

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

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Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$37,861,866	\$43,174,049	\$5,312,183	14.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$37,861,866	\$43,174,049	\$5,312,183	14.0%
Federal Funds	\$7,916,419	\$4,300,000	(\$3,616,419)	(45.7%)
Other	\$12,604,687	\$11,318,000	(\$1,286,687)	(10.2%)
All Funds	\$58,382,972	\$58,792,049	\$409,077	0.7%

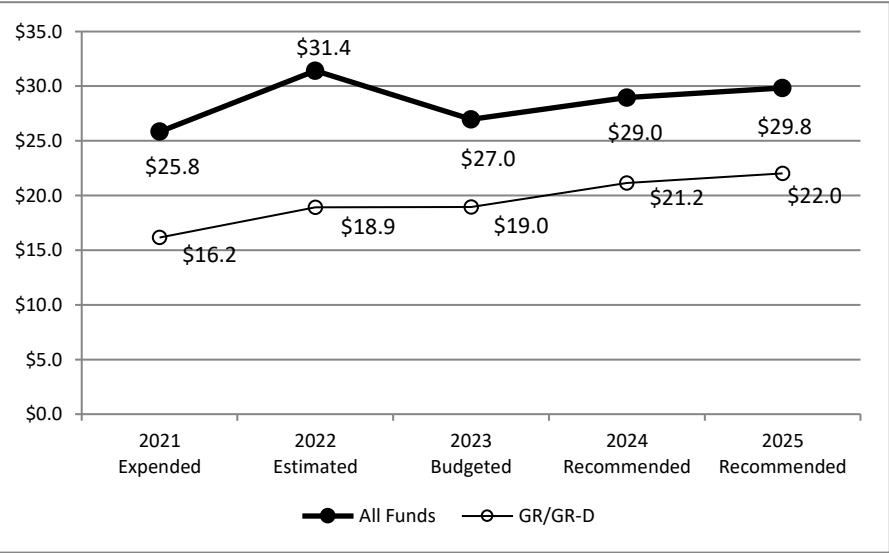
	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	370.9	371.2	0.3	0.1%

Agency Budget and Policy Issues and/or Highlights

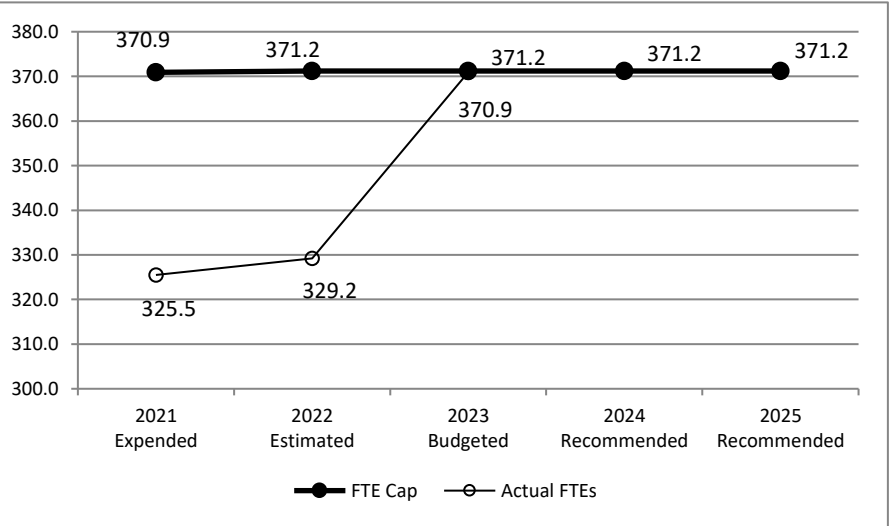
- The General Revenue increase reflects the continuation of salary increases implemented in fiscal year 2022 and a general state employee salary increase during the 2024-25 biennium.
- The Federal Funds decrease reflects the removal of onetime coronavirus relief funds received in the 2022-23 biennium.
- The Other Funds decrease reflects a decrease in Student Health and Related Services (SHARS) funding.

The bill pattern for this agency (2024-25 Recommended) represents an estimated 95.5% of the agency's estimated total available funds for the 2024-25 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

Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>							
A)	Funding to maintain fiscal year 2023 teacher salary increases in the 2024-25 biennium, based on salary increases granted by Austin ISD.	\$0.2	\$0.0	\$0.0	\$0.0	\$0.2	C.1.1
B)	Recommendations maintain salary increases provided in fiscal year 2022. (See Section 3, Item #2).	\$2.7	\$0.0	\$0.0	\$0.0	\$2.7	A.1.1, A.1.2, A.1.3, A.1.4, B.1.1, B.1.2, D.1.1, and D.1.2
C)	Increase in General Revenue for statewide employee salary increases.	\$2.6	\$0.0	\$0.0	\$0.0	\$2.6	E.1.1
D)	Decrease in Federal Funds to reflect the removal of onetime coronavirus relief funding.	\$0.0	\$0.0	(\$3.6)	\$0.0	(\$3.6)	A.1.1 and A.1.4
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
E)	Decrease in Other Funds (Interagency Contracts) to reflect anticipated decrease in Student Health and Related Services (SHARS) funding.	\$0.0	\$0.0	\$0.0	(\$1.3)	(\$1.3)	A.1.1, A.1.3, A.1.4, and B.1.1
F)	Decrease in General Revenue to reflect the removal of onetime funding for vehicles.	(\$0.2)	\$0.0	\$0.0	\$0.0	(\$0.2)	A.1.4
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$5.3	\$0.0	(\$3.6)	(\$1.3)	\$0.4	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$5.5	\$0.0	\$0.0	\$0.0	\$5.5	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$0.2)	\$0.0	(\$3.6)	(\$1.3)	(\$5.1)	As Listed

NOTE: Totals may not sum due to rounding.

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

1. **Impact of Educational Professional Salary Increases.** 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 (AISD). TSBVI’s Education Professional Salary Increase strategy is an estimated appropriation that provides additional General Revenue to grant comparable salary increases to those adopted by AISD during the 2024-25 biennium. Rider 4 provides the agency with the authority necessary to receive these funds from the Comptroller of Public Accounts (CPA). Dollar amounts are calculated annually and documented in a letter sent to the LBB and CPA.

In fiscal year 2022, TSBVI was appropriated \$0.7 million in General Revenue to implement a 2.0 percent salary increase. In fiscal year 2023, TSBVI will draw \$0.7 million in General Revenue to maintain the fiscal year 2022 increase and an additional \$0.2 million in General Revenue to implement a base pay increase of approximately \$1,000, which varies by position type and tenure, and the Professional Pathways for Teachers (PPfT) program. This program was adopted by AISD and allows teachers to earn additional pay for completing certification courses and targeted research projects.

Recommendations include an increase of \$0.2 million in General Revenue to maintain fiscal year 2023 salary levels in the 2024-25 biennium, but do not make assumptions about additional AISD salary increases in the 2024-25 biennium.

2. **Staffing Shortages.** Recommendations include an increase of \$2.7 million in General Revenue funding to maintain salary increases implemented in fiscal year 2022 to address critical staffing shortages. Recommendations include continuation of the agency’s targeted salary increases of 6.0 percent for Residential Instructors, Instructional Support Staff, Security Staff, Administrative Staff, and other Support Staff; and a 20.0 percent increase for Health Center Staff, including Registered Nurses and Licensed Vocational Nurses.

TSBVI states that it implemented these salary increases to retain current employees and recruit additional qualified applicants due to the competitive local job market, increased cost of living in the Austin area, and national shortages in education staffing. TSBVI notes that the salary increases that were implemented in fiscal year 2022 have not led to an increase in applicants. Information on vacancy rates as of August 15, 2022, after the salary increases were implemented, is below:

	Vacancies	Total Positions	Percent Vacancy
Residential Instructor	14	91	15.4%
Instructional Support Staff	10	44	22.7%
Transportation Staff	11	29	37.9%
Health Center Staff	3	18	16.7%

TSBVI has reduced program capacity due to these staffing challenges. At full capacity, TSBVI serves 154 students in its full-time comprehensive program. At current capacity, TSBVI is serving 130 students. There are 25 students across the state who have been identified as potentially eligible for enrollment, including 10 students who have been admitted without a start date and 15 students awaiting review.

In addition to the \$2.7 million in General Revenue funding for continuation of salary increases, recommendations also include \$2.6 million in General Revenue for general state employee salary increases equal to the greater of 5.0 percent or \$3,000 each fiscal year of the 2024-25 biennium. The agency has indicated that these additional funds are expected to help address staffing vacancies and return to full program capacity.

3. **Federal Funds Decrease.** Recommendations include a decrease of \$3.6 million in Federal Funds awarded in fiscal year 2022. This includes a \$3.5 million decrease in funding awarded through the Governor's Emergency Education Relief (GEER) Fund and a \$0.1 million decrease in federal grant funding for special education and deafblind centers. GEER funding was used to provide technology and security upgrades, including new fire and lockdown systems, cameras, and lights. Recommendations do not include \$2.7 million in General Revenue to continue this funding. TSBVI requests \$2.5 million in General Revenue to continue funding for school campus safety and security upgrades, including an emergency power generator. TSBVI requests \$0.2 million in General Revenue for additional technology and information resources upgrades. (See Section 5, Items # 3 and #4).

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

Modification of Existing Riders

4. **Educational Professional Salary Increases.** Recommendations amend this rider to require the computation of salary increases to be submitted no later than October 15, rather than November 1, to ensure that salary increases are accounted for in LBB recommendations.

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

	2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	General Revenue funding to grow Statewide Outreach and Technical Assistance programs.	\$1,400,000	\$1,400,000	5.0	No	No	\$1,400,000
2)	General Revenue funding to increase pass-through funding to Texas Universities to support teacher preparation programs.	\$400,000	\$400,000	0.0	No	Yes	\$400,000
3)	Onetime General Revenue funding for an emergency regeneration power project and to increase existing security systems on campus.	\$2,500,000	\$2,500,000	0.0	Yes	Yes	\$0
4)	General Revenue funding for technology and information resources upgrades.	\$200,000	\$200,000	0.0	Yes	Yes	\$60,000
5)	General Revenue funding for student travel home on the weekends.	\$700,000	\$700,000	0.0	No	Yes	\$700,000
6)	Onetime General Revenue funding for accessible playground equipment and upgrades.	\$500,000	\$500,000	0.0	No	Yes	\$0
7)	General Revenue funding for increased utility costs.	\$100,000	\$100,000	0.0	No	No	\$100,000

Agency Rider Edit Requests Not Included

4)	Educational Professional Salary Increases. Agency requests amending the rider to include an additional \$2,500 annual stipend for each contracted professional at the Texas School for the Blind and Visually Impaired.	\$675,000	\$675,000	0.0	No	No	\$675,000
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TOTAL Items Not Included in Recommendations		\$6,475,000	\$6,475,000	5.0			\$3,335,000
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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 by Strategy - House -- ALL FUNDS

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
CLASSROOM INSTRUCTION A.1.1	\$16,805,762	\$16,012,380	(\$793,382)	(4.7%)	Decrease reflects the removal of \$1.2 million onetime COVID funding, which is offset by a \$0.1 million increase in GR to maintain 6.0 percent salary increase implemented in fiscal year 2022 and a \$0.3 million increase in Other Funds, including Appropriated Receipts and Interagency Contracts.
RESIDENTIAL PROGRAM A.1.2	\$7,783,644	\$8,438,670	\$655,026	8.4%	Increase reflects the continuation of 6.0 percent salary increases implemented in fiscal year 2022 using salary savings from staff turnover.
SHORT-TERM PROGRAMS A.1.3	\$3,066,573	\$3,038,092	(\$28,481)	(0.9%)	Decrease reflects reprioritization of General Revenue in the agency's base request.
RELATED AND SUPPORT SERVICES A.1.4	\$16,527,596	\$13,609,240	(\$2,918,356)	(17.7%)	Decrease reflects the removal of \$2.4 million in onetime COVID funding and a \$1.4 million decrease in Interagency Contracts to reflect an anticipated decrease in SHARS funding, which is offset by a \$0.9 million increase for the continuation of the 6.0 percent salary increase implemented in fiscal year 2022.
Total, Goal A, ACADEMIC AND LIFE TRAINING	\$44,183,575	\$41,098,382	(\$3,085,193)	(7.0%)	
TECHNICAL ASSISTANCE B.1.1	\$4,790,880	\$4,824,340	\$33,460	0.7%	Increase reflects reprioritization of General Revenue in the agency's base request.
PROF ED IN VISUAL IMPAIRMENT B.1.2	\$2,621,033	\$2,839,106	\$218,073	8.3%	Recommendations reflect increases due to savings in the 2022-23 biennium from universities that served fewer students than projected due to the coronavirus pandemic.
Total, Goal B, STATEWIDE RESOURCE CENTER	\$7,411,913	\$7,663,446	\$251,533	3.4%	
EDUC PROF SALARY INCREASES C.1.1	\$226,667	\$453,334	\$226,667	100.0%	Recommendations include \$0.2 million for Educational Professional Salary Increases to maintain salary increases implemented in fiscal year 2022. (See Section 3, Item #1). This amount is an estimated appropriation. Recommendations reflect the actual cost for fiscal year 2023 in the each year of the 2024-25 biennium.
Total, Goal C, EDUCATIONAL PROF SALARY INCREASES	\$226,667	\$453,334	\$226,667	100.0%	
CENTRAL ADMINISTRATION D.1.1	\$4,402,985	\$4,693,004	\$290,019	6.6%	
OTHER SUPPORT SERVICES D.1.2	\$2,157,832	\$2,289,388	\$131,556	6.1%	

School for the Blind and Visually Impaired					
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
Total, Goal D, INDIRECT ADMINISTRATION	\$6,560,817	\$6,982,392	\$421,575	6.4%	Recommendations include \$0.4 million to maintain funding for 6.0 percent salary increases implemented in fiscal year 2022 and increase in the exempt salary authority for the Superintendent.
SALARY ADJUSTMENTS E.1.1	\$0	\$2,594,495	\$2,594,495	100.0%	Recommendations include \$2.6 million to fund statewide employee salary increases.
Total, Goal E, SALARY ADJUSTMENTS	\$0	\$2,594,495	\$2,594,495	100.0%	
Grand Total, All Strategies	\$58,382,972	\$58,792,049	\$409,077	0.7%	

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

Full-Time-Equivalent Positions	Expended 2021	Estimated 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	370.9	371.2	371.2	371.2	371.2
Actual/Budgeted	325.5	329.2	370.9	NA	NA

Schedule of Exempt Positions (Cap)					
Superintendent, Group 5	\$142,159	\$159,993	\$159,993	\$166,470	\$166,470

Note: Agency requests amendment to the Texas Education Code 30.023(d) to remove the provision that states that the annual salary of the Superintendent may not exceed 120.0 percent of the annual salary of the highest paid instructional administrator at the school.