

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Improve student achievement in elementary, middle and high schools

A002 Administration

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 over \$5 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 more than \$600 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)

	FY 2008	FY 2009	Biennial Total
FTE's	56.2	58.0	57.1
GFS	\$18,459,000	\$5,053,000	\$23,512,000
Other	\$4,781,000	\$357,000	\$5,138,000
Total	\$23,240,000	\$5,410,000	\$28,650,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Promote strong educational leadership

Expected Results

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

A001 Administration

The administration activity provides leadership in the development and implementation of effective and efficient programs at the Washington State School for the Blind (WSSB).

	FY 2008	FY 2009	Biennial Total
FTE's	18.0	18.0	18.0
GFS	\$1,656,000	\$1,652,000	\$3,308,000
Other	\$0	\$0	\$0
Total	\$1,656,000	\$1,652,000	\$3,308,000

Agency: 351 - State School for the Blind

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Statewide Strategy: Give students individual attention

Expected Results

This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	4th Qtr	90%		
2005-07	8th Qtr	80%	96%	16%
	4th Qtr	80%	94%	14%
2003-05	8th Qtr	80%	87%	7%
	4th Qtr	80%	88%	8%

A001 Administration

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.

	FY 2008	FY 2009	Biennial Total
FTE's	18.5	18.5	18.5
GFS	\$1,511,000	\$1,518,000	\$3,029,000
Other	\$0	\$0	\$0
Total	\$1,511,000	\$1,518,000	\$3,029,000

Agency: 353 - State School for the Deaf
Statewide Strategy: Give students individual attention

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 provide 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: ensure all employees demonstrate safe working practices; all direct service staff demonstrate knowledge of current educational reform; all students demonstrate knowledge and understanding of the school-wide adopted safety curriculum; and students demonstrate the ability to respond to life threatening situations on campus by conducting emergency drills. This activity also contributes to the safety curriculum measure listed with the Residential Program activity.

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Number of contracts established with local school district personnel, other public agencies and/or families of children who are deaf or hard of hearing.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	20		
	7th Qtr	20		
	6th Qtr	20		
	5th Qtr	5		
	4th Qtr	20		
	3rd Qtr	20		
	2nd Qtr	20	33	13
	1st Qtr	5	12	7
2005-07	8th Qtr	10	31	21
	7th Qtr	10	18	8
	6th Qtr	10	36	26
	5th Qtr	0	13	13
	4th Qtr	10	14	4
	3rd Qtr	10	10	0
	2nd Qtr	10	10	0
	1st Qtr	0	0	0
<i>To encourage positive, active involvement in the education of their children</i>				

A001 Agency Operations/Administration

The administration and management of the department includes governance, executive management, fiscal operations, information services, human resources services, planning, and community relations and development.

	FY 2008	FY 2009	Biennial Total
FTE's	33.0	33.0	33.0
GFS	\$7,573,000	\$7,242,000	\$14,815,000
Other	\$3,460,000	\$4,095,000	\$7,555,000
Total	\$11,033,000	\$11,337,000	\$22,370,000

Agency: **357 - Department of Early Learning**
 Statewide Strategy: **Support early education and learning**

A003 Assessment

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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.

	FY 2008	FY 2009	Biennial Total
FTE's	30.3	31.8	31.1
GFS	\$21,120,000	\$26,169,000	\$47,289,000
Other	\$10,225,000	\$12,339,000	\$22,564,000
Total	\$31,345,000	\$38,508,000	\$69,853,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Align curriculum, instruction and assessment

Expected Results

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

A004 Audit and Management Resolution

This office acts as audit liaison between OSPI and state and federal agencies. It 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.

	FY 2008	FY 2009	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$179,000	\$179,000	\$358,000
Other	\$202,000	\$232,000	\$434,000
Total	\$381,000	\$411,000	\$792,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Promote strong educational leadership

Expected Results

By 2004, reduce to zero the agency's exposure to audit issues from state and federal audits.

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A005 Bilingual Education

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 needed to study at grade level in a regular English classroom. School districts provide transitional bilingual programs for approximately 80,000 students per year. 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, coordination 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.

	FY 2008	FY 2009	Biennial Total
FTE's	5.2	5.0	5.1
GFS	\$68,068,000	\$73,619,000	\$141,687,000
Other	\$24,391,000	\$23,722,000	\$48,113,000
Total	\$92,459,000	\$97,341,000	\$189,800,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Give students individual attention

Expected Results

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

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

A002 Braille Production and Distribution

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 as it pertains to Braille production. It also trains inmates to produce Braille. (General Fund-State, General Fund-Private/Local)

	FY 2008	FY 2009	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$56,000	\$53,000	\$109,000
Other	\$0	\$0	\$0
Total	\$56,000	\$53,000	\$109,000

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Agency: 351 - State School for the Blind
Statewide Strategy: Give students individual attention

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 achievement of this goal. Districts ordering textbooks, materials and equipment will be provided these materials when needed by the student. Eighty percent of local districts will rank the resource center’s service as 4.0 or higher, with 5.0 as the highest measure. This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

Percentage increase in braille transcription services.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	25%		
	4th Qtr	25%		
2005-07	8th Qtr	5%	32%	27%
	4th Qtr	31%	25%	(6)%

Percentage of all braille transcription delivered to customers on time.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%	98.33%	(1.67)%
	1st Qtr	100%	99.75%	(0.25)%
2005-07	7th Qtr	97%	100%	3%
	5th Qtr	97%	99%	2%
	3rd Qtr	97%	100%	3%

A006 Certification

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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.

	FY 2008	FY 2009	Biennial Total
FTE's	26.6	27.2	26.9
GFS	\$2,142,000	\$2,135,000	\$4,277,000
Other	\$438,000	\$319,000	\$757,000
Total	\$2,580,000	\$2,454,000	\$5,034,000

Agency: 350 - Supt of Public Instruction

Statewide Strategy: Strategic and individualized preparation for education staff

Expected Results

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.

A007 Community Learning Centers

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.

	FY 2008	FY 2009	Biennial Total
FTE's	0.6	0.6	0.6
GFS	\$4,525,000	\$4,525,000	\$9,050,000
Other	\$9,090,000	\$10,407,000	\$19,497,000
Total	\$13,615,000	\$14,932,000	\$28,547,000

Agency: 350 - Supt of Public Instruction

Statewide Strategy: Support parent and community connections

Expected Results

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

A008 Curriculum and Instruction - Programs

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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.

	FY 2008	FY 2009	Biennial Total
FTE's	1.3	1.3	1.3
GFS	\$6,727,000	\$6,638,000	\$13,365,000
Other	\$2,652,000	\$(1,905,000)	\$747,000
Total	\$9,379,000	\$4,733,000	\$14,112,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Align curriculum, instruction and assessment

Expected Results

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

A009 Curriculum and Instruction - State Coordination

The OSPI Curriculum and Instruction Division works with the Assessment and Research Division to support curriculum, assessment, and instructional alignment in Washington schools. Technical assistance 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.

	FY 2008	FY 2009	Biennial Total
FTE's	43.2	42.1	42.7
GFS	\$5,358,000	\$8,076,000	\$13,434,000
Other	\$22,924,000	\$26,429,000	\$49,353,000
Total	\$28,282,000	\$34,505,000	\$62,787,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Align curriculum, instruction and assessment

Expected Results

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.

A005 Early Learning Programs

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Early learning programs focus on ensuring that children are ready to learn when they transition to kindergarten. These programs include Early Childhood Education and Assistance Program (ECEAP) and Early Reading Grants. ECEAP programs offer literacy, language, math, science, health, medical linkages, social and emotional development, and family support services. The Department monitors contracts to ensure compliance with statewide standards and provides technical support, training and development to the 33 local ECEAP contractors. The Early Reading Initiative provides grants for community-based initiatives to develop pre-reading and early reading skills through parent and community involvement, public awareness, coordination of resources, and partnerships with local school districts.

	FY 2008	FY 2009	Biennial Total
FTE's	10.3	10.3	10.3
GFS	\$47,427,000	\$55,984,000	\$103,411,000
Other	\$3,000	\$3,000	\$6,000
Total	\$47,430,000	\$55,987,000	\$103,417,000

Agency: 357 - Department of Early Learning
Statewide Strategy: Support early education and learning

A007 Education Ombudsman

The Education Ombudsman was created to advocate on behalf of elementary and secondary students and to provide information and investigative services to parents, students, and others regarding their rights and responsibilities in the state's public elementary and secondary education system, and advocating on behalf of elementary and secondary schools.

	FY 2008	FY 2009	Biennial Total
FTE's	9.0	9.0	9.0
GFS	\$900,000	\$885,000	\$1,785,000
Other	\$0	\$0	\$0
Total	\$900,000	\$885,000	\$1,785,000

Agency: 075 - Office of the Governor
Statewide Strategy: Unknown Strategy

Expected Results

To improve coordination between students and their parents and the elementary and secondary education system.

A002 Education Support Services

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Washington School for the Deaf (WSD) provides 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. Students benefit from the addition of resources in the form of new materials for the library, which has an inventory of 10,000 books, and the textbook fund which enables 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.

	FY 2008	FY 2009	Biennial Total
FTE's	5.5	5.5	5.5
GFS	\$718,000	\$716,000	\$1,434,000
Other	\$0	\$0	\$0
Total	\$718,000	\$716,000	\$1,434,000

Agency: 353 - State School for the Deaf
Statewide Strategy: Give students individual attention

Expected Results

WSD provides day and/or residential students with a variety of resources including: transportation to and from school for local students; quality nutrition services for students; athletics in the form of varsity and junior varsity sports through the Washington Interscholastic Activity Association; open house meetings for teaching and residential staff; and funds for the library. These activities provide students with the optimal resources to ensure access to a quality education and extracurricular activities in the form of competition and interaction with non-disabled peers.

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Number of students (ages 16-21) placed by WSD in off-campus training/work sites as part of school to work transition.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	8		
	7th Qtr	8		
	6th Qtr	8		
	4th Qtr	8		
	3rd Qtr	8		
	2nd Qtr	8	20	12
	1st Qtr	8	19	11
2005-07	8th Qtr	4	6	2
	7th Qtr	3	5	2
	6th Qtr	3	9	6
	5th Qtr	0	6	6
	4th Qtr	2	8	6
	3rd Qtr	2	7	5
	2nd Qtr	2	6	4
	1st Qtr	0	0	0

The target represents the number of students actually in off campus training per quarter.

A010 Educational Service Districts

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 over \$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.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$7,718,000	\$25,442,000	\$33,160,000
Other	\$0	\$0	\$0
Total	\$7,718,000	\$25,442,000	\$33,160,000

Agency: **350 - Supt of Public Instruction**
 Statewide Strategy: **Promote strong educational leadership**

Expected Results

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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.

A011 Food Distribution for Child Care

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

	FY 2008	FY 2009	Biennial Total
FTE's	10.3	10.0	10.2
GFS	\$0	\$0	\$0
Other	\$51,551,000	\$55,100,000	\$106,651,000
Total	\$51,551,000	\$55,100,000	\$106,651,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Support early education and learning

Expected Results

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.

A012 General Apportionment

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 over 67,000 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.

	FY 2008	FY 2009	Biennial Total
FTE's	1.0	2.0	1.5
GFS	\$4,600,763,000	\$4,871,684,000	\$9,472,447,000
Other	\$168,261,000	\$249,646,000	\$417,907,000
Total	\$4,769,024,000	\$5,121,330,000	\$9,890,354,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Provide general education support for students

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Expected Results

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

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

A013 Highly Capable Student Education

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.

	FY 2008	FY 2009	Biennial Total
FTE's	1.4	1.4	1.4
GFS	\$8,544,000	\$9,084,000	\$17,628,000
Other	\$3,043,000	\$2,472,000	\$5,515,000
Total	\$11,587,000	\$11,556,000	\$23,143,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Support parent and community connections

Expected Results

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.

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

A014 Institutional Education

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. Approximately 2,000 students are served annually in 220-day educational programs.

	FY 2008	FY 2009	Biennial Total
FTE's	0.9	0.8	0.9
GFS	\$19,375,000	\$23,452,000	\$42,827,000
Other	\$31,000	\$46,000	\$77,000
Total	\$19,406,000	\$23,498,000	\$42,904,000

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Agency: 350 - Supt of Public Instruction
Statewide Strategy: Give students individual attention

Expected Results

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

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

A003 Intensive Training Opportunities

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 and leisure. Between 48 and 52 students reside in cottages on the campus.

	FY 2008	FY 2009	Biennial Total
FTE's	19.9	19.9	19.9
GFS	\$1,330,000	\$1,329,000	\$2,659,000
Other	\$0	\$0	\$0
Total	\$1,330,000	\$1,329,000	\$2,659,000

Agency: 351 - State School for the Blind
Statewide Strategy: Give students individual attention

Expected Results

WSSB will provides students with individualized and/or small group intensive orientation and mobility and/or daily living skills instruction on a weekly or more frequent basis, as needed. WSSB will afford its students the opportunity to participate in an array of on-campus and community-based recreation and leisure activities. Measurements will be taken in the following areas to address achievement of this goal. Using established task competency checklists for orientation and mobility and daily living skills, WSSB will conduct an initial ability-level assessment and ongoing semester, annual, or exit skills updates, determined by student enrollment period. During WSSB enrollment, students will identify and demonstrate the ability to access a minimum of four recreation and leisure activities s/he has experienced and intends to incorporate into her/his post-WSSB life. This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity and to the digital learning measure listed with the Off-Campus Services to Students activity.

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Cumulative Digital Learning Course resources offered by the Washington State School for the Blind in order to expand learning options.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4		
	7th Qtr	4		
	6th Qtr	4		
	5th Qtr	4		
	4th Qtr	4		
	3rd Qtr	4		
	2nd Qtr	4		
	1st Qtr	4		
2005-07	8th Qtr	6	72	66
	4th Qtr	4	0	(4)
2003-05	8th Qtr	1	36	35
	4th Qtr	2	4	2

Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	4th Qtr	90%		
2005-07	8th Qtr	80%	96%	16%
	4th Qtr	80%	94%	14%
2003-05	8th Qtr	80%	87%	7%
	4th Qtr	80%	88%	8%

Percentage of Washington State School for the Blind students who demonstrate 1.5 yrs growth in one academic year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%		
	4th Qtr	80%		
2005-07	8th Qtr	80%	80%	0%
	4th Qtr	80%	77%	(3)%

A015 K20 Network Technology Support

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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.

	FY 2008	FY 2009	Biennial Total
FTE's	3.5	3.5	3.5
GFS	\$1,939,000	\$1,939,000	\$3,878,000
Other	\$0	\$0	\$0
Total	\$1,939,000	\$1,939,000	\$3,878,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Provide general education support for students

Expected Results

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

A016 Learning Assistance

The 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 for 2004-05 school year are allocated to districts based on a formula which includes district enrollment and factors to approximate student learning needs in the district. 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)

	FY 2008	FY 2009	Biennial Total
FTE's	4.6	4.5	4.6
GFS	\$69,348,000	\$72,224,000	\$141,572,000
Other	\$193,588,000	\$196,447,000	\$390,035,000
Total	\$262,936,000	\$268,671,000	\$531,607,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Give students individual attention

Expected Results

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.

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

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A017 Local Effort Assistance

Statewide, school districts receive about 16 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.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$203,555,000	\$220,100,000	\$423,655,000
Other	\$0	\$0	\$0
Total	\$203,555,000	\$220,100,000	\$423,655,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Provide general education support for students

Expected Results

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

A003 Maintenance

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, the department works with contractors on capital projects to ensure contract compliance and completion.

	FY 2008	FY 2009	Biennial Total
FTE's	6.5	6.5	6.5
GFS	\$644,000	\$634,000	\$1,278,000
Other	\$0	\$0	\$0
Total	\$644,000	\$634,000	\$1,278,000

Agency: 353 - State School for the Deaf
Statewide Strategy: Give students individual attention

Expected Results

Maintain the facilities, grounds and equipment to promote a safe and healthy learning environment.

A018 National Board for Professional Teaching Standards

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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 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.

	FY 2008	FY 2009	Biennial Total
FTE's	1.2	1.2	1.2
GFS	\$4,578,000	\$10,029,000	\$14,607,000
Other	\$0	\$0	\$0
Total	\$4,578,000	\$10,029,000	\$14,607,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Strategic and individualized preparation for education staff

Expected Results

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

A004 Off-Campus Services to Students/Districts

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 and visually impaired (BVI). This enables districts to provide visually-impaired students with high-quality services in a cost-effective and efficient manner.

	FY 2008	FY 2009	Biennial Total
FTE's	14.7	14.7	14.7
GFS	\$282,000	\$360,000	\$642,000
Other	\$766,000	\$795,000	\$1,561,000
Total	\$1,048,000	\$1,155,000	\$2,203,000

Agency: 351 - State School for the Blind
Statewide Strategy: Support parent and community connections

Expected Results

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

WSSB will continue to develop partnership services with local school districts and improve services to underserved and non-served children throughout the state. Measurements will be taken in the following areas to address achievement of this goal. WSSB will increase partnerships with districts by five 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 six new teachers per year. Ninety percent of all districts will rank WSSB’s outreach services as 4.0 or higher, with 5.0 as the highest measure. Ninety percent of parents of children in local districts will rank WSSB’s outreach services as 4.0 or higher, with 5.0 as the highest measure. This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

Percent of Washington State School for the Blind high school students enrolled in on-line classes and/or use digital learning resource options.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50%		
	4th Qtr	50%		
2005-07	8th Qtr	50%	18%	(32)%
	4th Qtr	50%	27%	(23)%

Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	4th Qtr	90%		
2005-07	8th Qtr	80%	96%	16%
	4th Qtr	80%	94%	14%
2003-05	8th Qtr	80%	87%	7%
	4th Qtr	80%	88%	8%

A005 On-Campus 24-Hour Educational Program

As required by both state and federal law, the on-campus educational program in Vancouver offers short-term, 24-hour educational services to blind and visually impaired 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 had as much as a two-year waiting list for admission. It also serves as an evaluation center for blind children throughout Washington.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	28.4	28.4	28.4
GFS	\$2,278,000	\$2,318,000	\$4,596,000
Other	\$0	\$0	\$0
Total	\$2,278,000	\$2,318,000	\$4,596,000

Agency: 351 - State School for the Blind
Statewide Strategy: Give students individual attention

Expected Results

Students will be provided intensive 24-hour educational experiences that will allow them to be successful as adults and in their local districts. Measurements will be taken in the following areas to address achievement of this goal. A minimum of 90 percent of the graduates will have successful transitions to employment, post secondary education, and/or transition settings as stated in each student’s IEP transition plan. Ninety 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.

Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	4th Qtr	90%		
2005-07	8th Qtr	80%	96%	16%
	4th Qtr	80%	94%	14%
2003-05	8th Qtr	80%	87%	7%
	4th Qtr	80%	88%	8%

A004 On-Campus Education Program

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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	31.0	33.0	32.0
GFS	\$2,458,000	\$2,502,000	\$4,960,000
Other	\$0	\$0	\$0
Total	\$2,458,000	\$2,502,000	\$4,960,000

Agency: 353 - State School for the Deaf
Statewide Strategy: Give students individual attention

Expected Results

WSD's 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. One hundred percent of the students are expected to improve by one-year's growth in the academic areas of reading and mathematics. Additionally, students are expected to demonstrate knowledge and understanding of the school-wide adopted safety curriculum.

Number of students in on campus vocational training activities preparing students for post graduation work opportunities				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6		
	7th Qtr	6		
	6th Qtr	6		
	4th Qtr	6		
	3rd Qtr	6		
	2nd Qtr	6	21	15
	1st Qtr	6	18	12
<i>The target numbers represent the number of students in any quarter who are taking part in training opportunities provided on-campus.</i>				

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Percentage of students showing one-year's growth in mathematics				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70%		
	4th Qtr	70%		
	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%
2005-07	8th Qtr	90%	46.3%	(43.7)%
	7th Qtr	0%	0%	0%
	6th Qtr	0%	0%	0%
	5th Qtr	0%	0%	0%
	4th Qtr	90%	56%	(34)%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%
<p><i>All academic assessment instruments include: state testing (e.g. WASL, WASS, and DAW); Star Math/Reading; and standardized classroom based assessments. A pre-test will be conducted in the fall and the post-testing will be done in the spring of each academic year. The results of the two tests will be compared to determine growth. The measure represents the percentage of students who have demonstrated one year's growth.</i></p>				

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Percentage of students showing one-year's growth in reading				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	4th Qtr	75%		
	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%
2005-07	8th Qtr	85%	70.5%	(14.5)%
	7th Qtr	0%	0%	0%
	6th Qtr	0%	0%	0%
	5th Qtr	0%	0%	0%
	4th Qtr	70%	75%	5%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%
2003-05	8th Qtr	30%	15%	(15)%
	7th Qtr	35%	15%	(20)%
	6th Qtr	35%	10%	(25)%
	4th Qtr	30%	22%	(8)%
	3rd Qtr	35%	18%	(17)%
	2nd Qtr	35%	14%	(21)%
<p><i>All academic assessment instruments include: state testing (e.g. WASL, WASS, and DAW); Star Math/Reading; and standardized classroom based assessments. A pre-test will be conducted in the fall and the post-testing will be done in the spring of each academic year. The results of the two tests will be compared to determine growth. The measure represents the percentage of students who have demonstrated one year's growth.</i></p>				

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Percentage of students showing one-year's growth in writing				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	4th Qtr	75%		
	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%
2005-07	8th Qtr	85%	68.06%	(16.94)%
	7th Qtr	0%	0%	0%
	6th Qtr	0%	0%	0%
	5th Qtr	0%	0%	0%
	4th Qtr	70%	75%	5%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%
<p><i>All academic assessment instruments include: state testing (e.g. WASL, WASS, and DAW); Star Math/Reading; and standardized classroom based assessments. A pre-test will be conducted in the fall and the post-testing will be done in the spring of each academic year. The results of the two tests will be compared to determine growth. The measure represents the percentage of students who have demonstrated one year's growth.</i></p>				

A019 Other Grants

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

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$819,000	\$5,376,000	\$6,195,000
Other	\$0	\$0	\$0
Total	\$819,000	\$5,376,000	\$6,195,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Support parent and community connections

Expected Results

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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

A005 Outreach Services

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).

	FY 2008	FY 2009	Biennial Total
FTE's	16.1	16.1	16.1
GFS	\$1,316,000	\$1,379,000	\$2,695,000
Other	\$116,000	\$200,000	\$316,000
Total	\$1,432,000	\$1,579,000	\$3,011,000

Agency: 353 - State School for the Deaf
Statewide Strategy: Support parent and community connections

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 experienced in the area of deaf education. A mobile fleet of professionals is available to support statewide requests for educational and clinical support to deaf students with an emphasis in serving rural areas where such services may be severely limited. Through its 0-3 Early Intervention Program, WSD will promote optimal early learning, thereby raising deaf children's readiness for formal schooling and increasing learning potential otherwise hampered by the lack of early access to linguistic development. This activity also contributes to the partnerships measure listed within the Administration activity.

A020 Professional Development

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.

	FY 2008	FY 2009	Biennial Total
FTE's	9.1	7.3	8.2
GFS	\$5,649,000	\$5,439,000	\$11,088,000
Other	\$65,449,000	\$71,012,000	\$136,461,000
Total	\$71,098,000	\$76,451,000	\$147,549,000

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Agency: 350 - Supt of Public Instruction

Statewide Strategy: Strategic and individualized preparation for education staff

Expected Results

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.

A021 Professional Educator Standards Board

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.

	FY 2008	FY 2009	Biennial Total
FTE's	6.5	6.5	6.5
GFS	\$747,000	\$1,580,000	\$2,327,000
Other	\$299,000	\$229,000	\$528,000
Total	\$1,046,000	\$1,809,000	\$2,855,000

Agency: 350 - Supt of Public Instruction

Statewide Strategy: Promote strong educational leadership

Expected Results

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

A022 Readiness to Learn

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.

	FY 2008	FY 2009	Biennial Total
FTE's	1.8	1.8	1.8
GFS	\$3,728,000	\$3,603,000	\$7,331,000
Other	\$5,077,000	\$5,035,000	\$10,112,000
Total	\$8,805,000	\$8,638,000	\$17,443,000

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Support parent and community connections

Expected Results

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.

A023 Research

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.

	FY 2008	FY 2009	Biennial Total
FTE's	1.3	1.3	1.3
GFS	\$63,000	\$62,000	\$125,000
Other	\$22,000	\$21,000	\$43,000
Total	\$85,000	\$83,000	\$168,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Align curriculum, instruction and assessment

Expected Results

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

A006 Residential Program

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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	32.6	32.6	32.6
GFS	\$2,211,000	\$2,166,000	\$4,377,000
Other	\$0	\$0	\$0
Total	\$2,211,000	\$2,166,000	\$4,377,000

Agency: 353 - State School for the Deaf
Statewide Strategy: Give students individual attention

Expected Results

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. This activity also contributes to the vocational strands measure listed with the Education Support Services activity.

A024 School Business Services

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.

	FY 2008	FY 2009	Biennial Total
FTE's	10.1	9.7	9.9
GFS	\$2,230,000	\$3,496,000	\$5,726,000
Other	\$15,000	\$11,000	\$26,000
Total	\$2,245,000	\$3,507,000	\$5,752,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Provide general education support for students

Expected Results

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

A025 School Food Services

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. Approximately 37 percent, or over 350,000 students, are eligible for free or reduced price meals.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	14.8	14.3	14.6
GFS	\$8,119,000	\$10,792,000	\$18,911,000
Other	\$162,665,000	\$158,608,000	\$321,273,000
Total	\$170,784,000	\$169,400,000	\$340,184,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Provide general education support for students

Expected Results

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.

A026 School Improvement

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. The 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.

	FY 2008	FY 2009	Biennial Total
FTE's	8.7	8.6	8.7
GFS	\$8,487,000	\$8,233,000	\$16,720,000
Other	\$30,223,000	\$32,916,000	\$63,139,000
Total	\$38,710,000	\$41,149,000	\$79,859,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Promote strong educational leadership

Expected Results

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

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

A027 Special Education

State and federal law requires Washington public schools to provide appropriate educational programs to over 120,000 students with disabilities. School districts and educational service districts use state and federal funds to provide supplemental services through the special education program. Schools employ over 12,000 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.

	FY 2008	FY 2009	Biennial Total
FTE's	27.3	26.3	26.8
GFS	\$551,367,000	\$601,872,000	\$1,153,239,000
Other	\$237,236,000	\$220,294,000	\$457,530,000
Total	\$788,603,000	\$822,166,000	\$1,610,769,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Give students individual attention

Expected Results

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.

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

A028 State Board of Education

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.

	FY 2008	FY 2009	Biennial Total
FTE's	6.0	6.0	6.0
GFS	\$961,000	\$865,000	\$1,826,000
Other	\$0	\$0	\$0
Total	\$961,000	\$865,000	\$1,826,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Promote strong educational leadership

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Expected Results

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

A030 Student Achievement Fund

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, offer professional development for educators, and provide early childhood programs.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$423,369,000	\$444,970,000	\$868,339,000
Total	\$423,369,000	\$444,970,000	\$868,339,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Provide general education support for students

Expected Results

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

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

A031 Student Health

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.

	FY 2008	FY 2009	Biennial Total
FTE's	6.3	6.1	6.2
GFS	\$2,712,000	\$3,525,000	\$6,237,000
Other	\$6,012,000	\$5,900,000	\$11,912,000
Total	\$8,724,000	\$9,425,000	\$18,149,000

Agency: 350 - Supt of Public Instruction

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Statewide Strategy: Provide general education support for students

Expected Results

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.

A032 Student Safety

OSPI safety programs give local school districts access to skills and resources available to create and maintain a 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.

	FY 2008	FY 2009	Biennial Total
FTE's	4.5	4.3	4.4
GFS	\$1,429,000	\$1,463,000	\$2,892,000
Other	\$5,913,000	\$4,626,000	\$10,539,000
Total	\$7,342,000	\$6,089,000	\$13,431,000

Agency: 350 - Supt of Public Instruction

Statewide Strategy: Provide general education support for students

Expected Results

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

A033 Student Transportation

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 include adjustments for the number of students transported and distance weighting factors. The state does not include students within one radius mile in 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 over 480,000 students 90 million miles annually.

	FY 2008	FY 2009	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$276,496,000	\$283,863,000	\$560,359,000
Other	\$12,500,000	\$12,500,000	\$25,000,000
Total	\$288,996,000	\$296,363,000	\$585,359,000

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Provide general education support for students

Expected Results

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

A006 Student Transportation

This activity provides for the transportation of students living at home in the Vancouver area and throughout the state. Students in the Vancouver area are transported by Educational Service District #112 (contracted service).

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$367,000	\$393,000	\$760,000
Other	\$0	\$0	\$0
Total	\$367,000	\$393,000	\$760,000

Agency: 351 - State School for the Blind
Statewide Strategy: Give students individual attention

Expected Results

This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	4th Qtr	90%		
2005-07	8th Qtr	80%	96%	16%
	4th Qtr	80%	94%	14%
2003-05	8th Qtr	80%	87%	7%
	4th Qtr	80%	88%	8%

A034 Vocational Student Leadership

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).

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$193,000	\$345,000	\$538,000
Other	\$0	\$0	\$0
Total	\$193,000	\$345,000	\$538,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Support parent and community connections

Expected Results

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

A025 Wahington Youth Academy

The Washington Youth Academy (WYA) is a state administered high school for 16 - 18 year old high school drop outs. The goal of the program is to give at risk youth a second chance to become responsible, productive citizens by helping them improve their life skills, education levels, and employment potential. The program is voluntary and students attend a 22 week residential academy followed by a 12 month post-residential mentoring program. The WYA is an academic institution with credentialed staff supporting the education goals and priorities of the Governor and the citizens of Washington State.

	FY 2008	FY 2009	Biennial Total
FTE's	3.0	33.0	18.0
GFS	\$209,000	\$707,000	\$916,000
Other	\$80,000	\$1,873,000	\$1,953,000
Total	\$289,000	\$2,580,000	\$2,869,000

Agency: 245 - Military Department
Statewide Strategy: Provide education in a residential setting

Expected Results

Students completing the 22 week program will have increased their academic performance at least one grade level as measured by the Test for Adult Basic Education (TABE).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Students who enter the Washington Youth Academy will complete all requirements to either, 1) earn their high school diploma; 2) earn sufficient credits to return to a regular high school; or 3) earn their GED.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70%		

WA Youth Academy graduates will be positively placed within 60 days of completion of the program. For example they will return to high school, go on to post-secondary education, vocational training, gainful employment, military service, or Job Corps.

This measure will be reported in the 09-11 biennium due to timing of the first graduating class in June of 2009 and receipt of data 60 days later.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Grand Total

	FY 2008	FY 2009	Biennial Total
FTE's	543.2	574.1	558.7
GFS	\$5,976,334,000	\$6,370,700,000	\$12,347,034,000
Other	\$1,444,382,000	\$1,538,699,000	\$2,983,081,000
Total	\$7,420,716,000	\$7,909,399,000	\$15,330,115,000