

Section 1

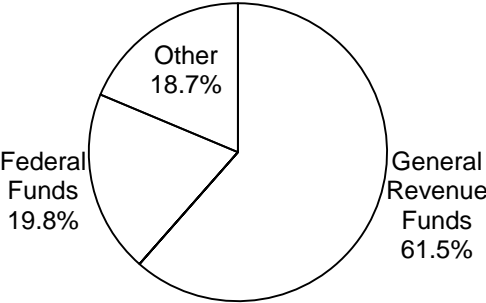
School for the Blind and Visually Impaired
Summary of Recommendations - Senate

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William Daugherty, Superintendent

Pattie Featherston, LBB Analyst

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$29,178,084	\$29,704,445	\$526,361	1.8%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$29,178,084	\$29,704,445	\$526,361	1.8%
Federal Funds	\$9,534,578	\$9,579,948	\$45,370	0.5%
Other	\$11,709,656	\$9,025,800	(\$2,683,856)	(22.9%)
All Funds	\$50,422,318	\$48,310,193	(\$2,112,125)	(4.2%)

RECOMMENDED FUNDING
BY METHOD OF FINANCING

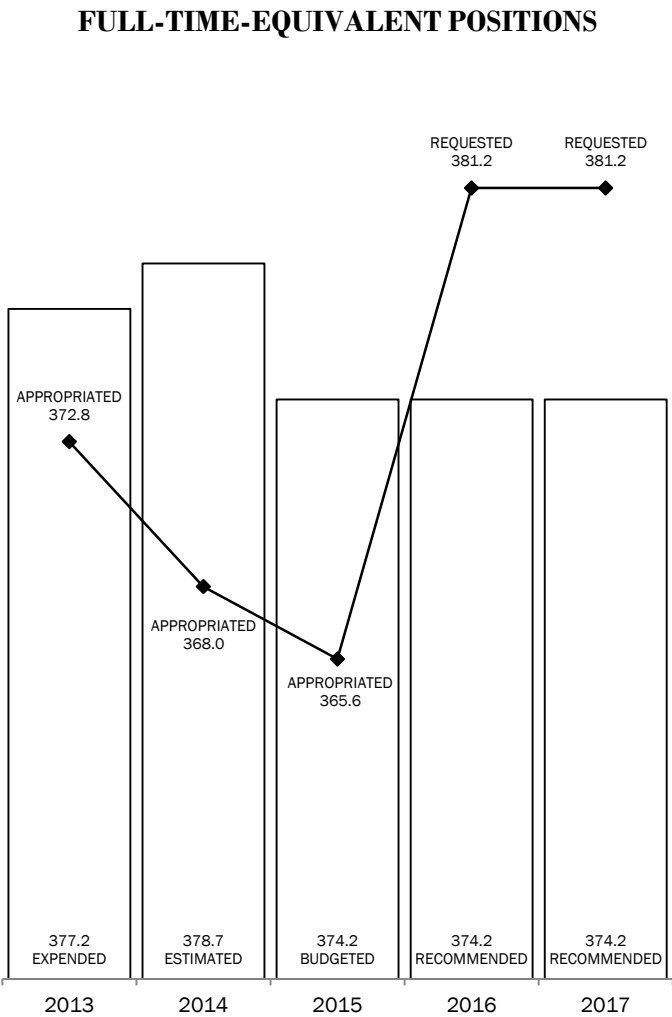
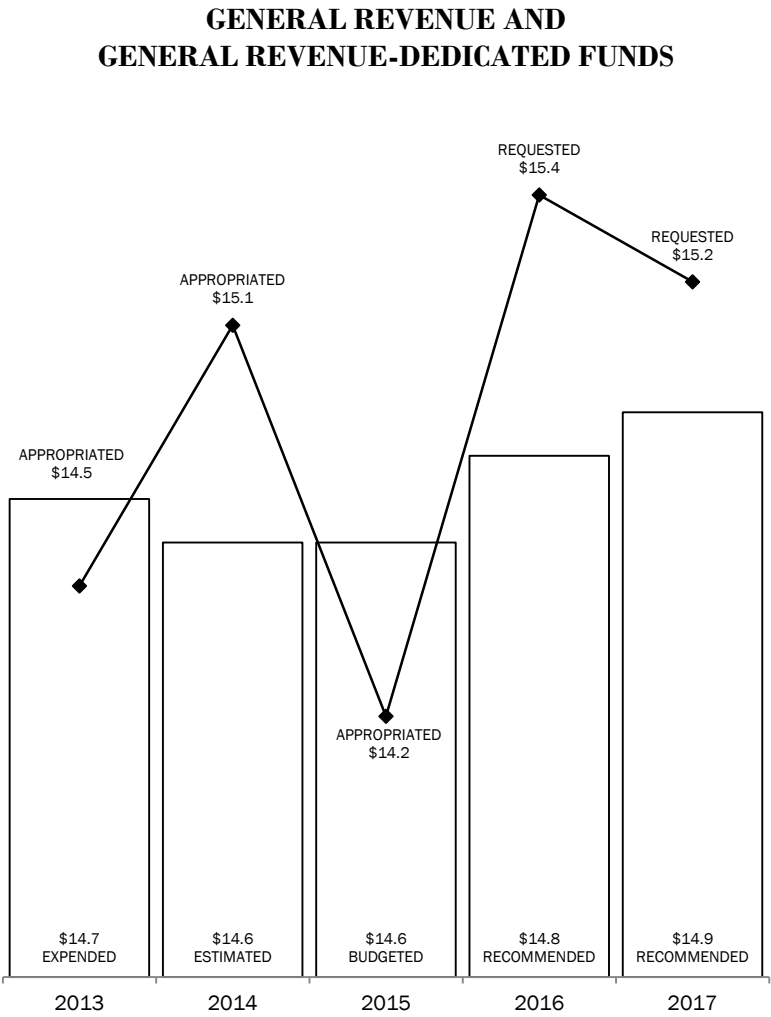
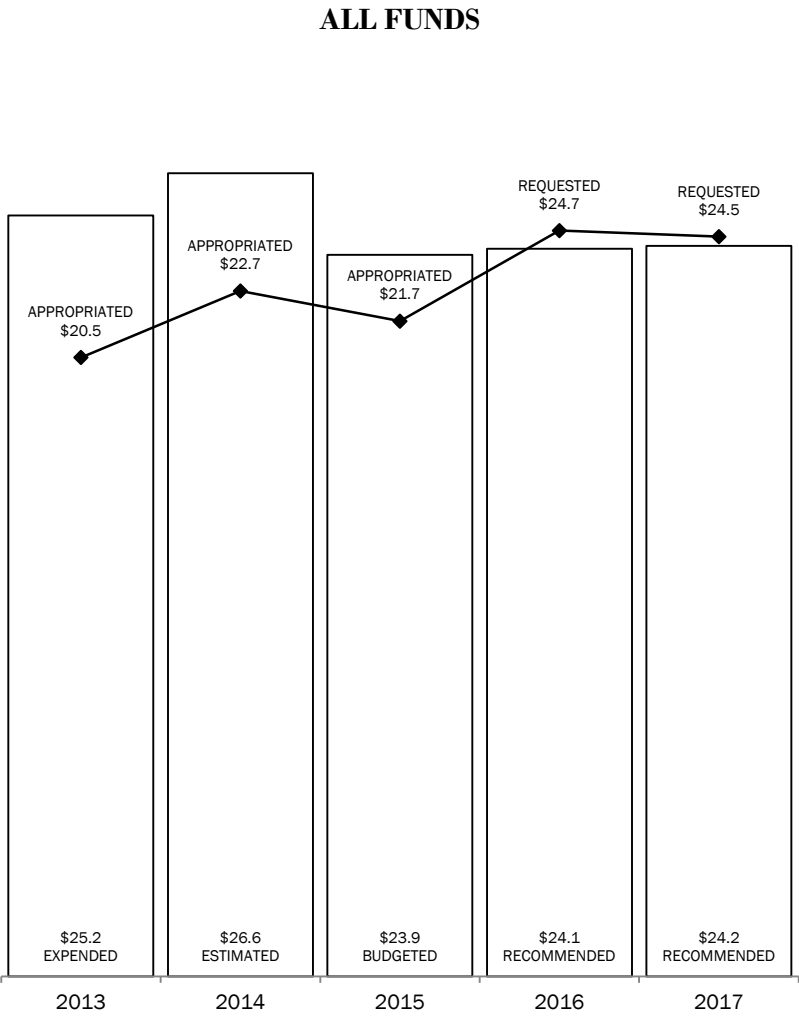


	FY 2015 Budgeted	FY 2017 Recommended	Biennial Change	% Change
FTEs	374.2	374.2	0.0	0.0%

The bill pattern for this agency (2016-17 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2016-17 biennium.

Section 1
School for the Blind and Visually Impaired
2016-2017 BIENNIUM
IN MILLIONS

TOTAL= \$48.3 MILLION



Section 2

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

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
CLASSROOM INSTRUCTION A.1.1	\$10,648,122	\$10,682,879	\$34,757	0.3%	
RESIDENTIAL PROGRAM A.1.2	\$7,964,029	\$8,034,878	\$70,849	0.9%	
SHORT-TERM PROGRAMS A.1.3	\$2,966,432	\$3,224,459	\$258,027	8.7%	
RELATED AND SUPPORT SERVICES A.1.4	\$9,543,808	\$9,471,101	(\$72,707)	(0.8%)	
Total, Goal A, ACADEMIC AND LIFE TRAINING	\$31,122,391	\$31,413,317	\$290,926	0.9%	Recommendations maintain 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.
TECHNICAL ASSISTANCE B.1.1	\$4,736,268	\$4,903,343	\$167,075	3.5%	
PROF ED IN VISUAL IMPAIRMENT B.1.2	\$2,600,000	\$2,596,971	(\$3,029)	(0.1%)	
Total, Goal B, STATEWIDE RESOURCE CENTER	\$7,336,268	\$7,500,314	\$164,046	2.2%	Recommendations maintain 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.
EDUC PROF SALARY INCREASES C.1.1	\$229,107	\$548,048	\$318,941	139.2%	
Total, Goal C, EDUCATIONAL PROF SALARY INCREASES	\$229,107	\$548,048	\$318,941	139.2%	Recommendations reflect estimated appropriations to continue in each year of the 2016-17 biennium based on the Austin ISD approved temporary increase for fiscal year 2015. However, continuation of the salary increase depends upon whether AISD board action reauthorizes the pay increase for subsequent school years.
CENTRAL ADMINISTRATION D.1.1	\$4,131,681	\$4,284,366	\$152,685	3.7%	
OTHER SUPPORT SERVICES D.1.2	\$4,245,505	\$4,564,148	\$318,643	7.5%	
FACILITY CONSTRUCT., REPAIR & REHAB D.1.3	\$3,357,366	\$0	(\$3,357,366)	(100.0%)	
Total, Goal D, INDIRECT ADMINISTRATION	\$11,734,552	\$8,848,514	(\$2,886,038)	(24.6%)	Recommendations maintain 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. The biennial change also reflects the completion of all campus renovations, and no bond proceeds are requested in the 2016-17 biennium.
Grand Total, All Strategies	\$50,422,318	\$48,310,193	(\$2,112,125)	(4.2%)	

Section 3

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

1. **Superintendent Salary Request.** The 2016-17 LAR includes the TSBVI board request (for authority only) to increase the salary up to \$135,166 in FY 2016 and \$139,222 in FY 2017. This request is not included in Senate Bill 2 as Introduced. The TSBVI board requests to set the Superintendent's salary at the maximum allowed under the Education Code Sec. 30.023(d), which caps the salary at 120% of the highest paid instructional administrator at the school. The TSBVI board voted August 8, 2013 to seek authority only to increase the Superintendent's salary in FY 2015 from \$124,850 to \$131,250, a 5.1 percent increase. The request was disapproved by LBB on September 17, 2014. A similar request was approved for an increase in FY 2014 from \$118,450 to \$124,850, a 5.4 percent increase. The State Auditor's Office Report, *Executive Compensation at State Agencies* (Report No. 14-705, August 2014), indicates a market average salary of \$150,331 for comparable positions to the TSBVI Superintendent, and does not recommend changing the Group 4 classification for the position, which has a salary range of \$106,500 to \$167,500.
2. **Educational Professional Salary Increases.** Amounts included are an estimated appropriation. Recommendations include \$274,024 in each fiscal year, which reflects the continuation of the Austin Independent School District approved one-time increases for fiscal year 2015. AISD adopted a one-time 3 percent salary increase for the period August 1, 2012 through July 31, 2013 (FY 2013), and again adopted temporary increases that totaled 4.5% in fiscal year 2014 and 5.0% in fiscal year 2015.

Texas Education Code 30.024(b)(1) requires TSBVI to pay its professional educators salaries that are comparable to Austin ISD professional educators' salaries. Consequently, when the AISD approved the one-time pay increase for fiscal years 2013, 2014, and 2015, TSBVI educators received the same increase. However, continuation of the salary increase for TSBVI educators depends upon whether AISD board action reauthorizes the pay increase for its educators for subsequent school years.
3. **Facilities Maintenance.** The Eighty-third Legislature, Regular Session, 2013, enacted Senate Bill 1457, which transferred responsibility for the facilities maintenance at TSBVI and the School for the Deaf to the Texas Facilities Commission (TFC). Similar provisions were also included in Senate Bill 211, the Sunset bill for TFC. Through TSBVI Rider 9 of the 2014-15 General Appropriations Act and a Memorandum of Understanding, appropriations in the amount of \$757,736 and 7.0 FTEs were transferred from TSBVI to TFC in the 2014-15 biennium. The TFC Exceptional Items request for the 2016-17 biennium lists deferred maintenance projects as its first priority, including \$2.1 million for TSBVI projects. TFC has also requested \$1.8 million for renovation of the TSBVI Residential Directors' Office. The renovation would create space suited for office, meeting/training, staging the transitions for the Weekends at Home program, and storage.

Section 3

Texas School for the Blind and Visually Impaired
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
Cap ¹	372.8	368.0	365.6	374.2	374.2
Actual/Budgeted	377.2	378.7	374.2	NA	NA
Schedule of Exempt Positions (Cap)					
Superintendent - Group 4 ²	\$118,450	\$124,850	\$124,850	\$124,850	\$124,850

¹FTE recommendation reflects baseline, including a decrease of 7.0 in 2014-15 for transfer to the Texas Facilities Commission and an increase of 8.4 in new positions beginning in FY 2015 funded 100 percent by Appropriated Receipts and Federal Funds.

²The TSBVI Board seeks the maximum allowable Superintendent salary under the Education Code Sec. 30.023(d), which caps the salary at 120% of the highest paid instructional administrator at the school. The TSBVI board voted August 8, 2013 to seek authority only to increase the Superintendent’s salary in FY 2015 from \$124,850 to \$131,250, a 5.1 percent increase. The request was disapproved by LBB on September 17, 2014. A similar request was approved for an increase in FY 2014 from \$118,450 to \$124,850, a 5.4 percent increase. The 2016-17 LAR includes a request for authority only to increase the salary up \$135,166 in FY 2016 and \$139,222 in FY 2017. The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 14-705, August 2014), indicates a market average salary of \$150,331 for comparable positions to the TSBVI Superintendent, and does not recommend changing the Group 4 classification for the position, which has a salary range of \$106,500 to \$167,500.

Section 3

Texas School for the Blind and Visually Impaired
Performance Measure Highlights - Senate

	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
<ul style="list-style-type: none">Percent of Students Enrolled in Comprehensive Programs Achieving Moderate to Substantial Progress on Every Area of the Core and Expanded Core Curriculum in Which They are Receiving Programming. <p>Measure Explanation: This measure indicates the percent of students achieving a score of 2.0 or higher (moderate to substantial progress) in the Core and Expanded Core Curriculum areas in which they are assessed.</p>	87.67%	87.50%	80.00%	80.00%	80.00%
<ul style="list-style-type: none">Percent of Statewide Assessment Tests Passed. <p>Measure Explanation: This measure indicates the percent of statewide assessment tests taken in which students meet the State passing standard set by the Texas Education Agency.</p>	58.25%	65.17%	60.00%	60.00%	60.00%
<ul style="list-style-type: none">Number of Students Enrolled in Day Programming During the Regular School Year. <p>Measure Explanation: The total number of individual students enrolled at TSBVI who received classroom instruction during the regular school year (September-May) including students on evaluation status.</p>	176	164	165	165	165
<ul style="list-style-type: none">Number of Conferences and Workshops Sponsored or Co-Sponsored by TSBVI or at Which TSBVI Personnel are Speakers. <p>Measure Explanation: The measure indicates the degree to which the School meets its statewide mission to demonstrate professional leadership in the field.</p>	225	220	220	220	220

Section 4

**Texas School for the Blind and Visually Impaired
Performance Review and Policy Report Highlights - Senate**

Reports & Recommendations	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 - Senate**

#4. Educational Professional Salary Increases. Revision clarifies that the estimated appropriations depend on salary decisions by Austin ISD and will either adjust to fully fund salary increases at TSBVI as approved by AISD, or if not used, amounts lapse to General Revenue.

Section 6

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

Agency Exceptional Items - In Agency Priority Order	2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds
1. Building Statewide Capacity to Effectively Educate Students with Visual Impairments at the Local Level Initiative:	\$ 1,190,000	\$ 1,190,000
The request would provide funding for campus-based media specialists and technical support for distance education, and increased contracts with Texas Tech and Stephen F. Austin Universities to prepare new teachers, and includes seven (7.0) additional FTEs.		
The LAR states that the Building Statewide Capacity Initiative is intended to use distance education and broadcast technologies to support schools and families striving to provide better school outcomes. The initiative would develop and produce webinars, video broadcasts, training videos on demand, and other means to equip teachers and parents. In addition, it would provide direct instruction and guidance via on-line courses and webinars for students statewide. Another part of the initiative is to increase funding for stipends to attract teachers for the programs at Texas Tech University and Stephen F. Austin State University to train more Teachers of the Visually Impaired (TVI) and Certified Orientation and Mobility Specialists (COMS) for statewide service.		
Building Statewide Capacity Initiative would include:		
One Lead Instructional Designer and Content Writer	\$ 170,000	\$ 170,000
Four Media Technicians for filming, editing, captioning for deaf, video descriptive services for blind, broadcasting (4 at \$45,000/year)	\$ 360,000	\$ 360,000
Increased video storage capacity	\$ 60,000	\$ 60,000
Increased funding for tuition stipends to train teachers (\$200,000 per university)	\$ 400,000	\$ 400,000
Two Teachers of the Visually Impaired to develop and deliver on-line classes statewide (2 at \$50,000/year)	\$ 200,000	\$ 200,000
Total, Items Not Included in the Recommendations	\$ 1,190,000	\$ 1,190,000

Section 7

School for the Blind and Visually Impaired
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Introduced Bill?
1	Across the Board Reductions	According toTSBVI, each of the strategies is equally critical to the successful mission of the School. As such, reductions are applied equally to the General Revenue funding in each strategy.	\$2,863,319	\$2,863,319	37.4	\$0	10%	No
TOTAL, 10% Reduction Options			<u>\$2,863,319</u>	<u>\$2,863,319</u>	<u>37.4</u>	<u>\$0</u>		

School for the Blind and Visually Impaired
Summary of 10 Percent Biennial Base Reduction Options - Senate
Agency 10% Reduction Options by Category of Reduction

