

Section 1

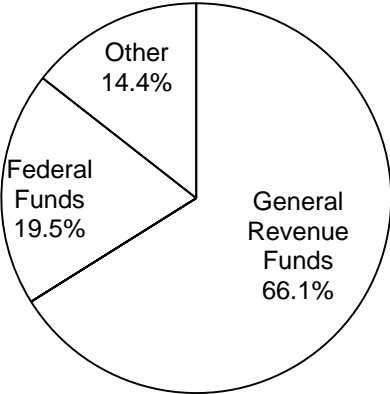
School for the Blind and Visually Impaired
Summary of Recommendations - Senate

William Daugherty, Superintendent

Jody Wright, LBB Analyst

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$29,350,608	\$29,152,947	(\$197,661)	(0.7%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$29,350,608	\$29,152,947	(\$197,661)	(0.7%)
Federal Funds	\$8,331,787	\$8,590,162	\$258,375	3.1%
Other	\$26,392,437	\$6,369,594	(\$20,022,843)	(75.9%)
All Funds	\$64,074,832	\$44,112,703	(\$19,962,129)	(31.2%)

RECOMMENDED FUNDING
BY METHOD OF FINANCING



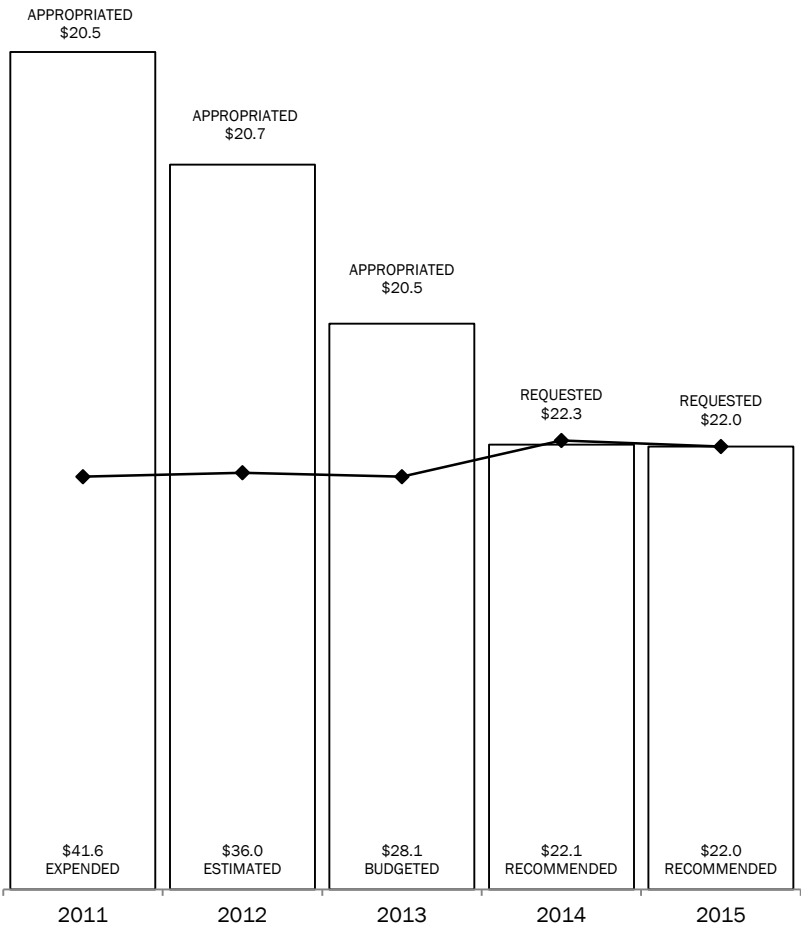
	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	372.8	372.8	0.0	0.0%

The bill pattern for this agency (2014-15 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2014-15 biennium.

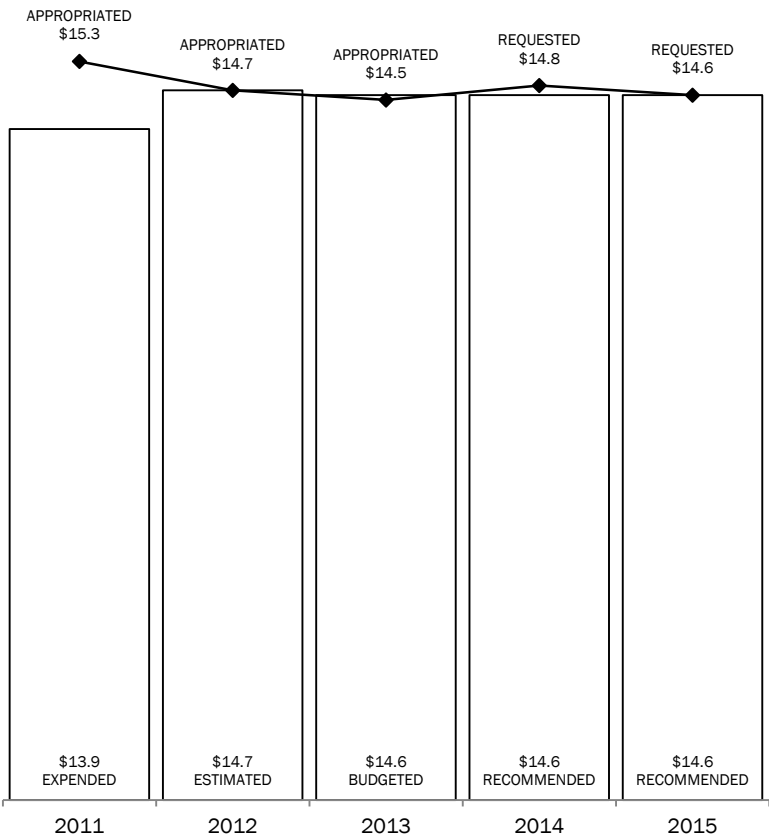
Section 1
School for the Blind and Visually Impaired
2014-2015 BIENNIUM
IN MILLIONS

TOTAL= \$44.1 MILLION

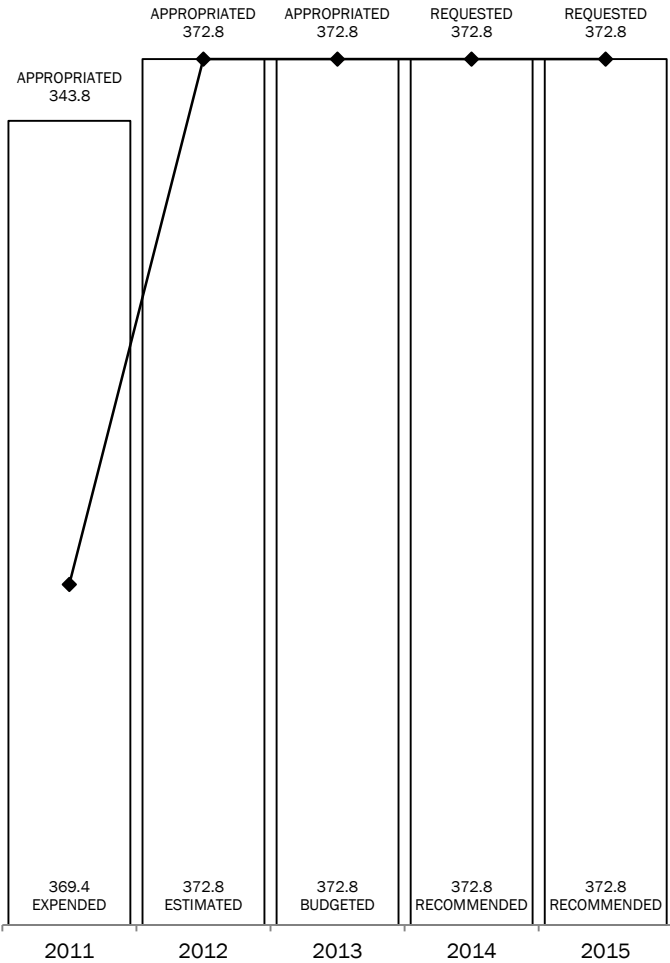
ALL FUNDS



GENERAL REVENUE AND
GENERAL REVENUE-DEDICATED FUNDS



FULL-TIME-EQUIVALENT POSITIONS



Section 2

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
CLASSROOM INSTRUCTION A.1.1	\$10,224,410	\$10,356,929	\$132,519	1.3%	
RESIDENTIAL PROGRAM A.1.2	\$7,128,625	\$7,221,018	\$92,393	1.3%	
SUMMER AND SHORT PROGRAMS A.1.3	\$2,511,044	\$2,594,702	\$83,658	3.3%	
RELATED AND SUPPORT SERVICES A.1.4	\$8,953,443	\$9,045,492	\$92,049	1.0%	
Total, Goal A, ACADEMIC AND LIFE TRAINING	\$28,817,522	\$29,218,141	\$400,619	1.4%	Recommendations maintain the agency's baseline request for these strategies. The biennial change amount reflects the agency's reallocation of funds among strategies to address ongoing operational cost adjustments.
TECHNICAL ASSISTANCE B.1.1	\$4,313,063	\$4,375,900	\$62,837	1.5%	
PROF ED IN VISUAL IMPAIRMENT B.1.2	\$2,566,118	\$2,600,000	\$33,882	1.3%	
Total, Goal B, STATEWIDE RESOURCE CENTER	\$6,879,181	\$6,975,900	\$96,719	1.4%	Recommendations maintain the agency's baseline request for these strategies. The biennial change amount reflects the agency's reallocation of funds among strategies to address ongoing operational cost adjustments.
EDUC PROF SALARY INCREASES C.1.1	\$197,661	\$0	(\$197,661)	(100.0%)	
Total, Goal C, EDUCATIONAL PROF SALARY INCREASES	\$197,661	\$0	(\$197,661)	(100.0%)	Recommendations reflect a return to the baseline salaries that were in effect prior to the one-time 3 percent salary increase adopted by the Austin Independent School District (AISD) for the period August 1, 2012 through July 31, 2013 (FY 2013). Continuation of the salary increase for TSBVI educators depends upon whether AISD board action reauthorizes the pay increase for its educators for the next school year out of the school district's budgeted funds or requests voter approval to fund the increase through a Tax Ratification Election (TRE). See Selected Fiscal and Policy Issues, #2.
CENTRAL ADMINISTRATION D.1.1	\$3,687,329	\$3,885,578	\$198,249	5.4%	
OTHER SUPPORT SERVICES D.1.2	\$3,831,301	\$4,033,084	\$201,783	5.3%	
FACILITY CONSTRUCT., REPAIR & REHAB D.1.3	\$20,661,838	\$0	(\$20,661,838)	(100.0%)	Recommendations reflect completion of all campus renovations, and no bond proceeds are requested in the 2014-15 biennium. The agency reported that all General Obligation bond proceeds will be expended or encumbered by the end of fiscal year 2013. See Selected Fiscal and Policy Issues, #1.
Total, Goal D, INDIRECT ADMINISTRATION	\$28,180,468	\$7,918,662	(\$20,261,806)	(71.9%)	
Grand Total, All Strategies	\$64,074,832	\$44,112,703	(\$19,962,129)	(31.2%)	

Section 2

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
CLASSROOM INSTRUCTION A.1.1	\$7,084,958	\$6,555,591	(\$529,367)	(7.5%)	Recommendations reflect the agency's baseline request for these strategies. The biennial change reflects the agency's reallocation of funds among strategies to address ongoing operational cost adjustments.
RESIDENTIAL PROGRAM A.1.2	\$7,006,825	\$7,221,018	\$214,193	3.1%	
SUMMER AND SHORT PROGRAMS A.1.3	\$1,776,971	\$1,867,564	\$90,593	5.1%	
RELATED AND SUPPORT SERVICES A.1.4	\$4,150,510	\$3,894,188	(\$256,322)	(6.2%)	
Total, Goal A, ACADEMIC AND LIFE TRAINING	\$20,019,264	\$19,538,361	(\$480,903)	(2.4%)	
TECHNICAL ASSISTANCE B.1.1	\$977,855	\$1,024,844	\$46,989	4.8%	Recommendations reflect the agency's reallocation of funds from existing strategies for the development of a new strategy that provides more transparency regarding funding for the mentor program collaboration between the agency and Texas Tech and Stephen F. Austin universities.
PROF ED IN VISUAL IMPAIRMENT B.1.2	\$766,118	\$800,000	\$33,882	4.4%	
Total, Goal B, STATEWIDE RESOURCE CENTER	\$1,743,973	\$1,824,844	\$80,871	4.6%	
EDUC PROF SALARY INCREASES C.1.1	\$197,661	\$0	(\$197,661)	(100.0%)	Recommendations reflect a return to the baseline salaries that were in effect prior to the one-time 3 percent salary increase adopted by the Austin Independent School District (AISD) for the period August 1, 2012 through July 31, 2013 (FY 2013). Continuation of the salary increase for TSBVI educators depends upon whether AISD board action reauthorizes the pay increase for its educators for the next school year out of the school district's budgeted funds or requests voter approval to fund the increase through a Tax Ratification Election (TRE). See Selected Fiscal and Policy Issues, #2.
Total, Goal C, EDUCATIONAL PROF SALARY INCREASES	\$197,661	\$0	(\$197,661)	(100.0%)	
CENTRAL ADMINISTRATION D.1.1	\$3,687,329	\$3,885,578	\$198,249	5.4%	Recommendations reflect the agency's reallocation of funds among strategies primarily to update the current software system to manage special education student documentation and other ongoing operational costs.
OTHER SUPPORT SERVICES D.1.2	\$3,702,381	\$3,904,164	\$201,783	5.5%	
FACILITY CONSTRUCT., REPAIR & REHAB D.1.3	\$0	\$0	\$0	0.0%	
Total, Goal D, INDIRECT ADMINISTRATION	\$7,389,710	\$7,789,742	\$400,032	5.4%	
Grand Total, All Strategies	\$29,350,608	\$29,152,947	(\$197,661)	(0.7%)	

Section 2

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
CLASSROOM INSTRUCTION A.1.1	\$134,763	\$80,758	(\$54,005)	(40.1%)	Recommendations reflect a reduction for one-time funding from the federal ARRA, Education Jobs Fund in fiscal year 2012 from the Texas Education Agency.
RESIDENTIAL PROGRAM A.1.2	\$0	\$0	\$0	0.0%	
SUMMER AND SHORT PROGRAMS A.1.3	\$296,734	\$296,734	\$0	0.0%	
RELATED AND SUPPORT SERVICES A.1.4	\$3,876,380	\$4,188,760	\$312,380	8.1%	Recommendations reflect a \$3,000 increase in Federal Funds reimbursement for the National School Lunch Program, reflecting an increase in student participation as of August 31, 2012. Recommendations also reflect a \$309,380 increase for federal reimbursement of personal care services, which qualify as medical services reimbursement of SHARS funding if a student's daily activities are documented in the Individualized Education Plan (IEP).
Total, Goal A, ACADEMIC AND LIFE TRAINING	\$4,307,877	\$4,566,252	\$258,375	6.0%	
TECHNICAL ASSISTANCE B.1.1	\$2,223,910	\$2,223,910	\$0	0.0%	Recommendations maintain the agency's baseline request for these strategies.
PROF ED IN VISUAL IMPAIRMENT B.1.2	\$1,800,000	\$1,800,000	\$0	0.0%	
Total, Goal B, STATEWIDE RESOURCE CENTER	\$4,023,910	\$4,023,910	\$0	0.0%	
EDUC PROF SALARY INCREASES C.1.1	\$0	\$0	\$0	0.0%	
Total, Goal C, EDUCATIONAL PROF SALARY INCREASES	\$0	\$0	\$0	0.0%	
CENTRAL ADMINISTRATION D.1.1	\$0	\$0	\$0	0.0%	
OTHER SUPPORT SERVICES D.1.2	\$0	\$0	\$0	0.0%	
FACILITY CONSTRUCT., REPAIR & REHAB D.1.3	\$0	\$0	\$0	0.0%	
Total, Goal D, INDIRECT ADMINISTRATION	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$8,331,787	\$8,590,162	\$258,375	3.1%	

Section 2

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
CLASSROOM INSTRUCTION A.1.1	\$3,004,689	\$3,720,580	\$715,891	23.8%	Recommendations reflect the agency's baseline request for these strategies. The biennial change is primarily because the agency used legacy funds to replace a decrease in Other Funds for the 2012-13 biennium. The Legacy Fund is a small investment account outside the State Treasury consisting of donations made to the school for scholarships, memorials, and school activities. GAA Special Provisions Rider 3 authorizes the use all remaining balances appropriated in one biennium to the next for the continued purpose for which the fund was established subject to the approval of the TSBVI governing board.
RESIDENTIAL PROGRAM A.1.2	\$121,800	\$0	(\$121,800)	(100.0%)	
SUMMER AND SHORT PROGRAMS A.1.3	\$437,339	\$430,404	(\$6,935)	(1.6%)	
RELATED AND SUPPORT SERVICES A.1.4	\$926,553	\$962,544	\$35,991	3.9%	
Total, Goal A, ACADEMIC AND LIFE TRAINING	\$4,490,381	\$5,113,528	\$623,147	13.9%	
TECHNICAL ASSISTANCE B.1.1	\$1,111,298	\$1,127,146	\$15,848	1.4%	Recommendations reflect the agency's baseline request for this goal. The biennial change reflects the agency's reallocation of funds among strategies to address ongoing operational cost adjustments.
PROF ED IN VISUAL IMPAIRMENT B.1.2	\$0	\$0	\$0	0.0%	
Total, Goal B, STATEWIDE RESOURCE CENTER	\$1,111,298	\$1,127,146	\$15,848	1.4%	
EDUC PROF SALARY INCREASES C.1.1	\$0	\$0	\$0	0.0%	Total, Goal C, EDUCATIONAL PROF SALARY INCREASES
Total, Goal C, EDUCATIONAL PROF SALARY INCREASES	\$0	\$0	\$0	0.0%	
CENTRAL ADMINISTRATION D.1.1	\$0	\$0	\$0	0.0%	Recommendations reflect completion of all campus renovations, and no bond proceeds are requested in the 2014-15 biennium. The agency reported that all General Obligation bond proceeds will be expended or encumbered by the end of fiscal year 2013. See Selected Fiscal and Policy Issues, #1.
OTHER SUPPORT SERVICES D.1.2	\$128,920	\$128,920	\$0	0.0%	
FACILITY CONSTRUCT., REPAIR & REHAB D.1.3	\$20,661,838	\$0	(\$20,661,838)	(100.0%)	
Total, Goal D, INDIRECT ADMINISTRATION	\$20,790,758	\$128,920	(\$20,661,838)	(99.4%)	
Grand Total, All Strategies	\$26,392,437	\$6,369,594	(\$20,022,843)	(75.9%)	

Section 3

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

1. **Status of Master Facilities Plan.** The agency received \$104.8 million in General Obligation bond proceeds (\$36.5 million in the 2006-07 biennium and \$68.3 in the 2008-09 biennium) to overhaul the school's campus facilities. According to the agency, all construction projects will be completed by the end of fiscal year 2013. The agency is not requesting additional funds for on-going maintenance for the 2014-15 biennium because they expect very few maintenance needs in the first year following the completion of the construction projects. However, the agency anticipates an exceptional item request for on-going routine maintenance for the 2016-17 biennium. Attached are before and after aerial views of the campus. Debt service is appropriated to the Texas Public Finance Authority and is estimated at \$21 million for the 2014-15 biennium.
2. **Educational Professional Salary Increases.** Recommendations reflect a return to the baseline salaries that were in effect prior to the one-time 3 percent salary increase adopted by the Austin Independent School District (AISD) for the period August 1, 2012 through July 31, 2013 (FY 2013). Texas Education Code 30.024(b)(1) requires TSBVI to pay its professional educators salaries that are comparable to AISD professional educators' salaries. Consequently, when the AISD approved the one-time 3 percent pay increase for the 2012-13 school year, TSBVI educators received the same 3 percent increase. However, continuation of the salary increase for TSBVI educators depends upon whether AISD board action reauthorizes the pay increase for its educators for the next school year out of the school district's budgeted funds or requests voter approval to fund the increase through a Tax Ratification Election (TRE).

The Professional Educator strategy in the agency's bill pattern is an estimated appropriation which provides the legislature an avenue to increase funding above the appropriated amount should the AISD board reauthorize a salary increase for its educators. Since the recommendations do not remove the estimated appropriation authority for salary increases, there is a possibility that the Comptroller could charge the bill for any projected increases; however, the strategy was zero funded for the 2012-13 biennium with no cost to the bill.

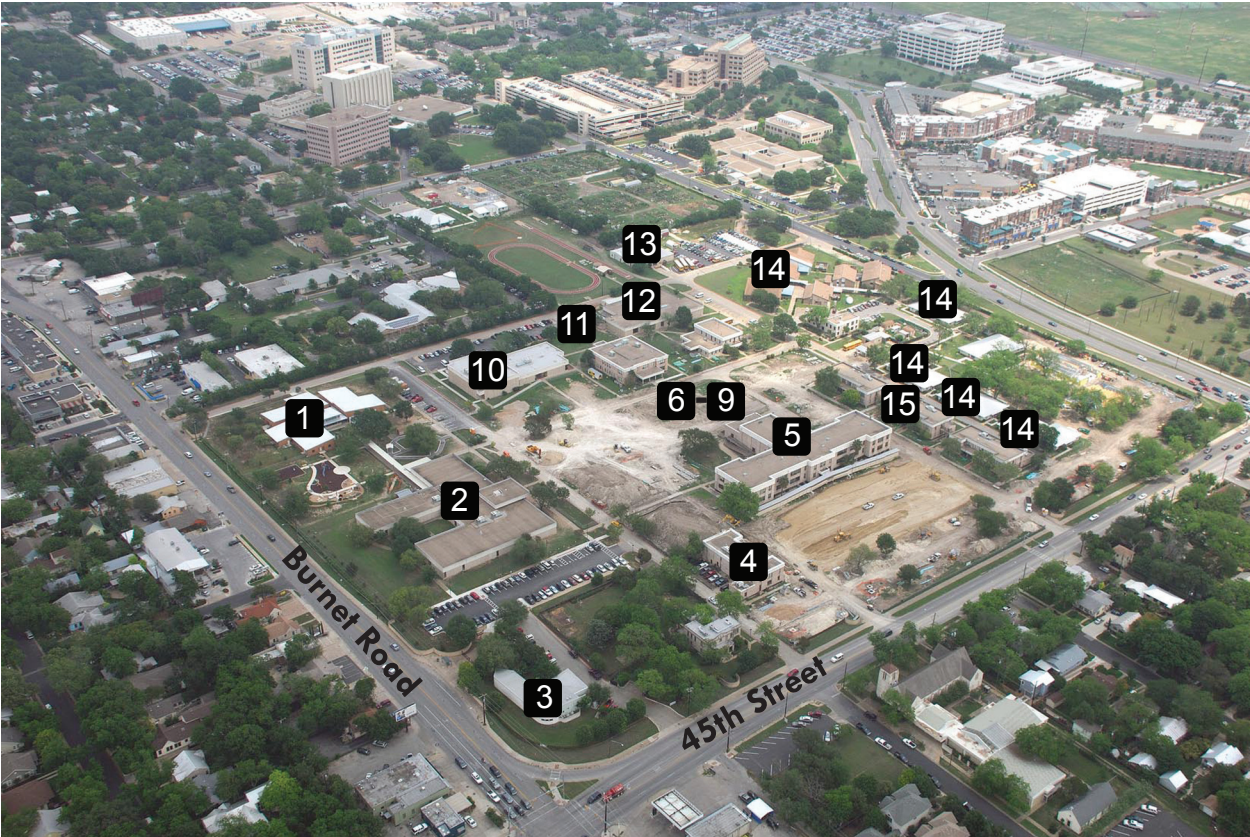
3. **Capital Budget.** The agency has a fleet of 27 vehicles including two new student passenger vans and one school bus purchased in the 2012-13 biennium. The recommendations include \$200,000 in baseline funds to purchase one large and one small school bus in fiscal year 2014 to replace vehicles that are over, or soon to be over the 150,000 mile threshold. The new buses will be modified for wheelchair accessibility and provide weekend home transportation for the majority of students during the regular school year to locations throughout the state.

The agency is mandated to provide statewide training for students with visual impairments, including evaluating new technology, creating and establishing teacher standards for teaching technology in an educational setting and providing technical training and curriculum to professionals serving visually impaired students. The recommendations include \$300,000 in baseline funds in each year of the 2014-15 biennium for instructional materials including desktop computers, LCD monitors, and peripheral devices, such as speech output and Braille output devices and \$30,000 in each year for various hardware and software updates to the current infrastructure.

4. **Superintendent's Salary.** The Eighty-second Legislature, Regular Session, 2011, added the superintendent position to Article IX, Sec.3.05(c) Schedule of Exempt positions at salary Group 4. On November 1, 2012, the TSBVI governing board requested and received authority to increase the annual compensation for the superintendent of TSBVI from \$115,000 to \$118,450 (3 percent). The agency is requesting authority only to increase the superintendent's salary cap from \$118,450 to \$127,220 and move from Group 4 to Group 5. The request would allow the TSBVI governing board the discretion to set the superintendent's salary in accordance with Texas Education Code 30.024 that establishes a 20 percent differential between the salary of principals and the superintendent. The recent State Auditor's Office Report 12-708, Report on Executive Compensation at State Agencies, indicates a market average of \$143,945 for comparable positions to the TSBVI superintendent's annual salary at a Group 4 salary range of \$106,500 to \$167,500.

Texas School for the Blind and Visually Impaired, Aerial Views

May 5, 2009



Building Description

- | | |
|--------------------------------------|------------------------------|
| 1 - Elementary Residential Complex | 8 - vacant |
| 2 - Elementary School | 9 - vacant |
| 3 - Recording for the Blind and Deaf | 10 - Old Gym |
| 4 - Dormitory | 11 - Homemaking Building |
| 5 - Main Admin and Classrooms | 12 - Vocational Building |
| 6 - vacant | 13 - Warehouse only |
| 7 - vacant | 14 - New Residential Complex |
| | 15 - Old Dormitories |

October 4, 2012



Building Description

- | | |
|--------------------------------------|----------------------------|
| 1 - Elementary Residential Complex | 8 - Health Center |
| 2 - Elementary School | 9 - Indoor Swimming Pool |
| 3 - Recording for the Blind and Deaf | 10 - Old Gym |
| 4 - Outreach Complex | 11 - Business Office |
| 5 - Main Admin and Classrooms | 12 - New Gym |
| 6 - Kitchen and Dining Hall | 13 - Operational Warehouse |
| 7 - Auditorium | 14 - Residential Complex |
| | 15 - Vocational Building |

Section 3

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

Full-Time-Equivalent Positions	Expended 2011	Estimated 2012	Budgeted 2013	Recommended 2014	Recommended 2015
Cap	343.8	372.8	372.8	372.8	372.8
Actual/Budgeted	369.4	372.8	372.8	NA	NA
Schedule of Exempt Positions (Cap)					
Superintendent - Group 4 ^A	\$115,000	\$115,000	\$118,450	\$118,450	\$118,450

The Eighty-second Legislature, Regular Session, 2011, added the Superintendent position to Article IX, Sec.3.05(c) Schedule of Exempt positions at a Salary Group 4.

^AThe State Auditor's Office Report 12-708, Report on Executive Compensation at State Agencies, indicates a market average of \$143,945 for positions comparable to the TSBVI superintendent's annual salary at a Group 4 salary range of \$106,500 to \$167,500.

Section 3

Texas School for the Blind and Visually Impaired
Performance Measure Highlights

	Expended 2011	Estimated 2012	Budgeted 2013	Recommended 2014	Recommended 2015
<ul style="list-style-type: none"><i>*Percent of STAAR, STAAR-M and STAAR-ALT Tests Taken in Which Students Met or Exceeded the State Passing Standard</i> <p><i>Measure Explanation: The new measure reflects educational standards required by No Child Left Behind in core curriculum areas.</i></p>	NA	NA	60%	70%	70%
<ul style="list-style-type: none"><i>Number of Students Enrolled in Day Programming During the Regular School Year</i> <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 funding and local ISD's share of funding.</i></p>	165	172	162	165	165
<ul style="list-style-type: none"><i>Number of Students Enrolled in Residential Programming during the Regular School Year</i> <p><i>Measure Explanation: This measure reflects the total number of individual students enrolled at TSBVI who received residential programming during the regular school year (September-May). Enrollment is the basis for staffing and funding needs.</i></p>	153	157	152	155	155

FY 2012 performance reflects actual experience and FY 2013 reflects budgeted amounts.
*The targets for the new STAAR measure will be adjusted when the state proficiency standards are released by the Texas Education Agency.

Section 4

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

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

Section 5

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

NONE

Section 6

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

Agency Priority Order	2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds
1. Contingency Rider: Add a contingency rider to supplant IDEA-D Deafblind funding with General Revenue if special education funds are not reauthorized by Congress.	\$575,000	\$575,000
2. Fiscal year 2013 funding for a one-time Austin Independent School District (AISD) board approved salary increase that was not carried forward to the 2014-15 base. TSBVI provides its professional educators' pay increases based on AISD professional educator salary increases.	\$197,661	\$197,661
3. Superintendent's Salary: Authority only to increase the superintendent's salary cap from \$118,450 to \$127,220 and from a Group 4 to Group 5.	-	-
Total, Items Not Included in the Recommendations	\$772,661	\$772,661