

Texas School for the Deaf **Summary of Budget Recommendations - House**

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Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$37,380,606	\$39,414,320	\$2,033,714	5.4%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$37,380,606</i>	<i>\$39,414,320</i>	<i>\$2,033,714</i>	<i>5.4%</i>
Federal Funds	\$2,252,508	\$2,573,012	\$320,504	14.2%
Other	\$22,261,326	\$22,758,692	\$497,366	2.2%
All Funds	\$61,894,440	\$64,746,024	\$2,851,584	4.6%

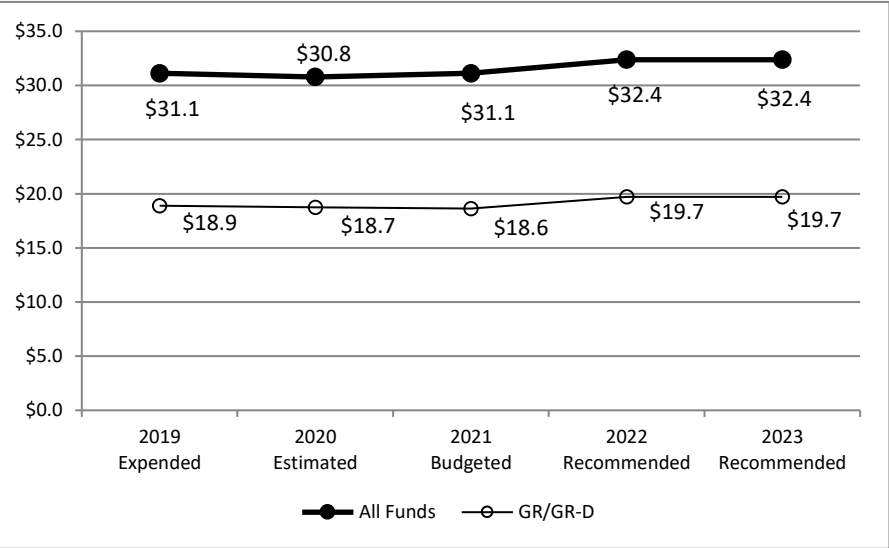
	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	445.1	445.1	0.0	0.0%

Agency Budget and Policy Issues and/or Highlights

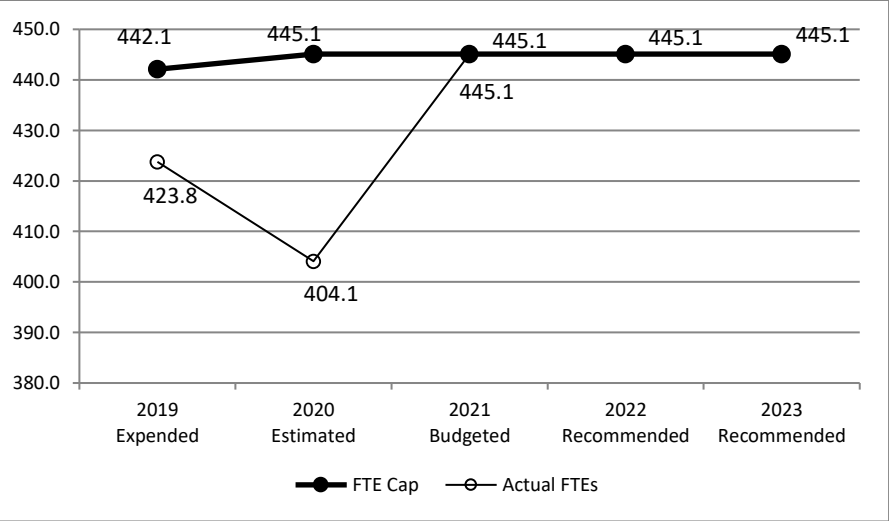
Recommendations include \$1.2 million in funds above the base request to restore Goal A educational strategies to pre-reduction levels in alignment with the treatment of the Foundation School Program. Recommendations also include \$394,444 above the base in each year of the biennium for Educator Professional Salary Increases, which are statutorily required to match Austin ISD educator salaries. This is an estimated appropriation and recommendations reflect the actual cost for 2021 in each year of the biennium.

The bill pattern for this agency (2022-23 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2022-23 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



Texas School for the Deaf
Summary of Funding Changes and Recommendations - House

Section 2

Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>						
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A)	Partial restoration of the 5 percent reduction amounts to Goal A Educational Strategies to align with the way FSP is treated	\$1,244,826	\$0	\$0	\$0	\$1,244,826	A.1.1, A.1.2, A.1.3, A.1.4, A.1.5
B)	Educational Professional Salary Increases to maintain statutorily required salary schedule	\$788,888	\$0	\$0	\$0	\$788,888	C.1.1
C)	Increase in anticipated federal funds for 2022-23	\$0	\$0	\$320,504	\$0	\$320,504	A.1.1, A.1.2, A.1.3, A.1.4, A.1.5, B.1.1
D)	Increase in anticipated Other Funds (appropriated receipts) for 2022-23	\$0	\$0	\$0	\$497,366	\$497,366	A.1.1, A.1.2, A.1.3, A.1.4, A.1.5, B.1.1, B.1.2, D.1.2

TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)	\$2,033,714	\$0	\$320,504	\$497,366	\$2,851,584	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>	\$2,033,714	\$0	\$320,504	\$497,366	\$0	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>	\$0	\$0	\$0	\$0	\$0	As Listed

NOTE: Totals may not sum due to rounding.

Texas School for the Deaf
Selected Fiscal and Policy Issues - House

1. **Increase from 2020-21 Base.** Recommendations include \$1,244,826 for restoration of the 5 percent reduction to the base in the agency's educational strategies to keep the agency in line with FSP directives. Reductions in the remaining administrative categories remain. The agency's total 5 percent reduction target was \$1,931,713. The restoration reflects 64 percent of the total reduction, which is consistent with the Goal A percentage of total funding in the General Appropriations Act for 2020-21.

The agency was recently granted \$800,000 in GEER funds from the Governor's office for the 2020-21 biennium. This is one time funding and will not carry forward to 2022-23.

Recommendations do not include restoration of the agency's summer program funding strategies. The base request and recommendations do not include funding for 2022-23 summer programs.

2. **Impact of Teacher Salary Increase.** Texas Education Code §30.055 and Rider 3 of the agency's bill pattern require TSD to pay professional educators salaries equivalent to professional salary rates at Austin ISD (AISD). TSD's Educational Professional Salary Increase strategy is an estimated appropriation that provides additional GR to grant comparable salary increases to those adopted by AISD during the 2022-23 biennium. Rider 3 provides the agency with the authority necessary to receive these funds from the CPA. Dollar amounts are calculated annually and documented in a letter sent to the LBB and CPA. The last Teacher Salary Increase received from TSD was for FY 2021. The letter dated October 26, 2020 includes an annual salary increase cost of \$394,444.

Recommendations include an increase of \$394,444 in GR in each year of the 2022-23 biennium to maintain 2021 salary increase levels.

3. **Informational Item: Superintendent Salary Increase.** The agency is requesting in their administrator statement to move their Superintendent position from a Group 4 exempt position with a salary range of \$106,500 to \$171,688 to a group 5 position with a salary range of \$122,500 to \$197,415. The current Superintendent salary is \$148,908. The agency is not requesting additional funding for this request.

**Texas School for the Deaf
Rider Highlights - House**

Deleted Riders

4. **Rider 4.** Recommendations delete Rider 4 Funding for Summer Programs. Base funding and recommendations do not include funding for 2022-23 summer programs.
5. **Rider 5.** Recommendations delete Rider 5 Transfer of Funds to the Texas Facilities Commission because it relates to one time funding for facilities renovation last biennium and is no longer required.
6. **Rider 6.** Recommendations delete Rider 6 Funding for Special Education Teaching and Direct Student Services Staff because it was specific to funding for last biennium and is no longer required.
7. **Rider 7.** Recommendations delete Rider 7 Salary Increase for Direct Care Employees because it was specific to funding for last biennium and is no longer required.

Texas School for the Deaf
Items Not Included in Recommendations - House

	2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	5% GR Reduction Reinstatement - The agency is requesting reinstatement of the full 5 percent reduction from 2020-21 totaling \$1,931,713. Recommendations include a partial restoration of \$1,244.825. This number represents the remaining request amount not included in the recommendations.	\$686,888	\$686,888	0.0	No	No	\$686,888
2)	Student Transportation Items - The agency is requesting funding for two replacement school busses, one 77 passenger bus in 2022 and one 53 passenger bus in 2023.	\$240,000	\$240,000	0.0	No	Yes	\$0

TOTAL Items Not Included in Recommendations		\$926,888	\$926,888	0.0			\$686,888
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**Texas School for the Deaf
Appendices - House**

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Texas School for the Deaf
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
CLASSROOM INSTRUCTION A.1.1	\$18,235,387	\$18,621,194	\$385,807	2.1%	
RESIDENTIAL PROGRAM A.1.2	\$8,891,878	\$9,441,844	\$549,966	6.2%	
RELATED AND SUPPORT SERVICES A.1.3	\$12,190,424	\$12,792,202	\$601,778	4.9%	
CAREER AND TRANSITION PROGRAMS A.1.4	\$4,802,068	\$5,419,130	\$617,062	12.8%	
STUDENT TRANSPORTATION A.1.5	\$4,376,085	\$5,106,376	\$730,291	16.7%	
Total, Goal A, ACADEMIC, LIFE, AND WORK TRAINING	\$48,495,842	\$51,380,746	\$2,884,904	5.9%	
SPECIALIZED ASSISTANCE B.1.1	\$2,808,089	\$2,735,670	(\$72,419)	(2.6%)	
STATEWIDE OUTREACH PROGRAMS B.1.2	\$1,526,238	\$1,381,576	(\$144,662)	(9.5%)	
Total, Goal B, OUTREACH AND RESOURCE SERVICES	\$4,334,327	\$4,117,246	(\$217,081)	(5.0%)	
EDUC PROF SALARY INCREASES C.1.1	\$678,067	\$788,888	\$110,821	16.3%	
Total, Goal C, EDUCATIONAL PROF SALARY INCREASES	\$678,067	\$788,888	\$110,821	16.3%	
CENTRAL ADMINISTRATION D.1.1	\$4,046,463	\$4,123,714	\$77,251	1.9%	
OTHER SUPPORT SERVICES D.1.2	\$4,339,741	\$4,335,430	(\$4,311)	(0.1%)	
Total, Goal D, INDIRECT ADMINISTRATION	\$8,386,204	\$8,459,144	\$72,940	0.9%	
Grand Total, All Strategies	\$61,894,440	\$64,746,024	\$2,851,584	4.6%	Recommendations include \$1,244,826 in GR funding to reinstate the 5 percent reduction taken in the 2020-21 biennium specific to Goal A educational strategies to bring the agency in line with treatment of Foundation School Program funded entities. Recommendations include Educational Professional Salary Increases of \$394,444 in each year of the biennium. Recommendations include an increase of \$320,504 in Federal Funds to reflect the projected amount in 2022-23 and an increase of \$497,366 in Other Funds to reflect the projected amount in 2022-23.

Texas School for the Deaf
Summary of Federal Funds - House
(Dollar amounts in Millions)

Appendix B

Program	Est 2020	Bud 2021	Rec 2022	Rec 2023	2020-21 Base	2022-23 Rec	2022-23 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Special Education Grants to States	\$0.7	\$0.9	\$0.9	\$0.9	\$1.6	\$1.9	73.5%	\$0.3	19.7%
National School Lunch Program	\$0.2	\$0.1	\$0.1	\$0.1	\$0.2	\$0.3	10.9%	\$0.0	14.3%
Title I Grants to Local Educational Agencies	\$0.1	\$0.1	\$0.1	\$0.1	\$0.2	\$0.2	6.5%	\$0.0	1.1%
School Breakfast Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	3.1%	\$0.0	24.7%
Vocational Education Basic Grants to States	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	3.1%	\$0.0	0.0%
Special Education-Preschool Grants	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	1.3%	(\$0.0)	(1.5%)
Improving Teacher Quality State Grants	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.8%	\$0.0	4.0%
Student Support and Academic Enrichment Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.8%	\$0.0	0.0%
Child Nutrition Discretionary Grants	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%
Education and Human Resources	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	(\$0.0)	(100.0%)
TOTAL:	\$1.1	\$1.1	\$1.3	\$1.3	\$2.3	\$2.6	100.0%	\$0.3	14.2%

Texas School for the Deaf
FTE Highlights - House

Full-Time-Equivalent Positions	Expended 2019	Estimated 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	445.1	445.1	445.1	445.1	445.1
Actual/Budgeted	423.8	404.1	445.1	445.1	445.1

Schedule of Exempt Positions (Cap)					
Superintendent	\$148,908	\$148,908	\$148,908	\$148,908	\$148,908

Notes:
a) The agency is requesting in their administrator statement to move their Superintendent position from a Group 4 exempt position with a salary range of \$106,500 to \$171,688 to a group 5 position with a salary range of \$122,500 to \$197,415. The current Superintendent salary is \$148,908. The agency is not requesting additional funding for this request.