



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve student achievement in elementary, middle and high schools

32675 Administration

351 - State School for the Blind

Administration provides leadership in the development and implementation of effective and efficient programs at the State School for the Blind.

Total \$ \$1,930,221

GFS \$ \$1,930,221

Other \$ \$0

FTEs	10.8
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Agency Priority:

Expected Results

4.0 or higher on Quality survey of stakeholders.

32676 Braille Production and Distribution

351 - State School for the Blind

This division assists school districts in meeting the needs of blind and visually impaired children. Services include the production of Braille material for children (and adults); acquisition and distribution of materials and equipment; coordination of purchases for better pricing; and direct and on-line support, including training on new assistive technology. It is also training inmates to produce Braille. (General Fund-State, General Fund-Private/Local)

Total \$ \$92,514

GFS \$ \$92,514

Other \$ \$0

FTEs	3.9
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Agency Priority:

Expected Results

WSSB will provide blind and visually impaired children and individuals with appropriate materials, supplies and equipment in a timely manner to facilitate learning on an even pace with their sighted peers. Measurements will be taken in the following areas to address the above statement. Districts ordering textbooks, materials and equipment will be provided these materials when needed by the student. (NOTE: In order to facilitate this districts are notified that orders for the fall must be placed in the spring of each year to source and/or produce the materials.) WSSB will work with districts to implement a student registration fee system in order to have the necessary working funding to provide the service that districts are requesting. WSSB will implement an on-line sourcing, registration, and search program that will be web-based to assist in the efficient operation of the resource center. Eighty percent of local districts will rank the resource center's service as 4.0 or higher with 5.0 as the highest measure.



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32677 Intensive Training Opportunities

351 - State School for the Blind

The school provides an extended CORE curriculum for blind and visually impaired children that focuses on skills relating to orientation and mobility, daily living, and recreation/leisure. Between 48 and 52 students reside in cottages on the campus.

Total \$	\$2,316,399
GFS \$	\$2,316,399
Other \$	\$0
FTEs	21.4

Agency Priority:

Expected Results

WSSB will provide IEP and assessment identified students with individualized and/or small group intensive orientation & mobility and/or daily living skills instruction on a weekly or more frequent basis, as needed. WSSB will afford its students the opportunity to learn about, access, and participate in an array of on-campus and community-based recreation/leisure activities. Measurements will be taken in the following areas to address the above statement: Using established task competency checklists for orientation and mobility and daily living skills, WSSB will conduct an initial ability-level assessment and on-going semester, annual, or exit skills updates, determined by student enrollment period. Ninety percent of students will demonstrate a minimum 50 percent skill growth rate between the initial evaluation and follow-up age or cognitively-based skills measurements. During WSSB enrollment, students will identify and demonstrate the ability to access a minimum of four recreation/leisure activities s/he has experienced and intends to incorporate into her/his post-WSSB life.

32678 Off-Campus Services to Students/Districts

351 - State School for the Blind

Approximately one-sixth of school districts in Washington contract with Outreach Services to obtain itinerant services (direct and consultative) by trained teachers of the blind. This enables districts to provide visually-impaired students with high-quality services in a cost-effective and efficient manner. (General Fund-State, General Fund-Private/Local)

Total \$	\$342,794
GFS \$	\$342,794
Other \$	\$0
FTEs	0.0

Agency Priority:

Expected Results

WSSB will continue to develop partnerships with local districts and improve services to under-served and non-served children throughout the state. Measurements will be taken in the following areas to address the above statement. WSSB will increase partnerships with districts by 5 percent per year. WSSB will work with university training programs throughout the country in establishing new ways to train teachers of the blind for the state of Washington, which will result in 6 new teachers per year. Eighty percent of all districts will rank WSSB's outreach services as 4.0 or higher with 5.0 as the highest measure. Eighty percent of parents of children in local districts will rank WSSB's outreach services as 4.0 of higher with 5.0 as the highest measure.



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32679 On-Campus 24-Hour Educational Program

351 - State School for the Blind

As required by both state and federal law, the on-campus educational program in Vancouver offers short-term, 24-hour educational services to blind children, ages kindergarten to 21 years. In addition to academic instruction, students are taught necessary skills to achieve independence and successful transition into the community. The school has a two-year waiting list for admission. It also serves as an evaluation center for blind children throughout Washington. (General Fund-State, General Fund-Private/Local)

Total \$	<u>\$4,863,719</u>
GFS \$	\$3,894,617
Other \$	\$969,102
FTEs	44.5

Agency Priority:

Expected Results

Students will be provided intensive 24-hour educational experiences that will allow students to be successful as adults and in their local districts. Measurements will be taken in the following areas to address the above statement: A minimum of 80 percent of the graduates will have successful transitions to employment, post secondary education, and/or transition settlements as stated in each student's IEP transition plan. Ninety percent of students returned to local districts will be successful and have no need to return to WSSB for full-time additional intensive service. Eighty percent of all parents will rate WSSB's on-campus program as 4.0 or higher (with 5.0 as the highest measure) based upon an annual parent quality survey.

32680 Student Transportation

351 - State School for the Blind

Transportation of students living at home in the Vancouver area and around the state. Vancouver area students are transported by Educational Service District #112 (contracted service).

Total \$	<u>\$501,775</u>
GFS \$	\$501,775
Other \$	\$0
FTEs	0.0

Agency Priority:

Expected Results

Free, appropriate education including transportation in accordance with state and federal laws. WSSB is exploring legislation that would place transportation costs with local districts for day students considering there is a system in place.



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32681 Administration

353 - State School for the Deaf

The Administrative activity provides support services for the agency in the areas of human resources, financial, custodial, technology, strategic planning, and administrative oversight including the agency director's office and the board of trustees.

Total \$	<u>\$2,583,389</u>
GFS \$	\$2,583,389
Other \$	\$0
FTEs	19.5

Agency Priority:

Expected Results

Administration will provide assurance that the agency will comply with all relevant federal and state laws and regulations, maintain the agency budget within appropriated levels, and a high-level academic program for deaf and hard of hearing students from across the state. Additionally, the agency will provide for a safe learning environment for staff and students as demonstrated by the following safety measures. 1. Ensure that all employees demonstrate safe working practices, 2. All direct service staff will demonstrate knowledge of current educational reform, 3. That all students will demonstrate knowledge and understanding of the school-wide adopted safety curriculum, and 4. Students will demonstrate the ability to respond to life threatening situations on campus by conducting emergency drills.

32682 Education Support Services

353 - State School for the Deaf

Washington School for the Deaf (WSD) provides quality resources to deaf and hard of hearing students. Students at WSD are given the opportunity to compete in varsity and junior varsity sports on a regular basis. Any high school student wishing to participate is given the opportunity. Students benefit educationally from the addition of resources in the form of new materials for the library, which has an inventory of approximately 10,000 books, and the textbook fund which allows the academic program to replace materials in a timely manner. Quality meals enhance the students' ability to be attentive and learn. The open house meetings allow staff to share their knowledge of students and learn new skills as a team.

Total \$	<u>\$1,510,532</u>
GFS \$	\$1,510,532
Other \$	\$0
FTEs	9.5

Agency Priority:

Expected Results

The school provides day and/ or residential students with a variety of resources including: transportation to and from school for local students; quality nutrient service for students, breakfast, lunch, dinner, and snacks; athletics in the form of varsity and junior varsity sports through the Washington Intramural Activity Association; open house meetings for the teaching and residential staff; and funds for the library. These provide students with the optimal resources to ensure access to a quality education and access to extracurricular activities in the form of competition with their non-handicapped peers



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32683 Maintenance

353 - State School for the Deaf

The maintenance department keeps vehicles in good condition, provides drivers when needed, oversees the facility rental agreements, repairs equipment, cares for the buildings and grounds, and provides security for the facility. Additionally, when there are capital projects the maintenance department works with contractors overseeing the projects ensuring compliance and contract completion.

Total \$ \$1,165,498

GFS \$ \$1,165,498

Other \$ \$0

FTEs 7.7

Agency Priority:

Expected Results

To maintain the facilities, ground and equipment in a safe and healthy environment.

32684 On-Campus Education Program

353 - State School for the Deaf

Deaf and hard of hearing students from the ages of three to twenty-one are educated at WSD. Students who are educated on WSD's campus are provided with academic courses and curriculum which matches the Washington State Essential Learnings. Emphasis is given to communication; all students are given optimal assistance in the area of communication: reading, writing, and verbal/ signs. All courses and grade levels are taught by certificated teachers who communicate directly with students in sign language and have expertise in the area of deaf education and hold master degrees. Students are given optimal services in the area of transition services, vocational assessment, audiology, special language services, counseling, psychological supports, and social work.

Total \$ \$4,511,499

GFS \$ \$4,511,499

Other \$ \$0

FTEs 33.7

Agency Priority:

Expected Results

The Washington School for the Deaf (WSD) on Campus Education provides a quality education to deaf and hard of hearing students who attend classes at WSD's Vancouver campus. Emphasis is on reading, writing, mathematics and safety. 100 percent of the students are expected to improve by one year's growth in the academic area of reading and mathematics. Students are expected to demonstrate knowledge and understanding of the school-wide adopted safety curriculum.



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32685 Outreach Services

353 - State School for the Deaf

The school provides evaluations, consultations, training, technical information, and clinical resources to deaf and hard-of-hearing students in public schools, their families, and the staff members who serve them. The Outreach Division works with districts based on referrals, requests, and training options. The school also provides support and training to families of deaf and hard-of-hearing infants and toddlers (ages one to three years).

Total \$	\$1,601,859
GFS \$	\$1,576,287
Other \$	\$25,572
FTEs	10.3

Agency Priority:

Expected Results

Deaf and hard-of-hearing students within Washington State will be afforded optimal services in the areas of audiology, speech services, counseling and psychological support from professionals possessing additional expertise in the area of deaf education and awareness. A mobile fleet of professionals in deafness is available to support statewide requests for educational and clinical support and improvement for deaf and hard-of-hearing students with Washington State, emphasizing rural areas where such services may be severely limited. Through its 0-3 Early Intervention Program, the Washington School for the Deaf will be able to nurture these optimal learning years thereby raising deaf children's readiness for educational programming and increasing learning potential otherwise hampered by the lack of early intervention support.

32686 Residential Program

353 - State School for the Deaf

The WSD residential program is part of an integrated approach to the learning and development of our students focusing on the safety and care of students. Students develop a positive self-esteem and self-identity through multi-aged family groupings, social interactions, and low staff-to-student ratios. The program offers independent living skills, academic assistance, a language-rich environment, celebration of cultural diversity, after school programming and community-based involvement. In addition to providing a linguistically and culturally enriched environment, the WSD residential program offers a variety of recreational sports, such as football, soccer, volleyball, track, basketball, swimming, and Special Olympics. Other activities include outdoor recreation, field trips, arts and crafts, dances, and social activities for all WSD students. The residential program begins after the end of the academic day schedule and ends at the start of the academic program.

Total \$	\$3,901,862
GFS \$	\$3,901,862
Other \$	\$0
FTEs	37.2

Agency Priority:

Expected Results

The Washington State School for the Deaf (WSD) is a state agency established to educate birth to 21 year old deaf and hard of hearing students in the state. As a related service, WSD provides a residential program to all students who do not live within commuting distance of the agency. Students from across Washington live in cottages on campus during the week and go home to their families on weekends. The residential program includes extracurricular activities and student transportation.



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32641 A+ Commission

350 - Supt of Public Instruction

In 1999, the Academic Achievement and Accountability Commission (A+ Commission) was created to provide oversight of the state's K-12 educational accountability system. It is charged with adopting and revising performance improvement goals; identifying performance standards for newly created assessments; adopting criteria to identify successful schools and school districts, as well as those in need of assistance and state intervention measures; identifying performance incentive systems; annually reviewing the assessment and reporting system; and annually reporting to the Legislature.

Total \$ \$570,134

GFS \$ \$570,134

Other \$ \$0

FTEs 1.9

Agency Priority:

Expected Results

Objective 1.5 Ensure that all schools implement a plan for continuous improvement that involves a whole school-community collaborative effort and results in increased student achievement.

32642 Administration

350 - Supt of Public Instruction

The Superintendent of Public Instruction is a statewide elected official charged with the constitutional responsibility of overseeing Washington's public school system. The state allocates \$5.3 billion per year from state funds for the support of public education. The Office of the Superintendent of Public Instruction (OSPI) apportions the funds to school districts, administers state-funded programs, certifies teachers, collects school data, implements state education laws and programs, and performs other duties as required by the Legislature. In addition, OSPI administers \$650 million in federal funds per year and is accountable for Washington's implementation of federal requirements placed on state education agencies. The policy and administrative agency functions include the Superintendent's office, state policy and federal liaison offices, budget and fiscal services, communications, human resources, and agency support information technology services. (General Fund-State, General Fund-Federal)

Total \$ \$15,021,233

GFS \$ \$13,386,043

Other \$ \$1,635,191

FTEs 84.3

Agency Priority:

Expected Results



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32643 Assessment

350 - Supt of Public Instruction

Assessment provides all schools in Washington with tests to measure student achievement of basic academic requirements and more advanced skills. The division develops or selects and administers all state assessments and reports achievement data for individual students, schools, districts and the overall state. This information helps districts and schools refine instructional practices and focus curriculum. Tests administered statewide include the Washington Assessment of Student Learning (WASL), the Iowa Tests of Basic Skills (ITBS), and the Iowa Tests of Educational Development (ITED), and an alternative assessment for special education students. In addition, programs which focus on the federal requirements for demonstrating adequate performance for the federal No Child Left Behind Act are within this activity.

Total \$ \$39,563,495

GFS \$ \$23,019,376

Other \$ \$16,544,119

FTEs	35.1
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Agency Priority:

Expected Results

PM 1.1.1 Beginning in 2002, increase the percentage of students meeting standard in reading on the WASL to meet adequate yearly progress (AYP).

32644 Audit and Management Resolution

350 - Supt of Public Instruction

This office acts as audit liaison between OSPI and state and federal agencies. This unit ensures that OSPI complies with state and federal audit requirements, resolves all audit findings, conducts limited scope federal audits of districts that spend less than \$300,000 of federal funds, and provides technical assistance to OSPI and school districts.

Total \$ \$733,082

GFS \$ \$366,870

Other \$ \$366,212

FTEs	2.6
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Agency Priority:

Expected Results

PM 5.2.3 Reduce to zero the agency's exposure to audit issues from state and federal audits by 2004.



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32645 Bilingual Education

350 - Supt of Public Instruction

State and federal laws require public schools to provide instructional assistance to students whose first language is not English. The purpose of bilingual, or language acquisition, education is to ensure that students receive grade-level instruction while they develop the English language skills to study at grade level in a regular English classroom. The funded rate per student in 2003-2004 was \$725.11. It is projected that 70,800 students will be served per year during the 2003-05 Biennium. The state bilingual program is defined as a basic education program. Federal programs also provide funding to meet the special needs of migrant children, including providing those students an opportunity to meet high academic standards, coordinator of intra- and interstate migrant services, and encouraging family literacy. In addition, this activity provides for statewide technical assistance for school districts receiving federal grants related to bilingual and migrant educational programs.

Total \$	\$198,433,000
GFS \$	\$91,209,693
Other \$	\$107,223,307
FTEs	6.3

Agency Priority:

Expected Results

PM 1.1.1 and 1.1.2 Beginning in 2002, increase the percentage of students meeting standard in reading and writing on the WASL to meet adequate yearly progress (AYP).

32646 Certification

350 - Supt of Public Instruction

This division of OSPI oversees the activities of the Professional Education and Certification program as well as the Community Outreach program. Primary efforts are focused on developing professional educational policies to ensure that educators are prepared to help students meet high standards, processing applications for teaching and administrative certificates, advising constituents on certification requirements, and conducting focused outreach programs.

Total \$	\$6,198,486
GFS \$	\$4,591,223
Other \$	\$1,607,263
FTEs	18.2

Agency Priority:

Expected Results

PM 2.1.1 By 2006-2007, a successful professional development system will be in place to ensure that all student instruction is delivered by highly skilled, certificated educators.



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32647 Community Learning Centers

350 - Supt of Public Instruction

The 21st Century Community Learning Center grants provide services before or after school, on weekends, or during school breaks. Services to students and their families are focused on academic achievement, and can include tutoring, recreation, arts, drug and alcohol prevention, and literacy services.

Total \$	\$0
GFS \$	\$0
Other \$	\$0
FTEs	0.0

Agency Priority:

Expected Results

PM 3.1.2 School-based extended learning programs, developed with students, families and communities are coordinated with each school's improvement plan by 2007.

32648 Curriculum and Instruction - Programs

350 - Supt of Public Instruction

The agency's Curriculum and Instruction division administers programs that provide additional curriculum and instruction resources to districts to enhance the learning experience of students statewide. This activity includes programs such as LASER, Pacific Science Center, and Cispus.

Total \$	\$144,600,131
GFS \$	\$12,796,126
Other \$	\$131,804,005
FTEs	33.3

Agency Priority:

Expected Results

PM 3.2.3 Develop a comprehensive statewide plan to promote student engagement throughout education.

32649 Curriculum and Instruction - State Coordination

350 - Supt of Public Instruction

The OSPI Curriculum and Instruction Division works with the Assessment and Research Division to support curriculum, assessment, and instructional alignment in Washington schools. Technical support is provided to school districts and educational service districts (ESDs) regarding curriculum, program development, and research-based best practices/instructional strategies that support state K-12 learning goals. The division is responsible for developing the Essential Academic Learning Requirements (EALRs) and aligning them with the WASL test. The division coordinates with the regional ESDs to provide curricular documents relating to the EALRs.

Total \$	\$53,854,025
GFS \$	\$15,170,118
Other \$	\$38,683,907
FTEs	23.7

Agency Priority:

Expected Results

PM 1.5.2 By 2007, an integrated regional delivery system for school improvement will be in place that includes OSPI, educational service districts, school districts, higher education and other regional partners.



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32650 Educational Service Districts

350 - Supt of Public Instruction

Nine regional Educational Service Districts (ESDs) assist school districts in increasing student achievement, performing fiscal and data processing functions, and meeting state and federal requirements. ESDs play a key role in helping OSPI collect information that drives the apportionment of \$5 billion per year to 296 school districts. State funding provides less than five percent of total ESD funding. The remainder of ESD funding comes from other specialized state and federal programs, and from contracts with school districts.

Total \$	<u>\$8,911,562</u>
GFS \$	\$8,911,562
Other \$	\$0
FTEs	0.0

Agency Priority:

Expected Results

PM 4.2.1 Work with the Legislature, school districts and other educational partners to develop and implement policies that promote local fiscal flexibility in using state categorical funds to improve student performance.

32651 Food Distribution for Child Care

350 - Supt of Public Instruction

The federal government subsidizes the cost of providing meals and snacks in child care centers and home child care services. The OSPI administers this program

Total \$	<u>\$92,540,011</u>
GFS \$	\$0
Other \$	\$92,540,011
FTEs	13.2

Agency Priority:

Expected Results

PM 3.3.1 By 2007, develop a statewide strategic children's health plan with schools, students, families and state and community partners that addresses physical, social and emotional barriers to learning and living healthfully.

32652 General Apportionment

350 - Supt of Public Instruction

The Washington State Constitution requires the state to define and fully fund basic public education for all school-aged children. General apportionment funding, the state's largest basic education program, is provided to the state's 296 school districts through a complex formula based on the number of enrolled students (approximately 1 million), staffing ratios, average salaries, and other factors such as adjustments for very small districts. The state funding formula provides 67,500 staff for basic education. The funds are allocated to, and spent by, the districts and their elected school boards. Approximately 69 percent of all district expenditures are for teaching, 13 percent for administration, 9 percent for school facilities and operations, and the remainder for pupil transportation and food services.

Total \$	<u>\$7,829,599,463</u>
GFS \$	\$7,829,599,463
Other \$	\$0
FTEs	0.0

Agency Priority:

Expected Results

PM 4.1.1 By 2007, develop and implement an improved K-12 education funding model, in partnership with the Legislature, school districts and other educational partners.



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32653 Highly Capable Student Education

350 - Supt of Public Instruction

The state funds school districts' programs of enriched instruction for highly capable (or "gifted") students. Districts use a variety of methods to select and serve highly capable students. The legislature provides funding for up to 2 percent of the student population or about 19,000 students.

Total \$ \$20,904,208

GFS \$ \$13,126,686

Other \$ \$7,777,522

FTEs	2.1
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Agency Priority:

Expected Results

PM 1.1.1-1.4.4 (Goal 1) Each of Washington's diverse students demonstrates high levels of achievement in the four state learning goals and graduates from high school ready to implement a positive plan for his or her future.

32654 Institutional Education

350 - Supt of Public Instruction

The state provides basic education and necessary support services to school-aged children who reside in institutions such as county detention centers, group homes, institutions for neglected and delinquent children, residential rehabilitation centers, and state correctional facilities. There are a total of 38 institutions receiving these funds. During the 2003-05 biennium it is projected this activity will serve an average of 2,100 students in 220 day educational programs per year.

Total \$ \$38,365,002

GFS \$ \$38,202,241

Other \$ \$162,761

FTEs	0.5
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Agency Priority:

Expected Results

PM 1.4.3 Beginning in 2002, decrease the percentage of students who drop out of high school each year to meet adequate yearly progress (AYP).

32655 K20 Network Technology Support

350 - Supt of Public Instruction

This activity provides the technical assistance, training, scheduling, and technical support services essential for the effective and reliable functioning of the K-12 sector of the K-20 network. These services are provided on both a state and regional basis.

Total \$ \$3,771,878

GFS \$ \$3,771,878

Other \$ \$0

FTEs	3.5
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Agency Priority:

Expected Results

PM 5.1.1 Develop and implement an agency-wide data warehouse system by June 2004.



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32656 Learning Assistance

350 - Supt of Public Instruction

State Learning Assistance Program and Federal Title I funding provide instructional help to children whose academic performance is below average. Students receive assistance through one-on-one or small-group instruction, in addition to regular classes. State Learning Assistance funds are allocated to districts based on a formula which includes district enrollment, percent of district's students scoring in the lowest quartile of nationally normed tests, and the district's percentage of students eligible for free and reduced price lunches (FRPL) when the district's FRPL percent is greater than the state average. Federal Title I funding from the Elementary and Secondary Education Act (ESEA) is the largest federal program supporting K-12 educational services. Title I funds are provided based on a complicated funding formula, which targets funding to schools and districts with higher percentages of students in poverty. (General Fund-State, General Fund-Federal)

Total \$ \$152,633,942

GFS \$ \$142,172,510

Other \$ \$10,461,432

FTEs	7.1
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Agency Priority:

Expected Results

PM 1.1.1-1.4.4 (Goal 1) Each of Washington's diverse students demonstrates high levels of achievement in the four state learning goals and graduates from high school ready to implement a positive plan for his or her future.

32657 Local Effort Assistance

350 - Supt of Public Instruction

Statewide, school districts receive about 15 percent of their revenue from local voter-approved property tax levies. Since some school districts have lower property values than others, local school district levy rates vary. The lower the property values, the higher the levy rates tend to be. The state "equalizes" local funds by providing matching state funds for school districts with higher than average levy rates. School districts must pass a local maintenance and operations levy to be eligible for local effort assistance funds.

Total \$ \$296,742,134

GFS \$ \$296,742,134

Other \$ \$0

FTEs	0.0
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Agency Priority:

Expected Results

PM 4.1.1 By 2007, develop and implement an improved K-12 education funding model, in partnership with the Legislature, school districts and other educational partners.



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32658 National Board for Professional Teaching Standards

350 - Supt of Public Instruction

The certification process by the National Board for Professional Teaching Standards (NBPTS) requires an educator to demonstrate teaching practices that meet high and rigorous standards. Washington State supports this effort by providing bonuses for over 400 national board certified teachers. In addition, private foundations have contributed resources for assisting teachers with the fees and in preparing the materials required for the certification process.

Total \$ \$3,015,103

GFS \$ \$1,141,628

Other \$ \$1,873,474

FTEs 0.0

Agency Priority:

Expected Results

PM 2.1.3 By 2006-2007 a successful professional development system ensures a 50 percent increase in the retention rate of highly skilled certificated educators.

32659 Other Grants

350 - Supt of Public Instruction

The state and federal governments provide a wide array of grants to school districts to meet special needs.

Total \$ \$517,052

GFS \$ \$517,052

Other \$ \$0

FTEs 0.0

Agency Priority:

Expected Results

32660 Professional Development

350 - Supt of Public Instruction

OSPI administers professional development programs that are focused on developing professional educational policies and procedures to ensure that educators are best prepared to help students meet high standards. OSPI staff provide direct training through conferences and regional institutes. In addition, funding is provided to regional educational service districts, education associations, and directly to school districts for specific professional development activities. Programs included Teacher Mentor Assistance, Leadership Internships, Paraprofessional Training and OSPI's Summer Institutes.

Total \$ \$52,384,533

GFS \$ \$11,263,106

Other \$ \$41,121,427

FTEs 15.1

Agency Priority:

Expected Results

PM 2.1.1 By 2006-2007, a successful professional development system will be in place to ensure that all student instruction is delivered by highly skilled, certificated educators.



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32661 Professional Educator Standards Board

350 - Supt of Public Instruction

The Washington Professional Educator Standards Board (WPESB) provides recommendations to the State Board of Education, Superintendent of Public Instruction, Governor, and Legislature on issues affecting education professionals, including recruitment, hiring, preparation, certification, mentoring, professional growth, and evaluation. It also oversees the alternative routes to certification program and the basic skills and subject matter assessments to be required of all teachers prior to state certification.

Total \$	<u>\$775,210</u>
GFS \$	\$775,210
Other \$	\$0
FTEs	3.3

Agency Priority:

Expected Results

Objective 2.1 Support the recruitment, development and retention of a highly skilled and diverse corps of certificated educators.

32662 Readiness to Learn

350 - Supt of Public Instruction

Readiness to Learn is a competitive grant program that funds collaborations among schools and community agencies to link education and human service providers together in an effort to ensure that all children start each school day prepared to learn. It is designed to help children be successful at school; safe in their neighborhoods and at school; healthy and free from tobacco, alcohol, and other drugs; and able to access work and training. There are over 20 consortia that serve approximately 300 schools.

Total \$	<u>\$46,526,720</u>
GFS \$	\$7,112,300
Other \$	\$39,414,420
FTEs	2.8

Agency Priority:

Expected Results

PM 3.3.1 By 2007, develop a statewide strategic children's health plan with schools, students, families and state and community partners that addresses physical, social and emotional barriers to learning and living healthfully.

32663 Research

350 - Supt of Public Instruction

The Research and Data Analysis unit provides a range of services related to education reform. Staff develop and maintain systems to ensure accurate and complete data are available for various state assessments, including the WASL. This unit conducts research and evaluations of state assessments and various education reform issues, including achievement gap, accountability, identifying low and high-performing schools, and dropouts. Staff prepare, publish and disseminate results of critical research to agency staff, state agencies, educators, and other external stakeholders through publications, conferences and website materials.

Total \$	<u>\$240,624</u>
GFS \$	\$128,726
Other \$	\$111,898
FTEs	0.9

Agency Priority:

Expected Results

PM 1.5.1 By 2007, all schools will implement a data-driven plan for continuous improvement that is based on effective schools research.



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve student achievement in elementary, middle and high schools

32664 School Business Services

350 - Supt of Public Instruction

School business services provides agency level support to ensure the routine appropriation of state and federal funds to local and regional school agencies. Programs used to accomplish this ongoing activity include the Apportionment and Grants administration divisions, Information and Technology services related to statewide systems, as well as the I-Grants program.

Total \$	<u>\$1,810,123</u>
GFS \$	\$1,759,260
Other \$	\$50,863
FTEs	10.8

Agency Priority:

Expected Results

PM 5.1.2 Improve reporting of school district data to provide clearer information to the citizens of the state.

32665 School Food Services

350 - Supt of Public Instruction

School food services are funded by both state and federal funds to provide free or reduced-price school lunches and breakfasts to eligible children. These programs are designed to promote the health and well-being of children by providing nutritious meals to children in public and private schools. Currently, 257 districts are on the breakfast program and 275 are on the lunch program. Average daily participation in the breakfast program was 113,544 and participation in the lunch program was 450,896 in 2001. The current percent of students eligible for free or reduced price meals is 33.

Total \$	<u>\$251,927,780</u>
GFS \$	\$11,414,793
Other \$	\$240,512,986
FTEs	5.2

Agency Priority:

Expected Results

PM 3.3.1 By 2007, develop a statewide strategic children's health plan with schools, students, families and state and community partners that addresses physical, social and emotional barriers to learning and living healthfully.

32666 School Improvement

350 - Supt of Public Instruction

OSPI administers grant programs targeted at improving student achievement in low performing schools. These programs provide technical assistance to school staff and, in some cases, support direct services to struggling students. Reading Corps and Reading First programs are targeted at improving reading with assistance to struggling readers and staff development for educators. The Math Helping Corps program is a staff development model that places a math educator in a school for two years to assist educators in becoming better at teaching mathematics based on state standards. The federal Title I School Improvement funds and state Focused Assistance funds develop long-term capacity for improving student learning in a collaborative effort with participating districts, schools, and communities.

Total \$	<u>\$10,265,546</u>
GFS \$	\$5,789,624
Other \$	\$4,475,922
FTEs	5.3

Agency Priority:

Expected Results

Objective 1.5 Ensure that all schools implement a plan for continuous improvement that involves a whole school-community collaborative effort and results in increased student achievement.



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve student achievement in elementary, middle and high schools

32667 Special Education

350 - Supt of Public Instruction

State and federal law requires Washington public schools to provide appropriate educational programs to approximately 117,000 students with disabilities. School districts and educational service districts use state and federal funds to provide supplemental services through special education program. Schools employ over 10,000 full-time equivalent district staff in special education statewide. This program is defined as basic education. In addition, this activity provides for statewide technical assistance for school districts receiving federal grants related to special educational programs.

Total \$ \$1,144,713,141

GFS \$ \$862,353,665

Other \$ \$282,359,477

FTEs	18.3
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Agency Priority:

Expected Results

PM 1.1.1-1.4.4 (Goal 1) Each of Washington's diverse students demonstrates high levels of achievement in the four state learning goals and graduates from high school ready to implement a positive plan for his or her future.

32668 State Board of Education

350 - Supt of Public Instruction

The State Board of Education is a separate state agency funded within OSPI's budget. Each member represents one of the state's congressional districts, and the Superintendent is the Board's chief executive officer. The State Board of Education is charged with allocating state school construction money, and setting and monitoring education policies, such as certification of teachers, high school graduation requirements, school accreditation, basic education program requirements, and other policies as required by law.

Total \$ \$941,015

GFS \$ \$941,015

Other \$ \$0

FTEs	5.4
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Agency Priority:

Expected Results

Objective 4.3 Ensure that student's educational needs are met by identifying new funding sources for K-12 education.

32669 State Flexible Education Funds

350 - Supt of Public Instruction

For the 2002-03 school year, the state allocated flexible education funds to school districts to supplement basic education. The funds were provided at a rate of \$21.55 per student, based on school districts' prior year FTE student enrollment. Examples of areas in which these funds could be used include paraprofessional training, mentor/beginning teacher assistance, principal assessment and mentorships, superintendent and principal internships, school safety, truancy, and complex needs. This activity received no appropriations for this activity during the 2003-05 Biennium.

Total \$ \$43,751,753

GFS \$ \$43,751,753

Other \$ \$0

FTEs	0.0
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Agency Priority:

Expected Results

PM 4.2.1 Work with the Legislature, school districts and other educational partners to develop and implement policies that promote local fiscal flexibility in using state categorical funds to improve student performance.



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve student achievement in elementary, middle and high schools

32670 Student Achievement Fund

350 - Supt of Public Instruction

The Student Achievement Fund was authorized by voter approval of Initiative 728 in 2000. Districts use funds to lower class sizes by hiring more teachers and making necessary capital improvements, create extended learning opportunities for students, provide professional development for educators, and provide early childhood programs.

Total \$ \$369,992,725

GFS \$ \$0

Other \$ \$369,992,725

FTEs	0.0
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Agency Priority:

Expected Results

PM 4.1.1 By 2007, develop and implement an improved K-12 education funding model, in partnership with the Legislature, school districts and other educational partners.

32671 Student Health

350 - Supt of Public Instruction

OSPI provides statewide guidance on health issues to Washington state schools and students. Programs provide various levels of service, including ensuring that students have access to health care professionals at schools and the promotion of healthy decision making during early adulthood. In addition, statewide technical assistance for federal and state programs are included in this activity. Programs include the Nursing Corps and the Teen Aware Program.

Total \$ \$50,085,458

GFS \$ \$5,567,420

Other \$ \$44,518,038

FTEs	12.5
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Agency Priority:

Expected Results

PM 3.3.1 By 2007, develop a statewide strategic children's health plan with schools, students, families and state and community partners that addresses physical, social and emotional barriers to learning and living healthfully.

32672 Student Safety

350 - Supt of Public Instruction

OSPI safety programs give local school districts access to skills and resources available to create and maintain safe learning environment. The school safety center serves as a clearinghouse for information related to school safety, provides direct assistance to school districts on safety plans and other safety issues, and develops training programs. In addition, OSPI administers grants for nonviolence leadership training for students and school safety training for school staff.

Total \$ \$7,816,079

GFS \$ \$7,600,512

Other \$ \$215,568

FTEs	1.1
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Agency Priority:

Expected Results

PM 3.2.2 All schools have developed and implemented a comprehensive safe schools plan by 2007.



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve student achievement in elementary, middle and high schools

32673 Student Transportation

350 - Supt of Public Instruction

Each school district electing to provide student transportation to and from school is entitled to state pupil transportation funding. The calculations for a district's pupil transportation allocation includes adjustments for the number of students transported and distance weighting factors. The state does not include students within one radius mile under the general pupil transportation allocation. However, students in grades K-5 living within one radius mile, whether transported or not, generate additional funding which can be used to transport these students or to create safer walking conditions. The state also pays for the replacement of district school buses through a depreciation system. Schools transport 480,000 students 90 million miles annually.

Total \$ \$419,178,625

GFS \$ \$419,178,625

Other \$ \$0

FTEs 3.5

Agency Priority:

Expected Results

PM 3.2.2 All schools have developed and implemented a comprehensive safe schools plan by 2007.

32674 Vocational Student Leadership

350 - Supt of Public Instruction

State funding leverages federal vocational funds to provide grant support to vocational student leadership programs such as DECA, Future Business Leaders of America (FBLA), and Future Farmers of America (FFA).

Total \$ \$197,000

GFS \$ \$197,000

Other \$ \$0

FTEs 0.0

Agency Priority:

Expected Results

PM 1.4.4 Beginning in 2005, increase the percentage of career and technical education preparatory program completers to 80 percent by 2008.

Total for Category Improve student achievement in elementary, middle and high schools

Totals \$11,331,902,335

GFS \$9,897,455,132

Other \$1,434,447,203

FTEs 514.0