

*Washington State Center for  
Childhood Deafness & Hearing Loss*

*Board of Trustees Packet*



*March 1, 2010*

*ESD 113/Olympia*

**Washington School for the Deaf  
Board of Trustees Packet  
March 1, 2010**

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

**AGENDA ITEMS**

- Minutes – February 1, 2010, Board Meeting
- Director and Superintendent's Report

**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  
ESD 113/Olympia  
March 1, 2010**

- 5:00 p.m. Call meeting to order and determination of a quorum
- Announcements and introduction of guests
  - Approval of February 1, 2010, meeting minutes
- 5:15 p.m. Reports:
- Director  
Rick Hauan, Director
  - Superintendent  
Jane Mulholland, Superintendent
  - Outreach  
Kris Rydecki, Outreach Director
- 6:45 p.m. “Floater” position during graveyard shift/cottages
- Jane Mulholland, Superintendent
- 7:30 p.m. Executive Session pursuant to RCW 42.30.110(1)(g) “To evaluate the qualifications of an applicant for public employment or to review the performance of a public employee....”.
- 8:15 p.m. Plan for April 9, 2010 Board Meeting at WSD
- 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](mailto:rick.hauan@wsd.wa.gov))  
 Jane Mulholland, Superintendent (360) 696-6525, ext. 0402 ([jane.mulholland@wsd.wa.gov](mailto:jane.mulholland@wsd.wa.gov))  
 Judy Smith, Executive Assistant (360) 696-6525, ext. 0401 ([judy.smith@wsd.wa.gov](mailto:judy.smith@wsd.wa.gov))

<b>Voting Members</b>	<b>Address</b>	<b>Cong Dist.</b>	<b>Contact Information</b>	<b>Date Apptd.</b>	<b>Term Expires</b>	<b>E-Mail/Fax</b>
Allie "AJ" Joiner	15806 18 <sup>th</sup> 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 <sup>th</sup> 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 <sup>th</sup> 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 <sup>th</sup> 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 <sup>nd</sup> 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
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					

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  
February 1, 2010**

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

Absent: Char Parsley (District #5)  
Rita Reandeau (District #6)  
Sidney Weldele-Wallace (District #8)

Legal Counsel: Bonnie Terada, Legal Counsel

Director: Rick Huan

Superintendent: Jane Mulholland

Guests: Lorana Myers, Federation representative

Recorder: Judy Smith

Interpreters: Don Coates, Roslyn Ward

The meeting was called to order by Pat Clothier, Board Chair, at 5:07 p.m. It was determined that a quorum was present.

**Agenda – February 1, 2010**

*Larry Swift moved to hold an Executive Session after the Superintendent's report. Gail Pollock seconded the motion. It was voted on and approved.*

**Minutes from January 11, 2010, meeting**

*Larry Swift moved that the January 11, 2010, minutes be approved as written. Nita Kamphuis seconded the motion. It was voted on and approved.*

**Reports**

- **Rick Huan, Director**
  - Attended the Special Education Directors meeting at the ESD 114 in Yakima. Very productive meeting.
  - A CDHL office has been set up at the ESD 101 in Spokane. This office is being provided at no cost. Thanks to ESD 101 for their support.

- The HOPE School in Spokane has requested a letter of support as they are seeking a grant from the Oberkötter Foundation. The Director has been working with HOPE School to set up a partnership with CDHL, similar to the partnership with Listen & Talk.
- Suggested changes to the letter:
  - Page 2:
    - First sentence: add “delivering aural/oral services...”
    - Second sentence: add “support all modes of communication.....”
    - Need footer indicating that CDHL supports all modes of communication and WSD has chosen ASL (American Sign Language) as their mode of communication.
- Discussion tabled for later in the meeting if time allows.

**BRF (Behavioral Referral Forms) Data (Nancy Sinkovitz, Director of Residential Services and Bill Newell, Principal)**

WSD teachers began the 2009/2010 school year discussing “WSD Behavior Support System”. The primary focus is to provide a positive school climate and to create a supportive environment for students and staff. Lunch detention has been added this school year and has proved very effective.

Highlights for school year 2009/2010 (September – December 2009)

- 65% of WSD students have never had a lunch detention
- 67% of WSD students have not received a BRF
- 84% of WSD students have received no more than one BRF in the first four months of school
- No BRFs have been issued during the 10 a.m. – 5:30 p.m. time period
- The number of BRFs written has consistently decreased over the last several years.

The Board was very impressed with the information shared and asked the Director of Residential Services and Principal to pass on their thanks to staff for their outstanding work in this area.

**Assessment & Curriculum (Shauna Bilyeu, Curriculum & Assessment Coordinator/Piper Gallucci, Social Studies Teacher)**

- Social Studies Curriculum Adoption Proposal
  - The trend is moving away from using textbooks to digitally based curriculum.
  - The Cicero History Curriculum is a K-12 online American History curriculum which is linked to OSPI (Office of the Superintendent of Public Instruction).
  - Cicero includes lesson plans, videos, video re-enactments, rubrics & assessments as well as interactive maps and games.

- Three year subscription (4<sup>th</sup> year is free) is approximately \$10,000. This fee includes professional development opportunities for teachers. There is also a \$1,600/year site license fee.
- A Cicero representative will be contacted to see whether students can access information in the cottages and at home.
- Also needed are the following supplemental materials:
  - 29 globes
  - 3 map sets
  - Cost: \$2,375

*Larry Swift moved to approve the purchase of the Cicero History curriculum and supplement materials. Gail Pollock seconded the motion. It was voted on and approved.*

- The Board asked that the teachers and students using the new curriculum report back in one year to see how the new curriculum is working.
- Jane asked for clarification about the need for Board approval for supplemental materials. Chair Pat Clothier said approval is needed for curriculum only, not for materials.
- MAP (Measures of Academic Progress) Assessment
  - Every year WSD submits a report to the Governor's Office that outlines what our student achievement goals are and if we have met them.
  - Eighty-three students in grades 2-11 participated in MAP last spring and 83 this fall. Testing in April 2010 will complete WSD's first full year with MAP and will provide data points for comparison.
  - Student MAP results were consistent with or were slightly higher than STAR (Standardized Testing and Reporting).
  - The Performance Measures were revised for the 2009/2011 biennium to reflect the percentage of students making academic growth in reading, writing and language use.
  - Thanks to Shauna for a very informative presentation. The Board would like see additional information after the next testing period.

### **Additional meeting time**

The Board recessed until 9:30 a.m. on Tuesday, February 2, 2010, at 9:30 a.m. to address the remaining agenda items.

The meeting reconvened on Tuesday, February 2, 2010 at 9:39 a.m.

### **Reports continued**

- Letter of recommendation for HOPE School – continued discussion
  - Important to note the services CDHL is providing deaf and hard of hearing youth using ASL such as:
    - SRVOP (Shared Reading Video Outreach Program)
    - Distance learning via the K-20 video conferencing system

- The recommended changes will be made and a copy of the revised letter will be sent to Board members as an informational item.
- The Board would also like to see a footer added to the CDHL letterhead showing that CDHL supports ASL on its Vancouver campus and all modes of communication throughout the state. It is important to note that it is CDHL's legal responsibility to supply services in all range of modalities.
- The idea of setting up two advisory groups of Deaf Community members was discussed. These groups would represent the east and west sides of the state.
  - Meet quarterly with CDHL representatives.
  - Set up a group for parents in both regions as well
  - The Director and Superintendent will prepare a preliminary proposal and share it at the March 1<sup>st</sup> meeting.
- The idea of inviting a WSAD Board member to attend CDHL Board meetings was discussed.
- SB 6491 (moving WSD and WSSB under the leadership of OSPI)
  - A hearing in the Senate Committee for Early Learning & K-12 Education was recently held. A large crowd from both the Deaf and Blind communities attended.
  - Rep. Jim Moeller held public forum on January 23<sup>rd</sup> in Olympia to discuss SB 6491. This event was also well attended by both the Deaf and Blind communities.
  - Timeline of the bill will be shared with staff
- Meeting with Deputy Chief of Staff, Joyce Turner
  - Both the Director of CDHL and the Superintendent of WSSB had a joint meeting with Ms. Turner. She was very pleased with the level of collaboration between the two schools.
- Meeting with Superintendent Randy Dorn, OSPI
  - Topics discussed:
    - CDHL's current partnering with OSPI
    - Lack of available demographic information
- Informational items
  - Proposed calendar options for the 2010/2011 school year. Options will be sent to staff to vote on before a final calendar is selected.
  - 2<sup>nd</sup> quarter Performance Goals
  - "What's Changing in Deaf Ed in WA?" an article written by Rick Hauan, which appeared in the Winter 2010 issue of *Hands & Voices Communicator*.
- Jane Mulholland, Superintendent
  - WSBC/WSBCC (Western States Basketball Classic/Western States Cheerleading Classic) was a great success. This year's tournament was held at the Arizona State Schools for the Deaf and the Blind in Tucson.
    - Highlights include:
      - Terrier boy's: 6<sup>th</sup> place

- Lady Terriers: 4<sup>th</sup> place
- Cheerleaders: 2<sup>nd</sup> place
- Jump off competition – 1<sup>st</sup> place won by a WSD Senior
- Sportsmanship – 1<sup>st</sup> place!
- Congratulations to all!
- The City of Vancouver’s new Mayor visits WSD.
  - Newly elected Mayor Tim Leavitt met with the Superintendent and Dan Crady, who works in WSD’s Post High School Program (PHSP).
  - Mayor Leavitt extended an invitation to staff to present information about the PHSP to a future City Council meeting.

**Executive Session**

*The Board went into Executive Session at 10:35 a.m. for 55 minutes pursuant to RCW 42.30.110(1)(g) “To evaluate the qualifications of an applicant for public employment or to review the performance of a public employee....”. No action will be taken during this time.*

*The meeting reopened at 11:30 a.m. and closed for an additional 10 minutes. The meeting reopened at 11:40 a.m.*

**Plan for March 1, 2010, meeting**

The March Board meeting will be held on Monday, March 1<sup>st</sup> at the ESD 113 in Olympia (5 – 8:30 p.m.).

Suggestion: Join students for lunch when the Board meets on the WSD campus.

Finance Committee may meet in May depending on the legislature.

**Adjournment**

*Gail Pollock moved the meeting be adjourned. Larry Swift seconded the motion. It was voted on and approved. The meeting adjourned at 11:45 a.m.*

\_\_\_\_\_  
Pat Clothier, Chair  
CDHL Board of Trustees

\_\_\_\_\_  
Rick Hauan, Director  
CDHL

\_\_\_\_\_  
Date

\_\_\_\_\_  
Date

# **Director and Superintendent's Report**

## **March 1, 2010**

### **Rick Hauan, Director**

- Stakeholder Meetings in Vancouver and Longview
- Presentation at ESD 114/Bremerton
- Arts Committee
- Tacoma program development
- Legislative Update
- Budget Discussion

### **Jane Mulholland, Superintendent**

- EHDDI (Early Hearing-Loss Detection Diagnosis & Intervention Program)
- Superintendent's Lunch
- Reading to preschoolers
- Deaf Academic Bowl

# ***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	48	66	3	26	30	58	3	117	8	5	24	8	46	61	19	6
February	43	69	4	26	28	58	4	116	5	5	26	9	49	61	20	10
March																
April																
May																
June																

Note: SRVOP & Long Distance Learning began in October

TOTALS	Vancouver Campus	Off-Campus Outreach	Total Served
Current Month Totals	113	175	288
Unduplicated count of students served on the Vancouver Campus - during the 2009/2010 school year	128		

Additional information:

Admissions Information	Students participating at:
Applications in process: 2	Hudson's Bay HS: 4
Waiting list: 0	Fort Vancouver HS: 1
Beds available:	
**Boys: 8	
**Girls: 4	

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	
Anacortes	Yakima	

## ***Behavioral Referrals (BRFs)***

### **THREE YEAR COMPARISON - BEHAVIORAL REFERRAL FORMS (BRFs)**

<i>Month</i>	<b>2009-2010 School Year</b>			<b>2008-2009 School Year</b>			<b>2007-2008 School Year</b>		
	<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	114	18	19	114	19	51	110	22	41
February	112	18	11	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 January 2010

### Operating Budget - Annual - July 2009 through June 2010

Agency Annual Budget	\$8,676,000
Outreach Contracts Allotted	\$8,000
Year to Date Expenditures	<u>\$4,908,934</u>
<b>Budget Balance for the year</b>	<b>\$3,775,066</b>

### Operating Budget (By Department)

Department	Annual Budget	Expenditures to Date	Balance Until Year End
Center Administration	\$1,314,812	\$792,796	\$522,016
School for the Deaf - Vancouver:			
<i>Superintendent's Office</i>	\$218,997	\$97,982	\$121,015
<i>Academic Program</i>	\$2,376,905	\$1,372,108	\$1,004,797
<i>Residential Program</i>	\$1,617,540	\$877,087	\$740,453
<i>Post Grad Program</i>	\$52,973	\$26,321	\$26,652
<i>Transportation Costs</i>	\$888,385	\$407,258	\$481,127
<i>Facilities</i>	\$590,386	\$341,856	\$248,530
<i>Nutrition Services</i>	\$286,821	\$160,734	\$126,087
<i>Special Activities</i>	\$0	\$0	\$0
Agency Indirect Costs	\$862,600	\$491,866	\$370,734
Statewide Outreach	\$373,873	\$270,495	\$103,378
Early Learning	\$106,794	\$64,034	\$42,760
Grants	\$6,086	\$6,397	\$12,483
Regional Center 1	\$0	\$0	\$0
Regional Center 2	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Balances</b>	<b>\$8,684,000</b>	<b>\$4,908,934</b>	<b>\$3,775,066</b>

### Operating Budget (By Object)

Object	Annual Budget	Expenditures to Date	Balance Until Year End
Salaries	\$5,028,030	\$2,854,218	\$2,173,812
Benefits	\$1,721,369	\$1,024,658	\$696,711
Goods & Services	\$1,964,313	\$969,613	\$994,700
Travel	\$108,000	\$76,248	\$31,752
Equipment/Software	\$184,000	\$148,263	\$35,737
Reimbursements - See Notes	<u>\$321,712</u>	<u>\$164,066</u>	<u>\$157,646</u>
<b>Balances</b>	<b>\$8,684,000</b>	<b>\$4,908,934</b>	<b>\$3,775,066</b>

### 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>
<b>Budget Balance</b>	<b>\$620,000</b>	<b>Budget Balance</b>	<b>\$0</b>

## Operating Budget By Department for the Month of January 2010

Department	January Budget	Expenditures for the Month	Balance for the Month	Balance from the Previous Month	Current Balance YTD
Center Administration	\$98,657	\$104,974	\$6,317	\$3,592	\$2,725
School for the Deaf - Vancouver:					
<i>Superintendent's Office</i>	\$18,836	\$17,030	\$1,806	\$25,029	\$26,835
<i>Academic Program</i>	\$201,790	\$209,597	\$7,807	\$24,283	\$16,476
<i>Residential Program</i>	\$155,461	\$148,504	\$6,957	\$42,328	\$49,285
<i>Post Grad Program</i>	\$5,169	\$6,825	\$1,656	\$5,183	\$3,527
<i>Transportation Costs</i>	\$80,831	\$107,222	\$26,391	\$100,863	\$74,472
<i>Facilities</i>	\$49,092	\$51,193	\$2,101	\$4,358	\$2,257
<i>Nutrition Services</i>	\$25,459	\$22,313	\$3,146	\$5,582	\$8,728
<i>Special Activities</i>	\$0	\$0	\$0	\$0	\$0
Agency Indirect Costs	\$85,750	\$63,554	\$22,196	\$20,938	\$43,134
Statewide Outreach	\$30,499	\$30,764	\$265	\$48,102	\$48,367
Early Learning	\$9,541	\$9,885	\$344	\$3,008	\$3,352
Grants	\$2,113	\$16,066	\$13,953	\$13,953	\$0
Regional Center 1	\$0	\$0	\$0	\$0	\$0
Regional Center 2	\$0	\$0	\$0	\$0	\$0
<b>Balances</b>	<b>\$758,972</b>	<b>\$755,795</b>	<b>\$3,177</b>	<b>\$167,093</b>	<b>\$170,270</b>

## Operating Budget By Object for the Month of January 2010

Object	January Budget	Expenditures for the Month	Balance for the Month	Balance from the Previous Month	Current Balance YTD
Salaries	\$449,516	\$451,344	\$1,828	\$40,279	\$38,451
Benefits	\$141,521	\$146,961	\$5,440	\$22,309	\$27,749
Goods & Services	\$184,001	\$182,991	\$1,010	\$170,635	\$171,645
Travel	\$8,050	\$8,423	\$373	\$10,375	\$10,748
Equipment/Software	\$8,000	\$3,685	\$4,315	\$8,578	\$4,263
Reimbursements from Others	<u>\$32,116</u>	<u>\$37,609</u>	<u>\$5,493</u>	<u>\$2,559</u>	<u>\$2,934</u>
<b>Balances</b>	<b>\$758,972</b>	<b>\$755,795</b>	<b>\$3,177</b>	<b>\$167,093</b>	<b>\$170,270</b>

**Previous Monthly Balance** **\$167,093**

**Current Monthly Balance** **\$170,270**

**Gain/Loss for the Month** **\$3,177**

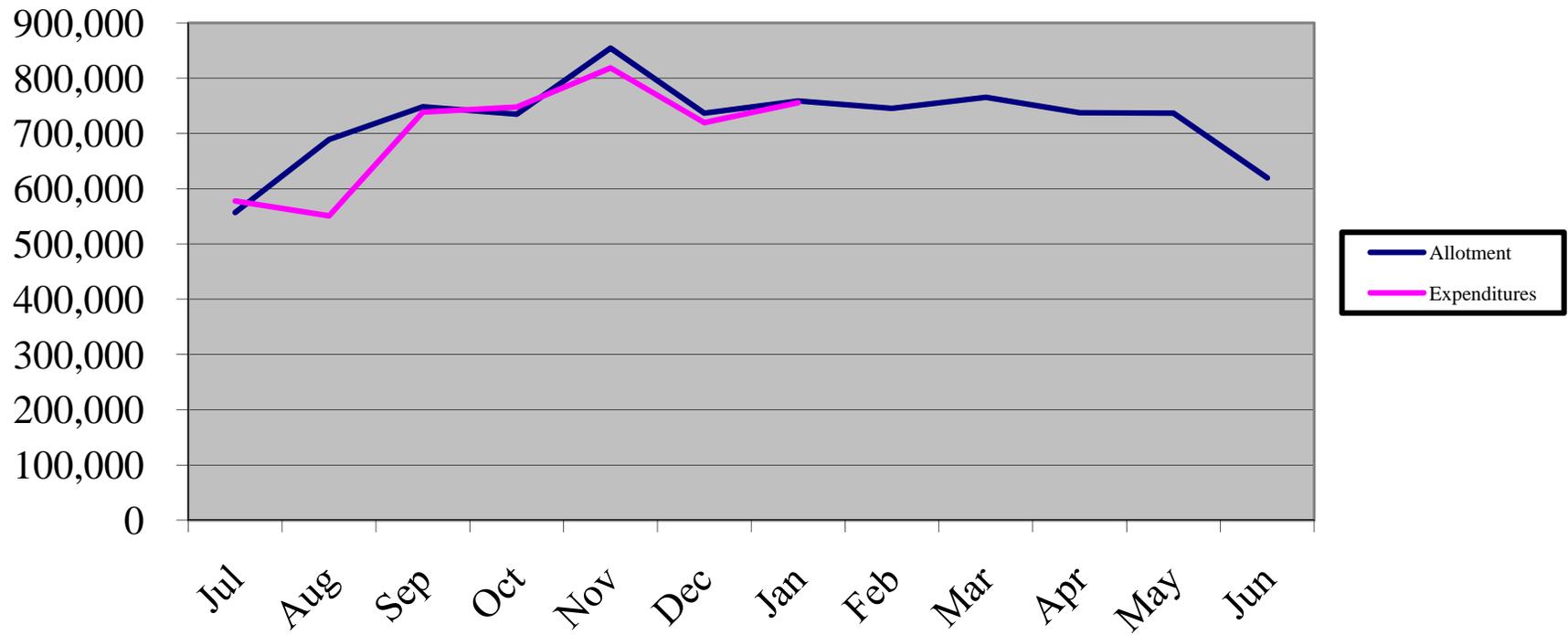
**Project for Fiscal Year End** **Balanced**

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

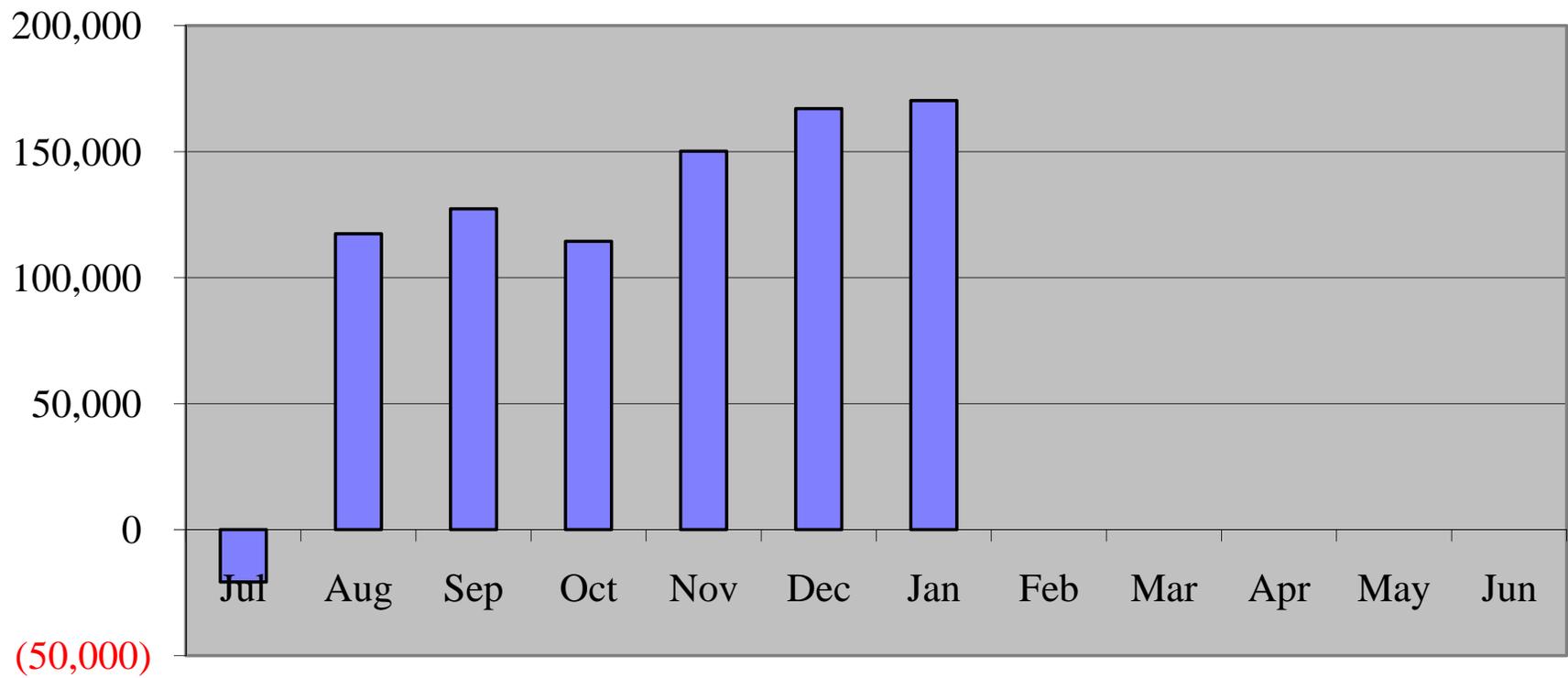
*Reimbursements* are a recovery of expenses such as USDA, paid meals, SRVOP administrative fee, etc.

**Action Plans:**

## Allotment vs Expenditures FY 2010



## Monthly Balances FY 2010



### WSD Expenditures by Month & Year

