Agency 351

State School For The Blind

Recommendation Summary

<table>
<thead>
<tr>
<th>FY 15 FTEs</th>
<th>General Fund</th>
<th>State</th>
<th>Other Funds</th>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013-15 Expenditure Authority</td>
<td>92.0</td>
<td>11,727</td>
<td>4,045</td>
<td>15,772</td>
</tr>
</tbody>
</table>

Supplemental Changes

Department of Enterprise Services Adjustment | 103 | 103 |
Central Services Efficiency Savings | (2) | (2) |

Subtotal - Supplemental Changes | 101 | 101 |

Total Proposed Budget | 92.0 | 11,828 | 4,045 | 15,873 |
Difference | 101 | 101 |
Percent Change | 0.0% | 0.9% | 0.0% | 0.6% |

SUPPLEMENTAL CHANGES

Department of Enterprise Services Adjustment

Reductions associated with the small agency human resources change in the 2014 supplemental budget are restored to correct for an error in original estimates.

Central Services Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.
Recommendation Summary

<table>
<thead>
<tr>
<th>2013-15 Expenditure Authority</th>
<th>FY 15 FTEs</th>
<th>General Fund</th>
<th>State</th>
<th>Other Funds</th>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>109.2</td>
<td>17,286</td>
<td>568</td>
<td>17,854</td>
<td></td>
</tr>
</tbody>
</table>

**Supplemental Changes**

- **Increase Teacher Assistance Support**: 3.0 FTEs, 263 in Other Funds. The additional aides offer flexibility for the Washington State Center for Childhood Deafness and Hearing Loss (CDHL) to serve multi-grade level classrooms that are a result of varying enrollment populations.

- **Increase Interpreter Services**: 1.7 FTEs, 94 in State. Adding a full-time interpreter to the school provides flexibility for students to take courses at Vancouver public schools along with the capability to offer intensive language skills to new students. The position is also responsible for scheduling and coordinating all interpreting requests both on and off campus.

- **Central Services Efficiency Savings**: (4) in Other Funds.

**Subtotal - Supplemental Changes**: 4.7 FTEs, 353 in Total Funds.

**Total Proposed Budget**: 113.9 FTEs, 17,639 in General Fund, 568 in Other Funds, 18,207 in Total Funds.

**Difference**: 4.7 FTEs, 353 in Other Funds.

**Percent Change**: 4.3% in FTEs, 2.0% in Other Funds, 0.0% in Total Funds, 2.0%.

**SUPPLEMENTAL CHANGES**

**Increase Teacher Assistance Support**

An additional three classroom aides are funded at the elementary level to support instruction and provide safety measures during transition and unstructured learning times. The additional aides offer flexibility for the Washington State Center for Childhood Deafness and Hearing Loss (CDHL) to serve multi-grade level classrooms that are a result of varying enrollment populations.

**Increase Interpreter Services**

One American Sign Language interpreter position is added at CDHL to meet the educational needs of deaf and hearing loss students. Adding a full-time interpreter to the school provides flexibility for students to take courses at Vancouver public schools along with the capability to offer intensive language skills to new students. The position is also responsible for scheduling and coordinating all interpreting requests both on and off campus.

**Central Services Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.
Agency 357

Department of Early Learning

Recommendation Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 15 FTEs</th>
<th>General Fund</th>
<th>State</th>
<th>Other Funds</th>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013-15 Expenditure Authority</td>
<td>258.7</td>
<td>82,941</td>
<td>401,662</td>
<td>484,603</td>
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</table>

Supplemental Changes

Debt Service Costs 13
Federal Funding Adjustment 5 3,228 3,233
Agency Efficiency Savings (66) (66)
Central Services Efficiency Savings (3) (3)

Subtotal - Supplemental Changes (51) 3,228 3,177

Total Proposed Budget 258.7 82,890 404,890 487,780
Difference (51) 3,228 3,177
Percent Change 0.0% (0.1)% 0.8% 0.7%

SUPPLEMENTAL CHANGES

Debt Service Costs
One-time funding is provided for debt service costs of work completed on the Time, Attendance, and Billing System (TABS).

Federal Funding Adjustment
Federal expenditure authority is increased to allow the agency to draw down federal grant awards. Increased state funds are provided as required state match for a federal Head Start entitlement program. This is a one-time increase in expenditure authority. (General Fund-State, General Fund-Federal)

Agency Efficiency Savings
The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Central Services Efficiency Savings
The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.
### Agency 387

**Washington State Arts Commission**

#### Recommendation Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 15 FTEs</th>
<th>General Fund</th>
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<th>Other Funds</th>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2013-15 Expenditure Authority</strong></td>
<td>12.9</td>
<td>2,186</td>
<td>2,100</td>
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<td>4,286</td>
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<tr>
<td><strong>Supplemental Changes</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Retirement Buyout Costs</td>
<td></td>
<td>16</td>
<td></td>
<td></td>
<td>16</td>
</tr>
<tr>
<td>Central Services Efficiency Savings</td>
<td></td>
<td>(1)</td>
<td></td>
<td></td>
<td>(1)</td>
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<tr>
<td><strong>Subtotal - Supplemental Changes</strong></td>
<td>15</td>
<td></td>
<td></td>
<td></td>
<td>15</td>
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<tr>
<td><strong>Total Proposed Budget</strong></td>
<td>12.9</td>
<td>2,201</td>
<td>2,100</td>
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<td>4,301</td>
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<tr>
<td>Difference</td>
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<td></td>
<td>15</td>
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<tr>
<td>Percent Change</td>
<td>0.0%</td>
<td>0.7%</td>
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<td>0.3%</td>
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</table>

#### SUPPLEMENTAL CHANGES

**Retirement Buyout Costs**
Funding is provided for costs associated with the retirement of the deputy director in fiscal year 2015.

**Central Services Efficiency Savings**
The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.
Eastern Washington State Historical Society

Recommendation Summary

Dollars in Thousands

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<thead>
<tr>
<th></th>
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<tr>
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<td>3,182</td>
<td>2,529</td>
<td>5,711</td>
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Supplemental Changes

Central Services Efficiency Savings

Subtotal - Supplemental Changes

Total Proposed Budget

Difference

Percent Change

0.0%

0.0%

0.0%

0.0%

SUPPLEMENTAL CHANGES

Central Services Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.