

State School For The Blind

RCW 72.40

Request	\$19,776,000	
Net change from current biennium	\$2,560,349	Increase
Percent change from current biennium	14.9%	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 youth who are blind and visually impaired, ages birth to 21, that lead to success.

Agency Level Summary

Operating Budget: Summary

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
12,998,000	24,002	General Fund - Basic Account - State	11,822,000	12,973,998	15,213,000
34,000		General Fund - Basic Account - Private/Local	2,246	34,000	34,000
<u>13,032,000</u>	<u>24,002</u>	Total Appropriated Funds	<u>11,824,246</u>	<u>13,007,998</u>	<u>15,247,000</u>
		Non-Appropriated Funds			
		Industrial Insurance Premium Refund - Non-Appropriated	70,456	23,653	
		School for the Blind Account - Non-Appropriated	<u>3,112,398</u>	<u>4,184,000</u>	<u>4,529,000</u>
		Total Non-Appropriated Funds	<u>3,182,854</u>	<u>4,207,653</u>	<u>4,529,000</u>

Capital Budget: Summary*

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
705,038		State Building Construction Account - State	583,962	705,038	620,000

*For detail projects, see 2017-19 Capital Plan.

Operating Budget: Change from Preceding Biennium

	2013-15 Actual		2015-17 Estimated		2017-19 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	1,740,807	13.1%	2,208,551	14.7%	2,560,349	14.9%

Employment Summary

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
FTE Staff Years	97.9	97.7	185.0	97.5	97.5

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

	7/1/15 Fund Balance	6/30/17 Estimated Fund Balance	2017-19 Estimated Revenues	2017-19 Estimated Expenditures	6/30/19 Estimated Fund Balance
Non-Budgeted Funds					
Institutional Welfare/Betterment Account	825,419	865,000	80,000	80,000	865,000
Miscellaneous Enterprise Activities Account	46,808	75,000	800,000	840,000	35,000
Total Non-Budgeted Funds	872,227	940,000	880,000	920,000	900,000