

ACT003 - Activity Inventory by Statewide Result Area and Strategy

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Improve student achievement in elementary, middle and high schools

Strategy: Support early education and learning

Agency: 350 - Supt of Public Instruction

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 2010	FY 2011	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

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.

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

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 2010	FY 2011	Biennial Total
FTE's:	5.2	5.0	5.1
GFS:	\$78,233,000	\$80,322,000	\$158,555,000
Other:	\$24,401,000	\$43,732,000	\$68,133,000
Total:	\$102,634,000	\$124,054,000	\$226,688,000

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/>).

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 2010	FY 2011	Biennial Total
FTE's:	0.9	0.8	0.9
GFS:	\$18,329,000	\$22,699,000	\$41,028,000
Other:	\$31,000	\$46,000	\$77,000
Total:	\$18,360,000	\$22,745,000	\$41,105,000

Expected Results

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

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

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/>).

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 2010	FY 2011	Biennial Total
FTE's:	4.6	4.5	4.6
GFS:	\$104,832,000	\$97,882,000	\$202,714,000
Other:	\$266,540,000	\$313,350,000	\$579,890,000
Total:	\$371,372,000	\$411,232,000	\$782,604,000

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/>).

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 2010	FY 2011	Biennial Total
FTE's:	27.3	27.3	27.3
GFS:	\$640,711,000	\$670,757,000	\$1,311,468,000
Other:	\$315,221,000	\$357,413,000	\$672,634,000
Total:	\$955,932,000	\$1,028,170,000	\$1,984,102,000

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.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

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

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: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

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

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 2010	FY 2011	Biennial Total
FTE's	9.1	9.1	9.1
GFS	\$1,633,000	\$1,575,000	\$3,208,000
Other	\$0	\$0	\$0
Total	\$1,633,000	\$1,575,000	\$3,208,000

Expected Results

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

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

001582 Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	96%	
	Q7		
	Q6		
	Q5		
	Q4	94%	
	Q3		
	Q2		
	Q1		

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 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

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

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.

001590 Number of pages brailled.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	53,061	80,000
	Q2	39,226	100,000
	Q1	120,364	200,000
2007-09	Q8	82,560	
	Q7	82,299	
	Q6	183,814	
	Q5	214,006	
	Q4	57,052	
	Q3	54,488	
	Q2	65,141	
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

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

001586 Percentage of all braille transcription delivered to customers on time.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	100%	98%
	Q2	100%	98%
	Q1	100%	98%
2007-09	Q8	100%	
	Q7	100%	
	Q6	100%	
	Q5	100%	
	Q4	100%	
	Q3	100%	
	Q2	98.33%	
	Q1	99.75%	
2005-07	Q8		
	Q7	100%	
	Q6		
	Q5	99%	
	Q4		
	Q3	100%	
	Q2		
	Q1		

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 2010	FY 2011	Biennial Total
FTE's	23.3	23.3	23.3
GFS	\$1,281,000	\$1,237,000	\$2,518,000
Other	\$0	\$0	\$0
Total	\$1,281,000	\$1,237,000	\$2,518,000

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

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

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.

001593 Number of students receiving an education on-campus.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	68	70
	Q2	67	64
	Q1	69	50
2007-09	Q8	69	
	Q7	66	
	Q6	67	
	Q5	67	
	Q4	63	
	Q3	63	
	Q2	63	
	Q1		

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

001582 Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	96%	
	Q7		
	Q6		
	Q5		
	Q4	94%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

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

001583 Percentage of Washington State School for the Blind students who demonstrate 1.5 yrs growth in the first academic year.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2007-09	Q8	80%
Q7			
Q6			
Q5			
Q4		80%	
Q3			
Q2			
Q1			
2005-07		Q8	80%
	Q7		
	Q6		
	Q5		
	Q4	77%	
	Q3		
	Q2		
	Q1		

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

001589 Percentage of students transitioned to employment or post secondary programs.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		

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.

	FY 2010	FY 2011	Biennial Total
FTE's	34.9	34.9	34.9
GFS	\$2,184,000	\$2,326,000	\$4,510,000
Other	\$0	\$0	\$0
Total	\$2,184,000	\$2,326,000	\$4,510,000

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.

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

001593 Number of students receiving an education on-campus.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	68	70
	Q2	67	64
	Q1	69	50
2007-09	Q8	69	
	Q7	66	
	Q6	67	
	Q5	67	
	Q4	63	
	Q3	63	
	Q2	63	
	Q1		

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

001583 Percentage of Washington State School for the Blind students who demonstrate 1.5 yrs growth in the first academic year.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	80%	
	Q7		
	Q6		
	Q5		
	Q4	80%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	80%	
	Q7		
	Q6		
	Q5		
	Q4	77%	
	Q3		
	Q2		
	Q1		

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 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$464,000	\$437,000	\$901,000
Other	\$0	\$0	\$0
Total	\$464,000	\$437,000	\$901,000

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

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

Expected Results

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

001582 Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	96%	
	Q7		
	Q6		
	Q5		
	Q4	94%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

A001 Center Administration

The Center 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 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

The Center 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. The Center Administration will manage and oversee all business functions of the residential school (WSD). Additionally, it is responsible for conducting stakeholder meetings and providing a report the the Legislature outlining strengths and needs of education services to children who are deaf-hard of hearing and deaf-blind throughout the state. The report is due December 1, 2010. The statistics and general information gathered will be used to design the demonstration sites for service delivery to be established for the 2011-12 School Year.

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Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

001417 Number of students enrolled on the Vancouver campus			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	109	
	Q3	111	
	Q2	112	
	Q1	111	
2007-09	Q8	112	
	Q7	114	
	Q6	113	
	Q5	109	
	Q4	112	
	Q3	110	
	Q2	107	
	Q1	103	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

001422 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	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	14	
	Q3	22	
	Q2	18	
	Q1	14	
2007-09	Q8	35	
	Q7	34	
	Q6	16	
	Q5	16	
	Q4	21	
	Q3	18	
	Q2	33	
	Q1	12	
2005-07	Q8	31	
	Q7	18	
	Q6	36	
	Q5	13	
	Q4	14	
	Q3	10	
	Q2	10	
	Q1		

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Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

001420 Percentage of students pursuing post-secondary education or are gainfully employed within 2 years of graduation			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	50%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	90%	
	Q7		
	Q6		
	Q5		
	Q4	37%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

001419 Number of applicants that are currently on the waiting list for entry into the Vancouver campus residential program			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	0	0
	Q3	1	0
	Q2	0	0
	Q1	0	0
2007-09	Q8		
	Q7		
	Q6	1	
	Q5	1	
	Q4	7	
	Q3	6	
	Q2	5	
	Q1	12	

A004 On-Campus Academic Services

WSD serves deaf and hard of hearing students from the ages of three to twenty-one. The education program offers academic courses and curriculum alligned with the Washington State Essential Academic Learning Requirements and Grade Level Expectations. Students receive focussed instruction in the aea of literacy development: reading, and writing of English and expressive and receptive American Sign Language (ASL). Instruction is provided by certificated teachers who are currently in a master's degree program. Teachers communicate directly with students using ASL. In addition to their academic program, students receive services in the areas of post high school transition services, vocational assessment, work experience, audiology, speech language pathology, counseling, psychological supports, social work, occupational therapy, or physical therapy. These services are determined by each student's individual education program team.

Ancillary supports for the on-campus academic program include nutrition services, student health services, interpreting services for mainstream classes, and library and media services.

	FY 2010	FY 2011	Biennial Total
FTE's	48.6	48.6	48.6
GFS	\$4,004,000	\$4,077,000	\$8,081,000
Other	\$0	\$0	\$0
Total	\$4,004,000	\$4,077,000	\$8,081,000

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

Expected Results

WSD's on-campus education program provides a comprehensive, high quality education to deaf and hard of hearing students. Emphasis is on literacy development, to include the development of and fluency in English and American Sign Language. Students will leave WSD with the knowledge, skills, and experiences necessary to allow them to be successful in the field of work or a post secondary education or training program.

001417 Number of students enrolled on the Vancouver campus			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	109	
	Q3	111	
	Q2	112	
	Q1	111	
2007-09	Q8	112	
	Q7	114	
	Q6	113	
	Q5	109	
	Q4	112	
	Q3	110	
	Q2	107	
	Q1	103	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

001397 Number of students in on campus vocational training activities preparing students for post graduation work opportunities			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	21	
	Q3	32	
	Q2	28	
	Q1	27	
2007-09	Q8	17	
	Q7	19	
	Q6	16	
	Q5	15	
	Q4	33	
	Q3	8	
	Q2	21	
	Q1	18	

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Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

001391 Percentage of students showing one-year's growth in Language Usage.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	68%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	46%	
	Q7		
	Q6		
	Q5		
	Q4	17%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	68.06%	
	Q7		
	Q6		
	Q5		
	Q4	75%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

001385 Percentage of students showing one-year's growth in mathematics			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	69%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	54%	
	Q7		
	Q6		
	Q5		
	Q4	32%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	46.3%	
	Q7		
	Q6		
	Q5		
	Q4	56%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

001388 Percentage of students showing one-year's growth in reading			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	70%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	38%	
	Q7		
	Q6		
	Q5		
	Q4	47%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	70.5%	
	Q7		
	Q6		
	Q5		
	Q4	75%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

A006 On-Campus Residential Program

WSD provides a residential program to all students who do not live within commuting distance of the agency. The WSD residential program is part of an integrated approach to the learning and development of our students focusing on safety, independent living, leisure time activities, and personal care. 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 instruction in activities of daily living, academic assistance, a language-rich environment, celebration of cultural diversity, after school programming and involvement in the local community. In addition to providing a linguistically and culturally rich environment, the WSD residential program includes 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.

WSD's competitive high school athletic program is a shared responsibility of the residential and academic programs. Sports offered include volleyball, football, and basketball. Ancillary supports for the on-campus residential program include nutrition services and student health services.

	FY 2010	FY 2011	Biennial Total
FTE's	46.5	46.5	46.5
GFS	\$3,109,000	\$3,196,000	\$6,305,000
Other	\$0	\$0	\$0
Total	\$3,109,000	\$3,196,000	\$6,305,000

Expected Results

Students who live outside commuting distance of WSD receive comprehensive residential services. These services address personal care, social and emotional development, independent living skills, use of leisure time, and academic support.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

001403 Number of students who receive a serious infraction for physical aggression			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	2	
	Q3	4	0
	Q2	3	0
	Q1	1	0
2007-09	Q8	4	
	Q7	4	
	Q6	7	
	Q5	2	
	Q4	2	
	Q3	2	
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

001419 Number of applicants that are currently on the waiting list for entry into the Vancouver campus residential program			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	0	0
	Q3	1	0
	Q2	0	0
	Q1	0	0
2007-09	Q8		
	Q7		
	Q6	1	
	Q5	1	
	Q4	7	
	Q3	6	
	Q2	5	
	Q1	12	

Strategy: Support parent and community connections
Agency: 075 - Office of the Governor

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 2010	FY 2011	Biennial Total
FTE's	6.4	6.4	6.4
GFS	\$634,000	\$588,000	\$1,222,000
Other	\$0	\$0	\$0
Total	\$634,000	\$588,000	\$1,222,000

Expected Results

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

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

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 2010	FY 2011	Biennial Total
FTE's:	0.6	0.6	0.6
GFS:	\$1,127,000	\$862,000	\$1,989,000
Other:	\$8,891,000	\$10,207,000	\$19,098,000
Total:	\$10,018,000	\$11,069,000	\$21,087,000

Expected Results

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

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 2010	FY 2011	Biennial Total
FTE's:	1.4	1.4	1.4
GFS:	\$9,030,000	\$9,219,000	\$18,249,000
Other:	\$3,043,000	\$2,472,000	\$5,515,000
Total:	\$12,073,000	\$11,691,000	\$23,764,000

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/>).

A019 Other Grants

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

	FY 2010	FY 2011	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$330,000	\$6,089,000	\$6,419,000
Other:	\$0	\$0	\$0
Total:	\$330,000	\$6,089,000	\$6,419,000

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

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.

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 2010	FY 2011	Biennial Total
FTE's	1.8	1.8	1.8
GFS	\$3,403,000	\$3,603,000	\$7,006,000
Other	\$5,726,000	\$5,684,000	\$11,410,000
Total	\$9,129,000	\$9,287,000	\$18,416,000

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.

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).

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$193,000	\$195,000	\$388,000
Other	\$0	\$0	\$0
Total	\$193,000	\$195,000	\$388,000

Expected Results

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

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

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

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

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 of 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.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

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

001592 Number of teachers/paraprofessionals taking the Braille Literacy Usage Exam.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	27	4
	Q2	5	3
	Q1	14	2
2007-09	Q8	9	
	Q7		
	Q6	4	
	Q5	14	
	Q4	6	
	Q3	5	
	Q2	3	
	Q1		

001594 Students served monthly through off-campus (outreach) services.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	447	500
	Q2	516	500
	Q1	176	
2007-09	Q8	489	
	Q7		
	Q6	418	
	Q5	260	
	Q4	494	
	Q3	467	
	Q2	489	
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

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

001582 Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2007-09	Q8	
Q7			
Q6			
Q5			
Q4			
Q3			
Q2			
Q1			
2005-07		Q8	96%
	Q7		
	Q6		
	Q5		
	Q4	94%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

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

001588 Percentage increase of students served regionally.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	75%	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

001591 Number of teachers/paraprofessionals and others working with the blind on specialized skill development.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	10,256	600
	Q2	8,584	600
	Q1	59	600
2007-09	Q8	175	
	Q7	159	
	Q6	230	
	Q5	87	
	Q4	1,078	
	Q3	2,896	
	Q2	124	
	Q1		

Strategy: Support parent and community connections
Agency: 353 - WA St. Center for Child Deafness

A007 Statewide Services

The Center for Childhood Deafness and Hearing Loss (CDHL) and the Partnership Program with Listen and Talk Seattle provide evaluations, consultations, training, technical information, and clinical resources to school districts to support students who are deaf and hard of hearing attending public schools, their families, and the staff members who serve them. These services are provided based on referrals, requests, and training options. CDHL's Family Infant Toddler Program provides support and education to families of deaf and hard of hearing infants and toddlers (birth to three). CDHL also provides distance-learning programs to deaf and hard of hearing students in Washington using technology such as videophones, videoconferencing, and the internet.

	FY 2010	FY 2011	Biennial Total
FTE's	8.0	8.0	8.0
GFS	\$719,000	\$764,000	\$1,483,000
Other	\$242,000	\$284,000	\$526,000
Total	\$961,000	\$1,048,000	\$2,009,000

Expected Results

Deaf and hard of hearing students within Washington State will be afforded optimal services in the areas of audiology, speech and language services, psychological, and educational support from professionals experienced in the area of deaf education. CDHL professionals are available to provide services for statewide requests for educational and clinical support to deaf and hard of hearing students with an emphasis on serving rural areas where such services may be severely limited. CDHL's Family Infant Toddler Program promotes education and support of families of young deaf and hard of hearing children for optimal language development and early learning. This program raises school readiness and increases learning potential otherwise hindered by the lack of access to early communication skills with linguistic development.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Support parent and community connections
Agency: 353 - WA St. Center for Child Deafness

001401 Number of distance learning courses developed and maintained providing direct instruction to students who are deaf or hard of hearing remaining in their home school district.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	0	
	Q3		
	Q2		
	Q1		
2007-09	Q8	2	
	Q7		
	Q6		
	Q5		
	Q4	2	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Support parent and community connections
Agency: 353 - WA St. Center for Child Deafness

001410 Number of students (ages 16-21) placed by WSD in off-campus training/work sites as part of school to work transition.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	8	
	Q3	8	
	Q2	7	
	Q1	7	
2007-09	Q8	7	
	Q7	12	
	Q6	8	
	Q5	5	
	Q4	3	
	Q3	18	
	Q2	20	
	Q1	19	
2005-07	Q8	6	
	Q7	5	
	Q6	9	
	Q5	6	
	Q4	8	
	Q3	7	
	Q2	6	
	Q1		

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

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 2010	FY 2011	Biennial Total
FTE's	1.0	2.0	1.5
GFS	\$5,125,827,000	\$5,158,077,000	\$10,283,904,000
Other	\$47,962,000	\$46,993,000	\$94,955,000
Total	\$5,173,789,000	\$5,205,070,000	\$10,378,859,000

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/>).

A015 K20 Network Technology Support

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 2010	FY 2011	Biennial Total
FTE's	3.5	3.5	3.5
GFS	\$1,842,000	\$1,745,000	\$3,587,000
Other	\$0	\$0	\$0
Total	\$1,842,000	\$1,745,000	\$3,587,000

Expected Results

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

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

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 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$93,141,000	\$286,911,000	\$380,052,000
Other	\$157,043,000	\$0	\$157,043,000
Total	\$250,184,000	\$286,911,000	\$537,095,000

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.

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 2010	FY 2011	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

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.

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

	FY 2010	FY 2011	Biennial Total
FTE's:	14.8	14.3	14.6
GFS:	\$8,506,000	\$10,192,000	\$18,698,000
Other:	\$164,254,000	\$268,609,000	\$432,863,000
Total:	\$172,760,000	\$278,801,000	\$451,561,000

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.

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 2010	FY 2011	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$19,000	\$25,730,000	\$25,749,000
Other:	\$203,780,000	\$5,228,000	\$209,008,000
Total:	\$203,799,000	\$30,958,000	\$234,757,000

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 2010	FY 2011	Biennial Total
FTE's:	6.3	6.1	6.2
GFS:	\$2,594,000	\$3,380,000	\$5,974,000
Other:	\$6,012,000	\$5,900,000	\$11,912,000
Total:	\$8,606,000	\$9,280,000	\$17,886,000

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

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 2010	FY 2011	Biennial Total
FTE's	4.5	4.3	4.4
GFS	\$43,000	\$37,000	\$80,000
Other	\$5,913,000	\$4,626,000	\$10,539,000
Total	\$5,956,000	\$4,663,000	\$10,619,000

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 2010	FY 2011	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$320,203,000	\$304,100,000	\$624,303,000
Other	\$0	\$0	\$0
Total	\$320,203,000	\$304,100,000	\$624,303,000

Expected Results

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

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

A006 Certification

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 2010	FY 2011	Biennial Total
FTE's	26.6	27.2	26.9
GFS	\$2,142,000	\$420,000	\$2,562,000
Other	\$438,000	\$319,000	\$757,000
Total	\$2,580,000	\$739,000	\$3,319,000

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.

A018 National Board for Professional Teaching Standards

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 2010	FY 2011	Biennial Total
FTE's	1.2	1.2	1.2
GFS	\$12,804,000	\$7,648,000	\$20,452,000
Other	\$0	\$0	\$0
Total	\$12,804,000	\$7,648,000	\$20,452,000

Expected Results

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

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.

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

	FY 2010	FY 2011	Biennial Total
FTE's	9.1	15.7	12.4
GFS	\$4,463,000	\$5,537,000	\$10,000,000
Other	\$48,808,000	\$49,737,000	\$98,545,000
Total	\$53,271,000	\$55,274,000	\$108,545,000

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.

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

A025 Wahington Youth Academy

The Washington Youth Academy (WYA) is a state administered high school for 16 - 19 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 2010	FY 2011	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$0	\$0	\$0
Other:	\$0	\$0	\$0
Total:	\$0	\$0	\$0

001379 % of residential phase graduates who successfully complete the 12 month mentorship phase of the program			
Biennium	Period	Actual	Target
2009-11	Q8		75%
	Q7		
	Q6		75%
	Q5		
	Q4	86%	75%
	Q3	0%	
	Q2	100%	75%
	Q1	0%	
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

001376 # of students enrolled			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		150
	Q6		
	Q5		150
	Q4	150	
	Q3	150	150
	Q2	150	
	Q1	150	150
2007-09	Q8		
	Q7	116	
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

001377 % completion rate per class (June/December)			
Biennium	Period	Actual	Target
2009-11	Q8		80%
	Q7		
	Q6		80%
	Q5		
	Q4	77.7%	80%
	Q3	0%	
	Q2	81%	80%
	Q1	0%	
2007-09	Q8	71.55%	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

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

001378 # of graduates per year			
Biennium	Period	Actual	Target
2009-11	Q8		120
	Q7		
	Q6		120
	Q5		
	Q4	116	120
	Q3	0	
	Q2	121	120
	Q1	0	
2007-09	Q8	83	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

A003 Assessment

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 2010	FY 2011	Biennial Total
FTE's	30.3	31.8	31.1
GFS	\$38,528,000	\$36,630,000	\$75,158,000
Other	\$10,113,000	\$12,339,000	\$22,452,000
Total	\$48,641,000	\$48,969,000	\$97,610,000

Expected Results

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

A008 Curriculum and Instruction - Programs

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 2010	FY 2011	Biennial Total
FTE's	1.3	1.3	1.3
GFS	\$2,826,000	\$1,553,000	\$4,379,000
Other	\$2,652,000	\$57,000	\$2,709,000
Total	\$5,478,000	\$1,610,000	\$7,088,000

Expected Results

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

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

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 2010	FY 2011	Biennial Total
FTE's:	43.2	42.9	43.1
GFS:	\$5,755,000	\$5,757,000	\$11,512,000
Other:	\$20,556,000	\$24,467,000	\$45,023,000
Total:	\$26,311,000	\$30,224,000	\$56,535,000

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.

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 2010	FY 2011	Biennial Total
FTE's:	1.5	4.3	2.9
GFS:	\$2,504,000	\$4,706,000	\$7,210,000
Other:	\$22,000	\$21,000	\$43,000
Total:	\$2,526,000	\$4,727,000	\$7,253,000

Expected Results

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

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

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 2010	FY 2011	Biennial Total
FTE's:	56.2	58.0	57.1
GFS:	\$18,595,000	\$206,000	\$18,801,000
Other:	\$5,217,000	\$314,000	\$5,531,000
Total:	\$23,812,000	\$520,000	\$24,332,000

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/>).

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 2010	FY 2011	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

Expected Results

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

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

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 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$8,593,000	\$25,231,000	\$33,824,000
Other	\$0	\$0	\$0
Total	\$8,593,000	\$25,231,000	\$33,824,000

Expected Results

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.

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 2010	FY 2011	Biennial Total
FTE's	6.5	6.5	6.5
GFS	\$127,000	\$418,000	\$545,000
Other	\$299,000	\$229,000	\$528,000
Total	\$426,000	\$647,000	\$1,073,000

Expected Results

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

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

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 2010	FY 2011	Biennial Total
FTE's	8.7	8.6	8.7
GFS	\$4,223,000	\$3,946,000	\$8,169,000
Other	\$30,219,000	\$32,916,000	\$63,135,000
Total	\$34,442,000	\$36,862,000	\$71,304,000

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/>).

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 2010	FY 2011	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

Expected Results

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

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	468.7	480.6	474.7
GFS	\$6,526,321,000	\$6,792,592,000	\$13,318,913,000
Other	\$1,379,151,000	\$1,240,286,000	\$2,619,437,000
Total	\$7,905,472,000	\$8,032,878,000	\$15,938,350,000

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2009-11
Agency	All Agencies
Version	2D
Include Policy Level	Y
Result Area	AA
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