

Other Education

Department of Early Learning

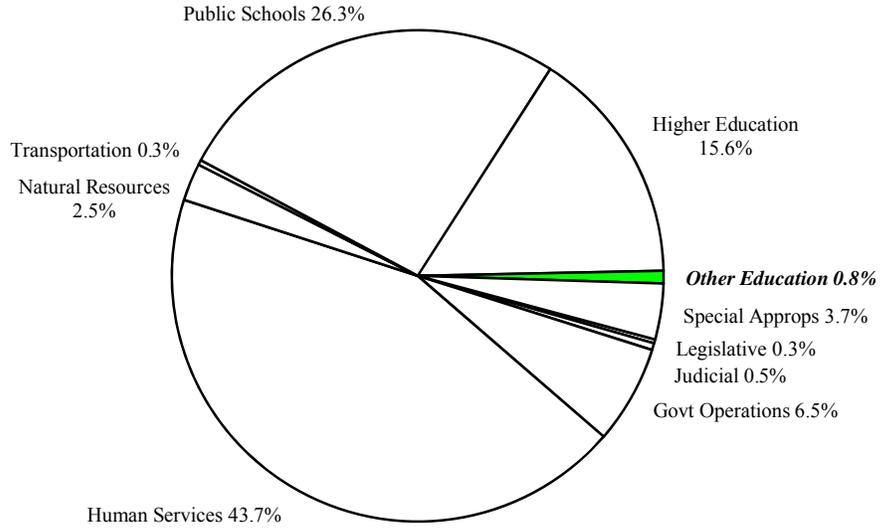
Funding for the Early Childhood Education and Assistance Program (ECEAP) is adjusted by Chapter 27, Laws of 2010, 1st sp.s., partial veto (E2SSB 6409). A total of \$40 million Near General Fund-State is replaced with \$40 million from the Opportunity Pathways Account, which contains profits from lottery games to be used for various state educational programs, including the Early Childhood Education and Assistance Program (ECEAP).

A total of \$16.8 million in federal funding and authority is transferred from the Department of Social and Health Services to the Department of Early Learning for the Infant and Toddler Early Intervention Program (ITEIP). The program is renamed the Early Support for Infant and Toddler Program (SEITP).

The budget reduces funding by \$428,000 Near General Fund-State for several programs, including \$212,000 for the Child Care Resource and Referral Network, \$193,000 for ECEAP, and \$23,000 for operations and staffing within the Department of Early Learning.

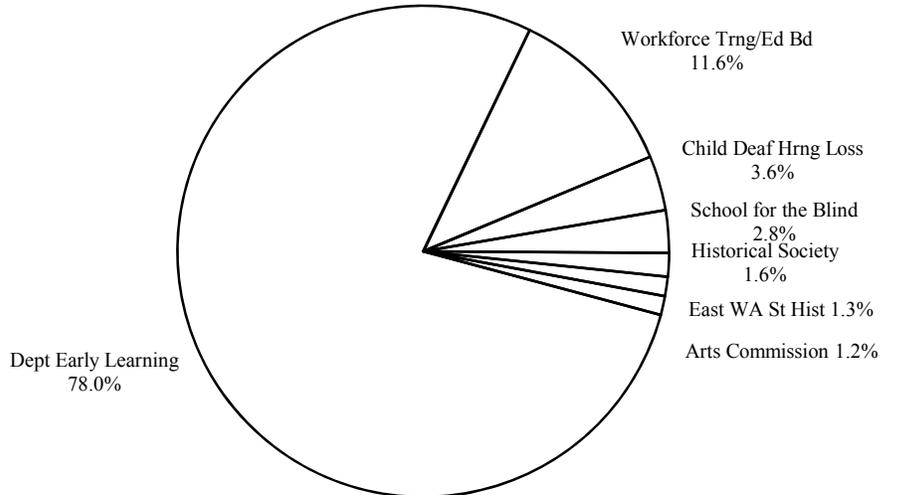
**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Total Budgeted Funds**
(Dollars in Thousands)

Legislative	158,277
Judicial	273,554
Governmental Operations	3,921,845
Human Services	26,450,440
Natural Resources	1,494,562
Transportation	195,202
Public Schools	15,909,596
Higher Education	9,453,410
Other Education	496,323
Special Appropriations	2,229,691
Statewide Total	60,582,900



Washington State

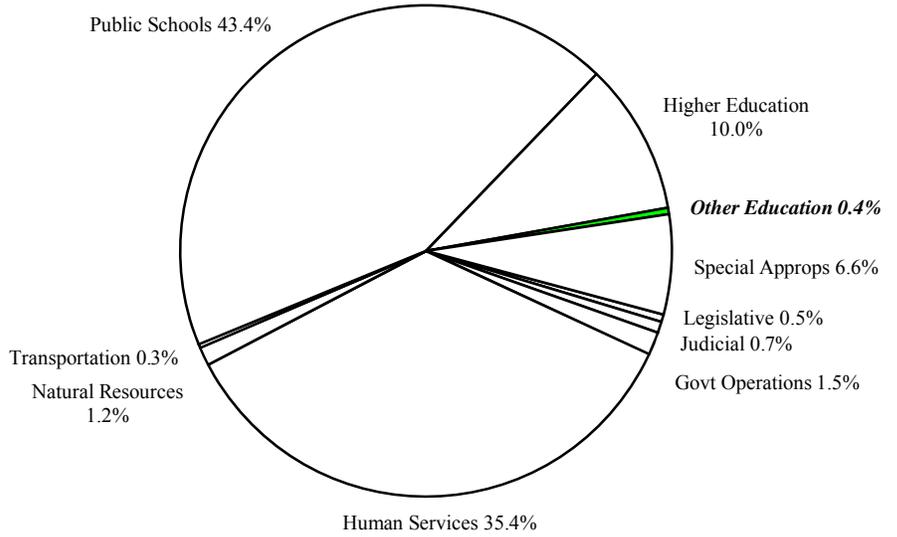
Dept Early Learning	386,946
Workforce Trng/Ed Bd	57,432
Child Deaf Hrng Loss	17,901
School for the Blind	13,829
Historical Society	7,698
East WA State Hist Society	6,330
State Arts Comm	6,187
Other Education	496,323



Other Education

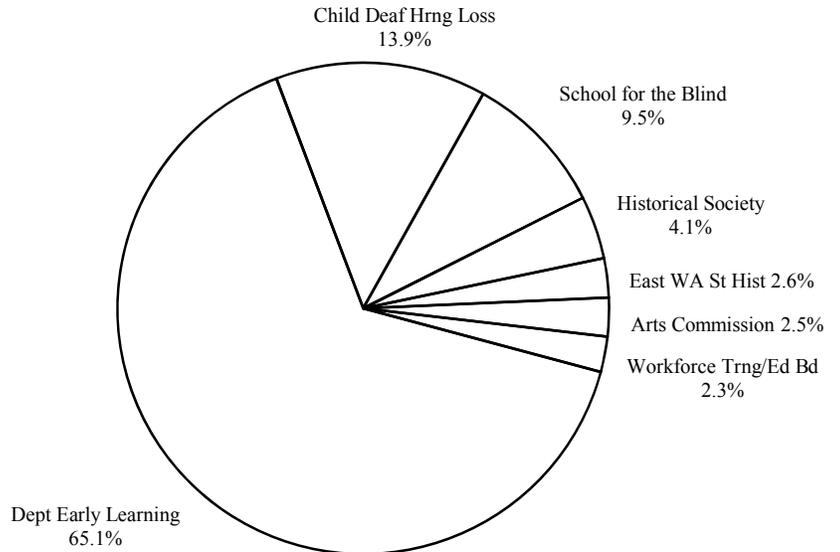
**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Near General Fund-State
(Dollars in Thousands)**

Legislative	153,900
Judicial	228,493
Governmental Operations	464,535
Human Services	10,976,045
Natural Resources	372,107
Transportation	77,996
Public Schools	13,442,302
Higher Education	3,094,912
Other Education	125,446
Special Appropriations	2,035,286
Statewide Total	30,971,022



Washington State

Dept Early Learning	81,641
Child Deaf Hrng Loss	17,375
School for the Blind	11,887
Historical Society	5,199
East WA State Hist Society	3,244
State Arts Comm	3,191
Workforce Trng/Ed Bd	2,909
Other Education	125,446



Other Education

Workforce Training & Education Coordinating Board

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	3,143	54,535	57,678
Policy Changes - Non-Comp			
1. Administration & Service Reduction	-195	0	-195
Policy -- Non-Comp Total	-195	0	-195
Policy Changes - Comp			
2. Health Insurance Increase	14	5	19
3. Temporary Layoffs	-53	-17	-70
Policy -- Comp Total	-39	-12	-51
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2009-11 Revised Appropriations	2,909	54,523	57,432
Fiscal Year 2010 Total	-122	0	-122
Fiscal Year 2011 Total	-112	-12	-124

Comments:

1. **Administration & Service Reduction** - Funding is reduced by an additional 7 percent from the level originally budgeted for the biennium. Savings are to be achieved by reductions in agency planning, policy coordination, and administrative activities.

2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)

3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Department of Early Learning

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	121,323	244,859	366,182
Total Maintenance Changes	2	4	6
Policy Changes - Non-Comp			
1. Opportunity Pathways	-40,000	40,000	0
2. Federal Funding Adjustment	0	3,940	3,940
3. Reduction to Operations/Staff	-23	0	-23
4. Resource and Referral Reduction	-212	0	-212
5. Head Start and ECEAP	-193	0	-193
6. Early Learning Basic Education	71	0	71
7. Read Out Loud	150	0	150
8. Thrive By Five Program	500	0	500
9. Infant and Toddler Program Transfer	0	16,795	16,795
Policy -- Non-Comp Total	-39,707	60,735	21,028
Policy Changes - Comp			
10. Health Insurance Increase	58	159	217
11. Temporary Layoffs	-35	-452	-487
Policy -- Comp Total	23	-293	-270
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2009-11 Revised Appropriations	81,641	305,305	386,946
Fiscal Year 2010 Total	21	1,970	1,991
Fiscal Year 2011 Total	-39,705	58,472	18,767

Comments:

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| <p>1. Opportunity Pathways - Appropriation levels are adjusted to reflect Chapter 27, Laws of 2010, 1st sp.s., Partial Veto (E2SSB 6409). The bill provides that all profits from lottery games are to be used for student financial aid, early childhood education, and economic development. Funds from the new account replace state general fund support for the State Need Grant, the State Work Study Program, Washington Scholars, and Washington Award for Vocational Excellence (WAVE) higher education financial aid programs, as well as for the Early Childhood Education and Assistance Program (ECEAP) at the Department of Early Learning. (Opportunity Pathways Account-State)</p> <p>2. Federal Funding Adjustment - Federal expenditure authority is increased due to an increased Child Care and Development Fund award from the federal government. (General Fund-Federal)</p> <p>3. Reduction to Operations/Staff - Funding for administrative costs for management of programs and contracts is reduced.</p> <p>4. Resource and Referral Reduction - General Fund-State funding for the Washington State Child Care Resource and Referral Network is reduced in FY 2011. American Recovery and Reinvestment Act (ARRA) funds will continue through the biennium as will other federal funding contracted to the organization.</p> <p>5. Head Start and ECEAP - As part of the 2009 American Recovery and Reinvestment Act, Head Start providers in</p> | <p>Washington were assumed to receive an additional 173 Head Start slots. Providers actually received 202 slots. This item continues the policy of reducing the number of ECEAP slots to match the increased number of Head Start slots to achieve General Fund-State savings.</p> <p>6. Early Learning Basic Education - Funding is provided to implement Chapter 234, Laws of 2010 (SSB 6759). The legislation requires a plan to be drafted that examines the opportunities and barriers to expanding early learning as basic education. A progress report is due July 1, 2011, and a final report and plan is due November 1, 2011.</p> <p>7. Read Out Loud - Funding is provided for the Department to contract with Reach Out and Read for services that promote early literacy by giving new books to children and advice to parents about the importance of reading.</p> <p>8. Thrive By Five Program - Washington contract funds for the Thrive by Five Program for home visiting are transferred from the Council on Children and Families within the Department of Social and Health Services (DSHS) to the Department of Early Learning (DEL). Additional funding is provided for expenditure into the Home Visiting Services Account for further home visiting contracts with Thrive by Five, Washington. (General Fund-State)</p> <p>9. Infant and Toddler Program Transfer - Funding is provided for Chapter 233, Laws of 2010 (SB 6593). The bill transfers the Infant and Toddler Early Intervention Program from DSHS</p> |
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Department of Early Learning

to DEL effective July 1, 2010. The legislation also renames the program the Early Support for Infants and Toddlers Program.

10. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
11. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

State School for the Blind

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	11,810	1,928	13,738
Policy Changes - Comp			
1. Health Insurance Increase	77	14	91
Policy -- Comp Total	77	14	91
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2009-11 Revised Appropriations	11,887	1,942	13,829
Fiscal Year 2011 Total	77	14	91

Comments:

1. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)

Center for Childhood Deafness & Hearing Loss

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	17,248	526	17,774
Total Maintenance Changes	2	0	2
Policy Changes - Comp			
1. Health Insurance Increase	125	0	125
Policy -- Comp Total	125	0	125
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2009-11 Revised Appropriations	17,375	526	17,901
Fiscal Year 2011 Total	125	0	125

Comments:

- 1. Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.

Washington State Arts Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	3,759	2,977	6,736
Total Maintenance Changes	0	21	21
Policy Changes - Non-Comp			
1. Reduced Agency Administration	-156	0	-156
2. Reduction to Arts Grants	-400	0	-400
Policy -- Non-Comp Total	-556	0	-556
Policy Changes - Comp			
3. Health Insurance Increase	19	0	19
4. Temporary Layoffs	-31	-2	-33
Policy -- Comp Total	-12	-2	-14
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2009-11 Revised Appropriations	3,191	2,996	6,187
Fiscal Year 2010 Total	-32	0	-32
Fiscal Year 2011 Total	-536	-2	-538

Comments:

1. **Reduced Agency Administration** - Savings will be achieved through vacancies, reduced lease payments, data processing and accounting costs, and reductions in staff hours or other administrative expenses. The Arts Commission will also generate savings by reducing the number of meetings held.
2. **Reduction to Arts Grants** - State funding for Community Services Art Grant programs is reduced for FY 2011. Since federal and private sources fund half of these grant programs, approximately 75 percent of the grant programs are retained.
3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Washington State Historical Society

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	5,228	2,509	7,737
Policy Changes - Comp			
1. Health Insurance Increase	34	5	39
2. Temporary Layoffs	-63	-15	-78
Policy -- Comp Total	-29	-10	-39
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2009-11 Revised Appropriations	5,199	2,499	7,698
Fiscal Year 2011 Total	-29	-10	-39
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Comments:

1. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)

2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Eastern Washington State Historical Society

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	3,267	3,088	6,355
Policy Changes - Comp			
1. Health Insurance Increase	24	10	34
2. Temporary Layoffs	-47	-12	-59
Policy -- Comp Total	-23	-2	-25
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2009-11 Revised Appropriations	3,244	3,086	6,330
Fiscal Year 2011 Total	-23	-2	-25
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Comments:

1. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)

2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)