

# State School For The Blind

RCW 72.40

## Current Law Budget

Request	\$17,511,000	
Net change from current biennium	\$1,473,313	Increase
Percent change from current biennium	9.2%	Increase

The primary goal of the Washington State School for the Blind as a statewide service delivery agency is to provide a menu of services throughout the state including: intensive short term residential programs on the Vancouver campus, itinerant outreach services to students in local districts that are both direct service delivery and consultative, braille production, statewide instructional resource center services, statewide assistive technology center services, curriculum development, online learning options, and training for those working with the blind. These services are provided with statewide options that assist students in gaining the needed specialized skills in the most efficient and effective manner. On-campus specialists in a wide variety of disciplines not only provide direct services to students on campus but also serve as statewide consultants to districts. The school is committed in developing independent, successful, well-rounded citizens.

### Agency Mission

The mission of the Washington State School for the Blind is to provide statewide specialized quality educational services to blind and visually impaired youth ages birth to 21 that lead to success.

## Agency Level Summary

### Operating Budget: Summary

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
11,727,000	6,000	General Fund - Basic Account - State	11,467,577	11,721,000	13,262,000
5,000		General Fund - Basic Account - Private/Local		5,000	34,000
<u>11,732,000</u>	<u>6,000</u>	<b>Total Appropriated Funds</b>	<u>11,467,577</u>	<u>11,726,000</u>	<u>13,296,000</u>
		<b>Non-Appropriated Funds</b>			
		Industrial Insurance Premium Refund - Non-Appropriated		19,035	
		School for the Blind Account - Non-Appropriated	1,798,716	4,292,652	4,215,000
		<b>Total Non-Appropriated Funds</b>	<u>1,798,716</u>	<u>4,311,687</u>	<u>4,215,000</u>

### Capital Budget: Summary\*

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
649,000		State Building Construction Account - State	409,481	649,000	1,326,000

\*For detail projects, see 2015-17 Capital Plan.

## Operating Budget: Change from Preceding Biennium

	2011-13 Actual		2013-15 Estimated		2015-17 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	294,306	2.3%	2,771,394	20.9%	1,473,313	9.2%

## Employment Summary

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
FTE Staff Years	93.5	95.8	92.1	93.0	93.0

### Agency Local Funds

#### Institutional Welfare/Betterment Account

This account is for donations from civic groups, organizations, and individuals to the School for the Blind. It is used for the welfare and betterment of all the students.

#### Miscellaneous Enterprise Activities Account

This account is used to record all financial activities of the Braille Access Center.

### Statement of Local Fund Balances

	7/1/13 Fund Balance	6/30/15 Estimated Fund Balance	2015-17 Estimated Revenues	2015-17 Estimated Expenditures	6/30/17 Estimated Fund Balance
<b>Non-Budgeted Funds</b>					
Institutional Welfare/Betterment Account	588,615	780,000	40,000	120,000	700,000
Miscellaneous Enterprise Activities Account	136,886	165,000	950,000	900,000	215,000
<b>Total Non-Budgeted Funds</b>	<b>725,501</b>	<b>945,000</b>	<b>990,000</b>	<b>1,020,000</b>	<b>915,000</b>