

Other Education

Department of Early Learning

Pursuant to Chapter 265, Laws of 2006 (2SHB 2964), a total of \$1.5 million is provided in one-time and ongoing funding related to the establishment of the new Department of Early Learning (DEL), which is a cabinet-level agency. Duties transferred either through the legislation or from an assumed transfer agreement with other state agencies to the newly-created DEL include: state employee childcare; state policy and licensing of childcare; the Working Connections Child Care subsidy program; the Head Start Collaboration Office; and the Early Childhood Education and Assistance Program.

A total of \$1.0 million is provided for the child care career and wage ladder program established in Chapter 507, Laws of 2005, Partial Veto (SHB 1636), allowing participating licensed child care centers to receive supplemental state funding to base wages upon experience, education, and responsibility.

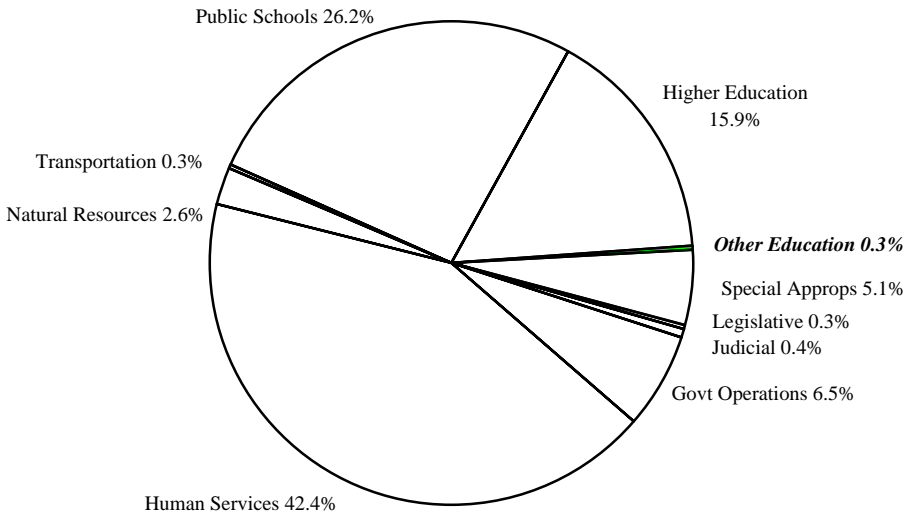
A total of \$0.4 million is provided to expand the Early Reading Grant Program in DEL, which supports community-based initiatives that develop pre-reading and early reading skills through parental and community involvement, public awareness, and partnerships with local school districts. Pursuant to Chapter 120, Laws of 2006 (SHB 2836), the amount will be deposited into the newly-established Reading Achievement Account.

Washington State Historical Society

A total of \$0.5 million is provided for increased costs associated with the discovery of Native American remains at the Station Camp Unit in Lewis and Clark Historic Park.

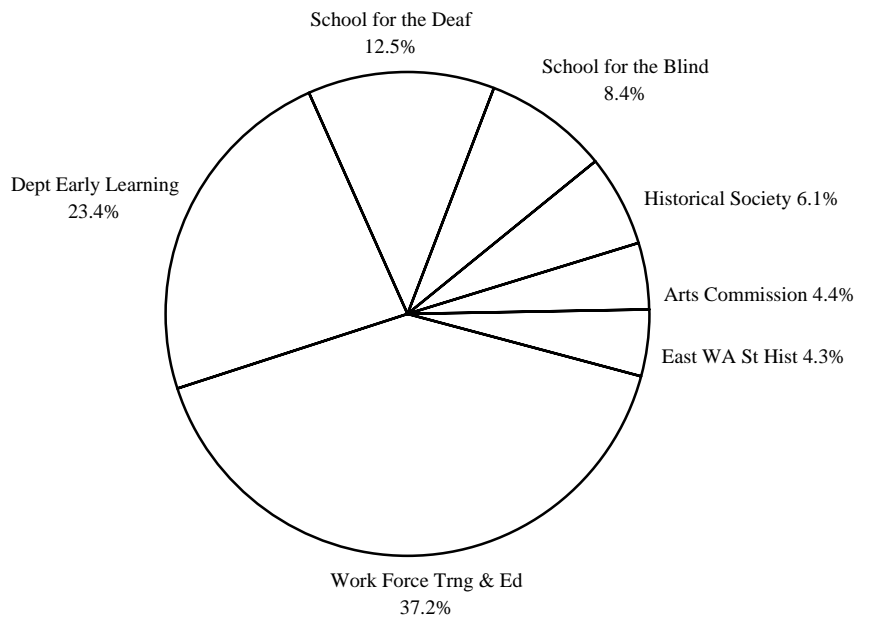
2005-07 Washington State Omnibus Operating Budget
Including 2006 Supplemental
Total Budgeted Funds
(Dollars in Thousands)

Legislative	149,275
Judicial	216,066
Governmental Operations	3,348,551
Human Services	21,747,617
Natural Resources	1,340,259
Transportation	148,331
Public Schools	13,440,836
Higher Education	8,162,627
Other Education	139,846
Special Appropriations	2,595,329
Statewide Total	51,288,737



Washington State

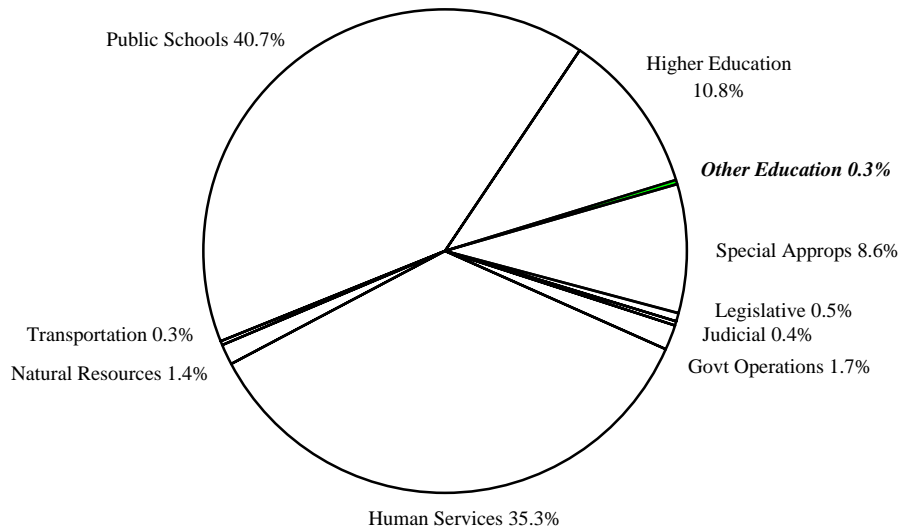
Work Force Trng & Ed	56,987
Dept Early Learning	32,784
School for the Deaf	17,430
School for the Blind	11,807
Historical Society	8,571
State Arts Comm	6,185
East WA State Hist Society	6,082
Other Education	139,846



Other Education

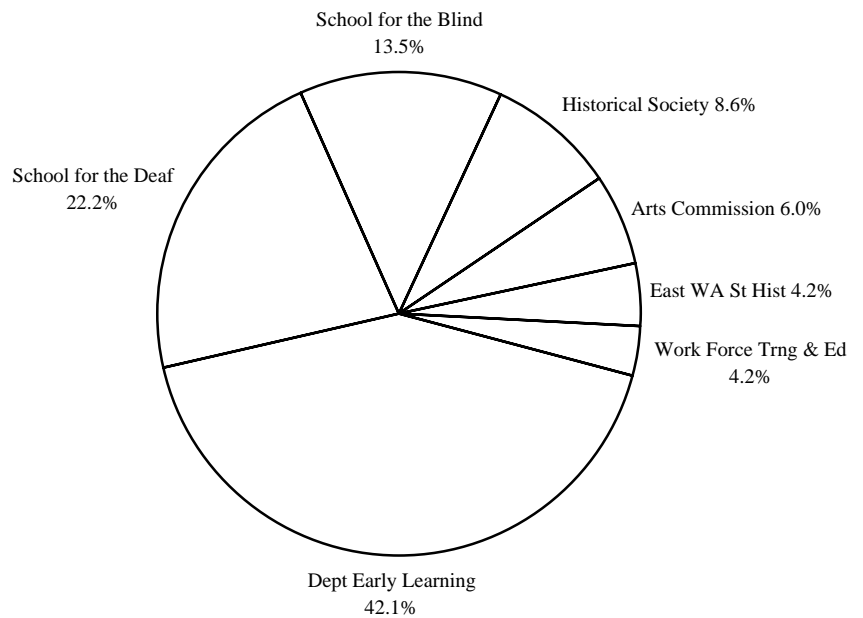
2005-07 Washington State Omnibus Operating Budget
Including 2006 Supplemental
General Fund-State
(Dollars in Thousands)

Legislative	141,772
Judicial	105,942
Governmental Operations	471,118
Human Services	9,648,542
Natural Resources	382,648
Transportation	73,593
Public Schools	11,098,029
Higher Education	2,949,314
Other Education	77,375
Special Appropriations	2,349,573
Statewide Total	27,297,906



Washington State

Dept Early Learning	32,604
School for the Deaf	17,148
School for the Blind	10,434
Historical Society	6,661
State Arts Comm	4,678
East WA State Hist Society	3,264
Work Force Trng & Ed	2,586
Other Education	77,375



Other Education

Department of Early Learning

(Dollars in Thousands)

	GF-S	Other	Total
Policy Changes			
1. Early Reading Initiative	125	0	125
2. Head Start State Collaboration	0	180	180
3. Early Child Education Assistance	29,941	0	29,941
4. New Agency Operations	1,138	0	1,138
5. Child Care Career & Wage Ladder	1,000	0	1,000
6. Expand Early Reading Initiative	400	0	400
Total Policy Changes	32,604	180	32,784
2005-07 Revised Appropriations	32,604	180	32,784
Fiscal Year 2006 Total	100	0	100
Fiscal Year 2007 Total	32,504	180	32,684

Comments:

1. **Early Reading Initiative** - Amounts associated with the Early Reading Initiative are transferred from the Office of the Superintendent of Public Instruction (OSPI) to the Department of Early Learning (DEL) beginning in FY 2007. The Early Reading Initiative provides grants for community-based initiatives to develop pre-reading and early reading skills through parental and community involvement, public awareness, coordination of resources, and partnerships with local school districts. Five local and regional proposals were funded through OSPI in FY 2006.
2. **Head Start State Collaboration** - Amounts associated with the Head Start Collaboration Office are transferred from the Department of Social and Health Services (DSHS) to DEL beginning in FY 2007. This federally-funded office provides a visible state presence for the Head Start program and facilitates multi-agency partnerships at the federal, state, and local levels. (General Fund-Federal)
3. **Early Child Education Assistance** - Amounts associated with the Early Child Education and Assistance Program (ECEAP) are transferred from the Department of Community, Trade, and Economic Development to DEL beginning in FY 2007. ECEAP is a state-funded comprehensive preschool program for three- and four-year-old low-income children and their families. Children receive early learning services in literacy, language, math, science, health, medical linkages, and social and emotional development. ECEAP offers family support services to encourage parental involvement. The program also provides education to parents in child development, health, and nutrition.
4. **New Agency Operations** - Pursuant to Chapter 265, Laws of 2006 (2SHB 2964), funding is provided for one-time funds to cover program transition and establish a headquarters office for the new department. Of this amount, approximately \$1 million per year is for ongoing costs of staffing and operating the new agency. Additionally, as part of this step, the staffing authorization from the Division of Child Care and Early Learning are transferred from DSHS to DEL.
5. **Child Care Career & Wage Ladder** - Funding is provided for the child care career and wage ladder program established by Chapter 507, Laws of 2005 (Child Care Wage Ladder). The child care career and wage ladder provides funding for participating, licensed child care centers that base wages on education, experience, and training.
6. **Expand Early Reading Initiative** - Funding is provided to expand the early reading initiative. Pursuant to Chapter 120, Laws of 2006 (SHB 2836), the amount will be deposited into the newly-established Reading Achievement Account.

Work Force Training & Education Coordinating Board

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	2,456	54,387	56,843
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	12	12
2. Central Service Agency Charges	5	2	7
3. Private Vocational Schools	52	0	52
4. Opportunity Grants	75	0	75
5. Workforce Training Tax Incentives	67	0	67
6. K-12 Skill Centers	50	0	50
7. Governor Veto	-119	0	-119
Total Policy Changes	130	14	144
2005-07 Revised Appropriations	2,586	54,401	56,987
Fiscal Year 2006 Total	1,225	25,630	26,855
Fiscal Year 2007 Total	1,361	28,771	30,132

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)
2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)
3. **Private Vocational Schools** - Funding is provided to ensure effective implementation of House Bill 2597 (Private Vocational Schools). This bill enhances requirements for licensure as a private vocational school and for qualification to teach or be an administrator of a private vocational school. Additional support to students is also required under the provision of the bill. This bill was not enacted by the Legislature, and the Governor vetoed this appropriation (see veto item below).
4. **Opportunity Grants** - Funding is provided for the Workforce Training and Education Coordinating Board to conduct a study examining barriers to access and completion of workforce education.
5. **Workforce Training Tax Incentives** - Funding is provided to implement Engrossed Substitute House Bill 2565 (Worker Training B&O Tax). This bill was not enacted by the Legislature, and the Governor vetoed this appropriation (see veto item below).
6. **K-12 Skill Centers** - Funding is provided to implement Chapter 118, Laws of 2006 (2SSB 5717), which directs the Board to study skill centers and provide recommendations to the Legislature on increasing opportunities for skill centers to serve students in areas of the state that are not adequately served by a skills center.
7. **Governor Veto** - The Governor vetoed two provisos of Chapter 372, Laws of 2006, Partial Veto (ESSB 6386), pertaining to the Board.

Section 611(1) provides \$52,000 for implementation of HB 2597 (Private Vocational Schools). The bill did not pass the Legislature during the 2006 session.

Section 611(3) provides \$67,000 for implementation of ESHB 2565 (Worker Training B&O Tax). The bill did not pass the Legislature during the 2006 session.

Washington State Arts Commission

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	4,671	1,301	5,972
Total Maintenance Changes	0	50	50
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	6	6
2. Central Service Agency Charges	7	0	7
3. Other Fund Adjustments	0	150	150
Total Policy Changes	7	156	163
2005-07 Revised Appropriations	4,678	1,507	6,185
Fiscal Year 2006 Total	2,322	650	2,972
Fiscal Year 2007 Total	2,356	857	3,213

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)
2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)
3. **Other Fund Adjustments** - The Arts Commission is provided with increased expenditure authority for local and private grants that are received on a regular basis. The increase includes both consistent annual grants and additional grants anticipated during the remainder of the biennium. (General Fund-Private/Local)

Washington State Historical Society

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	6,165	1,898	8,063
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	15	15
2. Classification Revisions	-4	-3	-7
3. Central Service Agency Charges	9	0	9
4. Lewis and Clark Station Camp	491	0	491
Total Policy Changes	496	12	508
2005-07 Revised Appropriations	6,661	1,910	8,571
Fiscal Year 2006 Total	3,407	949	4,356
Fiscal Year 2007 Total	3,254	961	4,215

Comments:

- 1. Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)
- 2. Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)
- 3. Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)
- 4. Lewis and Clark Station Camp** - Funding is provided for increased costs associated with the discovery of Native American remains at the Station Camp Unit in Lewis and Clark National Historic Park.

Eastern Washington State Historical Society

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
2005-07 Original Appropriations	3,266	2,813	6,079
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	11	11
2. Classification Revisions	-8	-6	-14
3. Central Service Agency Charges	6	0	6
Total Policy Changes	-2	5	3
2005-07 Revised Appropriations	3,264	2,818	6,082
Fiscal Year 2006 Total	1,633	1,378	3,011
Fiscal Year 2007 Total	1,631	1,440	3,071

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)
2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)
3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

State School for the Blind

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	10,384	1,335	11,719
Total Maintenance Changes	37	0	37
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	38	38
2. Classification Revisions	-2	0	-2
3. Central Service Agency Charges	15	0	15
Total Policy Changes	13	38	51
2005-07 Revised Appropriations	10,434	1,373	11,807
Fiscal Year 2006 Total	5,149	667	5,816
Fiscal Year 2007 Total	5,285	706	5,991

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)
2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules.
3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study.

State School for the Deaf

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	17,032	232	17,264
Total Maintenance Changes	91	0	91
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	50	50
2. Classification Revisions	-2	0	-2
3. Central Service Agency Charges	27	0	27
Total Policy Changes	25	50	75
2005-07 Revised Appropriations	17,148	282	17,430
Fiscal Year 2006 Total	8,439	116	8,555
Fiscal Year 2007 Total	8,709	166	8,875

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)
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