

*Washington School for the Deaf*

*Board of Trustees Packet*

*May 8, 2009*

*North Central ESD 171*

**Washington School for the Deaf  
Board of Trustees Packet  
North Central ESD 171  
May 8, 2009**

- Agenda
- Updated Board of Trustees listing
- School Calendar 2008/2009

**AGENDA ITEMS**

- Minutes – April 10, 2009, Board Meeting
- Superintendent's Report
  - Agenda

**INFORMATIONAL ITEMS**

- School Year 2008/2009
  - Behavioral Referral (BRF) – three year comparison
  - Enrollment Information
- Budget Reports
  - Budget Summary for the Board of Trustees
  - Charts
    - Allotment vs. Expenditures FY 2009
    - Monthly Balances FY 2009
    - WSD Expenditures by Month & Year
- Performance Measures – 2007/2009 Biennium
  - 3<sup>rd</sup> Quarter report

**WASHINGTON SCHOOL FOR THE DEAF  
BOARD OF TRUSTEES MEETING  
North Central ESD 171  
May 8, 2009**

- 9:00 a.m.            Call meeting to order and determination of a quorum
- Announcements and introduction of guests
- Approval of April 10, 2009, meeting minutes
- 9:15 a.m.            Financial Update
- Board Finance Committee
- 10:00 a.m.           Reports
- Superintendent's Report
    - Rick Hauan, Superintendent
  - Assistant Superintendent
    - Jane Mulholland, Assistant Superintendent
  - Outreach
    - Kris Rydecki, Director of Outreach
- 10:30 a.m.           Break
- 10:45 a.m.           Executive Session to “evaluate the qualifications of an applicant for public employment or to review the performance of a public employee” pursuant to RCW 42.30.110 (1)(g)
- 12:00 noon           Lunch
- 1:00 p.m.           Legislative Update
- Rick Hauan, Superintendent
- 2:00 p.m.           Adjourn

## WASHINGTON SCHOOL FOR THE DEAF BOARD OF TRUSTEES

Rick Hauan, Superintendent (360) 696-6525, ext. 0400 ([rick.hauan@wsd.wa.gov](mailto:rick.hauan@wsd.wa.gov))  
 Jane Mulholland, Assistant 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>Home Phone Work Phone</b>	<b>Date Apptd.</b>	<b>Term Expires</b>	<b>E-Mail/Fax</b>
Allie "AJ" Joiner Chair	15806 18 <sup>th</sup> Ave. W., B 102 Lynnwood, WA 98087	1	(425) 743-9872 (TTY)	08/30/06	07/01/10	allie.joiner@wsd.wa.gov
Pat Clothier Vice Chair	11290 Walker Road Mount Vernon, WA 98273	2	(360) 757-4259 (V/TTY) (H) Cell: (360) 421-3674	06/27/02	07/01/10	pat.clothier@wsd.wa.gov
Gail Pollock	5808 NE 36 <sup>th</sup> Avenue Vancouver, WA 98661	3	(360) 695-4769 Cell: (360) 521-4769	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	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 and VP	03/16/07	07/01/11	char.parsley@wsd.wa.gov
Rita Reandeau	1636 Yukon Harbor Rd., SE Port Orchard, WA 98366	6	(360) 871-7367 (360) 443-3626 Cell: (360) 551-3034	08/19/04	07/01/09	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	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	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	07/01/09	larry.swift@wsd.wa.gov Fax: (360) 491-8745

# WASHINGTON SCHOOL FOR THE DEAF 2008/2009 School Year

July 08

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 08

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 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						

August 08

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 09

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

June 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				

September 08

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	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				

February 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

**Key**

Staff in-service days ○

First and last day of school

Non-school days - BLUE

Travel days - RED

October 08

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 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				

**Mark Your Calendar!**

*\*Homecoming - October 24, 2008*

*\*Roadrunner Classic*

*New Mexico School for the Deaf*

*December 11-13, 2008*

*\*WSBC at*

*California School for the Deaf/Riverside*

*January 28 - February 1, 2009*

*\*\*Awards Night.....*

*\*Academic - March 26, 2009*

*\*Sports - May 14, 2009*

November 08

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						

April 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	

**After School Electives**

**Fall - Begins September 9, 2008**

**Winter - Begins December 2, 2008**

**Early Spring - Begins February 10, 2009**

**Spring - Begins April 14, 2009**

Literacy Faire	July 17-26	Thanksgiving Break	Nov. 27-28
Ed. Reform (8 hours ea.) (teachers)	Aug. 22, Sept. 2	Winter Break	Dec. 22-Jan. 2
Safety Training	Aug. 20, Nov. 10	Martin Luther King Jr. Day*	January 19
New Employee Orientation	August 21	President's Day*	February 16
Teacher Pre-service Day	August 21	Spring Break	March 30-April 3
Registration Day**	August 24	Memorial Day	May 25
First Day of School	August 25	High School Graduation	May 28
Labor Day	September 1	Last Day of School	June 5
Veterans' Day*	November 11		

**2009 WASL SCHEDULE**

3-8th grade testing window - April 13 - May 1, 2009

High School Reading & Writing - March 16-19, 2009

High School Math - April 13-14, 2009

High School Science - April 20 and 22, 2009

\*Travel days as well as holidays

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

**Quarters end: 1st Quarter: October 28, 2008; 2nd Quarter: January 20, 2009**  
**3rd Quarter: March 25, 2009; 4th Quarter: June 5, 2009**

# *AGENDA ITEMS*

**WASHINGTON SCHOOL FOR THE DEAF**  
**BOARD OF TRUSTEES MEETING**  
**April 10, 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)  
Sidney Weldele-Wallace (District #8)

*Absent:* Larry Swift (District #9)

*Legal Counsel:* Bonnie Terada

*Superintendent:* Rick Hauan

*Guests:* April Rounds, Human Resources Manager  
Jane Mulholland, Assistant Superintendent  
Lorana Myers, Federation representative  
Kris Rydecki, Director of Outreach  
Heidi Redford, PSO representative  
Chuck McCarthy, Director of Business Operations  
Carey Price, WSDAA representatives  
Kris Rydecki, Director of Outreach  
Chris Newell, School Psychologist

*Recorder:* Judy Smith

*Interpreters:* Rosyln Ward, Don Coates

*The meeting was called to order by Allie Joiner, Board Chair, at 9:07 a.m. It was determined that a quorum was present.*

**Announcement**

*E2SHB 1879 has passed the Senate! Thanks to all the Superintendents (past and present) who have worked so hard to make the "Center" a reality. The Superintendent expressed his personal thanks to the Board for their support and continued hard work on behalf of WSD.*

**Minutes from March 6, 2009, meeting**

*Rita Reandeau moved that the March 6, 2009, minutes be approved as written. Nita Kamphuis seconded the motion. It was voted on and approved.*

**Financial Update (Board Finance Committee)**

*The Board Finance Committee held a meeting this morning. Cuts have been carefully reviewed but nothing has been finalized.*

The supplemental budget recently passed in the House brings WSD one step closer to receiving funding for the teacher salary increase for the 08-09 school year. Teachers received the increase however WSD did not receive additional money. If signed by the Governor, the supplemental budget would also include \$3,000 to recoup monies that were paid during the weekend in December when students had to stay on campus due to the floods.

Both the House and Senate proposed budgets are available online: (<http://leap.leg.wa.gov/leap/budget/detail/proposals.asp>). A finalized budget will be out by the close of the legislative session (April 26).

### **Reports**

- **Rick Hauan, Superintendent**
  - **Meeting with Clifford Cook, Vancouver Police Department**
    - Communication issues were discussed. Also, discussed were ideas of how to improve communication in the future; including training on our campus.
    - The Vancouver Police Department has a volunteer reading program and would like to partner with WSD. More information in the future.
  - **Pierce County Deaf/Hard of Hearing Discussion**
    - A group met recently to discuss the delivery options in the Pierce County region for children who are aural/oral. Many children in this area are unable to access necessary services.
  - **Technology Committee**
    - A new Technology Committee has been set up.
    - Issues involving computers, phones, and video phones and anything “tech” related will be discussed at these weekly meetings. Topics will also include WSD’s new emergency contact and visual signaling systems.
    - The Technology Committee members will look at policy and how services are accessed.
  - **D.E.A.F.: Community Foundation Grant**
    - D.E.A.F. received a Community Foundation Grant of \$10,000 to be used to support WSD’s Post High School Program (PHSP).
    - D.E.A.F. recently gave an additional \$1,000 for items needed for the PHSP.
    - Need a deaf individual for their Board. Candidate ideas should be sent to Drina Simons at [drina.simons@wsd.wa.gov](mailto:drina.simons@wsd.wa.gov).
    - Kudos to D.E.A.F. and their Board for their wonderful support they give to WSD and its students.
  - **Arts Committee Meeting Update**
    - Jack Archibald, Artist, was introduced to the group. Mr. Archibald has been chosen by the Arts Committee to provide artwork for the new buildings.
    - Mr. Archibald’s work can be seen at: [www.archibaldglass.com](http://www.archibaldglass.com)
    - Preliminary designs will be presented in the fall.

- A High School student is on Arts Committee and has been involved in the selection process. It is important that students are involved throughout the design and implementation phases.
  - Mr. Archibald invited to the Board to tour his studio located in Camano Island, Washington.
- **Jane Mulholland, Assistant Superintendent**
  - **“500” Books’ Literary Project**
    - Staff members picked a book and dressed up like a character in the book to kick-off this event.
    - The goal is for each participant to read 10 books between March 5 and May 21, 2009.
  - **Post High School Program graduate**
    - Alex Garcia-Lopez has completed the Post High School Program. Alex is highly motivated and feels that the Post High School Program has provided him the necessary skills to become an independent adult.
  - **Student Leadership Conference Update**
    - The Student Leadership Conference Committee has chosen the following 2010 dates for the first conference:
      - 1<sup>st</sup> choice: Week of March 8<sup>th</sup>
      - 2<sup>nd</sup> choice: Week of March 1<sup>st</sup>
  - **ASL Performance – Cara Bennett, Texas School for the Deaf**
    - Cara Bennett from the Texas School for the Deaf gave a wonderful ASL performance for our students on March 13<sup>th</sup>.
  - **Literacy Faire Update**
    - Due to budget constraints WSD has decided to cancel Literacy Faire Camp this year. The Literacy Faire program will resume as the budget allows.
  - **Academic Scheduling**
    - The Assistant Superintendent has been working with Bill Newell (Principal), Shauna Bilyeu (Curriculum and Assessment Coordinator) and Teresa Stotler-Martin (WASL Coordinator), on academic scheduling for next year.
    - (Powerpoint) “Scheduling for 2009-2010”
      - Goal: Each student will attain the highest level of literacy possible in English (reading and writing), ASL (academic and social) and academic achievement in mathematics, social students and science.
    - Acknowledge what teachers are being asked to do.
    - Case management will be handled by four teachers who have non-teaching assignments.
    - It is Administration’s goal to “Keep our focus on teaching/ learning first!”
    - It is the goal of the committee to have a school wide schedule published by mid-May for the first semester of next year.
  - **All Stars Day/ASL Poetry – Flying Hands Competition**
    - WSD’s All Stars Day was a fun-filled day including:

- *The 4<sup>th</sup> Annual ASL Poetry and Art Competition. Students from around the state participated. A big thank you to the organizers of this event.*
- *Carnival sponsored by WSD's Class of 2009. The kids had a great time!*
- *All Star Awards: many parents and staff attended this event.*
- *Kudos to:*
  - *Warren Pratt & the Facilities department*
  - *Colleen Eng & the Nutrition Services department*
  - *Krissy Walker, Teacher Aide and Senior Sponsor*
  - *Piper Gallucci, Middle School Teacher*
  - *Nikki Ekle, ASL Specialist*
  - *Billy Miles, Art Teacher*
  - *Teresa Stotler-Martin, WASL Coordinator*
  - *Kris Rydecki and the Outreach department*
  - *April McArthur, Middle School Teacher.*
  - *Nancy Sinkovitz and the Residential department for hosting students from the Tacoma area.*
- *Thanks to all for an amazing day!*
- *WSD's 5<sup>th</sup> & 6<sup>th</sup> grade students were invited to the Arbor Day celebration here in Vancouver. The students met with the Mayor of Vancouver and with him planted a tree with a golden shovel. What a great learning experience!*
- *Congratulations to Ashleigh Rice (WSD Senior) for winning first place in Gallaudet's national Essay, Art and Sign Contest. Ashleigh's art will be featured in the **Celebrate!** Magazine published by the Clerc Center. Ashleigh was also awarded a \$1,000 scholarship to any college of her choice, or \$2,000 if she chooses to attend Gallaudet.*
- **April Rounds, Human Resources Manager**
  - *Joyce Sjoberg, WSD's new Registered School Nurse, was introduced. She gave the Board a brief update of her experience.*
    - *Joyce is attending sign language classes at Portland Community College.*
    - *Welcome Joyce to the WSD family!*
  - *Theresa Coughlin is filling in as our School Counselor while Maureen Behrens is in India picking up her new adopted daughter.*
  - *Due to the economic crisis, both collective bargaining contracts were reopened. Should be ratified soon.*
  - *OSPI has determined that the Deaf Education endorsement is a stand alone endorsement. Kudos to April for her great work on this project.*
  - *Due to inclement weather WSD was closed for three days in mid-December. A waiver has been submitted to OSPI since making up these days would have a tremendous fiscal impact on the budget.*
- **Warren Pratt, Facilities Manager**
  - *Oliver Kastel Building (under construction)*

- Concrete covered walkway has been poured
- Steel stud framing finished outside and continues inside
- Building exterior sheeting is finished with air barrier being applied
- Storefront units are being fabricated and work continues installing door frames
- Installation of the heating, ventilation, air conditioning ducting, plumbing & electrical continues
- Roof top mechanical units are in place on the roof
- Roof membrane is installed, flashing and walk pads to be installed
- Ground Source Heat Pump
  - Injection well bored to 300' with well screen and filter pack installed
  - Development of the injection well and drilling of the extraction well will start on 4/13
- Estimate 3 weeks to complete injection and extraction wells
- (fix this)Thanks to Warren for providing the Board with a "picture" update as it brings the building to life.

**Legislative Update (Rick Hauan, Superintendent)**

- Announcements were made earlier in the meeting

**Team WSD Report (April Rounds, David Martin, Lorana Myers)**

- (Powerpoint/handout) Creation of Team WSD came out of the 2007 Leadership Retreat.
- Committee members represent all areas of the school.
- The team members leave their titles at the door. Everyone is free to express their thoughts and opinions without the fear of retaliation.
- Bookmarks and Team WSD "Commitments" were distributed.

**Social Studies Curriculum (Shauna Bilyeu, Curriculum and Assessment Coordinator)**

- (Handout) Social Studies Curriculum Team members include:
  - Piper Gallucci, Middle School Teacher
  - Gary Kazen, High School Teacher
  - Greg Murphy, High School Teacher
  - Jenene Johnson, 3<sup>rd</sup>/4<sup>th</sup> grade Teacher
  - Shauna Bilyeu, Curriculum and Assessment Coordinator
  - Bill Newell, Principal
  - Jane Mulholland, Assistant Superintendent
- WSD's Social Studies teachers would like to purchase additional materials for their programs.
- Char Parsley moved that the Board give approval for the additional material purchase. Ariele Belo seconded the motion. It was voted on and approved.

- **Sex education program (Shauna Bilyeu, Curriculum and Assessment Coordinator)**
  - (Handout) WSD is interested in using the “Flash” (Family Life & Sexual Health) curriculum. This curriculum is an OSPI approved Sexual Education curriculum for grades 4-12 grades. Parents have the right to review the material prior to use.
  - A plan of implementation will be presented at the June Board meeting. It is important to involve WSD’s new nurse in this process.

**Executive Session**

The Board went in Executive Session at 2:11 p.m. for 30 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....” The meeting reopened at 2:41 p.m.

**May Meeting: May 7-8, 2009 (North Central ESD 171/Wenatchee)**

The May meeting will be held at the North Central ESD 171 in Wenatchee. A Board of Trustees Stakeholders meeting will be held May 7<sup>th</sup> (6:30 – 8:30 p.m.) also at the North Central ESD. Handouts of E2SHB 1879 will be available at the Stakeholders meeting.

**Superintendent’s Evaluation**

The Superintendent’s evaluation is due into the Governor’s office by July 1, 2009. At the May meeting the Superintendent will provide the Board with an update on his goals, what has been accomplished, and ideas for goals during the next biennium.

**Adjournment**

Nita Kamphuis moved that the meeting be adjourned. Ariele Belo seconded the motion. It was voted on and approved. The meeting adjourned at 2:55 p.m.

\_\_\_\_\_  
Allie “AJ” Joiner, Chair  
WSD Board of Trustees

\_\_\_\_\_  
Rick Hauan, Superintendent  
Washington School for the Deaf

\_\_\_\_\_  
Date

\_\_\_\_\_  
Date

# **Superintendent's Report Agenda**

## **May 8, 2009**

### **Rick Hauan, Superintendent**

- Union/Management Meetings Highlights
  - WSFE (Washington Federation of State Employees  
– Classified staff (April 15, 2009))
- Swine flu update
- Prom (April 30, 2009)

### **Jane Mulholland, Assistant Superintendent**

- DLR Annual Review (April 29, 2009)
- Biz Town (May 6, 2009)

# ***INFORMATIONAL ITEMS***

## **Behavioral Referrals (BRFs)**

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

<i>Month</i>	<b>2008-2009 School Year</b>			<b>2007-2008 School Year</b>			<b>2006-2007 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	109	5	2	N/A	N/A	N/A	N/A	N/A	N/A
September	109	20	61	103	18	33	117	22	55
October	110	23	96	104	27	71	118	26	121
November	113	16	24	106	22	59	115	23	122
December	113	15	26	107	18	79	113	13	50
January	114	19	31	110	22	41	113	25	99
February	114	19	108	109	24	53	114	23	91
March	113	20	87	110	25	64	114	25	111
April	112	19	57	111	22	53	116	20	80
May		19		112	25	72	116	26	78
June		5		112	16	25	116	13	29

## Enrollment Information 2008/2009 School Year

Month	Vancouver Campus										Off Campus Outreach					
	Day	Residential	Post High School Apartments	Elementary	Middle	High	Post High School	Enrolled & Post High School	30-day diagnostic placement	Partnerships	Birth to 3		Partnerships			
											Southwest WA	Central WA	Listen & Talk	SRVOP	Consultations (school year to date)	Distance Learning
August	37	72	3	23	30	56	3	91	17	5	19	9	33	--	--	--
September	37	72	3	23	30	56	3	89	19	5	23	10	33	--	3	11
October	37	73	4	23	30	57	4	109	2	5	22	10	33	64	16	7
November	40	73	3	24	29	60	3	116	4	5	23	10	33	67	18	6
December	40	73	2	24	29	60	2	115	3	5	19	10	33	66	20	6
January	40	74	2	24	30	60	2	116	3	5	25	9	33	71	22	8
February	40	74	4	24	30	60	4	118	1	5	28	10	33	70	23	8
March	40	73	4	23	30	60	4	117	0	5	27	9	33	69	27	8
April	40	72	4	23	29	60	4	116	0	5	28	9	33	72	28	7
May																
June																

TOTALS	Vancouver Campus	Off-Campus Outreach	Total Served
Current Month Totals	116	177	293

Additional information:

Admissions Information	Students participating at:
Applications in process: 0 Waiting list: 0 Beds available (Fall 2009): **Boys: 7 **Girls: 9	Harney Elementary: 1 Hudson's Bay High School: 3 Fort Vancouver High School: 4 Passport Café/Jim Parsley Center: 1  Students from Hudson's Bay attending classes at WSD: 1

SRVOP Sites (School Districts) Scheduled:		
Medical Lake	Mercer Island	Anacortes
Granger	Peninsula	Bellingham
Mabton	Steilacoom	Burlington-Edison
Royal City	Tacoma	Lakewood
Sunnyside	University Place	Mt. Vernon
Toppenish	Eastmont	NWESD
South Kitsap	Lake Chelan	Oak Harbor
Bethel	Moses Lake	
Clover Park	Quincy	
Franklin Pierce	Waterville	

# Budget Summary for the Board of Trustees

2008-09 School Year as of March 2009

## Operating Budget - Annual - July 2008 through June 2009

Agency Annual Budget	\$8,764,000
Revenue Received - Outreach Contracts	\$3,968
Year to Date Expenditures	<u>\$6,501,530</u>
<b>Budget Balance for the year</b>	<b>\$2,266,438</b>

## Operating Budget (By Department)

Department	Annual Budget	Expenditures to Date	Balance Until Year End
Administration	\$910,859	\$611,957	\$298,902
School for the Deaf - Vancouver:			
<i>Academic Program</i>	\$2,033,861	\$1,566,839	\$467,022
<i>Residential Program</i>	\$1,413,184	\$1,121,378	\$291,806
<i>Transportation Costs</i>	\$829,473	\$710,015	\$119,458
<i>Facilities</i>	\$730,084	\$491,013	\$239,071
<i>Support Services</i>	\$1,150,486	\$856,542	\$293,944
<i>Special Activities</i>	\$92,000	\$74,274	\$17,726
Agency Indirect Costs	\$922,415	\$641,388	\$281,027
Statewide Outreach	\$522,875	\$350,319	\$172,556
Post Grad Program	\$162,731	\$77,805	\$84,926
Regional Center 1	\$0	\$0	\$0
Regional Center 2	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Balances</b>	<b>\$8,767,968</b>	<b>\$6,501,530</b>	<b>\$2,266,438</b>

## Operating Budget (By Object)

Object	Annual Budget	Expenditures to Date	Balance Until Year End
Salaries	\$5,027,532	\$3,831,121	\$1,196,411
Benefits	\$1,590,011	\$1,189,985	\$400,026
Goods & Services	\$1,979,721	\$1,375,053	\$604,668
Travel	\$93,568	\$87,424	\$6,144
Equipment/Software	\$77,136	\$111,894	\$34,758
Reimbursements - See Notes	<u>\$0</u>	<u>\$93,947</u>	<u>\$93,947</u>
<b>Balances</b>	<b>\$8,767,968</b>	<b>\$6,501,530</b>	<b>\$2,266,438</b>

## Capital Budget - Biennial

Minor Public Works Biennial Budget	\$1,325,000	New Construction Biennial Budget	\$10,900,000
Expenditures to Date	\$1,257,328	Encumbrances to date to Date	\$10,900,000
Estimated Future Expenditures	<u>\$67,672</u>	Estimated Future Expenditures	<u>\$0</u>
<b>Budget Balance</b>	<b>\$0</b>	<b>Budget Balance</b>	<b>\$0</b>

## Operating Budget By Department for the Month of March 2009

Department	Budget	Expenditures for the Month	Balance for the Month	Balance from the Previous Month	Current Balance YTD
Administration	\$77,472	\$66,005	\$11,467	\$55,019	\$66,486
School for the Deaf - Vancouver:					
<i>Academic Program</i>	\$173,733	\$175,003	\$1,270	\$36,529	\$37,799
<i>Residential Program</i>	\$133,111	\$132,051	\$1,060	\$45,929	\$44,869
<i>Transportation Costs</i>	\$73,636	\$100,132	\$26,496	\$87,795	\$114,291
<i>Facilities</i>	\$59,058	\$51,781	\$7,277	\$53,686	\$60,963
<i>Support Services</i>	\$100,424	\$92,543	\$7,881	\$3,309	\$4,572
<i>Special Activities</i>	\$0	\$392	\$392	\$17,334	\$17,726
Agency Indirect Costs	\$65,562	\$48,487	\$17,075	\$187,976	\$205,051
Statewide Outreach	\$47,152	\$37,620	\$9,532	\$25,338	\$34,870
Post Grad Program	\$18,099	\$8,373	\$9,726	\$78,332	\$88,058
Regional Center 1	\$0	\$0	\$0	\$0	\$0
Regional Center 2	\$0	\$0	\$0	\$0	\$0
<b>Balances</b>	<b>\$748,247</b>	<b>\$711,603</b>	<b>\$36,644</b>	<b>\$244,123</b>	<b>\$280,767</b>

## Operating Budget By Object for the Month of March 2009

Object	Budget	Expenditures for the Month	Balance for the Month	Balance from the Previous Month	Current Balance YTD
Salaries	\$445,711	\$431,320	\$14,391	\$17,409	\$3,018
Benefits	\$136,904	\$133,581	\$3,323	\$11,665	\$14,988
Goods & Services	\$151,299	\$143,515	\$7,784	\$237,414	\$245,198
Travel	\$7,905	\$12,841	\$4,936	\$11,370	\$16,306
Equipment/Software	\$6,428	\$3,940	\$2,488	\$56,530	\$54,042
Reimbursements from Others	\$0	\$13,594	\$13,594	\$80,353	\$93,947
<b>Balances</b>	<b>\$748,247</b>	<b>\$711,603</b>	<b>\$36,644</b>	<b>\$244,123</b>	<b>\$280,767</b>

<b>Previous Monthly Balance</b>	<b>\$244,123</b>
<b>Current Monthly Balance</b>	<b><u>\$280,767</u></b>
<b>Gain/Loss for the Month</b>	<b>\$36,644</b>

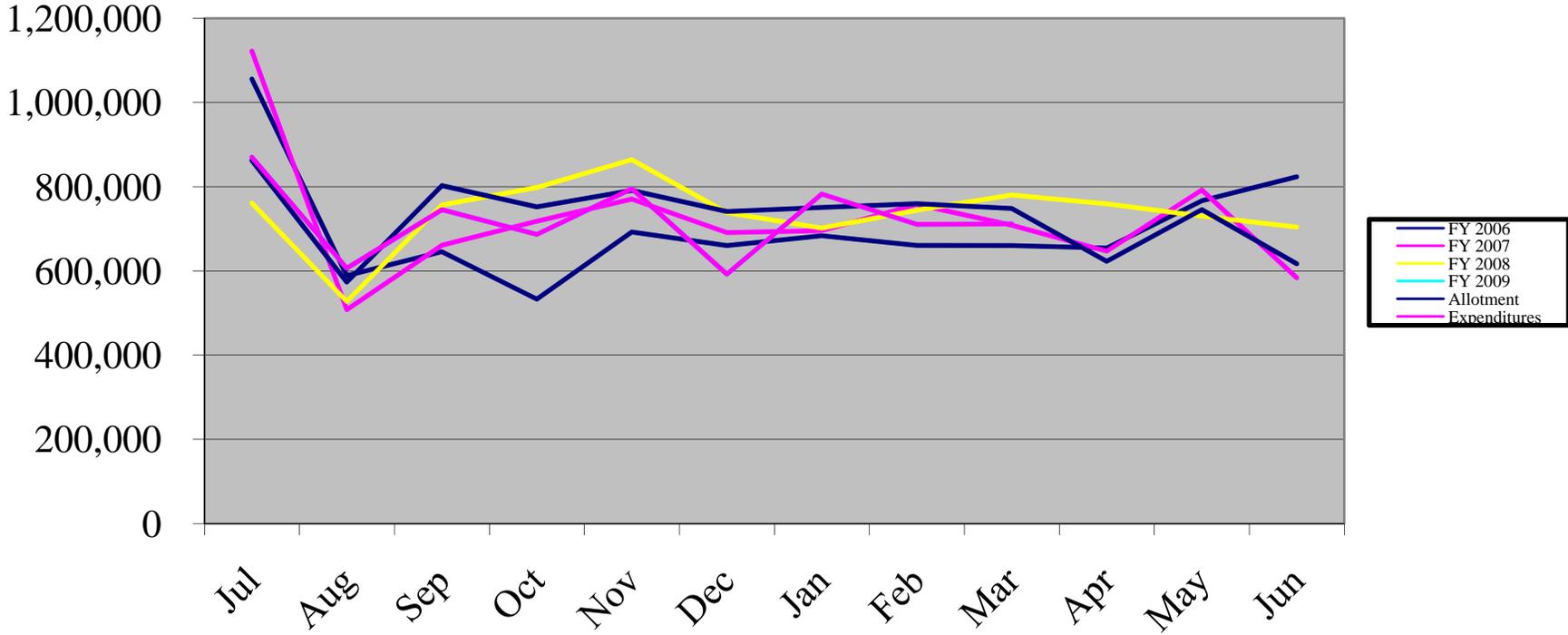
<b>Current Balance</b>	<b>\$280,767</b>
<b>Supplemental Reduction</b>	<b>\$151,000</b>
<b>Phone System Purchase</b>	<b><u>\$53,474</u></b>
<b>Estimated Balance</b>	<b>\$76,293</b>

**Project for Fiscal Year End      Balanced**

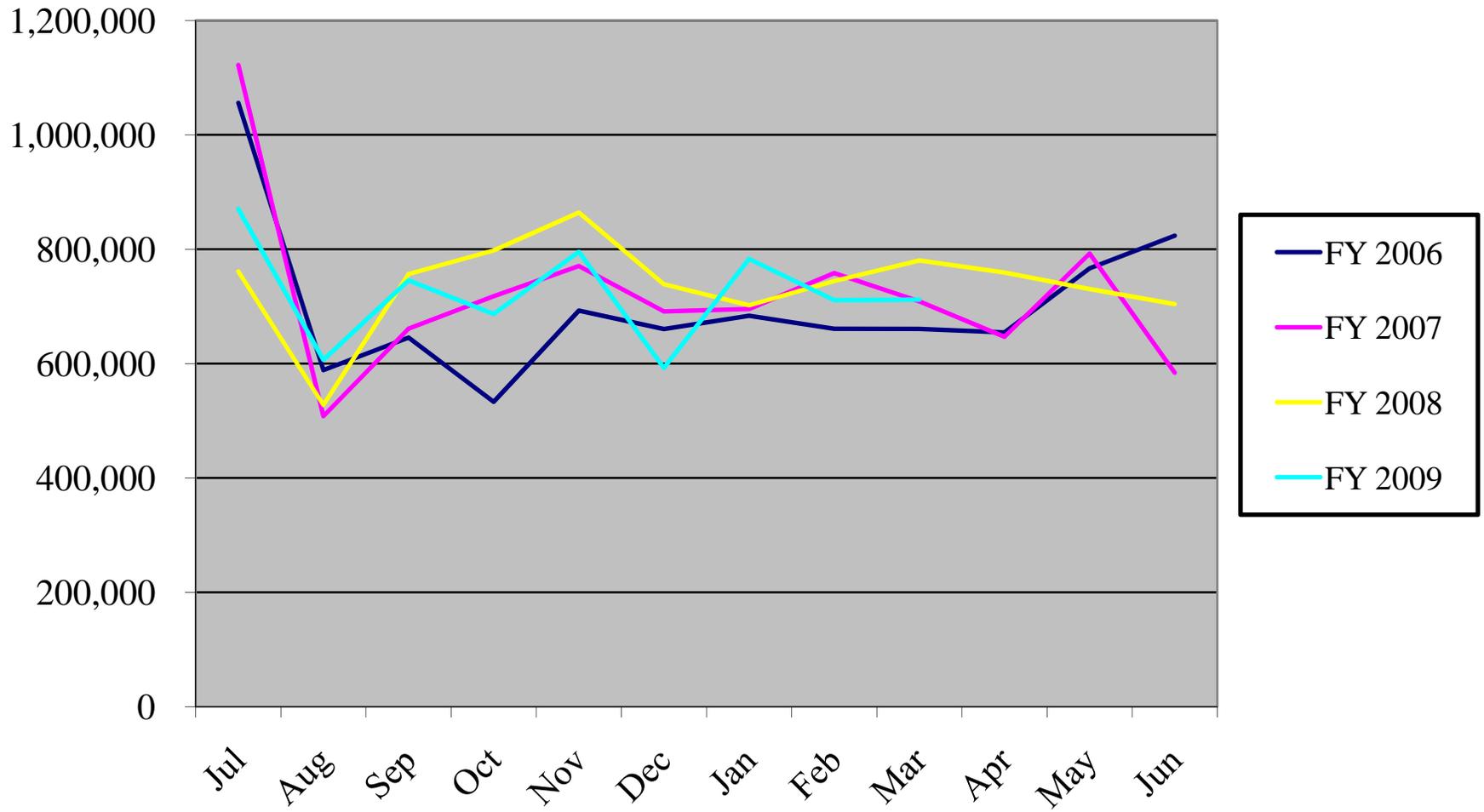
### Notes:

1. *Reimbursements* are a recovery of expenses such as USDA, paid meals, SRVOP administrative fee, etc.
2. *In April there will be a \$151,000 reduction in our allotments due to the supplemental budget passed by the legislature.*

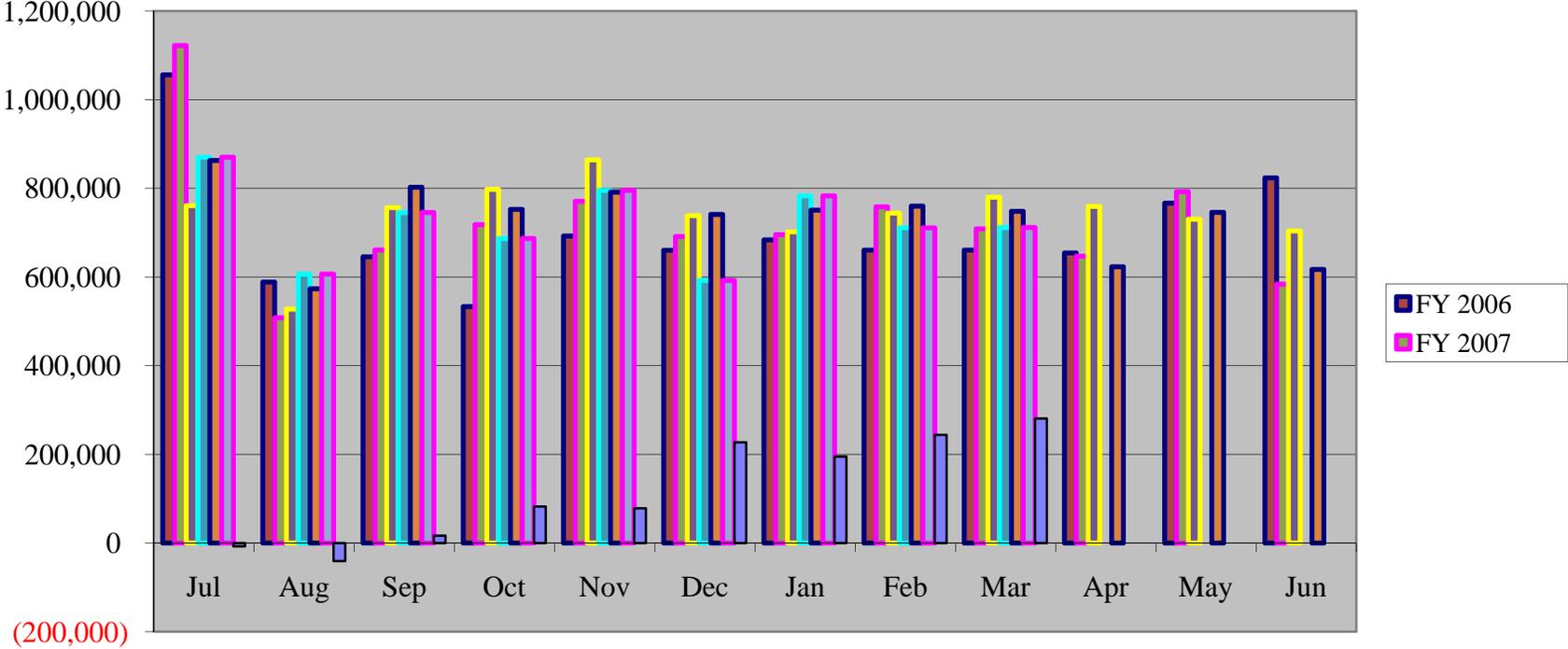
# Allotment vs Expenditures FY 2009



### WSD Expenditures by Month & Year



# Monthly Balances FY 2009



## Washington School for the Deaf Performance Measures 2007/2009 Biennium

### MATHEMATICS

**Percentage of students showing one-year's growth in mathematics**

2007/2008	July – Sept.	Oct. – Dec.	Jan. - March	April - June
<b>Target</b>				70%
<b>Actual</b>	N/A	N/A	N/A	32%

2008/2009	July – Sept.	Oct. – Dec.	Jan. - March	April - June
<b>Target</b>				70%
<b>Actual</b>	N/A	N/A	N/A	

**Footnote:** All academic assessment instructions include: state testing (e.g. WASL, WASS, and DAW); Star Math/Reading; and standardized classroom based assessments. A pre-test will be conducted in the fall and the post-testing will be done in the spring of each academic year. The results of the two tests will be compared to determine growth. The measure represents the percentage of students who have demonstrated one year's growth.

### READING

**Percentage of students showing one-year's growth in reading**

2007/2008	July – Sept.	Oct. – Dec.	Jan. - March	April - June
<b>Target</b>				75%
<b>Actual</b>	N/A	N/A	N/A	47%

2008/2009	July – Sept.	Oct. – Dec.	Jan. - March	April - June
<b>Target</b>				75%
<b>Actual</b>	N/A	N/A	N/A	

**Footnote:** All academic assessment instructions include: state testing (e.g. WASL, WASS, and DAW); Star Math/Reading; and standardized classroom based assessments. A pre-test will be conducted in the fall and the post-testing will be done in the spring of each academic year. The results of the two tests will be compared to determine growth. The measure represents the percentage of students who have demonstrated one year's growth.

## WRITING

### *Percentage of students showing one-year's growth in writing*

<b>2007/2008</b>	<b>July – Sept.</b>	<b>Oct. – Dec.</b>	<b>Jan. - March</b>	<b>April - June</b>
<b>Target</b>				75%
<b>Actual</b>	N/A	N/A	N/A	17%

<b>2008/2009</b>	<b>July – Sept.</b>	<b>Oct. – Dec.</b>	<b>Jan. - March</b>	<b>April - June</b>
<b>Target</b>				75%
<b>Actual</b>	N/A	N/A	N/A	

**Footnote:** All academic assessment instructions include: state testing (e.g. WASL, WASS, and DAW); Star Math/Reading; and standardized classroom based assessments. A pre-test will be conducted in the fall and the post-testing will be done in the spring of each academic year. The results of the two tests will be compared to determine growth. The measure represents the percentage of students who have demonstrated one year's growth.

## JOB TRAINING AND WORK EXPERIENCE

### *The number of students in on campus vocational training activities preparing students for post graduation work opportunities*

<b>2007/2008</b>	<b>July – Sept.</b>	<b>Oct. – Dec.</b>	<b>Jan. - March</b>	<b>April - June</b>
<b>Target</b>	6	6	6	6
<b>Actual</b>	18	21	8	33

<b>2008/2009</b>	<b>July – Sept.</b>	<b>Oct. – Dec.</b>	<b>Jan. - March</b>	<b>April - June</b>
<b>Target</b>	6	6	6	6
<b>Actual</b>	15	16	19	

**Footnote:** The target numbers represent the number of students in any quarter who are taking part in training opportunities provided on-campus.

## OFF CAMPUS TRAININGS

### *Number of students (ages 16-21) placed in off campus work training sites.*

<b>2007/2008</b>	<b>July – Sept.</b>	<b>Oct. – Dec.</b>	<b>Jan. - March</b>	<b>April - June</b>
<b>Target</b>	8	8	8	8
<b>Actual</b>	16	20	18	3

<b>2008/2009</b>	<b>July – Sept.</b>	<b>Oct. – Dec.</b>	<b>Jan. - March</b>	<b>April - June</b>
<b>Target</b>	8	8	8	8
<b>Actual</b>	5	8	12	

**Footnote:** The target represents the number of students actually in off-campus training per quarter.

## DISTANCE LEARNING

**Number of distance learning courses developed and maintained providing direct instruction to students who are deaf or hard of hearing remaining in their home school district.**

2007/2008	July – Sept.	Oct. – Dec.	Jan. - March	April - June
<b>Target</b>				3
<b>Actual</b>	N/A	N/A	N/A	2

2008/2009	July – Sept.	Oct. – Dec.	Jan. - March	April - June
<b>Target</b>				3
<b>Actual</b>	N/A	N/A	N/A	

**Footnote:** The target represents the number of maintainable courses developed annually.

## PARTNERSHIPS

**Establish statewide partnerships with local school districts and other agencies to provide direct service or support service for children who are deaf or hard of hearing.**

2007/2008	July – Sept.	Oct. – Dec.	Jan. - March	April - June
<b>Target</b>	5	20	20	20
<b>Actual</b>	12	33	18	21

2008/2009	July – Sept.	Oct. – Dec.	Jan. - March	April - June
<b>Target</b>	5	20	20	20
<b>Actual</b>	16	16*	32	

**Footnote:** This measures the number of partnerships that exist in any quarter that will last for the school year. This is not a cumulative number.

\*Due to extreme weather conditions travel was extremely difficult during the month of December 2008

## STUDENT SAFETY

**The number of students who receive a serious infraction for physical aggression.**

2007/2008	July – Sept.	Oct. – Dec.	Jan. - March	April - June
<b>Target</b>	0	0	0	0
<b>Actual</b>	0	0	2	2

2008/2009	July – Sept.	Oct. – Dec.	Jan. - March	April - June
<b>Target</b>	0	0	0	0
<b>Actual</b>	2	7*	4	

**Footnote:** The target represents the number of students who receive a serious infraction for physical aggression that could result in suspension from school.

\*This included five students; four with one infraction each and one with three infractions

## OUTREACH IMPACT

**Number of deaf and hard of hearing students in school districts (not enrolled in WSD) receiving consultations, evaluations, and other services.**

<b>2007/2008</b>	<b>July – Sept.</b>	<b>Oct. – Dec.</b>	<b>Jan. - March</b>	<b>April - June</b>
<b>Target</b>		20	20	20
<b>Actual</b>	N/A	50	76	58

<b>2008/2009</b>	<b>July – Sept.</b>	<b>Oct. – Dec.</b>	<b>Jan. - March</b>	<b>April - June</b>
<b>Target</b>		20	20	20
<b>Actual</b>	N/A	35	72	

*Footnote: This number of students served through outreach does not include the SRVOP numbers.*

## ENROLLMENT

**Number of students enrolled on the Vancouver campus.**

<b>2007/2008</b>	<b>July – Sept.</b>	<b>Oct. – Dec.</b>	<b>Jan. - March</b>	<b>April - June</b>
<b>Target</b>	120	120	120	120
<b>Actual</b>	103	107	110	112

<b>2008/2009</b>	<b>July – Sept.</b>	<b>Oct. – Dec.</b>	<b>Jan. - March</b>	<b>April - June</b>
<b>Target</b>	120	120	120	120
<b>Actual</b>	109	113	114	

*Footnote: This number corresponds with the student count submitted monthly to the Office of the Superintendent of Public Instruction.*

## WAITING LIST

**Number of applicants that are currently on the waiting list for entry into the Vancouver campus residential program.**

<b>2007/2008</b>	<b>July – Sept.</b>	<b>Oct. – Dec.</b>	<b>Jan. - March</b>	<b>April - June</b>
<b>Target</b>	0	0	0	0
<b>Actual</b>	12	5	6	7

<b>2008/2009</b>	<b>July – Sept.</b>	<b>Oct. – Dec.</b>	<b>Jan. - March</b>	<b>April - June</b>
<b>Target</b>	0	0	0	0
<b>Actual</b>	1	1	0	

*Footnote: This measure will determine if there is the need if further expansion of the program.*

## SUCCESS AFTER GRADUATION

**Percentage of students pursuing post-secondary education or are gainfully employed within two years of graduation.**

<b>2007/2008</b>	<b>July – Sept.</b>	<b>Oct. – Dec.</b>	<b>Jan. - March</b>	<b>April - June</b>
<b>Target</b>				70%
<b>Actual</b>	N/A	N/A	N/A	37%

<b>2008/2009</b>	<b>July – Sept.</b>	<b>Oct. – Dec.</b>	<b>Jan. - March</b>	<b>April - June</b>
<b>Target</b>				70%
<b>Actual</b>	N/A	N/A	N/A	

**Footnote:** None