

*Washington State Center for
Childhood Deafness & Hearing Loss*

Board of Trustees Packet



DoubleTree Southcenter/Seattle

**Washington School for the Deaf
Board of Trustees Packet
January 11, 2010**

- Agenda
- Updated Board of Trustees listing
- School Calendar 2009/2010

AGENDA ITEMS

- Minutes – December 4, 2009, Board Meeting
- Director and Superintendent's Report
- Risk Management – Policy 6510 (Second Reading)

INFORMATIONAL ITEMS

- School Year 2009/2010
 - Enrollment
 - Behavioral Referral (BRF) – three year comparison
- Budget Reports
 - Budget Summary for the Board of Trustees
 - Charts
 - Allotment vs. Expenditures FY 2009
 - Monthly Balances FY 2009
 - WSD Expenditures by Month & Year

**WASHINGTON SCHOOL FOR THE DEAF
BOARD OF TRUSTEES MEETING
Doubletree Southcenter/Seattle
January 11, 2010**

- 5:30 p.m. Call meeting to order and determination of a quorum
- Announcements and introduction of guests
 - Approval of December 4, 2009, meeting minutes
- 5:45 p.m. Reports:
- Director
Rick Hauan, Director of CDHL
 - Superintendent
Jane Mulholland, Superintendent
 - Outreach
Kris Rydecki, Outreach Director
- 6:45 p.m. Governor's proposed government reform and budget plan
Rick Hauan, Director
- 8:00 p.m. Risk Management (policy 6510) – 2nd Reading
- 8:15 p.m. Plan for future Board meetings
- 8:30 p.m. Adjourn

WASHINGTON STATE CENTER FOR CHILDHOOD DEAFNESS & HEARING LOSS

BOARD OF TRUSTEES

Rick Hauan, Director (360) 696-6525, ext. 0400 (rick.hauan@wsd.wa.gov)
 Jane Mulholland, Superintendent (360) 696-6525, ext. 0402 (jane.mulholland@wsd.wa.gov)
 Judy Smith, Executive Assistant (360) 696-6525, ext. 0401 (judy.smith@wsd.wa.gov)

Voting Members	Address	Cong Dist.	Contact Information	Date Apptd.	Term Expires	E-Mail/Fax
Allie "AJ" Joiner	15806 18 th Ave. W., B 102 Lynnwood, WA 98087	1	(425) 329-8433 VP	08/30/06	07/01/10	allie.joiner@wsd.wa.gov
Pat Clothier Chair	11290 Walker Road Mount Vernon, WA 98273	2	(360) 757-4259 V/TTY (H) (360) 420-4256 cell	06/27/02	07/01/10	pat.clothier@wsd.wa.gov clothierpat@gmail.com
Gail Pollock	5808 NE 36 th Avenue Vancouver, WA 98661	3	(360) 695-4769 (360) 521-4769 cell	02/09/06	07/01/10	gail.pollock@wsd.wa.gov
Nita Kamphuis	5404 S. Caballo Rd. Kennewick, WA 99338	4	(509) 627-1368 (509) 967-6050 (509) 539-0962 cell	09/19/08	07/01/13	nita.kamphuis@wsd.wa.gov
Char Parsley	3427 W. 7 th Avenue Spokane, WA 99224	5	(509) 838-3770 TTY (509) 315-2128 VP	03/16/07	07/01/11	char.parsley@wsd.wa.gov
Rita Reandeau Vice Chair	1636 Yukon Harbor Rd., SE Port Orchard, WA 98366	6	(360) 871-7367 (360) 443-3626 Cell: (360) 551-3034	08/19/04	07/01/14	rita.reandeau@wsd.wa.gov Fax: (360) 443-3662
Ariele Belo	1625 19 th Avenue Seattle, WA 98122	7	(206) 388-1275 TTY (206) 452-7955 (Video & Voice)	01/30/07	07/01/11	ariele.belo@wsd.wa.gov
Sidney Weldele-Wallace	19501 SE 332 nd Place Auburn, WA 98092	8	(253) 833-6487 (253) 833-9111 ext. 4705 (253) 569-8000 cell	06/27/02	07/01/11	sidney.wallace@wsd.wa.gov Fax: (253) 288-3463
Larry Swift	2306 Glen Kerry Ct., SE Lacey, WA 98513	9	(360) 491-8745	07/31/02	07/01/14	larry.swift@wsd.wa.gov Fax: (360) 491-8745

WASHINGTON SCHOOL FOR THE DEAF 2009/2010 School Year

July 09

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

December 09

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

May 10

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

August 09

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

January 10

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

June 10

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

September 09

S	M	T	W	T	F	S
						1
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9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

February 10

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Key

Staff in-service days

First and last day of school

Non-school days -

Travel days - **RED**

October 09

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

March 10

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Mark Your Calendar!

***Open House/Kastel Bldg. Grand Opening/
Homecoming Game
September 25, 2009**

***WSBC
January 27 - 31, 2010
Arizona School for the Deaf and the Blind
Awards Night - to be announced

November 09

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

April 10

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

After School Electives

Fall: September 15 - November 5, 2009
Winter: December 1 - January 28, 2010
Early Spring: February 9 - March 25, 2010
Spring: April 20 - June 3, 2010

New Employee Orientation	August 28	Thanksgiving Break	November 26-27
Teacher Pre-service Day	August 28	Winter Break	December 21-January 1
Registration Day**	August 30	Martin Luther King Jr. Day	January 18
First Day of School	August 31	President's Day	February 15
Labor Day	September 7	Spring Break	March 29-April 2
Ed. Reform (teachers)	September 8	Memorial Day	May 31
Safety Training for staff	November 9	High School Graduation	June 10
Veterans' Day Week	November 9-13	Last Day of School	June 18
Veterans' Day	November 11		

2009/2010 DAW & WASL SCHEDULE (tentative)

Elementary/Middle School: May 10-June 4, 2010

High School DAW (11th & 12th grade) - Nov. 1-9, 2009

High School Reading - March 16, 2010

High School Writing - March 17-18, 2010

High School Math - April 13, 2010

High School Science - April 15, 2010

****Transportation will not be provided on Registration Day**

**Quarters end: 1st Quarter: November 3, 2009; 2nd Quarter: February 1, 2010;
3rd Quarter: April 14, 2010; 4th Quarter: June 18, 2010**

AGENDA ITEMS

**WASHINGTON STATE CENTER FOR
CHILDHOOD DEAFNESS & HEARING LOSS
BOARD OF TRUSTEES MEETING
December 4, 2009**

Board Members: Allie Joiner (District #1)
Pat Clothier (District #2)
Gail Pollock (District #3)
Nita Kamphuis (District #4)
Char Parsley (District #5)
Rita Reandeau (District #6)
Ariele Belo (District #7)
Larry Swift (District #9)

Absent: Sidney Weldele-Wallace (District #8)

Legal Counsel: Bonnie Terada, Legal Counsel

Director: Rick Huan

Superintendent: Jane Mulholland

Guests: Lorana Myers, Federation
April Rounds, Human Resources Manager
Chuck McCarthy, Director of Business Operations
Warren Pratt, Facilities Manager

Recorder: Judy Smith

Interpreters: Don Coates, Roslyn Ward

The meeting was called to order by Pat Clothier, Board Chair at 9:05 a.m. Guests were introduced. It was determined that a quorum was present.

Agenda – December 4, 2009

Char Parsley moved to accept the published agenda, Gail Pollock seconded the motion. It was voted on and approved.

Minutes from November 6, 2009, meeting

Gail Pollock moved that the November 6, 2009, minutes be approved as written. Allie Joiner seconded the motion. It was voted on and approved.

Announcement by Director Rick Huan

Yesterday, December 3, Governor Gregoire announced her intention to submit legislation that would move CDHL under the governance of OSPI (Office of Superintendent of Public Instruction).

This topic will be discussed further later in the meeting.

Executive Session

The Board went into Executive Session at 9:10 a.m. for 30 minutes in accordance with RCW 42.17.110 to:

- Receive and evaluate complaints or charges brought against a public officer or employee
- Review the performance of a public employee
- Discuss with legal counsel representing the Center (and/or School) on matters relating to agency enforcement action.

The meeting reopened at 9:40 a.m. and closed again for an additional five minutes. The meeting reopened at 9:45 a.m. and was extended for an additional 10 minutes. The meeting reopened at 9:55 a.m.

Larry Swift moved that the Board to take a break beginning at 10 a.m. for 15 minutes. Rita Reandeau seconded the motion. It was voted on and approved. The meeting reopened at 10:15 a.m.

Adopt-A-Family (ILS (Independent Living Students) (Daniel O’Laurion, Kelly Lanning, Devon Ring)

The ILS students have been involved in several charity activities such as cooking meals at a local homeless shelter and gathering food for Thanksgiving turkey dinner boxes. The ILS students have also adopted a local family in need of support. The Board gathered \$150 toward this worthy cause.

The ILS students were commended for the charity work they are doing as well as their “heart” for others in need.

Reports

• Board Finance Committee

- Very positive meeting. CDHL/WSD is right on track budget-wise.
- A letter from DSHS/DLR (Department of Social and Health Services/Division of Licensed Resources) regarding the graveyard coverage in the cottages was distributed. Although DLR agreed to a 1:14 ratio waiver for this school year they are requiring an additional floater be hired during the 12 midnight to 6 a.m. period. If an additional person is hired it would seriously impact the budget.
- The Board had a lengthy discussion trying to understand what DLR’s expectations are and a cost effective way to comply.
 - The Board directed the Superintendent to develop a plan to provide a second “rover”. It is important that this individual have the training needed and be easily accessible to the Graveyard Dean and cottage staff.
 - The Superintendent will report back at the February Board meeting.

Larry Swift moved that the Superintendent prepare a plan as outlined above to comply with DLR’s request. Rita Reandeau seconded the motion. It was voted on and approved.

- The state of Washington is faced with a \$2.6 billion shortfall. The legislative liaison for the Senate Ways & Means committee has asked for

a synopsis of what a 1%, 2%, or 5% cut would look like it. The Governor's budget outlining the intent to move CDHL under OSPI will be released next week. A prioritized list was created during the last reduction phase. The remaining items on that list will be considered for reduction during the upcoming biennium.

- **Rick Hauan, Director**

- The Director and Outreach Director attended a Hands & Voices meeting at Central Washington University. Hands & Voices will be taking over a program called "Guide by your Side" which has individuals go out as a "guide" to assist families who have children who are newly identified with a hearing loss. CDHL has offered to provide a location, lodging, and copies for training the guides. Hands & Voices membership forms will be available at upcoming parent stakeholder meetings.
- WSD's Outreach team has done a tremendous job working with families and community members outside of WSD. Great job everyone!
- When referring to students we serve be sure to include deaf-blind children (example: deaf, hard of hearing, and deaf-blind). Although there are a small number of deaf-blind children in the state it is important that they always be included in our mission.
- ODHHS Symposium: Nikki Ekle, ASL Specialist and April McArthur, Teacher of the Deaf/AEBPD program presented at the symposium along with the Director and Outreach Director. Allie Joiner also attended the symposium and gave a brief overview of the topics discussed during the meeting. What a great event!
- The Director and Outreach Director presented at the Special Education meeting in ESD 101 (Spokane) and Olympic ESD 114 (Bremerton). Both groups were very receptive to what CDHL has to offer and the possibilities for the future.
- The next Core Team meeting will be held on December 10th at ESD 123 in Pasco.

- **Jane Mulholland, Superintendent**

- Professional development focus is on
 - AEBPD (ASL/English Bilingual Professional Development) - All academic staff (with the exception of staff members retiring or not returning next year) are involved in level 1 training this school year.
 - Assessment data will be brought to the February Board meeting.
- WAC (Wednesday Activity Club) is held during the teachers' professional development time on Wednesday mornings
 - Carey Price (Graveyard Dean), Ron Spratlen (Athletic Director), and Tabrina Woodards (Teacher Aide) have taken the lead on this project.
 - Activities include:
 - Elementary School – motor activities in the gym, art and time in the Library
 - Middle School – focusing on team building and leadership abilities
 - High School – Six different options are available from which students pick three they would like to participate in. Options include: TV studio group developing a video

newsletter, yearbook, ASL linguistics, cooking, “active” activities in the gym, and trivia group (two Wednesdays of the month) and pep club (the remaining two Wednesdays of the month).

- Updates will be brought to future meetings.
- The topic of how to respond to students found to be in possession of drugs on campus was discussed. Previously such students were placed in a 45 day alternative placement on the third floor of Clarke Hall. Jane shared the details of a set of consequences that would be imposed for day or residential students, which includes supportive interventions as well as disciplinary actions. The Board agreed that this alternate proposal would provide support and guidance for the students rather than just isolation.
- **Warren Pratt, Facilities Manager**
 - Kastel Building
 - Finishing with the northeast rolling gate electrical problems
 - Working on the excessive noise issue in the auto shop
 - Kitchen food warmers are being rebuilt and should be finished next week.
 - Minor works
 - Selecting architects for installing cottage sidewalks (\$380,000) and rebuilding the Clarke Hall restroom (\$160,000), and the new playground between the annex & auditorium (\$80,000 – design only)
 - Facility rentals
 - Rentals include: Vancouver Christian School, Walk-n-Knock, I-Q Credit Union. King’s Way Christian, Deaf People of Color, Sprint Relay, WSDAA, New Edge Networks, Clark County Lion’s Club, Greater Portland Soccer District and many others.
- **April Rounds, Human Resources Manager**
 - The Superintendent and Human Resources Manager attended the November 13th Professional Educator Standards Board (PESB) meeting.
 - In reviewing the various options discussed at the meeting, the PESB does not plan to pursue the option of setting up a deaf education stand alone endorsement. By the end of the meeting they were willing to look at option 2b: maintain the existing restrictive language and option 3: keep the restrictive language, but state it as a program requirement rather than certificate requirement.
 - It is important to gather data as why a stand alone deaf education endorsement is necessary.
 - Personnel information
 - Colleen Engh, Food Service Manager, has resigned due to medical reasons.
 - New hires starting December 16th:
 - Aaron Buckner, Custodian
 - Julie Moore, Educational Interpreter
- **Kris Rydecki, Outreach Director**

- Due to school district budgets consultation travel is down this year. Several consultations have been done via email and phone.
- As a result of a presentation at ESD 101 in Spokane, the Outreach Director received two requests for consultations in that area.
- Working to set up SRVOP for the mainstream students in the Spokane School District.
- Will be working in January with DVR counselors in Seattle. It is hopeful that they will come to WSD and work with our high school and post high school students.
- MJ Memorial Library has been moved to the Northrop building. The MJ Memorial Library board is working to find someone to manage the library and work with individuals wanting to check-out materials.
- Mini-Immersion will be held on campus on December 11 & 12, 2009.
- Setting up Deaf Fiesta which takes place in the Yakima/Sunnyside area. This event focuses on Latino families with deaf, hard of hearing, and deaf-blind children. (April 10th).
- **Mark Lee, IT Manager**
 - MessageNet system is an on-campus emergency alert system. It can also be used for DVDs, PowerPoint presentations, and pictures. MessageNet should be up and running by the end of winter break. The goal is to be able to inform staff of emergencies within 60 seconds.
 - SchoolMessenger is also an emergency alert system which alerts parents and staff a variety of ways; pagers, cell phones. Also, messages can be delivered in multiple languages.

Policy First Reading – Risk Management (Chuck McCarthy, Director of Business Operations)

Change: Add “the” before the word agency on the second line under “Purpose”.

This policy is part of the OFM (Office of Financial Management) Risk Management structure. The proposed policy integrates information from both WSSDA (Washington State School Directors’ Association) and OFM (Office of Financial Management) guidelines.

Note: A draft communication policy will be brought to either the March or April Board meeting.

Governor’s proposed government reform and budget plan (Rick Huan, Director)

The Director and Superintendent met with staff members regarding the upcoming proposal by Governor Gregoire to move CDHL under OSPI. As a result of these meetings many questions arose. A “Frequently Asked Questions” document was developed and will be shared with staff early next week. A special email has been set up where staff can submit questions and concerns: ask.rick@wsd.wa.gov. The PowerPoint used at the staff meetings was shared with the Board.

The Governor’s office has made it clear that center activities are to continue as planned.

A Board work group will meet Wednesday, December 9th at 6 p.m. in Pasco. The members of the group are: Larry Swift, Nita Kamphuis, Allie Joiner, and Char Parsley.

Allie Joiner made a motion for the above Board work group to meet and discuss what verbiage to use when working with legislators regarding the Governor's proposal to move CDHL under OSPI. Char Parsley seconded the motion. It was voted on and approved.

Plan for January 11th Finance Committee and February 5th Board meeting

Larry Swift made a motion to change the Board Finance Committee meeting on January 11, 2010, to a short Board meeting in the Seattle area from 5:30 – 8:30 p.m. Allie Joiner seconded the motion. It was voted on and approved.

Adjournment

Char Parsley moved that the meeting be adjourned. Gail Pollock seconded the motion. It was voted on and approved. The meeting adjourned at 3:00 p.m.

Pat Clothier, Chair
CDHL Board of Trustees

Rick Hauan, Director
CDHL

Date

Date

Director and Superintendent's Report

January 11, 2010

Rick Hauan, Director

- Senate Ways & Means Budget Analysts' Visit – December 7
- Meeting with Deputy Chief of Staff, Joyce Turner – December 8
- Meeting with Doug Gill, Director of Special Education at OSPI – December 8
- House Fiscal Analyst meeting – December 8
- Board work study group – December 9
- Superintendent Randy Dorn visits WSD – December 16, 2009
- Meeting with WFSE (Washington Federation of State Employees) labor advocates – January 5

Upcoming

- Stakeholders Meetings
 - January 12
 - Lynnwood
 - Mount Vernon
 - January 13
 - Fife
 - Renton

Jane Mulholland, Superintendent

- Staff Appreciation – December 8
- PSO Santa Party – December 9
- Core Team Meeting – December 10
- Minor Public Works Project Update

Center for Childhood Deafness & Hearing Loss

POLICY: **6510**

Adopted:

SUBJECT: **Risk Management**

Approved by:

Pat Clothier, Chair, Board of Trustees

Purpose

- To affirm the commitment to assess and manage risks, from any source, that interferes with the ability of the agency to achieve its mission, vision, and goals.

Definitions

- Risk Management is the identification, assessment and mitigation of risks that could expose the agency to loss. Loss may be both tangible (fiscal or property), and intangible (agency reputation or employee retention).
- Risks include staff or visitor injury or death, property damage, and financial loss, as well as risks related to lost human resources such as the time, talent, and productivity of our staff, its operations, and the agency's reputation.

Strategy and Policy

- The Agency's Risk Management Strategy is to engage every employee in a consideration of risks in all aspects of their duties, from planning through decision-making and implementation. In order to adapt to a constantly changing operating environment, our risk management strategy is dynamic.
- The Leadership Team will collect and analyze data to assess the agency's performance in meeting its mission, vision and goals.
- The Outcome of the Risk Management Strategy is a continuous process, and conscientious focus by all agency staff on the reduction or elimination of loss by adoption of best practices in all areas of the agency.
- Administrative, facility, and program managers will conduct inspection programs in a prescribed manner at least once every year. The inspection programs will be designed to provide a safe and healthy environment for our employees and visitors and best practices in our management and operations and to provide information for reports mandated by RCW 72.42.041.

Legal References:

- Executive Order 01-5: State Agency Risk Management
- RCW 43.41.280: Risk Management
- RCW 4.92: Actions and Claims Against State

INFORMATIONAL ITEMS

Enrollment Information 2009/2010 School Year

Month	Vancouver Campus										Off Campus Outreach					
	Day	Residential	Post High School Apartments	Elementary	Middle	High	Post High School	Enrolled & Post High School	45-day diagnostic placement	Partnerships	Birth to 3		Partnerships			
											Southwest WA	Central WA	Listen & Talk (school year to date)	SRVOP	Consultations (school year to date)	Distance Learning
August	39	68	3	20	26	61	3	110	14	5	--	6	--	--	--	--
September	43	68	3	22	27	62	3	114	18	5	20	8	23	--	15	--
October	41	68	1	22	26	59	1	110	19	5	23	8	25	59	15	3
November	44	67	1	23	29	59	1	112	9	5	22	9	40	60	16	--
December	42	69	1	23	29	59	1	112	8	5	21	9	45	60	18	6
January																
February																
March																
April																
May																
June																

Note: SRVOP & Long Distance Learning began in October

TOTALS	Vancouver Campus	Off-Campus Outreach	Total Served
Current Month Totals	112	159	271
Unduplicated count of students served on the Vancouver Campus - during the 2009/2010 school year	120		

Additional information:

Admissions Information	Students participating at:
Applications in process: 5	Hudson's Bay HS: 1
Waiting list: 0	
Beds available:	
**Boys: 5	
**Girls: 7	

SRVOP School District Participants		
Inchelium	Eastmont	Franklin Pierce
Pullman	Lake Chelan	Mercer Island
Royal City	Moses Lake	Peninsula
Sunnyside	Quincy	Tacoma
Toppenish	Waterville	Burlington-Edison
Yelm	Anacortes	Lakewood
Bethel	Bellingham	Mt. Vernon
Clover Park	Oak Harbor	

Behavioral Referrals (BRFs)

THREE YEAR COMPARISON - BEHAVIORAL REFERRAL FORMS (BRFs)

<i>Month</i>	2009-2010 School Year			2008-2009 School Year			2007-2008 School Year		
	<i>Enrollment</i>	<i>Days in Month</i>	<i># BRFs</i>	<i>Enrollment</i>	<i>Days in Month</i>	<i># BRFs</i>	<i>Enrollment</i>	<i>Days in Month</i>	<i># BRFs</i>
August	107	1	0	109	5	2	N/A	N/A	N/A
September	111	20	26	109	20	55	103	18	34
October	110	22	34	110	23	97	104	27	78
November	111	14	20	113	16	31	106	22	62
December	111	14	18	113	15	26	107	18	79
January		18		114	19	51	110	22	41
February		18		114	19	108	109	24	54
March		20		113	20	87	110	25	64
April		20		113	19	72	111	22	53
May		20		113	19	68	112	25	72
June		13		100	5	12	112	16	25

Budget Summary for the Board of Trustees

2009-10 School Year as of November 2009

Operating Budget - Annual - July 2009 through June 2010

Agency Annual Budget	\$8,676,000
Outreach Contracts Allotted	\$8,000
Year to Date Expenditures	<u>\$3,436,638</u>
Budget Balance for the year	\$5,247,362

Operating Budget (By Department)

Department	Annual Budget	Expenditures to Date	Balance Until Year End
Center Administration	\$1,314,812	\$561,176	\$753,636
School for the Deaf - Vancouver:			
<i>Superintendent's Office</i>	\$218,997	\$68,399	\$150,598
<i>Academic Program</i>	\$2,376,905	\$970,225	\$1,406,680
<i>Residential Program</i>	\$1,617,540	\$593,717	\$1,023,823
<i>Post Grad Program</i>	\$52,973	\$16,304	\$36,669
<i>Transportation Costs</i>	\$888,385	\$264,133	\$624,252
<i>Facilities</i>	\$590,386	\$234,275	\$356,111
<i>Nutrition Services</i>	\$286,821	\$113,029	\$173,792
<i>Special Activities</i>	\$0	\$0	\$0
Agency Indirect Costs	\$862,600	\$349,135	\$513,465
Statewide Outreach	\$373,873	\$190,370	\$183,503
Early Learning	\$106,794	\$45,885	\$60,909
Grants	\$6,086	\$29,990	\$36,076
Regional Center 1	\$0	\$0	\$0
Regional Center 2	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Balances	\$8,684,000	\$3,436,638	\$5,247,362

Operating Budget (By Object)

Object	Annual Budget	Expenditures to Date	Balance Until Year End
Salaries	\$5,028,030	\$1,989,193	\$3,038,837
Benefits	\$1,721,369	\$721,484	\$999,885
Goods & Services	\$1,964,313	\$649,590	\$1,314,723
Travel	\$108,000	\$50,528	\$57,472
Equipment/Software	\$184,000	\$123,911	\$60,089
Reimbursements - See Notes	<u>\$321,712</u>	<u>\$98,068</u>	<u>\$223,644</u>
Balances	\$8,684,000	\$3,436,638	\$5,247,362

Capital Budget - Biennial

Minor Public Works Biennial Budget	\$820,000	New Construction Biennial Budget	\$1,712,543
Expenditures/Commitments to Date	<u>\$200,000</u>	Expenditures/Commitments to Date	<u>\$1,712,543</u>
Estimated Future Expenditures	<u>\$0</u>	Estimated Future Expenditures	<u>\$0</u>
Budget Balance	\$620,000	Budget Balance	\$0

Operating Budget By Department for the Month of November 2009

Department	November Budget	Expenditures for the Month	Balance for the Month	Balance from the Previous Month	Current Balance YTD
Center Administration	\$182,657	\$181,758	\$899	\$20,583	\$21,482
School for the Deaf - Vancouver:					
<i>Superintendent's Office</i>	\$18,836	\$17,634	\$1,202	\$17,544	\$18,746
<i>Academic Program</i>	\$201,790	\$195,671	\$6,119	\$1,319	\$4,800
<i>Residential Program</i>	\$154,043	\$142,222	\$11,821	\$35,426	\$47,247
<i>Post Grad Program</i>	\$5,169	\$5,069	\$100	\$4,031	\$4,131
<i>Transportation Costs</i>	\$80,831	\$75,606	\$5,225	\$40,118	\$45,343
<i>Facilities</i>	\$49,092	\$50,997	\$1,905	\$17,114	\$15,209
<i>Nutrition Services</i>	\$26,418	\$26,560	\$142	\$12,857	\$12,715
<i>Special Activities</i>		\$0	\$0	\$0	\$0
Agency Indirect Costs	\$97,650	\$85,970	\$11,680	\$14,231	\$25,911
Statewide Outreach	\$30,499	\$36,828	\$6,329	\$22,161	\$28,490
Early Learning	\$9,541	\$9,843	\$302	\$2,390	\$2,692
Grants	\$2,113	\$6,287	\$4,174	\$21,623	\$17,449
Regional Center 1	\$0	\$0	\$0	\$0	\$0
Regional Center 2	\$0	\$0	\$0	\$0	\$0
Balances	\$854,413	\$821,871	\$32,542	\$114,411	\$146,953

Operating Budget By Object for the Month of November 2009

Object	November Budget	Expenditures for the Month	Balance for the Month	Balance from the Previous Month	Current Balance YTD
Salaries	\$467,084	\$439,803	\$27,281	\$38,647	\$65,928
Benefits	\$144,194	\$145,690	\$1,496	\$14,074	\$15,570
Goods & Services	\$175,201	\$173,673	\$1,528	\$95,688	\$97,216
Travel	\$8,050	\$9,324	\$1,274	\$4,604	\$5,878
Equipment/Software	\$92,000	\$89,294	\$2,706	\$1,383	\$4,089
Reimbursements from Others	\$32,116	\$35,913	\$3,797	\$2,629	\$1,168
Balances	\$854,413	\$821,871	\$32,542	\$114,411	\$146,953

Previous Monthly Balance **\$114,411**

Current Monthly Balance **\$146,953**

Gain/Loss for the Month **\$32,542**

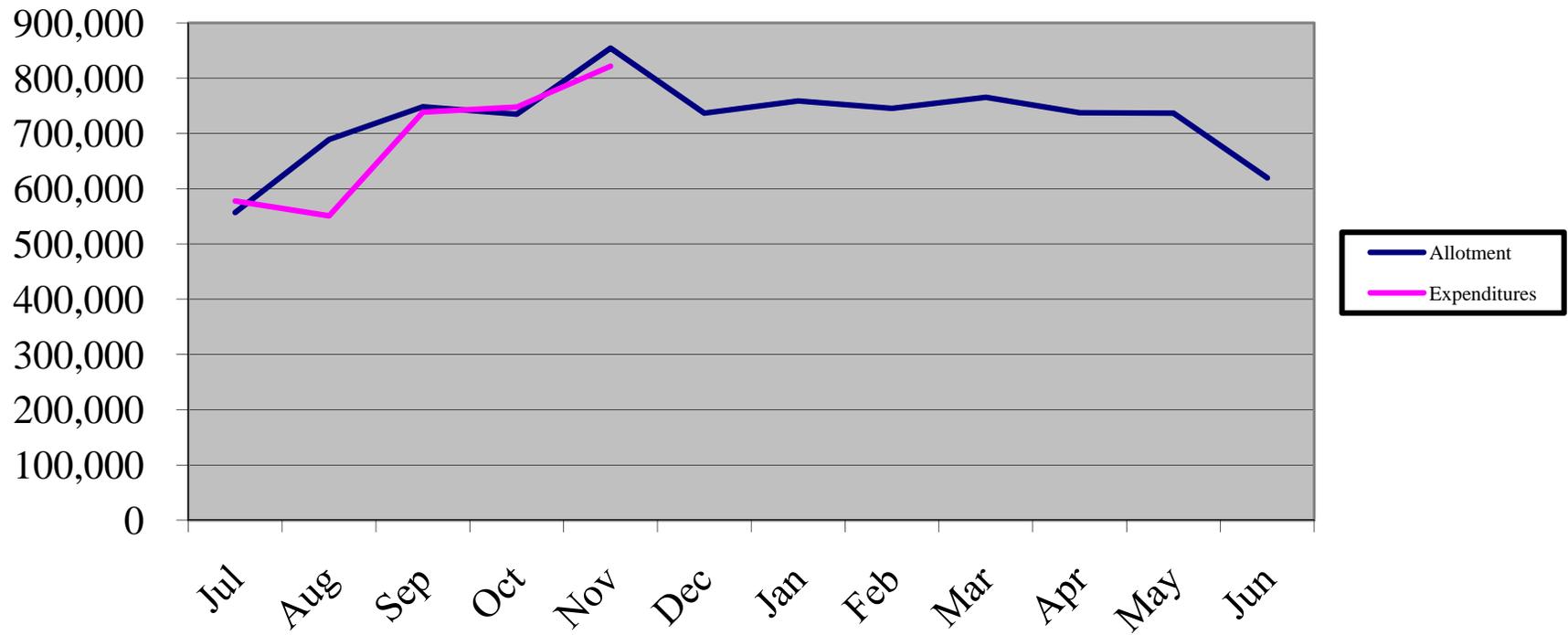
Project for Fiscal Year End **Balanced**

Notes: \$84,000 was added to the budget from the "Saving Incentative Account" to cover the cost of installing the Visual Signaling System.

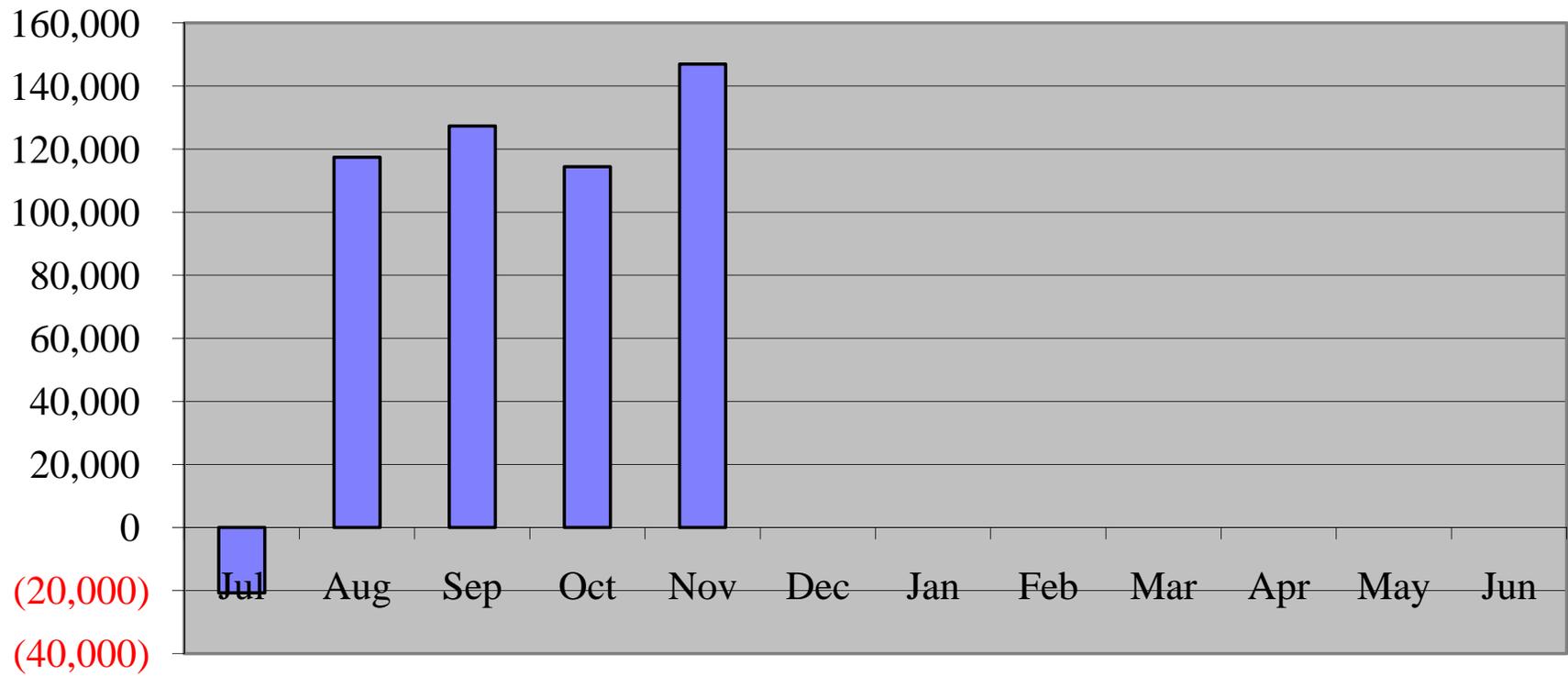
Reimbursements are a recovery of expenses such as USDA, paid meals, SRVOP administrative fee, etc.

Action Plans:

Allotment vs Expenditures FY 2010



Monthly Balances FY 2010



WSD Expenditures by Month & Year

