

SUPPLEMENTAL BUDGET

Agency 351

State School For The Blind

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	92.0	11,727	4,045	15,772
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.

Agency 353

Washington State Center for Childhood Deafness and Hearing Loss

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	109.2	17,286	568	17,854
Supplemental Changes				
Increase Teacher Assistance Support	3.0	263		263
Increase Interpreter Services	1.7	94		94
Central Services Efficiency Savings		(4)		(4)
Subtotal - Supplemental Changes	4.7	353		353
Total Proposed Budget	113.9	17,639	568	18,207
Difference	4.7	353		353
Percent Change	4.3%	2.0%	0.0%	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

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	258.7	82,941	401,662	484,603
Supplemental Changes				
Debt Service Costs		13		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.

SUPPLEMENTAL BUDGET

Agency 387

Washington State Arts Commission

Recommendation Summary

Dollars in Thousands

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

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.

SUPPLEMENTAL BUDGET

Agency 395

Eastern Washington State Historical Society

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	30.0	3,182	2,529	5,711
Supplemental Changes				
Central Services Efficiency Savings		(1)		(1)
Subtotal - Supplemental Changes		(1)		(1)
Total Proposed Budget	30.0	3,181	2,529	5,710
Difference		(1)		(1)
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.