

World Class Education

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. This activity 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.

	FY 2020	FY 2021	Biennial Total
FTE's	20.0	26.4	23.2
GFS	\$28,904,000	\$28,827,000	\$57,731,000
Other	\$9,133,000	\$9,136,000	\$18,269,000
Total	\$38,037,000	\$37,963,000	\$76,000,000

Expected Results

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

A023 Research and Data (Comprehensive Student Data System)

OSPI develops and maintains systems to ensure accurate and complete data are available for various education data users and stakeholders. This activity collects education data, conducts research and evaluations of state assessments and various education reform issues, including achievement gap, accountability, identifying low and high-performing schools, and dropouts. This activity also includes the data governance work group.

	FY 2020	FY 2021	Biennial Total
FTE's	12.0	11.0	11.5
GFS	\$5,409,000	\$3,109,000	\$8,518,000
Other	\$0	\$0	\$0
Total	\$5,409,000	\$3,109,000	\$8,518,000

Expected Results

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

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A037 Coordination and Reform - Curriculum and Instruction

The OSPI works to support and implement educational reform in all Washington schools through improvement and accountability initiatives that lead to improved teaching practices, aligned curriculum implemented with fidelity, and meaningful formative assessments. This activity includes all standards development and State Reform Plan activities. OSPI administers programs that provide additional curriculum and instruction resources to districts to enhance the learning experience of students statewide in the areas of Science, Technology, Engineering and Math - such as LASER, Pacific Science Center, Cispus, and “lighthouse” school based STEM programs.

	FY 2020	FY 2021	Biennial Total
FTE's	3.9	6.0	5.0
GFS	\$10,438,000	\$10,389,000	\$20,827,000
Other	\$50,000	\$50,000	\$100,000
Total	\$10,488,000	\$10,439,000	\$20,927,000

Expected Results

To be developed.

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

A005 Migrant and Bilingual Education

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. 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 school districts receiving federal grants related to bilingual and migrant educational programs.

	FY 2020	FY 2021	Biennial Total
FTE's	1.5	0.8	1.2
GFS	\$202,948,000	\$212,142,000	\$415,090,000
Other	\$53,623,000	\$48,623,000	\$102,246,000
Total	\$256,571,000	\$260,765,000	\$517,336,000

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 and city detention centers, group homes, institutions for neglected and delinquent children, residential rehabilitation centers, and state correctional facilities. Students are served annually in 220-day educational programs.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$15,185,000	\$15,760,000	\$30,945,000
Other	\$0	\$0	\$0
Total	\$15,185,000	\$15,760,000	\$30,945,000

Expected Results

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

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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A016 Academic Support for Struggling Students

The state Learning Assistance Program and federal Title I funding provide instructional help to children whose academic performance is below average. State Learning Assistance funds based on district enrollment and poverty factors to approximate student learning needs in the district. 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.

	FY 2020	FY 2021	Biennial Total
FTE's	1.6	1.6	1.6
GFS	\$443,542,000	\$455,283,000	\$898,825,000
Other	\$276,490,000	\$262,793,000	\$539,283,000
Total	\$720,032,000	\$718,076,000	\$1,438,108,000

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 students with disabilities. School districts and educational service districts use state and federal funds to provide supplemental services through the special education program. In addition, this activity provides for statewide technical assistance for school districts receiving federal grants related to special educational programs.

	FY 2020	FY 2021	Biennial Total
FTE's	3.0	4.0	3.5
GFS	\$1,404,029,000	\$1,504,950,000	\$2,908,979,000
Other	\$284,262,000	\$269,880,000	\$554,142,000
Total	\$1,688,291,000	\$1,774,830,000	\$3,463,121,000

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/>).

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A041 Dropout and Achievement Gap Reduction

Dropout prevention programs provide activities that engage students in relevant curriculum or re-engage them in school after they have stopped attending. Achievement Gap Programs are targeted at struggling schools and students designed specifically to eliminate the achievement gap. These programs include strategies developed by OSPI in collaboration with key stakeholder groups including, but not limited to, the Building Bridges Workgroup and the Achievement Gap Oversight and Accountability Committee.

	FY 2020	FY 2021	Biennial Total
FTE's	4.8	5.7	5.3
GFS	\$812,000	\$812,000	\$1,624,000
Other	\$522,000	\$530,000	\$1,052,000
Total	\$1,334,000	\$1,342,000	\$2,676,000

Expected Results

To be developed.

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 2020	FY 2021	Biennial Total
FTE's	2.5	2.5	2.5
GFS	\$445,000	\$455,000	\$900,000
Other	\$79,000	\$79,000	\$158,000
Total	\$524,000	\$534,000	\$1,058,000

Expected Results

This activity also contributes to the customer satisfaction measure listed with the on campus and off-campus program activity.

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 Department of Corrections offenders to produce Braille. (General Fund State, General Fund Private/Local)

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$54,000	\$54,000	\$108,000
Other	\$0	\$0	\$0
Total	\$54,000	\$54,000	\$108,000

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. A target for on time has been established as a measure and the number of pages transcribed on a quarterly basis is also being tracked.

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

001590 Number of pages transcribed.			
Biennium	Period	Actual	Target
2019-21	Q8		25,000
	Q7		25,000
	Q6		35,000
	Q5		35,000
	Q4		25,000
	Q3		25,000
	Q2	35,393	35,000
	Q1	35,057	35,000
2017-19	Q8	40,842	100,000
	Q7	37,583	50,000
	Q6	38,050	60,000
	Q5	180,193	100,000
	Q4	41,846	100,000
	Q3	43,610	50,000
	Q2	43,727	60,000
	Q1	57,884	100,000
2015-17	Q8	41,444	125,000
	Q7	41,119	65,000
	Q6	51,757	75,000
	Q5	115,481	125,000
	Q4	117,201	150,000
	Q3	63,758	85,000
	Q2	58,659	65,000
	Q1	101,796	125,000

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Agency: 351 - State School for the Blind

001586 Percentage of all braille transcription delivered to customers on time.			
Biennium	Period	Actual	Target
2019-21	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2	100%	90%
	Q1	100%	90%
2017-19	Q8	97%	80%
	Q7	100%	90%
	Q6	100%	90%
	Q5	95%	80%
	Q4	85%	80%
	Q3	76%	90%
	Q2	100%	90%
	Q1	85%	80%
2015-17	Q8	100%	100%
	Q7	95%	100%
	Q6	99%	100%
	Q5	96%	100%
	Q4	99%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%

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001587 Percentage increase in braille transcription services.			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		
2015-17	A3		
	A3	30%	2%
	A2		10%
	A2	(30)%	10%
	A2		10%
	A2		10%
	A1		10%
	A1		10%

002763 Percentage of local districts ranking the resource center's services as 4.0 or higher, with 5.0 s the highest measure.			
Biennium	Period	Actual	Target
2019-21	A3		80%
	A2		80%
2017-19	A3	97%	80%
	A2	95%	80%
2015-17	A3	90%	80%
	A2	90%	80%

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. Students receive this training while residing in cottages on the campus.

	FY 2020	FY 2021	Biennial Total
FTE's:	27.0	27.0	27.0
GFS:	\$2,529,000	\$2,817,000	\$5,346,000
Other:	\$235,000	\$71,000	\$306,000
Total:	\$2,764,000	\$2,888,000	\$5,652,000

Expected Results

WSSB will provide students with individualized and/or small group intensive Expanded Core Competencies – ECC (Blindness Skill Training) based upon each student’s needs as determined by the Individualized Educational Plan. WSSB will afford its students the opportunity to participate in an array

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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. Student growth data will be reported at the end of each fiscal/school year. 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. On campus enrollment data will be collected on a quarterly basis. Graduate student follow-up data will be collected on each graduate for six years. This data will be reported during second quarter of each fiscal year. Learning Independence for Today and Tomorrow (LIFTT) fifth year transition program will be reported during the second quarter of each school/fiscal year. On-Campus customer satisfaction survey data will be collected on a yearly basis during the 4th quarter of each school/fiscal year. 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

002765 Percentage of LIFTT stakeholders rating services 4.0 or higher, with 5.0 as the highest measure.			
Biennium	Period	Actual	Target
2019-21	A3		80%
	A2		80%
2017-19	A3	100%	80%
	A2	100%	80%
2015-17	A3	100%	80%
	A2	100%	80%

002764 Percentage of Living Independently For Today and Tomorrow (LIFTT) students who, within two years, are employed or are continuing to pursue successful implementation of their Individual Plan of Employment (IPE).			
Biennium	Period	Actual	Target
2019-21	A3		100%
	A2		100%
2017-19	A3	100%	100%
	A2	100%	100%
2015-17	A3	100%	90%
	A2	100%	90%

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001593 Number of students receiving an education on-campus.			
Biennium	Period	Actual	Target
2019-21	Q8		80
	Q7		80
	Q6		80
	Q5		80
	Q4		80
	Q3		80
	Q2	79	80
	Q1	105	80
2017-19	Q8	80	80
	Q7	68	80
	Q6	64	80
	Q5	72	80
	Q4	82	80
	Q3	68	80
	Q2	63	80
	Q1	75	80
2015-17	Q8	88	80
	Q7	63	80
	Q6	63	80
	Q5	118	80
	Q4	81	80
	Q3	47	80
	Q2	61	80
	Q1	60	80

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
2015-17	A3		80%
	A2	28%	80%

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001589 Graduates transitioned to employment or post-secondary programs.			
Biennium	Period	Actual	Target
2019-21	A3		80%
	A2		80%
2017-19	A3	58%	80%
	A2	66%	80%
2015-17	A3	100%	80%
	A2	62.5%	80%

001591 Number of training opportunities related blindness education accessed by individuals.			
Biennium	Period	Actual	Target
2019-21	Q8		1,000
	Q7		1,000
	Q6		1,000
	Q5		1,000
	Q4		1,000
	Q3		1,000
	Q2	11,701	1,000
	Q1	9,124	1,000
2017-19	Q8	11,007	1,000
	Q7	10,346	1,000
	Q6	11,375	1,000
	Q5	10,446	1,000
	Q4	12,793	1,000
	Q3	12,238	1,000
	Q2	12,870	1,000
	Q1	10,826	1,000
2015-17	Q8	11,123	600
	Q7	10,764	600
	Q6	10,386	600
	Q5	9,563	600
	Q4	10,752	600
	Q3	10,243	600
	Q2	10,888	600
	Q1	9,170	600

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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 2020	FY 2021	Biennial Total
FTE's	36.5	36.5	36.5
GFS	\$3,739,000	\$3,777,000	\$7,516,000
Other	\$190,000	\$154,000	\$344,000
Total	\$3,929,000	\$3,931,000	\$7,860,000

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.

002832 Percentage of graduates registered for adult services supporting post-secondary transition prior to graduating high school.			
Biennium	Period	Actual	Target
2019-21	A3		90%
	A2		90%
2017-19	A3	100%	90%
	A2	100%	90%

002831 High school graduation rates for students attending comprehensive programs.			
Biennium	Period	Actual	Target
2019-21	A3		100%
	A2		100%
2017-19	A3	100%	100%
	A2	100%	100%

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001593 Number of students receiving an education on-campus.			
Biennium	Period	Actual	Target
2019-21	Q8		80
	Q7		80
	Q6		80
	Q5		80
	Q4		80
	Q3		80
	Q2	79	80
	Q1	105	80
2017-19	Q8	80	80
	Q7	68	80
	Q6	64	80
	Q5	72	80
	Q4	82	80
	Q3	68	80
	Q2	63	80
	Q1	75	80
2015-17	Q8	88	80
	Q7	63	80
	Q6	63	80
	Q5	118	80
	Q4	81	80
	Q3	47	80
	Q2	61	80
	Q1	60	80

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
2015-17	A3		80%
	A2	28%	80%

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001585 Percent of Washington State School for the Blind high school students enrolled in on-line classes.			
Biennium	Period	Actual	Target
2019-21	Q8		5%
	Q7		5%
	Q6		5%
	Q5		5%
	Q4		5%
	Q3		5%
	Q2	22%	5%
	Q1	7%	5%
2017-19	Q8	2%	5%
	Q7	2%	5%
	Q6	1%	5%
	Q5	0%	5%
	Q4	5%	5%
	Q3	5%	5%
	Q2	5%	5%
	Q1	5%	5%
2015-17	Q8	9%	5%
	Q7	9%	5%
	Q6	9%	5%
	Q5	22.5%	5%
	Q4	20%	5%
	Q3	45.45%	5%
	Q2	42.42%	5%
	Q1	49%	5%

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001591 Number of training opportunities related blindness education accessed by individuals.			
Biennium	Period	Actual	Target
2019-21	Q8		1,000
	Q7		1,000
	Q6		1,000
	Q5		1,000
	Q4		1,000
	Q3		1,000
	Q2	11,701	1,000
	Q1	9,124	1,000
2017-19	Q8	11,007	1,000
	Q7	10,346	1,000
	Q6	11,375	1,000
	Q5	10,446	1,000
	Q4	12,793	1,000
	Q3	12,238	1,000
	Q2	12,870	1,000
	Q1	10,826	1,000
2015-17	Q8	11,123	600
	Q7	10,764	600
	Q6	10,386	600
	Q5	9,563	600
	Q4	10,752	600
	Q3	10,243	600
	Q2	10,888	600
	Q1	9,170	600

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 2020	FY 2021	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$354,000	\$395,000	\$749,000
Other	\$2,000	\$2,000	\$4,000
Total	\$356,000	\$397,000	\$753,000

Expected Results

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

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Educational Program activity.

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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 2020	FY 2021	Biennial Total
FTE's:	11.0	11.0	11.0
GFS:	\$1,421,000	\$1,460,000	\$2,881,000
Other:	\$41,000	\$41,000	\$82,000
Total:	\$1,462,000	\$1,501,000	\$2,963,000

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.

001417 Number of students enrolled on the Vancouver campus			
Biennium	Period	Actual	Target
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2015-17	Q8	92	120
	Q7	97	120
	Q6	102	120
	Q5	108	120
	Q4	102	120
	Q3	102	120
	Q2	102	120
	Q1	101	120

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001420 Percentage of students pursuing post-secondary education or are gainfully employed within 2 years of graduation			
Biennium	Period	Actual	Target
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2015-17	Q8	88%	70%
	Q7		
	Q6		
	Q5		
	Q4	88%	70%
	Q3		
	Q2		
	Q1		

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 aligned with the Washington State Essential Academic Learning Requirements and Grade Level Expectations. Students receive focussed instruction in the area 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.

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	FY 2020	FY 2021	Biennial Total
FTE's	49.0	49.0	49.0
GFS	\$4,699,000	\$4,584,000	\$9,283,000
Other	\$157,000	\$157,000	\$314,000
Total	\$4,856,000	\$4,741,000	\$9,597,000

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
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2015-17	Q8	92	120
	Q7	97	120
	Q6	102	120
	Q5	108	120
	Q4	102	120
	Q3	102	120
	Q2	102	120
	Q1	101	120

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

001391 Percentage of students making growth in Language Usage.			
Biennium	Period	Actual	Target
2015-17	Q8	47%	100%
	Q7		
	Q6		
	Q5		
	Q4	35%	100%
	Q3		
	Q2		
	Q1		

001385 Percentage of students making growth in mathematics			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

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 2020	FY 2021	Biennial Total
FTE's	31.0	31.0	31.0
GFS	\$2,267,000	\$2,293,000	\$4,560,000
Other	\$60,000	\$60,000	\$120,000
Total	\$2,327,000	\$2,353,000	\$4,680,000

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.

001403 Number of students who receive a serious infraction for physical aggression			
Biennium	Period	Actual	Target
2015-17	Q8	3	0
	Q7	3	0
	Q6	4	0
	Q5	2	0
	Q4	2	0
	Q3	3	0
	Q2	1	0
	Q1	1	0

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

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 2020	FY 2021	Biennial Total
FTE's	10.0	10.0	10.0
GFS	\$794,000	\$761,000	\$1,555,000
Other	\$18,000	\$18,000	\$36,000
Total	\$812,000	\$779,000	\$1,591,000

Expected Results

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

A002 Education Support Services

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 2020	FY 2021	Biennial Total
FTE's	11.0	11.0	11.0
GFS	\$3,179,000	\$3,468,000	\$6,647,000
Other	\$26,000	\$26,000	\$52,000
Total	\$3,205,000	\$3,494,000	\$6,699,000

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.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Increase access to high-quality post-secondary education programs

Agency: 340 - Student Achievement Council

A003 Interstate Exchange Programs for Higher Education

Washington is a member of the Western Interstate Commission for Higher Education. Through this program, Washington residents can obtain out-of-state tuition support to pursue optometric or osteopathic medicine degrees in 15 member states. In addition, the Commission uses dues collected from its member states to fund studies of higher education programs and policy issues.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$153,000	\$159,000	\$312,000
Other	\$0	\$0	\$0
Total	\$153,000	\$159,000	\$312,000

Expected Results

Washington residents should pay lower tuition to pursue optometry or osteopathy degrees. Washington institutions will receive the rough equivalent of non-resident tuition for students who are residents of other states, while students pay the equivalent of resident tuition. Decision makers will have access to WICHE studies in making policy decisions.

A004 Prepaid Tuition and Savings Plans

The Guaranteed Education Tuition (GET) activity allows families to purchase tuition units now and use them later. The program invests these funds, and the purchaser is guaranteed a return that will cover tuition at a future date at any eligible public or private accredited educational institution in the nation.

	FY 2020	FY 2021	Biennial Total
FTE's	37.6	37.8	37.7
GFS	\$0	\$0	\$0
Other	\$7,320,000	\$7,600,000	\$14,920,000
Total	\$7,320,000	\$7,600,000	\$14,920,000

Expected Results

As a result of this activity, Washington families will have a low-risk, tax-free option to save for college.

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Strategy: Increase access to high-quality post-secondary education programs

Agency: 340 - Student Achievement Council

000501 Number of students whose families began saving for college this year using the GET program (new accounts created).			
Biennium	Period	Actual	Target
2019-21	A3		5,000
	A2		5,000
2017-19	A3		5,000
	A2	5,844	5,000
2015-17	A3		5,000
	A2		10,000

A005 Student Financial Aid Programs

The agency administers a number of state financial aid programs, including direct grants and scholarships, reimbursement to qualifying organizations that employ eligible students, and scholarships or loan repayments tied to a service requirement in a qualified teaching or health profession position.

	FY 2020	FY 2021	Biennial Total
FTE's	47.1	43.8	45.5
GFS	\$281,382,000	\$284,658,000	\$566,040,000
Other	\$122,438,000	\$119,644,000	\$242,082,000
Total	\$403,820,000	\$404,302,000	\$808,122,000

Expected Results

Over 80,000 students have better access to higher education because of financial aid facilitated by this activity.

002513 Number Of Washington Residents Filing A Free Application For Federal Student Aid (FAFSA)			
Biennium	Period	Actual	Target
2019-21	A3		395,000
	A2		395,000
2017-19	A3		395,000
	A2	394,884	441,000
2015-17	A3	384,621	441,000
	A2	408,874	441,000

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Increase access to high-quality post-secondary education programs

Agency: 365 - Washington State University

A002 Community Outreach

As a land-grant institution, the University provides services to the general public such as economic development, lectures, and conferences. Two major programs, the Cooperative Extension program and the Small Business Development Center, provide technical and other assistance to small businesses, individuals, and communities. KWSU radio and television provide educational programming throughout Washington.

	FY 2020	FY 2021	Biennial Total
FTE's	432.7	445.0	438.9
GFS	\$22,213,000	\$22,833,000	\$45,046,000
Other	\$40,824,000	\$41,342,000	\$82,166,000
Total	\$63,037,000	\$64,175,000	\$127,212,000

Expected Results

Community Outreach improves the economic vitality of the state's businesses and improves educational and cultural opportunities for individuals.



Strategy: Increase access to high-quality post-secondary education programs

Agency: 699 - Community/Technical College System

A003 Basic Education for Adults

Basic Education for Adults (BEA) provides instruction in Adult Basic Education (ABE), English as a Second Language (ESL), and High School Completion (HSC) or High School Equivalency (HSE) test preparation. BEA provides programs for students who are 16 years of age and older, no longer in school, and are functioning below the high school level or have limited English language skills.

BEA programming provides students with college and career pathways that provide students the 21st Century reading, writing, speaking, listening, math and technology skills needed to complete high school diplomas and equivalency certificates and postsecondary certificates and degrees

	FY 2020	FY 2021	Biennial Total
FTE's	1,077.3	1,076.9	1,077.1
GFS	\$58,571,000	\$59,236,000	\$117,807,000
Other	\$84,388,000	\$86,622,000	\$171,010,000
Total	\$142,959,000	\$145,858,000	\$288,817,000

Expected Results

Students that have less than a high school level of education will acquire the reading, writing, speaking, listening, math and technology skills needed to transition to postsecondary education and family sustaining employment.

A005 Precollege Education

Precollege education courses are academic in nature and provide students with the skills necessary to be successful in college-level courses. The students in these courses are taking credits necessary to qualify for college-level math, English, etc. Approximately 55 percent of the students in these classes have been out of high school for more than three years.

	FY 2020	FY 2021	Biennial Total
FTE's	483.4	483.0	483.2
GFS	\$46,799,000	\$48,351,000	\$95,150,000
Other	\$40,082,000	\$41,143,000	\$81,225,000
Total	\$86,881,000	\$89,494,000	\$176,375,000

Expected Results

Students will transfer into college level courses in math and English.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Offer university services to the community
Agency: 360 - University of Washington

A008 Public Service

Through public service activities, the non-instructional services of students, faculty, and staff are available to the citizens of the state. These activities include lectures, concerts, conferences, radio programming, the Mathematics, Engineering and Science Achievement Program, and the Center for International Trade in Forest Products.

	FY 2020	FY 2021	Biennial Total
FTE's	151.0	150.7	150.9
GFS	\$4,961,000	\$4,800,000	\$9,761,000
Other	\$17,729,000	\$18,622,000	\$36,351,000
Total	\$22,690,000	\$23,422,000	\$46,112,000

Expected Results

Provide opportunities for undergraduate students to get involved in public service activities relevant to their field of study.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Offer university services to the community
Agency: 370 - Eastern Washington University

A003 Public Service

Eastern Washington University's public service activities include lectures, events, and conferences available for students, faculty, and the general public.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$5,490,000	\$5,733,000	\$11,223,000
Other	\$11,324,000	\$11,458,000	\$22,782,000
Total	\$16,814,000	\$17,191,000	\$34,005,000

Expected Results

Improve the value of a university education for citizens of Washington State.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Offer university services to the community
Agency: 376 - The Evergreen State College

A003 Public Service

An important part of Evergreen's educational mission is engagement with the community, the state, and the nation. One focus of this engagement is through the work of public service centers that both disseminate the best work of the College and bring back to the College the best ideas of the wider community. The Evergreen State College's commitment to public services is demonstrated by its six public service entities: Washington State Institute for Public Policy, the Labor Education and Research Center, the Longhouse Education and Cultural Center, the Washington Center for Improving the Quality of Undergraduate Education, the Evergreen Center for Educational Improvement (K-12 Center), and the Northwest Indian Applied Research Institute.

	FY 2020	FY 2021	Biennial Total
FTE's	26.5	27.1	26.8
GFS	\$2,868,000	\$2,852,000	\$5,720,000
Other	\$1,147,000	\$1,167,000	\$2,314,000
Total	\$4,015,000	\$4,019,000	\$8,034,000

Expected Results

Improve the value of a university education for citizens of Washington State.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

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. Functions included in this activity are the Superintendent's office, state policy and federal liaison offices, civil rights compliance, budget and fiscal services, school apportionment services, communications, human resources, and agency support information technology services, and school district audit resolution.

	FY 2020	FY 2021	Biennial Total
FTE's	163.9	162.0	163.0
GFS	\$11,623,000	\$11,619,000	\$23,242,000
Other	\$2,279,000	\$2,355,000	\$4,634,000
Total	\$13,902,000	\$13,974,000	\$27,876,000

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/>).

A010 Educational Service Districts

Educational Service Districts (ESDs) assist school districts in increasing student achievement, performing fiscal and data processing functions, and meeting state and federal requirements. State funding for ESD core services represents less than five percent of total ESD funding. The remainder of ESD funding comes from other state and federal programs, and from contracts with school districts.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$12,869,000	\$12,948,000	\$25,817,000
Other	\$0	\$0	\$0
Total	\$12,869,000	\$12,948,000	\$25,817,000

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.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

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

A021 Professional Educator Standards Board

The Washington Professional Educator Standards Board (PESB) is a separate state agency funded within OSPI's budget. The mission charged the PESB is to establish state policies and requirements for the preparation and certification of education professionals, ensuring that they are competent in the professional knowledge and practice for which they are certified; have a foundation of skills, knowledge, and attitudes necessary to help students with diverse needs, abilities, cultural experience, and learning styles to meet or exceed the state learning goals, and are committed to research-based practice and career-long professional development.

	FY 2020	FY 2021	Biennial Total
FTE's	11.4	11.9	11.7
GFS	\$3,839,000	\$15,771,000	\$19,610,000
Other	\$1,000	\$3,000	\$4,000
Total	\$3,840,000	\$15,774,000	\$19,614,000

Expected Results

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

A026 School Accountability

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. This area includes federal Title I School Improvement funds and state Focused Assistance funds - all designed to develop long-term capacity for improving student learning in a collaborative effort with participating districts, schools, and communities.

	FY 2020	FY 2021	Biennial Total
FTE's	1.3	2.6	2.0
GFS	\$15,302,000	\$15,302,000	\$30,604,000
Other	\$0	\$0	\$0
Total	\$15,302,000	\$15,302,000	\$30,604,000

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/>).

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

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

A028 State Board of Education

The State Board of Education is a separate state agency funded within OSPI's budget. Membership of the State Board is established in statute. The State Board of Education is charged with advocacy and strategic oversight of the K-12 public education system, implementing a statewide accountability system, and providing leadership in the creation of a system that personalizes education for each student and respects diverse cultures, abilities, and learning styles, and other policies as required by law. It also establishes minimum high school graduation requirements, approves private schools, and ensures local district compliance with the basic education act program requirements.

	FY 2020	FY 2021	Biennial Total
FTE's	10.9	10.9	10.9
GFS	\$1,353,000	\$1,371,000	\$2,724,000
Other	\$161,000	\$161,000	\$322,000
Total	\$1,514,000	\$1,532,000	\$3,046,000

Expected Results

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

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to high-quality research opportunities
Agency: 340 - Student Achievement Council

A001 Higher Education Coordination

The Council coordinates policy for higher education to ensure a seamless post-secondary education system from K-12 to higher education, and from community and technical colleges to baccalaureate institutions.

	FY 2020	FY 2021	Biennial Total
FTE's	27.6	27.7	27.7
GFS	\$2,963,000	\$3,035,000	\$5,998,000
Other	\$2,595,000	\$2,581,000	\$5,176,000
Total	\$5,558,000	\$5,616,000	\$11,174,000

Expected Results

Students are prepared for and complete their education in a timely and efficient manner.

002838 College Going Rate			
Biennium	Period	Actual	Target
2019-21	A3		60%
	A2		60%
2017-19	A3		59%
	A2		59%
2015-17	A3		70%
	A2	59%	

002507 Number of Associate Degrees Awarded Annually			
Biennium	Period	Actual	Target
2019-21	A3		31,276
	A2		31,036
2017-19	A3		30,797
	A2		30,560
2015-17	A3	30,325	43,967
	A2	30,591	39,952

002508 Number of Bachelor's Degrees Awarded Annually			
Biennium	Period	Actual	Target
2019-21	A3		35,534
	A2		35,201
2017-19	A3		34,870
	A2		34,542
2015-17	A3	34,218	49,129
	A2	33,598	44,642

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to high-quality research opportunities
Agency: 340 - Student Achievement Council

002511 Total Number of Degrees and Certificates Awarded In High-Demand Fields			
Biennium	Period	Actual	Target
2019-21	A3		30,299
	A2		30,299
2017-19	A3		30,299
	A2		30,299
2015-17	A3	30,299	32,629
	A2	31,864	29,649

Strategy: Provide access to high-quality research opportunities
Agency: 360 - University of Washington

A009 Research

State and locally-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to advance knowledge on many social, environmental, and health care issues of concern to the citizens of the state.

	FY 2020	FY 2021	Biennial Total
FTE's	178.9	178.9	178.9
GFS	\$6,164,000	\$5,444,000	\$11,608,000
Other	\$20,597,000	\$21,431,000	\$42,028,000
Total	\$26,761,000	\$26,875,000	\$53,636,000

Expected Results

Provide opportunities for both undergraduate and graduate students to be involved in research. Obtain funding from federal and private sources for sponsored research projects.

A010 Sponsored Research

This program permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the University. These activities are an essential component of the University's graduate education program. (Institutions of Higher Education-Grants and Contracts Account-Nonappropriated)

	FY 2020	FY 2021	Biennial Total
FTE's	8,077.0	8,081.9	8,079.5
GFS	\$0	\$0	\$0
Other	\$1,369,583,000	\$1,395,625,000	\$2,765,208,000
Total	\$1,369,583,000	\$1,395,625,000	\$2,765,208,000

Expected Results

This program permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the University.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to high-quality research opportunities
Agency: 365 - Washington State University

A004 Research

Washington State University provides research programs in close relationship with its instruction and public service programs. The Agricultural Research Center provides scientific analysis and practical solutions to problems affecting farmers, processors, merchandisers, exporters, and consumers of agricultural products. Grants and contracts provided by federal, state, and private sources allow the university to conduct vital research and training to benefit the people of Washington.

	FY 2020	FY 2021	Biennial Total
FTE's	1,861.0	1,890.4	1,875.7
GFS	\$37,177,000	\$38,320,000	\$75,497,000
Other	\$252,253,000	\$254,713,000	\$506,966,000
Total	\$289,430,000	\$293,033,000	\$582,463,000

Expected Results

The research activity improves the economic vitality of businesses and individuals and improves the health of Washington citizens.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to high-quality research opportunities
Agency: 370 - Eastern Washington University

A004 Research

Public and private organizations may purchase or sponsor research, instruction, or consultative services from Eastern Washington University. Federal, state, local, and privately-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to provide knowledge in areas of concern to the citizens of the state. Federal, state, and local grants are included here.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$5,489,000	\$5,733,000	\$11,222,000
Other	\$11,322,000	\$11,457,000	\$22,779,000
Total	\$16,811,000	\$17,190,000	\$34,001,000

Expected Results

Improve the value of a university education for citizens of Washington State.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to high-quality research opportunities
Agency: 375 - Central Washington University

A004 Sponsored and Academic Research

This activity provides federal and non-federal sponsored research and programs for faculty and students to maintain and enhance their knowledge in areas of concern to the citizens of the state. The activity also includes state and local faculty and graduate program research projects.

	FY 2020	FY 2021	Biennial Total
FTE's:	1.9	1.9	1.9
GFS:	\$0	\$0	\$0
Other:	\$161,000	\$167,000	\$328,000
Total:	\$161,000	\$167,000	\$328,000

Expected Results

Improve the value of the university as a resource to the citizens of Washington State.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to high-quality research opportunities
Agency: 376 - The Evergreen State College

A004 Research

Public and private organizations purchase or sponsor research, instruction, or consultative services from the College. Locally-funded research provides limited opportunities (\$133,228 per biennium) for The Evergreen State College’s faculty to maintain and enhance their scholarship while providing knowledge in areas of concern to the citizens of the state. Federal, state, and local grants, state student financial aid, and educational opportunity grants are included in this activity.

	FY 2020	FY 2021	Biennial Total
FTE's	51.0	51.0	51.0
GFS	\$474,000	\$472,000	\$946,000
Other	\$5,369,000	\$5,429,000	\$10,798,000
Total	\$5,843,000	\$5,901,000	\$11,744,000

Expected Results

Improve the value of a university education for citizens of Washington State.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to high-quality research opportunities
Agency: 380 - Western Washington University

A003 Research

Western Washington University provides research programs that advance the instruction, public service, and community outreach components of its instruction activity. These programs include the Institute for Watershed Studies, the Institute for Environmental Toxicology, and summer research fellowships. In addition, grants and contracts provided by federal, state, and local agencies and from private sources enable Western to conduct research and training that provides benefits not only to the granting agency, but enables faculty and students to maintain and enhance their scholarship and to advance knowledge on many social and environmental issues of concern to the citizens of the state of Washington.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$764,000	\$792,000	\$1,556,000
Other	\$11,211,000	\$12,519,000	\$23,730,000
Total	\$11,975,000	\$13,311,000	\$25,286,000

Expected Results

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide convenient and efficient post-secondary education
Agency: 340 - Student Achievement Council

A002 Administration

Provide executive leadership (executive director, deputy director, and executive assistant) and overhead services for the agency.

	FY 2020	FY 2021	Biennial Total
FTE's	3.9	3.9	3.9
GFS	\$351,000	\$350,000	\$701,000
Other	\$376,000	\$380,000	\$756,000
Total	\$727,000	\$730,000	\$1,457,000

Expected Results

Agency operations allow it to successfully carry out its mission.

002839 Average Positive Response for Employee Engagement.			
Biennium	Period	Actual	Target
2019-21	A3		89%
	A2		89%
2017-19	A3		90%
	A2		90%
2015-17	A3	80%	90%
	A2	88%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide convenient and efficient post-secondary education
Agency: 360 - University of Washington

A001 Agency Management/Administrative Support Services

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

	FY 2020	FY 2021	Biennial Total
FTE's:	1,297.2	1,297.3	1,297.3
GFS:	\$28,195,000	\$28,706,000	\$56,901,000
Other:	\$152,880,000	\$159,795,000	\$312,675,000
Total:	\$181,075,000	\$188,501,000	\$369,576,000

Expected Results

Provide fiscal, human resources, and other information services in support of the university's teaching, research and service missions.

A003 Institutional Management

This activity includes institutional management costs that are recorded in program 081 in the state financial systems. These costs include relevant elements of the Board of Regents, the President's Office, the Provost's Office, the Executive Vice President's Office, the Faculty Senate, and the Attorney General's Office.

	FY 2020	FY 2021	Biennial Total
FTE's:	276.5	276.5	276.5
GFS:	\$6,010,000	\$6,119,000	\$12,129,000
Other:	\$21,760,000	\$22,658,000	\$44,418,000
Total:	\$27,770,000	\$28,777,000	\$56,547,000

Expected Results

Ensure that university issues are discussed and addressed in a timely manner by the executive management of the university.

A004 Instruction

The Instruction program provides undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

	FY 2020	FY 2021	Biennial Total
FTE's:	7,321.4	7,353.4	7,337.4
GFS:	\$209,346,000	\$215,998,000	\$425,344,000
Other:	\$819,329,000	\$854,807,000	\$1,674,136,000
Total:	\$1,028,675,000	\$1,070,805,000	\$2,099,480,000

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide convenient and efficient post-secondary education
Agency: 360 - University of Washington

Expected Results

Serve 35,525 State funded student FTEs each year.

Grant approximately 10,000 degrees (Bachelor's, Masters, Professional, and Doctoral combined) each year.

A005 Library Services

Libraries support the instructional, research, and public service functions of the University by providing information in a variety of media.

	FY 2020	FY 2021	Biennial Total
FTE's	346.0	346.5	346.3
GFS	\$11,546,000	\$11,752,000	\$23,298,000
Other	\$36,583,000	\$38,038,000	\$74,621,000
Total	\$48,129,000	\$49,790,000	\$97,919,000

Expected Results

Provide access to books, journals, and other materials in support of undergraduate education, graduate education, and research.

A006 Plant Operations

Plant Operations includes functions that preserve and maintain the physical assets of the campus facilities, as well as providing a healthy and secure environment for students, faculty, staff, and visitors. Activities included in this category are utilities, facility maintenance and repair, custodial services, grounds maintenance, university police, environmental health and safety, and plant administration.

	FY 2020	FY 2021	Biennial Total
FTE's	1,296.4	1,296.2	1,296.3
GFS	\$26,687,000	\$27,171,000	\$53,858,000
Other	\$145,326,000	\$151,863,000	\$297,189,000
Total	\$172,013,000	\$179,034,000	\$351,047,000

Expected Results

Provide necessary maintenance and other services for university facilities so that the teaching, research, and service missions of the university can be carried out in a healthy and safe environment.

A007 Primary Support

These administrative functions directly support the instructional, research, and public service activities of the University. Primary support activities include academic computing services, ancillary support services, and academic administration of the University's various schools and colleges.

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Strategy: Provide convenient and efficient post-secondary education
Agency: 360 - University of Washington

	FY 2020	FY 2021	Biennial Total
FTE's	1,025.8	1,025.8	1,025.8
GFS	\$22,415,000	\$22,821,000	\$45,236,000
Other	\$113,804,000	\$118,890,000	\$232,694,000
Total	\$136,219,000	\$141,711,000	\$277,930,000

Expected Results

Provide the technical infrastructure and support services needed to support instruction and to support students as they pursue their degrees.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide convenient and efficient post-secondary education
Agency: 365 - Washington State University

A001 Administration

This activity is the executive leadership of the university and is composed of the Board of Regents, President's Office, Faculty Senate, Government Relations, Vice President for Finance and Administration, Assistant Attorney General, and the Executive Vice President and Provost.

	FY 2020	FY 2021	Biennial Total
FTE's:	75.8	76.0	75.9
GFS:	\$12,869,000	\$12,896,000	\$25,765,000
Other:	\$10,522,000	\$10,652,000	\$21,174,000
Total:	\$23,391,000	\$23,548,000	\$46,939,000

Expected Results

The administration activity provides executive leadership to the university and strengthens the ability of the university to achieve its goals efficiently and effectively.

A003 Instruction

The University provides undergraduate and graduate education in the liberal arts and natural sciences, as well as in agriculture, engineering, business, health sciences, veterinary medicine, and education.

	FY 2020	FY 2021	Biennial Total
FTE's:	4,175.6	4,291.9	4,233.8
GFS:	\$150,196,000	\$156,404,000	\$306,600,000
Other:	\$363,226,000	\$371,121,000	\$734,347,000
Total:	\$513,422,000	\$527,525,000	\$1,040,947,000

Expected Results

The instruction activity improves the quality and productivity of the state's workforce and improves the value of a university education.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide convenient and efficient post-secondary education
Agency: 370 - Eastern Washington University

A002 Instruction

Eastern Washington University provides quality undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

	FY 2020	FY 2021	Biennial Total
FTE's:	1,437.9	1,437.9	1,437.9
GFS:	\$33,485,000	\$34,972,000	\$68,457,000
Other:	\$69,068,000	\$69,892,000	\$138,960,000
Total:	\$102,553,000	\$104,864,000	\$207,417,000

Expected Results

Improve the value of a university education for citizens of Washington State.

000029 Number of degrees awarded in High Demand areas			
Biennium	Period	Actual	Target
2017-19	A3		915
	A2		910
2015-17	A3		905
	A2		695

000026 Number of both undergraduate and graduate degrees awarded			
Biennium	Period	Actual	Target
2017-19	A3		3,050
	A2		3,050
2015-17	A3		2,911
	A2		2,700

000004 Percent of first-time, full-time Freshmen actively enrolled in a fall term who re-enroll in a subsequent fall term.			
Biennium	Period	Actual	Target
2017-19	A3		82%
	A2		80%
2015-17	A3		78%
	A2		78%

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Strategy: Provide convenient and efficient post-secondary education
Agency: 370 - Eastern Washington University

000007 Percentage of an entering cohort of first-time, full-time freshmen who graduate within 6 full academic years.			
Biennium	Period	Actual	Target
2017-19	A3		54%
	A2		52%
2015-17	A3		45%
	A2		45%

000020 Percentage of an entering cohort of transfer students with a Washington state community college AA degree who graduate within 3 full academic years.			
Biennium	Period	Actual	Target
2017-19	A3		67%
	A2		65%
2015-17	A3		63%
	A2		61%

000023 Percentage of students in a graduating cohort who did not exceed 125% of credits required for their degree.			
Biennium	Period	Actual	Target
2017-19	A3		93%
	A2		93%
2015-17	A3		91%
	A2		91%

A001 Administrative Overhead

Eastern Washington University's administrative overhead includes top-ranking administrative policy-making and management-control activities. Strategic planning and mission-critical guidance for the university are important components of this activity.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$10,430,000	\$10,893,000	\$21,323,000
Other	\$21,512,000	\$21,769,000	\$43,281,000
Total	\$31,942,000	\$32,662,000	\$64,604,000

Expected Results

Improve the value of a university education for citizens of Washington State.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide convenient and efficient post-secondary education
Agency: 375 - Central Washington University

A001 Administrative Overhead

This activity comprises the University's administrative overhead costs.

	FY 2020	FY 2021	Biennial Total
FTE's	123.7	125.0	124.4
GFS	\$0	\$0	\$0
Other	\$10,273,000	\$10,810,000	\$21,083,000
Total	\$10,273,000	\$10,810,000	\$21,083,000

Expected Results

Ensure compliance with state and federal laws and regulations and provide academic and student support, program oversight, and education.

A003 Instruction

This activity includes the services required to ensure that current students have access to instructional opportunities of a high quality and can graduate in a timely manner.

	FY 2020	FY 2021	Biennial Total
FTE's	1,461.3	1,459.8	1,460.6
GFS	\$54,390,000	\$56,517,000	\$110,907,000
Other	\$148,493,000	\$148,454,000	\$296,947,000
Total	\$202,883,000	\$204,971,000	\$407,854,000

Expected Results

Improve access to and the value of a university education for citizens of Washington State.

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Strategy: Provide convenient and efficient post-secondary education
Agency: 376 - The Evergreen State College

A001 Agency Overhead

The agency overhead activity includes administrative and management costs that support the entire College. As such, these functions are not directly attributable to specific College activities. The following functions are included: the Board of Trustees, Offices of the President, Provost, Vice President for Finance and Administration, Institutional Research, and Planning and Budget.

	FY 2020	FY 2021	Biennial Total
FTE's	21.3	21.3	21.3
GFS	\$1,151,000	\$1,144,000	\$2,295,000
Other	\$1,484,000	\$1,491,000	\$2,975,000
Total	\$2,635,000	\$2,635,000	\$5,270,000

Expected Results

Improve the value of a university education for citizens of Washington State.

A002 Instruction

The Evergreen State College is a public liberal arts college serving Washington State. Its mission is to help students realize their potential through innovative, interdisciplinary educational programs in the arts, social sciences, humanities, and natural sciences. In addition to preparing students within their academic fields, Evergreen provides graduates with the fundamental skills to communicate, solve problems, and work collaboratively and independently in addressing real issues and problems. Evergreen serves 4,000 undergraduate and 250 graduate students seeking degrees or desiring continuing education. Approximately 1,000 students are served through evening/weekend options and off-campus, community-based programs located in Tacoma and on tribal reservation sites (Makah, Skokomish, Muckelshoot, Port Gamble S'Klallam, Puyallup, and Quinault).

	FY 2020	FY 2021	Biennial Total
FTE's	572.0	572.0	572.0
GFS	\$25,273,000	\$25,837,000	\$51,110,000
Other	\$42,879,000	\$43,974,000	\$86,853,000
Total	\$68,152,000	\$69,811,000	\$137,963,000

Expected Results

Improve the value of a university education for citizens of Washington State.

Strategy: Provide convenient and efficient post-secondary education
Agency: 380 - Western Washington University

A002 Instruction

Western Washington University provides quality educational opportunities to students seeking degrees at the undergraduate and graduate level and for students desiring continuing education. Western is a public comprehensive, residential university with a strong commitment to quality and excellence built around a strong core curriculum in the humanities, arts, sciences, and technology. The instruction activity encompasses the entire spectrum of interrelated services that are necessary in accomplishing Western's primary mission learning and scholarship of the highest possible quality. To support the teaching mission of the Institution, the services within this activity includes classroom instruction, scholarship, public service, primary support services, library services, student support services, technology services and support, and the operation and maintenance of campus facilities.

	FY 2020	FY 2021	Biennial Total
FTE's	1,220.1	1,220.3	1,220.2
GFS	\$58,832,000	\$60,887,000	\$119,719,000
Other	\$87,429,000	\$91,990,000	\$179,419,000
Total	\$146,261,000	\$152,877,000	\$299,138,000

Expected Results

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

A001 Administration

This activity includes the central administrative functions of the institution. These functions support the entire institution and are not directly attributable to a specific activity. Included in this activity are the administrative and management services necessary for the efficient and effective operation of Western Washington University, such as the Offices of the President, Provost, and Business and Financial Affairs, Faculty Senate, Internal Auditor, Board of Trustees, Institutional Research, and Planning and Budgeting.

	FY 2020	FY 2021	Biennial Total
FTE's	602.0	602.1	602.1
GFS	\$19,098,000	\$19,799,000	\$38,897,000
Other	\$30,250,000	\$31,790,000	\$62,040,000
Total	\$49,348,000	\$51,589,000	\$100,937,000

Expected Results

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

Strategy: Provide convenient and efficient post-secondary education
Agency: 699 - Community/Technical College System

A001 Academic Transfer Instruction

This activity offers educational course work and degree programs that facilitate a smooth transition from the Community and Technical College System to other institutions of higher education. Courses work and degrees offered are generally intended to move the student towards a baccalaureate degree. This activity serves students who may not otherwise be able to obtain a baccalaureate degree, including traditionally underrepresented populations. Current strategies to improve transfer and subsequent degree baccalaureate degree completion include; Common Course Numbering (across all institutions of higher education), inter-college reciprocity policies, credit for non-traditional learning and degrees that follow the Direct Transfer Agreement (DTA).

	FY 2020	FY 2021	Biennial Total
FTE's:	4,946.8	4,946.3	4,946.6
GFS:	\$231,391,000	\$240,086,000	\$471,477,000
Other:	\$240,000,000	\$246,482,000	\$486,482,000
Total:	\$471,391,000	\$486,568,000	\$957,959,000

Expected Results

Increase the number of community and technical college students that can successfully transfer to 4-year colleges to complete baccalaureate degrees.

A002 Administration (College and System)

Administration of the Community and Technical College System includes Institution Management, Fiscal Operations, General Support Services (administrative data processing and employee personnel and records), Logistical Services (procurement and the movement and control of materials), Community Relations and Development (the maintenance of goodwill relationships with the general public, alumni, or other constituents), and the State Board office.

	FY 2020	FY 2021	Biennial Total
FTE's:	2,308.0	2,309.6	2,308.8
GFS:	\$109,560,000	\$117,767,000	\$227,327,000
Other:	\$126,473,000	\$129,485,000	\$255,958,000
Total:	\$236,033,000	\$247,252,000	\$483,285,000

Expected Results

Administrative costs are a necessary part of all public sector organizations. Administrative costs as a share of total expenditures are expected to decrease.

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Strategy: Provide convenient and efficient post-secondary education
Agency: 699 - Community/Technical College System

A004 Community Services-Contract Funded Courses

Community and technical colleges provide self-supporting educational programs through contract-funded courses paid for by employers or social service agencies for the benefit of their employees or clients. Examples of contract-funded courses include: the Running Start program for high school students; tuition and training for WorkFirst clients; prison inmate literacy and skills programs; instruction for international student organizations; and tailored job and skills training for local businesses. Federal student financial aid, such as Pell grants, Supplemental Education Opportunity Grants, federal work study, and Perkins vocational grants, is also included in this activity. (Institutions of Higher Education-Grants and Contracts-Nonappropriated)

	FY 2020	FY 2021	Biennial Total
FTE's	73.9	74.2	74.1
GFS	\$0	\$0	\$0
Other	\$95,932,000	\$100,372,000	\$196,304,000
Total	\$95,932,000	\$100,372,000	\$196,304,000

Expected Results

The Community and Technical College System will continue to explore opportunities to expand contract training.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

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

A025 Washington 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 2020	FY 2021	Biennial Total
FTE's	63.0	63.0	63.0
GFS	\$0	\$0	\$0
Other	\$4,104,000	\$4,357,000	\$8,461,000
Total	\$4,104,000	\$4,357,000	\$8,461,000

001378 # of graduates per class			
Biennium	Period	Actual	Target
2019-21	Q8		135
	Q7		
	Q6		135
	Q5		
	Q4		135
	Q3		
	Q2	136	135
	Q1		
2017-19	Q8	136	130
	Q7		
	Q6	146	135
	Q5		
	Q4	137	135
	Q3		
	Q2	141	135
	Q1		
2015-17	Q8	143	135
	Q7		
	Q6	149	150
	Q5		
	Q4	135	150
	Q3		
	Q2	152	150
	Q1		

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

001376 # of students enrolled who complete the acclimation phase			
Biennium	Period	Actual	Target
2019-21	Q8		160
	Q7		
	Q6		160
	Q5		
	Q4		160
	Q3		
	Q2	161	160
	Q1		
2017-19	Q8	164	160
	Q7		
	Q6	165	160
	Q5		
	Q4	166	160
	Q3		
	Q2	167	160
	Q1		
2015-17	Q8	161	160
	Q7		
	Q6	164	140
	Q5		
	Q4	155	140
	Q3		
	Q2	170	140
	Q1		

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

001377 % graduation rate per class			
Biennium	Period	Actual	Target
2019-21	Q8		80%
	Q7		
	Q6		80%
	Q5		
	Q4		80%
	Q3		
	Q2	84%	80%
	Q1		
2017-19	Q8	83%	80%
	Q7		
	Q6	88%	80%
	Q5		
	Q4	85%	80%
	Q3		
	Q2	84%	80%
	Q1		
2015-17	Q8	89%	80%
	Q7		
	Q6	91%	80%
	Q5		
	Q4	89%	80%
	Q3		
	Q2	89%	80%
	Q1		

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

A015 Technology Support & K-20 Network

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 2020	FY 2021	Biennial Total
FTE's:	2.5	2.5	2.5
GFS:	\$1,221,000	\$1,221,000	\$2,442,000
Other:	\$0	\$0	\$0
Total:	\$1,221,000	\$1,221,000	\$2,442,000

Expected Results

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

A017 Local Effort Assistance

Statewide, most school districts receive a significant 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 state funds in lieu of property tax collection 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 2020	FY 2021	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$365,560,000	\$389,331,000	\$754,891,000
Other:	\$0	\$0	\$0
Total:	\$365,560,000	\$389,331,000	\$754,891,000

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.

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.

	FY 2020	FY 2021	Biennial Total
FTE's:	16.4	13.3	14.9
GFS:	\$7,296,000	\$7,290,000	\$14,586,000
Other:	\$342,468,000	\$342,574,000	\$685,042,000
Total:	\$349,764,000	\$349,864,000	\$699,628,000

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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.

A031 Student Health and Safety

OSPI provides statewide guidance on health and safety issues to Washington state schools and students. Programs provide various levels of service, including ensuring that students have access to health care professionals and paraprofessionals 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 on both safety and health issues affecting schools and school districts. Programs include the school safety center, nursing corps, and the teen aware program.

	FY 2020	FY 2021	Biennial Total
FTE's	8.1	7.6	7.9
GFS	\$5,357,000	\$5,133,000	\$10,490,000
Other	\$204,000	\$204,000	\$408,000
Total	\$5,561,000	\$5,337,000	\$10,898,000

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.

A033 Student Transportation

Each school district electing to provide student transportation to and from school is entitled to state pupil transportation funding. The formula uses basic and special student loads, school district land area, average distance to school, roadway miles, and the number of locations served to allocate funding to districts. 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 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$614,906,000	\$615,788,000	\$1,230,694,000
Other	\$0	\$0	\$0
Total	\$614,906,000	\$615,788,000	\$1,230,694,000

Expected Results

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

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

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

A038 Basic Education

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 295 school districts through a complex formula based on the number of enrolled students (approximately 1 million), class sizes, staffing needs, average salaries, and other factors such as adjustments for very small districts. The funds are allocated to, and spent by, the districts and their elected school boards.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$9,130,918,000	\$9,861,855,000	\$18,992,773,000
Other	\$716,877,000	\$728,663,000	\$1,445,540,000
Total	\$9,847,795,000	\$10,590,518,000	\$20,438,313,000

Expected Results

To be developed.

A039 Highly Capable Program

The state provides a program for highly capable students under its definition of basic education

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$30,490,000	\$31,551,000	\$62,041,000
Other	\$0	\$0	\$0
Total	\$30,490,000	\$31,551,000	\$62,041,000

Expected Results

To be developed.

A042 Charter School Commission

The Commission is an independent state agency residing in OSPI for administrative purposes that authorizes high-quality public charter schools throughout Washington, with an emphasis on authorizing schools that offer opportunities for at-risk students. It is one of two types of entities permitted to authorize public charter schools in Washington. The Commission ensures that the highest standards of accountability and oversight apply to these charter schools as provided in RCW 28A.710.070. In furtherance of its responsibilities, the Commission provides leadership and oversight that are consistent with national principles and standards as well as the provisions of the state's charter school law.

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

	FY 2020	FY 2021	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$0	\$0	\$0
Other	\$1,268,000	\$1,192,000	\$2,460,000
Total	\$1,268,000	\$1,192,000	\$2,460,000

Expected Results

Ensure that charter schools in the state of Washington are of the highest quality and a viable option for meeting student's educational needs.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide support services to college students
Agency: 360 - University of Washington

A011 Student Services

Student services include admissions, registration, student records maintenance, academic and career advising, student organizations, and other related services.

	FY 2020	FY 2021	Biennial Total
FTE's	363.7	363.9	363.8
GFS	\$10,095,000	\$10,278,000	\$20,373,000
Other	\$39,357,000	\$41,016,000	\$80,373,000
Total	\$49,452,000	\$51,294,000	\$100,746,000

Expected Results

Ensure the efficient processing of applications for admittance, registration, grade reports, and other services provided to students.

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

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 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$72,124,000	\$73,619,000	\$145,743,000
Other	\$0	\$0	\$0
Total	\$72,124,000	\$73,619,000	\$145,743,000

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 funds programs that are focused on developing professional educational policies and procedures to ensure that educators and education support staff are best prepared to help students meet high standards. Federal support includes funding through Title II, to prepare, train, and recruit high quality teachers and principals. OSPI staff also provide training through conferences and regional institutes in collaboration with education associations such as the Association of Washington School Principals, and Washington Association of School Administrators. This activity also includes the operation of the Center for the Improvement of Student Learning and the beginning educator support programs.

	FY 2020	FY 2021	Biennial Total
FTE's	7.3	7.4	7.4
GFS	\$15,322,000	\$15,322,000	\$30,644,000
Other	\$41,401,000	\$39,987,000	\$81,388,000
Total	\$56,723,000	\$55,309,000	\$112,032,000

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.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Support career preparation beyond high school
Agency: 235 - Department of Labor and Industries

A025 Preparing a Qualified Workforce with Apprenticeship Programs

This activity prepares a qualified workforce in key occupations in our state. Labor and Industries Apprenticeship Program coordinators monitor compliance in existing occupations and develop and approve new programs in both traditional and non traditional occupations.

	FY 2020	FY 2021	Biennial Total
FTE's	29.4	27.9	28.7
GFS	\$0	\$0	\$0
Other	\$8,339,000	\$8,537,000	\$16,876,000
Total	\$8,339,000	\$8,537,000	\$16,876,000

Expected Results

Apprenticeship training will prepare a qualified workforce for key occupations Washington's employers need.

000768 Percentage of apprentices who graduate from their apprenticeship program.			
Biennium	Period	Actual	Target
2017-19	Q8	46.3%	0%
	Q7	44.09%	0%
	Q6	48.99%	0%
	Q5	46.76%	0%
	Q4	49.69%	0%
	Q3	38.92%	0%
	Q2	41%	0%
	Q1	39.29%	0%
2015-17	Q8	43.98%	0%
	Q7	33.64%	0%
	Q6	34.39%	0%
	Q5	48.69%	0%
	Q4	37.83%	0%
	Q3	31.63%	0%
	Q2	32.4%	0%
	Q1	32.55%	0%

Strategy: Support career preparation beyond high school
Agency: 354 - Workforce Train & Educ Coord Board

A001 Administration of the Workforce Education Coordinating Board Operations

This activity provides administrative support to the Workforce Education and Coordinating Board for all activities and programs, under the Workforce Board’s operating functions. Activities also include facilities management (office space, utilities, building lease and maintenance issues); meeting human resource needs (recruitment, staff development, collective bargaining-health-retirement benefits communications); organizing workplace health and safety events; conducting risk management; motor pool fleet management and employee parking, arranging information technology systems and equipment improvements; and coordination of board meetings (published schedules, locations, transportation arrangements, facilitator contracts, and preparation of meeting agendas).

	FY 2020	FY 2021	Biennial Total
FTE's	6.0	6.0	6.0
GFS	\$320,000	\$327,000	\$647,000
Other	\$118,000	\$128,000	\$246,000
Total	\$438,000	\$455,000	\$893,000

Expected Results

Ensure that schools are billed semi-monthly, deposits monitored, late fees collected, and all claims paid within 60 days.

A002 Evaluation, Research and Reporting

The Workforce Board evaluates the results of investment in workforce development, and assesses the amount and quality of the supply and demand for skilled workers, based on data from educational institutions, state and federal agencies, surveys, and workforce training providers, focusing on participant employment rates and earnings. The Board also assesses the supply and demand for skilled workers in Washington to identify likely shortages of skilled labor across a broad range of occupational areas. This research is provided to the public and policymakers, employers, students, workers and counselors. Products include analysis of workforce participation and costs across the system, and detailed evaluation of the state's largest workforce programs, including periodic cost/benefit analysis. The Board also provides Career Bridge, a searchable, public website that describes over 6,500 education programs as well as other career guidance resources.

	FY 2020	FY 2021	Biennial Total
FTE's	4.5	4.5	4.5
GFS	\$430,000	\$433,000	\$863,000
Other	\$199,000	\$219,000	\$418,000
Total	\$629,000	\$652,000	\$1,281,000

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Strategy: Support career preparation beyond high school
Agency: 354 - Workforce Train & Educ Coord Board

A003 Consumer Protection

This activity ensures consumer protection through two main functions:. First, the licensing and monitoring of private career schools operating in Washington is necessary to provide standards for private career schools and to protect students against fraudulent or substandard schools including functioning as a State Approving Agency for Veterans programs, approving and monitoring veterans' educational and training programs at public and private non-degree institutions for veterans utilizing their educational benefits under the GI Bill. Second, the administration of a tuition guarantee fund that protects students in the event of a sudden school closure or the investigation of student complaints with finding of a violation of an unfair business act.

	FY 2020	FY 2021	Biennial Total
FTE's	5.5	5.5	5.5
GFS	\$380,000	\$378,000	\$758,000
Other	\$413,000	\$434,000	\$847,000
Total	\$793,000	\$812,000	\$1,605,000

002880 Conduct compliance survey as required by VA contract			
Biennium	Period	Actual	Target
2017-19	Q8		8
	Q7		8
	Q6		8
	Q5		8
	Q4		8
	Q3		8
	Q2		8
	Q1		8

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Strategy: Support career preparation beyond high school
Agency: 354 - Workforce Train & Educ Coord Board

000712 Track number of new schools licensed and schools that renew annually.			
Biennium	Period	Actual	Target
2017-19	Q8		75
	Q7	16	75
	Q6	66	75
	Q5	91	75
	Q4	93	75
	Q3	87	75
	Q2	62	75
	Q1	75	75
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

000714 Percentage of student inquiries and complaints filed against non-degree granting private vocational schools that are mediated and resolved. Attempt to mediate student complaint with parties when feasible.			
Biennium	Period	Actual	Target
2017-19	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%

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Strategy: Support career preparation beyond high school
Agency: 354 - Workforce Train & Educ Coord Board

A004 Career and Technical Education (CTE)

Federal and state funds provide support for secondary and postsecondary technical and career education programs in high schools, skills centers and community and technical colleges. Funds are used for programmatic support, and for career counseling, including the nationally renowned Career Bridge website and the Where Are You Going? Career Guide, which has statewide distribution. The Workforce Board, as the eligible agency for the federal funds, establishes CTE policies and planning priorities and determines funding distribution. The Workforce Board’s executive director is the state’s director of career and technical education. This role entails oversight for the program, including the administrative planning, fiscal and programmatic compliance, performance accountability and reporting.

	FY 2020	FY 2021	Biennial Total
FTE's:	6.0	6.0	6.0
GFS:	\$365,000	\$377,000	\$742,000
Other:	\$21,340,000	\$23,346,000	\$44,686,000
Total:	\$21,705,000	\$23,723,000	\$45,428,000

Expected Results

000885 Career Bridge page views for the last four quarters				
Biennium	Period	Actual	Target	
			Min	Max
2017-19	Q8		7,000,000	7,000,000
	Q7		7,000,000	7,000,000
	Q6	6,224,025	7,000,000	7,000,000
	Q5	6,181,874	7,000,000	7,000,000
	Q4	6,399,165	7,000,000	7,000,000
	Q3	6,607,742	7,000,000	7,000,000
	Q2	6,827,891	7,000,000	7,000,000
	Q1	6,777,183	7,000,000	7,000,000
2015-17	Q8		160,000	160,000
	Q7			
	Q6			
	Q5			
	Q4		160,000	160,000
	Q3			
	Q2			
	Q1			

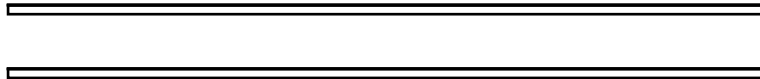
Strategy: Support career preparation beyond high school
Agency: 354 - Workforce Train & Educ Coord Board

A005 Continuous Improvement of the Workforce System: TAP and Special Projects

The Workforce Board (Board) is chartered by state and federal statutes to oversee the continuous improvement of the state’s publicly supported workforce development system. The cornerstone of this work is the 2016–2020 State Strategic Workforce Plan titled Talent and Prosperity for All (TAP). TAP brings all system partners together to create a seamless service delivery system. The result will be integrated wrap around services for workers seeking employment and career advancement, in particular those that are facing barriers to employment, while connecting employers with a talented workforce. The Board is responsible for oversight of TAP implementation, and policy development to support institutionalization of new or enhanced practices. The Board has convened six committees, staffed by Board employees, which focus on specific systemic issues, including: improving business engagement, streamlined customer service, data sharing and performance accountability, a common intake process, professional development, and accessibility. Oversight of the work of partner organizations to implement TAP, and developing policy recommendations will be accomplished largely through these 6 committees.

In addition to the improvements and goals outlined in TAP, there is often a need to test new concepts or service models before policy recommendations are advanced. This activity category also encompasses grant-funded projects or projects directed by proviso that are classified as continuous improvement projects. These projects include, but are not limited to: Make It In Washington; NGA Policy Academy on Work-Based Learning;; sector-specific skills gap research and analysis, including aerospace and healthcare.

	FY 2020	FY 2021	Biennial Total
FTE's	4.3	2.2	3.3
GFS	\$775,000	\$483,000	\$1,258,000
Other	\$4,575,000	\$5,665,000	\$10,240,000
Total	\$5,350,000	\$6,148,000	\$11,498,000



Strategy: Support career preparation beyond high school
Agency: 699 - Community/Technical College System

A006 Student-Funded Courses

Community and technical colleges provide self-supporting educational programs through student-funded classes. Most of these courses are offered to students who are not attending college for the purpose of a degree or certificate. The courses are taken to supplement and enhance existing job skills or for personal enrichment. (Institutions of Higher Education-Dedicated Local Account-Nonappropriated)

	FY 2020	FY 2021	Biennial Total
FTE's	846.3	845.7	846.0
GFS	\$0	\$0	\$0
Other	\$69,597,000	\$68,142,000	\$137,739,000
Total	\$69,597,000	\$68,142,000	\$137,739,000

Expected Results

The Community and Technical College System will continue to explore opportunities to expand student-funded courses.

A007 Workforce Education

Workforce Education provides education and training to prepare students for immediate employment in professional-technical fields. Working in partnership with businesses, this activity helps prepare students for employment while providing skilled workers needed to make Washington state businesses prosper in an ever-changing, competitive economy. In addition to traditional students, Workforce Education serves those wanting to upgrade their current knowledge and skills, those interested in a career change and displaced or unemployed workers that are in need of retraining.

	FY 2020	FY 2021	Biennial Total
FTE's	4,851.5	4,851.3	4,851.4
GFS	\$231,614,000	\$238,019,000	\$469,633,000
Other	\$277,310,000	\$285,615,000	\$562,925,000
Total	\$508,924,000	\$523,634,000	\$1,032,558,000

Expected Results

Increase the number of student receiving certificates or degrees aligned with Washington employment needs.

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Strategy: Support career preparation during K-12
Agency: 350 - Supt of Public Instruction

A035 Career and Technical Education

Career and Technical education programs provide middle and high school students an opportunity to explore career options and prepare for careers and post-secondary education utilizing relevant and often hands-on learning strategies. Students receive educational services at high schools, regional skills centers, and through work-based learning programs. State funding also 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 2020	FY 2021	Biennial Total
FTE's	4.3	4.3	4.3
GFS	\$8,701,000	\$8,714,000	\$17,415,000
Other	\$0	\$0	\$0
Total	\$8,701,000	\$8,714,000	\$17,415,000

Expected Results

To be developed.

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Strategy: Support early education and learning
Agency: 307 - Dept of Children, Youth, & Families

C999 Early Learning Program

The Early Learning Program includes activities from the former Department of Early Learning, such as early learning programs, child care licensing, and child care subsidies.

	FY 2020	FY 2021	Biennial Total
FTE's	487.4	488.1	487.8
GFS	\$232,310,000	\$246,369,000	\$478,679,000
Other	\$309,747,000	\$291,125,000	\$600,872,000
Total	\$542,057,000	\$537,494,000	\$1,079,551,000

Expected Results

Students arrive at kindergarten ready to succeed.

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

A040 Early Education

OSPI administers programs and activities that facilitate younger students being ready to learn. Included in this activity are the even start grant, all early learning activities performed in collaboration with the Department of Early Learning, transportation for early learning programs and voluntary full-day Kindergarten programs at school districts..

	FY 2020	FY 2021	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$2,590,000	\$2,590,000	\$5,180,000
Other	\$0	\$0	\$0
Total	\$2,590,000	\$2,590,000	\$5,180,000

Expected Results

To be developed.

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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 2020	FY 2021	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$796,000	\$815,000	\$1,611,000
Other	\$0	\$0	\$0
Total	\$796,000	\$815,000	\$1,611,000

Expected Results

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

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

A019 Other Education Grants and Programs

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

	FY 2020	FY 2021	Biennial Total
FTE's	95.5	98.5	97.0
GFS	\$15,932,000	\$15,836,000	\$31,768,000
Other	\$61,578,000	\$48,240,000	\$109,818,000
Total	\$77,510,000	\$64,076,000	\$141,586,000

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.

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

	FY 2020	FY 2021	Biennial Total
FTE's	31.5	31.5	31.5
GFS	\$1,830,000	\$1,655,000	\$3,485,000
Other	\$3,766,000	\$2,189,000	\$5,955,000
Total	\$5,596,000	\$3,844,000	\$9,440,000

Expected Results

WSSB will continue to increase the number of students served through partnerships with local school districts/service providers 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 service providers. 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 an increase in the number of teachers receiving training. This activity also contributes to the customer satisfaction measure listed with the on campus and off-campus 24 Hour Educational Program activity

002768 Percentage of blind and visually impaired (BVI) B-3 children receiving services within 4 months of their diagnosis.			
Biennium	Period	Actual	Target
2019-21	A3		75%
	A2		75%
2017-19	A3	60%	50%
	A2	65%	75%
2015-17	A3	63%	90%
	A2		90%

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

001592 Number of teachers/paraprofessionals taking the Braille Competency Exam and Braille Recertification Exam.			
Biennium	Period	Actual	Target
2019-21	Q8		10
	Q7		12
	Q6		15
	Q5		19
	Q4		10
	Q3		12
	Q2	6	15
	Q1	19	19
2017-19	Q8	17	7
	Q7	16	5
	Q6	21	4
	Q5	33	3
	Q4	34	7
	Q3	15	5
	Q2	30	4
	Q1	37	3
2015-17	Q8	42	7
	Q7	26	5
	Q6	23	4
	Q5	11	3
	Q4		
	Q3		
	Q2		
	Q1		

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

001595 Districts receiving services from WSSB will rate the services 4.0 or higher with 5 being the highest possible rating			
Biennium	Period	Actual	Target
2019-21	A3		92%
	A2		92%
2017-19	A3	92.65%	92%
	A2	93.69%	92%
2015-17	A3		80%
	A3	89%	92%
	A2		
	A2	89.58%	80%
	A2		
	A1		
	A1		

002767 Number of Birth to Three children identified as blind and visually impaired (BVI).			
Biennium	Period	Actual	Target
2019-21	A3		400
	A2		350
2017-19	A3	347	400
	A2	294	350
2015-17	A3	270	200
	A2	245	300

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

001594 Students served monthly through off-campus (outreach) services.			
Biennium	Period	Actual	Target
2019-21	Q8		1,000
	Q7		1,000
	Q6		1,000
	Q5		1,000
	Q4		1,000
	Q3		1,000
	Q2	1,483	1,000
	Q1	684	1,000
2017-19	Q8	1,815	1,000
	Q7	1,435	1,000
	Q6	710	1,000
	Q5	905	1,000
	Q4	938	1,000
	Q3	1,328	1,000
	Q2	1,300	1,000
	Q1	811	1,000
2015-17	Q8	738	1,000
	Q7	742	1,000
	Q6	1,061	1,000
	Q5	808	1,000
	Q4	681	800
	Q3	664	800
	Q2	734	800
	Q1	608	800

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

001591 Number of training opportunities related blindness education accessed by individuals.			
Biennium	Period	Actual	Target
2019-21	Q8		1,000
	Q7		1,000
	Q6		1,000
	Q5		1,000
	Q4		1,000
	Q3		1,000
	Q2	11,701	1,000
	Q1	9,124	1,000
2017-19	Q8	11,007	1,000
	Q7	10,346	1,000
	Q6	11,375	1,000
	Q5	10,446	1,000
	Q4	12,793	1,000
	Q3	12,238	1,000
	Q2	12,870	1,000
	Q1	10,826	1,000
2015-17	Q8	11,123	600
	Q7	10,764	600
	Q6	10,386	600
	Q5	9,563	600
	Q4	10,752	600
	Q3	10,243	600
	Q2	10,888	600
	Q1	9,170	600

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

A007 Statewide Services

The Center for Childhood Deafness & Hearing Loss (CDHL) has a collaborative multi-agency approach for serving the needs of deaf and hard of hearing students in Washington and supports all communication modalities. The Statewide Outreach Team provides evaluations, consultations/technical assistance, training and professional development, D/HH program reviews, transition support, and resources to school districts and private schools to support children who are deaf and hard of hearing, their families, and the staff members who serve them. These services are based on requests, referrals and training options. CDHL’s Early Childhood Program provides support and education to families of deaf and hard of hearing from birth to age five, and consultations and trainings to early childhood service providers and preschool programs. CDHL also offers the Post High School Program, housed at the Washington School for the Deaf (WSD), to provide support in the areas of job security, vocational training, independent living skills, and college.

	FY 2020	FY 2021	Biennial Total
FTE's	10.0	10.0	10.0
GFS	\$2,000	\$1,000	\$3,000
Other	\$0	\$0	\$0
Total	\$2,000	\$1,000	\$3,000

Expected Results

Deaf and hard of hearing students within Washington State will be afforded optimal services in the areas of audiology, interpreting, speech and language services, psychological, counseling, transition, and educational support from professionals experienced in the area of deaf education. CDHL Statewide Outreach Team consultants are available to provide technical assistance and evaluation support to school staff who serve deaf and hard of hearing students for equitable access to information and learning. CDHL’s Early Childhood 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. High school graduates who chose to participate in the Post High School Program will develop stronger job/vocational training, independent living skills, and be better prepared for college and beyond.

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

002003 Establish statewide agreements with local school districts and other agencies to provide direct service or support for children who are deaf, deaf-blind, or hard of hearing.			
Biennium	Period	Actual	Target
2015-17	Q8	52	20
	Q7	30	20
	Q6	52	20
	Q5	59	5
	Q4		20
	Q3		20
	Q2		20
	Q1		5

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 2020	FY 2021	Biennial Total
FTE's	16.0	16.0	16.0
GFS	\$1,964,000	\$1,987,000	\$3,951,000
Other	\$260,000	\$260,000	\$520,000
Total	\$2,224,000	\$2,247,000	\$4,471,000

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.

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Strategy: Support parent and community connections

Agency: 353 - WA St. Center for Child Deafness

002000 The number of students in on/off-campus work training sites to provide experience in a career interest as well as to prepare students for post graduation work opportunities.			
Biennium	Period	Actual	Target
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	8	10
2015-17	Q8	20	10
	Q7	17	10
	Q6	19	10
	Q5	10	10
	Q4	10	24
	Q3	29	10
	Q2	10	10
	Q1		10

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Grand Total

	FY 2020	FY 2021	Biennial Total
FTE's	48,326.1	48,524.2	48,425.2
GFS	\$14,413,725,000	\$15,370,256,000	\$29,783,981,000
Other	\$7,066,192,000	\$7,142,265,000	\$14,208,457,000
Total	\$21,479,917,000	\$22,512,521,000	\$43,992,438,000