

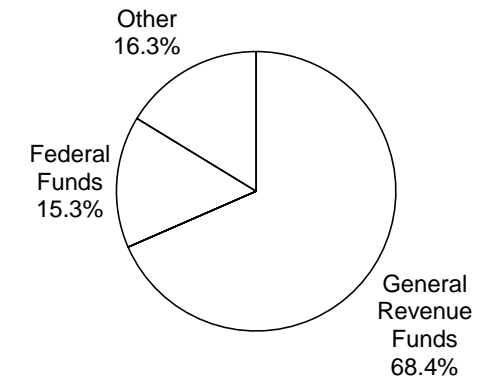
**School for the Blind and Visually Impaired
Summary of Recommendations - Senate**

William Daugherty, Superintendent

Jody Wright, LBB Analyst

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$30,682,650	\$29,214,072	\$26,237,652	(\$2,976,420)	(10.2%)
GR Dedicated Funds	\$0	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$30,682,650</i>	<i>\$29,214,072</i>	<i>\$26,237,652</i>	<i>(\$2,976,420)</i>	<i>(10.2%)</i>
Federal Funds	\$4,697,880	\$5,430,126	\$5,855,880	\$425,754	7.8%
Other	\$40,722,468	\$59,128,170	\$6,236,518	(\$52,891,652)	(89.5%)
All Funds	\$76,102,998	\$93,772,368	\$38,330,050	(\$55,442,318)	(59.1%)

RECOMMENDED FUNDING
BY METHOD OF FINANCING



	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
FTEs	343.8	343.8	343.8	0.0	0.0%

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

School for the Blind and Visually Impaired

2012-2013 BIENNIUM

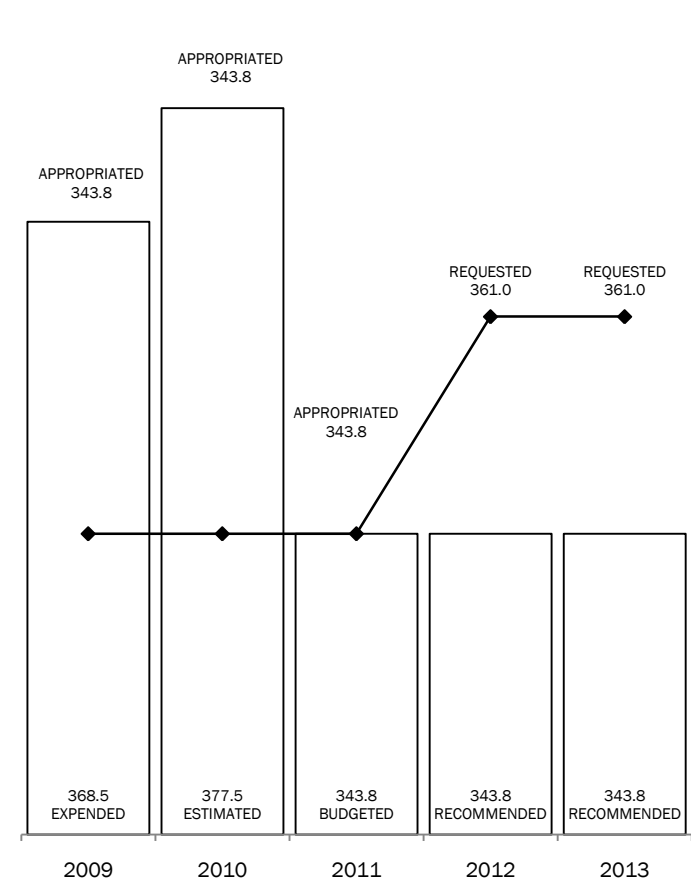
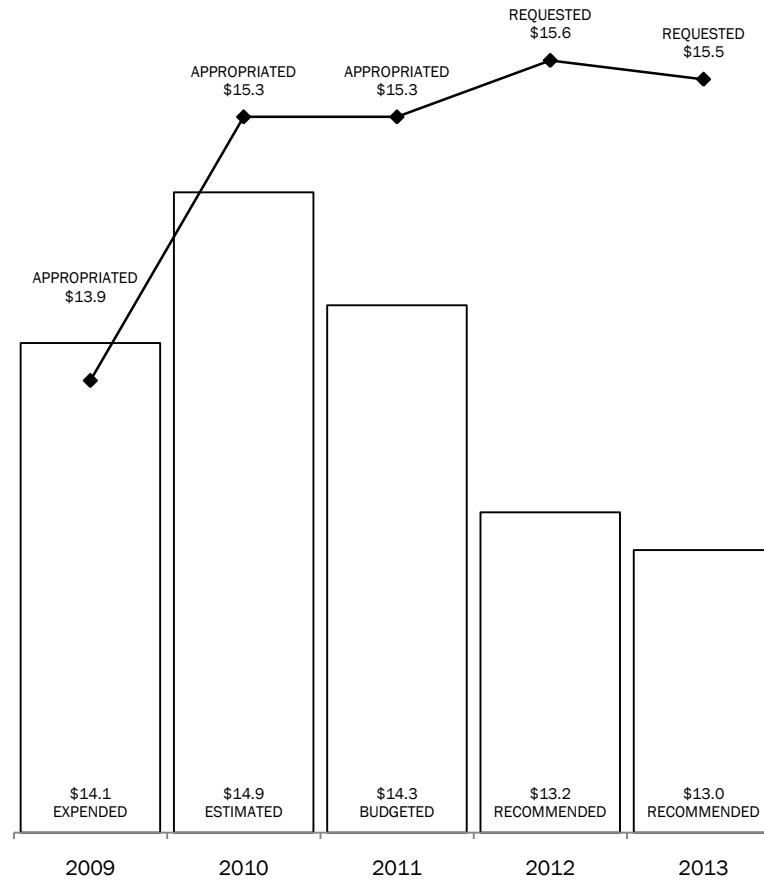
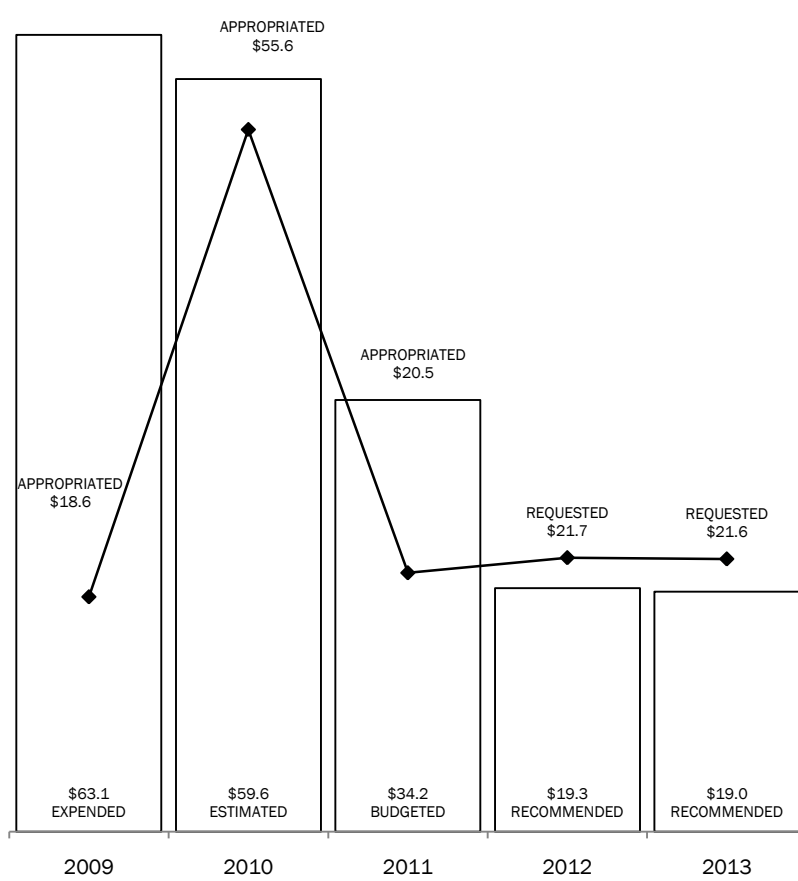
IN MILLIONS

TOTAL= \$38.3 MILLION

ALL FUNDS

**GENERAL REVENUE AND
GENERAL REVENUE-DEDICATED FUNDS**

FULL-TIME-EQUIVALENT POSITIONS



School for the Blind and Visually Impaired
Summary of Recommendations - Senate, By Method of Finance -- Supplemental

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
CLASSROOM INSTRUCTION A.1.1	\$10,082,807	\$9,335,765	(\$747,042)	(7.4%)	
GENERAL REVENUE FUNDS	\$5,955,314	\$5,894,597	(\$60,717)	(1.0%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$501,871	\$90,556	(\$411,315)	(82.0%)	Recommendations reflect a reduction for one-time ARRA funding in 2010-11.
OTHER FUNDS	\$3,625,622	\$3,350,612	(\$275,010)	(7.6%)	
RESIDENTIAL PROGRAM A.1.2	\$7,230,464	\$6,376,020	(\$854,444)	(11.8%)	
GENERAL REVENUE FUNDS	\$6,986,864	\$6,132,420	(\$854,444)	(12.2%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$243,600	\$243,600	\$0	0.0%	
SUMMER AND SHORT PROGRAMS A.1.3	\$2,417,835	\$2,193,754	(\$224,081)	(9.3%)	
GENERAL REVENUE FUNDS	\$1,704,927	\$1,480,846	(\$224,081)	(13.1%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$296,734	\$296,734	\$0	0.0%	
OTHER FUNDS	\$416,174	\$416,174	\$0	0.0%	
RELATED AND SUPPORT SERVICES A.1.4	\$7,431,154	\$7,423,187	(\$7,967)	(0.1%)	
GENERAL REVENUE FUNDS	\$5,877,092	\$5,037,625	(\$839,467)	(14.3%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$520,000	\$1,386,000	\$866,000	166.5%	Recommendations reflect significant increases in Federal Funds Medicaid reimbursement in the Medicaid Administrative Claiming (MAC) and School Health and Related Services (SHARS) programs.
OTHER FUNDS	\$1,034,062	\$999,562	(\$34,500)	(3.3%)	
Total, Goal A, ACADEMIC AND LIFE TRAINING	\$27,162,260	\$25,328,726	(\$1,833,534)	(6.8%)	
GENERAL REVENUE FUNDS	\$20,524,197	\$18,545,488	(\$1,978,709)	(9.6%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$1,318,605	\$1,773,290	\$454,685	34.5%	
OTHER FUNDS	\$5,319,458	\$5,009,948	(\$309,510)	(5.8%)	
TECHNICAL ASSISTANCE B.1.1	\$6,888,502	\$6,684,292	(\$204,210)	(3.0%)	

School for the Blind and Visually Impaired
Summary of Recommendations - Senate, By Method of Finance -- Supplemental

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
GENERAL REVENUE FUNDS	\$1,680,331	\$1,505,052	(\$175,279)	(10.4%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$4,111,521	\$4,082,590	(\$28,931)	(0.7%)	
OTHER FUNDS	\$1,096,650	\$1,096,650	\$0	0.0%	
Total, Goal B, STATEWIDE RESOURCE CENTER	\$6,888,502	\$6,684,292	(\$204,210)	(3.0%)	
GENERAL REVENUE FUNDS	\$1,680,331	\$1,505,052	(\$175,279)	(10.4%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$4,111,521	\$4,082,590	(\$28,931)	(0.7%)	
OTHER FUNDS	\$1,096,650	\$1,096,650	\$0	0.0%	
EDUC PROF SALARY INCREASES C.1.1	\$281,614	\$0	(\$281,614)	(100.0%)	
GENERAL REVENUE FUNDS	\$281,614	\$0	(\$281,614)	(100.0%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
Total, Goal C, EDUCATIONAL PROF SALARY INCREASES	\$281,614	\$0	(\$281,614)	(100.0%)	
GENERAL REVENUE FUNDS	\$281,614	\$0	(\$281,614)	(100.0%)	Recommendations reflect no funding for professional salary increases for the 2012-13 biennium and assume no Austin Independent School District salary increases in the 2011-12 and 2012-13 school years. However, the appropriation is estimated and would increase to reflect any AISD salary increases.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
CENTRAL ADMINISTRATION D.1.1	\$3,506,289	\$3,217,246	(\$289,043)	(8.2%)	
GENERAL REVENUE FUNDS	\$3,506,289	\$3,217,246	(\$289,043)	(8.2%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
OTHER SUPPORT SERVICES D.1.2	\$3,351,561	\$3,099,786	(\$251,775)	(7.5%)	

School for the Blind and Visually Impaired
Summary of Recommendations - Senate, By Method of Finance -- Supplemental

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
GENERAL REVENUE FUNDS	\$3,221,641	\$2,969,866	(\$251,775)	(7.8%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$129,920	\$129,920	\$0	0.0%	
FACILITY CONSTRUCT., REPAIR & REHAB D.1.3	\$52,582,142	\$0	(\$52,582,142)	(100.0%)	
GENERAL REVENUE FUNDS	\$0	\$0	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$52,582,142	\$0	(\$52,582,142)	(100.0%)	Recommendations anticipate completion of all campus renovations and no bond proceeds are requested in the 2012-13 biennium. The agency reported that all General Obligation bond proceeds will be expended or encumbered by the end of fiscal year 2011.
Total, Goal D, INDIRECT ADMINISTRATION	\$59,439,992	\$6,317,032	(\$53,122,960)	(89.4%)	
GENERAL REVENUE FUNDS	\$6,727,930	\$6,187,112	(\$540,818)	(8.0%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$52,712,062	\$129,920	(\$52,582,142)	(99.8%)	
Grand Total, All Agency	\$93,772,368	\$38,330,050	(\$55,442,318)	(59.1%)	
GENERAL REVENUE FUNDS	\$29,214,072	\$26,237,652	(\$2,976,420)	(10.2%)	Recommendations reflect a 10 percent reduction in General Revenue funds across all strategies based on the agency's 10 percent reduction schedule.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$5,430,126	\$5,855,880	\$425,754	7.8%	
OTHER FUNDS	\$59,128,170	\$6,236,518	(\$52,891,652)	(89.5%)	

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

1. **Agency's 10 Percent Across the Board Reductions.** The recommendations include the agency's 10 percent General Revenue reduction totaling \$2,915,295. The recommendations do not reflect a reduction to the agency's current full-time equivalent positions (FTEs) cap for fiscal year 2011. The additional \$61,125 reduction in General Revenue is due to an exemption the school received in the 2010-11 biennium for summer school programs that was not granted in their 2012-13 GR-Related limit.
2. **Status of Master Facilities Plan.** The agency received \$104.8 million in General Obligation bond proceeds over the past three biennia. According to the agency, all bond proceeds will be expended or encumbered by the end of fiscal year 2011. The agency reported that 80 percent of Master Plan is complete and 95 percent of the remaining projects are under construction. The projected completion date for all constructions projects is December, 2012. Debt service is appropriated to the Texas Public Finance Authority and is estimated at \$16.2 million for the 2012-13 biennium.
3. **Educational Professional Salary Increase.** The recommendations do not assume a 3 percent increase in each year of 2012-13 biennium for professional salary increases to match Austin Independent School District's salary schedule. Texas Education Code §30.024(b)(1) requires TSBVI to pay its professional educators in accordance with the AISD salary schedule and historically, additional funding is appropriated for projected AISD salary increases.

**Texas School for the Blind and Visually Impaired
FTE Highlights**

Full-Time-Equivalent Positions	Expended 2009	Estimated 2010	Budgeted 2011	Recommended 2012	Recommended 2013
Cap	343.8	343.8	343.8	343.8	343.8
Actual/Budgeted	368.5	377.5	343.8	NA	NA
Schedule of Exempt Positions (Cap)					
Superintendent - Group 4	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000

The Legislative Budget Board and the Governor's Office of Budget, Planning and Policy approved an increase in the full-time equivalent (FTE) cap from 343.8 to 361.0 for fiscal years 2009 and 2010.

**Texas School for the Blind and Visually Impaired
Performance Measure Highlights**

	Expended 2009	Estimated 2010	Estimated 2011	Recommended 2012	Recommended 2013
<ul style="list-style-type: none"> Percent of Students Achieving Moderate to Substantial Progress in All or All But One Core and Expanded Curricular Area in Which They are Receiving Programming <p><i>Measure Explanation: This measure reflects the School's primary measurement of student learning and also serves as a basis for determining the accreditation status of the TSBVI.</i></p>	96.69	96.89	92.00	89.00	89.00
<ul style="list-style-type: none"> Number of Students Enrolled in Day Programming <p><i>Measure Explanation: This measure reflects the total number of individual students enrolled at TSBVI who received classroom instruction during the regular school year (September-May). The data is used to determine the School's allocation of Federal IDEA-B funding.</i></p>	143	151	143	142	142
<ul style="list-style-type: none"> Number of Students Enrolled in Residential Programming During the Regular School Year <p><i>Measure Explanation: This measure reflects the number of individual students enrolled at TSBVI who received residential programming during the regular school year (September-May). Enrollment is the basis for planning staffing levels and funding needs.</i></p>	131	142	135	132	132

FY10 performance reflects actual experience and FY11 reflects a 5 percent reduction from FY10 actual data. FY2012-13 Outcome measure recommendations reflect a 8 to 10 percent reduction as provided by the agency. The Output and Efficiency measure recommendations are 10 percent below the Baseline as provided by the agency.

Section 4

School for the Blind Visually Impaired (TSBVI)
Performance Review and Policy Report Highlights

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Will be included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

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

NONE

**School for the Blind and Visually Impaired
Items not Included in Recommendations - Senate**

	2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds
1. Agency's Revised Priority List - Restoration of 10 Percent Budget Reductions and FTE Increase Above Fiscal Year 2012 Recommended Cap*		
A. Direct Services - Restore comprehensive programs funding to serve 12 to 16 additional students each year. (15.0 FTEs)	\$ 1,422,055	\$ 1,422,055
B. Summer and Short-term Programs - Restore summer and short-term programs to serve 60 additional summer program and 25 additional short-term program students each year. (1.0 FTEs)	\$ 164,540	\$ 164,540
C. Technical Assistance - Restore statewide technical assistance (outreach) funding for 20 workshops (1,000 participants) and 20 consultative support arrangements with Independent School Districts. (1.0 FTE)	\$ 167,228	\$ 167,228
D. Direct Services - Restore comprehensive programs to serve 4 to 6 additional students each year. (5.0 FTEs)	\$ 474,016	\$ 474,016
E. Custodial and Support Services - Restore funding to maintain facility, maintenance and operations. (4.0 FTEs)	\$ 357,472	\$ 357,472
F. Administrative Services - Restore funding associated with business functions. (3.0 FTEs)	\$ 329,984	\$ 329,984
2. Scheduled Exempt Position - Request to add the Superintendent position to Article IX, Sec.3.05 (c) Schedule of Exempt positions to allow the Governing Board to set the Superintendent's salary within the Group 4 salary range.	\$ -	\$ -
Total, Items Not Included in the Recommendations	\$ 2,915,295	\$ 2,915,295

* 2012-13 FTE cap was not reduced from FY11 cap, but is 33.7 FTEs below estimated FY10 FTEs.