

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

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Method of Financing	2024-25 Base	2026-27 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$50,782,002	\$56,278,946	\$5,496,944	10.8%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$50,782,002</i>	<i>\$56,278,946</i>	<i>\$5,496,944</i>	<i>10.8%</i>
Federal Funds	\$4,477,837	\$4,572,000	\$94,163	2.1%
Other	\$13,110,971	\$12,016,000	(\$1,094,971)	(8.4%)
All Funds	\$68,370,810	\$72,866,946	\$4,496,136	6.6%

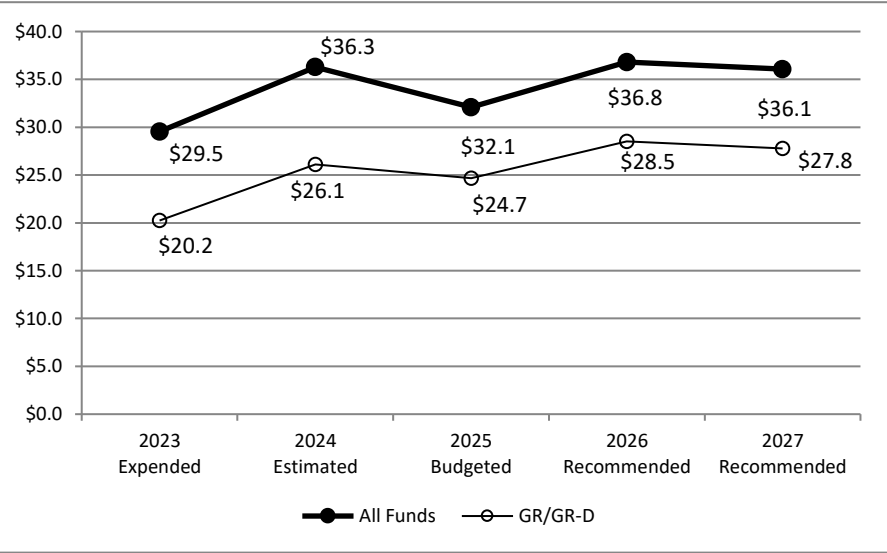
	FY 2025 Budgeted	FY 2027 Recommended	Biennial Change	Percent Change
FTEs	371.2	371.2	0.0	0.0%

Agency Budget and Policy Issues and/or Highlights

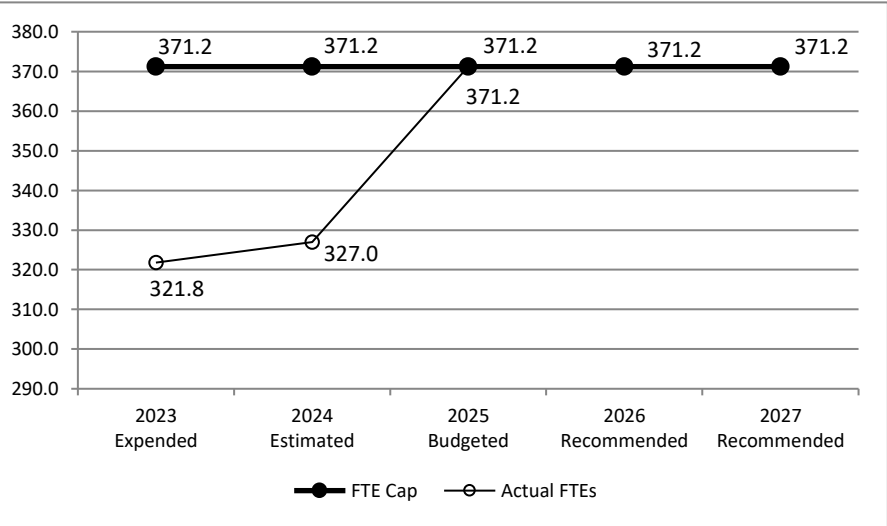
The increase in General Revenue Funds maintains statutorily required teacher salary increases provided in the 2024–25 biennium, maintains salary and staffing levels for Related Services and Central Administration previously supported by Other Funds, and provides funding for armed security personnel and badge readers.

The bill pattern for this agency (2026-27 Recommended) represents an estimated 95.8% of the agency's estimated total available funds for the 2026-27 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 2026-27 Biennium compared to the 2024-25 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)	Removal of one-time appropriation from General Revenue for campus infrastructure upgrades.	(\$3.1)	\$0.0	\$0.0	\$0.0	(\$3.1)	A.1.4, D.1.2
B)	Reduction in federal reimbursements beginning in FY 2024, with reduced Interagency Contracts anticipated to continue into the 2026–27 biennium.	\$0.0	\$0.0	\$0.0	(\$1.5)	(\$1.5)	A.1.4
C)	Funding to maintain FY 2025 teacher salary increases into the 2026–27 biennium, based on salary increases granted by Austin ISD.	\$0.9	\$0.0	\$0.0	\$0.0	\$0.9	C.1.1
D)	Funding to maintain salary and staffing levels for Related Services, and to maintain funding for previously vacant Central Administration positions that were filled during the 2024–25 biennium.	\$5.7	\$0.0	\$0.0	\$0.0	\$5.7	A.1.4, D.1.1
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
E)	Funding for armed security personnel and 100 badge readers.	\$1.2	\$0.0	\$0.0	\$0.0	\$1.2	A.1.4, D.1.2
F)	Increase in funding to biennialize the statewide salary adjustments included in the 2024-25 appropriations.	\$0.9	\$0.0	\$0.0	\$0.0	\$0.9	A.1.1, A.1.2, A.1.4, D.1.1, D.1.2
G)	Increase related to changes in Appropriated Receipts revenue estimates and addition of Interagency Contracts grants.	\$0.0	\$0.0	\$0.0	\$0.3	\$0.3	A.1.1, A.1.3, A.1.4, B.1.1, D.1.2
H)	Increase in Federal Funds due to increase in special education grant estimates.	\$0.0	\$0.0	\$0.1	\$0.0	\$0.1	B.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$5.5	\$0.0	\$0.1	(\$1.1)	\$4.5	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$8.7	\$0.0	\$0.1	\$0.3	\$9.1	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$3.1)	\$0.0	\$0.0	(\$1.5)	(\$4.6)	As Listed

NOTE: Totals may not sum due to rounding.

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

1. **Impact of Educational Professional Salary Increases.** Texas Education Code, Section 30.024 and Rider 4 of the agency's bill pattern require the School for the Blind and Visually Impaired (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 General Revenue to grant comparable salary increases to those adopted by AISD during the 2026–27 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 2024, TSBVI was appropriated \$1.4 million in General Revenue to implement a 7.0 percent teacher salary increase. In fiscal year 2025, recommendations assume TSBVI will draw \$1.4 million in General Revenue to maintain the fiscal year 2024 increase and \$0.9 million to implement an additional salary increase, which varies by position and tenure.

Recommendations include an increase of \$0.9 million in General Revenue to maintain estimated fiscal year 2025 salary levels in the 2026–27 biennium, but do not make assumptions about additional AISD salary increases in the 2026-27 biennium.

2. **Related Services and Central Administration General Revenue Increases.** Recommendations include \$5.7 million in additional General Revenue for Related Services and Central Administration. This includes \$0.6 million to provide funding for previously vacant Central Administration positions that were filled during the 2024–25 biennium and \$5.1 million to maintain salary and staffing levels for Related Services. Related Services provide federally mandated regular and short-term special education services and include services such as orientation and mobility, social work services, occupational and physical therapy services, psychological services, counseling, educational diagnostician services, speech and audiological services, and Daily and Weekends home student transportation. Recommended General Revenue increases would offset declines in federal reimbursements (Other Funds) experienced during the 2024–25 biennium and projected during the 2026–27 biennium, which previously supported these functions.
3. **Student Transportation.** Recommendations include a total of \$1.6 million in General Revenue for student transportation and \$0.2 million in Appropriated Receipts due to anticipated reimbursement increases from ISDs for weekends home transportation for residential students. This includes \$1.0 million in General Revenue Funds for the 2026–27 biennium for charter bus transportation services to provide weekend home transportation for residential students. Weekends home transportation brings students who do not live in the surrounding area to their family homes on the weekends. TSBVI received \$0.7 million in the 2024–25 biennium for charter bus transportation services but indicated the lowest contract bid solicited was \$1.0 million for the 2026–27 biennium.

Article IX, Section 17.15(e) provides legislative intent to provide \$339.0 million in cross-article funding for vehicle replacement in the supplemental bill, of which \$0.5 million is intended for TSBVI. Daily transportation brings students who live in the surrounding Austin area to and from the TSBVI campus on school buses.

4. **Campus Infrastructure Upgrades Update.** Recommendations remove \$3.1 million in General Revenue for onetime campus infrastructure upgrades appropriated in Senate Bill 30, Eighty-eighth Legislature, Regular Session. Upgrades included playground accessibility upgrades, funding for a generator, and security system upgrades. The security system upgrades, including camera and software upgrades, are near completion. TSBVI recently entered into an Interagency Contract from the Texas Facilities Commission to begin work on the accessible playground and is negotiating another Interagency Contract from the Texas Facilities Commission to begin work on installing the generator.

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

Modification of Existing Riders

4. **Educational Professional Salary Increases.** Recommendations specify the amounts in Strategy C.1.1, Educational Professional Salary Increases, included to maintain teacher salary increases from the previous biennium and the estimated amounts for future salary increases (estimated at \$0). Recommendations also clarify the computation of the teacher salary increases to be included in baseline budget request for the 2028–29 biennium.

Deleted Riders

5. **Cash Flow Contingency.** Recommendations remove rider and transfer to Special Provisions for the School for the Blind and Visually Impaired and School for the Deaf to also apply to TSD.

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**

	2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Shift Differentials - Funding to provide shift differentials for residential, security, health center, and Weekends Home staff, with a 10 percent pay increase for working evenings or overnight, and a five percent increase for working weekends.	\$1,572,060	\$1,572,060	0.0	No	No	\$1,572,060
2)	Funding for 4 percent salary increase each fiscal year for residential instructors.	\$716,656	\$716,656	0.0	No	No	\$961,828
3)	Funding for 4 percent salary increase each fiscal year for health center staff.	\$151,011	\$151,011	0.0	No	No	\$202,674
4)	Funding for 4 percent salary increase each fiscal year for teaching assistants and rehab teachers.	\$399,377	\$399,377	0.0	No	No	\$536,004
5)	Funding for 4 percent salary increase each fiscal year for security administration.	\$825,599	\$825,599	0.0	No	No	\$1,108,040
6)	Grow Statewide Outreach & Technical Assistance - Funding for 5.0 FTEs for the Outreach department.	\$1,600,000	\$1,600,000	5.0	No	No	\$1,600,000
7)	Grow Short Term Program & Online Instruction - Funding for 2.0 FTEs to support short-term programs and online instruction.	\$600,000	\$600,000	2.0	No	No	\$600,000
8)	Early Childhood & Family Engagement - Funding for additional childfind efforts and early engagement opportunities for children who are blind, low vision, or deafblind.	\$60,000	\$60,000	0.0	No	No	\$60,000
9)	University Funding Increase - Increases funding for specialized teacher preparation programs and certifications at Texas Tech University and Stephen F. Austin University.	\$400,000	\$400,000	0.0	No	Yes	\$400,000
10)	Statewide STAAR Support - Provides 1.0 additional FTE who would offer technical assistance on the STAAR test for blind, deafblind or low vision students statewide.	\$300,000	\$300,000	1.0	No	No	\$300,000
11)	Blind Soccer Field - Provides funding for a Paralympic Blind Soccer Field for student health and well-being.	\$750,000	\$750,000	0.0	No	Yes	\$0
12)	Technology/Information Resources Upgrade - Braille devices and assistive technology and replacement of computers, VOIP phones, and server and printer infrastructure.	\$1,351,000	\$1,351,000	0.0	Yes	Yes	\$246,000

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

		2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
		GR & GR-D	All Funds	FTEs			
13)	Furniture Replacement & Project Completion - Replacement of appliances, power cords, and furniture across campus and minor construction projects in the dormitories and health center.	\$1,066,000	\$1,066,000	0.0	No	Yes	\$0
14)	Vehicle Replacement - Replacement of one bus, four golf carts, and 10 vans. \$510,000 for vehicle replacement intended to be included in Supplemental Appropriation Bill.	\$690,000	\$690,000	0.0	No	Yes	\$0
15)	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.	\$705,000	\$705,000	0.0	No	No	\$705,000
TOTAL Items Not Included in Recommendations		\$11,186,703	\$11,186,703	8.0			\$8,291,606

**School for the Blind and Visual 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	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
CLASSROOM INSTRUCTION A.1.1	\$16,752,944	\$17,165,512	\$412,568	2.5%	<ul style="list-style-type: none"> • Recommendations include a \$0.2 million increase in General Revenue Funds to biennialize the statewide salary adjustments included in the 2024–25 appropriations. • Recommendations include a \$0.3 million increase in Interagency Contracts due to a contract provided through the Texas Workforce Commission, partially offset by a \$0.1 million decrease in Appropriated Receipts.
RESIDENTIAL PROGRAM A.1.2	\$9,317,472	\$9,512,852	\$195,380	2.1%	<ul style="list-style-type: none"> • Recommendations include a \$0.2 million increase in General Revenue Funds to biennialize the statewide salary adjustments included in the 2024–25 appropriations.
SHORT-TERM PROGRAMS A.1.3	\$3,324,039	\$3,722,166	\$398,127	12.0%	<ul style="list-style-type: none"> • Recommendations reflect a \$0.4 million increase in Interagency Contracts associated with two grants programs provided through the Texas Workforce Commission.
RELATED AND SUPPORT SERVICES A.1.4	\$18,125,961	\$22,054,728	\$3,928,767	21.7%	<ul style="list-style-type: none"> • Recommendations include a \$5.1 million increase in General Revenue Funds to maintain salary and staffing levels for Related Services. • Recommendations include a \$0.6 million increase in General Revenue Funds to provide funding for armed security personnel. • Recommendations reflect a \$1.5 million decrease in Interagency Contracts associated with an anticipated decrease in federal reimbursements. • Recommendations reflect an anticipated \$0.2 million increase in Appropriated Receipts associated with higher estimated reimbursements for weekends home transportation. • Recommendations include the removal of \$0.7 million decrease in General Revenue associated with one-time campus infrastructure upgrades. • Recommendations include a \$0.3 million increase in General Revenue Funds to biennialize the statewide salary adjustments included in the 2024–25 appropriations.
Total, Goal A, ACADEMIC AND LIFE TRAINING	\$47,520,416	\$52,455,258	\$4,934,842	10.4%	
TECHNICAL ASSISTANCE B.1.1	\$5,781,937	\$5,455,384	(\$326,553)	(5.6%)	<ul style="list-style-type: none"> • Recommendations reflect a \$0.4 million decrease in Appropriated Receipts associated with lower estimated conference revenues.
PROF ED IN VISUAL IMPAIRMENT B.1.2	\$2,860,365	\$2,861,410	\$1,045	0.0%	

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
Total, Goal B, STATEWIDE RESOURCE CENTER	\$8,642,302	\$8,316,794	(\$325,508)	(3.8%)	
EDUC PROF SALARY INCREASES C.1.1	\$2,297,005	\$3,183,062	\$886,057	38.6%	• Recommendations include an increase of \$0.9 million in General Revenue Funds for Educational Professional Salary Increases to maintain salary increases implemented in fiscal year 2025. (See Section 3, Item #1).
Total, Goal C, EDUCATIONAL PROF SALARY INCREASES	\$2,297,005	\$3,183,062	\$886,057	38.6%	
CENTRAL ADMINISTRATION D.1.1	\$5,043,996	\$5,800,686	\$756,690	15.0%	• Recommendations include a \$0.1 million increase in General Revenue Funds to biennialize the statewide salary adjustments included in the 2024-25 appropriations. • Recommendations include a \$0.6 million increase in General Revenue Funds to provide funding for previously vacant Central Administration positions filled during the 2024-25 biennium.
OTHER SUPPORT SERVICES D.1.2	\$4,867,091	\$3,111,146	(\$1,755,945)	(36.1%)	• Recommendations include the removal of \$2.5 million decrease in General Revenue associated with one-time campus infrastructure upgrades partially offset by a \$0.1 million increase in Appropriated Receipts for E-Rate reimbursements and by a one-time \$0.6 million increase in General Revenue Funds for 100 bage readers.
Total, Goal D, INDIRECT ADMINISTRATION	\$9,911,087	\$8,911,832	(\$999,255)	(10.1%)	
Grand Total, All Strategies	\$68,370,810	\$72,866,946	\$4,496,136	6.6%	

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

Full-Time-Equivalent Positions	Expended 2023	Estimated 2024	Budgeted 2025	Recommended 2026	Recommended 2027
Cap	371.2	371.2	371.2	371.2	371.2
Actual/Budgeted	321.8	327.0	371.2	NA	NA

Schedule of Exempt Positions (Cap)					
Superintendent, Group 5	\$159,993	\$172,398	\$172,398	\$177,824	\$177,824

Notes:

a) Agency requests amendment to the Texas Education Code, Section 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.

b) The Superintendent position currently receives an annual salary of \$177,824 beginning in fiscal year 2024, which was approved in October 2023 by the LBB and the Governor's Office. Pursuant to Article IX, Section 3.04(c)(1-3) of the 2024–25 General Appropriations Act, TSBVI's board is authorized to request to set the rate of compensation for this exempt position within the salary range of Group 5, \$122,500 - \$197,415.