

School for the Blind and Visually Impaired  
Summary of Recommendations - House

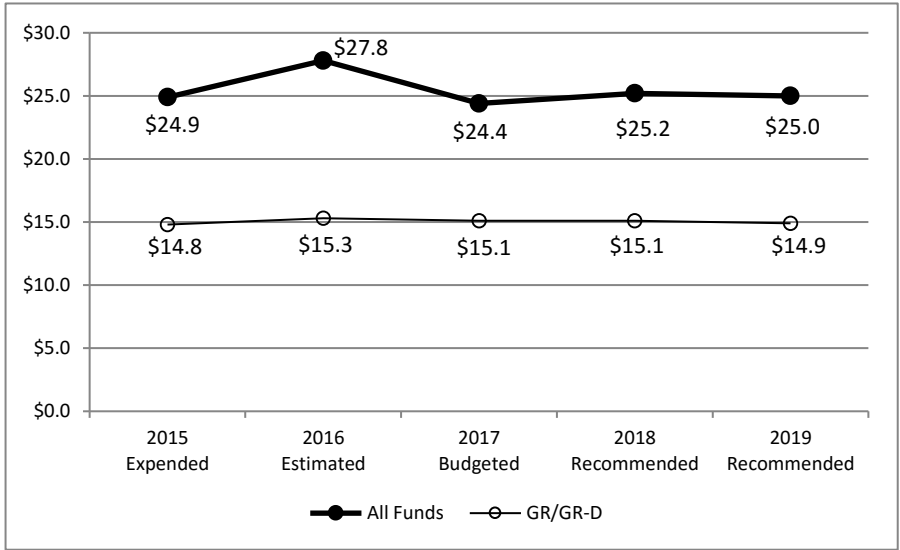
William Daugherty, Superintendent

Trevor Simmons, LBB Analyst

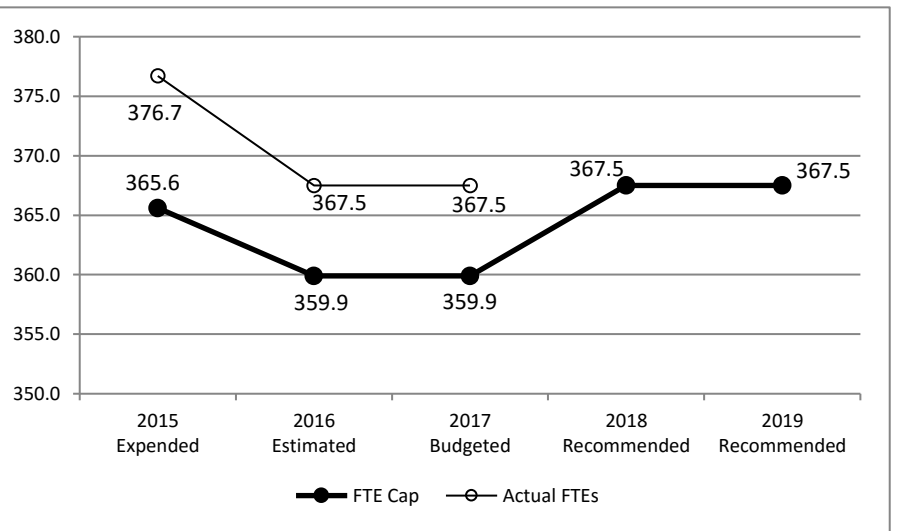
Method of Financing	2016-17 Base	2018-19 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$30,374,035	\$29,951,599	(\$422,436)	(1.4%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$30,374,035	\$29,951,599	(\$422,436)	(1.4%)
Federal Funds	\$10,775,260	\$4,536,424	(\$6,238,836)	(57.9%)
Other	\$11,015,701	\$15,767,058	\$4,751,357	43.1%
All Funds	\$52,164,996	\$50,255,081	(\$1,909,915)	(3.7%)

	FY 2017 Budgeted	FY 2019 Recommended	Biennial Change	Percent Change
FTEs	367.5	367.5	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2018-19 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2018-19 biennium.

**School for the Blind and Visually Impaired**  
**Summary of Funding Changes and Recommendations - House**

**Section 2**

<b>Funding Changes and Recommendations for the 2018-19 Biennium compared to the 2016-17 Base Spending Level</b>	<b>General Revenue</b>	<b>GR-Dedicated</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>All Funds</b>	<b>Strategy in Appendix A</b>
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***SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):***

A)	Reduce funding for Technical Assistance, Professional Education in Visual Impairment, Central Administration, and Other Support Services strategies pursuant to the 4% reduction.	(\$390,235)	\$0	\$0	\$0	(\$390,235)	B.1.1., B.1.2., D.1.1., and D.1.2.
B)	Decrease of Federal Funds and Other Funds (Appropriated Receipts) due to unexpended balances of funds received in prior biennia and carried forward and encumbered or expended during the 2016-17 biennium.	\$0	\$0	(\$495,596)	(\$991,883)	(\$1,487,479)	Multiple Strategies
C)	Method of Finance Adjustment - Funding for 2018-19 reflects a \$5.7 million reduction of Federal Funds and a corresponding increase of Other Funds. These funds are received from the federal government by the Health and Human Services Commission and transferred to the Texas School for the Blind and Visually Impaired. These funds, formerly appropriated to TSBVI as Federal Funds, are now reflected as Interagency Contracts (Other Funds).	\$0	\$0	(\$5,743,240)	\$5,743,240	\$0	A.1.4.

***OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):***

D)	Reduce funding for annual computer replacement.	(\$32,201)	\$0	\$0	\$0	(\$32,201)	Multiple Strategies
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<b>TOTAL SIGNIFICANT &amp; OTHER Funding Changes and Recommendations (in millions)</b>	<b>(\$422,436)</b>	<b>\$0</b>	<b>(\$6,238,836)</b>	<b>\$4,751,357</b>	<b>(\$1,909,915)</b>	As Listed
<i>SIGNIFICANT &amp; OTHER Funding Increases</i>	\$0	\$0	\$0	\$5,743,240	\$0	As Listed
<i>SIGNIFICANT &amp; OTHER Funding Decreases</i>	(\$422,436)	\$0	(\$6,238,836)	(\$991,883)	(\$1,909,915)	As Listed

NOTE: Totals may not sum due to rounding.

**Texas School for the Blind and Visually Impaired  
Selected Fiscal and Policy Issues - House**

1. **Strategic Fiscal Review.** TSBVI was selected to undergo a Strategic Fiscal Review in fiscal year 2016, the findings of which informed decisions in the appropriations bill as introduced. Significant observations and considerations include:
  - TSBVI has strong authority and mission centrality for eight of the twelve programs reviewed. Two programs, Curriculum Development and Student Transportation, have strong mission centrality and moderate authority. Campus Support Services and Central Administration have moderate mission centrality and moderate authority.
  - TSBVI faces difficulties recruiting and retaining qualified staff across many of its programs, despite the progress of its Professional Education in Visual Impairment strategy. The issue arises less from staff turnover at the school than from two particular sources of growing demand. First, the school's Instructional Services and Residential Services programs are sometimes inadequately staffed owing to the growing proportion of students enrolled in comprehensive campus programs who have multiple disabilities and require one-on-one supervision or other additional staff support. Second, in the school's statewide programs, particularly Short-term Programs and Outreach, TSBVI is providing services to a growing statewide population of blind and visually impaired students who attend their local school districts but require supplemental instruction and training from TSBVI.

See the SFR appendices for specific program information.

2. **Funding Changes Related to the Four Percent Reduction.** Texas School for the Blind and Visually Impaired implemented the 4% reduction by making across-the-board cuts totaling \$1.2 million that affected all strategies and objects of expense. The school subsequently requested back the \$1.2 million as its first exceptional item in its Legislative Appropriations Request. House Bill 1 as Introduced maintains funding for four of the eight strategies reduced as part of the 4% reduction in the amount of \$782,552. These four strategies include all programs in Goal A: ACADEMIC AND LIFE TRAINING. This maintains funding for the agency's core programs in instruction, residential services, and support services due to the strong state and federal mandates associated with these programs, as well as the growing demand for services provided by TSBVI. The school's operational funding for instructional and residential programs can be viewed similarly to school district state aid through the Foundation School Program, which was exempted from the four percent reduction.

General Revenue Funding was reduced by \$390,235 pursuant to the 4 percent reduction in the strategies of Technical Assistance, Professional Education in Visual Impairment, Central Administration, and Other Support Services.

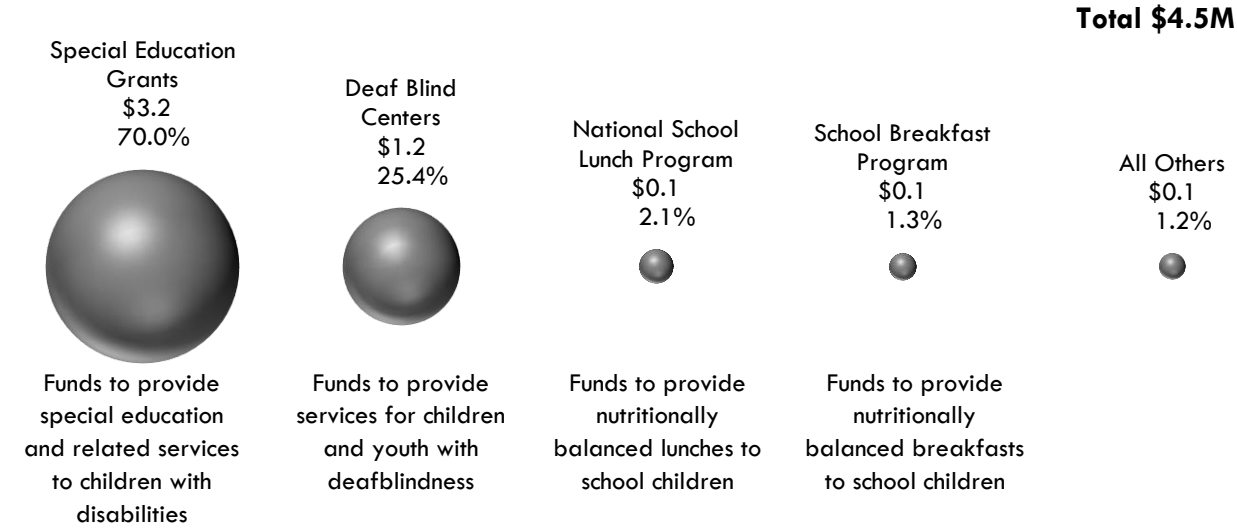
3. **Educational Professional Salary Increases.** The Texas Education Code, §30.024(b)(1) and Rider 4 of the agency's bill pattern require TSBVI to pay its professional educators salaries equivalent to professional salary rates at Austin ISD. The Professional Educator strategy in the agency's bill pattern for the 2018-19 biennium is an estimated appropriation that provides the Legislature with an avenue to increase funding above the appropriated amount should the AISD board authorize salary increases for its educators in subsequent years. Recommendations for each year of the 2018-19 biennium are to zero-fund the strategy as an estimated appropriation authority.
4. **Superintendent Salary Request.** The governing board of Texas School for the Blind and Visually Impaired requests the authority to set the Superintendent's salary within the range established by Article IX, §3.04(c) of the General Appropriations Act (Scheduled Exempt Salary Rate Group 4: \$106,500 - \$171,688). The maximum salary of Article IX, Group 4 would conflict with the Texas Education Code, §30.053, which caps the superintendent salary at 120 percent of the annual salary of the highest paid instructional administrator at the school. As of October 2016, the annual salary of the highest paid instructional administrator is \$120,094. Therefore, according to the provisions of the Education Code, the

maximum permissible annual compensation for the Superintendent of TSBVI is \$144,113. According to the 2016 State Auditor's Report on Executive Compensation at State Agencies (SAO Report, No. 16-706), the market average for Superintendents of schools for the blind is \$157,954. The SAO report further recommends that the salary for this position be set in Group 5 of Article IX, with a recommended range of \$138,680 - \$197,415. For 2016-17, the exempt salary for the Superintendent was set by the 84th Legislature at \$138,680 for each year of the biennium, the amount at which it currently stands.

5. **Unexpended Balances of Federal Funds and Appropriated Receipts.** TSBVI's 2016-17 base includes Unexpended Balances (UB) of Federal Funds and Appropriated Receipts (Other Funds) carried forward across biennia from 2015 to 2016, pursuant to Article III, Rider 3, Special Provisions for Texas School for the Blind and Visually Impaired and Texas School for the Deaf. These UB amounts in the 2016-17 base contribute significantly to the biennial change for these Methods of Finance, as the agency's baseline request does not reflect the UB of these funds into the upcoming biennium. The agency's UB amount for Federal Funds is \$1,195,312 of School Health and Related Services (SHARS) funds received as part of the Medical Assistance Program. In fiscal years 2014 and 2015, TSBVI's collections of SHARS funds increased due to cost settlement reports allowing for personal care as a health related service. The funds mainly affect Strategy A.1.4., Related and Support Services. The agency's UB amount for Appropriated Receipts is \$1,868,101 from local school district payments per the Texas Education Code, §30.003. The Unexpended Balances of Appropriated Receipts are allocated mainly to Strategy A.1.1., Classroom Instruction. The agency's 2018-19 base request estimates receipts of Federal Funds and Appropriated Receipts based on eligibility and student enrollment.
6. **Method of Finance Adjustment.** Funding for 2018-19 reflects a \$5.7 million reduction of Federal Funds and a corresponding increase of Other Funds. These funds are received from the federal government by the Health and Human Services Commission and transferred to the Texas School for the Blind and Visually Impaired. The amounts consist of \$5.5 million for the biennium of SHARS funds, and \$290,000 for the biennium in Medicaid Administration Reimbursement. These funds, appropriated to TSBVI as Federal Funds through the 2016-17 biennium, will now be reflected as Interagency Contracts (Other Funds). See Section 2 for a summary of this adjustment.

School for the Blind and Visually Impaired

Summary of Federal Funds (2018 - 19) - House



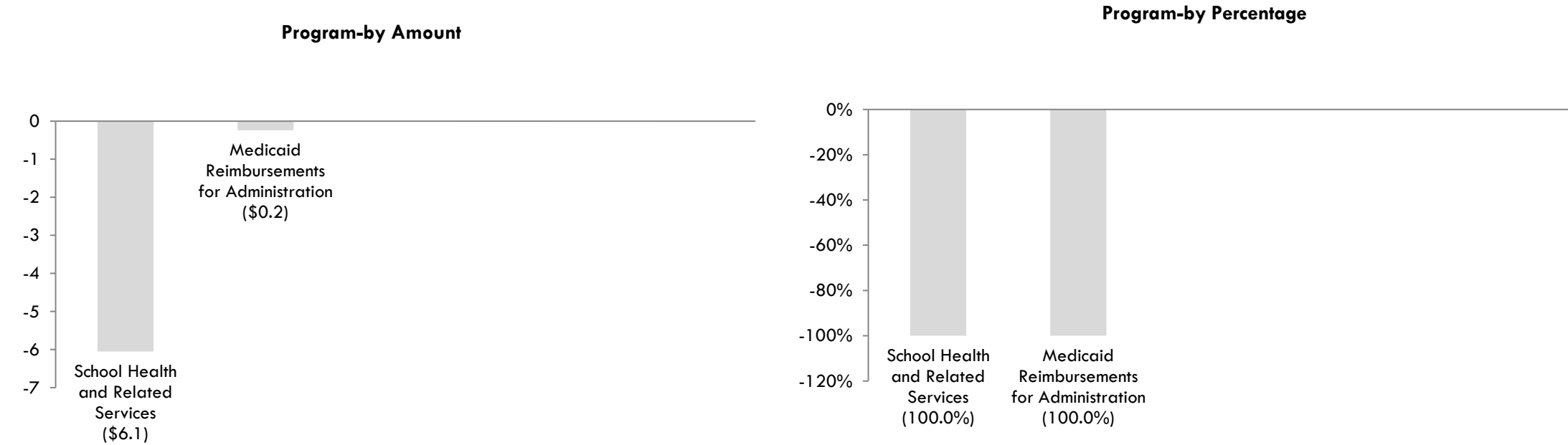
**Selected Federal Fiscal and Policy Issues**

1. The agency's federal funding appropriations for School Health and Rehabilitative Services (SHARS) and Medicaid Reimbursements for Administration decreased by \$6.2 million.

This is the result of a method of finance change from federal funds to interagency contracts and does not represent a net decrease in agency funding.

2. The agency reports that a four percent reduction in General Revenue could significantly impact their ability to provide core instructional programs and residential and support services required by the Individuals with Disabilities Education Act.

Programs with Significant Federal Funding Changes from 2016 - 17



**Texas School for the Blind and Visually Impaired  
Rider Highlights - House**

**Deleted Riders**

1. House Bill 1 as Introduced deletes Rider 7, 2016-17 General Appropriations Act, “Unexpended Balances Bond Proceeds.” The agency no longer has unexpended bond proceeds.
2. House Bill 1 as Introduced deletes Rider 8, 2016-17 General Appropriations Act, “Contingency for Senate Bill 1.” Rider 8 related to property tax relief and state reimbursement to school districts for revenue loss. The bill passed, the appropriated amounts have been incorporated into the agency’s base, and the rider is no longer necessary.

**School for the Blind and Visually Impaired  
Items Not Included in Recommendations - House**

**Section 5**

		2018-19 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2020-21
		GR & GR-D	All Funds	FTEs			
Agency Exceptional Items - In Agency Priority Order							
1)	Exceptional Items related to the 4 percent baseline reduction include funding reduced in Strategies B.1.1., Technical Assistance; B.1.2., Professional Education in Visual Impairment; D.1.1., Central Administration; and D.1.2., Other Support Services.	\$434,170	\$434,170	0.0	No	No	\$434,170
2)	TSBVI requests \$2 million in General Revenue Funds to carry out a TFC plan to raze two aging structures on the campus and replace them with a 5,000 square foot facility for Residential Administration and Weekends Home Transportation.*	\$2,013,000	\$2,013,000	0.0	No	Yes	\$0
3)	Centralized Accounting and Payroll/Personnel System (CAPPS) Implementation	\$299,489	\$299,489	5.0	Yes	No	\$0
TOTAL Agency Exceptional Items Not Included in Recommendations		\$2,746,659	\$2,746,659	5.0			\$434,170

**NOTES:**

TSBVI requests funding for facilities related to new construction and capital improvement projects during the Eighty-fifth Legislative Session at the direction of the Office of the Governor and the Texas Facilities Commission, with the intent to subsequently transfer the funds to TFC to carry out the work. It will be recalled that the Eighty-third Legislature enacted Senate Bill 1457, which transferred responsibility for facilities maintenance at TSBVI and the School for the Deaf to the Texas Facilities Commission. Similar provisions were also included in Senate Bill 211, the Sunset bill for TFC during the Eighty-third Legislative session, and Senate Bill 836 in the Eighty-fourth Legislative session, which completed the transfer of management and maintenance responsibilities to TFC. In addition, the 2014-15 General Appropriations Act transferred appropriations in the amount of \$757,736 and 7.0 FTEs from TSBVI to TFC. In the Eighty-fourth Legislative session, TFC requested \$2.1 million for deferred maintenance on behalf of TSBVI, indicating a precedent for how facilities requests would be handled following SB 1457, SB 211, and SB 836. The Legislature may consider clarification regarding how facilities requests are handled by TSBVI, Texas School for the Deaf, and the Texas Facilities Commission.

**School for the Blind and Visually Impaired**  
**Appendices - House**

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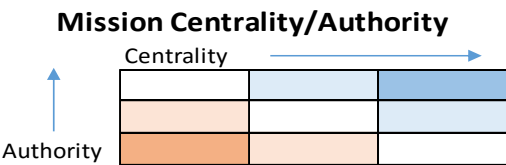
\*\* Information is included in the presentation section of the packet



School for the Blind and Visually Impaired  
Strategic Fiscal Review: Appendix 1-- Program Funding - House

School for the Blind and Visually Impaired

The Texas School for the Blind and Visually Impaired (TSBVI) will serve as a leading center of expertise and supports, working in partnership with school, families and organizations to improve educational outcomes for students who are blind or visually impaired, including those with deafblindness or additional disabilities.



Total Budget		2018-19 Recommendations			2018-19 Agency Total Request
100%	Strategy	Budget, Ordered by Mission Centrality and Authority	Agency Ranking	\$50,255,081	\$53,033,938
<div>↑</div>	4.1.1 Central Administration	Central Administration	6	\$4,479,632	\$4,976,773
	4.1.2 Other Support Services				
	4.1.3 Facility Construct., Repair & Rehab	Campus Support Services	9	\$3,147,574	\$5,287,044
	1.1.4 Related And Support Services	Student Transportation	10	\$1,044,361	\$1,045,796
	1.1.4 Related And Support Services	Curriculum Development	7	\$841,354	\$841,354
75%	2.1.2 Prof Ed In Visual Impairment	Professional Education in Visual Impairment	8	\$2,767,830	\$2,808,156
	1.1.3 Short-term Programs	Short-term Programs	5	\$3,490,126	\$3,492,176
<div>↑</div>	2.1.1 Technical Assistance	Outreach Development and Training for Schools/Families	4	\$5,184,606	\$5,262,422
	1.1.4 Related And Support Services	Student Support Services	3	\$8,390,376	\$8,392,357
25%	1.1.2 Residential Program	Residential Instruction – Independent and Supported Living Curriculum	2	\$8,324,582	\$8,327,510
0%	1.1.1 Classroom Instruction	Instructional Services (Early Childhood through High School Programs)	1	\$12,584,640	\$12,600,350

Most of the discrepancy between recommendations for 2018-19 and the agency's 2018-19 request is due to an exceptional item request for \$2 million to carry out a TFC plan to raze two aging structures on campus and replace them with a 5,000 square foot facility for Residential Administration and Weekends Home Transportation.

**School for the Blind and Visually Impaired**  
**Strategic Fiscal Review Appendix 2 Program Listing -- Services and Administration -- House**  
**(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)**

Agency Submission		LBB Staff Review and Analysis								
Agency Ranking	Program Name	Year Implemented	State Authority	Federal Authority	Authority	Mission Centrality	State Service	Service Area	Significant Audit and/or Report Findings	Contracts for Outsourced Services
1	Instructional Services (Early Childhood through High School Programs)	1856	Statute	Public Law	Strong	Strong	K-12 Education Instruction	Statewide	N/A	N/A
2	Residential Instruction – Independent and Supported Living Curriculum	1856	Statute	Public Law	Strong	Strong	K-12 Education Instruction	Statewide	No	N/A
3	Student Support Services	1856	Statute	Public Law	Strong	Strong	K-12 Education Instruction	Statewide	No	N/A
4	Outreach Development and Training for Schools/Families	1981	Statute	Public Law	Strong	Strong	K-12 Education Instruction	Statewide	N/A	N/A
5	Short-term Programs	2000	Statute	Public Law	Strong	Strong	K-12 Education Instruction	Statewide	N/A	N/A
6	Central Administration	1856	Statute	No Federal Requirement	Moderate	Moderate	State Government Administration & Support	Statewide	No	N/A
7	Curriculum Development	1988	Statute	Public Law	Moderate	Strong	K-12 Education Instruction	Statewide	N/A	N/A
8	Professional Education in Visual Impairment	2001	Statute	Public Law	Strong	Strong	K-12 Education Instruction	Statewide	N/A	N/A
9	Campus Support Services	1856	Statute	Public Law	Moderate	Moderate	State Government Administration & Support, Unassigned 1	Statewide	No	N/A
10	Student Transportation	1998	Statute	Public Law	Moderate	Strong	K-12 Education Instruction	Statewide	No	N/A

**School for the Blind and Visually Impaired**  
**Strategic Fiscal Review Appendix 3: Program Listing -- Fiscal -- House**  
**(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)**

Agency Submission				LBB Staff Review and Analysis							
Agency Ranking	Program Name	2012-13 Expended	2014-15 Expended	2016-17 Est / Budg	2017 FTEs Budg	2018-19 Recommended	2019 FTEs Rec.	Percent Change from Base	FTEs Change from Base	Revenue Supported?	Appropriate Use of Constitutional and GR-Dedicated Funds?
1	Instructional Services (Early Childhood through High School Programs) *	\$ 11,213,050	\$ 11,960,901	\$ 13,814,716	101.3	\$ 12,927,440	101.3	-6.4%	0.0	No	Compliant
2	Residential Instruction – Independent and Supported Living Curriculum *	\$ 6,841,758	\$ 7,115,262	\$ 8,126,776	94.4	\$ 8,396,582	94.4	3.3%	0.0	No	Compliant
3	Student Support Services *	\$ 7,463,950	\$ 8,101,877	\$ 8,965,773	56.0	\$ 8,645,376	56.0	-3.6%	0.0	Yes	Compliant
4	Outreach Development and Training for Schools/Families	\$ 4,575,731	\$ 4,328,270	\$ 5,247,898	33.0	\$ 5,184,606	33.0	-1.2%	0.0	No	N/A
5	Short-term Programs *	\$ 2,826,912	\$ 2,939,315	\$ 3,564,211	14.2	\$ 3,604,126	14.2	1.1%	0.0	No	Compliant
6	Central Administration *	\$ 3,643,697	\$ 4,230,407	\$ 4,947,119	33.2	\$ 4,486,632	33.2	-9.3%	0.0	No	Compliant
7	Curriculum Development	\$ 715,040	\$ 899,728	\$ 870,863	6.0	\$ 841,354	6.0	-3.4%	0.0	No	N/A
8	Professional Education in Visual Impairment	\$ 2,399,439	\$ 2,572,099	\$ 2,800,000	1.6	\$ 2,767,830	1.6	-1.1%	0.0	No	N/A
9	Campus Support Services *	\$ 21,383,719	\$ 7,457,312	\$ 3,531,383	7.8	\$ 3,197,574	7.8	-9.5%	0.0	No	Compliant
10	Student Transportation *	\$ 1,830,969	\$ 1,720,279	\$ 1,817,982	20.0	\$ 1,678,961	20.0	-7.6%	0.0	No	Compliant
<b>Total</b>		<b>\$ 62,894,265</b>	<b>\$ 51,325,450</b>	<b>\$ 53,686,721</b>	<b>367.5</b>	<b>\$ 51,730,481</b>	<b>367.5</b>	<b>-3.6%</b>	<b>0.0</b>		

	2016-17 Est/Budg	2018-19 Recommended
Inside the Treasury	\$ 52,164,996	\$ 50,255,081
Outside the Treasury	\$ 1,521,725	\$ 1,475,400
<b>Total</b>	<b>\$ 53,686,721</b>	<b>\$ 51,730,481</b>

\* Program has funds Outside the Treasury and / or Outside the Bill Pattern

School for the Blind and Visually Impaired  
Strategic Fiscal Review Appendix 4: Assessments of Mission Centrality and Authority - House  
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

**Mission centrality** is a judgment of how directly connected a program is to the core mission and goals of the agency, as identified in statute, agency strategic plans, or other documents.  
**Authority** is an assessment of how strong and explicit the legal basis is for the existence of the program and the way in which the agency is administering it.

MISSION CENTRALITY

		Weak	Moderate	Strong
AUTHORITY	Strong			Instructional Services (Early Childhood through High School Programs)(1) Residential Instruction – Independent and Supported Living Curriculum(2) Student Support Services(3) Outreach Development and Training for Schools/Families(4) Short-term Programs(5) Professional Education in Visual Impairment(8)
	Moderate		Campus Support Services(9) Central Administration(6)	Curriculum Development(7) Student Transportation(10)
	Weak			

Notes: Agency program rankings included after the program name. The matrix does not include Indirect Administration programs.

**School for the Blind and Visually Impaired**  
**Strategic Fiscal Review Appendix 5: Constitutional, General Revenue Dedicated Accounts, and Funds Outside the Treasury**  
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

1	<b>Account No:</b>	Fund 0018	<b>Account Type:</b>	Outside the Treasury
	<b>Account Name:</b>	Expendable Trust Fund - Legacy		
	<b>Legal Cite(s):</b>	Texas Education Code § 30.025 and §30.022(i)		
	<b>Authorized Use:</b>	<p>As specified in the Texas Education Code, §30.022(i), the governing board of TSBVI may accept and retain control of gifts, devises, bequests, donations, or non-governmental grants, to the School, either absolutely or in trust, of money, securities, personal property, and real property from any individual, estate, group, association, or corporation. The funds, or other property donated, or the income from the property may be spent by the board for:</p> <p>any purpose designated by the donor that is in keeping with the lawful purpose of the School; or</p> <p>any legal purpose, if a specific purpose is not designated by the donor.</p>		
	<b>Revenue Source:</b>	TSBVI has received several bequests that are held in trust for the benefit and care of the students. The revenues generated by these bequests are accounted for and expended from the Legacy Fund. The current income sources include investment income from the Broday Trust, oil and gas royalties, oil and gas lease bonus, farm rent, interest income, gifts and donations.		

Ranking:	Program Name	2016-17 Est/Budg	2018-19 Recommended	In Compliance with Authorized Use?
1	Instructional Services (Early Childhood through High School Programs)	\$ 334,804	\$ 342,800	Yes
2	Residential Instruction – Independent and Supported Living Curriculum	\$ 63,266	\$ 72,000	Yes
3	Student Support Services	\$ 239,292	\$ 255,000	Yes
5	Short-term Programs	\$ 115,164	\$ 114,000	Yes
6	Central Administration	\$ 5,836	\$ 7,000	Yes
9	Campus Support Services	\$ 104,010	\$ 50,000	Yes
10	Student Transportation	\$ 659,353	\$ 634,600	Yes
<b>Total</b>		<b>\$ 1,521,725</b>	<b>\$ 1,475,400</b>	

<b>Notes/Comments:</b>	
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**School for the Blind and Visually Impaired**  
**Strategic Fiscal Review Appendix 5: Constitutional, General Revenue Dedicated Accounts, and Funds Outside the Treasury**  
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

	<b>2016-17 Est/Budg</b>	<b>2018-19 Recommended</b>
Inside the Treasury	\$ -	\$ -
Outside the Treasury	\$ 1,521,725	\$ 1,475,400
<b>Total</b>	<b>\$ 1,521,725</b>	<b>\$ 1,475,400</b>

**School for the Blind and Visually Impaired**  
**Strategic Fiscal Review Appendix 6a: Program Summary - House**  
**(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)**

**Program: Instructional Services (Early Childhood through High School Programs)**

**Agency Ranking** 1 out of 10

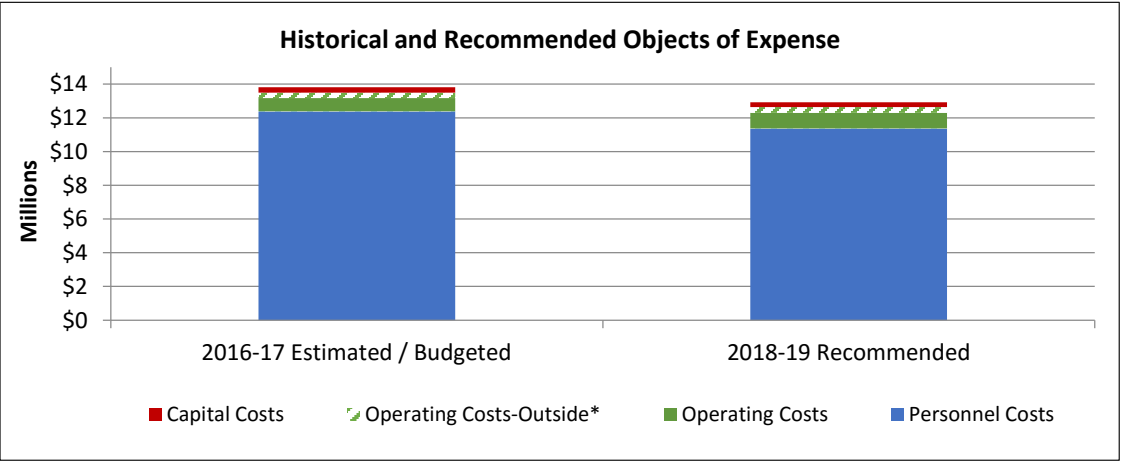
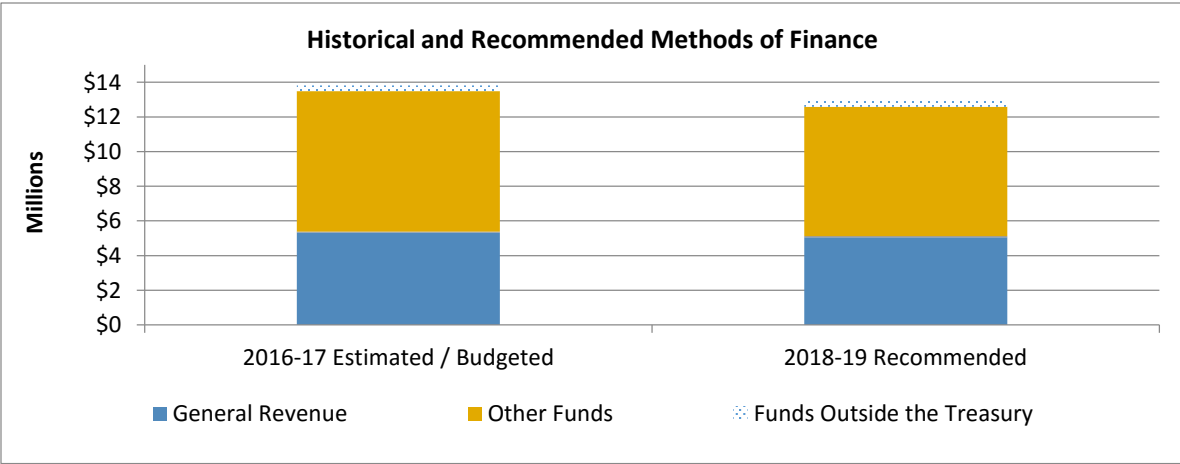
Provides comprehensive educational programs during the school year for persons 21 years of age or younger who are blind, visually impaired, deafblind, or who have additional disabilities, and for whom an appropriate education is not available in their local schools.

**Legal Authority:** Education Code, Ch. 30.021; Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400)

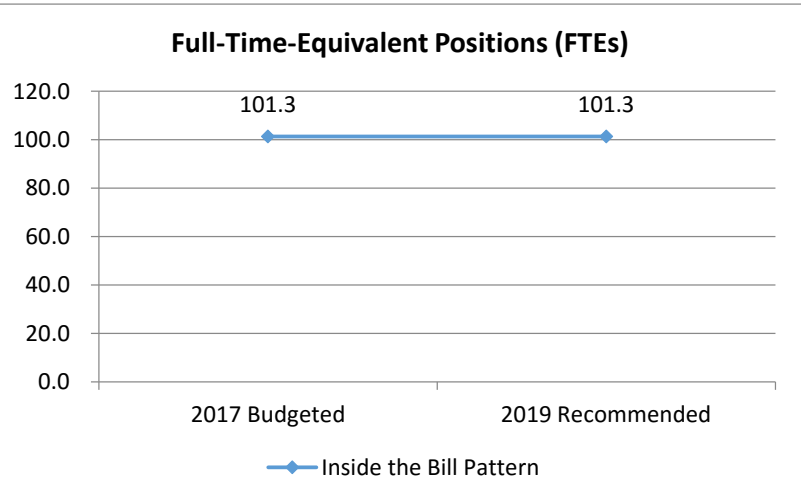
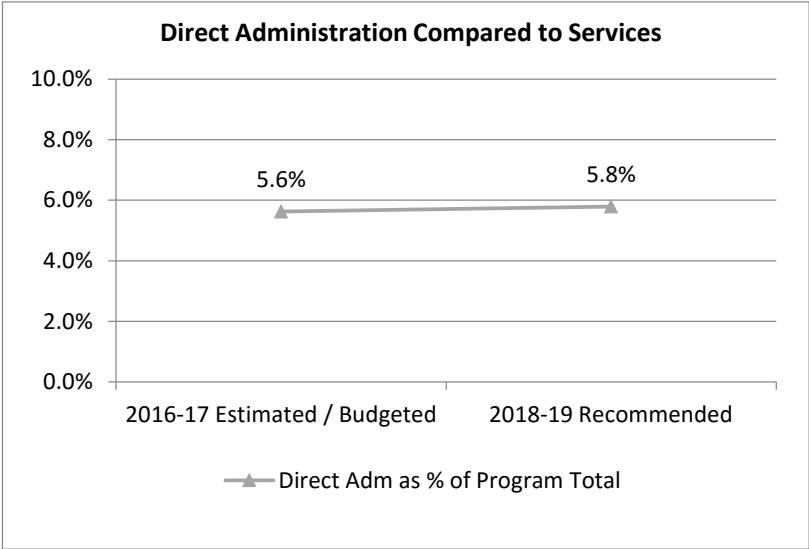
<b>Year Implemented</b>	1856	<b>Performance and/or</b>		<b>Revenue Supported</b>	No
<b>Authority</b>	Strong	<b>Operational Issues</b>	N/A	<b>Appropriate Use of Constitutional and</b>	
<b>Centrality</b>	Strong	<b>Outsourced Services</b>	N/A	<b>General Revenue-Dedicated Funds</b>	N/A
<b>Service Area</b>	Statewide	<b>State Service(s)</b>	K-12 Education Instruction		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
Comprehensive Programs	\$ 12,783,716	101.3	\$ 11,910,070	101.3	92.1%
Direct Administration	\$ 758,602	0.0	\$ 728,860	0.0	5.6%
Post-Secondary	\$ 272,398	0.0	\$ 288,510	0.0	2.2%
<b>Total</b>	<b>\$ 13,814,716</b>	<b>101.3</b>	<b>\$ 12,927,440</b>	<b>101.3</b>	<b>100.0%</b>

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 12,584,640	97%
Funds Outside the State Treasury	\$ 342,800	2.7%
<b>Total</b>	<b>\$ 12,927,440</b>	<b>100.0%</b>



\*Indicates Outside the Bill Pattern/Outside the State Treasury.



Summary of Recommendations and Fiscal and Policy Issues

- Recommendations for Instructional Services in 2018-19 include an All Funds total of \$12.9 million (consisting of \$5.1 million of General Revenue, \$7.5 million of Other Funds, and \$55,248 of Federal Funds), a -6.4 percent decline from the 2016-17 base; and 101.3 FTEs, the same as the previous biennium. This decline is due primarily to a large Unexpended Balance of Appropriated Receipts that is reflected in the 2016-17 base but not included in 2018-19 recommendations.
- Although the All Funds total in Instructional Services shows a decline from the 2016-17 base, General Revenue Funding for this program is maintained by House recommendations for \$202,932 that was reduced pursuant to the 4% reduction. Recommendations are based on the large number of students with multiple disabilities enrolled in the Instructional Services Program and the demands this places on the school's staff and resources. In 2014, 67.31% of students in Instructional Services had multiple disabilities. This figure rose to 68.26% in 2016 and is expected to reach 70% in the next biennium. Despite this challenge, the school reports that 65.67% of students passed statewide assessments tests in 2014 and an estimated 60% passed statewide assessments in 2016.
- Eighty percent of students are currently achieving progress in every area of the core and expanded core curriculum. The school reports that of its recent graduates, approximately 70% are employed, enrolled in post-secondary education, or in other productive activities.

Recommended Statutory Changes for Program Improvement

None.

Enhancement Opportunities

TSBVI reports that its Instructional Programs could be enhanced by additional staff to help with the administrative side of special education management, including data collection and reporting, as well as Teaching Assistants to help supervise and provide instructional reports to students who require one-on-one supervision.

Challenges to Operation of Program

TSBVI reports challenges of both a growing population of eligible students with blindness, deafblindness, and other visual impairments (increasing at approximately 2.6% per year), as well as a rise in the proportion of enrolled students who have multiple disabilities, such as deafblindness, intellectual disability, autism, emotional disturbance, orthopedic impairment, speech impairment, or other health and learning impairments that increase demands on the school's staff and resources. In addition, the school reports seeing an increasing number of referrals as parents become more informed about their children's visual conditions, educational needs, and rights under the law to receive appropriate services. Finally, the school reports internal challenges related to an increasing amount of time and resources needed to manage the administrative functions of the special education process, including documentation, paperwork, and reporting.



**Program: Instructional Services (Early Childhood through High School Programs)**

**Agency  
Ranking**

**1 out of 10**

**Funding Alternatives**

As described above in "Enhancement Opportunities," the school reports that these enhancements could be achieved with the addition of one Administrative Assistant II (\$45,730 per year, including benefits) and two Teacher Aides II (\$91,460 per year, including benefits), for a total biennial cost of \$274,380. The school believes that these positions would allow the school to meet current enrollment demands, and that additional staff would put TSBVI in a better position to manage growth in terms of student safety, learning, and data management.

**School for the Blind and Visually Impaired**  
**Strategic Fiscal Review Appendix 6b: Program Summary - House**  
**(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)**

**Program: Residential Instruction – Independent and Supported Living Curriculum**

Agency  
 Ranking 2 out of 10

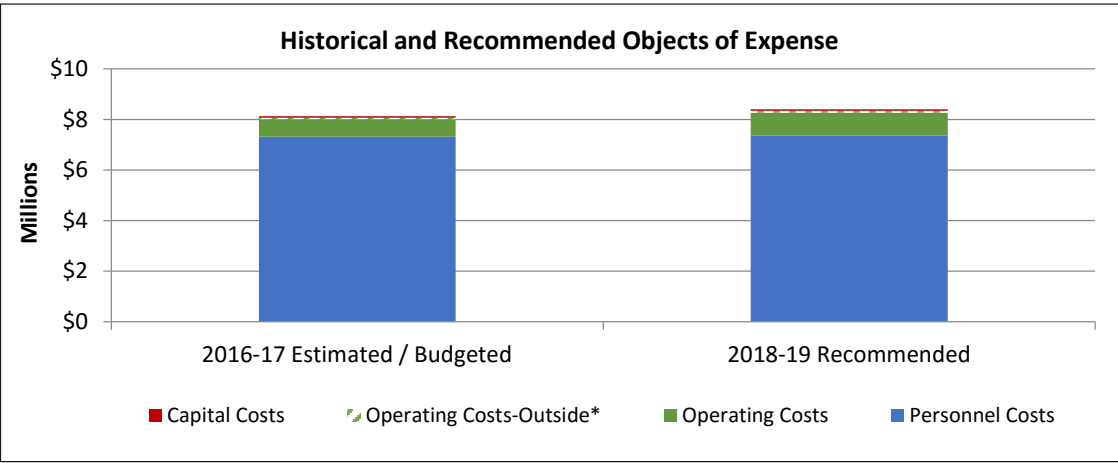
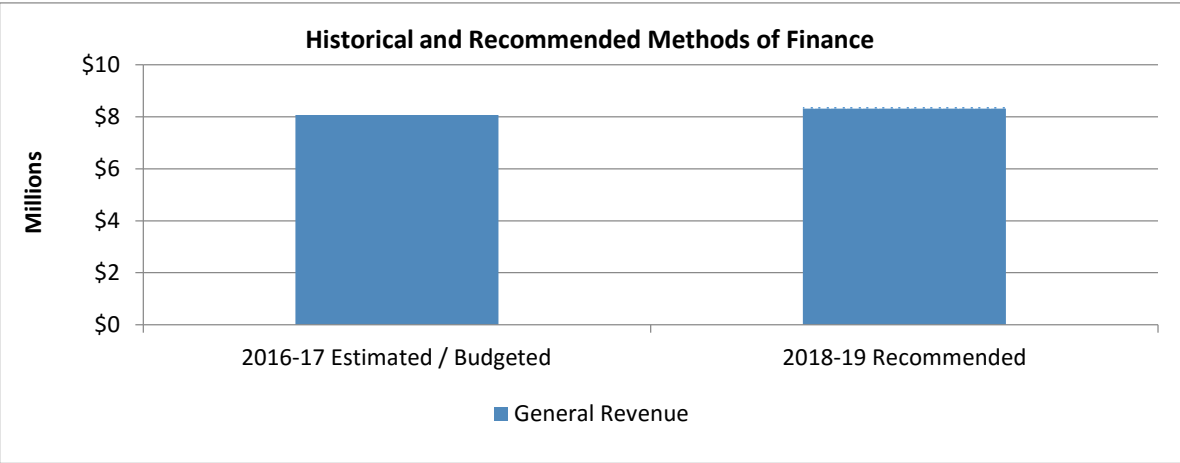
On-campus housing for residential students, including instructional programming in skills including independent living, social skills, and orientation and mobility, and other skills associated with the Expanded Core Curriculum (ECC).

**Legal Authority:** Education Code, Sec. 30.021; Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400)

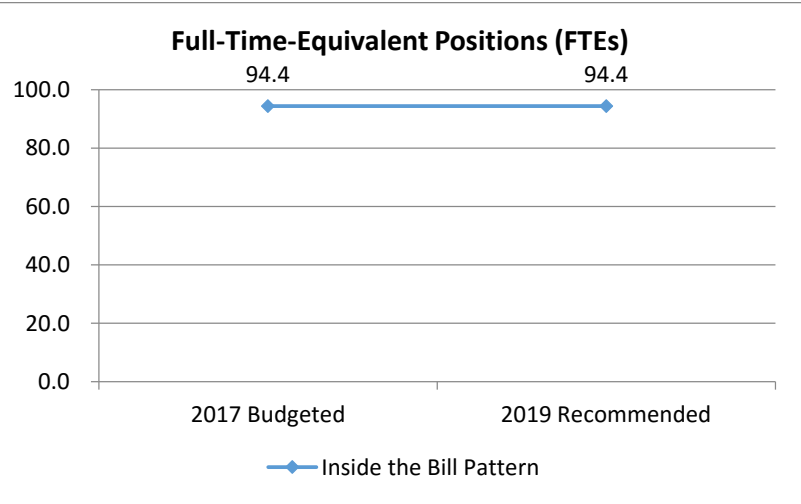
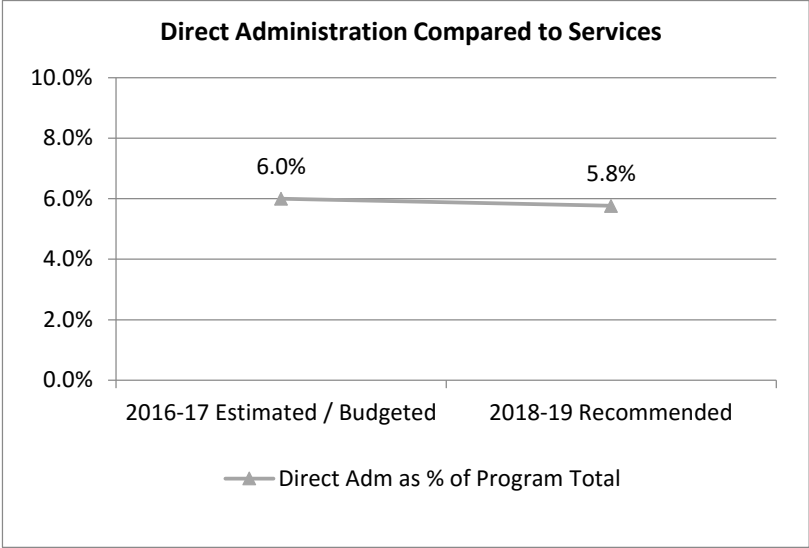
<b>Year Implemented</b>	1856	<b>Performance and/or</b>		<b>Revenue Supported</b>	No
<b>Authority</b>	Strong	<b>Operational Issues</b>	No	<b>Appropriate Use of Constitutional and</b>	
<b>Centrality</b>	Strong	<b>Outsourced Services</b>	N/A	<b>General Revenue-Dedicated Funds</b>	N/A
<b>Service Area</b>	Statewide	<b>State Service(s)</b>	K-12 Education Instruction		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
Residential B	\$ 4,227,825	47.0	\$ 4,358,334	47.0	51.9%
Residential A	\$ 3,415,140	47.4	\$ 3,558,120	47.4	42.4%
Direct Administration	\$ 483,811	0.0	\$ 480,128	0.0	5.7%
<b>Total</b>	<b>\$ 8,126,776</b>	<b>94.4</b>	<b>\$ 8,396,582</b>	<b>94.4</b>	<b>100.0%</b>

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 8,324,582	99%
Funds Outside the State Treasury	\$ 72,000	0.9%
<b>Total</b>	<b>\$ 8,396,582</b>	<b>100.0%</b>



\*Indicates Outside the Bill Pattern/Outside the State Treasury.



Summary of Recommendations and Fiscal and Policy Issues

- Recommendations for Residential Instruction in 2018-19 include an All Funds total of \$8.4 million (consisting entirely of General Revenue), a 3.3 percent increase above the 2016-17 base; and 94.4 FTEs, the same as the previous biennium. The funding increase is due to a reallocation of funding from other strategies.
- Out of the amounts above, House recommendations maintain \$322,540 of General Revenue Funding that was reduced pursuant to the 4% reduction.

Recommended Statutory Changes for Program Improvement

None.

Enhancement Opportunities

TSBVI reports that it could enhance the Residential Program with additional resources to (a) increase Residential Instructor compensation; (b) increase the number of Residential Instructors by 5-6 FTEs; and (3) provide additional time for these employees to receive staff development outside of the times they are needed to supervise, instruct, and otherwise support students.

Challenges to Operation of Program

TSBVI identifies five main challenges to the operations of the Residential Program. First is the increase in the number of students with significant medical, emotional, or behavior challenges, which are expected to increase, placing significant demands on the time and resources of the school's staff. Second, TSBVI reports experiencing growing demand for Residential space and staff owing to the popularity of short-term programs during the school year and summer. Third, the school reports that it is a challenge to recruit and retain qualified staff given the relatively low compensation and the high demands of the job. Fourth, the school reports trouble devoting sufficient time to high quality staff development and training commensurate with the knowledge and skills expected of Residential Instructors owing to the burdens of their other duties. Finally, TSBVI reports that staffing is occasionally inadequate to address the full range of instructional requirements of the Residential Program.

Funding Alternatives

TSBVI reports an alternative funding option to increase funding to its Residential Instruction Program in the amount of \$650,000 and an additional 8.0 FTEs. The agency reports that it would use this funding to increase Residential Instructor compensation, to increase the number of Residential Instructors by 8 FTEs, and to provide additional time for these employees to receive staff development outside of the times they are needed to supervise, instruct, or otherwise support students. TSBVI reports that this alternative funding option would have a significant impact on the program by improving the school's ability to recruit and retain qualified Residential Instructors, by providing training commensurate with the responsibilities expected of the position, and by ensuring that staffing levels are sufficient to provide adequate supervision for students with multiple disabilities and serious medical and behavior challenges.

**School for the Blind and Visually Impaired**  
**Strategic Fiscal Review Appendix 6c: Program Summary - House**  
**(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)**

**Program: Student Support Services**

**Agency Ranking** 3 out of 10

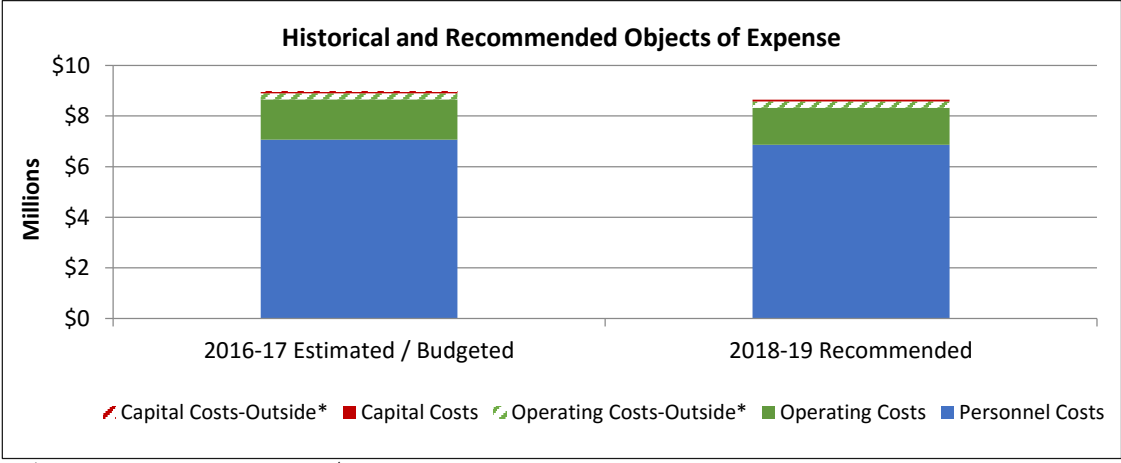
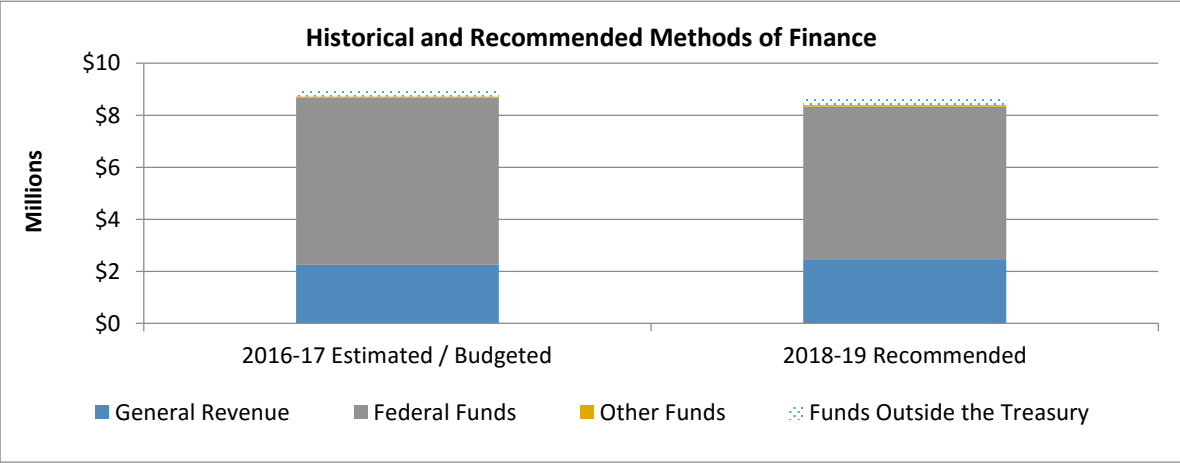
Student services of orientation and mobility, social work, physical and occupational therapy, speech therapy, library services, staff development, health services, food services, curriculum, special education management, admissions, student records, volunteer services, media services, Medicaid reimbursement, and copy services.

**Legal Authority:** Education Code, Sec. 30.021; Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400)

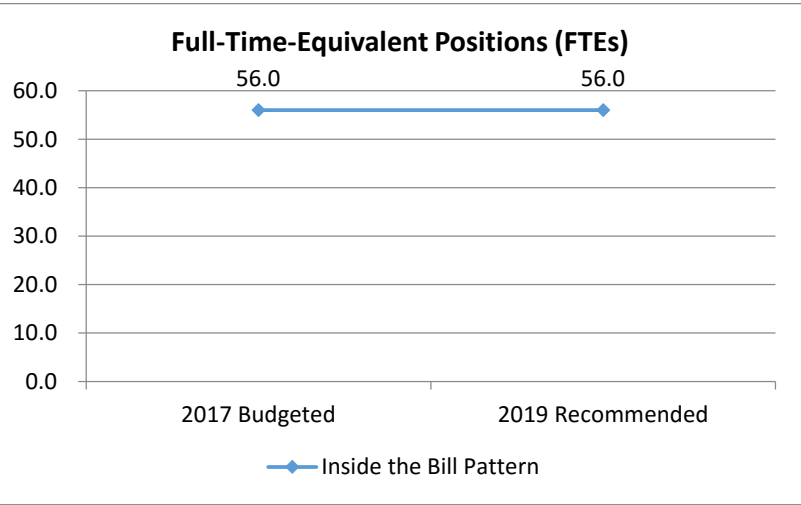
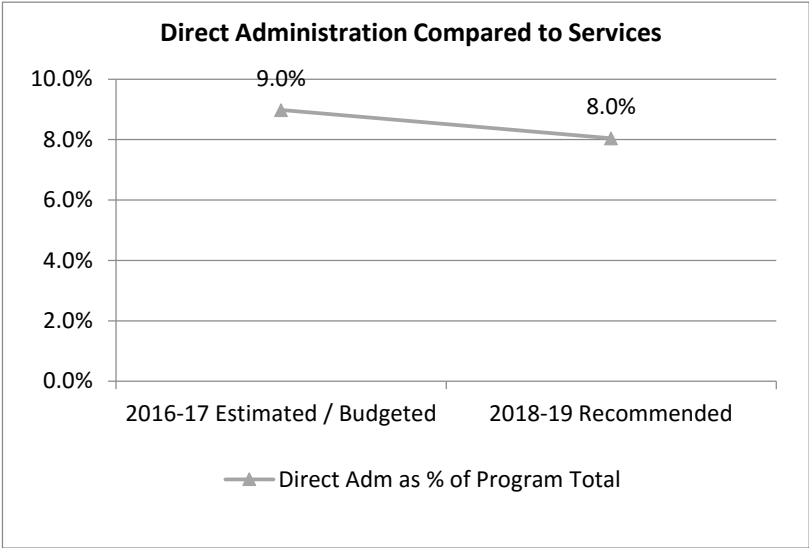
<b>Year Implemented</b>	1856	<b>Performance and/or</b>		<b>Revenue Supported</b>	Yes
<b>Authority</b>	Strong	<b>Operational Issues</b>	No	<b>Appropriate Use of Constitutional and</b>	
<b>Centrality</b>	Strong	<b>Outsourced Services</b>	N/A	<b>General Revenue-Dedicated Funds</b>	N/A
<b>Service Area</b>	Statewide	<b>State Service(s)</b>	K-12 Education Instruction		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
Instructional Support and Technology	\$ 4,566,604	29.0	\$ 4,452,455	29.0	51.5%
Health Center	\$ 1,395,692	11.0	\$ 1,333,892	11.0	15.4%
Center for School Resources	\$ 1,258,653	8.0	\$ 1,204,472	8.0	13.9%
Food Services	\$ 960,949	8.0	\$ 979,630	8.0	11.3%
All Other Activities	\$ 783,875	0.0	\$ 674,927	0.0	7.8%
<b>Total</b>	<b>\$ 8,965,773</b>	<b>56.0</b>	<b>\$ 8,645,376</b>	<b>56.0</b>	<b>100.0%</b>

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 8,390,376	97%
Funds Outside the State Treasury	\$ 255,000	2.9%
<b>Total</b>	<b>\$ 8,645,376</b>	<b>100.0%</b>



\*Indicates Outside the Bill Pattern/Outside the State Treasury.



Summary of Recommendations and Fiscal and Policy Issues

- Recommendations for Student Support Services in 2018-19 include an All Funds total of \$8.6 million (consisting of \$2.4 million of General Revenue, \$5.9 million of Federal Funds, and \$60,000 of Other Funds), a -3.6 percent decline from the 2016-17 base; and 56.0 FTEs, the same as the previous biennium.
- Out of the amounts above, recommendations for 2018-19 include \$145,522 to maintain funding that was reduced pursuant to the 4% reduction. Currently, TSBVI has 166 students receiving Orientation and Mobility Services through the Student Support Services Program, and approximately 68.26% of students at the school have multiple disabilities, a figure expected to rise.

Recommended Statutory Changes for Program Improvement

None.

Enhancement Opportunities

TSBVI reports that additional resources, including additional staff, would help to cope with the growing administrative requirements of the program.

Challenges to Operation of Program

- TSBVI reports several significant challenges to the operation of the Student Support Services Program. The school believes that demand on the program's services continues to grow in large part due to the rising enrollment of students with complex learning, medical, and behavior needs. TSBVI believes that as medical advancements save more children from compromised pre- and post-natal conditions that include visual impairment and compromised bodily systems, more students with visual impairments are eligible for TSBVI's services when they reach the appropriate ages.
- In addition, the school reports challenges of coordinating with local school districts to provide mandated services and ultimately to return students to their home communities, as well as growing demands for coordination and management required for paperwork, processing, and reporting.

Funding Alternatives

As indicated in "Enhancement Opportunities," TSBVI reports that one additional Program Specialist II would put TSBVI in a better position to manage growth in terms of data and records management, the demands of which are growing due to technological changes and student records regulations. The cost of this position would be \$106,802 for the biennium, or \$53,401 per year, including benefits.

**School for the Blind and Visually Impaired**  
**Strategic Fiscal Review Appendix 6d: Program Summary - House**  
**(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)**

**Program: Outreach Development and Training for Schools/Families**

Agency  
 Ranking 4 out of 10

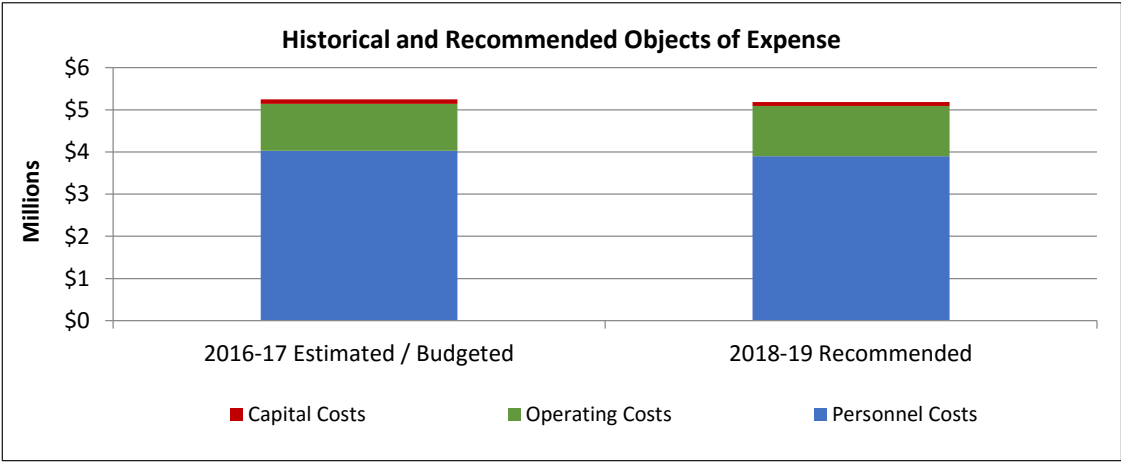
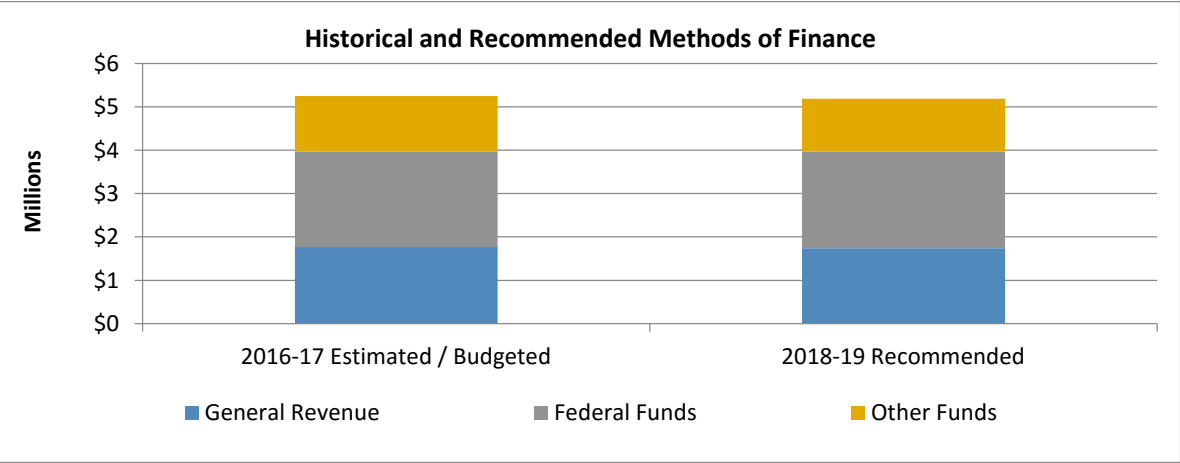
Outreach provides statewide training for parents, teachers and professionals on early intervention, adapted materials, specialized technology, braille, student transition, and assessment. Individual consultations are provided at school districts for students whose learning needs exceed local expertise.

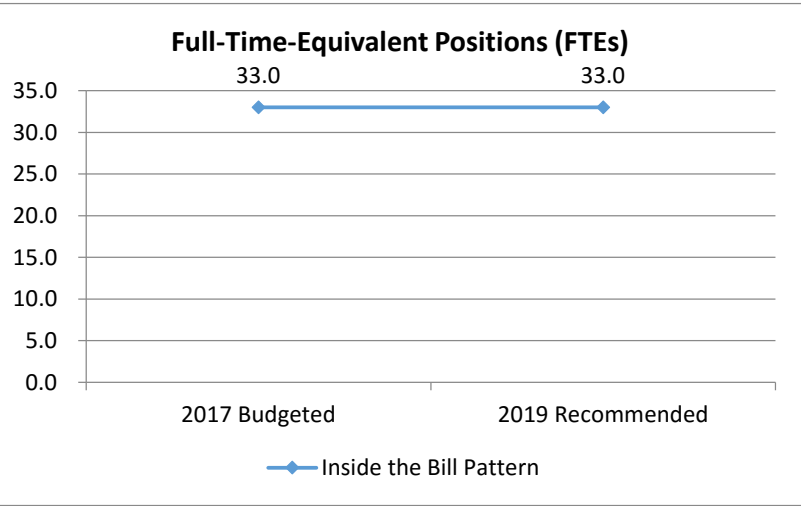
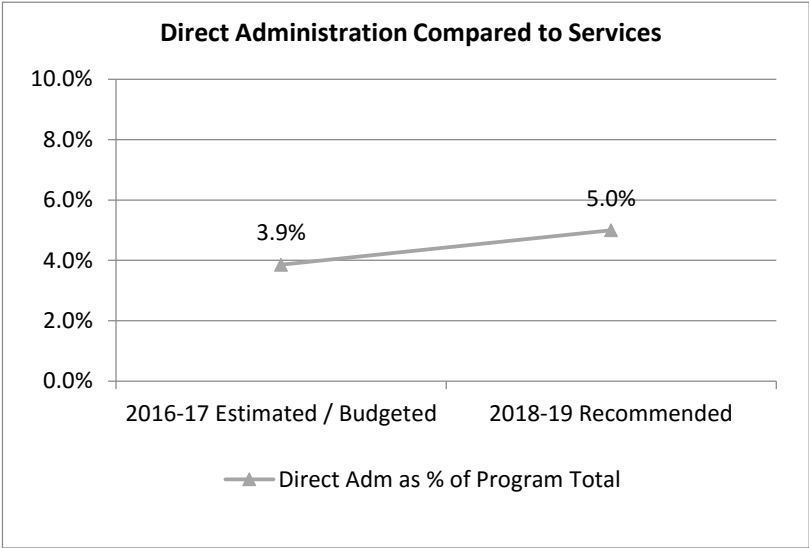
**Legal Authority:** Education Code, Sec. 30.021; Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400)

<b>Year Implemented</b>	1981	<b>Performance and/or</b>		<b>Revenue Supported</b>	No
<b>Authority</b>	Strong	<b>Operational Issues</b>	N/A	<b>Appropriate Use of Constitutional and</b>	
<b>Centrality</b>	Strong	<b>Outsourced Services</b>	N/A	<b>General Revenue-Dedicated Funds</b>	N/A
<b>Service Area</b>	Statewide	<b>State Service(s)</b>	K-12 Education Instruction		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
Outreach Services – Visually Impaired	\$ 3,983,634	25.0	\$ 3,753,198	25.0	72.4%
Outreach Services – Deafblind	\$ 1,061,805	8.0	\$ 1,172,224	8.0	22.6%
Direct Administration	\$ 202,459	0.0	\$ 259,184	0.0	5.0%
<b>Total</b>	<b>\$ 5,247,898</b>	<b>33.0</b>	<b>\$ 5,184,606</b>	<b>33.0</b>	<b>100.0%</b>

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 5,184,606	100%
<b>Total</b>	<b>\$ 5,184,606</b>	<b>100.0%</b>





Summary of Recommendations and Fiscal and Policy Issues

Recommendations for Outreach Development and Training in 2018-19 include an All Funds total of \$5.2 million (consisting of \$1.7 million of General Revenue, \$1.2 million of Other Funds, and \$2.2 million of Federal Funds), a -1.2 percent decline from the 2016-17 base; and 33.0 FTEs, the same as the previous biennium.

Recommended Statutory Changes for Program Improvement

None.

Enhancement Opportunities

If additional resources were available, TSBVI reports the need for its Outreach Program to add one or two media specialists in its Distance Media Initiative, and one or two FTEs to its professional educator staff to increase statewide training opportunities in high-need areas, such as assistive technology, training in the new braille code (Unified English Braille), orientation and mobility, and support to families.

Challenges to Operation of Program

- TSBVI reports that educational programming for students with blindness or visual impairments, including those with deafblindness and/or additional disabilities, has become more complicated over time, especially in relation to addressing the TEKS and statewide testing. The school states that it has become harder for teachers in school districts to find time to address unique sensory skills with students enrolled in grade level academic classes, due in part to the focus on state tests and TEKS. Finally, TSBVI reports that programs for students with additional disabilities receiving modified instruction also struggle with the need to meet grade level goals while providing functional instruction in the specialized skills of blindness required by the Expanded Core Curriculum (ECC).
- TSBVI reports that visually impaired students who remain in local school districts, along with their families, often lack contact with others who have similar needs and with whom they can share experiences and receive guidance. TSBVI states that it strives to structure outreach opportunities at the regional and statewide level in collaboration with local educators, regional Educational Service Centers (ESCs), Department of Assistive and Rehabilitative Services (DARS), the Division for Blind Services (DBS) at the Health and Human Services Commission (HHSC), and family support groups, but believes there is potential for further advances in outreach education of visually impaired students.
- TSBVI also reports that Teachers of the Visually Impaired (TVIs) in local school districts face a heavy caseload of teaching responsibilities. The school states that a typical caseload for a TVI in a local school district is anywhere from 14 to 20 students on multiple campuses, with ages ranging from infants to high school students. These students have a broad range of learning needs, from basic communication and purposeful movement skills to AP mathematics, science, and foreign languages. TSBVI states that each student needs their own learning materials designed and produced in different tactile, auditory, and visual formats.

Funding Alternatives

- 1

TSBVI reports an alternative funding option for the Outreach Program, shared with the Short-term Programs, to increase funding by \$360,000 and 3.0 FTEs (from \$780,000 to \$1,190,000) for the school's Building Statewide Capacity Initiative. This initiative uses distance education and broadcast technologies to support schools and families and provide better educational outcomes for students across Texas who are blind, visually impaired, or deafblind, on the premise that the vast geography of the state requires new, more cost effective service delivery models to meet the needs of eligible students. The initiative aims to develop and produce webinars, video broadcasts, training videos on demand, and other means to provide direct instruction and guidance via online courses to support highly specialized educational service delivery.
- 2

As described above in "Enhancement Opportunities," TSBVI estimates that one Multimedia Technician would cost \$96,798 per biennium and create 20-30 more instructional media projects for statewide professionals, paraprofessionals, and families; and one new Outreach Teacher would cost \$177,496 per biennium and would produce an estimated ten new distance learning products and five more individual student consultations statewide.



**School for the Blind and Visually Impaired**  
**Strategic Fiscal Review Appendix 6e: Program Summary - House**  
**(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)**

**Program: Short-term Programs**

**Agency Ranking** 5 out of 10

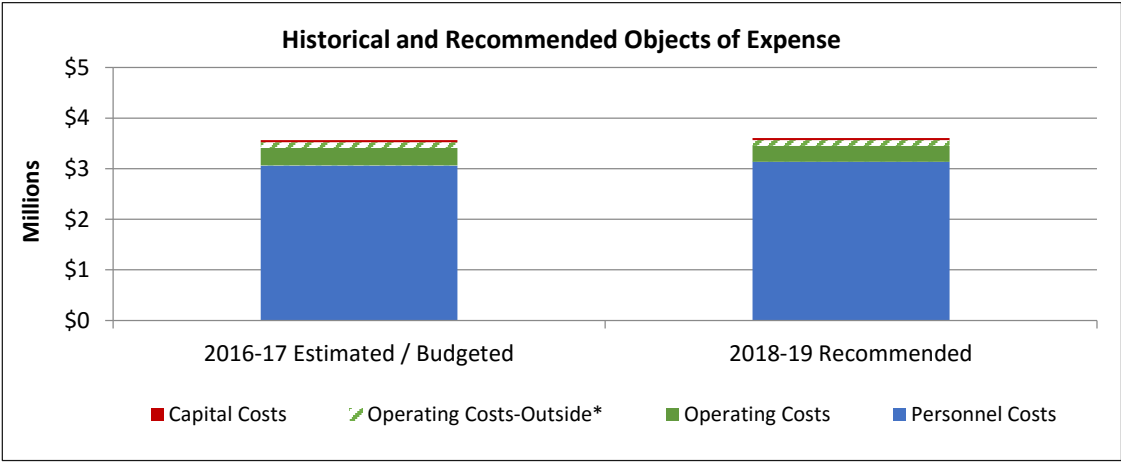
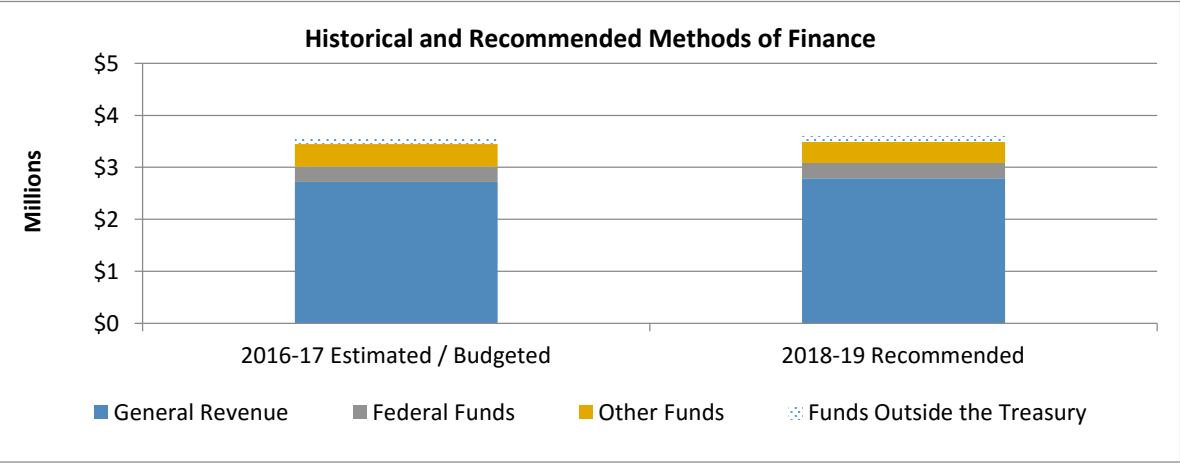
Short-Term Programs are 3-5 day sessions during the school year, and 1-5 week sessions during the summer, for students enrolled in school districts who need access to training in specialized skill areas at TSBVI so that they may be more successful in their home communities.

**Legal Authority:** Education Code, Sec. 30.021; Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400)

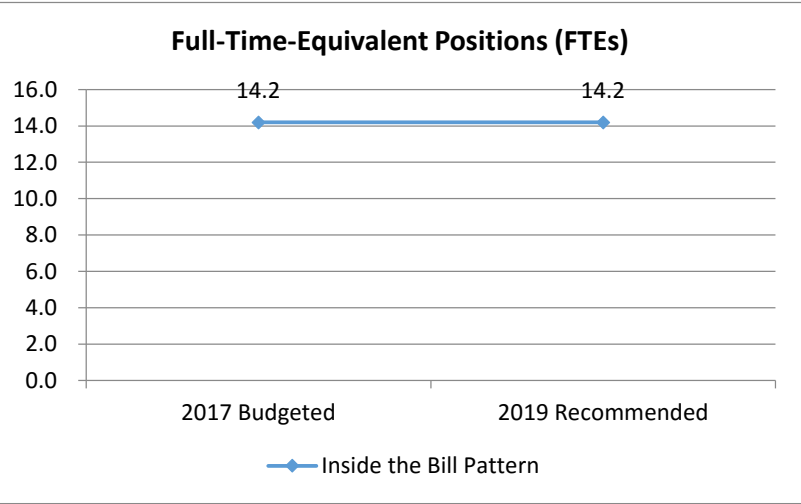
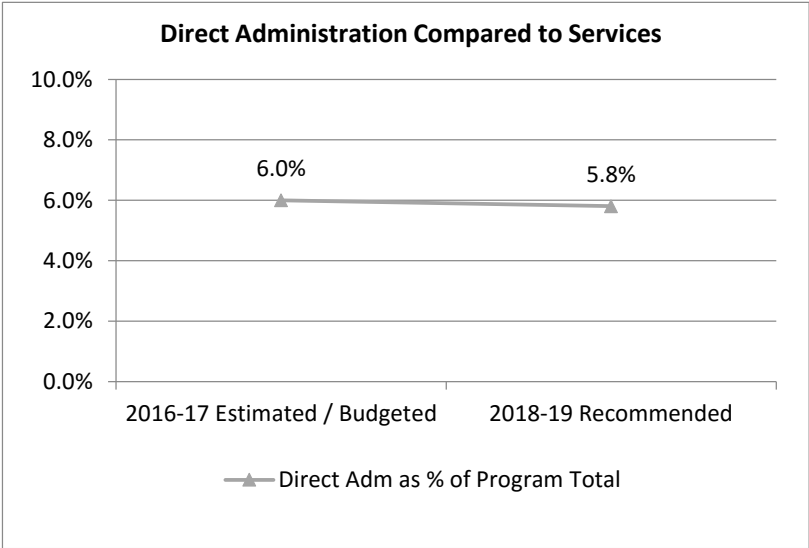
<b>Year Implemented</b>	2000	<b>Performance and/or</b>		<b>Revenue Supported</b>	No
<b>Authority</b>	Strong	<b>Operational Issues</b>	N/A	<b>Appropriate Use of Constitutional and</b>	
<b>Centrality</b>	Strong	<b>Outsourced Services</b>	N/A	<b>General Revenue-Dedicated Funds</b>	N/A
<b>Service Area</b>	Statewide	<b>State Service(s)</b>	K-12 Education Instruction		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
Summer School	\$ 1,803,815	5.0	\$ 1,767,904	5.0	49.1%
Short Term Programs	\$ 1,553,455	9.2	\$ 1,633,504	9.2	45.3%
Direct Administration	\$ 206,941	0.0	\$ 202,718	0.0	5.6%
<b>Total</b>	<b>\$ 3,564,211</b>	<b>14.2</b>	<b>\$ 3,604,126</b>	<b>14.2</b>	<b>100.0%</b>

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 3,490,126	97%
Funds Outside the State Treasury	\$ 114,000	3.2%
<b>Total</b>	<b>\$ 3,604,126</b>	<b>100.0%</b>



\*Indicates Outside the Bill Pattern/Outside the State Treasury.



Summary of Recommendations and Fiscal and Policy Issues

- Recommendations for Short-term Programs in 2018-19 include an All Funds total of \$3.6 million (consisting of \$2.8 million of General Revenue, \$406,486 of Other Funds, and \$296,734 of Federal Funds), a 1.1 percent increase above the 2016-17 base; and 14.2 FTEs, the same as the previous biennium. The increase is due to a reallocation of funding from other strategies.
- Out of the amounts above, House Bill 1 recommendations maintain \$111,558 that was reduced pursuant to the 4% reduction. Currently, TSBVI hosts 30 short-term and summer programs each year. Enrollment in short-term programs during the school year has grown from 199 in 2012 to an estimated 223 in 2016, with enrollment expected to continue rising. Summer School enrollment has ranged between 300 and 330 over the last several years and could rise further with additional funding owing to high demand among students and families across the state.

Recommended Statutory Changes for Program Improvement

None.

Enhancement Opportunities

TSBVI reports that its Short-term Program could be enhanced with additional staff and resources, specifically 1-3 additional certified Teachers of the Visually Impaired, and one additional distance media specialist for online classes.

Challenges to Operation of Program

TSBVI reports several significant challenges to the operation of the Short-Term Program. First, the school claims there is a growing need statewide to support local school districts that may lack the time, resources, and expertise to meet the academic and expanded core curriculum needs of students with blindness, visual impairments, and other disabilities. Second, TSBVI reports facing challenges of coordinating services with local school districts at a mutually satisfactory level. Finally, the school reports difficulties recruiting and training staff in sufficient numbers and with appropriate expertise to serve the growing number of students eligible for Short-term Programs during both the school year and summer months.

Funding Alternatives

TSBVI reports an alternative funding option for Short-term Programs, shared with the Outreach Program, to increase funding by \$360,000 and 3.0 FTEs (from \$780,000 to \$1,190,000) for the school's Building Statewide Capacity Initiative. This initiative uses distance education and broadcast technologies to support schools and families, which, according to TSBVI, improves educational outcomes for students across Texas who are blind, visually impaired, or deafblind, on the premise that the vast geography of the state requires new, more cost effective service delivery models to meet the needs of eligible students. TSBVI states that the initiative aims to develop and produce webinars, video broadcasts, training videos on demand, and other means to provide direct instruction and guidance via online courses to support highly specialized educational service delivery.

**School for the Blind and Visually Impaired**  
**Strategic Fiscal Review Appendix 6f: Program Summary - House**  
**(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)**

**Program: Central Administration**

**Agency Ranking** 6 out of 10

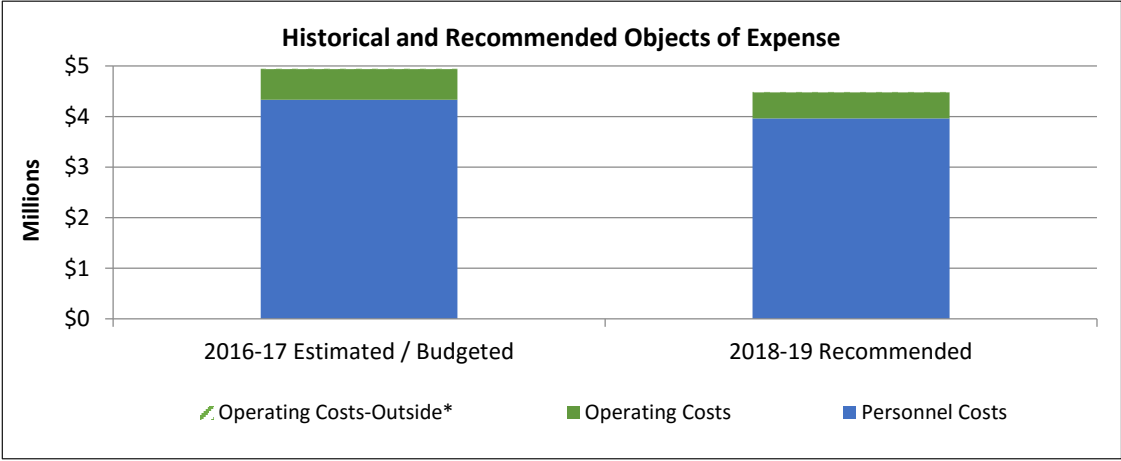
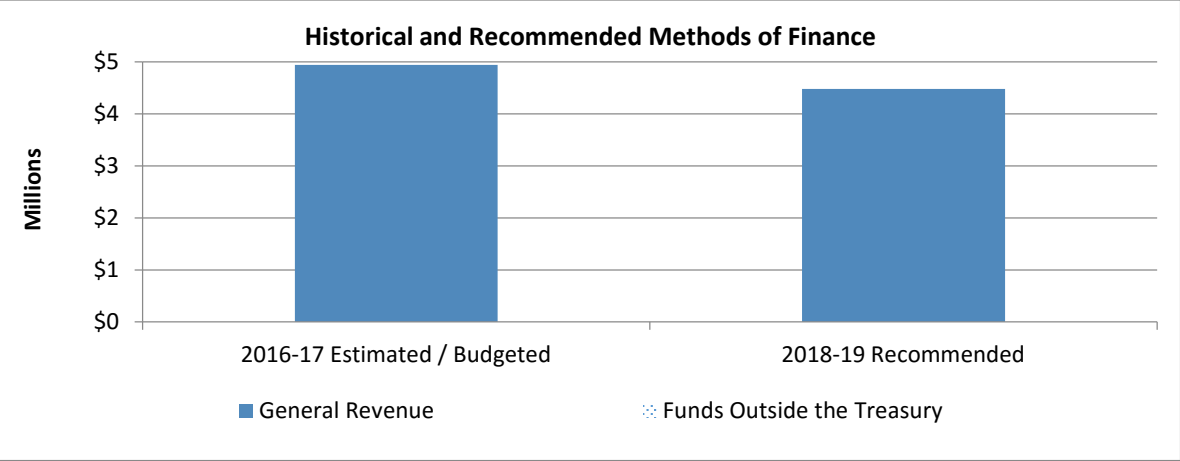
Supports administrative functions including the superintendent's office, internal audit, human resources, accounting, budgeting, cashier's office, procurement, payroll, information management, safety, risk management and the governing board.

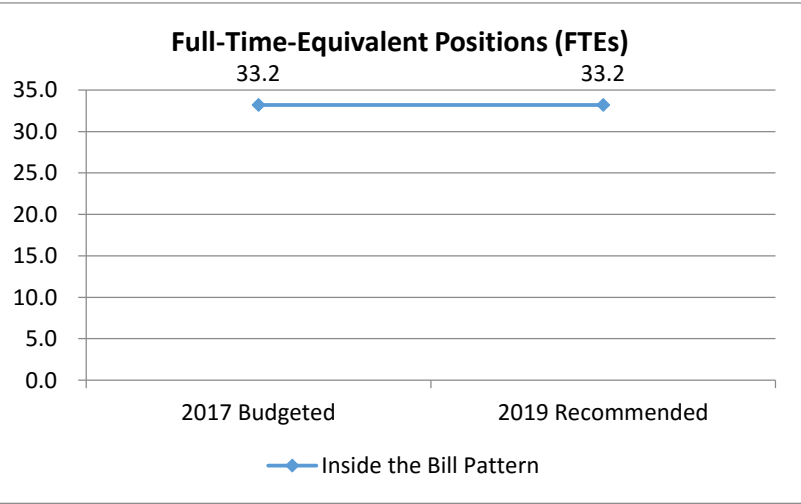
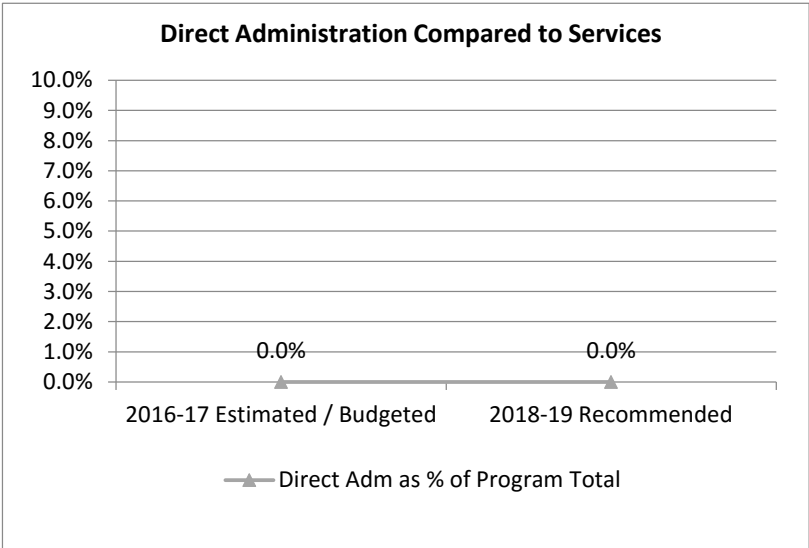
**Legal Authority:** Education Code, Sec. 30.021

<b>Year Implemented</b>	1856	<b>Performance and/or</b>		<b>Revenue Supported</b>	No
<b>Authority</b>	Moderate	<b>Operational Issues</b>	No	<b>Appropriate Use of Constitutional and</b>	
<b>Centrality</b>	Moderate	<b>Outsourced Services</b>	N/A	<b>General Revenue-Dedicated Funds</b>	N/A
<b>Service Area</b>	Statewide	<b>State Service(s)</b>	State Government Administration & Support		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
Business Office	\$ 1,583,526	12.2	\$ 1,457,262	12.2	32.5%
Technology Administration	\$ 1,261,557	10.0	\$ 1,130,644	10.0	25.2%
Superintendent's Office	\$ 1,165,822	5.0	\$ 1,049,814	5.0	23.4%
Human Resources	\$ 753,691	5.0	\$ 681,866	5.0	15.2%
All Other Activities	\$ 182,523	1.0	\$ 167,046	1.0	3.7%
<b>Total</b>	<b>\$ 4,947,119</b>	<b>33.2</b>	<b>\$ 4,486,632</b>	<b>33.2</b>	<b>100.0%</b>

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 4,479,632	100%
Funds Outside the State Treasury	\$ 7,000	0.2%
<b>Total</b>	<b>\$ 4,486,632</b>	<b>100.0%</b>





Summary of Recommendations and Fiscal and Policy Issues

Recommendations for Central Administration in 2018-19 include an All Funds total of \$4.5 million (consisting entirely of General Revenue), a -9.3 percent decline from the 2016-17 base; and 33.2 FTEs, the same as the previous biennium. The decline is due to a reallocation of General Revenue funding to other strategies.

Recommended Statutory Changes for Program Improvement

None.

Enhancement Opportunities

- 1 TSBVI currently shares an attorney with the School for the Deaf but reports that it would benefit greatly from a full-time general counsel to assist with establishing policies, procedures, and contract review.
- 2 The budget staff consists of one budget officer and the Chief Financial Officer. TSBVI reports that an additional budget analyst would aid in a variety of tasks beyond the capacity of existing staff, including more thorough analysis of budget trends and improved reporting to other agencies and the legislature.
- 3 TSBVI reports that technical solutions could improve the manual processes used in many areas of the school's operations.

Challenges to Operation of Program

- 1 TSBVI reports that many of its daily administrative processes are done manually, adding time to routine tasks and reducing the accuracy of the agency's administrative functions. The school is currently working to devise solutions.
- 2 TSBVI reports a concern to protect confidential student information given the increased sophistication of hacking and other kinds of electronic attacks.

Funding Alternatives

As described above in "Enhancement Opportunities," the addition of full-time general counsel at TSBVI would cost approximately \$225,104 per biennium, and an additional budget analyst at TSBVI is estimated to cost \$171,916 per biennium.

**School for the Blind and Visually Impaired**  
**Strategic Fiscal Review Appendix 6g: Program Summary - House**  
**(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)**

**Program: Curriculum Development**

Agency  
 Ranking 7 out of 10

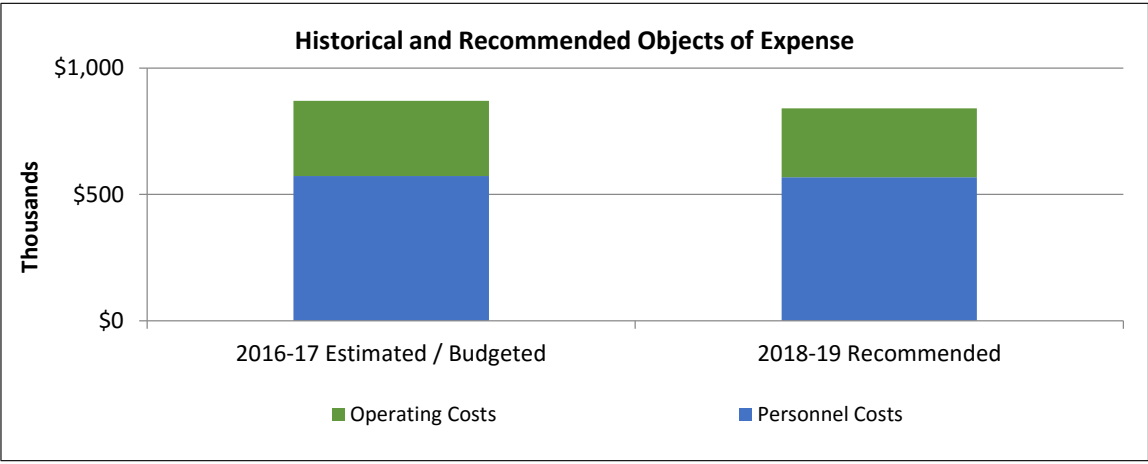
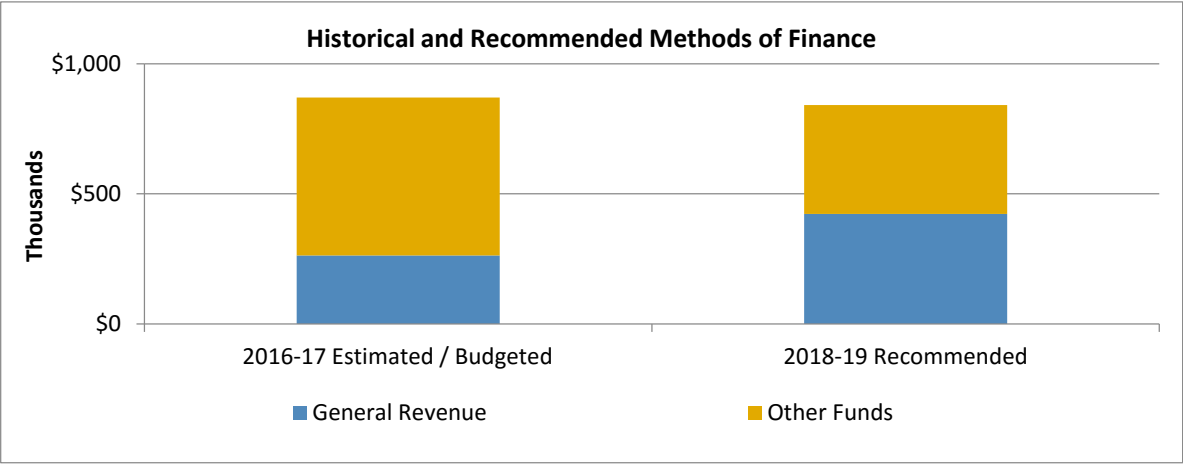
Curriculum supports staff in all instructional areas and develops instructional guides, evaluation instrument and curricula sold and used by all Texas educators working with students who are visually impaired, plus parents, universities and others on a national and international basis.

**Legal Authority:** Education Code, Sec. 30.021

<b>Year Implemented</b>	1988	<b>Performance and/or</b>		<b>Revenue Supported</b>	No
<b>Authority</b>	Moderate	<b>Operational Issues</b>	N/A	<b>Appropriate Use of Constitutional and</b>	
<b>Centrality</b>	Strong	<b>Outsourced Services</b>	N/A	<b>General Revenue-Dedicated Funds</b>	N/A
<b>Service Area</b>	Statewide	<b>State Service(s)</b>	K-12 Education Instruction		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
Curriculum Development	\$ 842,507	6.0	\$ 816,108	6.0	97.0%
Direct Administration	\$ 28,356	0.0	\$ 25,246	0.0	3.0%
<b>Total</b>	<b>\$ 870,863</b>	<b>6.0</b>	<b>\$ 841,354</b>	<b>6.0</b>	<b>100.0%</b>

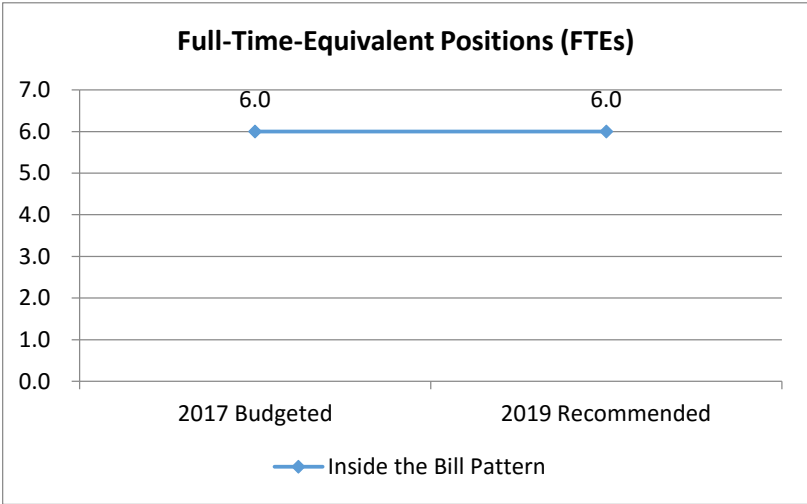
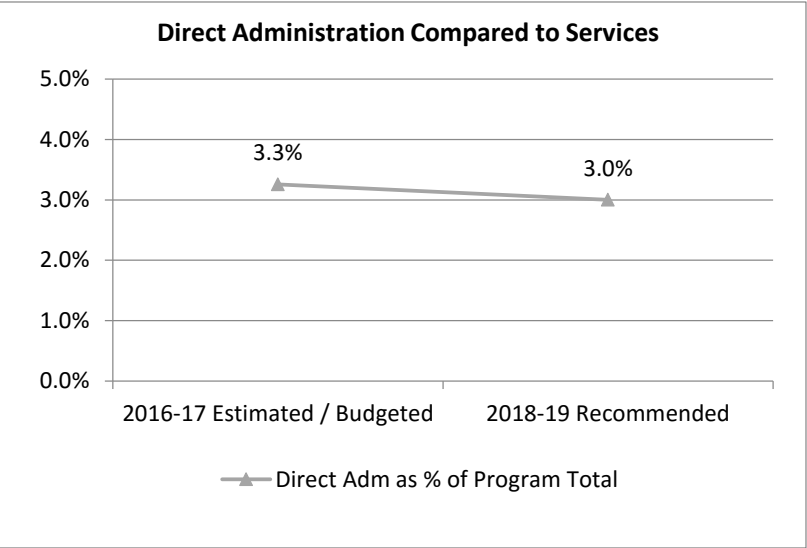
	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 841,354	100%
<b>Total</b>	<b>\$ 841,354</b>	<b>100.0%</b>



Program: Curriculum Development

Agency  
Ranking

7 out of 10



Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendations for Curriculum Development in 2018-19 include an All Funds total of \$841,354 (consisting of \$423,140 of General Revenue and \$418,214 of Other Funds), a -3.4 percent decline from the 2016-17 base; and 6.0 FTEs, the same as the previous biennium.
- 2 TSBVI reports that there are currently about 10,000 students in Texas ages 0 to 22 years who are blind, visually impaired, deafblind, or who have additional disabilities. This student population is growing by 2.6% per year, and is served by 955 specially-trained and certified educators. TSBVI states that its Curriculum Department provides educational materials to schools across the state and helps both educators and students use the materials to maximum effect.

Recommended Statutory Changes for Program Improvement

None.

Enhancement Opportunities

TSBVI reports that the addition of another blindness educator as well as a technical writer/editor would significantly increase the number of publications under development, as well as the speed with which they are developed. Currently, the school has two professional educators in its Curriculum Department. The school believes that additional staff would help TSBVI to cope with the labor intensive nature of curriculum development.

Challenges to Operation of Program

- 1 TSBVI reports that its Curriculum Department is understaffed. The Curriculum Department is a small group that includes two Teachers of the Visually Impaired supported by two graphic artists and two administrative assistants. According to TSBVI, these staff support teachers on the TSBVI campus, train teachers statewide in the use of TSBVI publications, and work with teachers statewide in the development of new materials. TSBVI reports that demand for new products outpaces production capacity.
- 2 TSBVI reports that a significant challenge for its Curriculum Department is to provide materials to teachers in local ISDs that are high-quality and comprehensive, but also easy to adapt to a variety of local environments and training levels among educators. TSBVI states that the demands on Texas educators working with students who are blind or visually impaired are complex and growing significantly at a time when those leaving the profession are out-pacing those entering the profession. According to TSBVI, the majority of these educators work in school districts on an itinerant basis, traveling from school to school to support both students and general education teachers working with them. They are often the primary contact with parents and other service providers. TSBVI reports that the caseloads of these teachers are increasing significantly according to reports from the majority of Educational Service Centers (ESCs).

3 TSBVI reports that an additional challenge for the Curriculum Department is to provide materials that are tailored both to the needs of visually impaired students as well as to the requirements of statewide testing. TSBVI states that expectations for school performance related to statewide testing are high, and that tests are often inaccessible to blind and visually impaired students and therefore not a good measures of school performance. The school reports that there have also been recent, significant changes to the braille code nationally, now called Unified English Braille (UEB), which have led to much uncertainty during this transition phase from the old code to the new. Overall, TSBVI claims, students are presenting with much more complex learning needs, including autism, cognitive and developmental delays, and a variety of syndromes that go beyond the visual system. TSBVI reports that its Curriculum Department works with educators statewide to identify these trends, conceptualize what types of publications are most in need, and then work to develop them.

**Funding Alternatives**

As described above in "Enhancement Opportunities," TSBVI estimates that an additional blindness educator would cost approximately \$177,496 per biennium, and an additional technical writer/editor would cost approximately \$140,484 per biennium. TSBVI exects that these two positions would increase curriculum production by approximately 20 percent, and the school reports that based on curriculum sales in fiscal year 2016 of \$105,810, an additional 20 percent would increase sales to \$126,972. Despite the potential for increased revenue from curriculum sales, however, TSBVI points out that the primary purpose and value of the curriculum materials developed by the school is to provide specialized instruction for teachers of the visually impaired and certified orientation and mobility specialists in school districts across the state. According to TSBVI, the products are thus intended to help execute the school's role as a statewide educational resource and ensure that eligible blind and visually impaired students have the opportunity for high quality instruction regardless of where they attend school.

**School for the Blind and Visually Impaired**  
**Strategic Fiscal Review Appendix 6h: Program Summary - House**  
**(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)**

**Program: Professional Education in Visual Impairment**

Agency  
 Ranking 8 out of 10

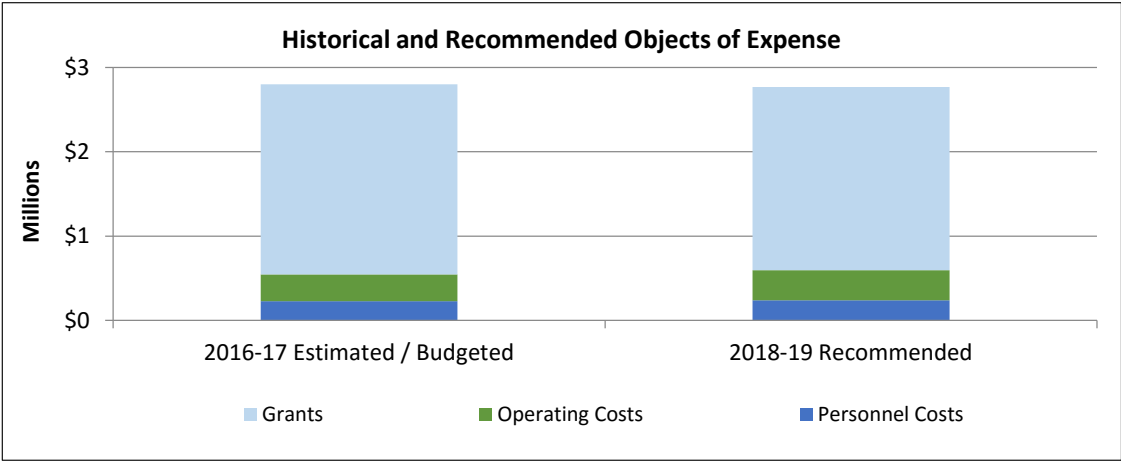
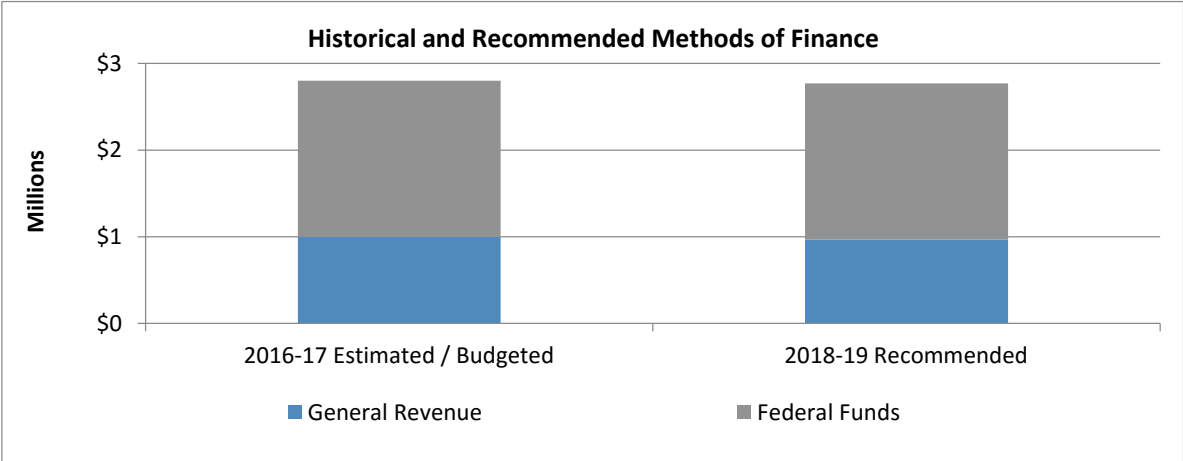
Collaborative teacher preparation program between TSBVI, Texas Tech, and Stephen F. Austin State Universities to provide qualified teachers and specialists for students who are blind or visually impaired, including those with deafblindness and/or additional disabilities.

**Legal Authority:** Education Code, Sec. 30.021; Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400)

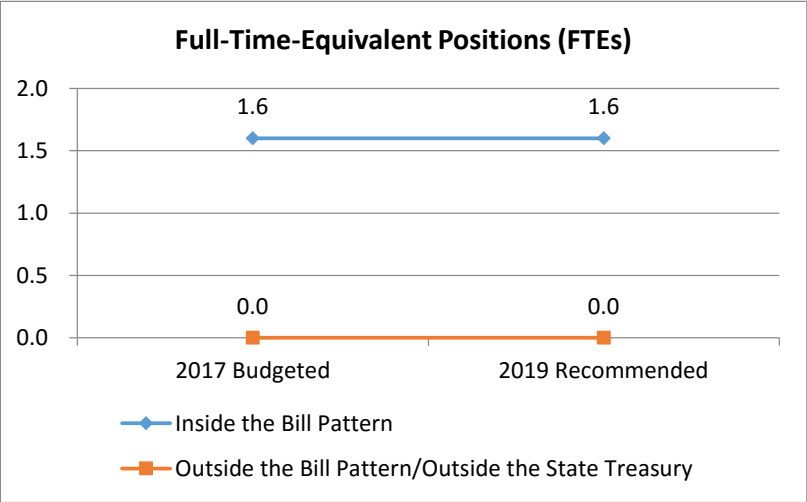
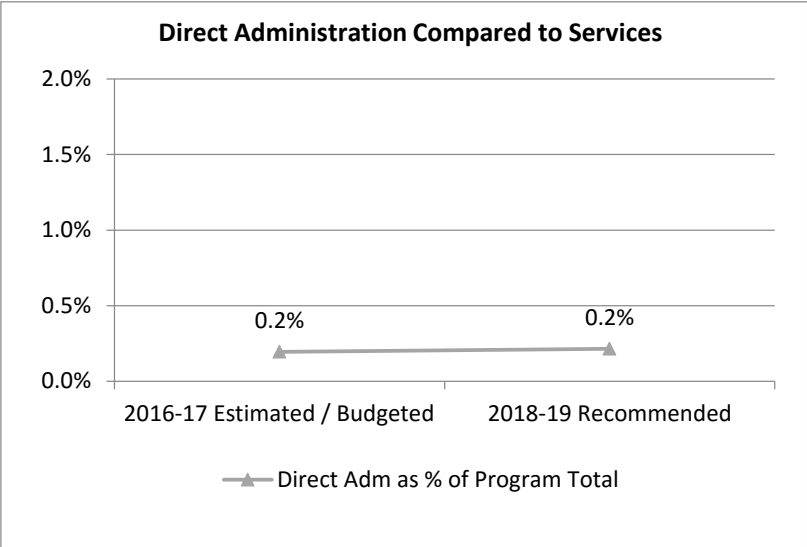
<b>Year Implemented</b>	2001	<b>Performance and/or</b>		<b>Revenue Supported</b>	No
<b>Authority</b>	Strong	<b>Operational Issues</b>	N/A	<b>Appropriate Use of Constitutional and</b>	
<b>Centrality</b>	Strong	<b>Outsourced Services</b>	N/A	<b>General Revenue-Dedicated Funds</b>	N/A
<b>Service Area</b>	Statewide	<b>State Service(s)</b>	K-12 Education Instruction		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
Teacher Preparation Consortium	\$ 2,794,550	1.6	\$ 2,761,882	1.6	99.8%
Direct Administration	\$ 5,450	0.0	\$ 5,948	0.0	0.2%
<b>Total</b>	<b>\$ 2,800,000</b>	<b>1.6</b>	<b>\$ 2,767,830</b>	<b>1.6</b>	<b>100.0%</b>

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 2,767,830	100%
<b>Total</b>	<b>\$ 2,767,830</b>	<b>100.0%</b>







Summary of Recommendations and Fiscal and Policy Issues

Recommendations for Professional Education in Visual Impairment in 2018-19 include an All Funds total of \$2.8 million (consisting of \$967,830 of General Revenue and \$1.8 million of Federal Funds), a -1.2 percent decline from the 2016-17 base; and 1.6 FTEs, the same as the previous biennium.

Recommended Statutory Changes for Program Improvement

None.

Enhancement Opportunities

As indicated in the Alternative Funding option, TSBVI reports that additional funding for student stipends, instructors, and other program costs would help the program's graduates keep pace with the rising number of students with blindness and other visual impairments.

Challenges to Operation of Program

- TSBVI reports that federal grant funding of low-incidence disability teacher training programs, including for teachers of the visually impaired, is increasingly difficult to secure, making the state-level supports all the more necessary. The school believes that teachers already working in special education, the primary source of those who seek visual impairment certification, are leaving the field in increasing numbers due to a perceived over-emphasis on statewide testing and the paperwork requirements specified in state and federal special education law.
- TSBVI states that the educational needs of students who are blind, visually impaired, and deafblind, including those with additional disabilities, are many and complex. Moreover, TSBVI believes that university coursework preparing teachers to meet the demands of the profession is constrained by economics and other factors within these institutions, resulting in training that does not go broad enough or deep enough to fully prepare Teachers of the Visually Impaired (TVIs) and Certified Orientation and Mobility Specialists (COMS) for the wide range of learner ages (birth to 22) and learner needs (severely cognitively disabled to academically gifted).
- TSBVI reports a shortage of professionals working in the education of the visually impaired. The number of students with visual impairments is growing by 2.6% annually, but the number of teachers of the visually impaired is witnessing a slight decline due to retirements and educators leaving the field. TSBVI reports that although 74% of those enrolled in the Professional Education in Visual Impairment program are receiving tuition supports provided through state funding, there is little financial incentive awaiting them upon return to their ISDs, since these positions require more training and certification than a traditional teaching position and are regarded as more demanding jobs, but receive salaries similar to other teaching positions. Without tuition supports for the program, TSBVI believes the teacher shortage would dramatically increase.

4 TSBVI believes that programs training teachers in low-incidence disabilities like visual impairment face disadvantages relative to other fields in special education. The school reports that visual impairment training programs attract fewer applicants and consequently offer fewer programs nationwide; the University of Texas at Austin, for example, recently dropped its TVI preparation program because it was not profitable. TSBVI believes that state funding for the visual impairment programs at Texas Tech and Stephen F. Austin Universities is essential to ensure those programs continue to train a sufficient number of qualified and certified educators of the visually impaired.

**Funding Alternatives**

- 1 TSBVI proposes an alternative funding option that increases funding for the Professional Education in Visual Impairment Program by \$100,000 per year, or \$200,000 for the biennium, to support an expanded program. This option would result in an increase from \$1.0 million in 2016-17 to \$1.2 million in 2018-19. The school indicates that the population of students with visual impairments is growing while the pool of Teachers of the Visually Impaired is shrinking due to retirements or teachers otherwise leaving the field. TSBVI states that increased funding would go toward student stipends, instructors, and other program costs needed to keep pace with the growth in the student population.
- 2 TSBVI reports that this alternative funding option is informed by, and intends to address, trends in the education of blind and visually impaired students. According to the agency, data from fiscal years 2014, 2015, and 2016, for example, indicates a steady growth in the number of children with visual impairments ages birth to 22 years. This figure grew from 9,127 in 2014, to 9,658 in 2015, and to 9,900 in 2016. At the same time, the number of TVIs (Teachers of the Visually Impaired) in Texas declined across the same years, falling from 708 in 2014, to 692 in 2015 (a 2.3 percent decrease), and to 687 in 2016 (a 0.7 percent decrease). The School reports that the number of Certified Orientation and Mobility Specialists declined from 280 in 2015 to 270 in 2016, a 3.6 percent decrease. TSBVI believes that in a field with low teacher-to-student ratios that requires high supervision, these trends have a significant impact on students, particularly in local ISDs. TSBVI believes the primary cause of recent declines in the number of teachers of the visually impaired is due to a surge of retirements among individuals who delayed their retirements during the economic recession following 2008-09.

**School for the Blind and Visually Impaired**  
**Strategic Fiscal Review Appendix 6i: Program Summary - House**  
**(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)**

**Program: Campus Support Services**

Agency  
Ranking **9 out of 10**

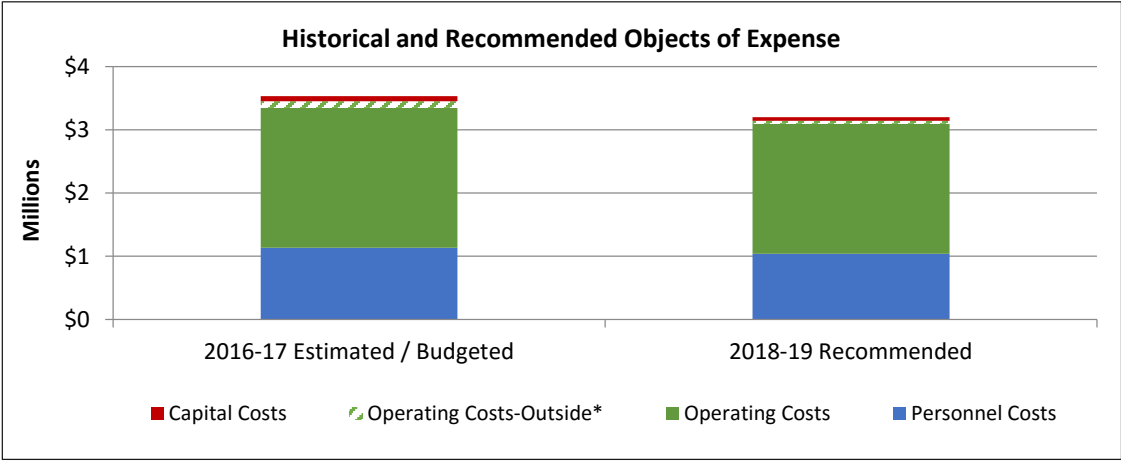
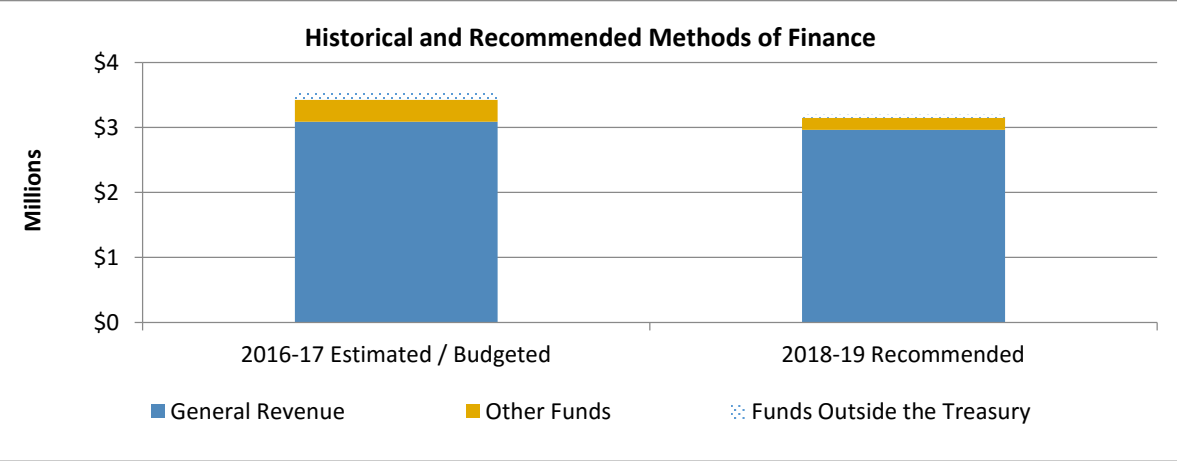
Supports daily operations including data processing and repairs, utilities, vehicle maintenance, warehouse functions, and Americans with Disabilities Act (ADA) accommodations, as well as manages Texas Facilities Commission contracts, security, food service, fleet and transportation departments.

**Legal Authority:** Education Code, Sec. 30.021; Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400)  
No Child Left Behind Act (20 U.S. Code, Sec. 6301)

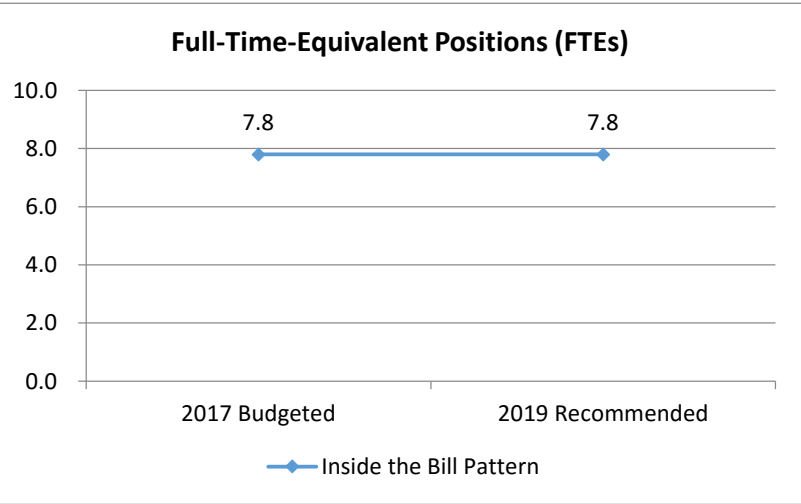
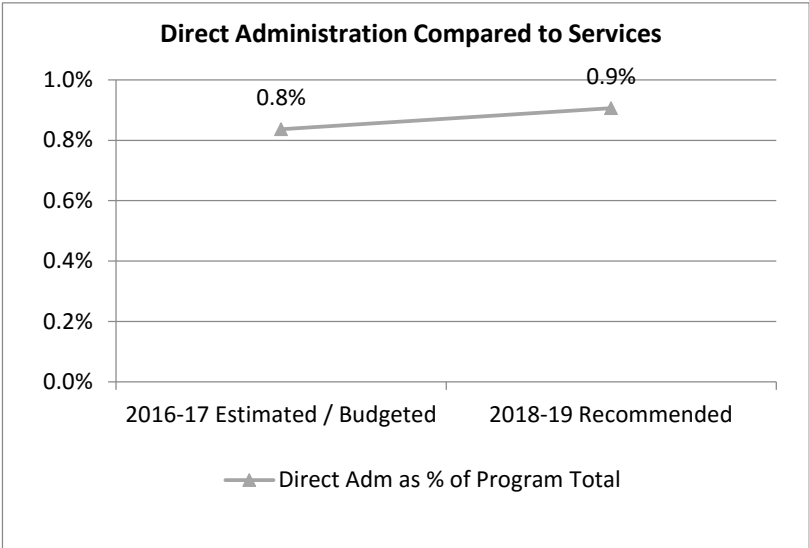
<b>Year Implemented</b>	1856	<b>Performance and/or</b>		<b>Revenue Supported</b>	No
<b>Authority</b>	Moderate	<b>Operational Issues</b>	No	<b>Appropriate Use of Constitutional and</b>	
<b>Centrality</b>	Moderate	<b>Outsourced Services</b>	N/A	<b>General Revenue-Dedicated Funds</b>	N/A
<b>Service Area</b>	Statewide	<b>State Service(s)</b>	State Government Administration & Support		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
Operations	\$ 2,812,044	4.0	\$ 2,611,922	4.0	81.7%
Technology Support	\$ 418,927	0.0	\$ 321,542	0.0	10.1%
Vehicle Maintenance	\$ 271,739	3.8	\$ 235,580	3.8	7.4%
Direct Administration	\$ 28,673	0.0	\$ 28,530	0.0	0.9%
<b>Total</b>	<b>\$ 3,531,383</b>	<b>7.8</b>	<b>\$ 3,197,574</b>	<b>7.8</b>	<b>100.0%</b>

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 3,147,574	98%
Funds Outside the State Treasury	\$ 50,000	1.6%
<b>Total</b>	<b>\$ 3,197,574</b>	<b>100.0%</b>



\*Indicates Outside the Bill Pattern/Outside the State Treasury.



Summary of Recommendations and Fiscal and Policy Issues

Recommendations for Campus Support Services in 2018-19 include an All Funds total of \$3.2 million (consisting of \$3.0 million of General Revenue and \$185,400 of Other Funds), a -9.5 percent decline from the 2016-17 base; and 7.8 FTEs, the same as the previous biennium. The decline is due to a reallocation of funding to other strategies.

Recommended Statutory Changes for Program Improvement

None.

Enhancement Opportunities

TSBVI reports that additional security cameras placed around campus would enhance current security capabilities.

Challenges to Operation of Program

- 1 TSBVI reports that the number of students with handicaps in addition to blindness demand attention to accessibility in all areas of campus, including wheelchair access.
- 2 The TSBVI campus is open in a densely populated part of Austin and the school reports that this creates challenges in balancing the openness of the campus with its security.
- 3 TSBVI reports that the transfer of facilities to the Texas Facilities Commission adds a layer of bureaucracy to the implementation of projects and new ideas, and sometimes results in delays for small work order requests.

Funding Alternatives

As described above in "Enhancement Opportunities," TSBVI specifies that the estimated cost per camera with night vision and high resolution is \$2,000. If funding was available to meet the needs identified by TSBVI's campus operations for six additional cameras, the total cost would come to \$12,000, plus operating expenses for maintenance and supporting data systems, which would incur a one-time cost of \$2,500 for the purchase of an additional computer tower (CPU) and surveillance monitor to support the new cameras and interface with existing surveillance equipment. The school states that ongoing maintenance of the system would be absorbed by the agency's existing operating budget.

**School for the Blind and Visually Impaired**  
**Strategic Fiscal Review Appendix 6j: Program Summary - House**  
**(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)**

**Program: Student Transportation**

**Agency Ranking** 10 out of 10

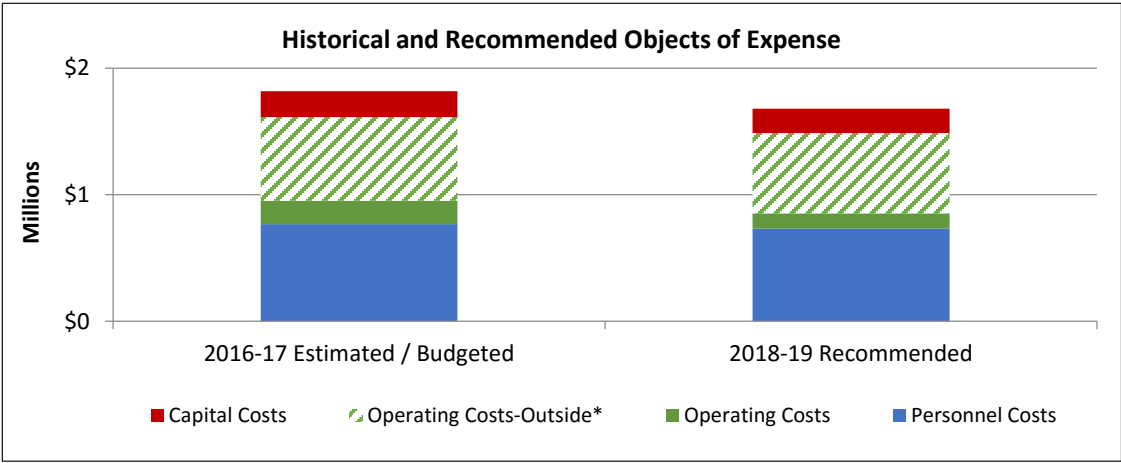
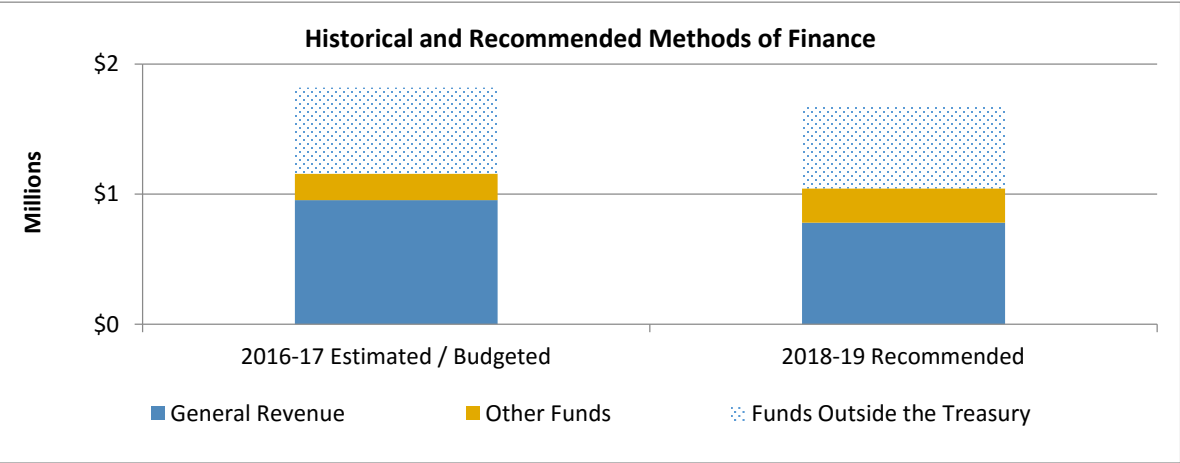
The Weekends Home Program provides transportation home and back to the School weekends and holidays for students attending classes during the regular school year. Buses and vans travel to several areas of the State and a few students use airline travel to distant parts of the State.

**Legal Authority:** Education Code, Sec. 30.021; Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400)

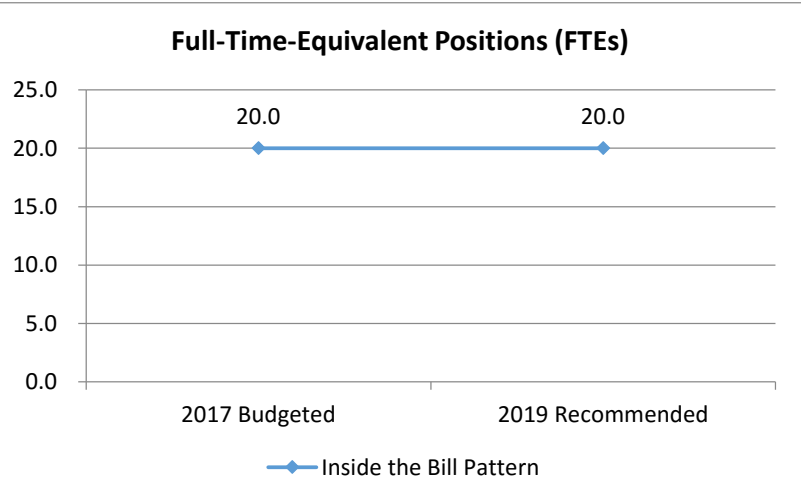
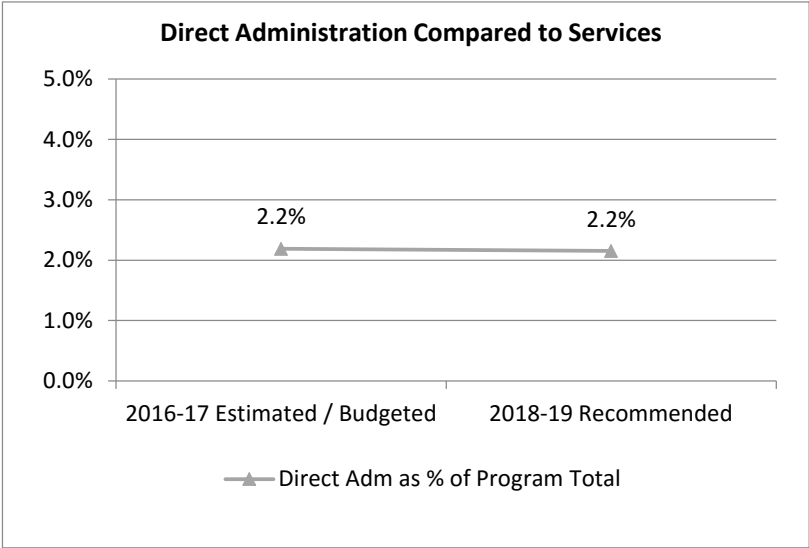
<b>Year Implemented</b>	1998	<b>Performance and/or</b>		<b>Revenue Supported</b>	No
<b>Authority</b>	Moderate	<b>Operational Issues</b>	No	<b>Appropriate Use of Constitutional and</b>	
<b>Centrality</b>	Strong	<b>Outsourced Services</b>	N/A	<b>General Revenue-Dedicated Funds</b>	N/A
<b>Service Area</b>	Statewide	<b>State Service(s)</b>	K-12 Education Instruction		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
Weekends Home	\$ 1,792,623	20.0	\$ 1,656,473	20.0	98.7%
Direct Administration	\$ 25,359	0.0	\$ 22,488	0.0	1.3%
<b>Total</b>	<b>\$ 1,817,982</b>	<b>20.0</b>	<b>\$ 1,678,961</b>	<b>20.0</b>	<b>100.0%</b>

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 1,044,361	62%
Funds Outside the State Treasury	\$ 634,600	37.8%
<b>Total</b>	<b>\$ 1,678,961</b>	<b>100.0%</b>



\*Indicates Outside the Bill Pattern/Outside the State Treasury.



Summary of Recommendations and Fiscal and Policy Issues

Recommendations for Student Transportation in 2018-19 include an All Funds total of \$1.7 million, consisting of \$780,361 of General Revenue, \$264,000 of Other Funds, and \$634,600 of local funds (Funds Outside the Treasury), a -7.7 percent decline in appropriations from the 2016-17 base; and 20.0 FTEs, the same as the previous biennium. The decline is due to a reallocation of funding to other strategies.

Recommended Statutory Changes for Program Improvement

None.

Enhancement Opportunities

TSBVI reports that the primary consideration for the Weekends Home Program is that, if given additional resources, the school could increase the compensation for Bus Escorts and licensed commercial drivers, allowing the school to recruit and retain qualified staff.

Challenges to Operation of Program

- TSBVI reports that the compensation for Bus Escorts, classified as Residential Instructors, is low, making it difficult to recruit and retain staff. TSBVI reports that transporting students with significant disabilities across the state can be a complex task. TSBVI's transportation staff must ensure that student medications and belongings make it home and back and perform other organization tasks that go well beyond what school districts typically perform. Staff must also supervise students when parents are late for pickup and coordinate schedules so that delays are minimized. When routes are closed due to weather, these staff must open spaces in dorms and supervise students who are unable to return home for the weekend.
- TSBVI reports that it remains a challenge to find qualified staff who are willing to make long trips across the state with students who have multiple disabilities and at relatively low compensation given the demands of the job. TSBVI's buses have routes to Dallas-Ft. Worth, San Antonio, Huntsville, and the San Angelo area. Parents then arrange to pick up the students at designated drop off points, and receive reimbursement for mileage at the approved rate. The school reports that its routes have tended to expand in distance and scope as more students enroll in the school, and this puts demands on a limited transportation budget.
- The school reports that the logistical challenges of transportation mount as the program expands. According to the school, many students have significant medical and behavioral challenges that must be closely monitored, addressed, and reported upon to educational and health services staff. Emergency contacts, including hospitals and law enforcement, are established all along the routes, as are motels in case of unexpected weather emergencies. Backup vehicles are arranged in case of mechanical breakdowns. TSBVI reports that these challenges place additional demands on staff and make training and retention essential.

**Funding Alternatives**

As indicated above in "Enhancement Opportunities," TSBVI believes that recruitment and retention for the Student Transportation Program could be improved with a 15 percent increase of compensation, which would cost the agency an additional \$59,580 per biennium for the 11.0 FTEs currently employed as transportation escorts, and an additional \$27,688 for 4.0 FTEs currently employed as drivers. Currently, the starting salary for a part-time Resident Specialist is \$1,114 per month, resulting in an hourly wage of about \$13. TSBVI claims that applications for these positions have indicated that individuals can earn more working at retail stores in an equivalent part-time position than as a transportation escort for TSBVI. Similarly, part-time driver salaries start at \$1,423 per month. Although TSBVI positions receive state benefits, TSBVI indicates that many such part-time staff report they cannot afford health insurance premiums, and the retirement contribution, though it will pay off in the future, further reduces take-home pay of these staff. TSBVI reports that all 19 positions in the Weekends Home Student Transportation program (classified as "Residential Specialists") are employed on a part-time basis.

**School for the Blind and Visually Impaired  
Appendices - House**

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**School for the Blind and Visually Impaired**  
**Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS**

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
CLASSROOM INSTRUCTION A.1.1	\$12,866,311	\$12,584,640	(\$281,671)	(2.2%)	
RESIDENTIAL PROGRAM A.1.2	\$8,063,510	\$8,324,582	\$261,072	3.2%	
SHORT-TERM PROGRAMS A.1.3	\$3,449,047	\$3,490,126	\$41,079	1.2%	
RELATED AND SUPPORT SERVICES A.1.4	\$10,755,973	\$10,276,091	(\$479,882)	(4.5%)	
<b>Total, Goal A, ACADEMIC AND LIFE TRAINING</b>	<b>\$35,134,841</b>	<b>\$34,675,439</b>	<b>(\$459,402)</b>	<b>(1.3%)</b>	
TECHNICAL ASSISTANCE B.1.1	\$5,247,898	\$5,184,606	(\$63,292)	(1.2%)	
PROF ED IN VISUAL IMPAIRMENT B.1.2	\$2,800,000	\$2,767,830	(\$32,170)	(1.1%)	
<b>Total, Goal B, STATEWIDE RESOURCE CENTER</b>	<b>\$8,047,898</b>	<b>\$7,952,436</b>	<b>(\$95,462)</b>	<b>(1.2%)</b>	
EDUC PROF SALARY INCREASES C.1.1	\$613,601	\$0	(\$613,601)	(100.0%)	
<b>Total, Goal C, EDUCATIONAL PROF SALARY INCREASES</b>	<b>\$613,601</b>	<b>\$0</b>	<b>(\$613,601)</b>	<b>(100.0%)</b>	
CENTRAL ADMINISTRATION D.1.1	\$4,941,283	\$4,479,632	(\$461,651)	(9.3%)	
OTHER SUPPORT SERVICES D.1.2	\$3,427,373	\$3,147,574	(\$279,799)	(8.2%)	
FACILITY CONSTRUCT., REPAIR & REHAB D.1.3	\$0	\$0	\$0	0.0%	
<b>Total, Goal D, INDIRECT ADMINISTRATION</b>	<b>\$8,368,656</b>	<b>\$7,627,206</b>	<b>(\$741,450)</b>	<b>(8.9%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$52,164,996</b>	<b>\$50,255,081</b>	<b>(\$1,909,915)</b>	<b>(3.7%)</b>	

School for the Blind and Visually Impaired  
Funding Changes and Recommendations - House, by Strategy -- Supplemental

Strategy/Fund Type/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
<b>CLASSROOM INSTRUCTION A.1.1</b>	<b>\$12,866,311</b>	<b>\$12,584,640</b>	<b>(\$281,671)</b>	<b>(2.2%)</b>	
GENERAL REVENUE FUNDS	\$4,708,356	\$5,057,576	\$349,220	7.4%	General Revenue increase due to recommendations to maintain funding in the amount of \$202,932 that was eliminated pursuant to the 4% reduction, combined with a reallocation of baseline funding from other strategies, particularly C.1.1., Educational Professional Salary Increases, and D.1.1., Central Administration.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$52,452	\$55,248	\$2,796	5.3%	
OTHER FUNDS	\$8,105,503	\$7,471,816	(\$633,687)	(7.8%)	Other Funds decrease due to reductions of Appropriated Receipts used mainly for salaries and wages. Appropriated Receipts for TSBVI are channeled through TEA from local school districts based on a district's share of costs for students attending TSBVI per the Texas Education Code, §30.003.
<b>RESIDENTIAL PROGRAM A.1.2</b>	<b>\$8,063,510</b>	<b>\$8,324,582</b>	<b>\$261,072</b>	<b>3.2%</b>	
GENERAL REVENUE FUNDS	\$8,063,510	\$8,324,582	\$261,072	3.2%	General Revenue increase due to recommendations to maintain funding for the Residential Program in the amount of \$322,540, combined with a reallocation of funding from other strategies, particularly C.1.1., Educational Professional Salary Increases, and D.1.1., Central Administration.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>SHORT-TERM PROGRAMS A.1.3</b>	<b>\$3,449,047</b>	<b>\$3,490,126</b>	<b>\$41,079</b>	<b>1.2%</b>	

School for the Blind and Visually Impaired  
Funding Changes and Recommendations - House, by Strategy -- Supplemental

Strategy/Fund Type/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
GENERAL REVENUE FUNDS	\$2,718,609	\$2,786,906	\$68,297	2.5%	General Revenue increase due to recommendations to maintain funding for Short-term Programs in the amount of \$111,558, combined with a reallocation of funding from other strategies, particularly C.1.1., Educational Professional Salary Increases, and D.1.1., Central Administration.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$296,734	\$296,734	\$0	0.0%	
OTHER FUNDS	\$433,704	\$406,486	(\$27,218)	(6.3%)	Other Funds decrease due to reductions of Appropriated Receipts used mainly for salaries and wages. Appropriated Receipts for TSBVI are channeled through TEA from local school districts based on a district's share of costs for students attending TSBVI, per the Texas Education Code, §30.003.
<b>RELATED AND SUPPORT SERVICES A.1.4</b>	<b>\$10,755,973</b>	<b>\$10,276,091</b>	<b>(\$479,882)</b>	<b>(4.5%)</b>	
GENERAL REVENUE FUNDS	\$3,471,045	\$3,634,637	\$163,592	4.7%	General Revenue increase due to recommendations to maintain funding in the amount of \$145,522 that was eliminated pursuant to the 4% reduction, combined with a reallocation of baseline funding from other strategies, particular C.1.1., Educational Professional Salary Increases, and D.1.1., Central Administration.
GR DEDICATED	\$0	\$0	\$0	0.0%	

School for the Blind and Visually Impaired  
Funding Changes and Recommendations - House, by Strategy -- Supplemental

Strategy/Fund Type/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
FEDERAL FUNDS	\$6,420,714	\$156,000	(\$6,264,714)	(97.6%)	Funding for 2018-19 reflects a \$5.7 million reduction of Federal Funds, and a corresponding increase of Other Funds (Interagency Contracts). These funds are received from the federal government by the Health and Human Services Commission and transferred to TSBVI. These funds, formerly appropriated to TSBVI as Federal Funds, are now reflected as Interagency Contracts (Other Funds). The biennial change also includes unexpended balances of Federal Funds that were received in prior biennia and carried forward and encumbered or expended during the 2016-17 biennium.  The 2016-17 amount included unexpended balances of federal funds from the previous biennium.
OTHER FUNDS	\$864,214	\$6,485,454	\$5,621,240	650.4%	As described above, Other Funds in Strategy A.1.4. include a Method of Finance adjustment that increases Other Funds (Interagency Contracts) by \$5.7 million and reduces Federal Funds by a corresponding amount. In addition, Other Funds decreased due to reductions of Appropriated Receipts used mainly for salaries and wages. Appropriated Receipts for TSBVI are channeled through TEA from local school districts based on a district's share of costs for students attending TSBVI, per the Texas Education Code, §30.003.
<b>Total, Goal A, ACADEMIC AND LIFE TRAINING</b>	<b>\$35,134,841</b>	<b>\$34,675,439</b>	<b>(\$459,402)</b>	<b>(1.3%)</b>	
GENERAL REVENUE FUNDS	\$18,961,520	\$19,803,701	\$842,181	4.4%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$6,769,900	\$507,982	(\$6,261,918)	(92.5%)	
OTHER FUNDS	\$9,403,421	\$14,363,756	\$4,960,335	52.8%	
<b>TECHNICAL ASSISTANCE B.1.1</b>	<b>\$5,247,898</b>	<b>\$5,184,606</b>	<b>(\$63,292)</b>	<b>(1.2%)</b>	

School for the Blind and Visually Impaired  
Funding Changes and Recommendations - House, by Strategy -- Supplemental

Strategy/Fund Type/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
GENERAL REVENUE FUNDS	\$1,768,984	\$1,738,262	(\$30,722)	(1.7%)	General Revenue decline due to funding reductions pursuant to the 4% reduction, offset to some extent by a reallocation of baseline funding from other strategies, particularly C.1.1., Educational Professional Salary Increases, and D.1.1., Central Administration.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$2,205,360	\$2,228,442	\$23,082	1.0%	
OTHER FUNDS	\$1,273,554	\$1,217,902	(\$55,652)	(4.4%)	Other Funds decrease due to reductions of Appropriated Receipts used mainly for salaries and wages. Appropriated Receipts for TSBVI are channeled through TEA from local school districts based on a district's share of costs for students attending TSBVI, per the Texas Education Code, §30.003.
<b>PROF ED IN VISUAL IMPAIRMENT B.1.2</b>	<b>\$2,800,000</b>	<b>\$2,767,830</b>	<b>(\$32,170)</b>	<b>(1.1%)</b>	
GENERAL REVENUE FUNDS	\$1,000,000	\$967,830	(\$32,170)	(3.2%)	General Revenue decline due to funding reductions pursuant to the 4% reduction, offset to some extent by a reallocation of baseline funding from other strategies, particularly C.1.1., Educational Professional Salary Increases, and D.1.1., Central Administration.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$1,800,000	\$1,800,000	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Total, Goal B, STATEWIDE RESOURCE CENTER</b>	<b>\$8,047,898</b>	<b>\$7,952,436</b>	<b>(\$95,462)</b>	<b>(1.2%)</b>	
GENERAL REVENUE FUNDS	\$2,768,984	\$2,706,092	(\$62,892)	(2.3%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$4,005,360	\$4,028,442	\$23,082	0.6%	
OTHER FUNDS	\$1,273,554	\$1,217,902	(\$55,652)	(4.4%)	

School for the Blind and Visually Impaired  
Funding Changes and Recommendations - House, by Strategy -- Supplemental

Strategy/Fund Type/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
<b>EDUC PROF SALARY INCREASES C.1.1</b>	<b>\$613,601</b>	<b>\$0</b>	<b>(\$613,601)</b>	<b>(100.0%)</b>	
GENERAL REVENUE FUNDS	\$613,601	\$0	(\$613,601)	(100.0%)	The Educational Professional Salary Increases Strategy in the agency's bill pattern is an estimated appropriation that provides the Legislature with an avenue to increase funding above the appropriated amount to maintain parity with the salary schedules at Austin ISD per the provisions of the Texas Education Code, §30.024(b)(1). The 2018-19 recommendation is to zero-fund the strategy as an estimated appropriation authority. As a result, the Educational Professional Salary Increases received by staff at TSBVI in the 2016-17 biennium are absorbed into the base, paid out in other strategies as salaries and wages, and reflected here as a reallocation of funds away from C.1.1.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Total, Goal C, EDUCATIONAL PROF SALARY INCREASES</b>	<b>\$613,601</b>	<b>\$0</b>	<b>(\$613,601)</b>	<b>(100.0%)</b>	
GENERAL REVENUE FUNDS	\$613,601	\$0	(\$613,601)	(100.0%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>CENTRAL ADMINISTRATION D.1.1</b>	<b>\$4,941,283</b>	<b>\$4,479,632</b>	<b>(\$461,651)</b>	<b>(9.3%)</b>	
GENERAL REVENUE FUNDS	\$4,941,283	\$4,479,632	(\$461,651)	(9.3%)	General Revenue decline due to funding reductions pursuant to the 4% reduction, combined with a reduction of operating costs in Central Administration in the amount of (\$264,000) and a corresponding reallocation of baseline funds to other strategies.
GR DEDICATED	\$0	\$0	\$0	0.0%	

School for the Blind and Visually Impaired  
Funding Changes and Recommendations - House, by Strategy -- Supplemental

Strategy/Fund Type/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>OTHER SUPPORT SERVICES D.1.2</b>	<b>\$3,427,373</b>	<b>\$3,147,574</b>	<b>(\$279,799)</b>	<b>(8.2%)</b>	
GENERAL REVENUE FUNDS	\$3,088,647	\$2,962,174	(\$126,473)	(4.1%)	General Revenue decline due to funding reductions pursuant to the 4% reduction.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$338,726	\$185,400	(\$153,326)	(45.3%)	Other Funds decrease due to reductions of Appropriated Receipts used for salaries and wages and other operating costs in grounds and janitorial services, which were transferred to TFC. Appropriated Receipts for TSBVI are channeled through TEA from local school districts based on a district's share of costs for students attending TSBVI, per the Texas Education Code, §30.003.
<b>FACILITY CONSTRUCT., REPAIR &amp; REHAB D.1.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
GENERAL REVENUE FUNDS	\$0	\$0	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Total, Goal D, INDIRECT ADMINISTRATION</b>	<b>\$8,368,656</b>	<b>\$7,627,206</b>	<b>(\$741,450)</b>	<b>(8.9%)</b>	
GENERAL REVENUE FUNDS	\$8,029,930	\$7,441,806	(\$588,124)	(7.3%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$338,726	\$185,400	(\$153,326)	(45.3%)	
<b>Grand Total, All Agency</b>	<b>\$52,164,996</b>	<b>\$50,255,081</b>	<b>(\$1,909,915)</b>	<b>(3.7%)</b>	

School for the Blind and Visually Impaired  
Funding Changes and Recommendations - House, by Strategy -- Supplemental

Strategy/Fund Type/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
GENERAL REVENUE FUNDS	\$30,374,035	\$29,951,599	(\$422,436)	(1.4%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$10,775,260	\$4,536,424	(\$6,238,836)	(57.9%)	
OTHER FUNDS	\$11,015,701	\$15,767,058	\$4,751,357	43.1%	



**School for the Blind and Visually Impaired**  
**Summary of Federal Funds - House**  
**(Dollar amounts in Millions)**

**Appendix B**

<b>Program</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Rec 2018</b>	<b>Rec 2019</b>	<b>2016-17 Base</b>	<b>2018-19 Rec</b>	<b>2018-19 Rec % Total</b>	<b>Recommended Over/(Under) Base</b>	<b>% Change from Base</b>
Special Education Grants to States	\$1.6	\$1.6	\$1.6	\$1.6	\$3.2	\$3.2	70.0%	\$0.0	0.2%
Deaf Blind Centers	\$0.6	\$0.6	\$0.6	\$0.6	\$1.1	\$1.2	25.4%	\$0.0	1.6%
National School Lunch Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	2.1%	\$0.0	20.0%
School Breakfast Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	1.3%	\$0.0	20.0%
Medicaid Reimbursements for Administration	\$0.1	\$0.1	\$0.0	\$0.0	\$0.2	\$0.0	0.0%	(\$0.2)	(100.0%)
School Health and Related Services	\$3.6	\$2.4	\$0.0	\$0.0	\$6.1	\$0.0	0.0%	(\$6.1)	(100.0%)
All Others	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	1.2%	\$0.0	5.3%
<b>TOTAL:</b>	<b>\$6.0</b>	<b>\$4.8</b>	<b>\$2.3</b>	<b>\$2.3</b>	<b>\$10.8</b>	<b>\$4.5</b>	<b>100.0%</b>	<b>(\$6.2)</b>	<b>(57.9%)</b>

**School for the Blind and Visually Impaired  
FTE Highlights - House**

<b>Full-Time-Equivalent Positions</b>	<b>Expended 2015</b>	<b>Estimated 2016</b>	<b>Budgeted 2017</b>	<b>Recommended 2018</b>	<b>Recommended 2019</b>
Cap	365.6	359.9	359.9	367.5	367.5
Actual/Budgeted	376.7	367.5	367.5	NA	NA

<b>Schedule of Exempt Positions (Cap)</b>					
Superintendent	\$124,850	\$138,680	\$138,680	\$138,680	\$138,680

**Notes:**

- a) The actual 2016 and budgeted 2017 FTE count at TSBVI is 7.6 FTEs above the cap due to the increase of teachers and support instructors needed to meet the needs of enrollment and agency operations. House Bill 1 as Introduced maintains the FTE cap at the current 2016-17 level, which increases the FTE cap by 7.6 FTEs above the cap last biennium.
- b) The FTE cap at Texas School for the Blind and Visually Impaired during fiscal year 2015 reflects a net reduction of 7.0 FTEs per the transfer of maintenance and custodial staff from TSBVI to the Texas Facilities Commission pursuant to the enactment of SB 1457.
- c) The reduction of the FTE cap at TSBVI during fiscal years 2016 and 2017 reflects a further transfer of 19.3 FTEs from TSBVI to the Texas Facilities Commission pursuant to the enactment of SB 836.

**School for the Blind and Visually Impaired  
Performance Measure Highlights - House**

**Appendix D**

	<b>Expended 2015</b>	<b>Estimated 2016</b>	<b>Budgeted 2017</b>	<b>Recommended 2018</b>	<b>Recommended 2019</b>
<ul style="list-style-type: none"> <li>Number of Students Enrolled in Day Programming During Regular School Year</li> </ul>	164	178	165	165	165
<i>Measure Explanation: The measure reflects the number of students, both residential and day students, enrolled in comprehensive day programs during the regular school year. House Bill 1 as Introduced maintains funding in the amount of \$202,932 for the biennium for Strategy A.1.1., Classroom Instruction.</i>					
<ul style="list-style-type: none"> <li>Percent of Students Enrolled Who Have Multiple Disabilities</li> </ul>	69.03%	68.26%	70.00%	70.00%	70.00%
<i>Measure Explanation: The measure reflects the number of students who have multiple disabilities, most of whom need one-on-one instruction and supervision or other significant staff support. Students with multiple disabilities are a major driver of costs at TSBVI, but the school reports that it is not in a position legally to turn away students for lack of funding owing to state and federal legal mandates pertaining to the education of students with blindness, visual impairments, and other disabilities.</i>					
<ul style="list-style-type: none"> <li>Number of Students in Residential Programming - Regular School Year</li> </ul>	154	172	155	155	155
<i>Measure Explanation: The measure reflects the number of residential students served by TSBVI's Residential Program, Strategy A.1.2. House Bill 1 as Introduced includes \$322,540 to maintain funding for the Residential Program that was eliminated pursuant to the 4% reduction. The school expects enrollment in its Residential Programs to rise, placing greater demands on TSBVI's resources and staff to provide services mandated by state and federal law.</i>					
<ul style="list-style-type: none"> <li>Average Cost of Residential Program Per Student Per Night</li> </ul>	\$ 79.60	\$ 88.16	\$ 90.31	\$ 87.83	\$ 88.13
<i>Measure Explanation: The measure reflects the per student daily cost of operating the Residential Program. Costs are rising due to growing enrollment of residential students with multiple disabilities and other special needs who require one-on-one supervision or additional staff support.</i>					
<ul style="list-style-type: none"> <li>Number of Students Enrolled in School Year Short-term Programs</li> </ul>	206	223	170	200	200
<i>Measure Explanation: The measure reflects the number of students enrolled in TSBVI's Short-term Programs who receive temporary or short-term instruction and training as a supplement to their educations in local school districts. House Bill 1 as Introduced includes \$111,558 to maintain funding for Strategy A.1.3., Short-term Programs, that was eliminated pursuant to the 4% reduction.</i>					

**School for the Blind and Visually Impaired  
Performance Measure Highlights - House**

**Appendix D**

	Expended 2015	Estimated 2016	Budgeted 2017	Recommended 2018	Recommended 2019
<ul style="list-style-type: none"> <li>Number of Students Enrolled in Short-term Summer Programs</li> </ul> <p>Measure Explanation: The measure reflects the number of students who participate in Short-term Summer Programs to receive training and instruction as a supplement to their educations in local school districts. House Bill 1 as Introduced includes \$111,558 to maintain funding for Strategy A.1.3., Short-term Programs, that was eliminated pursuant to the 4% reduction.</p>	318	321	300	300	300
<ul style="list-style-type: none"> <li>Number of Students Receiving Orientation and Mobility Services</li> </ul> <p>Measure Explanation: The measure reflects the number of students receiving orientation and mobility services as part of the Related and Support Services Program at TSBVI, Strategy A.1.4. House Bill 1 as Introduced includes \$145,522 to maintain funding that was eliminated pursuant to the 4% reduction. TSBVI reports that a growing number of students are enrolling in the school who are eligible for Orientation and Mobility Services and other specialized support.</p>	151	166	155	155	155
<ul style="list-style-type: none"> <li>% of Grad Students from Past Five Years Currently Employed/Enrolled</li> </ul> <p>Measure Explanation: The measure reflects the number of students who graduated from TSBVI within the last five years and are currently employed or enrolled in school. The measure indicates the degree of success the school has achieved in providing the educational instruction and life training necessary for students to live successfully as active adults.</p>	72.9%	70.0%	70.0%	70.0%	70.0%

**School for the Blind and Visually Impaired  
Summary of Ten Percent Biennial Base Reduction Options - House**

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in HB 1?
			GR & GR-D	All Funds	FTEs			
1)	Capital Budget	TSBVI indicates that a reduction of capital budget funding for Instructional Materials and Technology and vehicle replacements would diminish the school's ability to replace computers, instructional materials used in classrooms and residential training, and vehicles used for daily and weekends home transportation. The school anticipates that the reduction of this funding would impact student learning and progress, and potentially cause safety and organizational problems related to the transportation of students from the school to their home communities.	\$391,017	\$391,017	0.0	\$0	3%	No
2)	Professional Education	TSBVI indicates that the direct reduction of the Professional Education program, the primary source for the training of all Teachers of the Visually Impaired and Orientation and Mobility Specialists in Texas, would further exacerbate the growing statewide shortage of teachers of the visually impaired and teachers of orientation and mobility relative to statewide student population growth. According to TSBVI, this anticipated shortage would particularly impact the ability of local school districts around the state to recruit and retain teachers of the blind and visually impaired outside of the Austin area, thereby impacting the statewide legal mandate of TSBVI to serve students across the state.	\$967,830	\$967,830	2.0	\$0	100%	No
3)	Across the Board Reduction	TSBVI indicates that each of the strategies is equally critical to the successful mission of the School. As such, reductions would be applied equally to the General Revenue funding in each strategy. TSBVI reports that this may further impair the school's ability to deliver legally mandated services to eligible students across the school's full range of programs.	\$214,307	\$214,307	0.0	\$0	1%	No
4)	Summer School Program	TSBVI indicates that a 10% reduction would require the elimination of its Summer School Program, which served 318 students in FY 15.	\$1,346,972	\$1,346,972	5.0	\$0	48%	No
<b>TOTAL, 10% Reduction Options</b>			<b>\$2,920,126</b>	<b>\$2,920,126</b>	<b>7.0</b>	<b>\$0</b>		