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357 - Department of Early Learning

A001 Agency Operations/Administration

The administration and management of the agency includes executive management, fiscal operations, human resources, communications and outreach, and government relations.

Account	FY 2016	FY 2017	Biennial Total
FTE	44.4	46.7	45.6
08A Education Legacy Trust Account			
08A-1 State	\$40,000	\$40,000	\$80,000
001 General Fund			
001-1 State	\$2,463,000	\$1,934,000	\$4,397,000
001-2 Federal	\$3,220,000	\$3,273,000	\$6,493,000
001 Account Total	\$5,683,000	\$5,207,000	\$10,890,000
17B Home Visiting Services Account			
17B-1 State	\$29,000	\$30,000	\$59,000
17B-2 Federal	\$72,000	\$73,000	\$145,000
17B Account Total	\$101,000	\$103,000	\$204,000
17M Indivi-Based/Portable Background Check Clearance Acct			
17M-6 Non-Appropriated	\$95,000	\$100,000	\$195,000

Statewide Result Area: World Class Education
Statewide Strategy: Support early education and learning

Expected Results

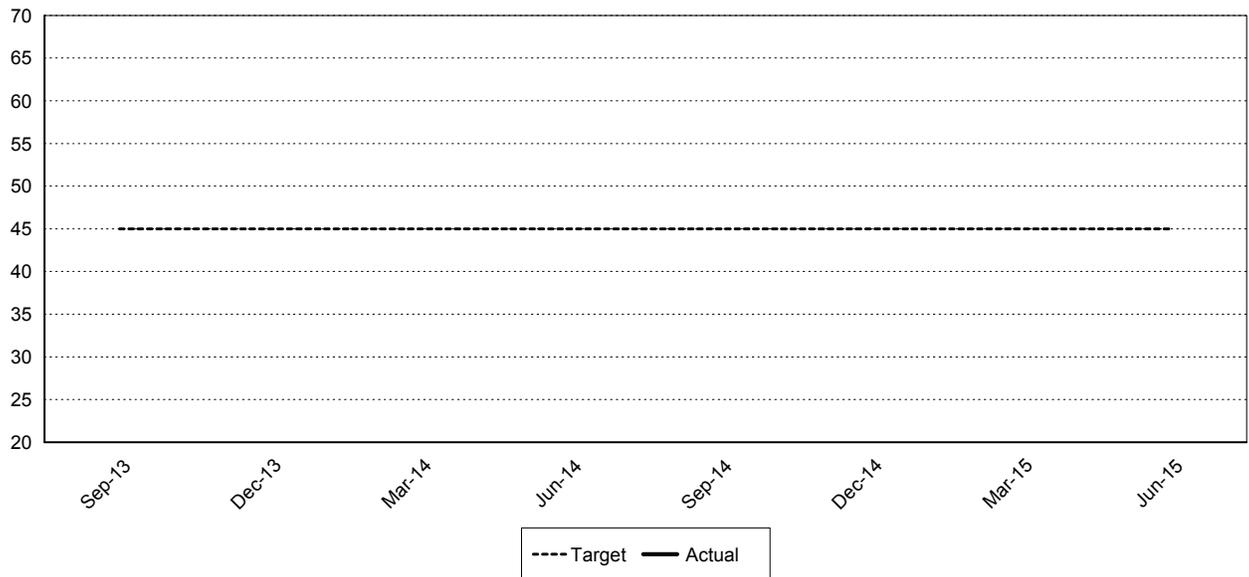
Leadership demonstrates competency managing programs and is accountable to the public.

002371 Number of external messages delivered to DEL audiences			
Biennium	Period	Actual	Target
2013-15	Q8		45
	Q7		45
	Q6		45
	Q5		45
	Q4		45
	Q3		45
	Q2		45
	Q1		45

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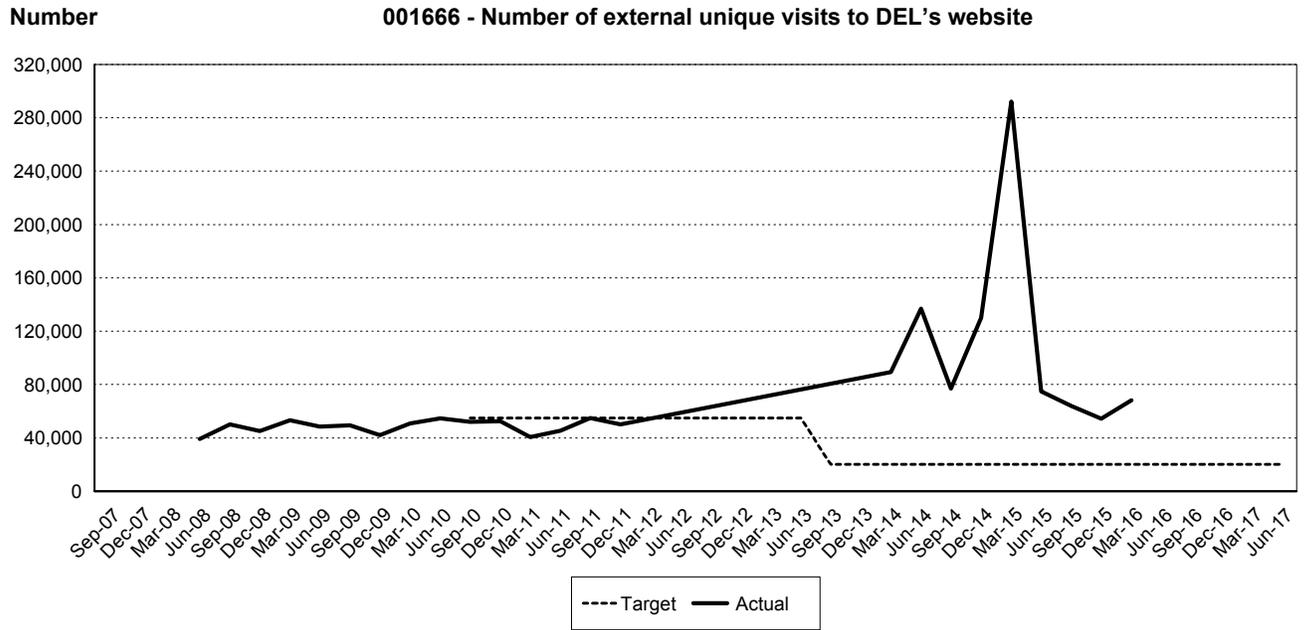
Number

002371 - Number of external messages delivered to DEL audiences



001666 Number of external unique visits to DEL's website			
Biennium	Period	Actual	Target
2015-17	Q8		20,000
	Q7		20,000
	Q6		20,000
	Q5		20,000
	Q4		20,000
	Q3	68,137	20,000
	Q2	54,487	20,000
	Q1	63,867	20,000
2013-15	Q8	74,971	20,000
	Q7	292,062	20,000
	Q6	130,039	20,000
	Q5	76,908	20,000
	Q4	136,837	20,000
	Q3	89,413	20,000
	Q2		20,000
	Q1		20,000
2011-13	Q8		55,000
	Q7		55,000
	Q6		55,000
	Q5		55,000
	Q4		55,000
	Q3		55,000
	Q2	50,169	55,000
	Q1	54,918	55,000

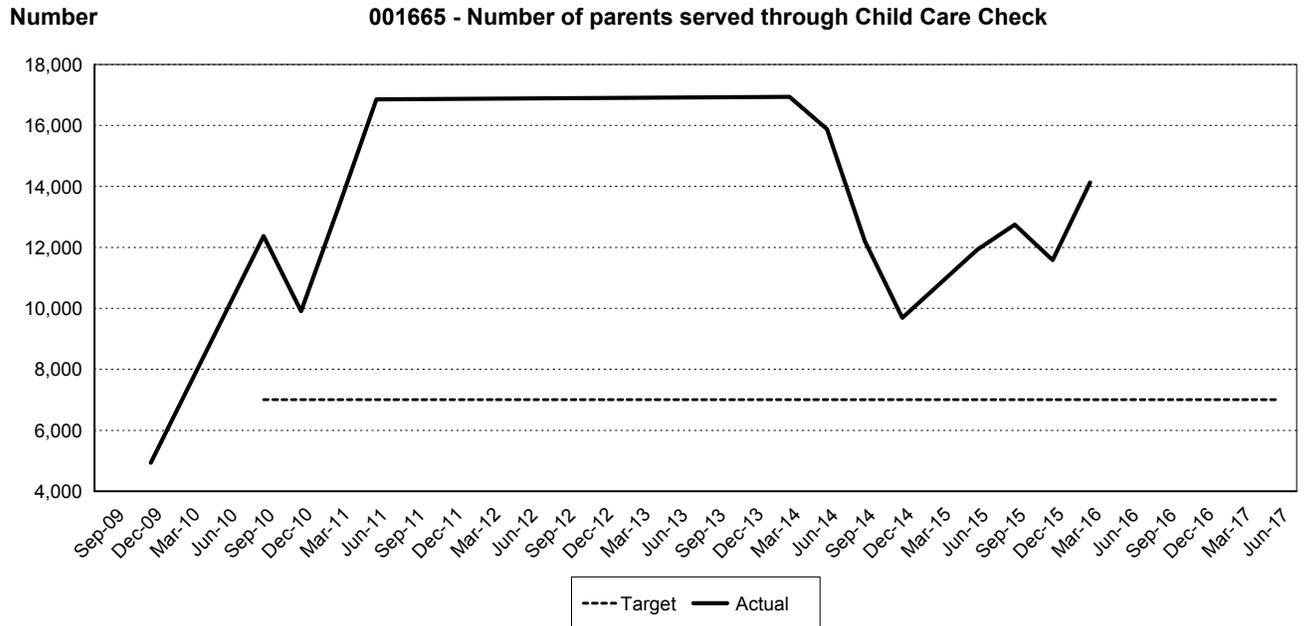
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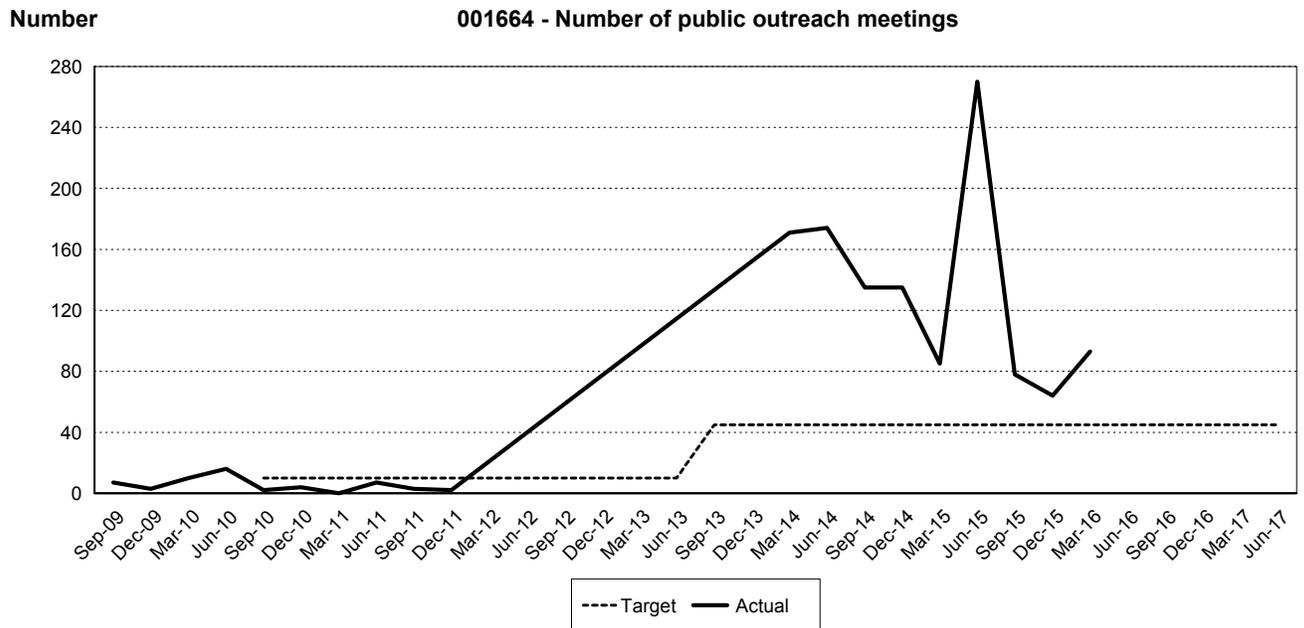
001665 Number of parents served through Child Care Check			
Biennium	Period	Actual	Target
2015-17	Q8		7,000
	Q7		7,000
	Q6		7,000
	Q5		7,000
	Q4		7,000
	Q3	14,124	7,000
	Q2	11,576	7,000
	Q1	12,749	7,000
2013-15	Q8	11,929	7,000
	Q7		7,000
	Q6	9,688	7,000
	Q5	12,201	7,000
	Q4	15,879	7,000
	Q3	16,933	7,000
	Q2		7,000
	Q1		7,000
2011-13	Q8		7,000
	Q7		7,000
	Q6		7,000
	Q5		7,000
	Q4		7,000
	Q3		7,000
	Q2		7,000
	Q1		7,000

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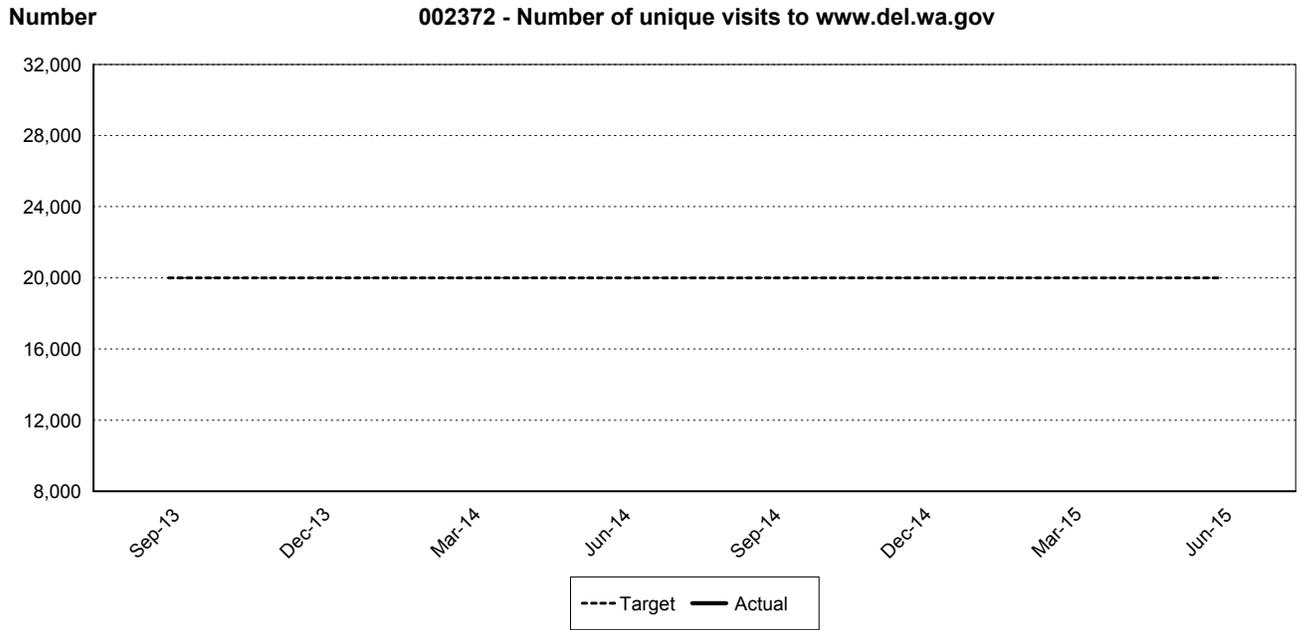
001664 Number of public outreach meetings			
Biennium	Period	Actual	Target
2015-17	Q8		45
	Q7		45
	Q6		45
	Q5		45
	Q4		45
	Q3	93	45
	Q2	64	45
	Q1	78	45
2013-15	Q8	270	45
	Q7	85	45
	Q6	135	45
	Q5	135	45
	Q4	174	45
	Q3	171	45
	Q2		45
	Q1		45
2011-13	Q8		10
	Q7		10
	Q6		10
	Q5		10
	Q4		10
	Q3		10
	Q2	2	10
	Q1	3	10

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002372 Number of unique visits to www.del.wa.gov			
Biennium	Period	Actual	Target
2013-15	Q8		20,000
	Q7		20,000
	Q6		20,000
	Q5		20,000
	Q4		20,000
	Q3		20,000
	Q2		20,000
	Q1		20,000

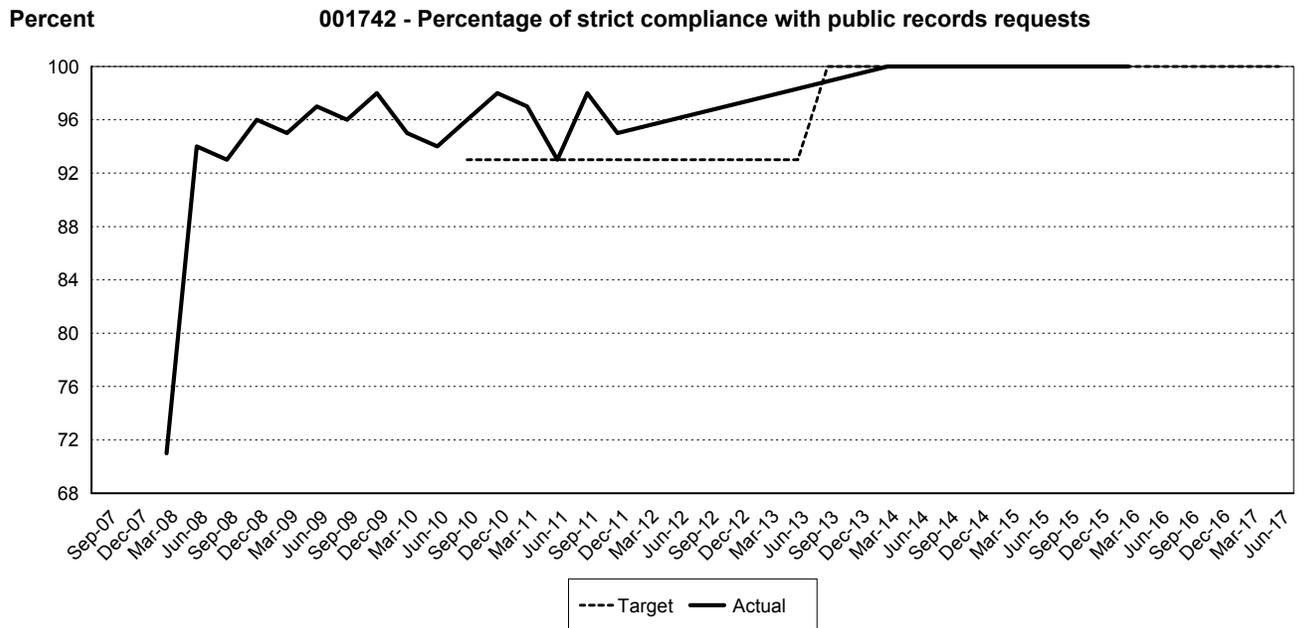
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001742 Percentage of strict compliance with public records requests			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
2013-15	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2		100%
	Q1		100%
2011-13	Q8		93%
	Q7		93%
	Q6		93%
	Q5		93%
	Q4		93%
	Q3		93%
	Q2	95%	93%
	Q1	98%	93%

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A002 Child Care Licensing

Licensing focuses on the safety and health requirements that serve as the foundation from which quality learning opportunities can be built. Licensing staff offer orientations for providers, process background checks, inspect, issue licenses and monitor facilities, complete complaint inspections, and take corrective action as necessary. Licensors help providers enter the Early Achievers Washington quality improvement system.

This activity also encompasses the resources for oversight and policy for the working connections, and seasonal child care subsidies, as well as writing rules and interpreting regulations for licensing programs, and administration of the collective bargaining agreement with family child care homes.

Account	FY 2016	FY 2017	Biennial Total
FTE	116.3	133.6	125.0
001 General Fund			
001-1 State	\$1,689,000	\$1,779,000	\$3,468,000
001-2 Federal	\$13,648,000	\$14,100,000	\$27,748,000
001 Account Total	\$15,337,000	\$15,879,000	\$31,216,000

Statewide Result Area: World Class Education
Statewide Strategy: Provide support services to children and families

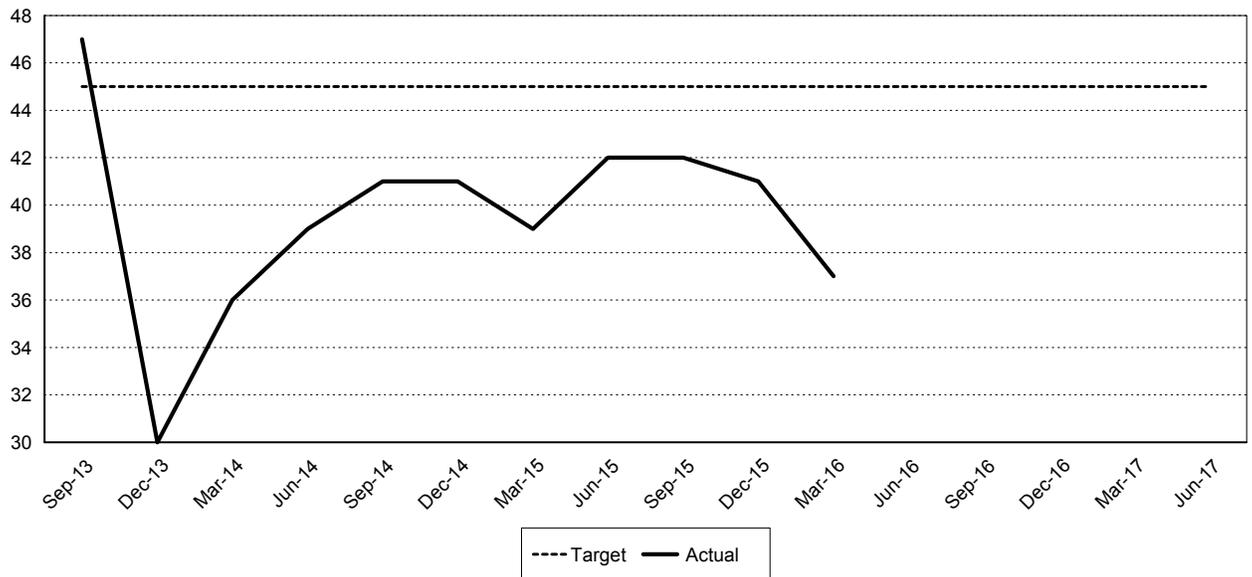
Expected Results

A safe and healthy environment for all children in child care settings

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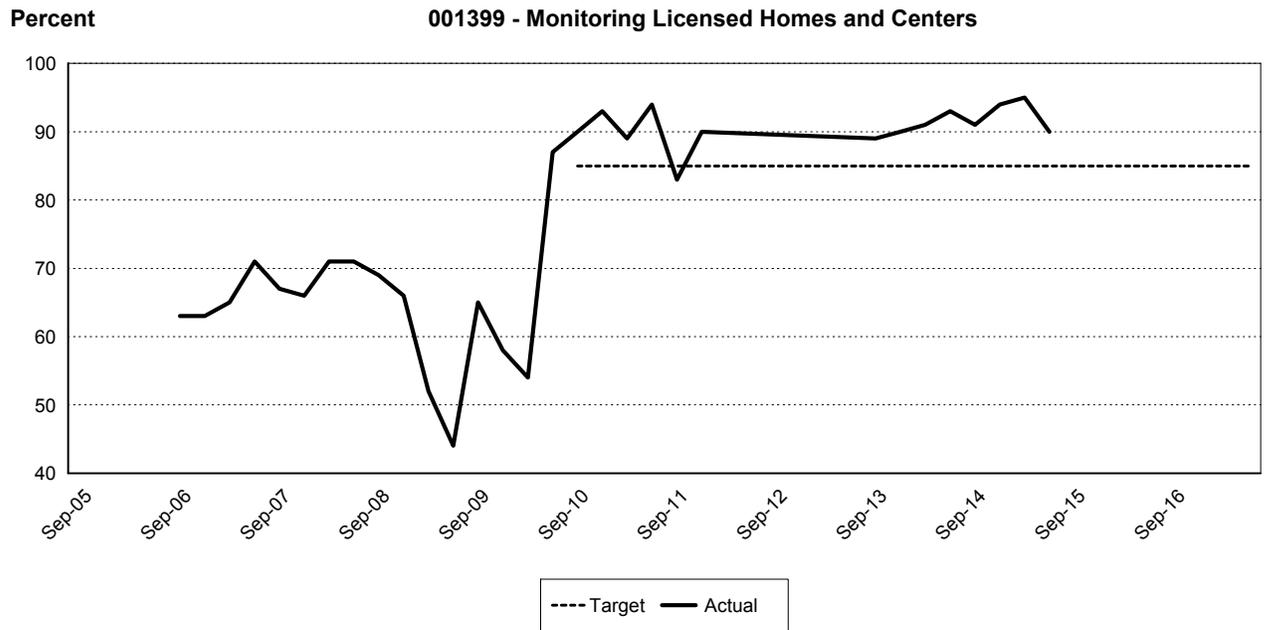
002400 Maximum number of days for Licensing complaint inspections to be completed or closed			
Biennium	Period	Actual	Target
2015-17	Q8		45
	Q7		45
	Q6		45
	Q5		45
	Q4		45
	Q3	37	45
	Q2	41	45
	Q1	42	45
2013-15	Q8	42	45
	Q7	39	45
	Q6	41	45
	Q5	41	45
	Q4	39	45
	Q3	36	45
	Q2	30	45
	Q1	47	45

Number 002400 - Maximum number of days for licensing complaint inspections to be completed or closed



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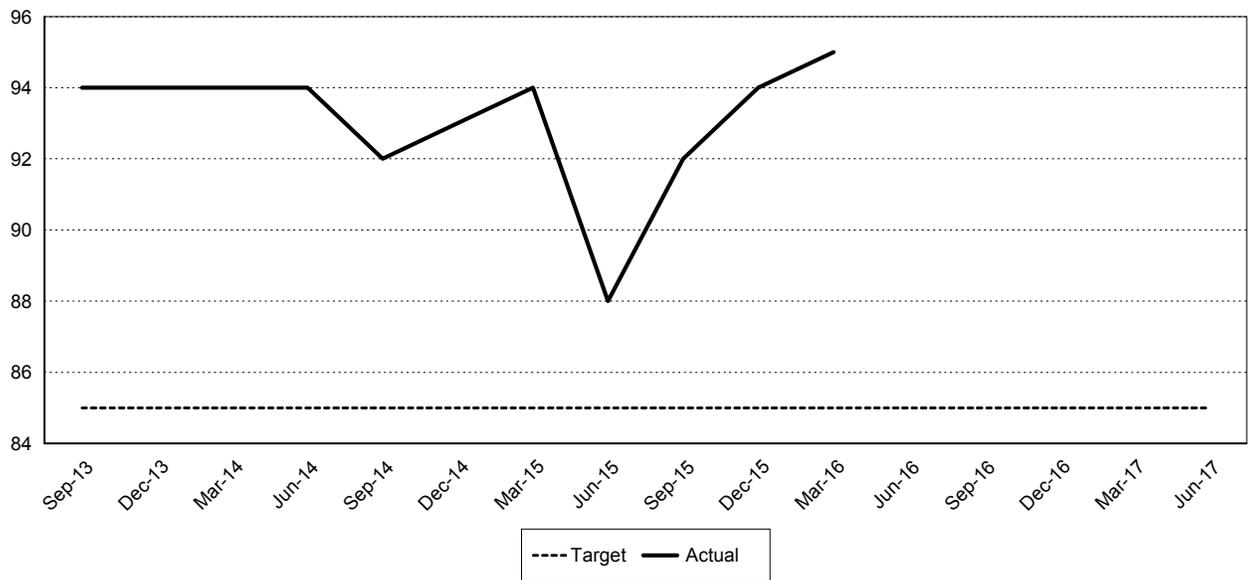
001399 Percent of licensed homes and centers that will be monitored within the timeframe required by the Department of Early Learning's agency policy.			
Biennium	Period	Actual	Target
2015-17	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2		85%
	Q1		85%
2013-15	Q8	90%	85%
	Q7	95%	85%
	Q6	94%	85%
	Q5	91%	85%
	Q4	93%	85%
	Q3	91%	85%
	Q2	90%	85%
	Q1	89%	85%
2011-13	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2	90%	85%
	Q1	83%	85%



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002401 Percentage of initial complaint responses within one business day			
Biennium	Period	Actual	Target
2015-17	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3	95%	85%
	Q2	94%	85%
	Q1	92%	85%
2013-15	Q8	88%	85%
	Q7	94%	85%
	Q6	93%	85%
	Q5	92%	85%
	Q4	94%	85%
	Q3	94%	85%
	Q2	94%	85%
	Q1	94%	85%

Percent 002401 - Percentage of initial complaint response within one business day



A003 Child Care and Early Learning Quality Initiatives

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The Department of Early Learning develops and administers programs that ensure researched-based high quality early learning opportunities are available to children and families. The quality framework, Early Achievers, defines quality and provides supports to early learning programs to reach and sustain high levels of quality that link to positive child outcomes and school readiness. Additionally, Early Achievers provides information to families about the quality of early learning settings across the state.

Components of the system under this framework include:

- Professional development for early learning providers including quality training, access to higher education, Early Achievers coaching and a comprehensive registry for capturing workforce information.
- The state pre-kindergarten program, Early Childhood Education and Assistance Program (ECEAP), which provides high quality instruction paired with comprehensive health and family supports for the state’s most at-risk families for preschool age children.
- Links to the Washington Kindergarten Inventory of Developing Skills (WaKIDS) and Washington State’s kindergarten entry assessment, which assess “the whole child” as they transition from the early learning setting to the kindergarten classroom.

Account	FY 2016	FY 2017	Biennial Total
FTE	19.9	25.8	22.9
08A Education Legacy Trust Account			
08A-1 State	\$18,000	\$19,000	\$37,000
001 General Fund			
001-1 State	\$19,072,000	\$36,668,000	\$55,740,000
001-2 Federal	\$39,122,000	\$17,099,000	\$56,221,000
001 Account Total	\$58,194,000	\$53,767,000	\$111,961,000

Statewide Result Area: World Class Education
Statewide Strategy: Support early education and learning

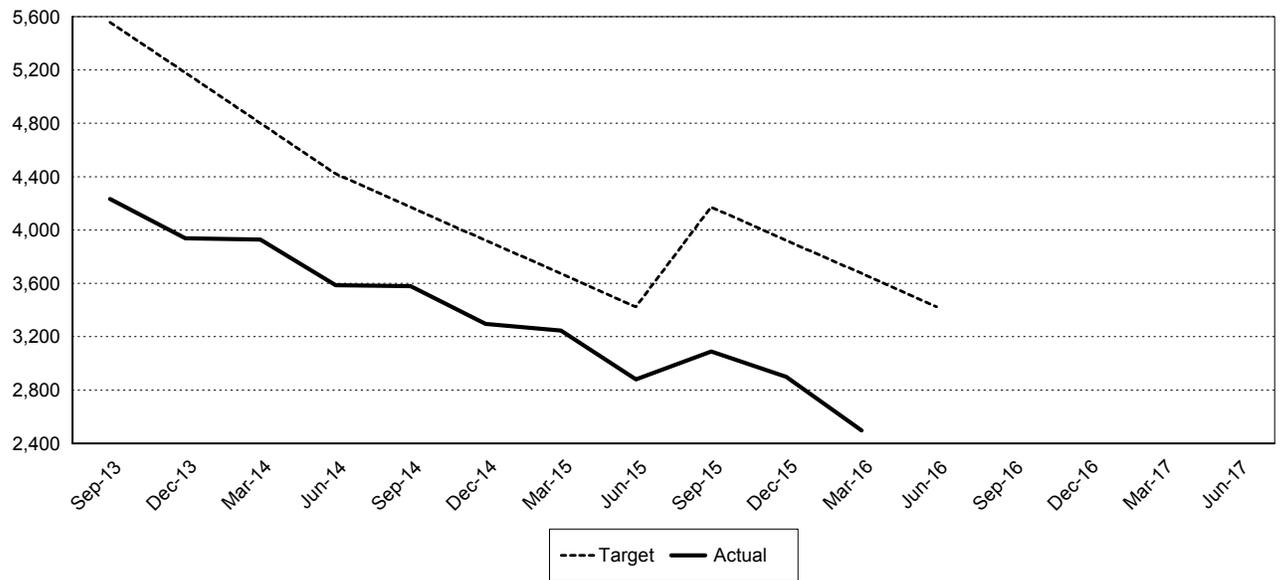
Expected Results

High-quality early learning environments for all children, whereby providers are supported with professional development and parents are informed to support their child’s development.

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002373 Number of early learning programs participating in Early Achievers QRIS Level 1			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		3,423
	Q3	2,497	3,673
	Q2	2,898	3,922
	Q1	3,090	4,172
2013-15	Q8	2,879	3,423
	Q7	3,245	3,673
	Q6	3,296	3,922
	Q5	3,579	4,172
	Q4	3,587	4,421
	Q3	3,928	4,800
	Q2	3,938	5,179
	Q1	4,232	5,557

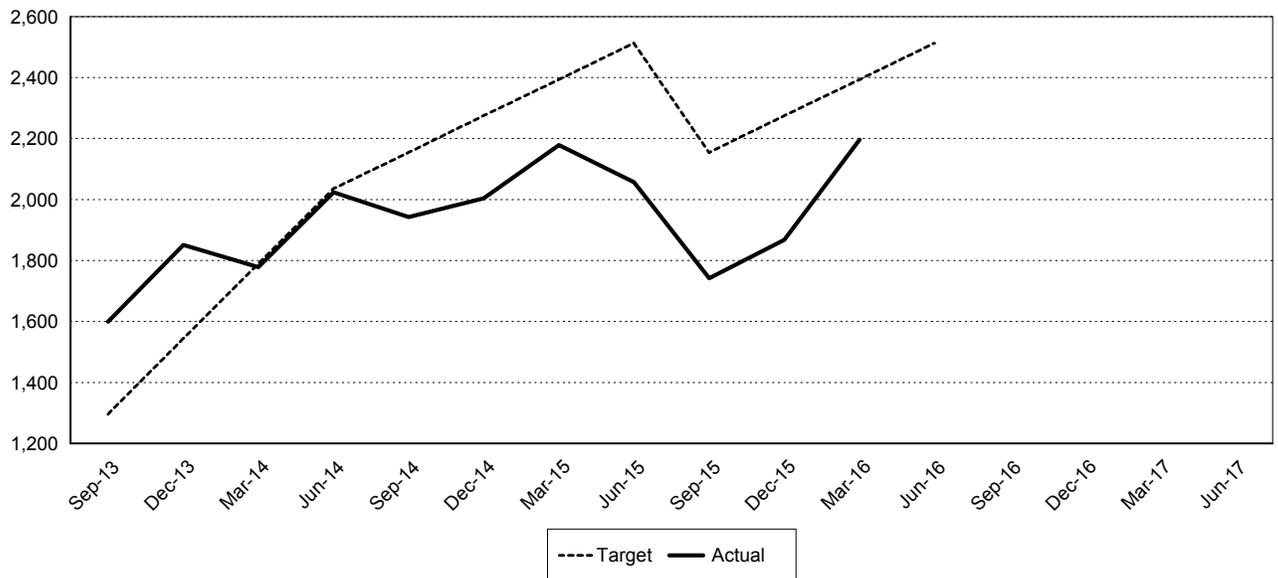
Number 002373 - Number of early learning programs participating in Early Achievers QRIS Level 1



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002374 Number of early learning programs participating in Early Achievers QRIS Level 2.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		2,512
	Q3	2,196	2,393
	Q2	1,868	2,274
	Q1	1,742	2,154
2013-15	Q8	2,057	2,512
	Q7	2,179	2,393
	Q6	2,004	2,274
	Q5	1,943	2,154
	Q4	2,024	2,035
	Q3	1,778	1,789
	Q2	1,851	1,543
	Q1	1,599	1,296

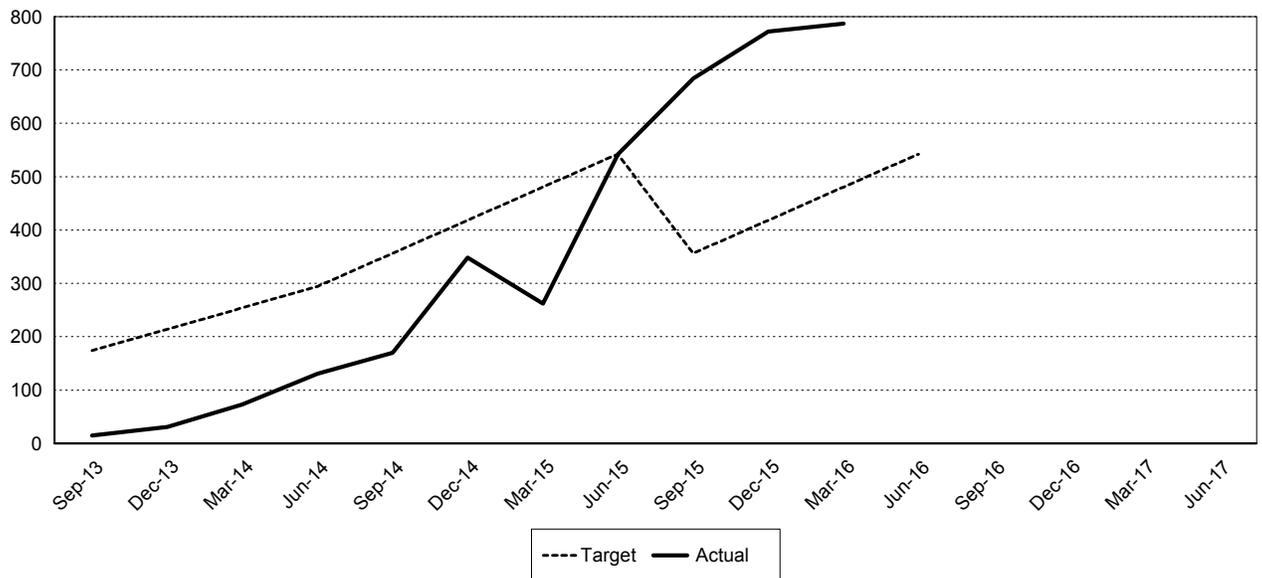
Number 002374 - Number of early learning programs participating in Early Achievers QRIS Level 2.



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002375 Number of early learning programs participating in Early Achievers QRIS Level 3.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		542
	Q3	787	480
	Q2	772	418
	Q1	684	356
2013-15	Q8	542	542
	Q7	262	480
	Q6	348	418
	Q5	170	356
	Q4	131	294
	Q3	73	254
	Q2	31	214
	Q1	15	174

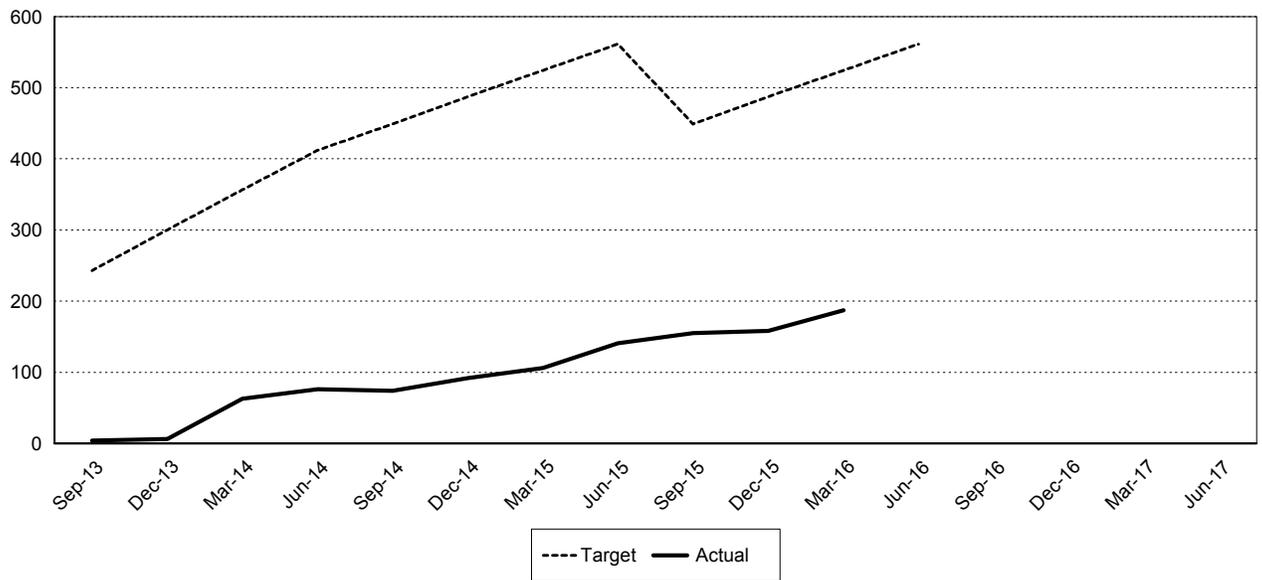
Number 002375 - Number of early learning programs participating in Early Achievers QRIS Level 3.



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002376 Number of early learning programs participating in Early Achievers QRIS Level 4.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		561
	Q3	187	524
	Q2	158	487
	Q1	155	449
2013-15	Q8	141	561
	Q7	106	524
	Q6	92	487
	Q5	74	449
	Q4	76	412
	Q3	63	356
	Q2	6	300
	Q1	4	243

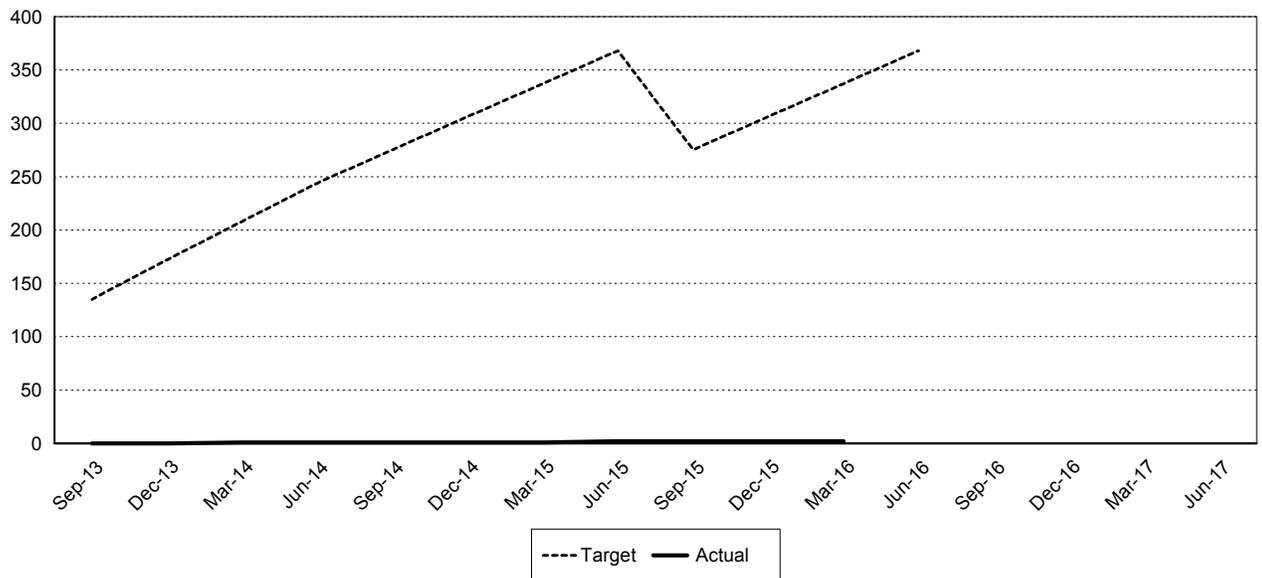
Number 002376 - Number of early learning programs participating in Early Achievers QRIS Level 4.



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002377 Number of early learning programs participating in Early Achievers QRIS Level 5.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		368
	Q3	2	337
	Q2	2	306
	Q1	2	275
2013-15	Q8	2	368
	Q7	1	337
	Q6	1	306
	Q5	1	275
	Q4	1	244
	Q3	1	208
	Q2	0	172
	Q1	0	135

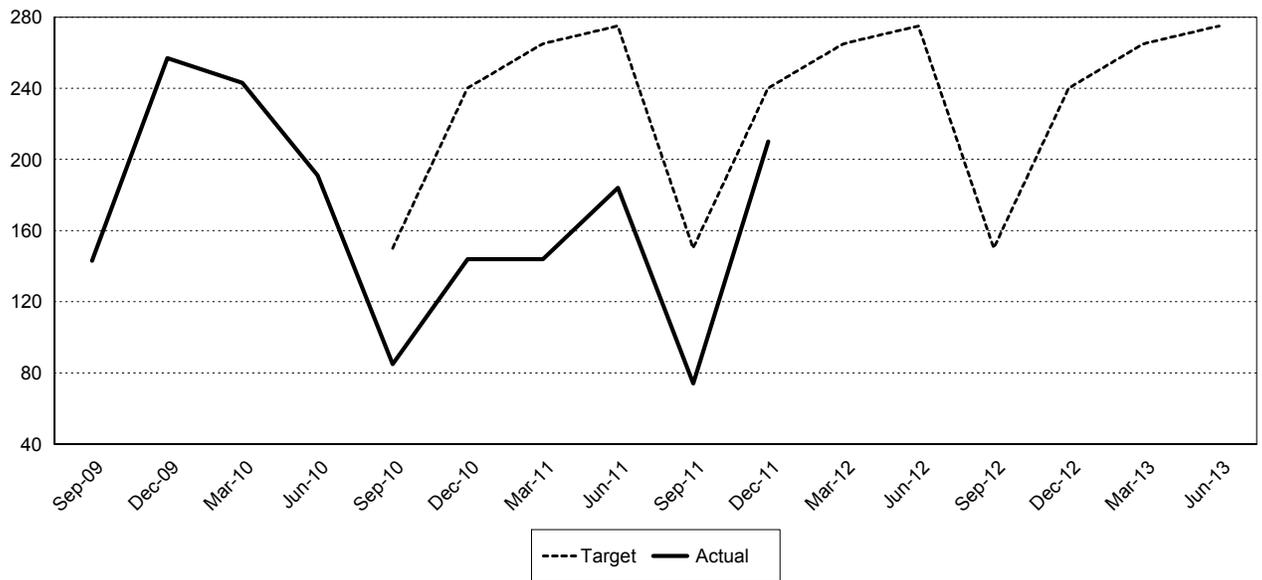
Number 002377 - Number of early learning programs participating in Early Achievers QRIS Level 5.



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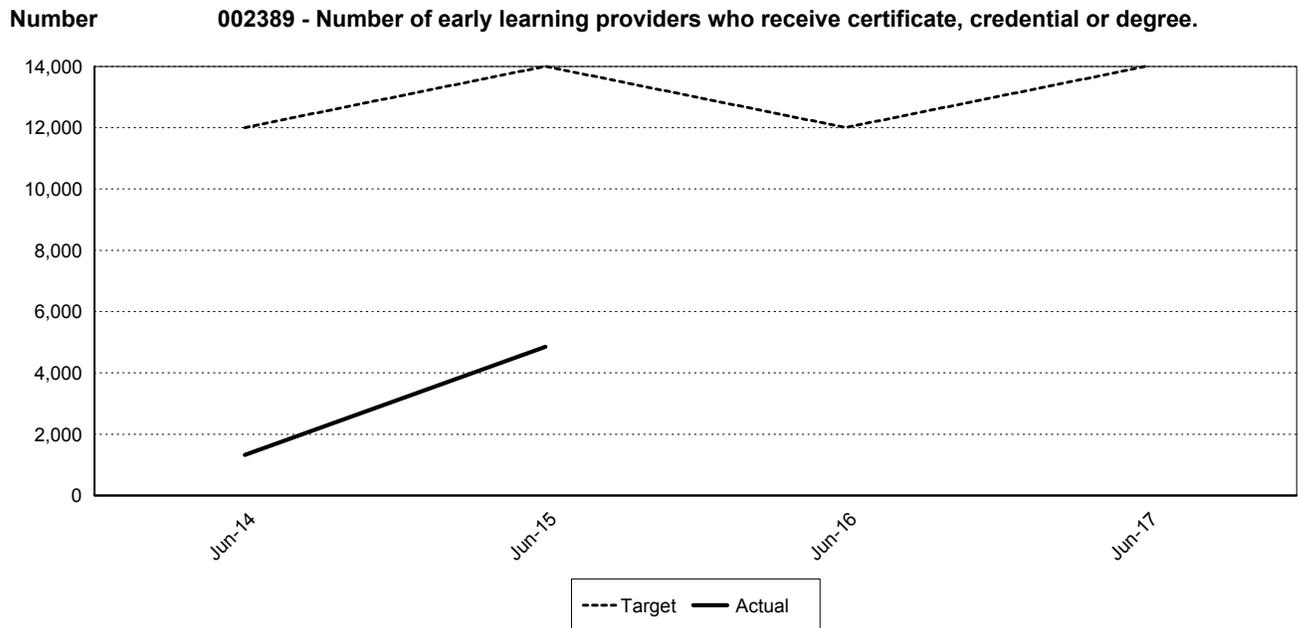
001667 Number of early learning providers enrolled in DEL's WA Scholarship program			
Biennium	Period	Actual	Target
2011-13	Q8		275
	Q7		265
	Q6		240
	Q5		150
	Q4		275
	Q3		265
	Q2	210	240
	Q1	74	150

Number 001667 - Number of early learning providers enrolled in DEL's WA Scholarship program



002389 Number of early learning providers who receive certificate, credential or degree.			
Biennium	Period	Actual	Target
2015-17	A3		14,000
	A2		12,000
2013-15	A3	4,853	14,000
	A2	1,320	12,000

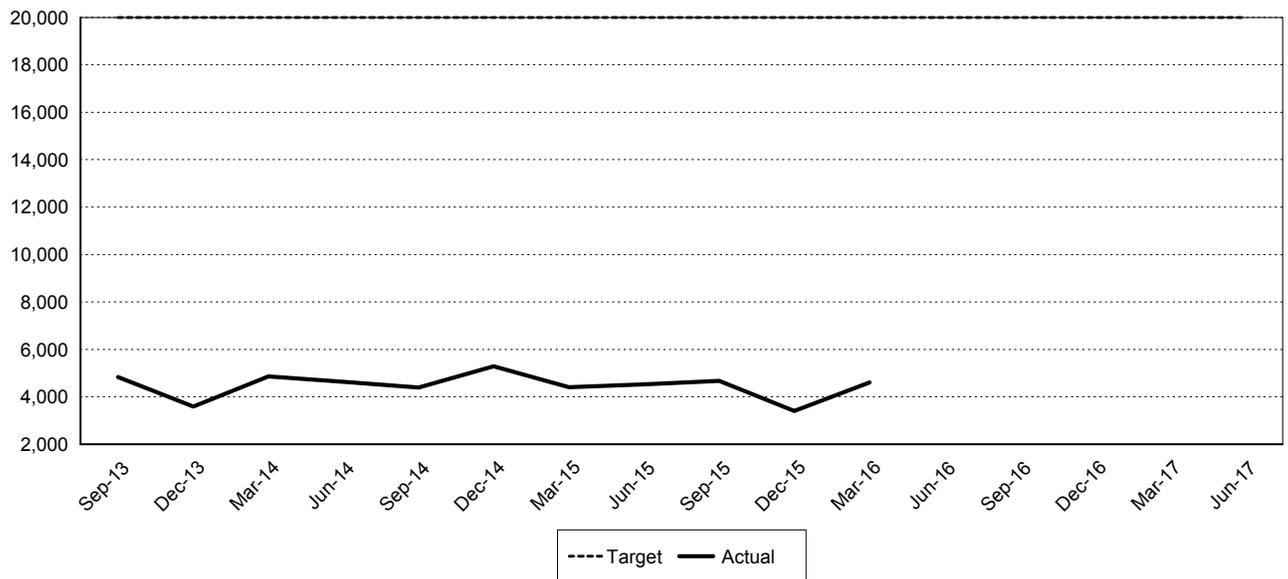
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002390 Number of providers who have entered new professional records into the Managed Education and Registry Information Tool(MERIT system)			
Biennium	Period	Actual	Target
2015-17	Q8		20,000
	Q7		20,000
	Q6		20,000
	Q5		20,000
	Q4		20,000
	Q3	4,612	20,000
	Q2	3,397	20,000
	Q1	4,675	20,000
2013-15	Q8	4,524	20,000
	Q7	4,406	20,000
	Q6	5,286	20,000
	Q5	4,397	20,000
	Q4	4,629	20,000
	Q3	4,858	20,000
	Q2	3,594	20,000
	Q1	4,830	20,000

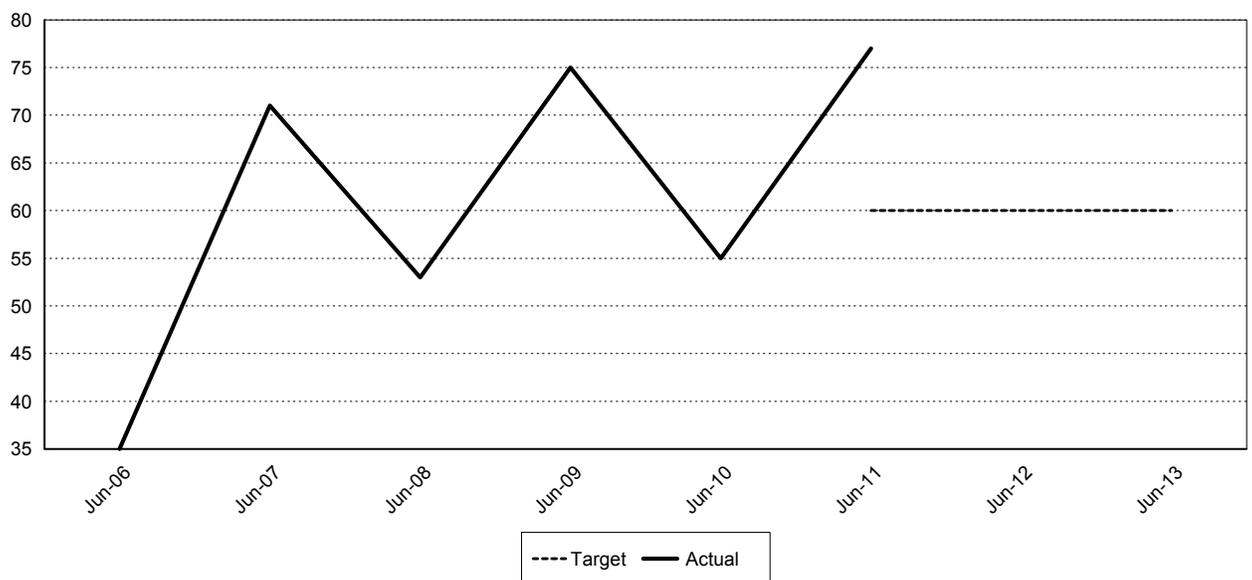
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Number 002390 - Number of providers who have entered new professional records into MERIT system



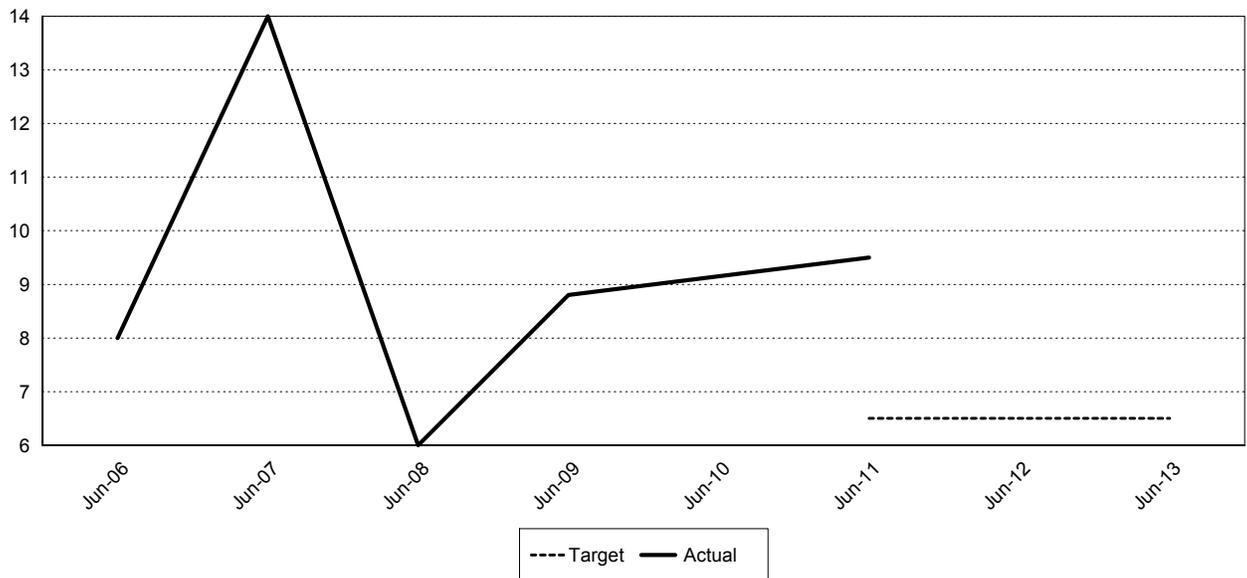
001668 Number of early learning providers who receive a degree or credential as a result of the Department of Early Learning's Washington Scholarship program.			
Biennium	Period	Actual	Target
2011-13	A3		60
	A2		60

Number 001668 - Number of providers who receive degree or credential as a result of WA Scholarship program



001669 Percentage of early learning providers enrolled in Washington Scholarship program who received a degree or credential.			
Biennium	Period	Actual	Target
2011-13	A3		6.5%
	A2		6.5%

Percent 001669 - Percentage of providers in WA Scholarship program who receive degree or credential.



A004 Child Care Subsidies

The Working Connections Child Care program provides child care subsidy payments to eligible low-income working families to help pay for stable, high-quality child care.

This activity also encompasses Seasonal Child Care subsidies which provide agricultural workers assistance with child care costs; and Homeless Child Care programs which support homeless families to stabilize their housing and work situations.

Account	FY 2016	FY 2017	Biennial Total
001 General Fund			
001-1 State	\$2,482,000	\$9,528,000	\$12,010,000
001-2 Federal	\$87,259,000	\$89,975,000	\$177,234,000
001 Account Total	\$89,741,000	\$99,503,000	\$189,244,000

Statewide Result Area: World Class Education
Statewide Strategy: Provide support services to children and families

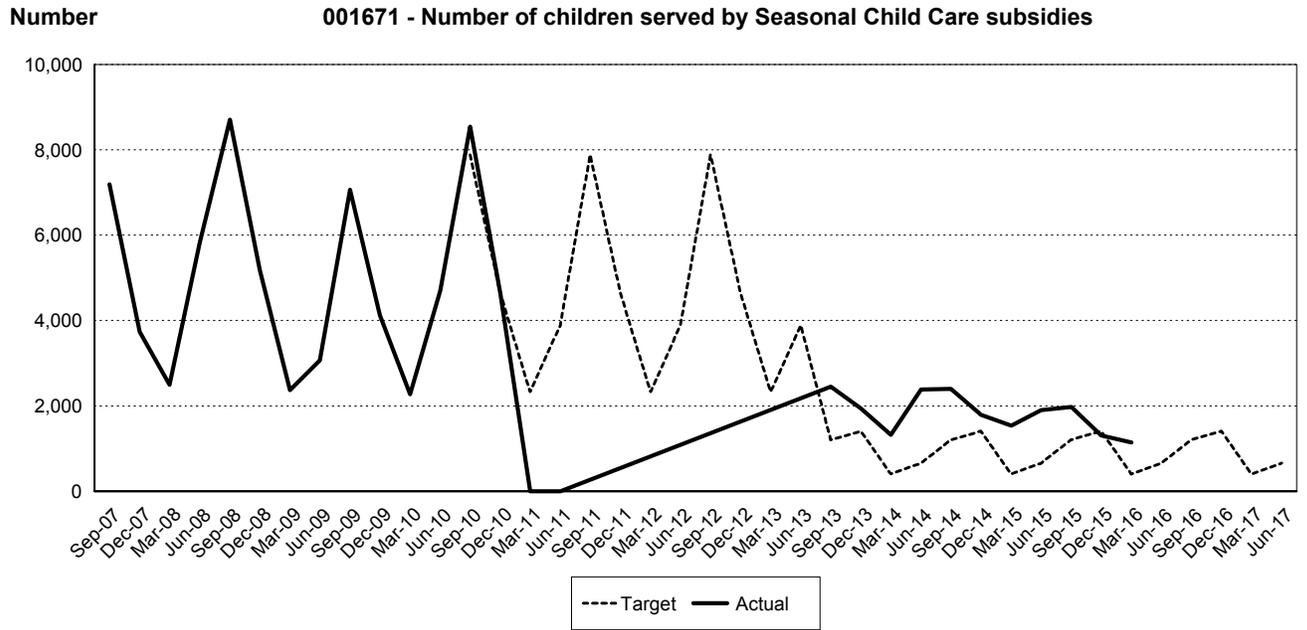
Expected Results

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Safe, healthy environments and continuity of care that supports child development for Washington’s most vulnerable families.

001671 Number of children served by Seasonal Child Care subsidies			
Biennium	Period	Actual	Target
2015-17	Q8		650
	Q7		400
	Q6		1,400
	Q5		1,200
	Q4		650
	Q3	1,141	400
	Q2	1,308	1,400
	Q1	1,979	1,200
2013-15	Q8	1,902	650
	Q7	1,539	400
	Q6	1,791	1,400
	Q5	2,402	1,200
	Q4	2,387	650
	Q3	1,322	400
	Q2	1,938	1,400
	Q1	2,450	1,200
2011-13	Q8		3,883
	Q7		2,323
	Q6		4,653
	Q5		7,884
	Q4		3,883
	Q3		2,323
	Q2		4,653
	Q1		7,884

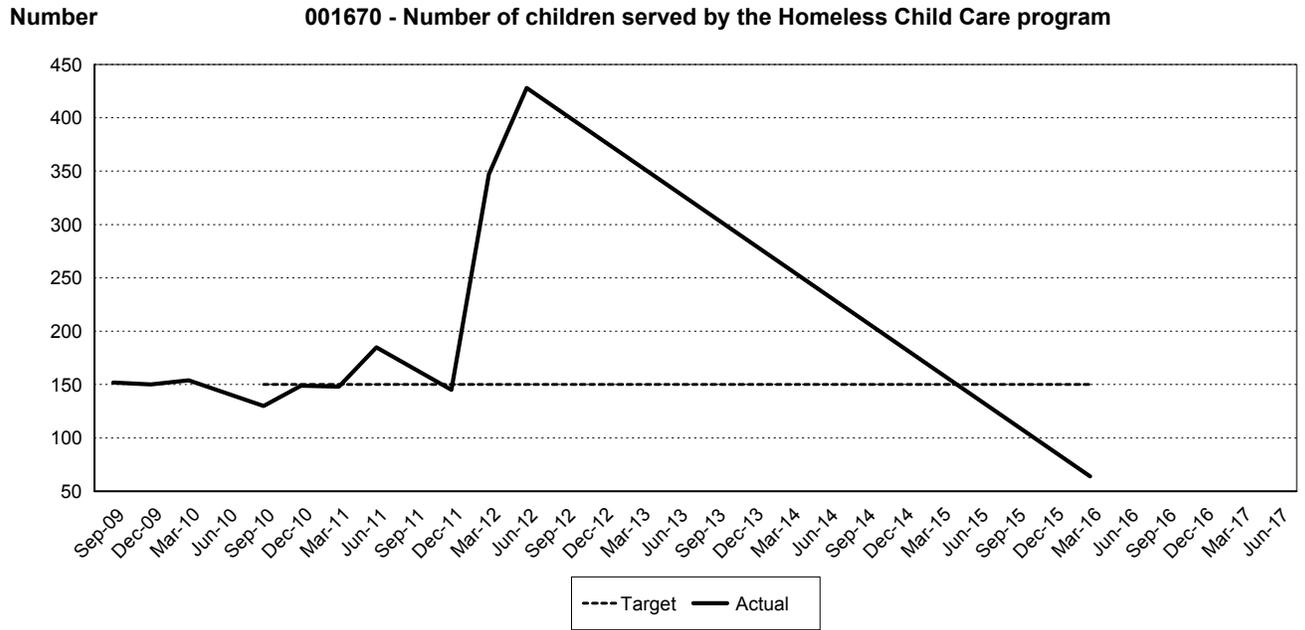
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001670 Number of children served by the Homeless Child Care program			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	64	150
	Q2		
	Q1		
2013-15	Q8		150
	Q7		150
	Q6		150
	Q5		150
	Q4		150
	Q3		150
	Q2		150
	Q1		150
2011-13	Q8		150
	Q7		150
	Q6		150
	Q5		150
	Q4	428	150
	Q3	347	150
	Q2	145	150
	Q1	165	150

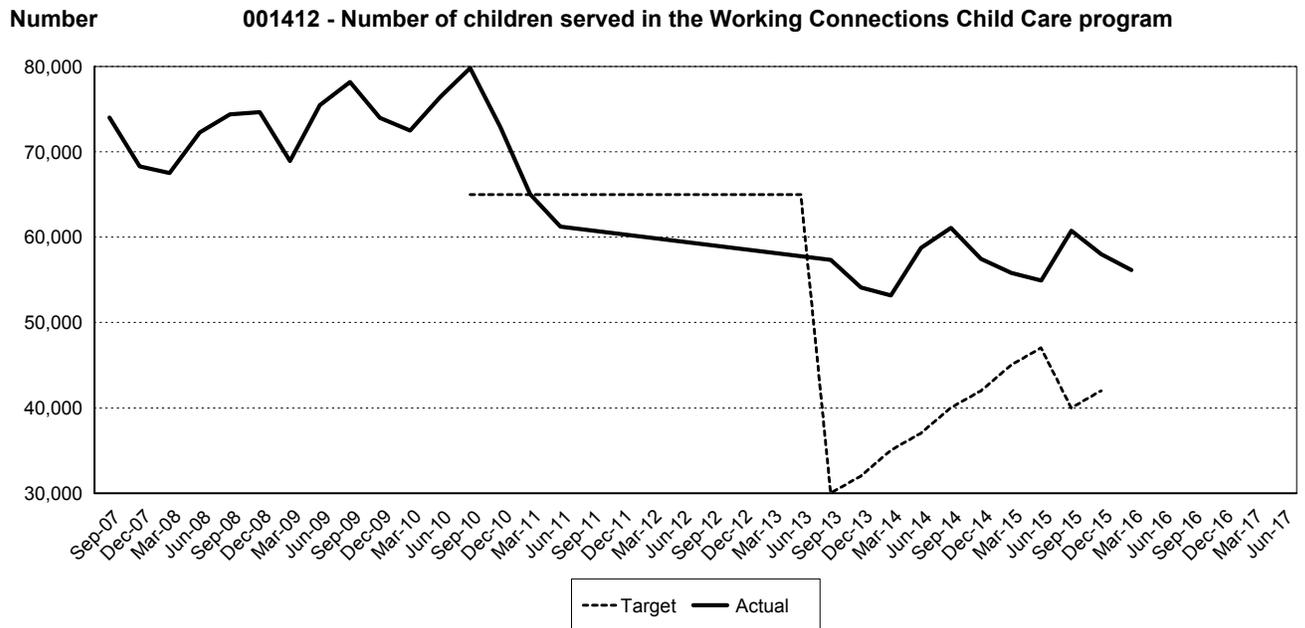
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001412 Number of children served in the Working Connections Child Care program.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	56,144	
	Q2	58,009	42,000
	Q1	60,745	40,000
2013-15	Q8	54,909	47,000
	Q7	55,815	45,000
	Q6	57,444	42,000
	Q5	61,104	40,000
	Q4	58,763	37,000
	Q3	53,176	35,000
	Q2	54,116	32,000
	Q1	57,331	30,000
2011-13	Q8		65,000
	Q7		65,000
	Q6		65,000
	Q5		65,000
	Q4		65,000
	Q3		65,000
	Q2		65,000
	Q1		65,000

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A005 Early Learning Programs

The department administers several initiatives and programs in collaboration with partners to create an early learning system that helps ensure safe and nurturing relationships and environments for all children.

These programs and initiatives help prepare families and children across the developmental domains, so they are ready to learn when they reach kindergarten. This includes: the Head Start State Collaboration Office (HSSCO), the Early Support for Infants and Toddlers (ESIT), the Medicaid Treatment Child Care (MTCC), Home Visiting, Strengthening Families Washington (formerly at the Council for Children and Families), State-Local Coordination (SLC) and Reach Out and Read (ROR).

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Account	FY 2016	FY 2017	Biennial Total
FTE	39.3	43.5	41.4
133 Childrens' Trust Account			
133-6 Non-Appropriated	\$331,000	\$66,000	\$397,000
08A Education Legacy Trust Account			
08A-1 State	\$13,978,000	\$14,070,000	\$28,048,000
001 General Fund			
001-1 State	\$51,077,000	\$49,630,000	\$100,707,000
001-2 Federal	\$10,509,000	\$10,597,000	\$21,106,000
001 Account Total	\$61,586,000	\$60,227,000	\$121,813,000
17B Home Visiting Services Account			
17B-1 State	\$2,376,000	\$2,377,000	\$4,753,000
17B-2 Federal	\$12,690,000	\$12,299,000	\$24,989,000
17B Account Total	\$15,066,000	\$14,676,000	\$29,742,000
17F WA Opportunity Pathways Account			
17F-1 State	\$40,000,000	\$40,000,000	\$80,000,000

Statewide Result Area: World Class Education
Statewide Strategy: Support early education and learning

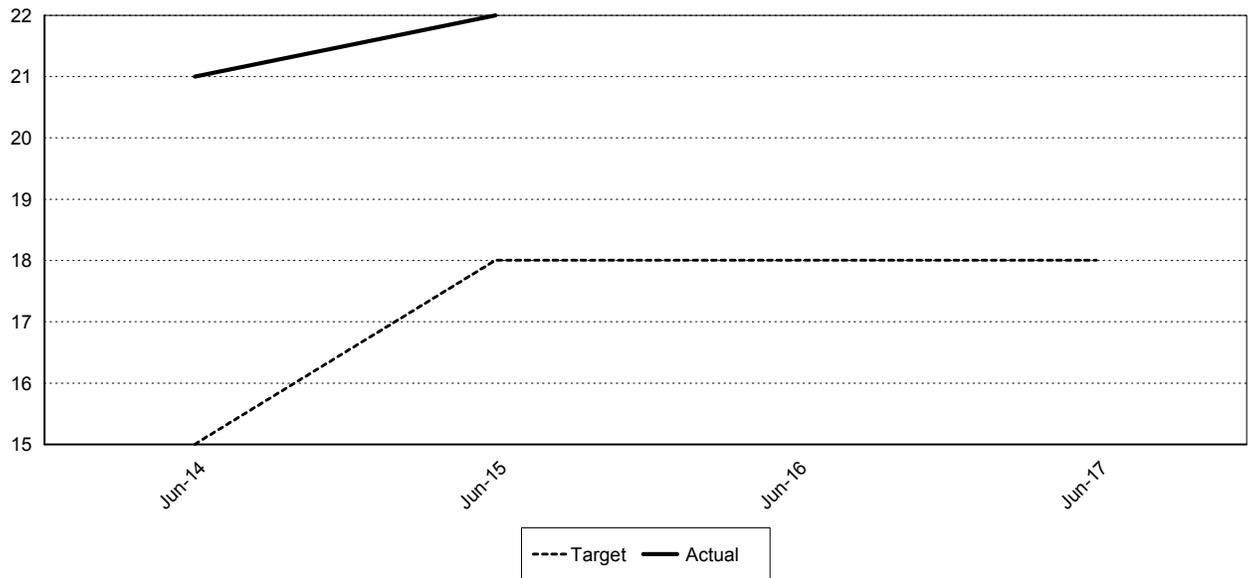
Expected Results

Children arrive at kindergarten ready to succeed. Higher achievement is demonstrated in elementary, middle, and high school.

002397 Number of communities providing home visiting services funded by the Home Visiting Services Account (HVSA)			
Biennium	Period	Actual	Target
2015-17	A3		18
	A2		18
2013-15	A3	22	18
	A2	21	15

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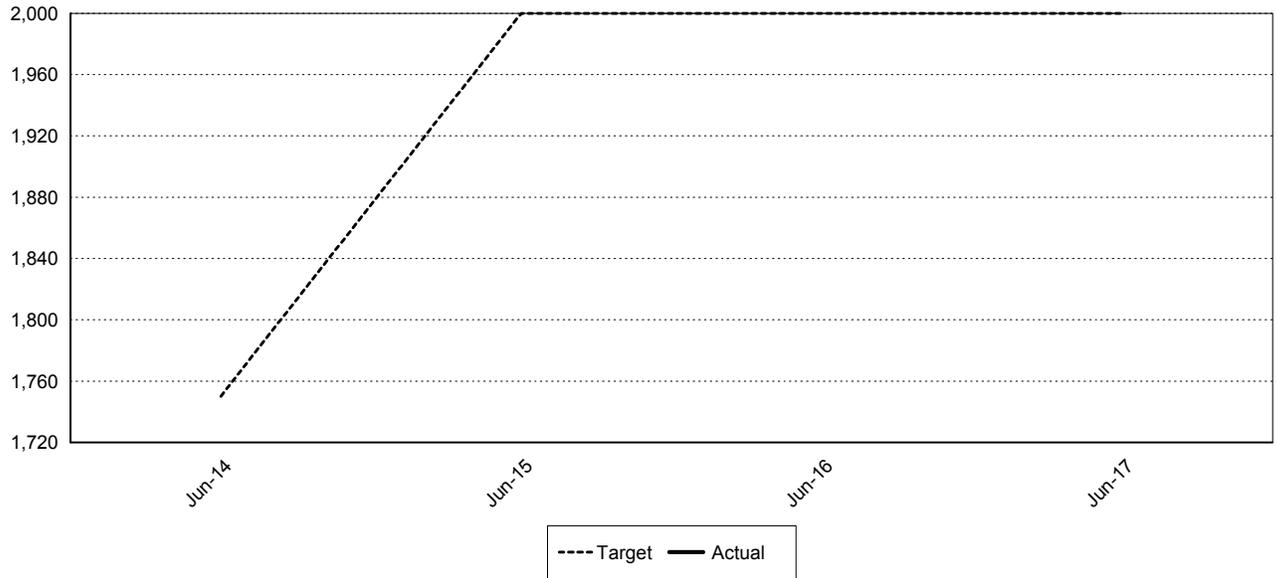
Number 002397 - Number of communities providing home visiting services funded by the Home Visiting Services Account



002398 Number of families receiving Evidence Based, Research Based, and Promising Practice Home Visiting services, funded by the Home Visiting Services Account (HVSA)			
Biennium	Period	Actual	Target
2015-17	A3		2,000
	A2		2,000
2013-15	A3		2,000
	A2	1,956	1,750

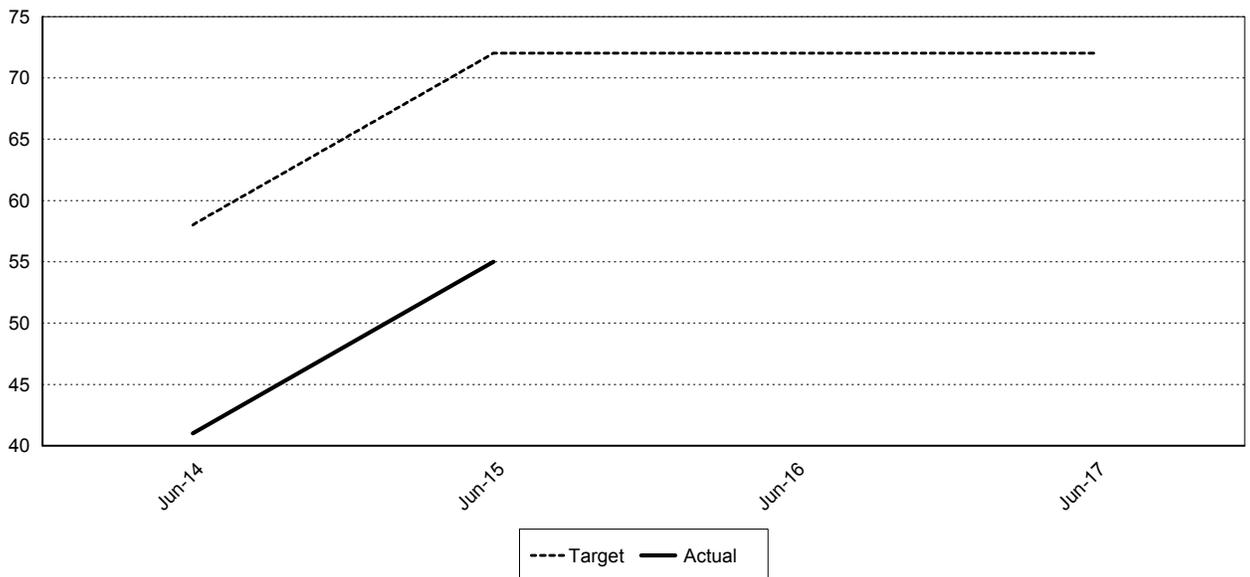
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Number 002398 - Number of families receiving home visiting services, funded by the Home Visiting Services Account



002392 Percentage of ECEAP and Head Start sites enrolled in Early Achievers levels 3-5.			
Biennium	Period	Actual	Target
2015-17	A3		72%
	A2		72%
2013-15	A3	55%	72%
	A2	41%	58%

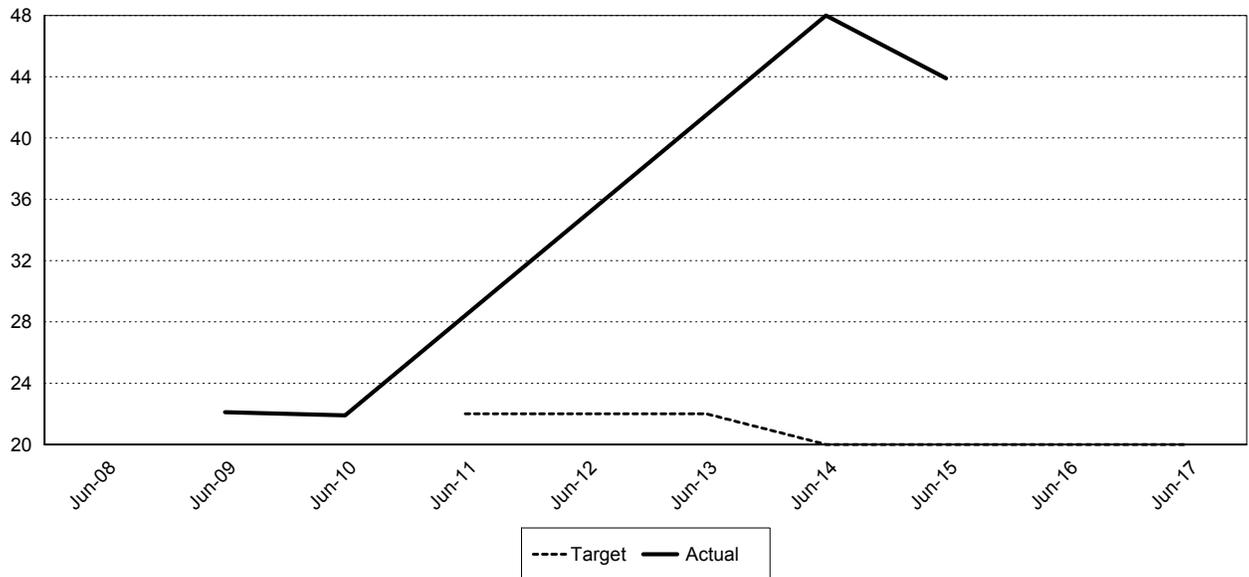
Percent 002392 - Percentage of ECEAP and Head Start sites enrolled in Early Achievers levels 3-5.



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001674 Percentage of ECEAP children who increase social-emotional skills between autumn and spring			
Biennium	Period	Actual	Target
2015-17	A3		20%
	A2		20%
2013-15	A3	43.9%	
	A2	48%	20%
2011-13	A3		22%
	A2		22%

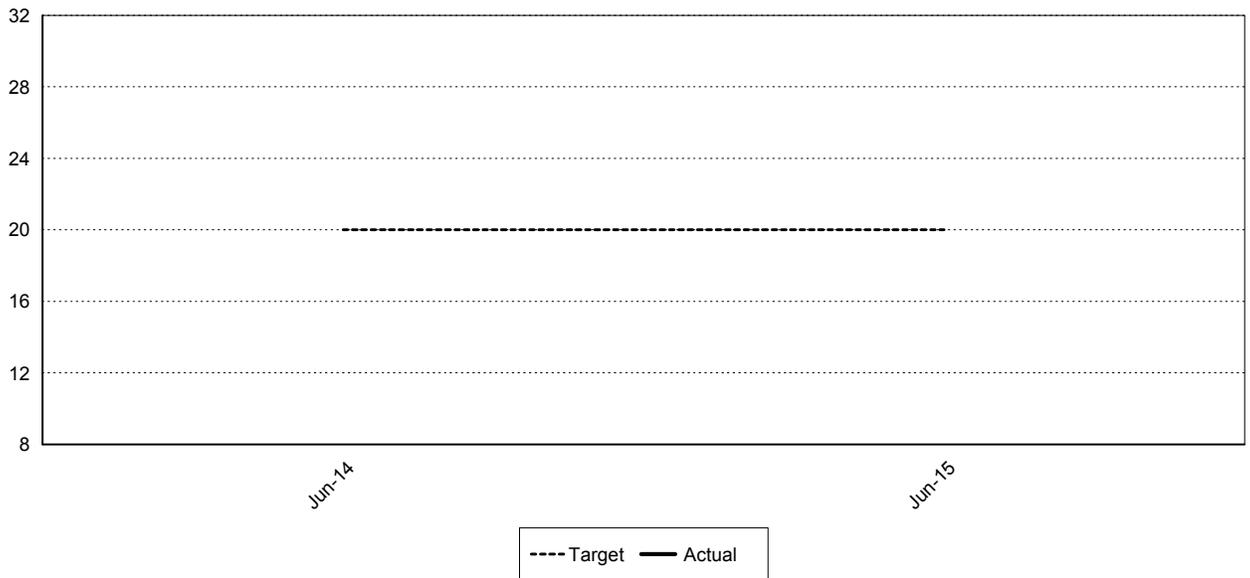
Percent 001674 - Percentage of ECEAP children who increase social-emotional skills between autumn and spring



002391 Percentage of ECEAP children who increase social-emotional skills between autumn and spring.			
Biennium	Period	Actual	Target
2013-15	A3		20%
	A2		20%

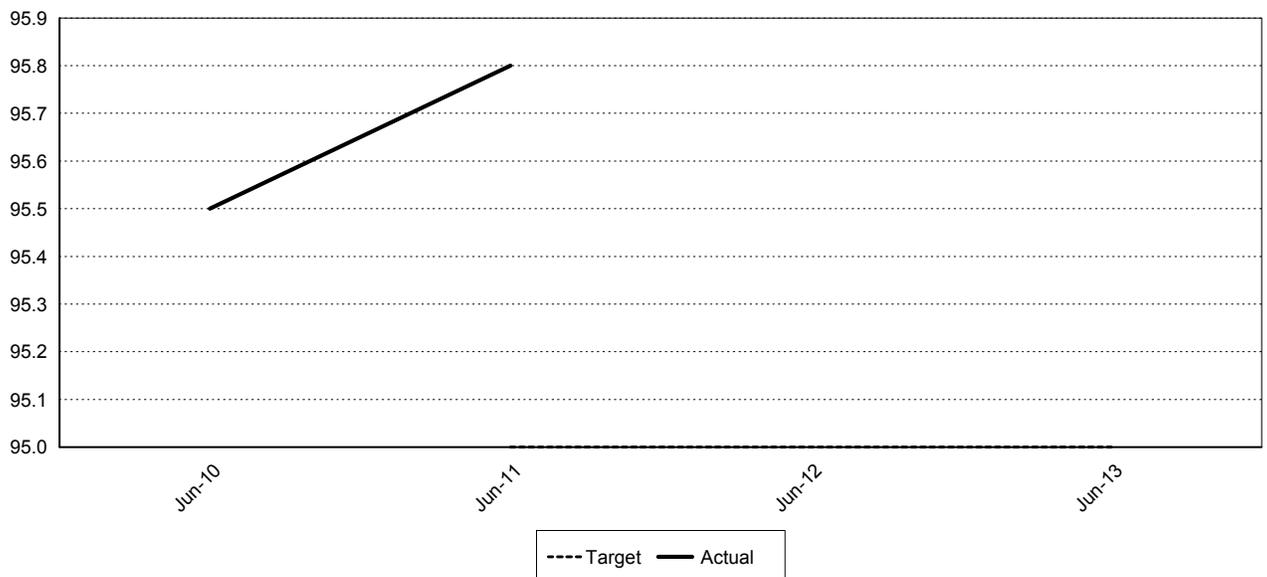
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Percent 002391 - Percentage of ECEAP children who increase social-emotional skills between autumn and spring.



001675 Percentage of ECEAP children with up-to-date well child exams			
Biennium	Period	Actual	Target
2011-13	A3		95%
	A2		95%

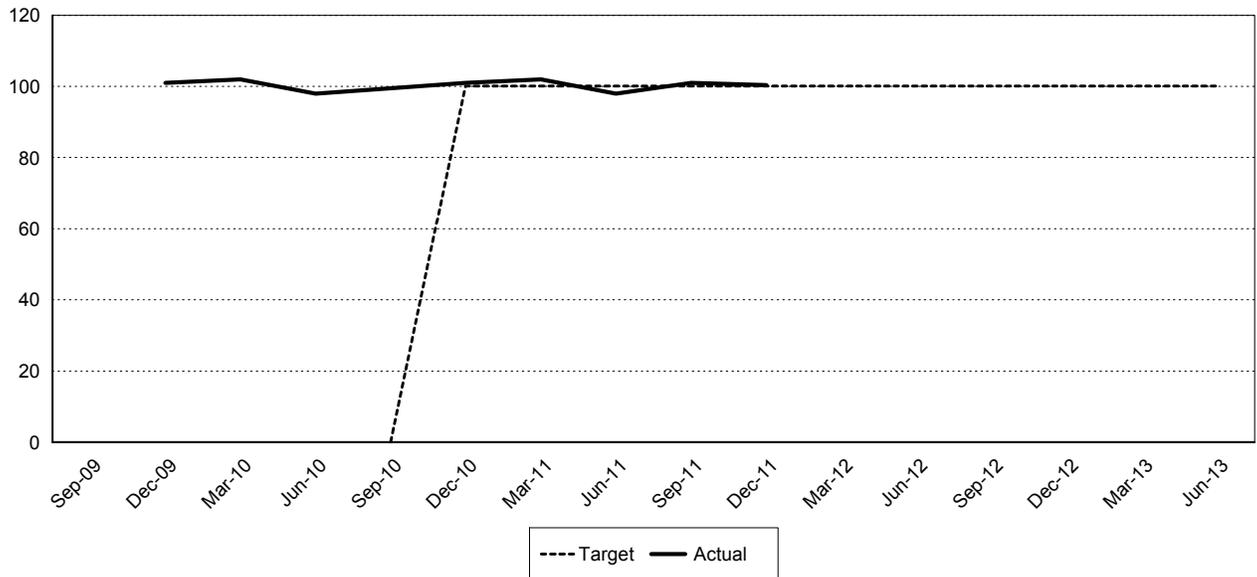
Percent 001675 - Percentage of ECEAP children with up-to-date well child exams



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001673 Percentage of ECEAP slots that are fully enrolled.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2	100.4%	100%
	Q1	101%	100%

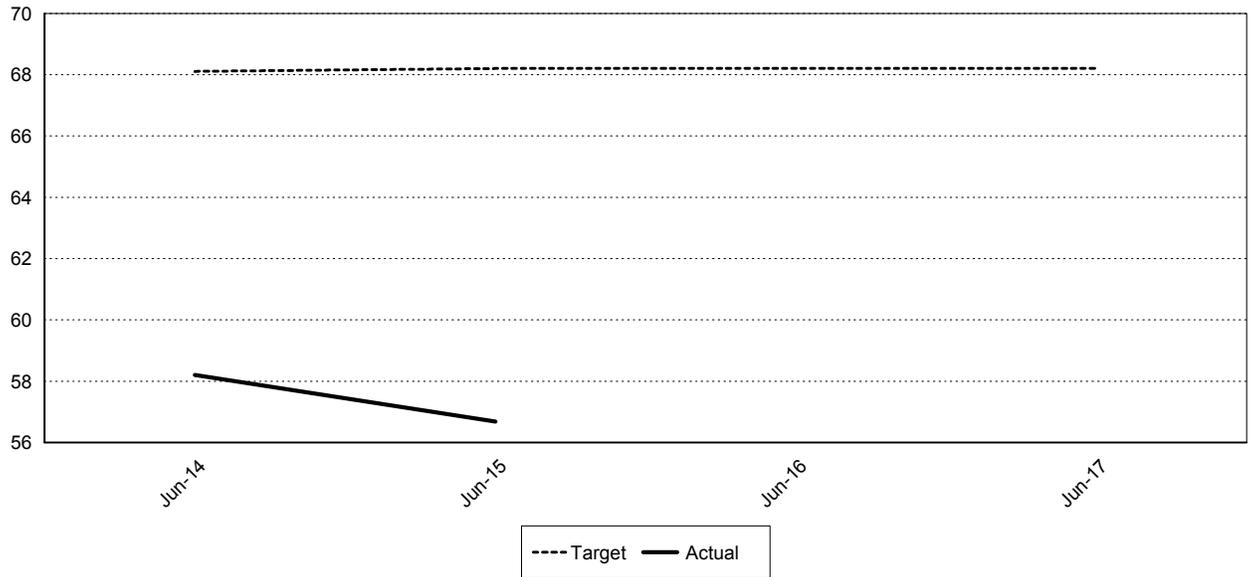
Percent 001673 - Percentage of ECEAP slots that are fully enrolled



002396 Percentage of children birth to age 3 that use appropriate behaviors to get their needs met who function within age expectations by the time they exited the program or turned 3.			
Biennium	Period	Actual	Target
2015-17	A3		68.2%
	A2		68.2%
2013-15	A3	56.68%	68.2%
	A2	58.2%	68.1%

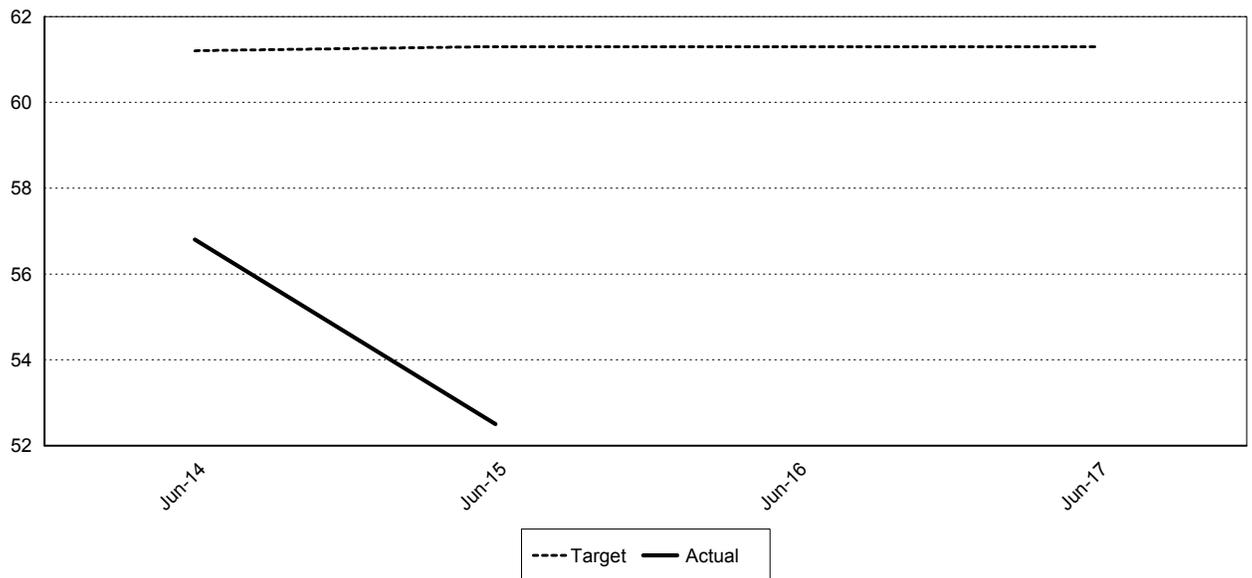
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Percent 002396 - Percentage of ESIT children with appropriate behaviors to get needs met.



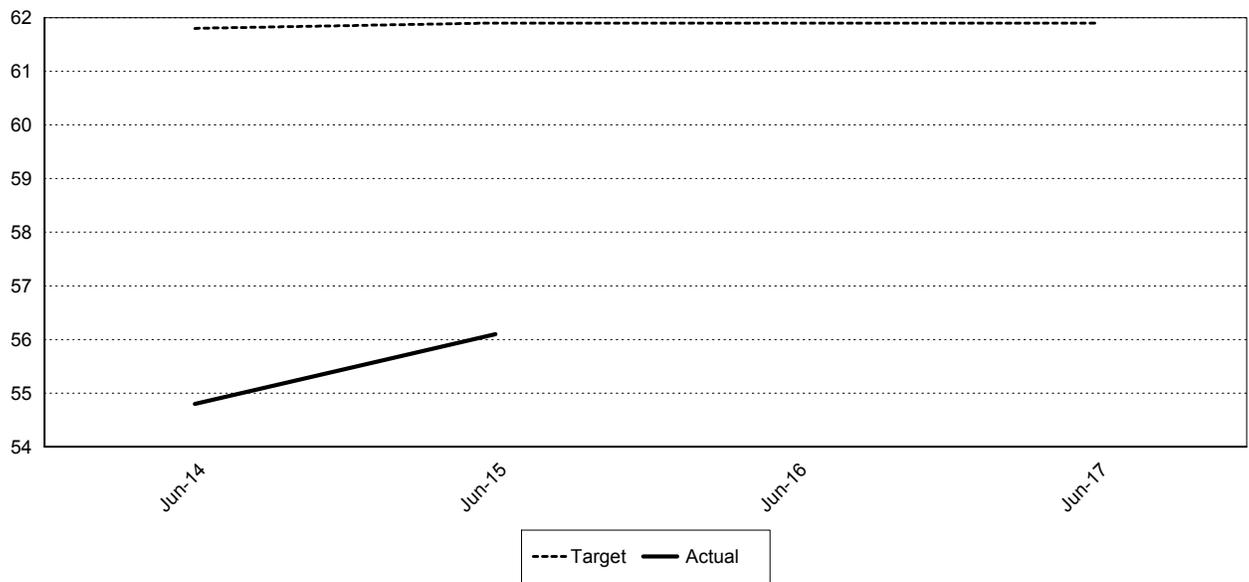
002395 Percentage of children birth to age 3 with knowledge and skills who function within age expectations by the time they exited the program or turned 3			
Biennium	Period	Actual	Target
2015-17	A3		61.3%
	A2		61.3%
2013-15	A3	52.5%	61.3%
	A2	56.8%	61.2%

Percent 002395 - Percentage of ESIT children with knowledge and skills.



002393 Percentage of children birth to age 3 with positive social/emotional skills who function within age expectations by the time they exited the program or turned 3			
Biennium	Period	Actual	Target
2015-17	A3		61.9%
	A2		61.9%
2013-15	A3	56.1%	61.9%
	A2	54.8%	61.8%

Percent 002393 - Percentage of ESIT children with positive social/emotional skills



A006 Agency Central Services

Central services support agency operations as a whole. They are primarily comprised of non-discretionary costs including tort insurance, space and utilities, and certain data processing, attorney general and audit services.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
FTE	0.1	0.1	0.1
133 Childrens' Trust Account			
133-6 Non-Appropriated	\$0	\$8,000	\$8,000
08A Education Legacy Trust Account			
08A-1 State	\$23,000	\$22,000	\$45,000
001 General Fund			
001-1 State	\$1,436,000	\$1,676,000	\$3,112,000
001-2 Federal	\$1,278,000	\$1,216,000	\$2,494,000
001 Account Total	\$2,714,000	\$2,892,000	\$5,606,000
17B Home Visiting Services Account			
17B-1 State	\$15,000	\$15,000	\$30,000
17B-2 Federal	\$31,000	\$30,000	\$61,000
17B Account Total	\$46,000	\$45,000	\$91,000
17M Indivi-Based/Portable Background Check Clearance Acct			
17M-6 Non-Appropriated	\$24,000	\$18,000	\$42,000

Statewide Result Area: World Class Education
Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

Necessary facilities and services to support agency-wide operations.

A007 Information Technology Services

Information technology services include network security, desktop, mobile device and server support, application development and maintenance, systems and policy analysis and development, technology acquisition, project planning and oversight, configuration and data management, analysis and reporting, and ongoing system maintenance.

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Account	FY 2016	FY 2017	Biennial Total
FTE	30.0	32.6	31.3
08A Education Legacy Trust Account			
08A-1 State	\$20,000	\$20,000	\$40,000
001 General Fund			
001-1 State	\$11,353,000	\$2,608,000	\$13,961,000
001-2 Federal	\$4,890,000	\$3,770,000	\$8,660,000
001 Account Total	\$16,243,000	\$6,378,000	\$22,621,000
17B Home Visiting Services Account			
17B-1 State	\$13,000	\$13,000	\$26,000
17B-2 Federal	\$27,000	\$28,000	\$55,000
17B Account Total	\$40,000	\$41,000	\$81,000
17M Indivi-Based/Portable Background Check Clearance Acct			
17M-6 Non-Appropriated	\$154,000	\$161,000	\$315,000

Statewide Result Area: World Class Education
Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

Provide and maintain integrated technology solutions for DEL staff, partners and the public.

Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	250.0	282.3	266.2
GFS	\$89,572,000	\$103,823,000	\$193,395,000
Other	\$229,862,000	\$209,419,000	\$439,281,000
Total	\$319,434,000	\$313,242,000	\$632,676,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	357
Version	2D - 2016 Supplemental 1 Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM