

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 2012	FY 2013	Biennial Total
FTE	2.4	2.4	2.4
001 General Fund			
001-1 State	\$285,000	\$284,000	\$569,000

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

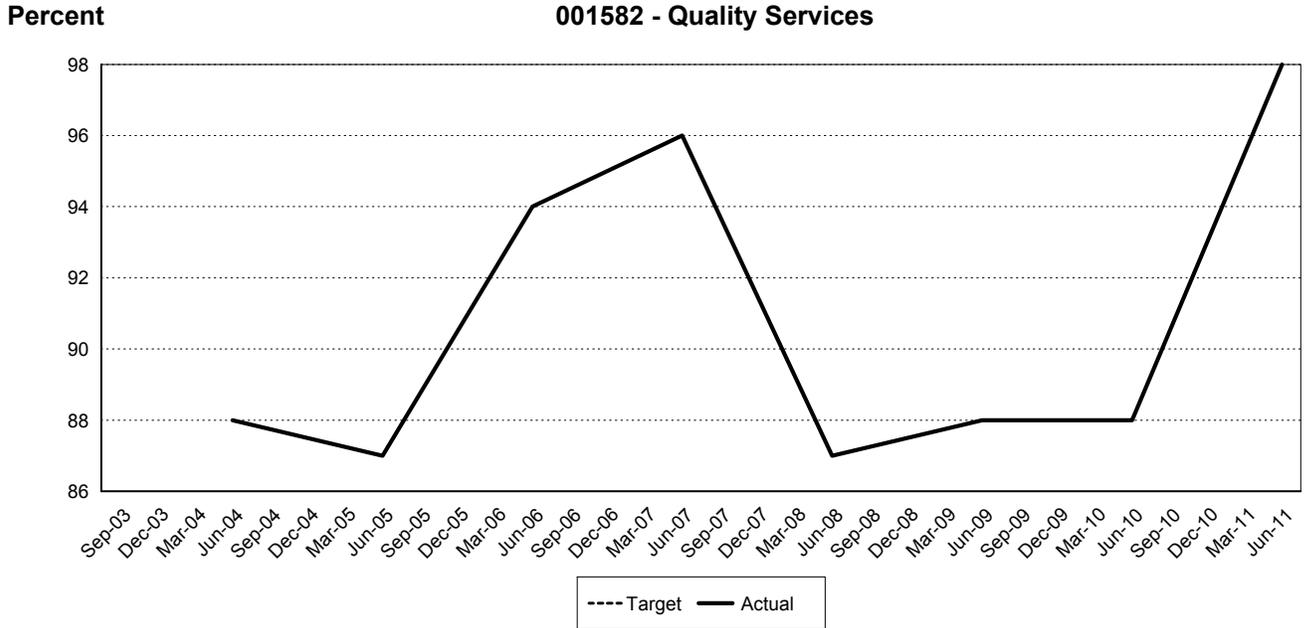
Statewide Strategy: Give students individual attention

Expected Results

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

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	98%	
	Q7		
	Q6		
	Q5		
	Q4	88%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	88%	
	Q7		
	Q6		
	Q5		
	Q4	87%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



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 2012	FY 2013	Biennial Total
FTE	7.3	7.3	7.3
001 General Fund			
001-1 State	\$19,000	\$13,000	\$32,000

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

Statewide Strategy: Give students individual attention

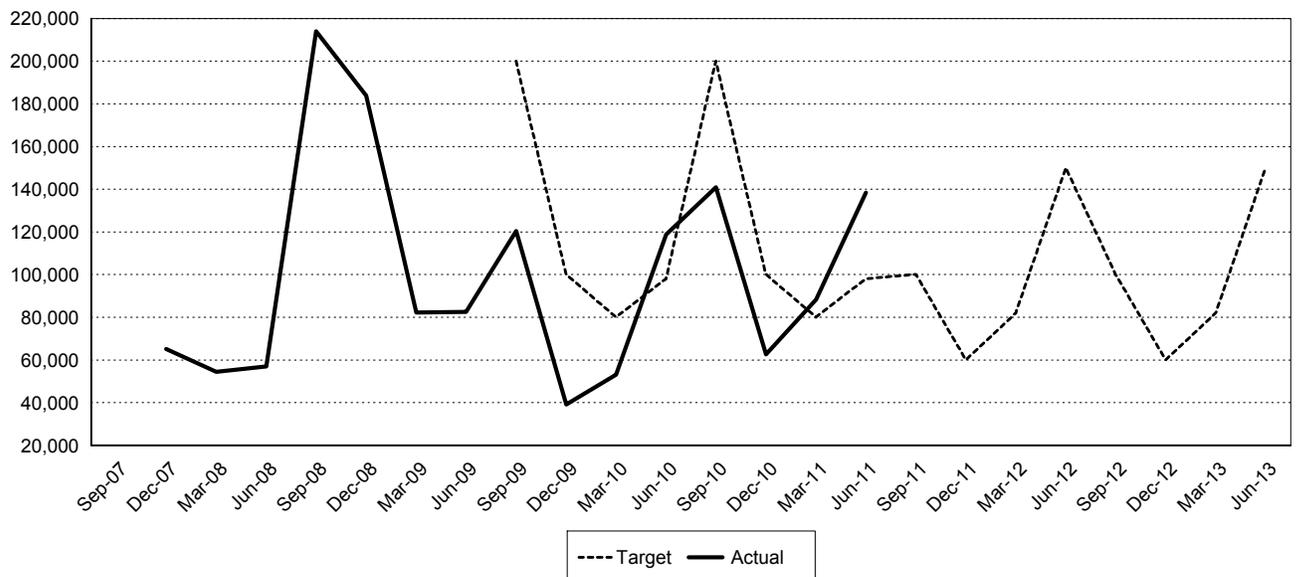
Expected Results

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.

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001590 Number of pages transcribed.			
Biennium	Period	Actual	Target
2011-13	Q8		150,000
	Q7		82,000
	Q6		60,000
	Q5		100,000
	Q4		150,000
	Q3		82,000
	Q2		60,000
	Q1		100,000
2009-11	Q8	138,470	98,000
	Q7	88,350	80,000
	Q6	62,707	100,000
	Q5	140,891	200,000
	Q4	118,851	98,000
	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		

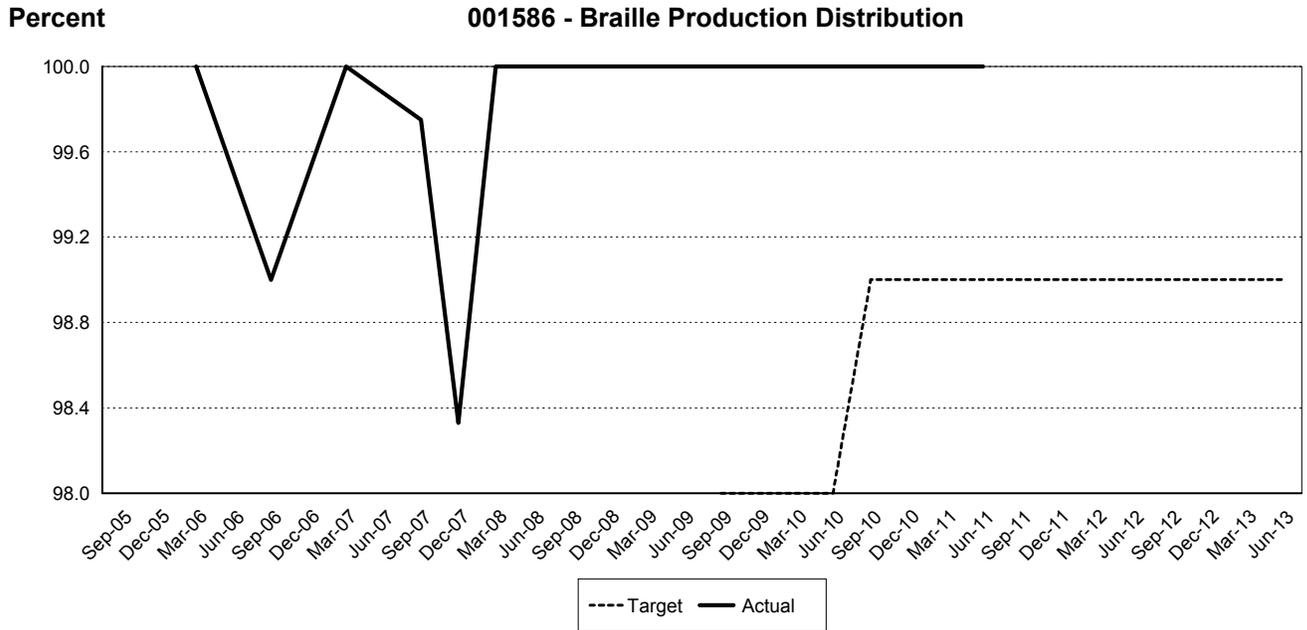
Number 001590 - Braille Pages



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001586 Percentage of all braille transcription delivered to customers on time.			
Biennium	Period	Actual	Target
2011-13	Q8		99%
	Q7		99%
	Q6		99%
	Q5		99%
	Q4		99%
	Q3		99%
	Q2		99%
	Q1		99%
2009-11	Q8	100%	99%
	Q7	100%	99%
	Q6	100%	99%
	Q5	100%	99%
	Q4	100%	98%
	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%	

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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 2012	FY 2013	Biennial Total
FTE	24.2	24.2	24.2
001 General Fund			
001-1 State	\$1,719,000	\$1,744,000	\$3,463,000
001-7 Private/Local	\$136,000	\$136,000	\$272,000
001 Account Total	\$1,855,000	\$1,880,000	\$3,735,000

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

Statewide Strategy: Give students individual attention

Expected Results

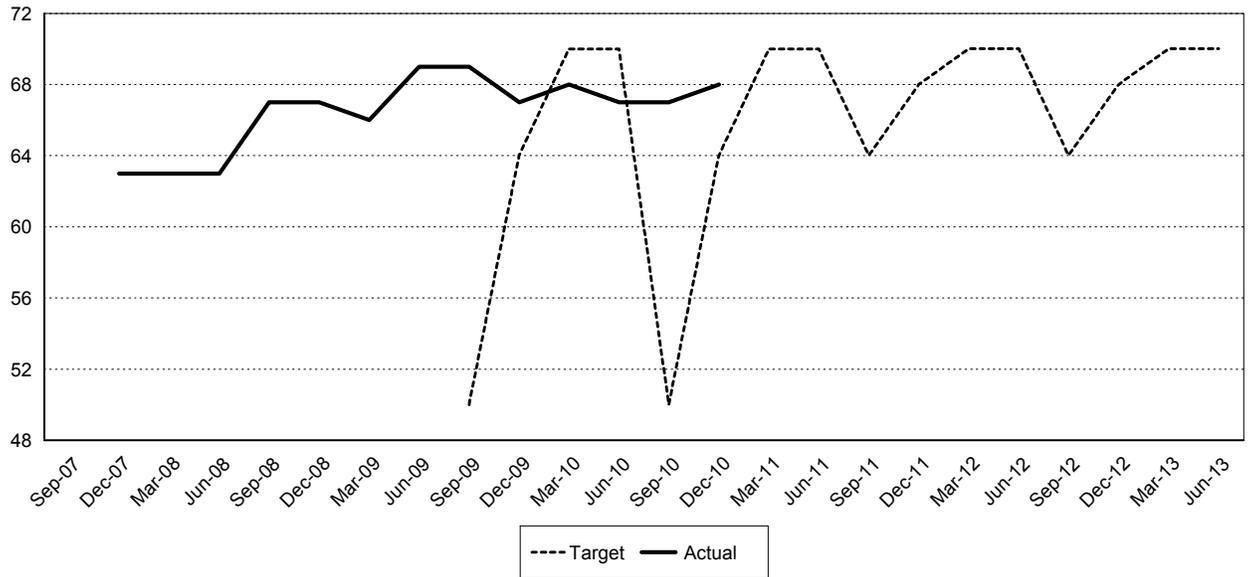
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

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
2011-13	Q8		70
	Q7		70
	Q6		68
	Q5		64
	Q4		70
	Q3		70
	Q2		68
	Q1		64
2009-11	Q8		70
	Q7		70
	Q6	68	64
	Q5	67	50
	Q4	67	70
	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		

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Number **001593 - Number of students on campus on a yearly basis**

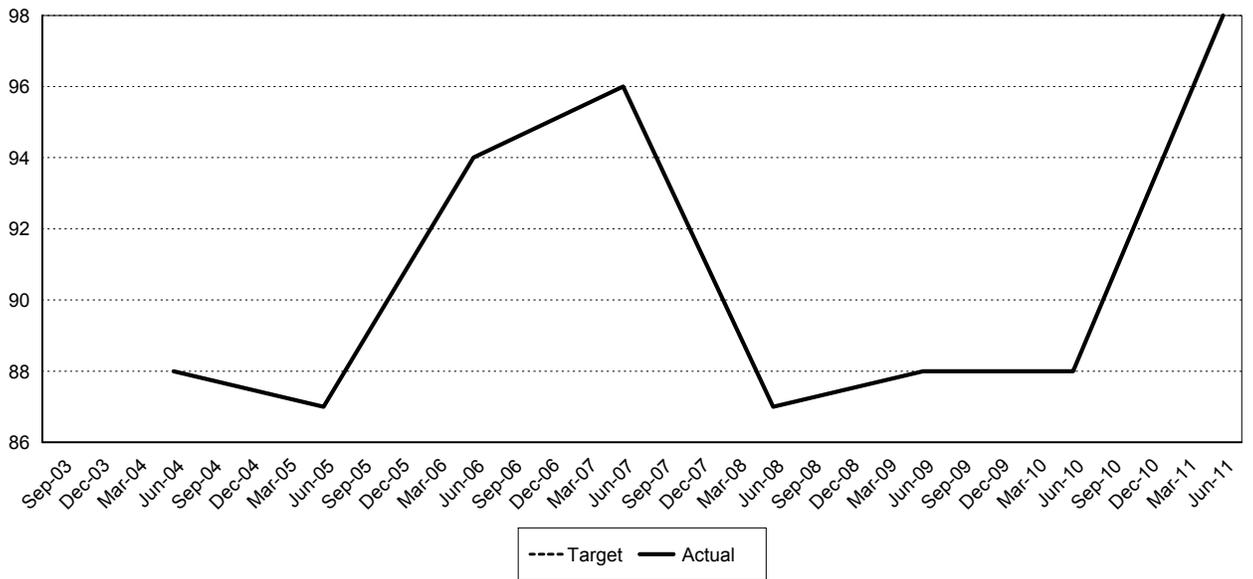


001582 Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.			
Biennium	Period	Actual	Target
2009-11	Q8	98%	
	Q7		
	Q6		
	Q5		
	Q4	88%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	88%	
	Q7		
	Q6		
	Q5		
	Q4	87%	
	Q3		
	Q2		
	Q1		

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Percent

001582 - Quality Services



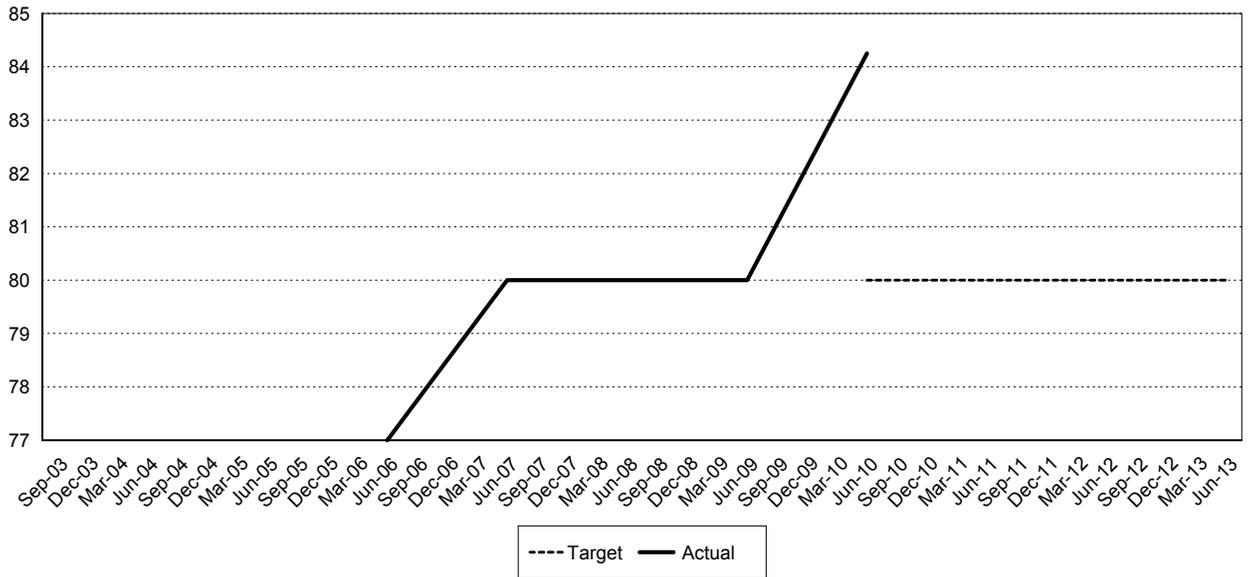
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

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
2011-13	Q8		80%
	Q7		
	Q6		
	Q5		
	Q4		80%
	Q3		
	Q2		
	Q1		
2009-11	Q8		80%
	Q7		
	Q6		
	Q5		
	Q4	84.25%	80%
	Q3		
	Q2		
	Q1		
2007-09	Q8	80%	
	Q7		
	Q6		
	Q5		
	Q4	80%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

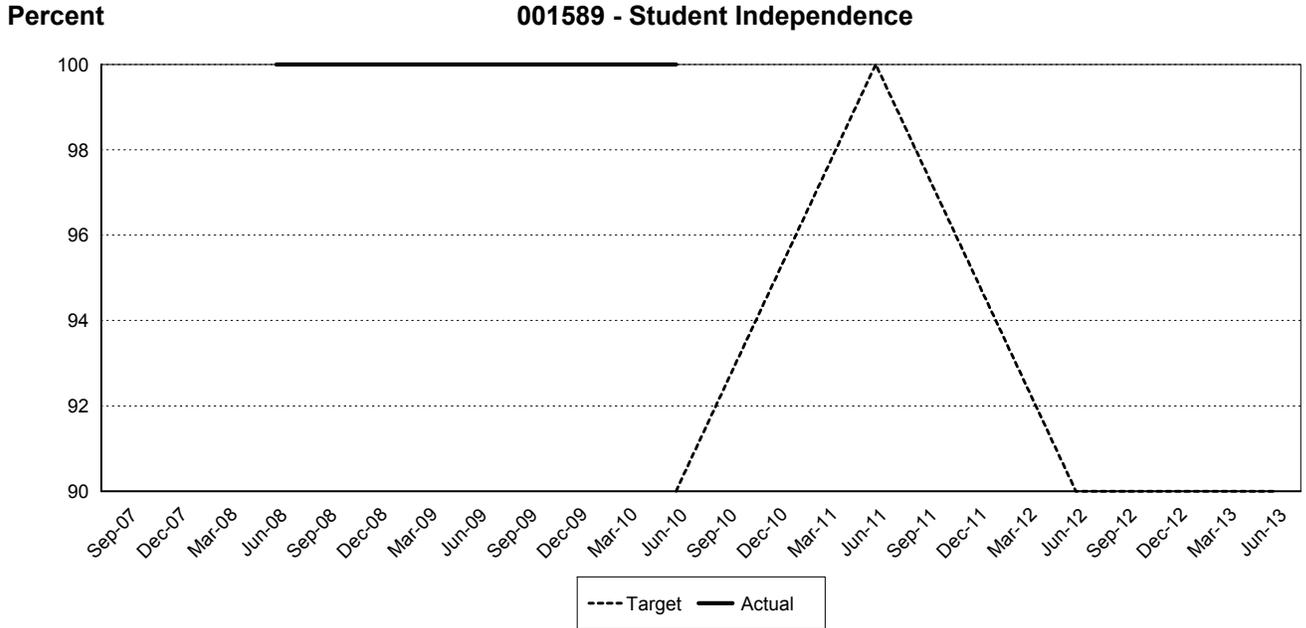
001583 - Skill Growth



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001589 Percentage of students transitioned to employment or post secondary programs.			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2009-11	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4	100%	90%
	Q3		
	Q2		
	Q1		
2007-09	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		

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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 2012	FY 2013	Biennial Total
FTE	14.6	14.6	14.6
001 General Fund			
001-1 State	\$415,000	\$346,000	\$761,000
001-7 Private/Local	\$834,000	\$855,000	\$1,689,000
001 Account Total	\$1,249,000	\$1,201,000	\$2,450,000

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

Statewide Strategy: Support parent and community connections

Expected Results

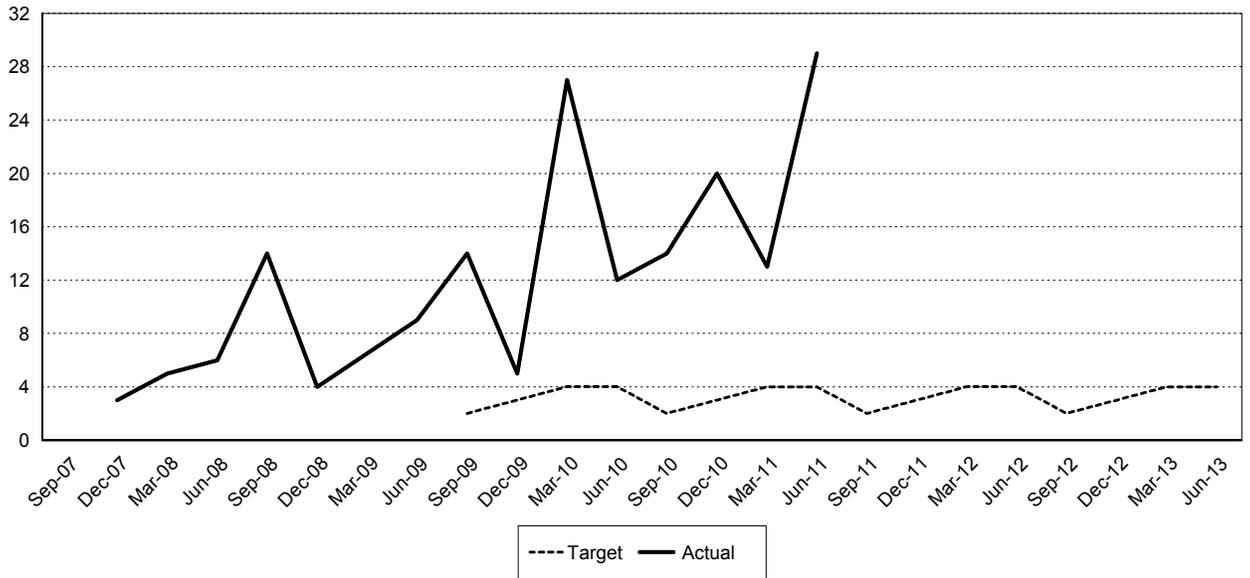
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WSSB will continue to develop partnership services with local school districts and improve services to underserved and non-served children throughout the state. Measurements will be taken in the following areas to address achievement of this goal. 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
2011-13	Q8		4
	Q7		4
	Q6		3
	Q5		2
	Q4		4
	Q3		4
	Q2		3
	Q1		2
2009-11	Q8	29	4
	Q7	13	4
	Q6	20	3
	Q5	14	2
	Q4	12	4
	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		

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

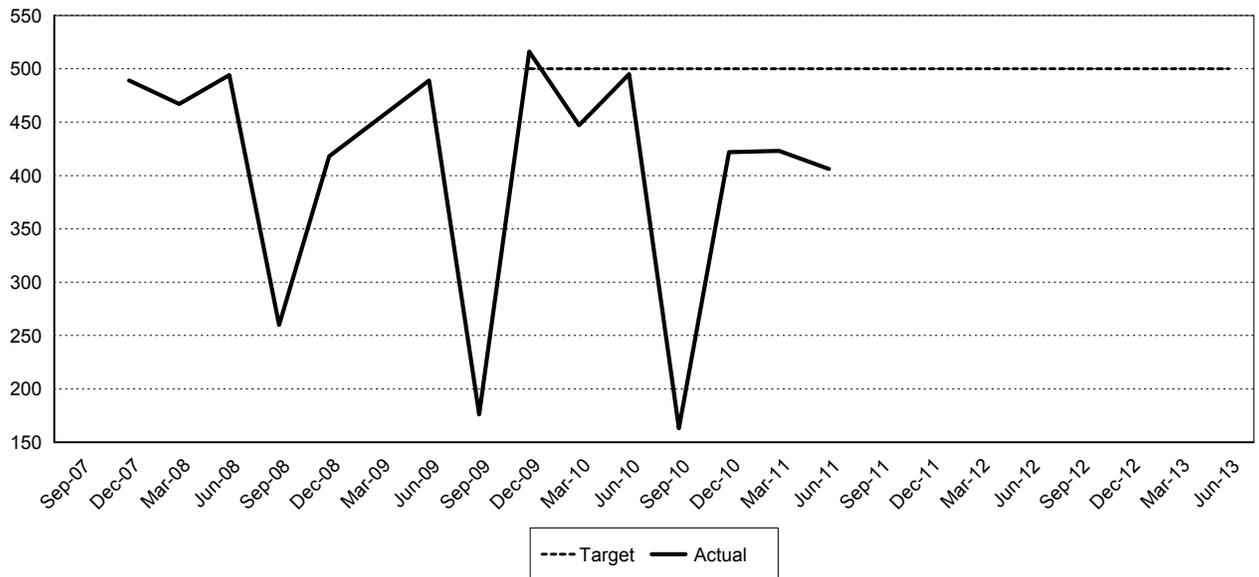


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001594 Students served monthly through off-campus (outreach) services.			
Biennium	Period	Actual	Target
2011-13	Q8		500
	Q7		500
	Q6		500
	Q5		500
	Q4		500
	Q3		500
	Q2		500
	Q1		500
2009-11	Q8	406	500
	Q7	423	500
	Q6	422	500
	Q5	163	
	Q4	495	500
	Q3	447	500
	Q2	516	500
	Q1	176	
2007-09	Q8	489	
	Q7		
	Q6	418	
	Q5	260	
	Q4	494	
	Q3	467	
	Q2	489	
	Q1		

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Number 001594 - Off-Campus Outreach Services

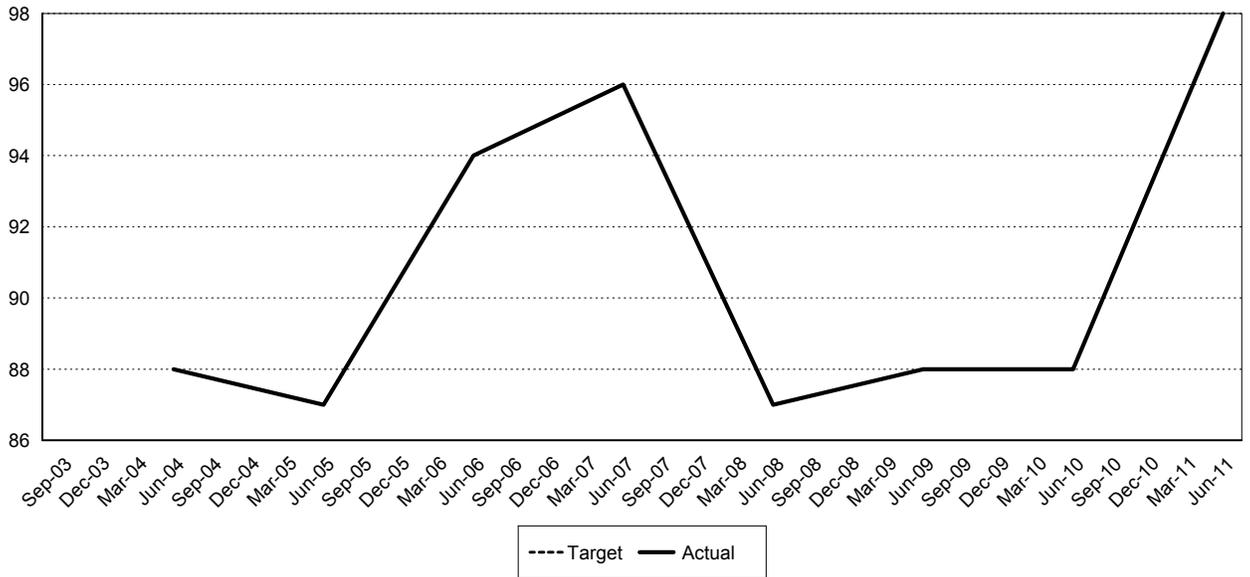


001582 Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.			
Biennium	Period	Actual	Target
2009-11	Q8	98%	
	Q7		
	Q6		
	Q5		
	Q4	88%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	88%	
	Q7		
	Q6		
	Q5		
	Q4	87%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

001582 - Quality Services

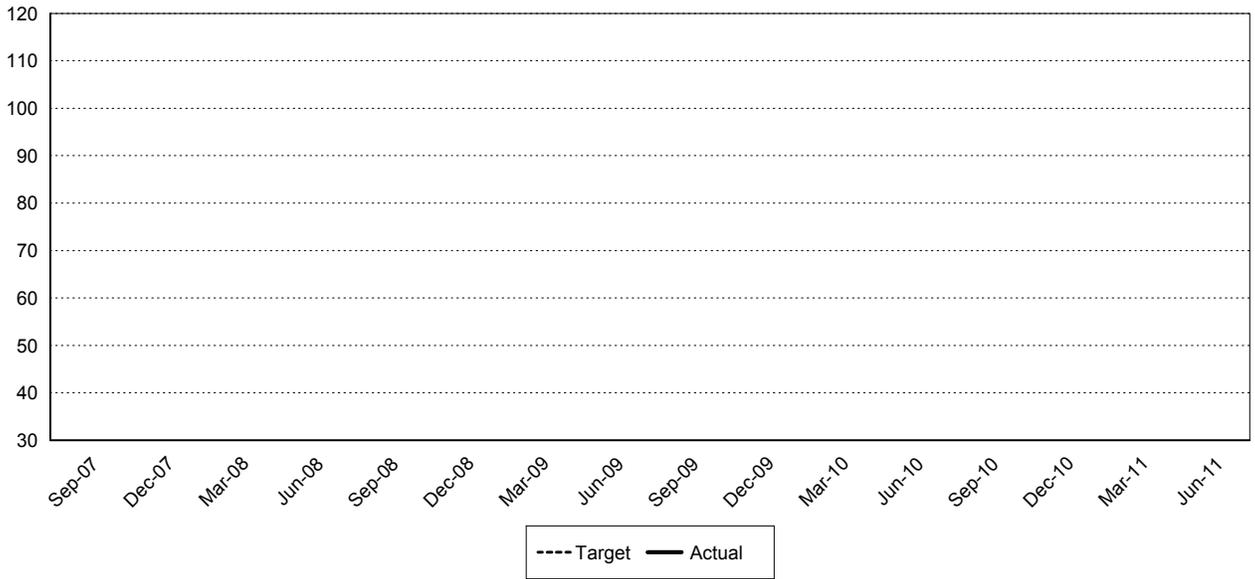


001588 Percentage increase of students served regionally.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	75%	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

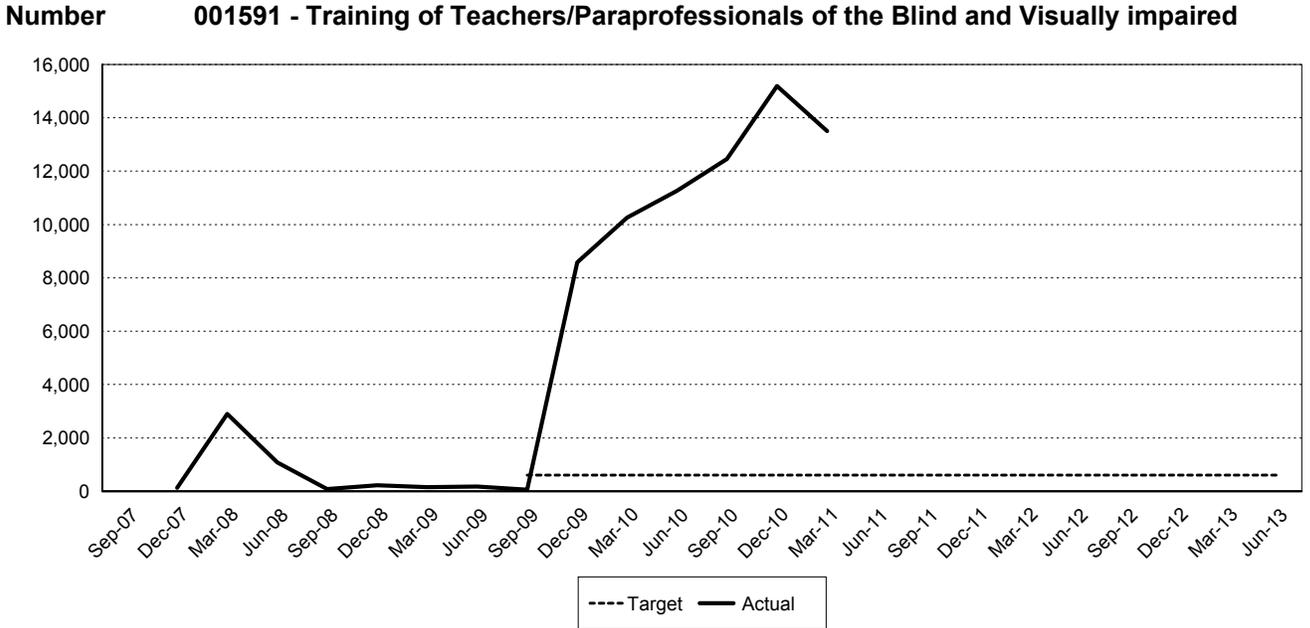
001588 - Regional Services



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001591 Number of teachers/paraprofessionals and others working with the blind on specialized skill development.			
Biennium	Period	Actual	Target
2011-13	Q8		600
	Q7		600
	Q6		600
	Q5		600
	Q4		600
	Q3		600
	Q2		600
	Q1		600
2009-11	Q8		600
	Q7	13,502	600
	Q6	15,184	600
	Q5	12,459	600
	Q4	11,270	600
	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		

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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 2012	FY 2013	Biennial Total
FTE	37.5	37.5	37.5
001 General Fund			
001-1 State	\$3,021,000	\$3,038,000	\$6,059,000

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

Statewide Strategy: Give students individual attention

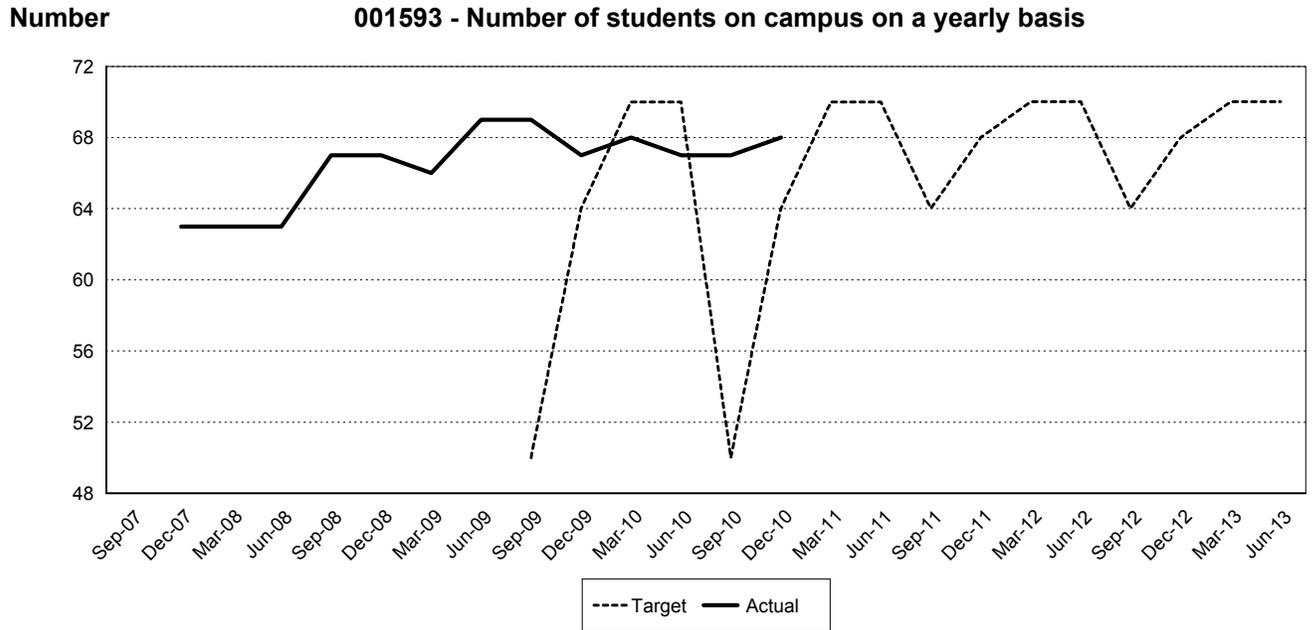
Expected Results

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.

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001593 Number of students receiving an education on-campus.			
Biennium	Period	Actual	Target
2011-13	Q8		70
	Q7		70
	Q6		68
	Q5		64
	Q4		70
	Q3		70
	Q2		68
	Q1		64
2009-11	Q8		70
	Q7		70
	Q6	68	64
	Q5	67	50
	Q4	67	70
	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		

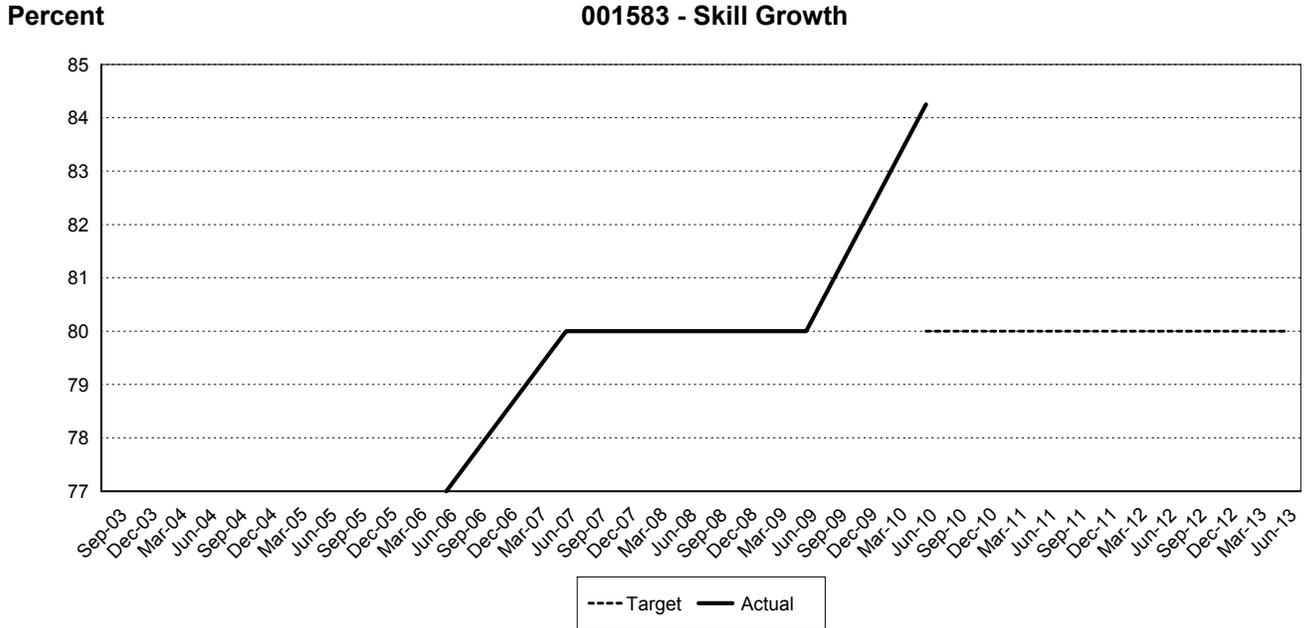
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Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

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
2011-13	Q8		80%
	Q7		
	Q6		
	Q5		
	Q4		80%
	Q3		
	Q2		
	Q1		
2009-11	Q8		80%
	Q7		
	Q6		
	Q5		
	Q4	84.25%	80%
	Q3		
	Q2		
	Q1		
2007-09	Q8	80%	
	Q7		
	Q6		
	Q5		
	Q4	80%	
	Q3		
	Q2		
	Q1		

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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 2012	FY 2013	Biennial Total
001 General Fund			
001-1 State	\$321,000	\$321,000	\$642,000

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

Statewide Strategy: Give students individual attention

Expected Results

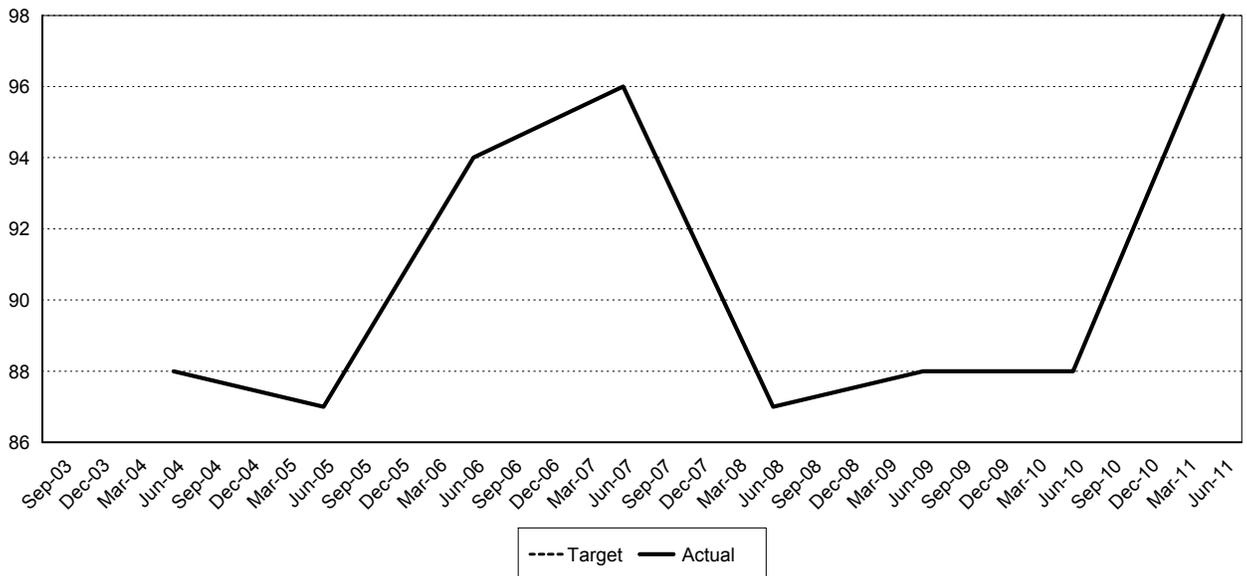
This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

Appropriation Period: 2011-13 Activity Version: 2C - 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	98%	
	Q7		
	Q6		
	Q5		
	Q4	88%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	88%	
	Q7		
	Q6		
	Q5		
	Q4	87%	
	Q3		
	Q2		
	Q1		

Percent

001582 - Quality Services



Grand Total

	FY 2012	FY 2013	Biennial Total
FTE's	86.0	86.0	86.0
GFS	\$5,780,000	\$5,746,000	\$11,526,000
Other	\$970,000	\$991,000	\$1,961,000
Total	\$6,750,000	\$6,737,000	\$13,487,000

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<u>Parameter</u>	<u>Entered As</u>
Budget Period	2011-13
Agency	351
Version	2C - Enacted Recast
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