

***Washington School  
for the Deaf***



***Board of Trustees  
Packet***

***December 5, 2008***

**Washington School for the Deaf  
Board of Trustees Packet  
December 5, 2008**

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

**AGENDA ITEMS**

- Minutes – November 7, 2008, Board Meeting
- Superintendent's Report
  - Agenda
- 2009/2010 School Year Calendar – Proposed
  - Option A
  - Option B
- Policy Review – 2<sup>nd</sup> Reading
  - Student Teacher-Intern (Policy: 5600)
    - Student Teacher/Intern Agreement (5600F1)

**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

**WASHINGTON SCHOOL FOR THE DEAF  
BOARD OF TRUSTEES MEETING  
December 5, 2008**

- |                          |   |
|--------------------------|---|
| 11:00 a.m.               | Call meeting to order and determination of a quorum<br><br>Announcements and introduction of guests<br><br>Approval of November 7, 2008, meeting minutes                    |
| 11:15 a.m.               | Financial Update<br>Board Finance Committee   |
| 12:00 noon               | Lunch   |
| 1:00 p.m.                | Reports <ul style="list-style-type: none"><li>• Superintendent's Report</li><li>• Construction Update</li></ul>   |
| 1:30 p.m.                | Policy Review <ul style="list-style-type: none"><li>• 2nd Reading: Student Teacher-Intern (Policy 5600)</li></ul>   |
| 2:00 P.M.                | 2009/2010 School Year Calendar - Proposed   |
| 2:30 p.m.<br>(if needed) | 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) |
| 2:45 p.m.                | Plan for January Finance meeting  |
| 3:00 p.m.                | Adjourn   |

## WASHINGTON SCHOOL FOR THE DEAF BOARD OF TRUSTEES

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

<i><b>Voting Members</b></i>	<i><b>Address</b></i>	<i><b>Cong Dist.</b></i>	<i><b>Home Phone Work Phone</b></i>	<i><b>Date Apptd.</b></i>	<i><b>Term Expires</b></i>	<i><b>E-Mail/Fax</b></i>
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

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December 08

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May 09

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January 09

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June 09

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September 08

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February 09

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**Key**

Staff in-service days ○

First and last day of school

Non-school days - **BLUE**

Travel days - **RED**

October 08

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March 09

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**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

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April 09

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**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**  
**November 7, 2008**

- Board Members:* Allie Joiner (District #1)  
Pat Clothier (District #2)  
Gail Pollock (District #3)  
Nita Kamphuis (District #4)  
Char Parsley (District #5)  
Rita Reandean (District #6)  
Ariele Belo (District #7)  
Larry Swift (District #9)
- Absent:* Sidney Weldele-Wallace (District #8)
- Legal Counsel:* Bonnie Terada
- Superintendent:* Rick Hauan
- Guests:* April Rounds, Human Resources Manager  
Nancy Sinkovitz, Director of Residential Services  
Kris Rydecki, Director of Outreach  
Lorana Myers, Federation  
J. Piper Gallucci, WPEA  
Heidi Redford, PSO  
Carey Price, WSDAA
- Recorder:* Judy Smith
- Interpreters:* Rosyln Ward, Don Coates

*The meeting was called to order by Allie Joiner, Board Chair, at 9:05 a.m. It was determined that a quorum was present.*

**Minutes from October 3, 2008, meeting**

*Char Parsley moved that the October 3, 2008, minutes be approved. Gail Pollock seconded the motion. It was voted on and approved.*

**Reports**

**Financial Update**

- *Good News: WSD is one of the few agencies in the state of Washington that ended the month of October in the "black". The budget trends are in line with previous years. Since out-of-state travel is prohibited, the Superintendent has asked the Governor's Office to look into the possibility of allowing our students and staff to attend both the WSBC (Western States Basketball Classic) and the Deaf Academic Bowl. Both of these*

*events will be held at the California School for the Deaf in Riverside, California. WSDAA has pledged \$500 towards WSBC activities.*

- *WSD has received notification that we will have to cut \$51,000 from the current budget. Suggested cuts include:*
  - *Reduce the number of ARC (Academic/Residential Communication meetings): \$16,000;*
  - *Eliminate the use of subs for non-student/ratio situations: \$16,000;*
  - *Reduce interpreter costs in the post high school program: \$10,000; and*
  - *Reduce general interpreter costs \$20,000.*
    - *Total savings: \$62,000*
- *The Superintendent has been directed to devise a contingency plan to find an additional 10% cost reduction in the upcoming biennium. The savings incurred over the summer is not included in this 10% reduction.*
- *Possible Board cost savings:*
  - *Share a rental car at the airport for Board members flying into Portland for Board meetings.*
  - *Changing the number of Board meetings per year.*
    - *Regular Board meetings: September, October, November, December, February, March, April, May.*
    - *Board Finance Committee meetings: January (possibly meeting with legislators at the same time) and July.*
      - *No action will be taken at the January and July meetings but a written report from each meeting will be submitted to the entire Board.*
      - *Char Parsley moved that the January Board meeting be changed to a Board Finance Committee meeting only. Rita Reandeau seconded the motion. Larry Swift proposed that the motion be amended to include the month of July for a Board Finance Committee meeting. Char Parsley seconded the amendment. Both the original motion and the amendment were voted on and approved.*
  - *The Superintendent will bring the proposed 2009/2010 school calendar to the next meeting for the Board's review and approval.*
  - *Board members can individually choose whether or not to accept the reimbursement they receive for participating in Board meetings. According to Bonnie Terada, Assistant Attorney General, if Board members are involved in an accident and have chosen not to accept the reimbursement they are still covered by the state.*
  - *Thanks to the Board Finance Committee for all their hard work.*

## **Superintendent's report**

### **• Open House/Homecoming/WSDAA Dinner**

- *These events were a tremendous success! A big thank you to staff members who participated in Spirit Week. The students were very impressed that so many staff was involved. Kudos to Jane Mulholland, Assistant Superintendent, for her outstanding leadership in this area.*
- *Over 40 families attended Open House. Thanks to the staff for their hard work in setting up this event.*
  - *There are pros and cons to having all of the students in one building but the pros are outweighing the cons. Piper Gallucci, Middle School teacher, said that overall it has been a positive experience.*
- *Homecoming Dance: A big thank you to Toni Stromberg for taking on this event and making it such a success.*
- *WSDAA Dinner – It was an amazing event. A high number of people attended the dinner and a good time was had by all. WSDAA Hall of Fame Awards 2008 went to the following individuals:*
  - *Arts: Guy Charles Wonder III (abstract artist/sculpture)*
  - *Community Services: Renwick E. Dayton (Advocate, Deaf Rights)*
  - *Education: Margie Evans Stickel (Devoted and Caring Houseparent)*
  - *Sports: John Oliver Klause (U.S. Deaf Olympics Gold Medalist)*
  - *Special Recognition: Archie Glenn Stack (First Deaf Superintendent in 1970)*
- *Deaf Nation Expo: WSD had a booth at this event which was manned by the Superintendent, Director of Outreach, and ASL Specialist. Very positive comments.*
- *Quality of Life: A research project by the University of Washington for deaf children throughout the nation. The project is working towards determining what the quality of life is for deaf children during their school years. The Superintendent is attending the meetings which are conducted via the internet (webinar).*
- *Team WSD: A group from Team WSD will conduct a workshop on “Bullying” at the all staff training on Monday, November 10<sup>th</sup>. Team WSD has been able to address many concerns in a positive manner.*
- *Future events on campus include:*
  - *D.E.A.F. (Deaf Education Advocacy Foundation) has scheduled a tour of WSD with Tom Koeninger (Editor Emeritus of The Columbian) and Dee Stickel (Hewlett Packard) for Monday, November 17, 2008.*
  - *Staff Celebration on November 25, 2008*
    - *Gail Pollock will attend.*

- News article “WaMu’s local holders” was distributed and discussed. This article mentions WSD and the loss sustained in one of our scholarship funds with Washington Mutual.
- NW Classic: The Superintendent has met with WSD’s Athletic Director. The Athletic Director will be contacting several programs throughout the west to see if they are interested in participating in this event which is tentatively set for March 2009. Updates will be brought to future Board meetings.
- New enrollment information form (part of Board packet) was reviewed and discussed. Compliments to the staff for WSD’s ability to continue to grow its numbers.
- Staff continues to handle difficult student issues thoroughly and professionally. Training for students on how to handle issues that arise will be included in both the academic and residential programs.
- The Superintendent wanted to let the Board know that he appreciates all the hard work they do on behalf of WSD.
- Construction update – on target with the construction of the Kastel building. The Superintendent gave a brief update on other areas of construction throughout the campus.
- **Outreach Update (Kris Rydecki, Director of Outreach; Donna Sorensen, Distance Learning Coordinator)**
  - The Director of Outreach gave a brief history of her professional career prior to joining WSD. Since joining WSD Kris has traveled extensively throughout the state of Washington.
  - JA Bizz Town and Finance Park program
    - Several staff members from WSD recently attended training for the May 6, 2009, event. Fifty students from WSD attended last year.
  - On campus
    - Outreach Library has been set up
  - The Superintendent commended Kris for the outstanding job she has done since she started!
  - SRVOP
    - SRVOP served 27 school districts during the month of October.

### **Executive Session**

*The Executive Session was cancelled.*

### **Policy Review – 1<sup>st</sup> Reading**

- Student Teacher-Intern (Policy 5600)
  - Bonnie Terada has submitted revised language to the policy and a sample agreement that is used in higher education. The policy and agreement will be revised and brought to the next meeting for a second reading.
  - Correction: second paragraph (next to last sentence) change the word “scheduled” to “schedule”.

**December Board Meeting – December 5, 2008**

*The December Board meeting will be held on December 5<sup>th</sup> at WSD.*

*Pat Clothier moved that the December meeting be set as scheduled and to continue discussion at that meeting to determine when and where the two out of town meetings will be held. Nita Kamphuis seconded the motion. It was voted on and approved.*

**Adjournment**

*Gail Pollock moved that the meeting be adjourned. Pat Clothier seconded the motion. It was voted on and approved. The meeting adjourned at 1:21p.m.*

\_\_\_\_\_  
*Allie "AJ" Joiner, Chair  
WSD Board of Trustees*

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

\_\_\_\_\_  
*Date*

\_\_\_\_\_  
*Date*

## **Superintendent's Report Agenda – December 5, 2008**

- D.E.A.F. Tour – Tom Koeninger (The Columbian) and De Stickel (Hewlett Packard) – November 17, 2008
- Staff Celebration – November 25, 2008
- Meeting with Listen & Talk – December 2, 2008
- Joint meeting at Clark College – December 1, 2008

## **Future events**

- Visit by Senate and House Analysts – December 9, 2008

# WASHINGTON SCHOOL FOR THE DEAF 2009/2010 School Year - Option A

July 09

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December 09

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May 10

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January 10

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June 10

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September 09

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February 10

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**Key**

Staff in-service days ○

First and last day of school 

Non-school days - BLUE

Travel days - RED

October 09

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March 10

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**Mark Your Calendar!**

\*Homecoming -

\*WSBC at

\*\*Awards Night.....

November 09

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April 10

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**After School Electives**

Fall -  
Winter -  
Early Spring -  
Spring -

Literacy Faire (tentative)	July 26-August 1	Thanksgiving Break	November 26-27
Ed. Reform (8 hours ea.) (teachers)	August 26-27	Winter Break	December 21-January 1
Safety Training	August 25, October 9	Martin Luther King Jr. Day*	January 18
New Employee Orientation	August 28	President's Day*	February 15
Teacher Pre-service Day	August 28	Spring Break	April 5-9
Registration Day**	August 30	Memorial Day	May 31
First Day of School	August 31	High School Graduation	June 3
Labor Day	September 7	Last Day of School	June 11
Veterans' Day	November 11		

**2009 WASL SCHEDULE**

3-8th grade testing window -

High School Reading & Writing -

High School Math -

High School Science -

\*Travel days as well as holidays

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

# WASHINGTON SCHOOL FOR THE DEAF

## 2009/2010 School Year - **Option B**

July 09

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**Mark Your Calendar!**

*\*Homecoming -*

**\*WSBC at**

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

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Ed. Reform (teachers)	September 8	Last Day of School	June 18
Safety Training	November 9-10		
Veterans' Day Week	November 9-13		
Veterans' Day	November 11		

**2009 WASL SCHEDULE**

3-8th grade testing window -

High School Reading & Writing -

High School Math -

High School Science -

\*Travel days as well as holidays

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

**Quarters end: 1st Quarter: ; 2nd Quarter:  
3rd Quarter: ; 4th Quarter:**

## WASHINGTON SCHOOL FOR THE DEAF

POLICY: 5600

Adopted:

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**SUBJECT: Student Teacher-Intern**

Approved by:

\_\_\_\_\_  
Allie "AJ" Joiner, Chair, Board of Trustees

WSD recognizes its responsibility to assist in the pre-service development of teachers, counselors, school psychologists, transition specialists, and related service providers. WSD will work with accredited institutions of higher education to offer placements for student teaching and internships.

The assistant superintendent will coordinate all requests for student teaching and internships with the principal and/or director of residential services. If space is available, student teachers/interns may receive room and board on campus at no charge in exchange for 10 hours of work a week outside the student teaching/internship assignment. The work will be assigned and supervised by the principal or director of residential services depending on when/where the work is to be done. A work schedule will be developed at the start of the student teacher/internship. Any changes to the schedule must be approved in advance by the principal or director of residential services or their designees.

### General Guidelines/Expectations

- The institution of higher education will provide WSD with written guidelines for successful completion of the student teaching/internship experience.
- WSD will assign a mentor teacher or professional who has agreed to fill this role and who has at least three years of experience in the specific area (i.e. teaching, counseling), including a minimum of one year experience at WSD.
- A mentor teacher/professional will not be assigned more than one student teacher/intern per school year.
- The mentor teacher/professional always retains ultimate responsibility for the class or caseload.
- The student teacher/intern will assume the same conditions of employment as a regular teacher/professional with regard to health examination requirements, length of school day, staff meetings and in-service training unless exceptions are identified and agreed upon in writing between the institution of higher education and WSD.
- The institution of higher education is responsible for completing a criminal history background check (WATCH or resident state instrument) on the student teacher/intern prior to the start of the assignment at WSD. Evidence of this requirement being met will be given to the assistant superintendent before the student teacher/intern moves onto campus or begins work with students. However, student teachers/interns will remain students of the institution of higher education and will in no sense be considered employees of WSD. Student teachers/interns shall be considered volunteers when rendering services in exchange for room and board.
- The institution of higher education, WSD and the student teacher/intern will enter into a "Student Teacher/Intern Agreement" (Policy: 5600F1) prior to the start of the assignment outlining what each party will provide.

Student Teacher/Intern Agreement  
Washington School for the Deaf

The Institute of Higher Education will:

- Provide WSD with written requirements for successful completion of student teaching/internship;
- Provide scheduled on-site supervision during student teaching/internship assignment;
- Work with WSD mentor teacher/professional and administration to address concerns or issues that may arise;
- Complete a criminal history background check (WATCH or local state instrument) on all students prior to placement at WSD, and provide evidence of successful completion of same; and
- Provide evidence that student teacher/intern has sufficient ASL skills to be able to work effectively with WSD students.

WSD will:

- Provide a mentor teacher/professional to work with the student;
- Provide room and board on campus if space is available;
- Provide a work space;
- Support the student teacher/intern in developing the skills and having the experiences necessary to successfully complete the work assignment; and
- Invite the student teacher/intern to participate in professional development opportunities offered during the work assignment.

The Student Teacher/Intern will:

- Participate in a face-to-face interview using American Sign Language (in person or through video phone) with WSD program personnel to determine appropriateness of potential placement
- Work 10 hours a week outside the student teaching/internship responsibilities in exchange for room and board;
- Follow the same conditions of employment as a regular teacher/professional with regard to health examination requirements, length of school day, staff meetings and in-service training unless exceptions are identified, discussed and agreed upon in writing between the institution of higher education and WSD.
- Maintain confidentiality and act in a professional manner at all times; and
- Adhere to WSD's policies and procedures.

\_\_\_\_\_

Institution of Higher Education

\_\_\_\_\_

Date

\_\_\_\_\_

Washington School for the Deaf

\_\_\_\_\_

Date

\_\_\_\_\_

Student Teacher/Intern

\_\_\_\_\_

Date

# ***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		15		107	18	79	113	13	50
January		19		110	22	41	113	25	99
February		19		109	24	53	114	23	91
March		20		110	25	64	114	25	111
April		19		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																
January																
February																
March																
April																
May																
June																

TOTALS	Vancouver Campus	Off-Campus Outreach	Total Served
Month of October	116	157	273

Additional information:

Admissions Information	Students participating at:
Applications in process: 1 Waiting list: 1 Beds available: **Boys: 0 **Girls: 0	Harney Elementary: 1 Hudson's Bay High School: 2 Fort Vancouver High School: 6

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

# Budget Summary for the Board of Trustees

2008-09 School Year as of October 2008

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

Agency Annual Budget	\$8,915,000
Revenue Received - Outreach Contracts	
Year to Date Expenditures	<u>\$2,908,688</u>
<b>Budget Balance for the year</b>	<b>\$6,006,312</b>

## Operating Budget (By Department)

Department	Annual Budget	Expenditures to Date	Balance Until Year End
Administration	\$910,859	\$272,428	\$638,431
School for the Deaf - Vancouver:			
<i>Academic Program</i>	\$2,033,861	\$692,188	\$1,341,673
<i>Residential Program</i>	\$1,413,184	\$440,139	\$973,045
<i>Transportation Costs</i>	\$829,473	\$236,809	\$592,664
<i>Facilities</i>	\$730,084	\$231,551	\$498,533
<i>Support Services</i>	\$1,150,486	\$357,011	\$793,475
<i>Special Activities</i>	\$92,000	\$74,585	\$17,415
Agency Indirect Costs	\$1,022,415	\$425,108	\$597,307
Statewide Outreach	\$518,907	\$142,583	\$376,324
Post Grad Program	\$213,731	\$36,286	\$177,445
Regional Center 1	\$0	\$0	\$0
Regional Center 2	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Balances</b>	<b>\$8,915,000</b>	<b>\$2,908,688</b>	<b>\$6,006,312</b>

## Operating Budget (By Object)

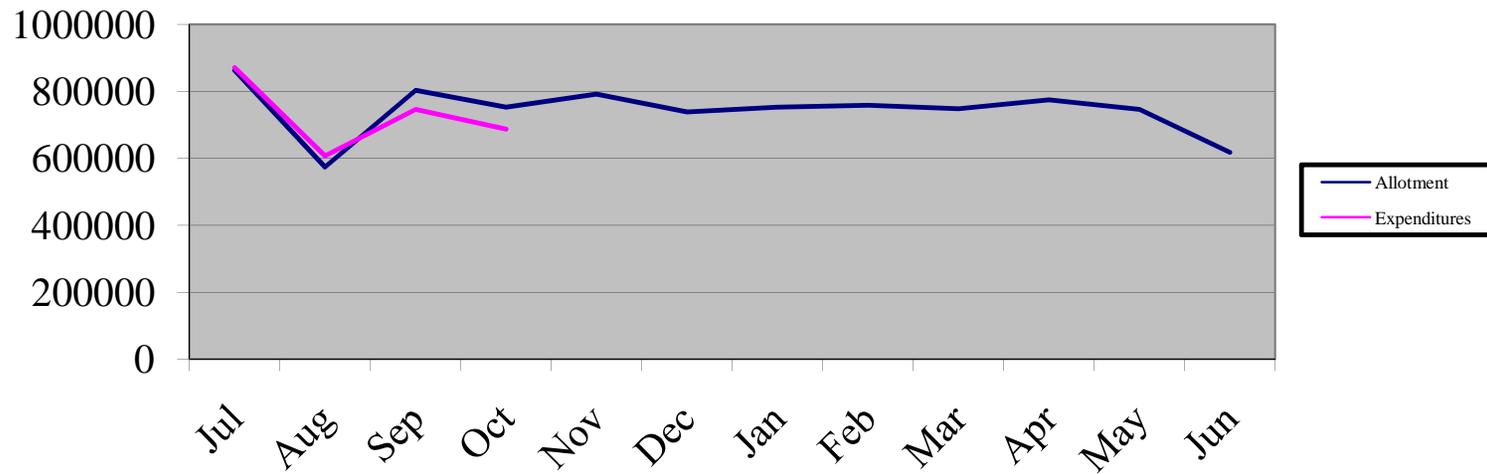
Object	Annual Budget	Expenditures to Date	Balance Until Year End
Salaries	\$5,068,532	\$1,632,473	\$3,436,059
Benefits	\$1,600,011	\$510,986	\$1,089,025
Goods & Services	\$2,079,721	\$689,114	\$1,390,607
Travel	\$89,600	\$36,177	\$53,423
Equipment/Software	\$77,136	\$69,079	\$8,057
Reimbursements - See Notes	<u>\$0</u>	<u>\$29,141</u>	<u>\$29,141</u>
<b>Balances</b>	<b>\$8,915,000</b>	<b>\$2,908,688</b>	<b>\$6,006,312</b>

## Capital Budget - Biennial

Minor Public Works Biennial Budget	\$1,325,000	New Construction Biennial Budget	\$10,900,000
Expenditures to Date	\$1,257,089	Encumbrances to date to Date	\$10,189,123
Estimated Future Expenditures	<u>\$0</u>	Estimated Future Expenditures	<u>\$0</u>
<b>Budget Balance</b>	<b>\$67,911</b>	<b>Budget Balance</b>	<b>\$710,877</b>

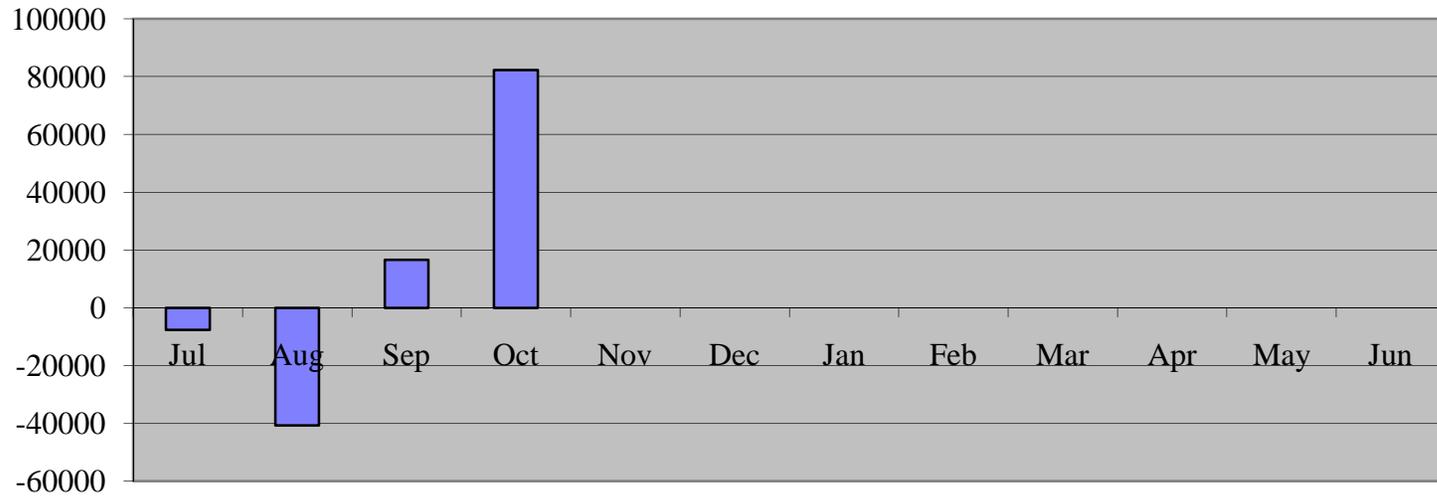


### Allotment vs Expenditures FY 2009



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## Monthly Balances FY 2009



### WSD Expenditures by Month & Year

