

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

Emily Coleman, Superintendent
Rachel Stegall, LBB Analyst

	2020-21	2022-23	Biennial	Biennial
Method of Financing	Base	Recommended	Change (\$)	Change (%)
General Revenue Funds	\$32,687,855	\$33,444,597	\$756,742	2.3%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$32,687,855	\$33,444,597	\$756,742	2.3%
Federal Funds	\$4,033,040	\$4,373,000	\$339,960	8.4%
Other	\$13,663,532	\$11,660,491	(\$2,003,041)	(14.7%)
All Funds	\$50,384,427	\$49,478,088	(\$906,339)	(1.8%)

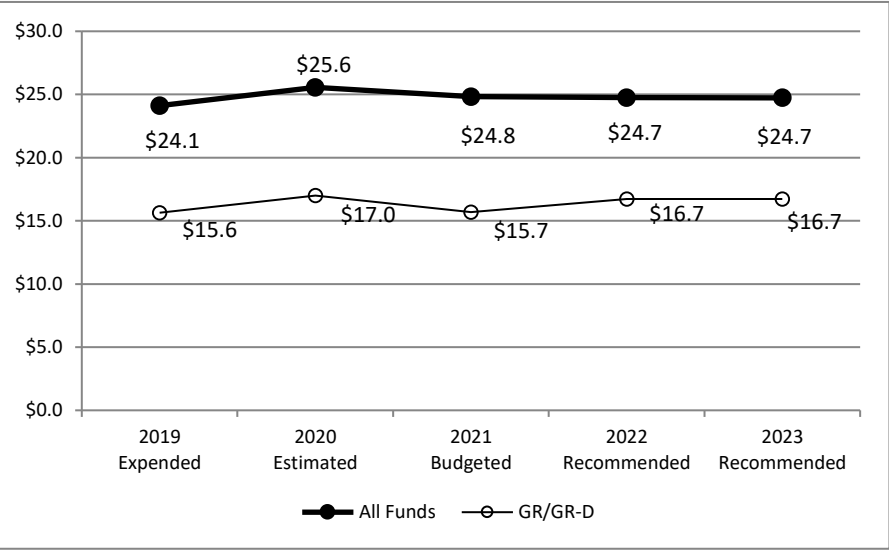
	FY 2021	FY 2023	Biennial	Percent
	Budgeted	Recommended	Change	Change
FTEs	370.9	365.2	(5.7)	(1.5%)

Agency Budget and Policy Issues and/or Highlights

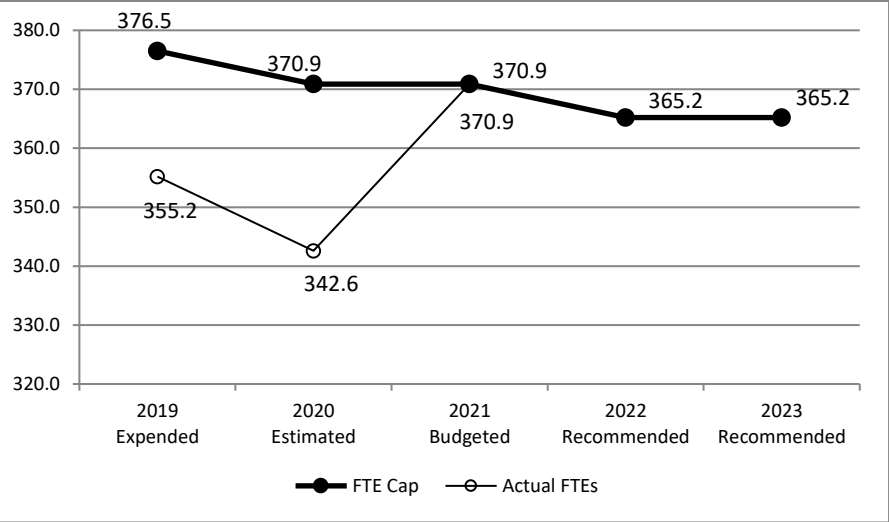
Recommendations include \$1.1 million in General Revenue Funds above the base request to restore Goal A educational strategies to pre-reduction levels in alignment with the treatment of the Foundation School Program. Recommendations also include \$464,762 in each year of the biennium for Educator Professional Salary Increases, which are statutorily required to match Austin ISD educator salaries. This amount is an estimated appropriation. Recommendations reflect the actual cost for 2021 in each year of the 2022-23 biennium. 2022-23 amounts incorporate a technical correction reducing GR by \$0.4 million to correct an agency overestimation of the FY 21 salary increase. The decrease in Other Funds (Interagency Contract) is attributable to a delayed pandemic-related reduction in Federal Funds transferred from the Health and Human Services.

The bill pattern for this agency (2022-23 Recommended) represents an estimated 96.6% of the agency's estimated total available funds for the 2022-23 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



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

Section 2

Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
---	----------------------------	---------------------	--------------------------	--------------------	------------------	-----------------------------------

SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):

A)	Partial restoration of the 5 percent reduction.	\$1,146,596	\$0	\$0	\$0	\$1,146,596	A.1.1, A.1.2, A.1.3, A.1.4
B)	Technical Correction: The agency's base included an overestimation of FY21 Educational Professional Salary Increases and this correction reduces the 2022-23 recommendations to actual FY 21 salary increase.	(\$389,854)	\$0	\$0	\$0	(\$389,854)	A.1.1
C)	Increase in anticipated Federal Funds for 2022-23.	\$0	\$0	\$339,960	\$0	\$339,960	A.1.1, A.1.3, A.1.4, B.1.1, B.1.2
D)	Decrease in anticipated other funds (interagency contracts) for 2022-23, attributable to a decrease in Medicaid School Health and Related Services (SHARS) funding resulting from the pandemic. SHARS reimbursements occur approximately 18 months after expenses are incurred.	\$0	\$0	\$0	(\$2,003,041)	(\$2,003,041)	A.1.1, A.1.3, A.1.4, B.1.1, D.1.2

TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)	\$756,742	\$0	\$339,960	(\$2,003,041)	(\$906,339)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>	\$756,742	\$0	\$339,960	\$0	\$0	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>	\$0	\$0	\$0	(\$2,003,041)	(\$906,339)	As Listed

NOTE: Totals may not sum due to rounding.

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

1. **Increase from 2020-21 base request.** Recommendations include \$1,146,596 for restoration of the 5 percent reduction to the base for 2022-23 in the agency's educational strategies only to keep the agency in line with FSP directives. Reductions in the remaining administrative categories remain. The agency's total 5 percent reduction target was \$1,650,973.

The agency was recently granted \$1 million in GEER funds from the Governor's office for the 2020-21 biennium. This is one time funding and will not carry forward to 2022-23.

2. **Informational Item: Impact of Teacher Salary Increase.** Texas Education Code §30.055 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 Educational Professional Salary Increase strategy is an estimated appropriation that provides additional GR to grant comparable salary increases to those adopted by AISD during the 2022-23 biennium. Rider 4 provides the agency with the authority necessary to receive these funds from the CPA. Dollar amounts are calculated annually and documented in a letter sent to the LBB and CPA. The last Teacher Salary Increase received from TSBVI was for FY 2021. The letter dated September 22, 2020 includes an annual salary increase cost of \$464,762.

Recommendations include an increase of \$464,762 in GR in each year of the biennium to maintain 2021 salary increase levels.

3. **Informational Item: Superintendent Salary Increase.** The agency is requesting in their administrator statement to move their Superintendent position from a group 4 exempt position with a salary range of \$106,500 to \$171,688 to a group 5 position with a salary range of \$122,500 to \$197,415. The current Superintendent salary is \$142,159. The agency is not requesting additional funding for this request.

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

Deleted Riders

7. **Rider 7.** Recommendations delete Rider 7 Salary Increase for Direct Care Employees because it was specific to funding for last biennium and is no longer required.

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

2022-23 Biennial Total				Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
	GR & GR-D	All Funds	FTEs			

Agency Base Requests Not Included

A)	Technical Correction: Recommendations remove \$389,854 in funds from educational professional salary increases to adjust for the actual 2021 amount.	(\$389,854)	(\$389,854)	0.0			\$0
----	--	-------------	-------------	-----	--	--	-----

Agency Exceptional Items Not Included (in agency priority order)

1)	Restoration of Base Funding Reduction. The agency is requesting reinstatement of the full 5 percent reduction from 2020-21 totaling \$1,650,973. Recommendations include a partial restoration of \$1,146,596. This number represents the remaining request amount not included in the recommendations.	\$504,374	\$504,374	8.0	No	No	\$504,374
2)	Across the Board Classified Salary Increase	\$1,441,200	\$1,441,200	0.0	No	No	\$1,441,200
3)	Campus Public Address System	\$935,000	\$935,000	0.0	Yes	Yes	\$70,000
4)	Technology Replacement & Refresh	\$960,000	\$960,000	0.0	Yes	No	\$525,800
5)	School Campus Safety and Security Upgrades	\$1,000,000	\$1,000,000	0.0	No	Yes	\$0
6)	Website Re-design Project and Maintenance	\$900,000	\$900,000	0.0	Yes	Yes	\$100,000

TOTAL Items Not Included in Recommendations		\$5,350,720	\$5,350,720	8.0			\$2,641,374
---	--	-------------	-------------	-----	--	--	-------------

Texas School for the Blind and Visual Impaired
Appendices - Senate

Table of Contents		
Appendix	Appendix Title	Page
A	Funding Changes and Recommendations by Strategy	7
B	Summary of Federal Funds	8
C	FTE Highlights	9

Texas School for the Blind and Visually Impaired
Funding Changes and Recommendations by Strategy -- ALL FUNDS - Senate

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
CLASSROOM INSTRUCTION A.1.1	\$13,776,450	\$12,627,692	(\$1,148,758)	(8.3%)	
RESIDENTIAL PROGRAM A.1.2	\$7,046,660	\$7,408,788	\$362,128	5.1%	
SHORT-TERM PROGRAMS A.1.3	\$2,022,557	\$1,852,152	(\$170,405)	(8.4%)	
RELATED AND SUPPORT SERVICES A.1.4	\$12,823,893	\$12,349,932	(\$473,961)	(3.7%)	
Total, Goal A, ACADEMIC AND LIFE TRAINING	\$35,669,560	\$34,238,564	(\$1,430,996)	(4.0%)	
TECHNICAL ASSISTANCE B.1.1	\$4,610,291	\$4,607,000	(\$3,291)	(0.1%)	
PROF ED IN VISUAL IMPAIRMENT B.1.2	\$2,809,157	\$2,811,000	\$1,843	0.1%	
Total, Goal B, STATEWIDE RESOURCE CENTER	\$7,419,448	\$7,418,000	(\$1,448)	(0.0%)	
EDUC PROF SALARY INCREASES C.1.1	\$0	\$929,524	\$929,524	100.0%	
Total, Goal C, EDUCATIONAL PROF SALARY INCREASES	\$0	\$929,524	\$929,524	100.0%	
CENTRAL ADMINISTRATION D.1.1	\$4,812,616	\$4,798,000	(\$14,616)	(0.3%)	
OTHER SUPPORT SERVICES D.1.2	\$2,482,803	\$2,094,000	(\$388,803)	(15.7%)	
Total, Goal D, INDIRECT ADMINISTRATION	\$7,295,419	\$6,892,000	(\$403,419)	(5.5%)	
Grand Total, All Strategies	\$50,384,427	\$49,478,088	(\$906,339)	(1.8%)	Recommendations include \$1.1 million in General Revenue Funds above the base request to restore Goal A educational strategies to pre-reduction levels in alignment with the treatment of the Foundation School Program. Recommendations also include \$464,762 in each year of the biennium for Educator Professional Salary Increases, which are statutorily required to match Austin ISD educator salaries. This amount is an estimated appropriation. Recommendations reflect the actual cost for 2021 in each year of the 2022-23 biennium. 2022-23 amounts incorporate a technical correction reducing GR by \$0.4 million to correct an agency overestimation of the FY 21 salary increase. The decrease in Other Funds (Interagency Contract) is attributable to a delayed pandemic-related reduction in Federal Funds transferred from the Health and Human Services.

Texas School for the Blind and Visually Impaired
Summary of Federal Funds - Senate
(Dollar amounts in Millions)

Appendix B

Program	Est 2020	Bud 2021	Rec 2022	Rec 2023	2020-21 Base	2022-23 Rec	2022-23 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Special Education Grants to States	\$1.5	\$1.5	\$1.6	\$1.6	\$3.0	\$3.2	72.4%	\$0.2	6.8%
Deaf Blind Centers	\$0.4	\$0.4	\$0.5	\$0.5	\$0.9	\$1.0	22.4%	\$0.1	9.9%
National School Lunch Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	2.1%	\$0.0	44.6%
School Breakfast Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	1.1%	\$0.0	74.7%
Title I Grants to Local Educational Agencies	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	1.0%	\$0.0	3.1%
National Vocational Education Research	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.7%	\$0.0	0.0%
Student Support and Academic Enrichment Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.2%	\$0.0	0.0%
Improving Teacher Quality State Grants	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%	\$0.0	0.1%
TOTAL:	\$2.0	\$2.0	\$2.2	\$2.2	\$4.0	\$4.4	100.0%	\$0.3	8.4%

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

Full-Time-Equivalent Positions	Expended 2019	Estimated 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	376.5	370.9	370.9	365.2	365.2
Actual/Budgeted	335.4	342.6	370.9	365.2	365.2

Schedule of Exempt Positions (Cap)					
Superintendent (142,159)	\$142,159	\$142,159	\$142,159	\$142,159	\$142,159

Notes:

a) The agency is requesting in their administrator statement to move their Superintendent position from a Group 4 exempt position with a salary range of \$106,500 to \$171,688 to a group 5 position with a salary range of \$122,500 to \$197,415. The current Superintendent salary is \$142,159. The agency is not requesting additional funding for this request.