

353 - WA St. Center for Child Deafness

A001 Center Administration

The Center administrative activity provides support services for the agency in the areas of human resources, financial, custodial, technology, strategic planning, and administrative oversight including the agency director’s office and the board of trustees.

Account	FY 2012	FY 2013	Biennial Total
FTE	6.0	6.0	6.0
001 General Fund			
001-1 State	\$695,000	\$696,000	\$1,391,000

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

Statewide Strategy: Give students individual attention

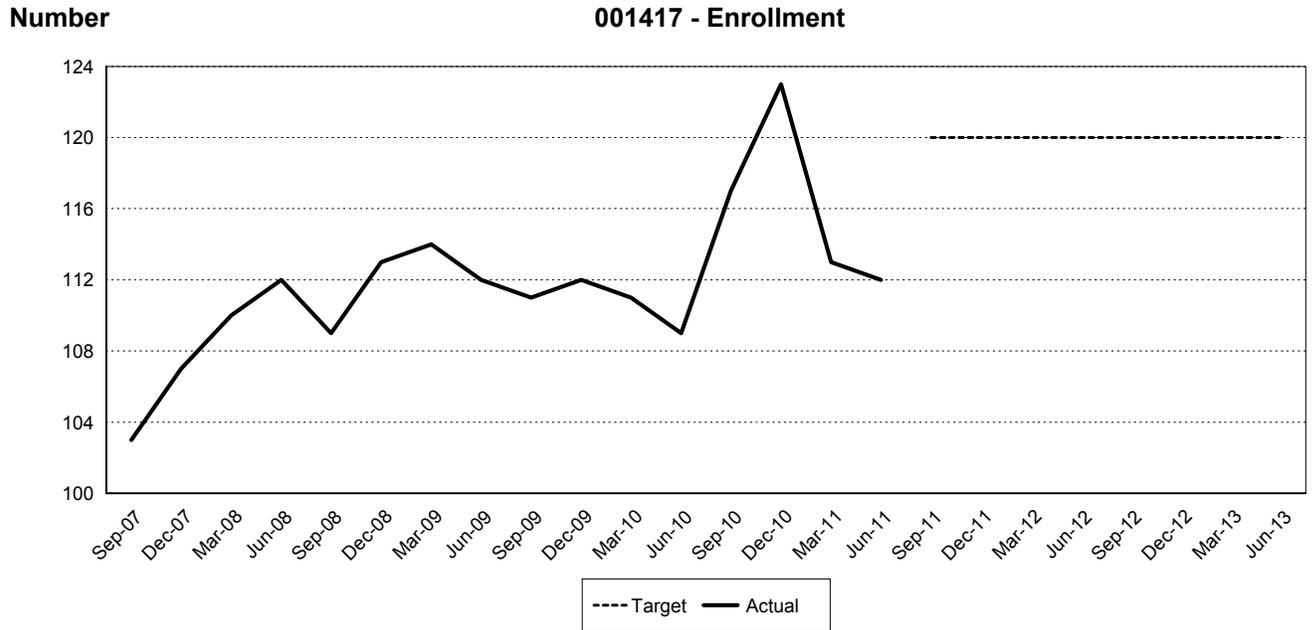
Expected Results

The Center administration will provide assurance that the agency will comply with all relevant federal and state laws and regulations, maintain the agency budget within appropriated levels, and provide a high-level academic program for deaf and hard of hearing students from across the state. The Center Administration will manage and oversee all business functions of the residential school (WSD). Additionally, it is responsible for conducting stakeholder meetings and providing a report the the Legislature outlining strengths and needs of education services to children who are deaf-hard of hearing and deaf-blind throughout the state. The report is due December 1, 2010. The statistics and general information gathered will be used to design the demonstration sites for service delivery to be established for the 2011-12 School Year.

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

001417 Number of students enrolled on the Vancouver campus			
Biennium	Period	Actual	Target
2011-13	Q8		120
	Q7		120
	Q6		120
	Q5		120
	Q4		120
	Q3		120
	Q2		120
	Q1		120
2009-11	Q8	112	
	Q7	113	
	Q6	123	
	Q5	117	
	Q4	109	
	Q3	111	
	Q2	112	
	Q1	111	
2007-09	Q8	112	
	Q7	114	
	Q6	113	
	Q5	109	
	Q4	112	
	Q3	110	
	Q2	107	
	Q1	103	

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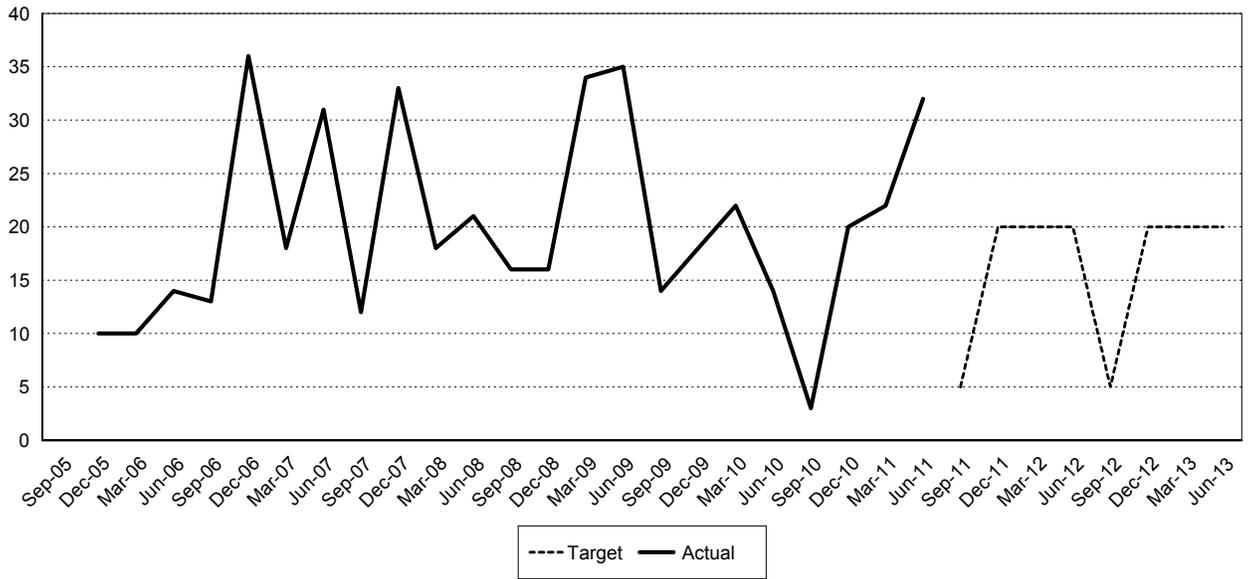
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001422 Number of contracts established with local school district personnel, other public agencies and/or families of children who are deaf or hard of hearing.			
Biennium	Period	Actual	Target
2011-13	Q8		20
	Q7		20
	Q6		20
	Q5		5
	Q4		20
	Q3		20
	Q2		20
	Q1		5
2009-11	Q8	32	
	Q7	22	
	Q6	20	
	Q5	3	
	Q4	14	
	Q3	22	
	Q2	18	
	Q1	14	
2007-09	Q8	35	
	Q7	34	
	Q6	16	
	Q5	16	
	Q4	21	
	Q3	18	
	Q2	33	
	Q1	12	

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Number

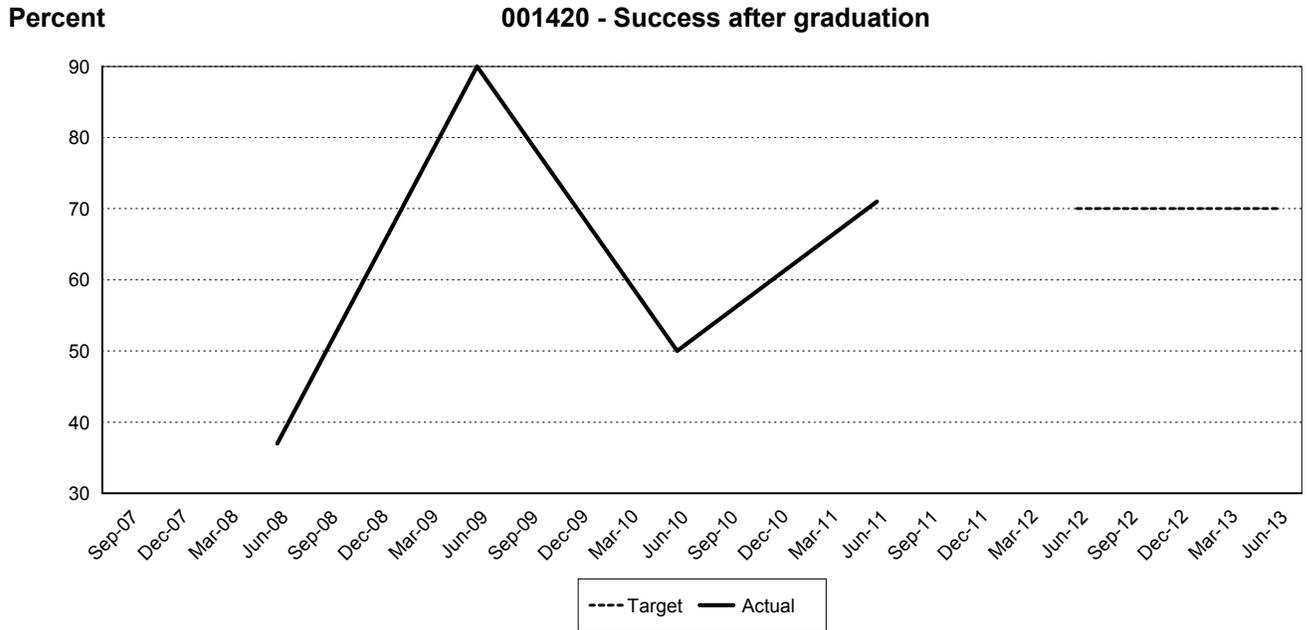
001422 - Partnerships



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

001420 Percentage of students pursuing post-secondary education or are gainfully employed within 2 years of graduation			
Biennium	Period	Actual	Target
2011-13	Q8		70%
	Q7		
	Q6		
	Q5		
	Q4		70%
	Q3		
	Q2		
	Q1		
2009-11	Q8	71%	
	Q7		
	Q6		
	Q5		
	Q4	50%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	90%	
	Q7		
	Q6		
	Q5		
	Q4	37%	
	Q3		
	Q2		
	Q1		

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



A004 On-Campus Academic Services

WSD serves deaf and hard of hearing students from the ages of three to twenty-one. The education program offers academic courses and curriculum alligned with the Washington State Essential Academic Learning Requirements and Grade Level Expectations. Students receive focussed instruction in the aea of literacy development: reading, and writing of English and expressive and receptive American Sign Language (ASL). Instruction is provided by certificated teachers who are currently in a master's degree program. Teachers communicate directly with students using ASL. In addition to their academic program, students receive services in the areas of post high school transition services, vocational assessment, work experience, audiology, speech language pathology, counseling, psychological supports, social work, occupational therapy, or physical therapy. These services are determined by each student's individual education program team.

Ancillary supports for the on-campus academic program include nutrition services, student health services, interpreting services for mainstream classes, and library and media services.

Account	FY 2012	FY 2013	Biennial Total
FTE	53.6	53.6	53.6
001 General Fund			
001-1 State	\$4,115,000	\$4,119,000	\$8,234,000

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

Statewide Strategy: Give students individual attention

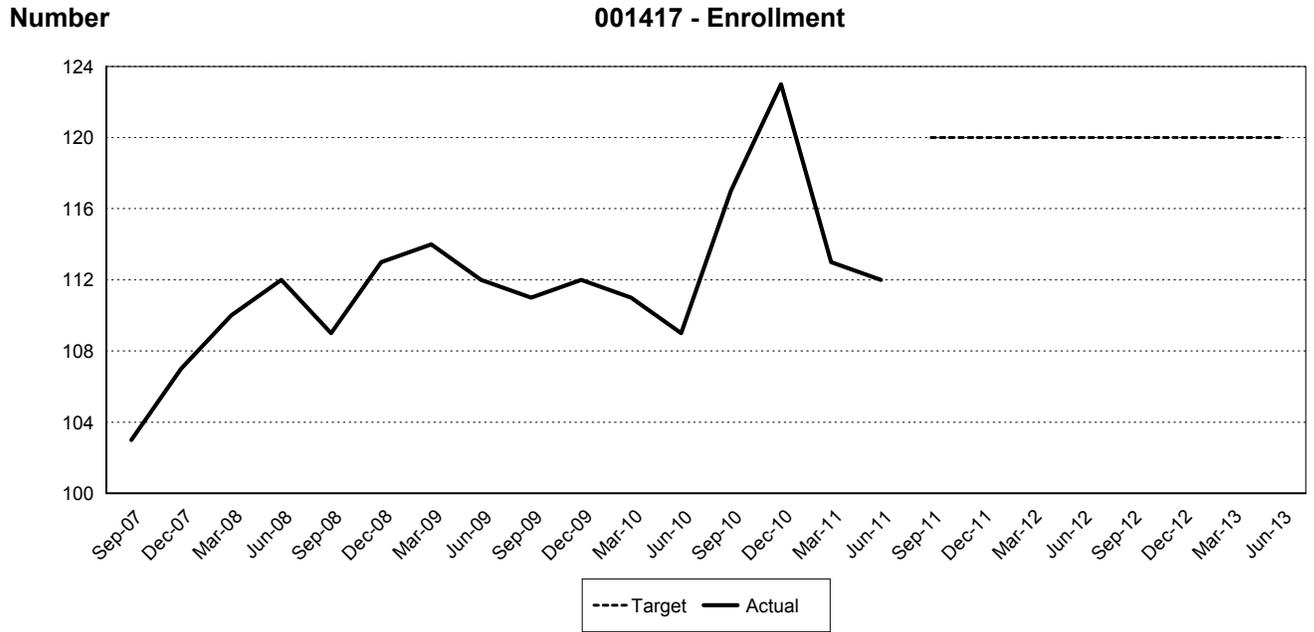
Expected Results

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

WSD's on-campus education program provides a comprehensive, high quality education to deaf and hard of hearing students. Emphasis is on literacy development, to include the development of and fluency in English and American Sign Language. Students will leave WSD with the knowledge, skills, and experiences necessary to allow them to be successful in the field of work or a post secondary education or training program.

001417 Number of students enrolled on the Vancouver campus			
Biennium	Period	Actual	Target
2011-13	Q8		120
	Q7		120
	Q6		120
	Q5		120
	Q4		120
	Q3		120
	Q2		120
	Q1		120
2009-11	Q8	112	
	Q7	113	
	Q6	123	
	Q5	117	
	Q4	109	
	Q3	111	
	Q2	112	
	Q1	111	
2007-09	Q8	112	
	Q7	114	
	Q6	113	
	Q5	109	
	Q4	112	
	Q3	110	
	Q2	107	
	Q1	103	

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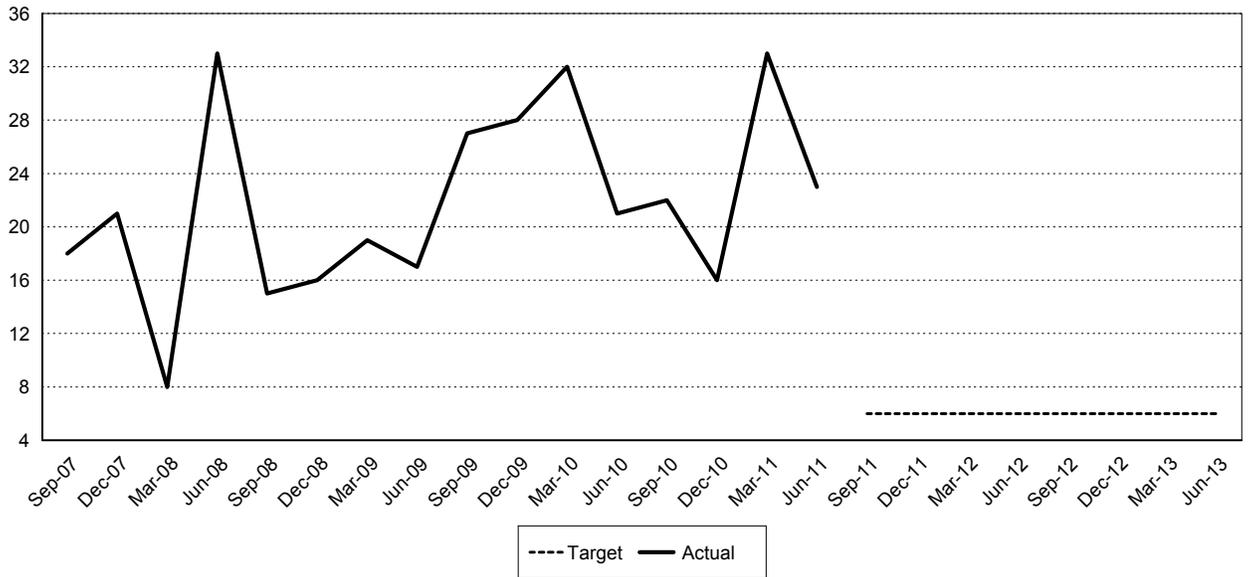
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001397 Number of students in on campus vocational training activities preparing students for post graduation work opportunities			
Biennium	Period	Actual	Target
2011-13	Q8		6
	Q7		6
	Q6		6
	Q5		6
	Q4		6
	Q3		6
	Q2		6
	Q1		6
2009-11	Q8	23	
	Q7	33	
	Q6	16	
	Q5	22	
	Q4	21	
	Q3	32	
	Q2	28	
	Q1	27	
2007-09	Q8	17	
	Q7	19	
	Q6	16	
	Q5	15	
	Q4	33	
	Q3	8	
	Q2	21	
	Q1	18	

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

Number

001397 - Job Training and Work Experience



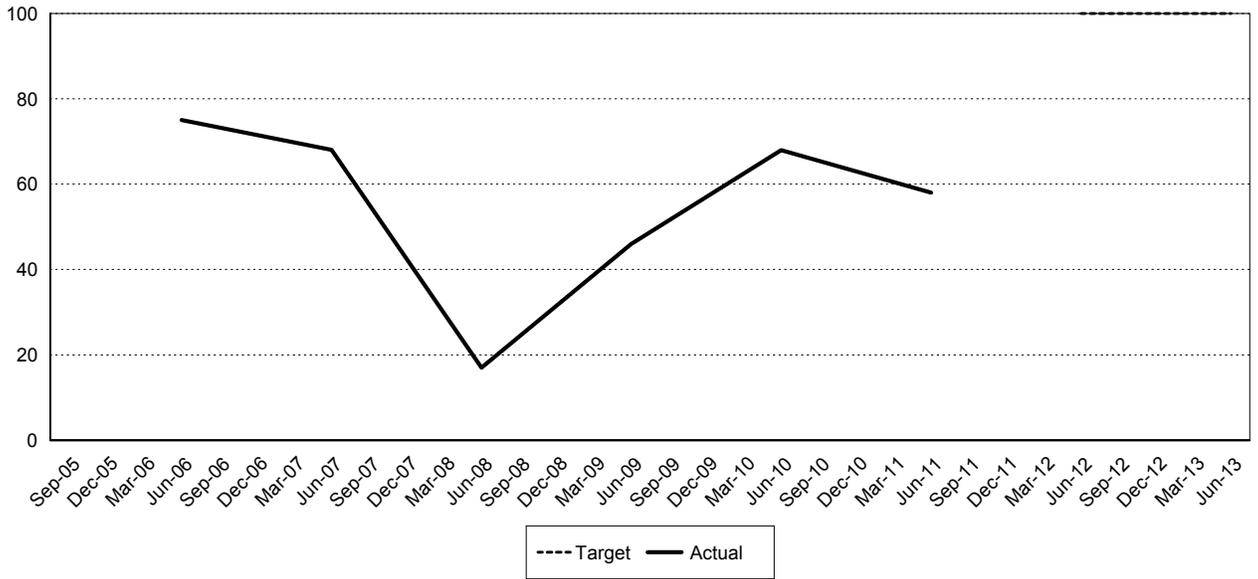
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001391 Percentage of students showing one-year's growth in Language Usage.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	58%	
	Q7		
	Q6		
	Q5		
	Q4	68%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	46%	
	Q7		
	Q6		
	Q5		
	Q4	17%	
	Q3		
	Q2		
	Q1		

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

Percent

001391 - Language Usage



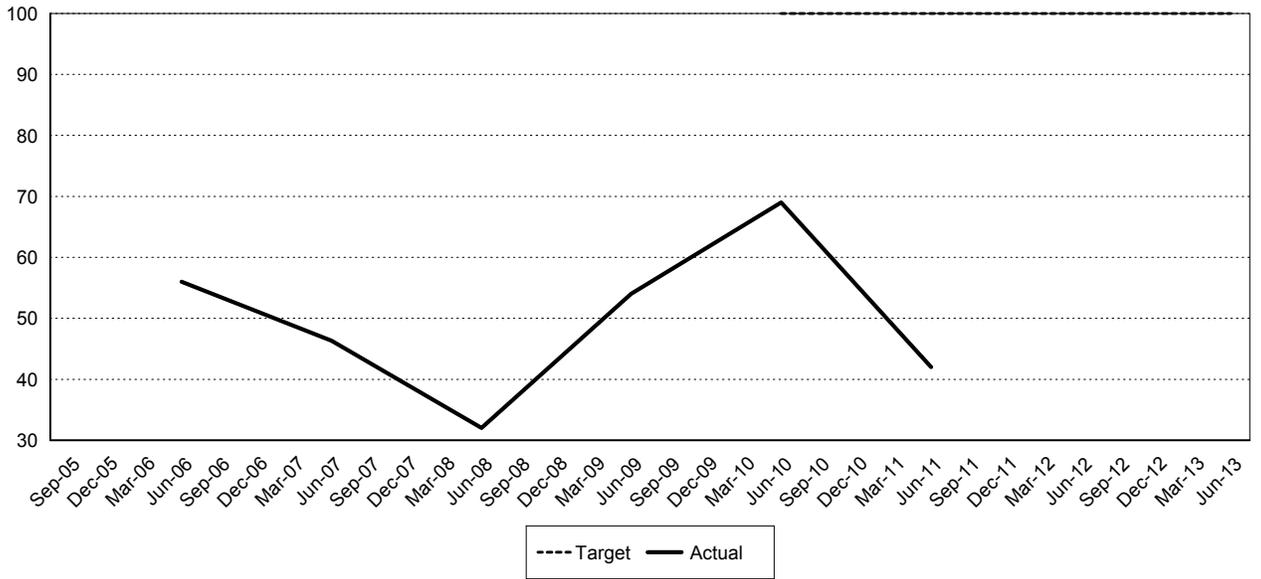
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001385 Percentage of students showing one-year's growth in mathematics			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	42%	100%
	Q7		
	Q6		
	Q5		
	Q4	69%	100%
	Q3		
	Q2		
	Q1		
2007-09	Q8	54%	
	Q7		
	Q6		
	Q5		
	Q4	32%	
	Q3		
	Q2		
	Q1		

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

Percent

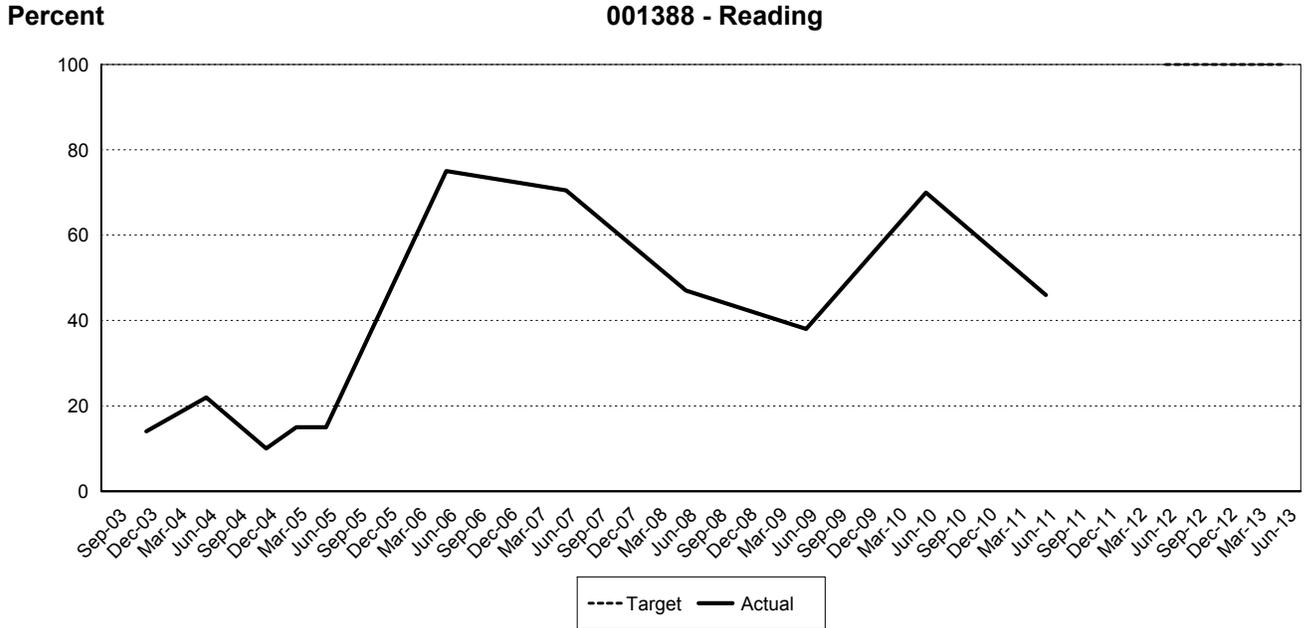
001385 - Mathematics



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

001388 Percentage of students showing one-year's growth in reading			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	46%	
	Q7		
	Q6		
	Q5		
	Q4	70%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	38%	
	Q7		
	Q6		
	Q5		
	Q4	47%	
	Q3		
	Q2		
	Q1		

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A006 On-Campus Residential Program

WSD provides a residential program to all students who do not live within commuting distance of the agency. The WSD residential program is part of an integrated approach to the learning and development of our students focusing on safety, independent living, leisure time activities, and personal care. Students develop a positive self-esteem and self-identity through multi-aged family groupings, social interactions, and low staff-to-student ratios. The program offers instruction in activities of daily living, academic assistance, a language-rich environment, celebration of cultural diversity, after school programming and involvement in the local community. In addition to providing a linguistically and culturally rich environment, the WSD residential program includes a variety of recreational sports such as football, soccer, volleyball, track, basketball, swimming, and Special Olympics. Other activities include outdoor recreation, field trips, arts and crafts, dances, and social activities for all WSD students. The residential program begins after the end of the academic day schedule and ends at the start of the academic program.

WSD's competitive high school athletic program is a shared responsibility of the residential and academic programs. Sports offered include volleyball, football, and basketball. Ancillary supports for the on-campus residential program include nutrition services and student health services.

Account	FY 2012	FY 2013	Biennial Total
FTE	41.5	41.5	41.5
001 General Fund			
001-1 State	\$2,855,000	\$2,844,000	\$5,699,000

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

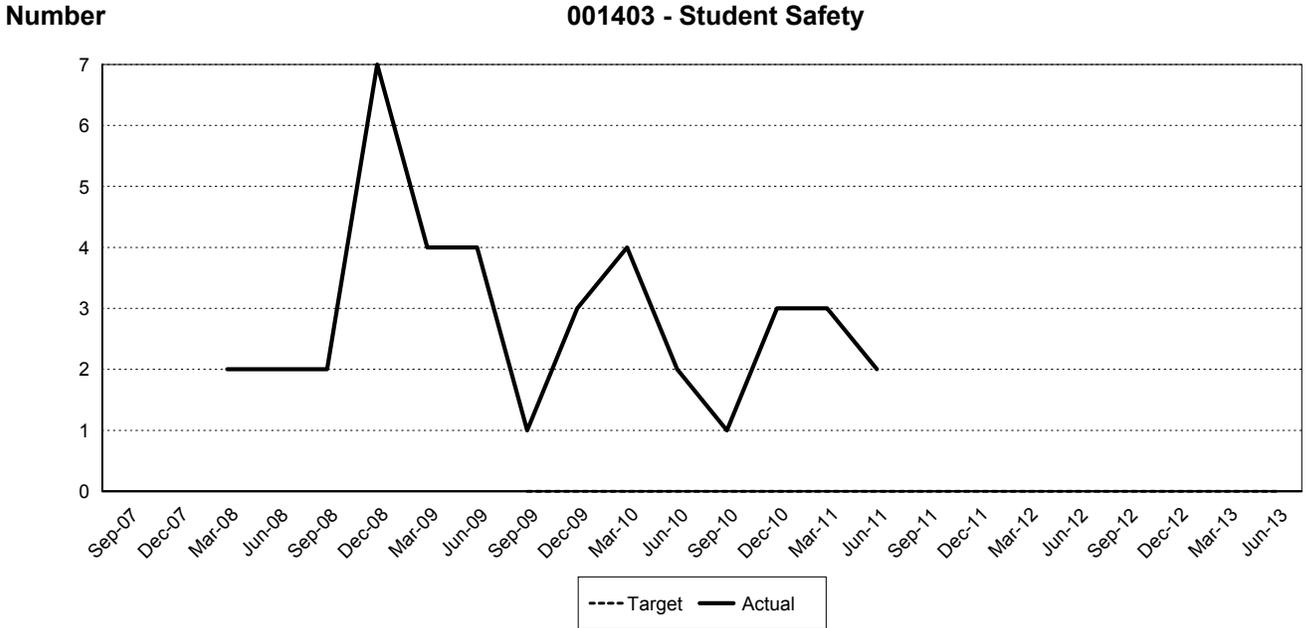
Statewide Strategy: Give students individual attention

Expected Results

Students who live outside commuting distance of WSD receive comprehensive residential services. These services address personal care, social and emotional development, independent living skills, use of leisure time, and academic support.

001403 Number of students who receive a serious infraction for physical aggression			
Biennium	Period	Actual	Target
2011-13	Q8		0
	Q7		0
	Q6		0
	Q5		0
	Q4		0
	Q3		0
	Q2		0
	Q1		0
2009-11	Q8	2	
	Q7	3	
	Q6	3	
	Q5	1	0
	Q4	2	
	Q3	4	0
	Q2	3	0
	Q1	1	0
2007-09	Q8	4	
	Q7	4	
	Q6	7	
	Q5	2	
	Q4	2	
	Q3	2	
	Q2		
	Q1		

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A007 Statewide Services

The Center for Childhood Deafness and Hearing Loss (CDHL) and the Partnership Program with Listen and Talk Seattle provide evaluations, consultations, training, technical information, and clinical resources to school districts to support students who are deaf and hard of hearing attending public schools, their families, and the staff members who serve them. These services are provided based on referrals, requests, and training options. CDHL's Family Infant Toddler Program provides support and education to families of deaf and hard of hearing infants and toddlers (birth to three). CDHL also provides distance-learning programs to deaf and hard of hearing students in Washington using technology such as videophones, videoconferencing, and the internet.

Account	FY 2012	FY 2013	Biennial Total
FTE	8.1	8.1	8.1
001 General Fund			
001-1 State	\$786,000	\$790,000	\$1,576,000
001-7 Private/Local	\$242,000	\$284,000	\$526,000
001 Account Total	\$1,028,000	\$1,074,000	\$2,102,000

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

Statewide Strategy: Support parent and community connections

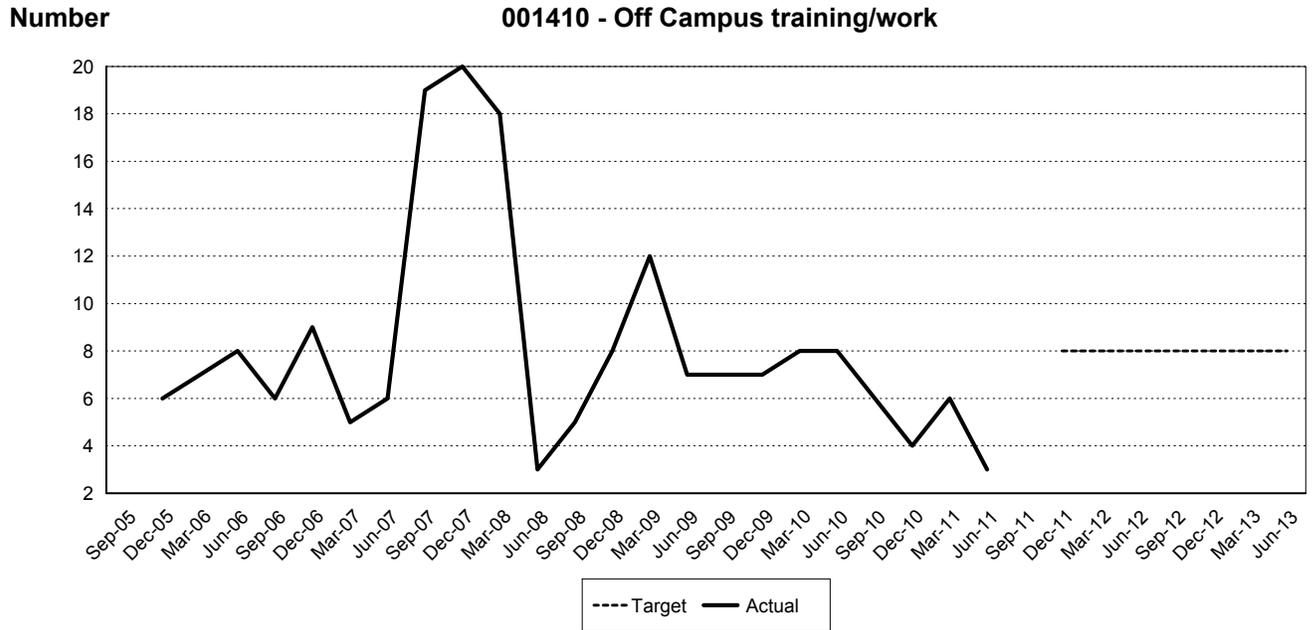
Expected Results

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

Deaf and hard of hearing students within Washington State will be afforded optimal services in the areas of audiology, speech and language services, psychological, and educational support from professionals experienced in the area of deaf education. CDHL professionals are available to provide services for statewide requests for educational and clinical support to deaf and hard of hearing students with an emphasis on serving rural areas where such services may be severely limited. CDHL's Family Infant Toddler Program promotes education and support of families of young deaf and hard of hearing children for optimal language development and early learning. This program raises school readiness and increases learning potential otherwise hindered by the lack of access to early communication skills with linguistic development.

001410 Number of students (ages 16-21) placed by WSD in off-campus training/work sites as part of school to work transition.			
Biennium	Period	Actual	Target
2011-13	Q8		8
	Q7		8
	Q6		8
	Q5		
	Q4		8
	Q3		8
	Q2		8
	Q1		
2009-11	Q8	3	
	Q7	6	
	Q6	4	
	Q5	6	
	Q4	8	
	Q3	8	
	Q2	7	
	Q1	7	
2007-09	Q8	7	
	Q7	12	
	Q6	8	
	Q5	5	
	Q4	3	
	Q3	18	
	Q2	20	
	Q1	19	

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



Grand Total

	FY 2012	FY 2013	Biennial Total
FTE's	109.2	109.2	109.2
GFS	\$8,451,000	\$8,449,000	\$16,900,000
Other	\$242,000	\$284,000	\$526,000
Total	\$8,693,000	\$8,733,000	\$17,426,000

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

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2011-13
Agency	353
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