

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

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William Daugherty, Superintendent

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<b>Method of Financing</b>	<b>2018-19 Base</b>	<b>2020-21 Recommended</b>	<b>Biennial Change (\$)</b>	<b>Biennial Change (%)</b>
General Revenue Funds	\$31,512,004	\$31,365,083	(\$146,921)	(0.5%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$31,512,004</i>	<i>\$31,365,083</i>	<i>(\$146,921)</i>	<i>(0.5%)</i>
Federal Funds	\$3,960,680	\$4,033,040	\$72,360	1.8%
Other	\$11,728,761	\$11,985,016	\$256,255	2.2%
<b>All Funds</b>	<b>\$47,201,445</b>	<b>\$47,383,139</b>	<b>\$181,694</b>	<b>0.4%</b>

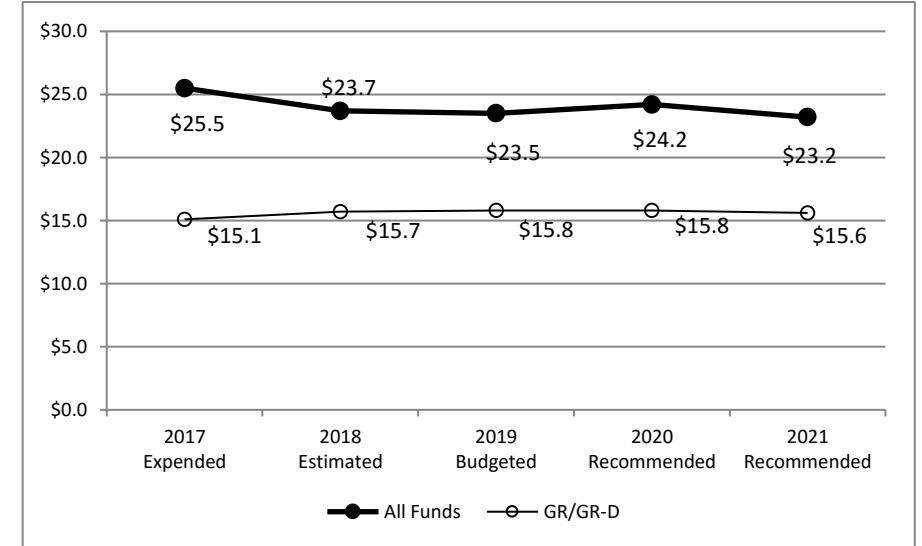
	<b>FY 2019 Budgeted</b>	<b>FY 2021 Recommended</b>	<b>Biennial Change</b>	<b>Percent Change</b>
FTEs	370.5	367.9	(2.6)	(0.7%)

**Agency Budget and Policy Issues and/or Highlights**

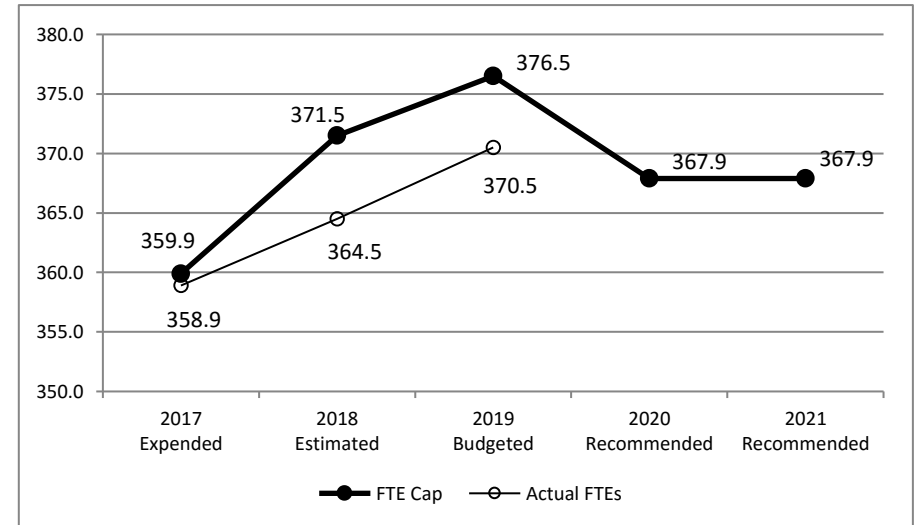
- Recommendations include \$0.8 million in Economic Stabilization Funds for campus safety infrastructure improvements.
- General Revenue recommendations include the removal of \$0.3 million in FY 2019 CAPPS funding, partially offset by an increase of \$0.2 million to maintain parity with Austin ISD salaries.
- Recommendations include controls to mitigate the impact of fluctuating Appropriated Receipts, including maintaining General Revenue for classroom teacher salaries and quarterly reconciliation reporting from the agency.

The bill pattern for this agency (2020-21 Recommended) represents an estimated 96.5% of the agency's estimated total available funds for the 2020-21 biennium.

**Historical Funding Levels (Millions)**



**Historical Full-Time-Equivalent Employees (FTEs)**



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

Funding Changes and Recommendations for the 2020-21 Biennium compared to the 2018-19 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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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)	Funding for campus safety infrastructure improvements and equipment.	\$0.0	\$0.0	\$0.0	\$0.8	\$0.8	A.1.4
B)	Funding to maintain FY 2019 teacher salary increases in the 2020-21 biennium, based on salary increases granted by Austin ISD.	\$0.2	\$0.0	\$0.0	\$0.0	\$0.2	A.1.1
C)	Decrease in Appropriated Receipts due to exhaustion of UB from ISD payments in FY 2018.	\$0.0	\$0.0	\$0.0	(\$0.1)	(\$0.1)	A.1.1
D)	Onetime Governor's Emergency and Deficiency Grant in FY 2018 for agency cash shortfall.	\$0.0	\$0.0	\$0.0	(\$0.2)	(\$0.2)	A.1.1

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

E)	Removal of 2018-19 onetime funding for CAPPs conversion.	(\$0.3)	\$0.0	\$0.0	\$0.0	(\$0.3)	D.1.1
F)	Projected federal funds increases in Special Education Grants to States, Title 1 Grants to Local Education Agencies, DeafBlind Centers, and child nutrition programs.	\$0.0	\$0.0	\$0.5	\$0.0	\$0.5	A.1.1, A.1.3, A.1.4, B.1.1
G)	Projected increases in SHARS (Medicaid) and IDEA-B Discretionary Funds and projected decreases in seminar fees and interagency contracts with the Texas Workforce Commission.	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	A.1.1, A.1.3, A.1.4, B.1.1
H)	Technical correction to remove benefits paid with interagency contracts and federal funds from strategy appropriation.	\$0.0	\$0.0	(\$0.4)	(\$0.4)	(\$0.7)	A.1.1, A.1.3, A.1.4, B.1.1

<b>TOTAL SIGNIFICANT &amp; OTHER Funding Changes and Recommendations (in millions)</b>	<b>(\$0.1)</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$0.3</b>	<b>\$0.2</b>	As Listed
<i>SIGNIFICANT &amp; OTHER Funding Increases</i>	\$0.2	\$0.0	\$0.5	\$0.9	\$1.5	As Listed
<i>SIGNIFICANT &amp; OTHER Funding Decreases</i>	(\$0.3)	\$0.0	(\$0.4)	(\$0.6)	(\$1.3)	As Listed

NOTE: Totals may not sum due to rounding.

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

1. **Campus Safety and Security Funding.** Recommendations include an increase of \$0.8 million in Economic Stabilization Funds for campus security infrastructure improvements and equipment, including security cameras, security utility vehicles, communications equipment, fencing and gate upgrades, rekeying of the campus, lighting upgrades, and cybersecurity hardware and software.
2. **TSBVI Budget Shortfall and Appropriated Receipts Tracking.** TSBVI receives payments from Independent School Districts (ISDs) whose students attend TSBVI during the regular school year. Recommendations for the 2020-21 biennium include \$3.2 million in Appropriated Receipts, \$2.4 million of which are ISD payments, representing 18.7 percent of funding for Strategy A.1.1, Classroom Instruction, in the 2020-21 biennium.

TSBVI is appropriated all current year ISD payments in excess of those listed in their bill pattern under Rider 5, Payments by School Districts, Special Provisions for TSBVI and TSD, and has unexpended balance (UB) authority within and between biennia under Rider 3, Appropriation of Funds, Special Provisions for TSBVI and TSD. In FY 2012 and FY 2013 the school received settle-up payments of \$0.6 million and \$0.2 million, respectively. These amounts were built into the school's budget to be spent over the subsequent years.

However, during this time the presence of these one-time ISD Fund payments combined with inadequate budgeting and forecasting procedures caused the school to over-project future ISD payments for the 2018-19 biennium. During the 85<sup>th</sup> Regular Legislative Session, TSBVI was projected to exhaust remaining ISD Fund balances in FY 2019 and received an additional \$0.6 million in GR to offset those decreases. However, the school did not recognize that it had overestimated its Appropriated Receipts until after fiscal year 2018 had begun.

2018-19 Budget Gap. In May 2018, TSBVI reported that it was facing a \$1.0 million budget shortfall due to these budgeting issues. To cover August 2018 teacher salaries and most other outstanding expenditures, TSBVI received a \$0.2 million Governor's Emergency and Deficiency Grant, expended approximately \$0.2 million from trust funds (outside the treasury and not subject to the legislative appropriations process), and transferred \$0.5 million in GR from fiscal year 2019 to fiscal year 2018 through TSBVI Rider 5, Cash Flow Contingency.

To address the ongoing budget gap in FY 2019, the agency revised its FY 2019 operating budget to implement \$0.7 million in budget reductions and draw down between \$0.1 million and \$0.3 million in additional trust funds to reduce GR-funded expenditures by between \$0.9 million and \$1.1 million. Reductions are implemented across all agency programs except classroom instruction. The operating budget maintains partial funding for FY 2019 summer programs, which are currently projected to serve approximately 200 non-TSBVI students for sessions ranging from one to four weeks. In FY 2017, prior to the cash shortage, summer programs served 345 students over five weeks. Additionally, TSBVI has requested a transfer of \$0.3 million in funding for summer programs from the Health and Human Services Commission. If funded, the request would increase FY 2019 attendance to 300 students.

2020-21 Recommendations. Recommendations for the 2020-21 biennium maintain 2018-19 base funding, including the additional \$0.6 million in GR appropriated to offset Appropriated Receipts decreases. Recommendations allocate GR to maintain historical funding levels for classroom instruction and short term programs, including summer programs, and assume the agency will need to draw additional trust funds and make additional budget reductions to residential programming, statewide outreach, and administration.

Recommendations also add a new rider requiring TSBVI to submit quarterly reports to LBB showing projected and actual ISD Funds received and expended for the fiscal year to date. (See Special Provisions for the School for the Blind and Visually Impaired and School for the Deaf.) This continues work LBB staff and the agency have done during FY 2018 to improve transparency and accuracy of Appropriated Receipts tracking.

3. **Educational Professional Salary Increases.** Recommendations include an increase of \$152,571 in GR over the 2018-19 base to maintain FY 2019 salary levels in the 2020-21 biennium, but do not make assumptions about additional AISD salary increases in the 2020-21 biennium.

Texas Education Code §30.024 and Rider 4 of the agency's bill pattern require TSBVI to pay professional educators salaries equivalent to professional salary rates at Austin ISD. TSBVI's Education Professional Salary Increase strategy is an estimated appropriation that provides additional GR to grant comparable salary increases to those adopted by AISD during the 2020-21 biennium.

In FY 2018, TSBVI implemented a 1.5 percent salary increase. In FY 2019, TSBVI will implement an additional 1.5 percent across the board increase and increases earned through the Professional Pathways for Teachers (PPfT) program, which was adopted by AISD.

4. **Superintendent Salary.** Recommendations maintain the superintendent's salary of \$142,159 and classification of Group 4 for the 2020-21 biennium.

TSBVI requests a reclassification of the superintendent position from Group 4 to Group 5 with no salary increase in the 2020-21 biennium. The State Auditor's Office Report, *Executive Compensation at State Agencies* (Report 18-705, August 2018), recommends reclassification of the superintendent position from Group 4 to Group 5. The report indicates a current market average salary of \$162,543 for this position.

TSBVI further requests that the superintendent's salary cap continue to be governed by the GAA, rather than Texas Education Code §30.023, which requires the TSBVI Board to set the superintendent's salary annually at a rate not to exceed 120 percent of the annual salary of the highest paid instructional administrator at the school. Currently, the maximum superintendent salary under this provision is \$148,279. The superintendent's current salary authority of \$142,159 in the 2018-19 GAA is within this limit.

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

**Modification of Existing Riders**

4. **Educational Professional Salary Increases.** No substantive changes. Recommendations clarify legislative intent regarding salary increases by replacing references to previous and subsequent biennia with references to specific fiscal years.

**New Riders**

7. **Campus Safety and Security Funding.** Recommendations add rider directing the expenditure of \$753,500 in Economic Stabilization Funds for campus security infrastructure improvements and equipment.

**Deleted Riders**

7. **Uses of Additional Funding.** To reflect actual agency operations, recommendations delete this rider directing use of additional GR for four FTEs and operating expenses. Agency received LBB approval to reallocate the funding for other staff in the 2018-19 biennium, as provided by the rider.
8. **Transfer of Funds to the Texas Facilities Commission.** Recommendations delete rider directing the transfer of one-time funding for the Residential Administration and Weekends Home Transportation facility to the Texas Facilities Commission. Recommendations do not include additional funding for these projects in the 2020-21 biennium.

**See also Special Provisions for the School for the Blind and Visually Impaired and School for the Deaf.**

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

	2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
	GR & GR-D	All Funds	FTEs			

**Agency Exceptional Items Not Included (in agency priority order)**

1)	General Revenue Operating Funding - GR to replace Appropriated Receipt base funding for residential programming, short-term programs, related and support services, statewide outreach, and campus operations. See Section 3, Selected Fiscal and Policy Issue #2.	\$3,000,000	\$3,000,000	0.0	No	No	\$3,000,000
2)	Salary Increases for Direct Care Employees - Funding for an average 10.0 percent pay increase for Residential Specialists, Teacher Aides, and Nurses to decrease turnover and fill vacancies. (Agency indicates turnover rates for Teacher Aides and Residential Specialists II and IV are 18.9%, 15.0%, and 18.2%, respectively.)	\$1,282,574	\$1,282,574	0.0	No	No	\$1,282,574
3)	CAPPS Implementation - Additional FTEs in accounting, budget, procurement, and IT departments for transition to CAPPS financials.	\$732,442	\$732,442	6.0	No	No	\$0
4)	<b>Rider Request:</b> Rider 5. Cash Flow Contingency - Amend rider to appropriate additional GR each fiscal year in of the 2020-21 biennium for TSBVI to use temporarily while waiting for federal reimbursement. Current rider only allows transfers of existing GR from the second to first year of the biennium and repays the transferred amount with federal reimbursements.	\$1,000,000	\$1,000,000	0.0	No	No	\$1,000,000

**TOTAL Items Not Included in Recommendations**

**\$6,015,016**

**\$6,015,016**

**6.0**

**\$5,282,574**

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

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\* Appendix is not included - no significant information to report

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

Strategy/Fund Type/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
<b>CLASSROOM INSTRUCTION A.1.1</b>	<b>\$12,379,973</b>	<b>\$12,554,490</b>	<b>\$174,517</b>	<b>1.4%</b>	
GENERAL REVENUE FUNDS	\$8,246,299	\$8,822,746	\$576,447	7.0%	Increase to incorporate the full biennial costs of FY 2018-19 teacher salary increases in the 2020-21 biennium.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$55,537	\$71,000	\$15,463	27.8%	Recommendations reflect increases in Title 1 Grants to Local Educational Agencies, Student Support and Academic Enrichment Programs, and Improving Teacher Quality State Grants.
OTHER FUNDS	\$4,078,137	\$3,660,744	(\$417,393)	(10.2%)	Decrease attributed primarily to onetime \$0.2 million Governor's Emergency and Deficiency Grant received in FY 2018 and the exhaustion of UB from ISD payments in FY 2018. (See Section 3, Selected Fiscal and Policy Issue #2.)
 <b>RESIDENTIAL PROGRAM A.1.2</b>	 <b>\$7,181,956</b>	 <b>\$7,115,496</b>	 <b>(\$66,460)</b>	 <b>(0.9%)</b>	 Recommendations maintain FY 2019 operating budget funding level, including GR decreases for student residential houses. In FY 2019 TSBVI backfilled these reductions with local funds held outside the treasury.
GENERAL REVENUE FUNDS	\$7,181,956	\$7,115,496	(\$66,460)	(0.9%)	
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>\$3,483,005</b>	 <b>\$3,682,468</b>	 <b>\$199,463</b>	 <b>5.7%</b>	 Recommendations include fully funding salaries and wages for short term and summer programs. Agency reduced these programs in the 2018-19 biennium due to cash shortage.
GENERAL REVENUE FUNDS	\$2,682,078	\$2,903,446	\$221,368	8.3%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$196,734	\$250,456	\$53,722	27.3%	Recommendations reflect an increase in Special Education Grants to States.



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

Strategy/Fund Type/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
OTHER FUNDS	\$604,193	\$528,566	(\$75,627)	(12.5%)	Recommendations reflect decreases in interagency contracts with the Texas Workforce Commission.
<b>RELATED AND SUPPORT SERVICES A.1.4</b>	<b>\$10,212,094</b>	<b>\$10,195,808</b>	<b>(\$16,286)</b>	<b>(0.2%)</b>	
GENERAL REVENUE FUNDS	\$4,432,638	\$3,577,200	(\$855,438)	(19.3%)	Decrease in salaries and wages and other operating expenses in agency base request to reallocate GR for other strategies.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$102,987	\$120,000	\$17,013	16.5%	Projected increases in child nutrition programs.
OTHER FUNDS	\$5,676,469	\$6,498,608	\$822,139	14.5%	Additional funding for school security infrastructure upgrades and equipment and projected increase in SHARS (Medicaid) funding.
<b>Total, Goal A, ACADEMIC AND LIFE TRAINING</b>	<b>\$33,257,028</b>	<b>\$33,548,262</b>	<b>\$291,234</b>	<b>0.9%</b>	
GENERAL REVENUE FUNDS	\$22,542,971	\$22,418,888	(\$124,083)	(0.6%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$355,258	\$441,456	\$86,198	24.3%	
OTHER FUNDS	\$10,358,799	\$10,687,918	\$329,119	3.2%	
<b>TECHNICAL ASSISTANCE B.1.1</b>	<b>\$4,556,617</b>	<b>\$4,771,014</b>	<b>\$214,397</b>	<b>4.7%</b>	
GENERAL REVENUE FUNDS	\$1,490,653	\$1,852,332	\$361,679	24.3%	Recommendations reflect the full biennial costs of positions that were partially lapsed in the 2018-19 biennium due to agency cash shortfall.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$1,805,422	\$1,791,584	(\$13,838)	(0.8%)	Technical correction to remove benefits costs from the strategy appropriation.
OTHER FUNDS	\$1,260,542	\$1,127,098	(\$133,444)	(10.6%)	Recommendations reflect decreased Appropriated Receipts for conference and seminar fees and technical correction to Interagency Contracts to remove benefits costs from the strategy appropriation.

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

Strategy/Fund Type/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
<b>PROF ED IN VISUAL IMPAIRMENT B.1.2</b>	<b>\$2,206,254</b>	<b>\$2,033,038</b>	<b>(\$173,216)</b>	<b>(7.9%)</b>	Recommendations include decreases across all OOE's to align with FY 2019 budgeted amounts. Recommendations transfer this funding to Strategy A.1.1, Classroom Instruction.
GENERAL REVENUE FUNDS	\$406,254	\$233,038	(\$173,216)	(42.6%)	
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>\$6,762,871</b>	<b>\$6,804,052</b>	<b>\$41,181</b>	<b>0.6%</b>	
GENERAL REVENUE FUNDS	\$1,896,907	\$2,085,370	\$188,463	9.9%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$3,605,422	\$3,591,584	(\$13,838)	(0.4%)	
OTHER FUNDS	\$1,260,542	\$1,127,098	(\$133,444)	(10.6%)	
<b>EDUC PROF SALARY INCREASES C.1.1</b>	<b>\$226,746</b>	<b>\$0</b>	<b>(\$226,746)</b>	<b>(100.0%)</b>	Funding to maintain the FY 2018 teacher salary increases in the 2020-21 biennium is transferred to strategies from which TSBVI pays teacher base salaries.
GENERAL REVENUE FUNDS	\$226,746	\$0	(\$226,746)	(100.0%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Total, Goal C, EDUCATIONAL PROF SALARY INCREASES</b>	<b>\$226,746</b>	<b>\$0</b>	<b>(\$226,746)</b>	<b>(100.0%)</b>	
GENERAL REVENUE FUNDS	\$226,746	\$0	(\$226,746)	(100.0%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	

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

Strategy/Fund Type/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
<b>CENTRAL ADMINISTRATION D.1.1</b>	<b>\$4,419,083</b>	<b>\$4,431,007</b>	<b>\$11,924</b>	<b>0.3%</b>	Increases to align other personnel costs with FY 2019 budgeted amount.
GENERAL REVENUE FUNDS	\$4,419,083	\$4,431,007	\$11,924	0.3%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
 <b>OTHER SUPPORT SERVICES D.1.2</b>	 <b>\$2,535,717</b>	 <b>\$2,599,818</b>	 <b>\$64,101</b>	 <b>2.5%</b>	 Increase to align utilities and other operating expenses with FY 2019 budgeted amounts.
GENERAL REVENUE FUNDS	\$2,426,297	\$2,429,818	\$3,521	0.1%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$109,420	\$170,000	\$60,580	55.4%	Recommendations include increased E-Rate reimbursements (Appropriated Receipts).
 <b>Total, Goal D, INDIRECT ADMINISTRATION</b>	 <b>\$6,954,800</b>	 <b>\$7,030,825</b>	 <b>\$76,025</b>	 <b>1.1%</b>	
GENERAL REVENUE FUNDS	\$6,845,380	\$6,860,825	\$15,445	0.2%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$109,420	\$170,000	\$60,580	55.4%	
 <b>Grand Total, All Agency</b>	 <b>\$47,201,445</b>	 <b>\$47,383,139</b>	 <b>\$181,694</b>	 <b>0.4%</b>	
GENERAL REVENUE FUNDS	\$31,512,004	\$31,365,083	(\$146,921)	(0.5%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$3,960,680	\$4,033,040	\$72,360	1.8%	
OTHER FUNDS	\$11,728,761	\$11,985,016	\$256,255	2.2%	

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

Full-Time-Equivalent Positions	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
Cap	359.9	371.5	376.5	367.9	367.9
Actual/Budgeted	358.9	364.5	370.5	NA	NA

**Schedule of Exempt Positions (Cap)**

Superintendent	\$138,680	\$142,159	\$142,159	\$142,159	\$142,159
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Notes:

a) Estimated FY 2018 FTEs are 7.0 below the cap due primarily to vacancies in Strategy A.1.2, Residential Program. FY 2019 projected increase of 5.0 FTEs related to CAPPS conversion.

b) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 18-705, August 2018), indicates a market average salary of \$162,543 for the superintendent position at TSBVI. The report recommends changing the salary classification group from Group 4 to Group 5.

In the 2020-21 biennium, TSBVI requests to reclassify the Superintendent position from Group 4 to Group 5 with no salary increase.

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

	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
<ul style="list-style-type: none"> <li>Number of Students Enrolled in Day Programming During Regular School Year</li> </ul> <p><i>Measure Explanation: Student enrollment is a significant cost driver for Strategy A.1.1, Classroom Instruction.</i></p>	165	156	165	160	160
<ul style="list-style-type: none"> <li>Average Cost of Instructional Program Per Student Per Day</li> </ul> <p><i>Measure Explanation: Recommendations provide per student funding level approximately equivalent to FY 2017 level, with increases for 2018-19 teacher salary increases.</i></p>	\$ 211.49	\$ 221.71	\$ 200.44	\$ 212.45	\$ 212.45
<ul style="list-style-type: none"> <li>Number of Students in Residential Programming- Regular School Year</li> </ul> <p><i>Measure Explanation: The measure shows the number of residential students served by Strategy A.1.2, Residential Program.</i></p>	158	146	155	150	150
<ul style="list-style-type: none"> <li>Percent of Students Enrolled Who Have Multiple Disabilities</li> </ul> <p><i>Measure Explanation: This measure shows the number of regular school year students with special education-eligible disabilities in addition to visual impairment.</i></p>	67.5%	71.0%	70.0%	70.0%	70.0%
<ul style="list-style-type: none"> <li>Percent of Grad Students from Past Five Years Currently Employed/Enrolled</li> </ul> <p><i>Measure Explanation: The measure shows the percentage of TSBVI graduates from the past five years who are employed, enrolled in post-secondary education or training, are homemakers with at least one dependent, or are engaged in ongoing unpaid work or volunteering. Excludes graduates not in the labor force due to long-term illness.</i></p>	80.0%	70.0%	70.0%	75.0%	75.0%

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

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs				
1)	Across the Board Reduction	Across the board GR reduction applied to all strategies:  Strategy A.1.1, Classroom Instruction - \$540,554 Strategy A.1.2, Residential Program - \$853,760 Strategy A.1.3, Short Term Programs - \$281,888 Strategy A.1.4, Related and Support Services - \$378,248 Strategy B.1.1, Technical Assistance - \$189,524 Strategy B.1.2, Professional Education In Visual Impairment - \$101,050 Strategy D.1.1, Central Administration - \$497,604 Strategy D.1.2, Other Support Services - \$308,572	\$3,151,200	\$3,151,200	0.0	\$0	10%	\$31,365,083	No
<b>TOTAL, 10% Reduction Options</b>			<b>\$3,151,200</b>	<b>\$3,151,200</b>	<b>0.0</b>	<b>\$0</b>			