

351 - State School for the Blind

A001 Administration

The administration activity provides leadership in the development and implementation of effective and efficient programs at the Washington State School for the Blind (WSSB).

Account	FY 2010	FY 2011	Biennial Total
FTE	9.1	9.1	9.1
001 General Fund			
001-1 State	\$1,633,000	\$1,575,000	\$3,208,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

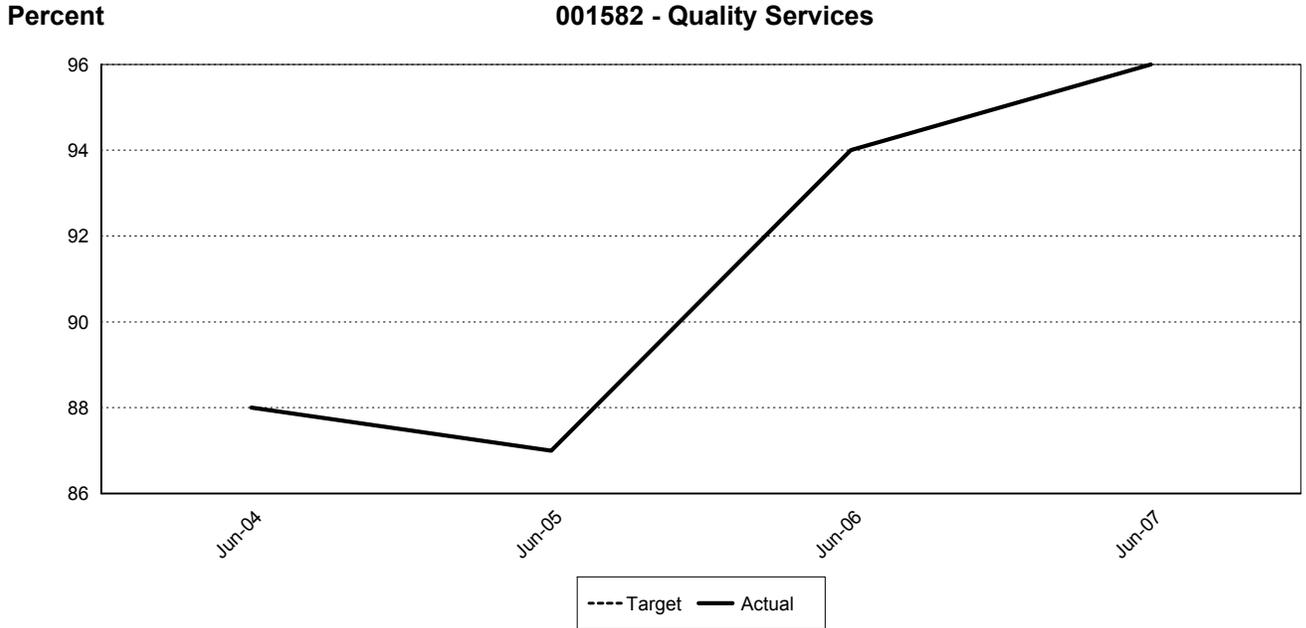
Statewide Strategy: Give students individual attention

Expected Results

This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

001582 Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	96%	
	Q7		
	Q6		
	Q5		
	Q4	94%	
	Q3		
	Q2		
	Q1		



A002 Braille Production and Distribution

This division assists school districts in meeting the needs of blind and visually impaired children. Services include the production of Braille material for children (and adults); acquisition and distribution of materials and equipment; coordination of purchases for better pricing; and direct and on-line support, including training on new assistive technology as it pertains to Braille production. It also trains inmates to produce Braille. (General Fund-State, General Fund-Private/Local)

Account	FY 2010	FY 2011	Biennial Total
FTE	5.5	5.5	5.5
001 General Fund			
001-1 State	\$58,000	\$54,000	\$112,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Give students individual attention

Expected Results

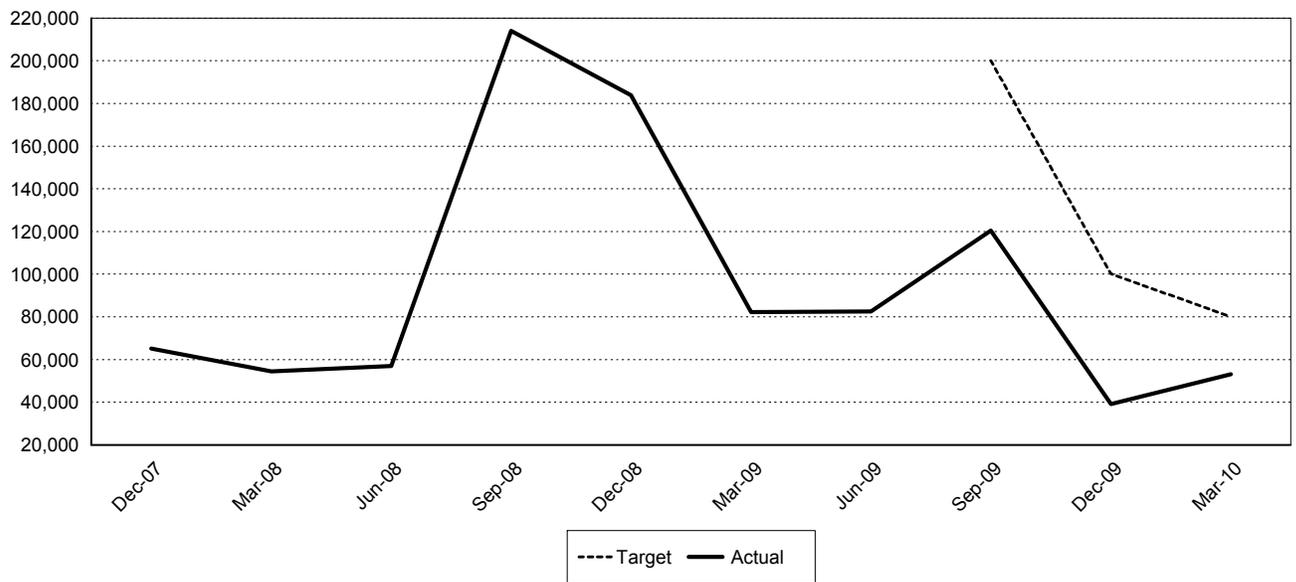
WSSB will provide blind and visually impaired children and individuals with appropriate materials, supplies, and equipment in a timely manner to facilitate learning on an even pace with their sighted peers. Measurements will be taken in the following areas to address achievement of this goal. Districts ordering textbooks, materials and equipment will be provided these materials when needed by the student. Eighty percent of local districts will rank the resource center’s service as 4.0 or higher, with 5.0 as the highest measure. This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

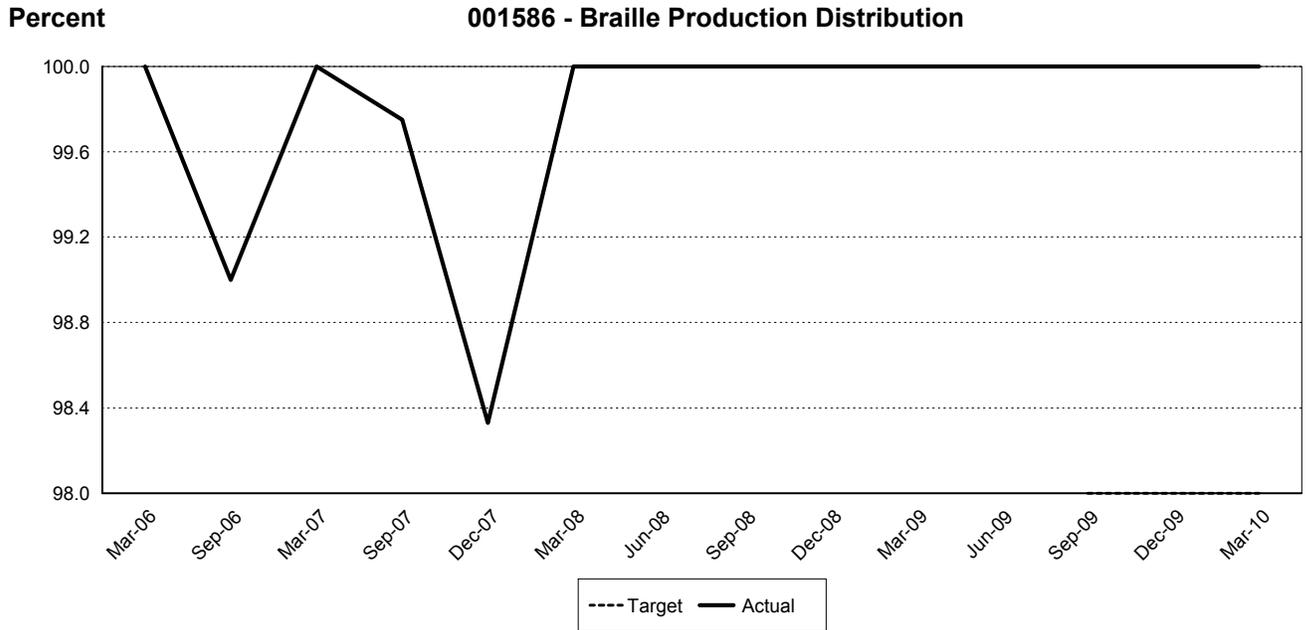
001590 Number of pages brailled.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	53,061	80,000
	Q2	39,226	100,000
	Q1	120,364	200,000
2007-09	Q8	82,560	
	Q7	82,299	
	Q6	183,814	
	Q5	214,006	
	Q4	57,052	
	Q3	54,488	
	Q2	65,141	
	Q1		

Number

001590 - Braille Pages



001586 Percentage of all braille transcription delivered to customers on time.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	100%	98%
	Q2	100%	98%
	Q1	100%	98%
2007-09	Q8	100%	
	Q7	100%	
	Q6	100%	
	Q5	100%	
	Q4	100%	
	Q3	100%	
	Q2	98.33%	
	Q1	99.75%	
2005-07	Q8		
	Q7	100%	
	Q6		
	Q5	99%	
	Q4		
	Q3	100%	
	Q2		
	Q1		



A003 Intensive Training Opportunities

The school provides an extended core curriculum for blind and visually impaired children that focuses on skills relating to orientation and mobility, daily living, and recreation and leisure. Between 48 and 52 students reside in cottages on the campus.

Account	FY 2010	FY 2011	Biennial Total
FTE	23.3	23.3	23.3
001 General Fund			
001-1 State	\$1,281,000	\$1,237,000	\$2,518,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Give students individual attention

Expected Results

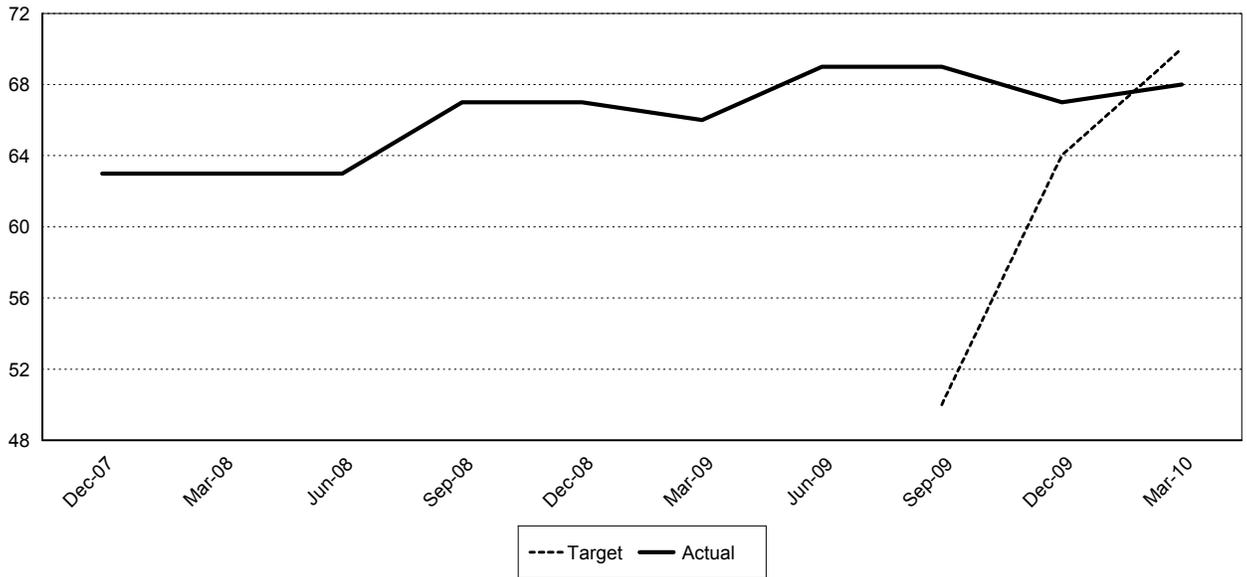
Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

WSSB will provides students with individualized and/or small group intensive orientation and mobility and/or daily living skills instruction on a weekly or more frequent basis, as needed. WSSB will afford its students the opportunity to participate in an array of on-campus and community-based recreation and leisure activities. Measurements will be taken in the following areas to address achievement of this goal. Using established task competency checklists for orientation and mobility and daily living skills, WSSB will conduct an initial ability-level assessment and ongoing semester, annual, or exit skills updates, determined by student enrollment period. During WSSB enrollment, students will identify and demonstrate the ability to access a minimum of four recreation and leisure activities s/he has experienced and intends to incorporate into her/his post-WSSB life. This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity and to the digital learning measure listed with the Off-Campus Services to Students activity.

001593 Number of students receiving an education on-campus.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	68	70
	Q2	67	64
	Q1	69	50
2007-09	Q8	69	
	Q7	66	
	Q6	67	
	Q5	67	
	Q4	63	
	Q3	63	
	Q2	63	
	Q1		

Number

001593 - Number of students on campus on a yearly basis

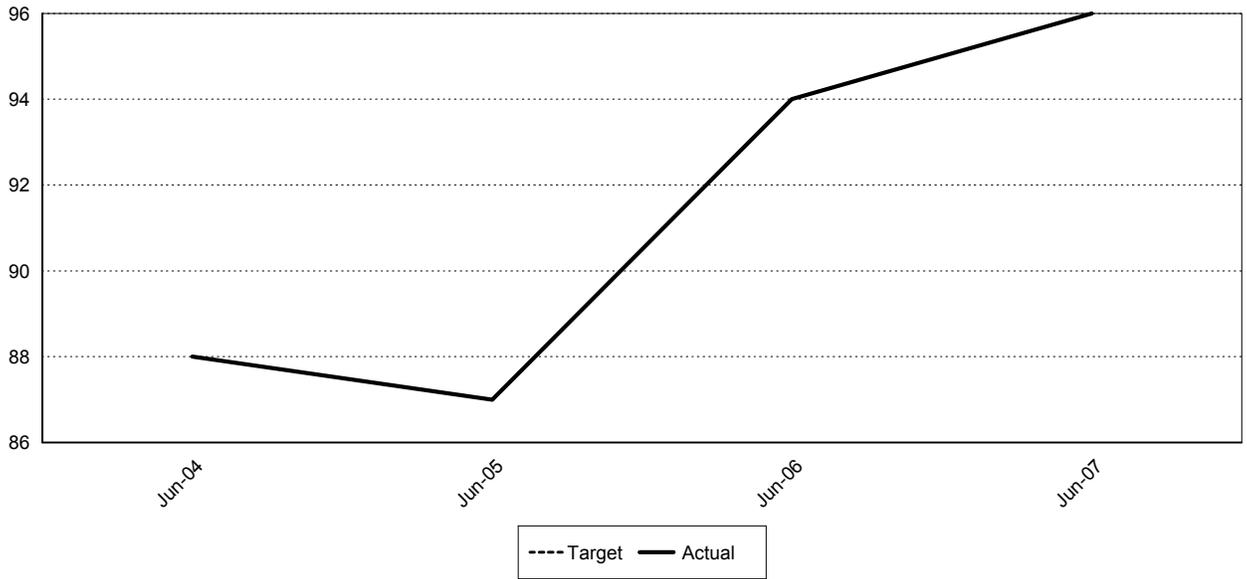


Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

001582 Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	96%	
	Q7		
	Q6		
	Q5		
	Q4	94%	
	Q3		
	Q2		
	Q1		

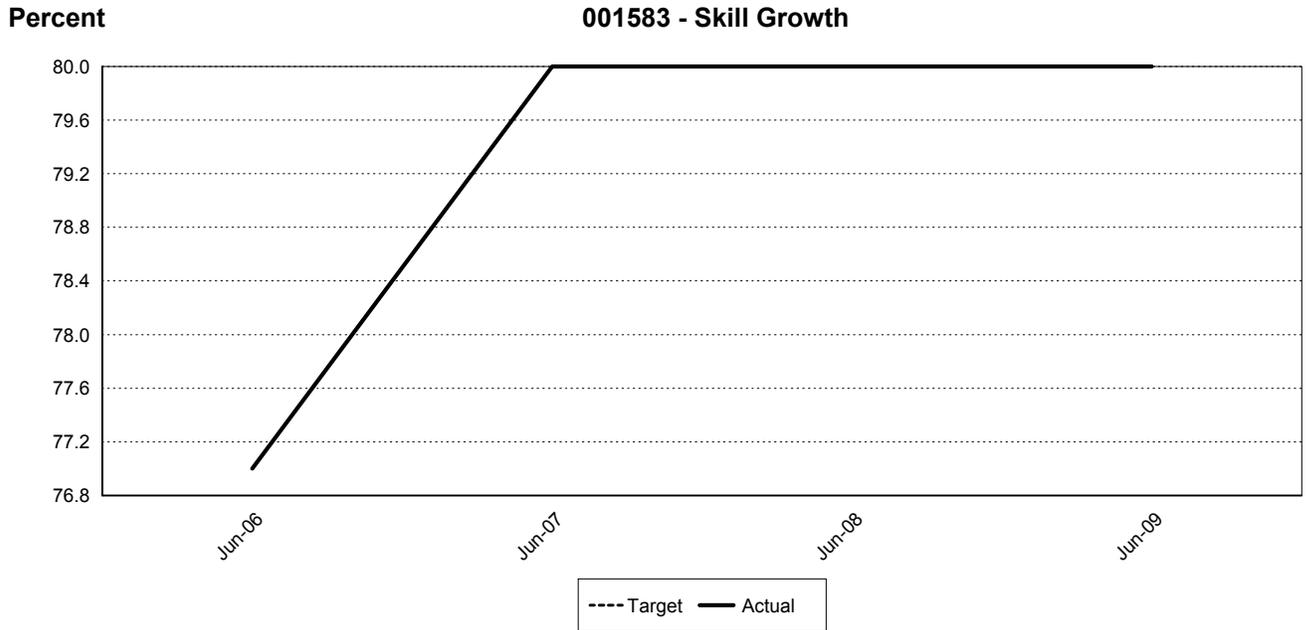
Percent

001582 - Quality Services

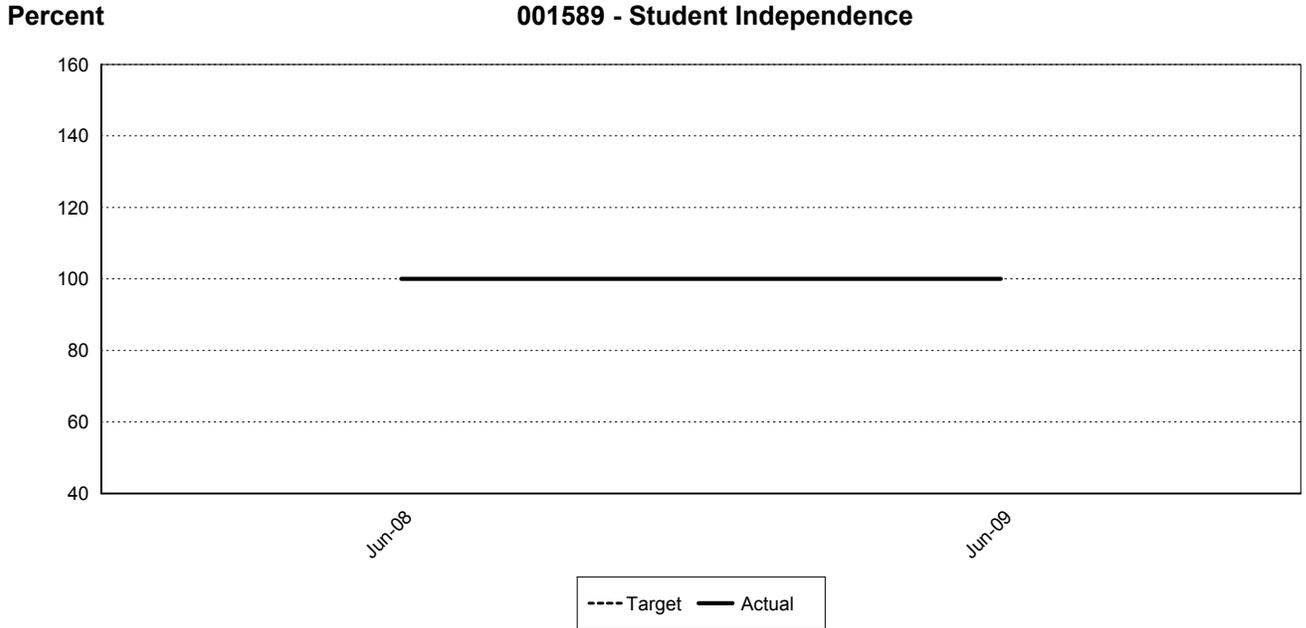


Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

001583 Percentage of Washington State School for the Blind students who demonstrate 1.5 yrs growth in the first academic year.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	80%	
	Q7		
	Q6		
	Q5		
	Q4	80%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	80%	
	Q7		
	Q6		
	Q5		
	Q4	77%	
	Q3		
	Q2		
	Q1		



001589 Percentage of students transitioned to employment or post secondary programs.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		



A004 Off-Campus Services to Students/Districts

Approximately one-sixth of school districts in Washington contract with Outreach Services to obtain itinerant services (direct and consultative) by trained teachers of the blind and visually impaired (BVI). This enables districts to provide visually-impaired students with high-quality services in a cost-effective and efficient manner.

Account	FY 2010	FY 2011	Biennial Total
FTE	13.2	13.2	13.2
001 General Fund			
001-1 State	\$282,000	\$356,000	\$638,000
001-7 Private/Local	\$954,000	\$988,000	\$1,942,000
001 Account Total	\$1,236,000	\$1,344,000	\$2,580,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Support parent and community connections

Expected Results

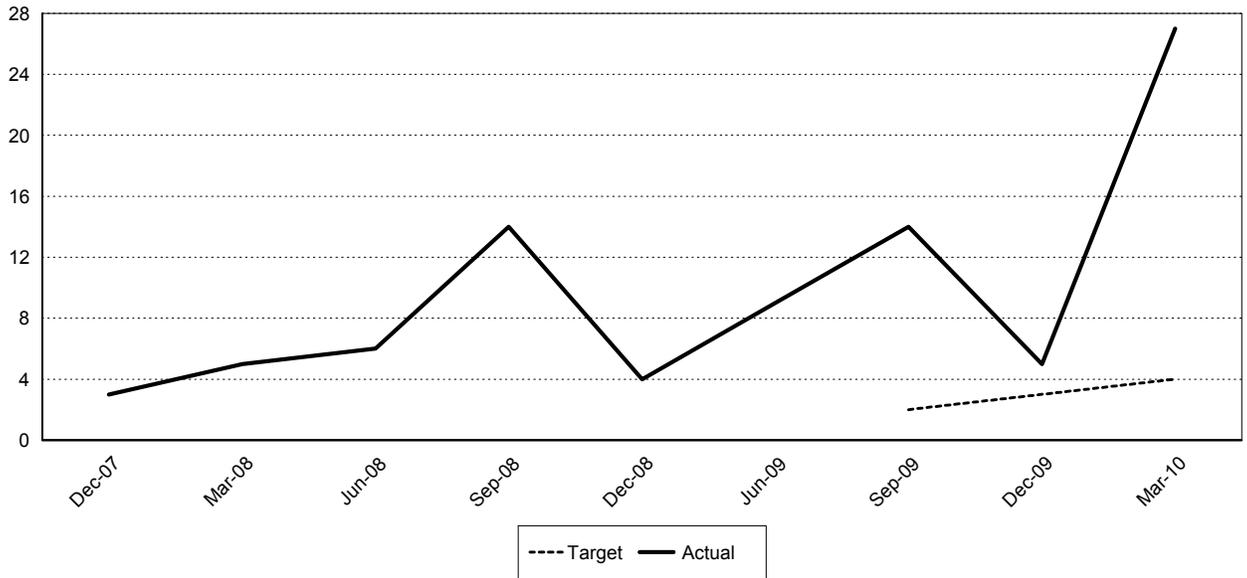
Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

WSSB will continue to develop partnership services with local school districts and improve services to underserved and non-served children throughout the state. Measurements will be taken in the following areas to address achievement of this goal. WSSB will increase partnerships with districts by five percent per year. WSSB will work with university training programs throughout the country in establishing new ways to train teachers of the blind for the state of Washington, which will result in six new teachers per year. Ninety percent of all districts will rank WSSB's outreach services as 4.0 or higher, with 5.0 as the highest measure. Ninety percent of parents of children in local districts will rank WSSB's outreach services as 4.0 of higher, with 5.0 as the highest measure. This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

001592 Number of teachers/paraprofessionals taking the Braille Literacy Usage Exam.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	27	4
	Q2	5	3
	Q1	14	2
2007-09	Q8	9	
	Q7		
	Q6	4	
	Q5	14	
	Q4	6	
	Q3	5	
	Q2	3	
	Q1		

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

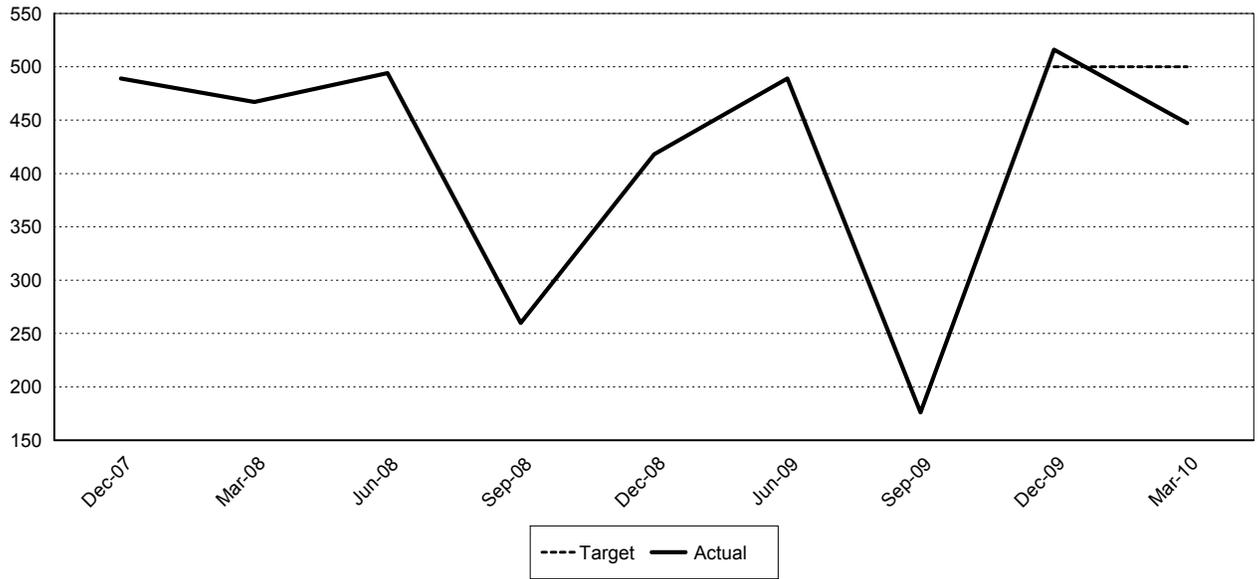
Number 001592 - Braille & literacy usage exams administered to individuals working with the Blind/Visually impaired



001594 Students served monthly through off-campus (outreach) services.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	447	500
	Q2	516	500
	Q1	176	
2007-09	Q8	489	
	Q7		
	Q6	418	
	Q5	260	
	Q4	494	
	Q3	467	
	Q2	489	
	Q1		

Number

001594 - Off-Campus Outreach Services

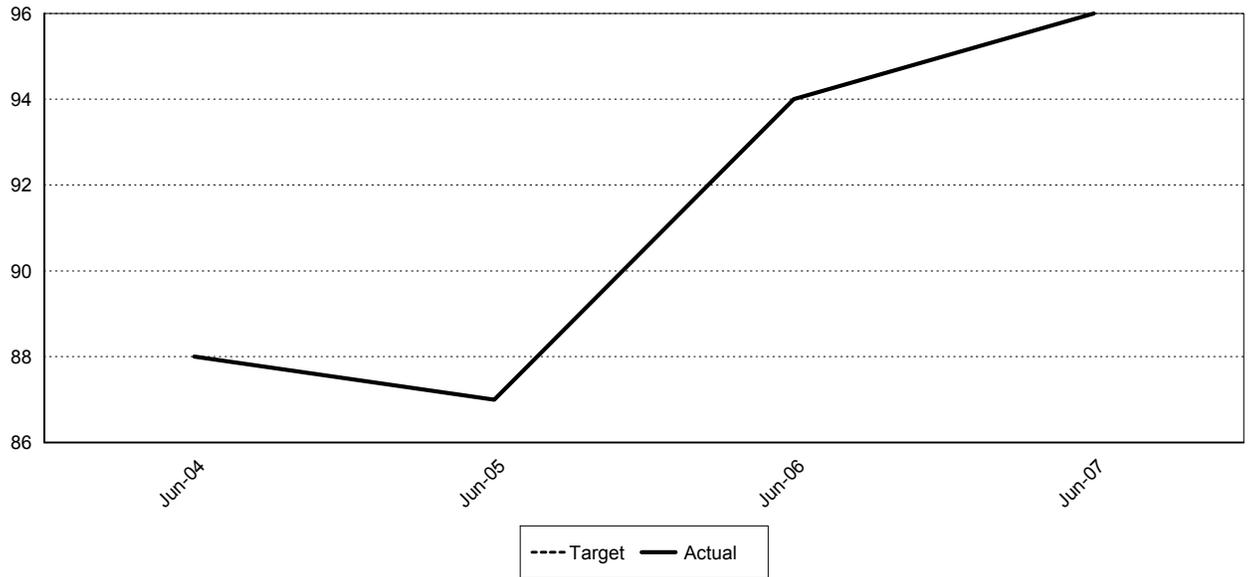


Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

001582 Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	96%	
	Q7		
	Q6		
	Q5		
	Q4	94%	
	Q3		
	Q2		
	Q1		

Percent

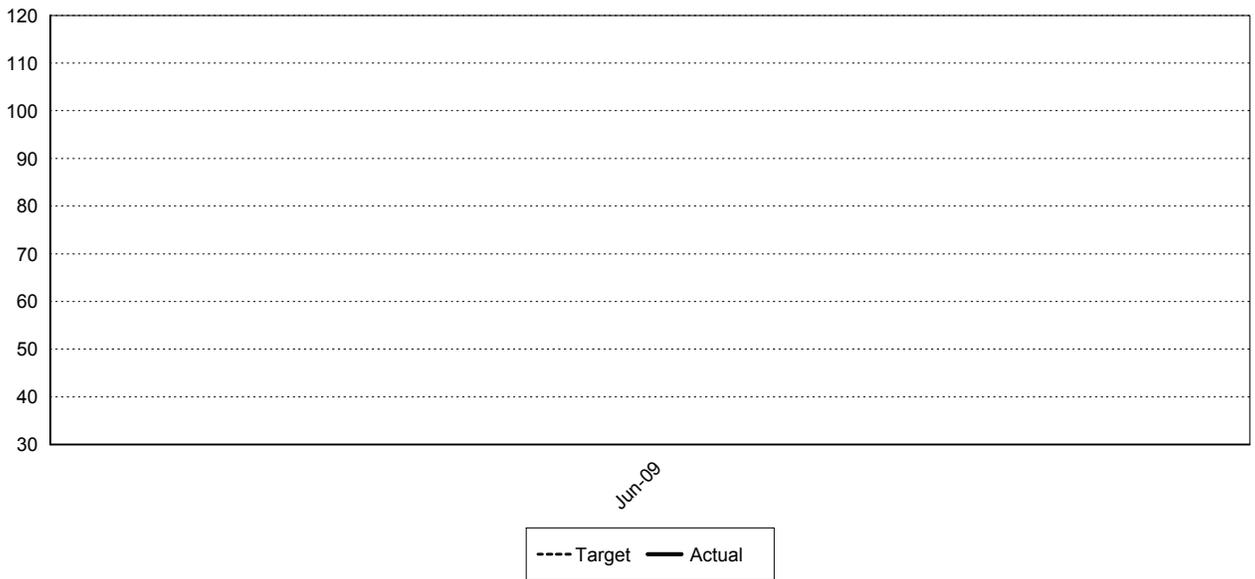
001582 - Quality Services



001588 Percentage increase of students served regionally.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	75%	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

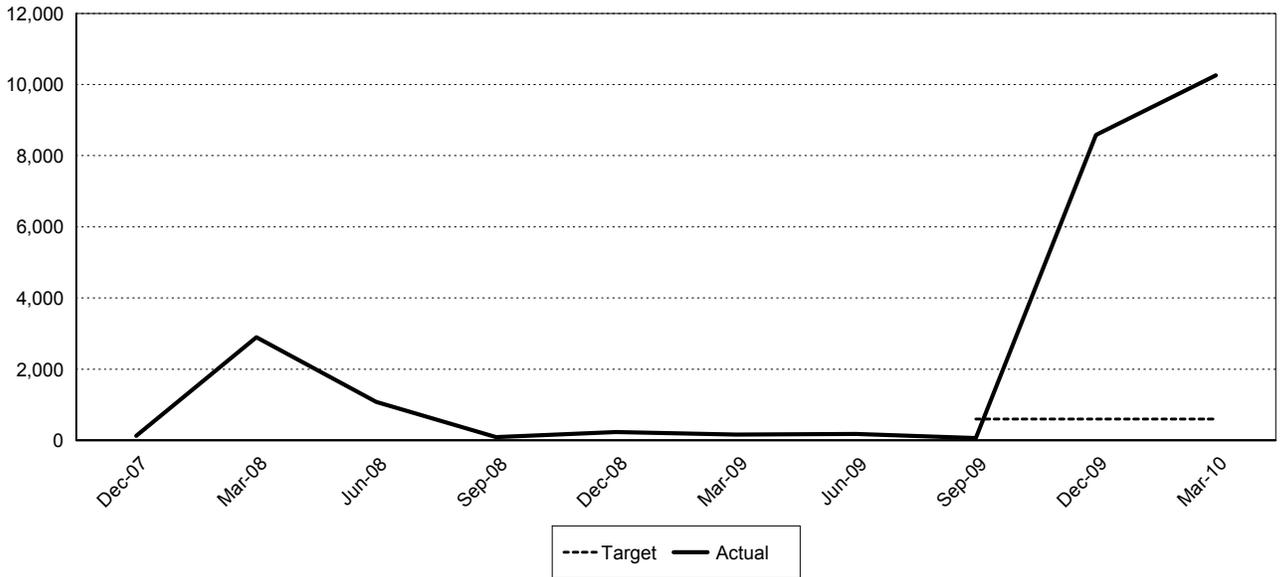
Percent

001588 - Regional Services



001591 Number of teachers/paraprofessionals and others working with the blind on specialized skill development.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	10,256	600
	Q2	8,584	600
	Q1	59	600
2007-09	Q8	175	
	Q7	159	
	Q6	230	
	Q5	87	
	Q4	1,078	
	Q3	2,896	
	Q2	124	
	Q1		

Number 001591 - Training of Teachers/Paraprofessionals of the Blind and Visually impaired



A005 On-Campus 24-Hour Educational Program

As required by both state and federal law, the on-campus educational program in Vancouver offers short-term, 24-hour educational services to blind and visually impaired children, ages kindergarten to 21 years. In addition to academic instruction, students are taught necessary skills to achieve independence and successful transition into the community. The school has had as much as a two-year waiting list for admission. It also serves as an evaluation center for blind children throughout Washington.

Account	FY 2010	FY 2011	Biennial Total
FTE	34.9	34.9	34.9
001 General Fund			
001-1 State	\$2,184,000	\$2,326,000	\$4,510,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Give students individual attention

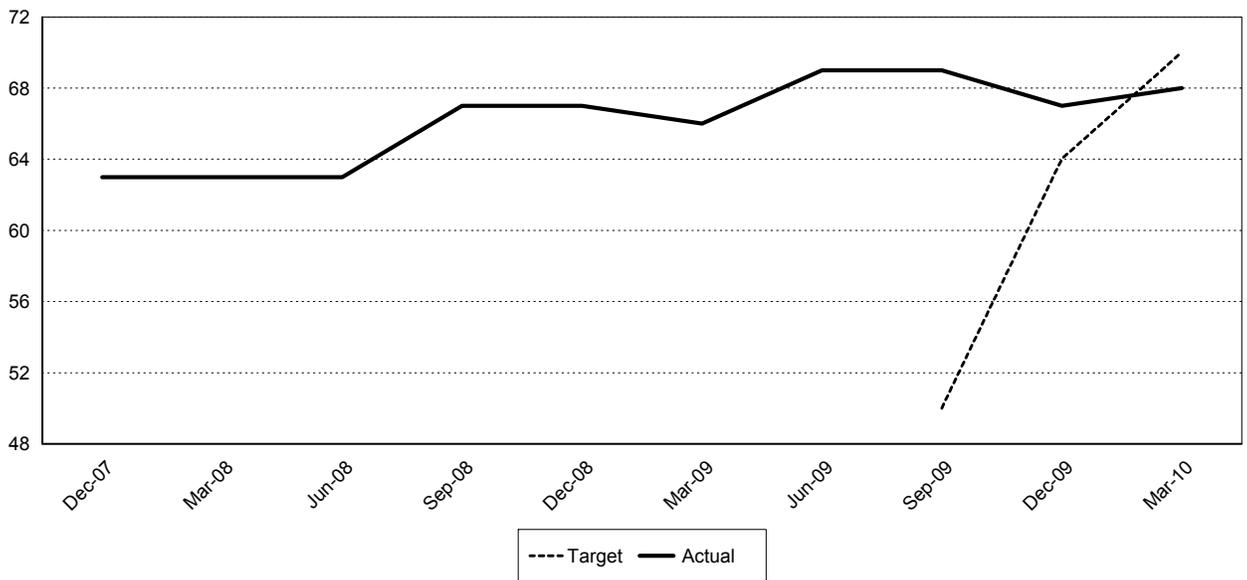
Expected Results

Students will be provided intensive 24-hour educational experiences that will allow them to be successful as adults and in their local districts. Measurements will be taken in the following areas to address achievement of this goal. A minimum of 90 percent of the graduates will have successful transitions to employment, post secondary education, and/or transition settings as stated in each student’s IEP transition plan. Ninety percent of all parents will rate WSSB’s on-campus program as 4.0 or higher (with 5.0 as the highest measure) based upon an annual parent quality survey.

001593 Number of students receiving an education on-campus.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	68	70
	Q2	67	64
	Q1	69	50
2007-09	Q8	69	
	Q7	66	
	Q6	67	
	Q5	67	
	Q4	63	
	Q3	63	
	Q2	63	
	Q1		

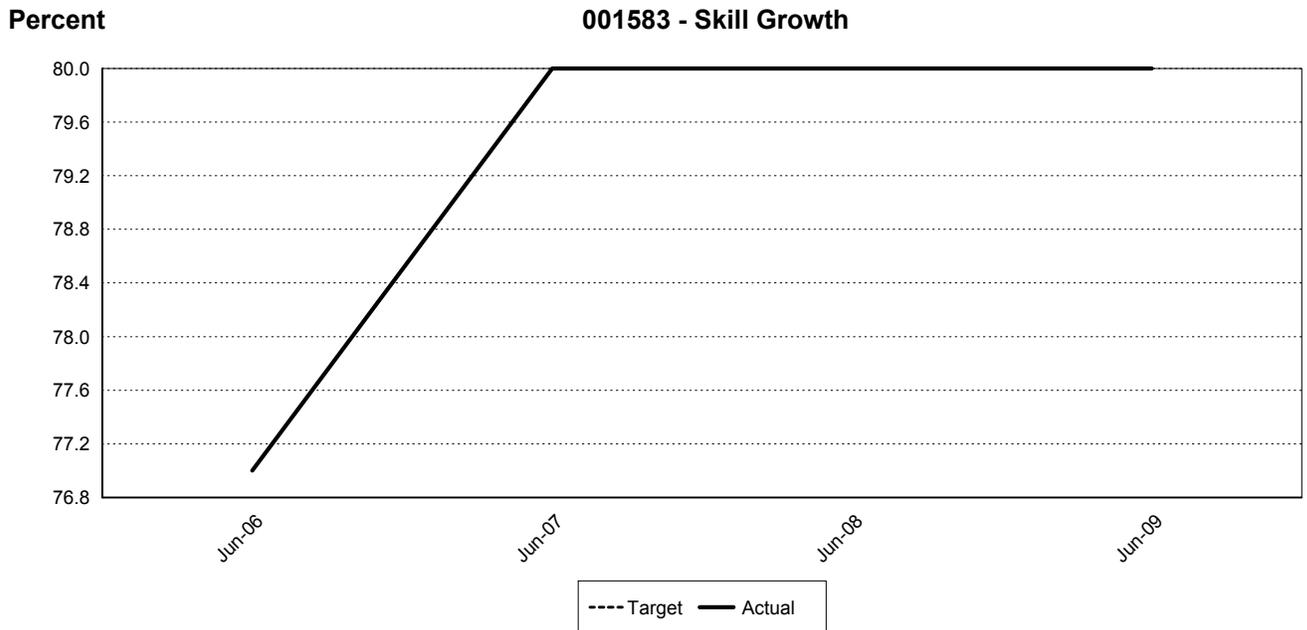
Number

001593 - Number of students on campus on a yearly basis



Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

001583 Percentage of Washington State School for the Blind students who demonstrate 1.5 yrs growth in the first academic year.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2007-09	Q8	80%
Q7			
Q6			
Q5			
Q4		80%	
Q3			
Q2			
Q1			
2005-07		Q8	80%
	Q7		
	Q6		
	Q5		
	Q4	77%	
	Q3		
	Q2		
	Q1		



A006 Student Transportation

This activity provides for the transportation of students living at home in the Vancouver area and throughout the state. Students in the Vancouver area are transported by Educational Service District #112 (contracted service).

Account	FY 2010	FY 2011	Biennial Total
001 General Fund			
001-1 State	\$464,000	\$437,000	\$901,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

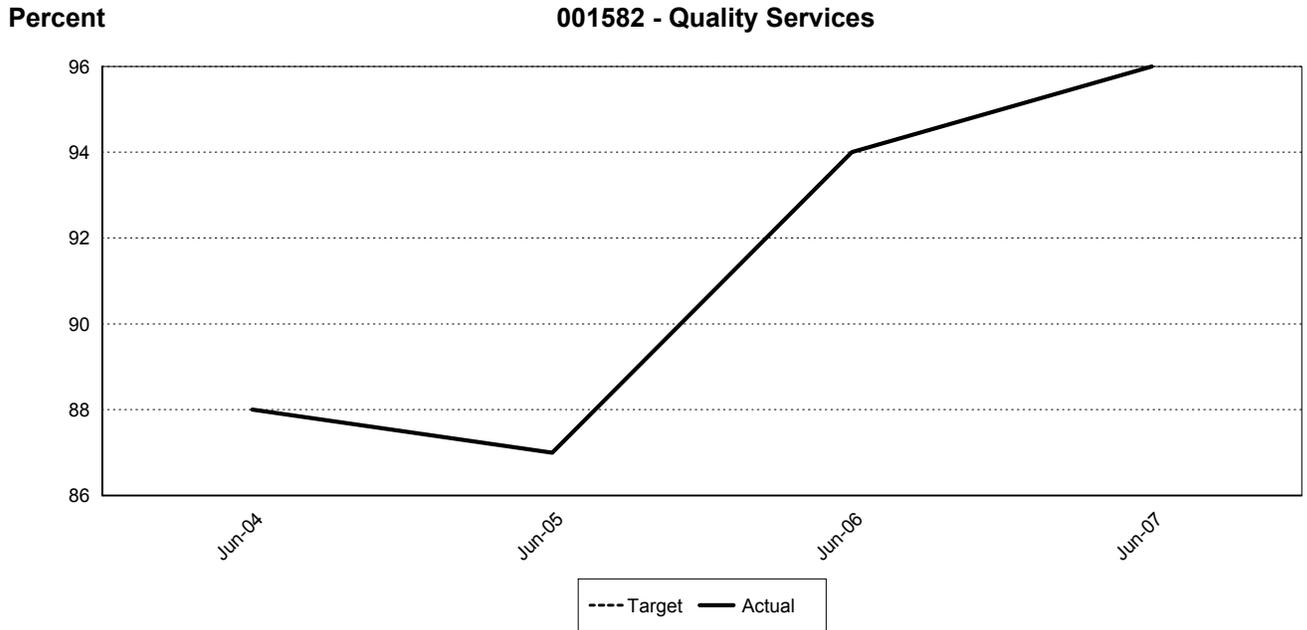
Statewide Strategy: Give students individual attention

Expected Results

This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

001582 Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	96%	
	Q7		
	Q6		
	Q5		
	Q4	94%	
	Q3		
	Q2		
	Q1		



Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	86.0	86.0	86.0
GFS	\$5,902,000	\$5,985,000	\$11,887,000
Other	\$954,000	\$988,000	\$1,942,000
Total	\$6,856,000	\$6,973,000	\$13,829,000

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2009-11
Agency	351
Version	2D
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM