

# Other Education

## **State School for the Blind**

The amount of \$70,000 from the state general fund is provided for a Director of Outreach to coordinate outreach services to blind children in public schools throughout the state.

## **State School for the Deaf**

The amount of \$40,000 from the state general fund is provided to operate the Extended School Year program which offers ongoing educational programs during the summer.

## **Washington State Library**

The amount of \$198,000 from the state general fund is provided in the first fiscal year to complete and evaluate the government information locator service pilot project. The pilot received funding in the 1996 Supplemental Budget.

## **Washington State Historical Society**

The amount of \$432,400 from the state general fund is provided for exhibit and educational programming for the new Washington State History Museum.

## **Eastern Washington State Historical Society**

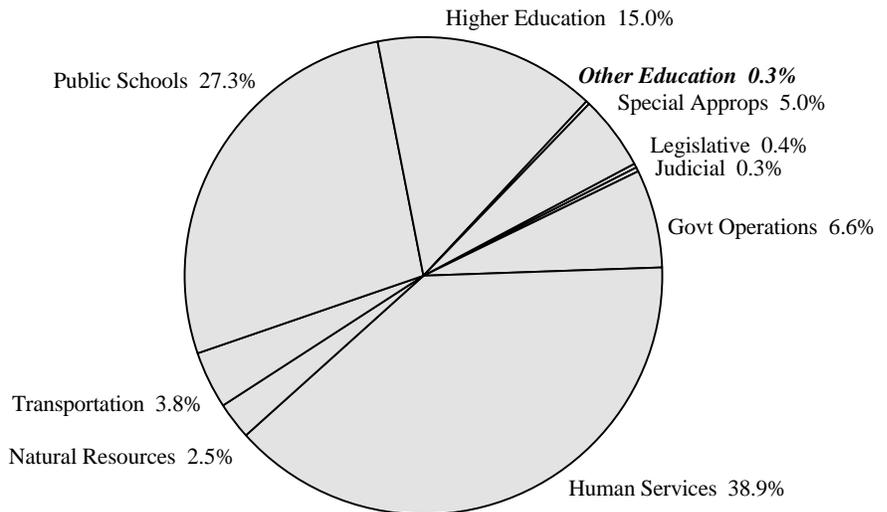
The amount of \$275,000 from the state general fund is provided for new exhibit design and planning at the Cheney Cowles Museum.

# 1997-99 Washington State Operating Budget

## Total Budgeted Funds

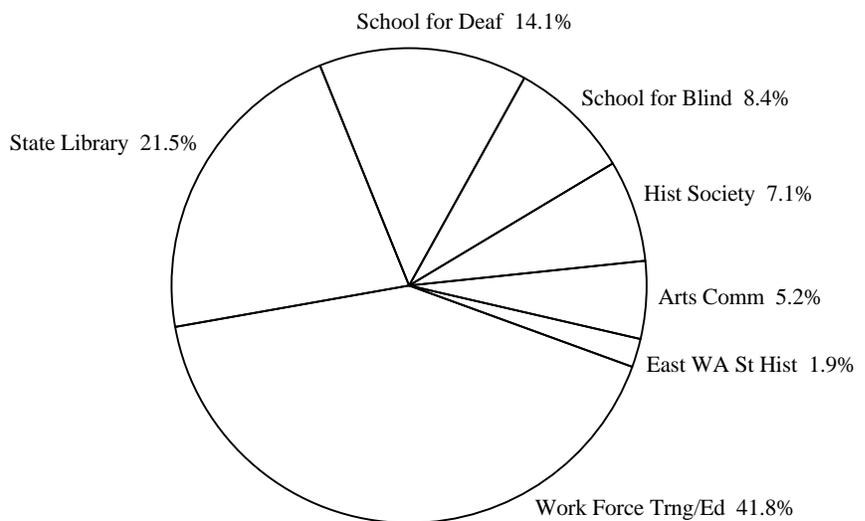
(Dollars in Thousands)

Legislative	124,369
Judicial	119,614
Governmental Operations	2,327,610
Human Services	13,746,819
Natural Resources	900,905
Transportation	1,360,844
Public Schools	9,653,127
Higher Education	5,292,358
<b>Other Education</b>	<b>91,292</b>
Special Appropriations	1,761,885
<b>Statewide Total</b>	<b>35,378,823</b>



## Washington State

Work Force Trng & Ed	38,152
State Library	19,611
School for the Deaf	12,917
School for the Blind	7,644
State Historical Society	6,487
Arts Commission	4,718
East WA State Hist Society	1,763
<b>Other Education</b>	<b>91,292</b>



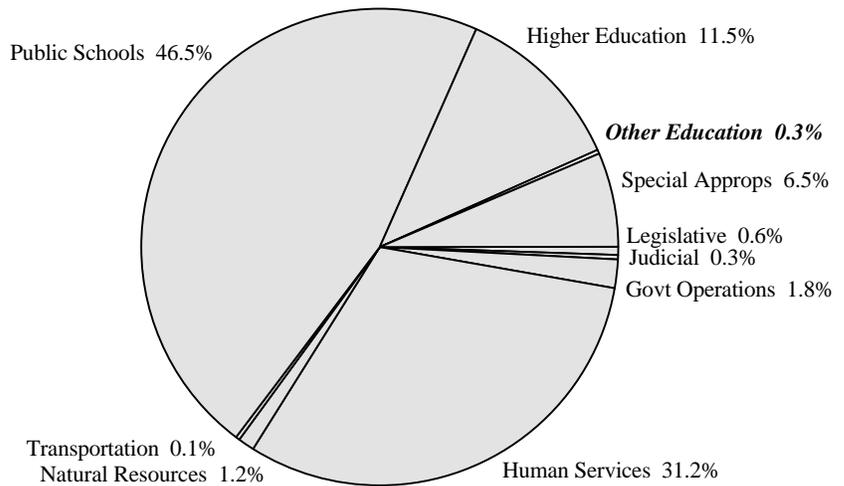
## Other Education

# 1997-99 Washington State Operating Budget

## General Fund - State

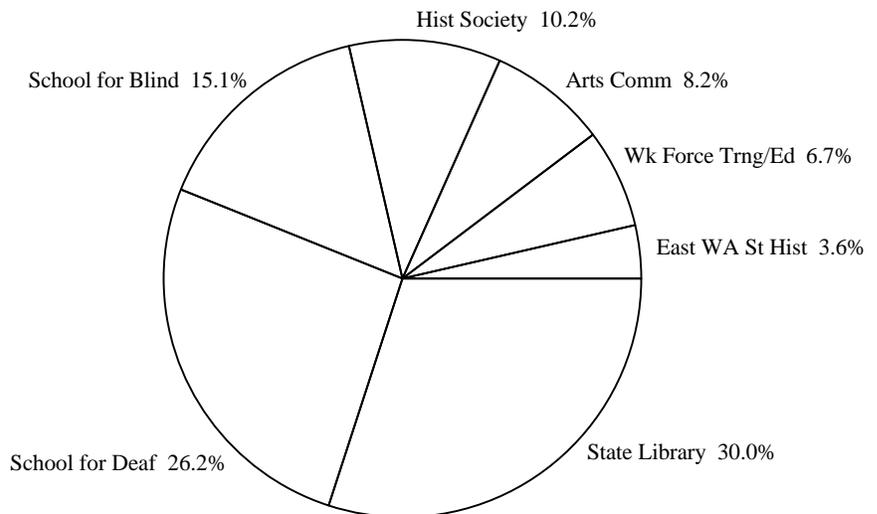
(Dollars in Thousands)

Legislative	112,884
Judicial	59,988
Governmental Operations	337,914
Human Services	5,946,307
Natural Resources	231,214
Transportation	24,507
Public Schools	8,868,051
Higher Education	2,202,787
<b>Other Education</b>	<b>49,235</b>
Special Appropriations	1,243,996
<b>Statewide Total</b>	<b>19,076,883</b>



### Washington State

State Library	14,764
School for the Deaf	12,917
School for the Blind	7,452
State Historical Society	5,033
Arts Commission	4,028
Work Force Trng & Ed	3,278
East WA State Hist Society	1,763
<b>Other Education</b>	<b>49,235</b>



### Other Education

**State School for the Blind**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>1995-97 Expenditure Authority</b>	<b>7,010</b>	<b>7</b>	<b>7,017</b>
<b>1997-99 Maintenance Level</b>	<b>7,443</b>	<b>193</b>	<b>7,636</b>
<b>Policy Items</b>			
1. Outreach Program	70	0	70
2. General Inflation	-61	-1	-62
<b>Total 1997-99 Biennium</b>	<b>7,452</b>	<b>192</b>	<b>7,644</b>
Fiscal Year 1998 Totals	3,714	96	3,810
Fiscal Year 1999 Totals	3,738	96	3,834

**Comments:**

1. **OUTREACH PROGRAM** - Funding is provided for an outreach services coordinator. The Washington State School for the Blind has expanded its outreach to serve 321 percent more blind children since 1991. Much of the funding for outreach services comes from contracted services with Education Service Districts and Local Education Agencies. This item provides 1.0 FTE staff to serve as Director of Outreach, with one-third of the funding from General Fund-State. The remaining funding will be from contracted services with the Local Education Agencies and Education Service Districts for actual outreach services and from the federal grant received for the Washington Instructional Resource Center to act as Project Director.
2. **GENERAL INFLATION** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

**State School for the Deaf**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>1995-97 Expenditure Authority</b>	<b>12,547</b>	<b>15</b>	<b>12,562</b>
<b>1997-99 Maintenance Level</b>	<b>12,966</b>	<b>1</b>	<b>12,967</b>
<b>Policy Items</b>			
1. Extended School Year	40	0	40
2. General Inflation	-89	-1	-90
<b>Total 1997-99 Biennium</b>	<b>12,917</b>	<b>0</b>	<b>12,917</b>
Fiscal Year 1998 Totals	6,458	0	6,458
Fiscal Year 1999 Totals	6,459	0	6,459

**Comments:**

1. EXTENDED SCHOOL YEAR - Funding is provided for the Extended School Year (ESY) program. The ESY program will provide on-going educational programs during the summer to WSD students as required in their Individual Evaluation Programs. Currently, approximately 10 percent of the WSD students have been identified as needing educational services during the summer months. This item provides half the necessary funds with the expectation that WSD will work with the Local Education Agencies to share costs to provide summer educational services to students.
2. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

**Work Force Training & Education Coordinating Board**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>1995-97 Expenditure Authority</b>	<b>3,268</b>	<b>35,137</b>	<b>38,405</b>
<b>1997-99 Maintenance Level</b>	<b>3,406</b>	<b>34,889</b>	<b>38,295</b>
<b>Policy Items</b>			
1. Program Reduction	-114	0	-114
2. General Inflation	-14	-15	-29
<b>Total 1997-99 Biennium</b>	<b>3,278</b>	<b>34,874</b>	<b>38,152</b>
Fiscal Year 1998 Totals	1,636	19,560	21,196
Fiscal Year 1999 Totals	1,642	15,314	16,956

**Comments:**

1. PROGRAM REDUCTION - Funding is reduced based on anticipated efficiencies in work force planning and evaluation and private vocational school licensure activities.
2. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

**State Library**  
(Dollars in Thousands)

	GF-S	Other	Total
<b>1995-97 Expenditure Authority</b>	<b>14,351</b>	<b>4,852</b>	<b>19,203</b>
<b>1997-99 Maintenance Level</b>	<b>14,796</b>	<b>4,966</b>	<b>19,762</b>
<b>Policy Items</b>			
1. Reduce Storage Collection	-23	0	-23
2. General Inflation	-207	-119	-326
3. Government Information Locator	198	0	198
<b>Total 1997-99 Biennium</b>	<b>14,764</b>	<b>4,847</b>	<b>19,611</b>
Fiscal Year 1998 Totals	7,483	1,909	9,392
Fiscal Year 1999 Totals	7,281	2,938	10,219

**Comments:**

1. REDUCE STORAGE COLLECTION - The Library will reduce its need for storage by moving approximately 50 percent of outdated books to other local libraries.
2. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
3. GOVERNMENT INFORMATION LOCATOR - Funding is provided to continue and evaluate the Government Information Locator Service (GILS) pilot project in FY 98. The library shall prepare an evaluation report of the pilot project by October 1, 1997, including a cost-benefit analysis, determination of fiscal impacts to the state, and programmatic information.

NOTE: A proviso states that at least \$2.524 million shall be expended for the library services contract with the Seattle Public Library for the Washington Talking Book and Braille Library.

**Washington State Arts Commission**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 Expenditure Authority	4,233	935	5,168
1997 Supplemental *	0	7	7
<b>Total 1995-97 Expenditure Authority</b>	<b>4,233</b>	<b>942</b>	<b>5,175</b>
<b>1997-99 Maintenance Level</b>	<b>4,269</b>	<b>690</b>	<b>4,959</b>
<b>Policy Items</b>			
1. Program Reduction	-213	0	-213
2. General Inflation	-28	0	-28
<b>Total 1997-99 Biennium</b>	<b>4,028</b>	<b>690</b>	<b>4,718</b>
Fiscal Year 1998 Totals	2,015	345	2,360
Fiscal Year 1999 Totals	2,013	345	2,358

**Comments:**

1. PROGRAM REDUCTION - Development of additional public/private partnership opportunities permit the reduction of the Arts Commission's state budget by 5 percent.
2. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

\* Please see the 1997 Supplemental Operating Budget section for additional information.

**Washington State Historical Society**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>1995-97 Expenditure Authority</b>	<b>4,187</b>	<b>1,788</b>	<b>5,975</b>
<b>1997-99 Maintenance Level</b>	<b>5,147</b>	<b>1,479</b>	<b>6,626</b>
<b>Policy Items</b>			
1. Local Area Network Support	-38	0	-38
2. Customer Survey	0	6	6
3. General Inflation	-76	-31	-107
<b>Total 1997-99 Biennium</b>	<b>5,033</b>	<b>1,454</b>	<b>6,487</b>
Fiscal Year 1998 Totals	2,502	710	3,212
Fiscal Year 1999 Totals	2,531	744	3,275

**Comments:**

1. LOCAL AREA NETWORK SUPPORT - Funding is reduced due to efficiencies gained from the use of a local area network to connect the three museum sites.
2. CUSTOMER SURVEY - Additional local funds are provided to conduct customer surveys. (Local Museum Account-Non-Appropriated)
3. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

NOTE: A proviso states that \$432,400 of the general fund appropriation is provided solely for exhibit and educational programming.

**Eastern Washington State Historical Society**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>1995-97 Expenditure Authority</b>	<b>1,191</b>	<b>0</b>	<b>1,191</b>
<b>1997-99 Maintenance Level</b>	<b>1,504</b>	<b>0</b>	<b>1,504</b>
<b>Policy Items</b>			
1. General Inflation	-16	0	-16
2. Exhibit Design and Planning	275	0	275
<b>Total 1997-99 Biennium</b>	<b>1,763</b>	<b>0</b>	<b>1,763</b>
Fiscal Year 1998 Totals	741	0	741
Fiscal Year 1999 Totals	1,022	0	1,022

**Comments:**

1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
2. EXHIBIT DESIGN AND PLANNING - Funding is provided for the design and planning of the Tribes of the Plateau exhibit.