

Agency: 351 State School for the Blind
Decision Package Code/Title: AA American Sign Language Interpreter
Budget Period: 2015-17
Budget Level: M1 - Mandatory Caseload and Enrollment Changes

Recommendation Summary Text:

A new student has just begun their educational career at WSSB. This student is deaf and is going through vision loss and requires a one-on-one certified sign language interpreter in order for the student to gain a Basic Education.

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	64,389	66,508	130,897
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	1.0	1.0	1.0

Package Description:

This request will provide funding for one FTE for a certified American Sign Language (ASL) Interpreter and intervener for a student enrolled in the academic high school program at Washington School for the Blind (WSSB). The student transferred from a local school when it was determined by the interdisciplinary team that the local school was unable to meet her educational needs due to combined vision and hearing loss. The student is profoundly deaf and communicates using ASL (WAC 392 172A 01120) and must have an ASL interpreter. The student also is progressively losing eye sight and the ASL interpreter must provide sign language within a few inches. As the student's vision declines the interpreter may need to provide tactile signing (signing in the student's hand) in the near future. Tactile signing requires specific training and skills. The interpreter is also responsible for providing information within the classroom. Interpretation and description in the classroom would allow the student to participate in classroom discussions when more than one person within the classroom is participating. The interpreter would provide sighted guidance and orientation to the school as needed; generally providing support so the student has access to both visual and auditory curricular content. As this student is new to WSSB, hiring an individual with specific qualifications to meet the student's needs is necessary.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The goal for this student is to gain a "Basic Education" that will lead to future employment opportunities. Without this interpreter, this student will not have access to basic education as required within our state constitution, and also covered under the Doran Decision as to what constitutes "Basic Education" for students enrolled in special education. This student is an academic student.

Performance Measure Detail

Activity	Incremental Changes
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No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

WSSB strategies in strategic plan:

- Provide intensive services to children both on campus and in the local community based upon the Individualized Education Plan (IEP).
- Examine new ways of providing services to children in order to maximize individual learning.
- Set high expectation for student learning based upon realistic expectations.
- Increase emphasis in the cottage programs on Expanded CORE Competencies (blindness skill training).

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Part of the Governor's strategy is a budget focused on meeting our education obligations while preserving essential services. The budget priorities hold the line on spending adding enhancements only to protect the most vulnerable. The state Supreme Court has made a clear statement: Washington is not living up to its constitutional obligation to adequately fund basic education. One of our Governor's highest priorities is to reduce the opportunity gap. Without access to a one-on-one interpreter, this student doesn't have access to basic education, resulting in increasing the opportunity gap for people who are deaf/blind.

The following specific goal is addressed with this package:

- Eliminate the persistent opportunity gaps that have kept too many children from achieving their full potential.
- This profoundly deaf and visually impaired student is entirely dependent on the services of a sign language interpreter in order to participate in her education.
- This student requires instruction in the "Expanded Core Curriculum" to learn the skills needed for students who are blind or visually impaired.

What are the other important connections or impacts related to this proposal?

Working in conjunction with Washington Sensory Disabilities Services (WSDS) and the Center for Childhood Deafness and Hearing Loss (CCDHL {School for the Deaf}), WSSB can improve services to a small population of deaf/blind children that are educationally underserved.

What alternatives were explored by the agency, and why was this alternative chosen?

The alternatives explored in conjunction with WSDS and CDHL was for the student to remain in the local school district or attend school at CDHL (School for the Deaf). CDHL did not feel they were able to meet this student's educational needs due to vision loss and the specialized educational skills that are needed. CDHL and the LEA were not considered the best options at this time. The student cannot access curriculum adequately in the local school district nor receive instruction in expanded core curriculum, Braille, orientation and mobility, adapted technology, daily living skills, and self advocacy that will be necessary for furthering education and/or career skills. The CDHL was determined not to be an appropriate setting for the school day as all instruction is given in ASL, but not on a one on one basis and could not provide the vision related needs which at this time are paramount due to rapid vision loss. The student cannot access the classroom content without a minimum of two ASL interpreter/interveners. Providing classroom instruction at WSSB with an interpreter/intervener allows the student to receive instruction in skills necessary to compensate for blindness.

What are the consequences of adopting or not adopting this package?

This student would not have access to "Basic Education" which is guaranteed under our state's constitution and federal law.

What is the relationship, if any, to the state's capital budget?

N/A

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

One Classified Instruction and Classroom Support Technician certified in ASL

Year 1: Salary @ \$45,874 plus benefits of \$16,515 and training of \$2,000 for a total of \$64,389

Year 2: Salary @ \$48,168 plus benefits of \$17,340 and \$1,000 for continuing education for a total of \$66,508

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Salary and benefits are on going while the student attends WSSB. Training costs decline in the second year unless the position is vacated and a replacement has to be hired. The student, more than likely, will be at WSSB for 4 6 more years. Total funding 1st year: \$64,389 2nd year: \$66,508.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	45,874	48,168	94,042
B Employee Benefits	16,515	17,340	33,855
E Goods\Other Services	2,000	1,000	3,000
Total Objects	64,389	66,508	130,897

Agency: 351 State School for the Blind
Decision Package Code/Title: AB Medically Fragile Student
Budget Period: 2015-17
Budget Level: M1 - Mandatory Caseload and Enrollment Changes

Recommendation Summary Text:

This request would provide a one on one paraprofessional for a visually impaired student who is medically fragile and requires a one-on-one medically trained paraprofessional who not only needs to be with the student during the school day, but also needs to accompany the student while being transported to and from school. This is a life-safety issue that is needed to provide a basic education while providing a safe environment for this student.

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	61,258	63,221	124,479

Staffing

FTEs

Package Description:

This request will provide additional intensive support for a student with mitochondrial disease. This disease may affect all body systems. This student has ongoing seizure activity that requires close supervision for administration of medication and additional interventions during seizure activity. The student also requires extensive medical intervention to meet medical and daily living needs. The paraprofessional will be trained to intervene and administer medication and provide care for student until medical professionals arrive which is critical. It has become apparent that the student needs additional support not only in the classroom but during transport to and from school. Providing bus monitor support for the student is critical for the safety of the student and others on the bus. In addition, due to the student's medical and educational needs, paraprofessional support is necessary for safe transition from classroom to student health center and continually throughout the day. Although the student is medically fragile, visually impaired and confined to a wheel chair, the student is able to access the classroom curriculum. However, paraprofessional support is necessary for health and safety concerns. With trained support, the student will be able to access the same education provided to other children and be amongst peers. This student is in the 6th grade and will more than likely be at WSSB the remainder of their public school education.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Funding will provide a safe environment for the student to receive a basic education and meet the student's IEP goals and comply with state and federal law. This will also minimize the state's risk by providing needed support for medical issues.

Performance Measure Detail

Activity

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

WSSB Strategic Plan strategies:

- Provide intensive services to children both on campus and in the local community based upon the IEP.
- Set high expectation for student learning based upon realistic expectations.
- Examine new ways of providing services to children in order to maximize individual learning.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Part of the Governor's strategy is a budget focused on meeting our education obligations while preserving essential services. The budget priorities hold the line on spending adding enhancements only to protect the most vulnerable. The state Supreme Court has made a clear statement: Washington is not living up to its constitutional obligation to adequately fund basic education. This request meets the Governor's priorities to protect our most vulnerable and provide basic education.

The following specific goal is addressed with this package:

- Eliminate the persistent opportunity gaps that have kept too many children from achieving their full potential.
- This medically fragile student is entirely dependent on the services of trained one-on-one paraprofessional in order to access and participate in his education.
- This student requires instruction in the "Expanded Core Curriculum" to learn the skills needed for students who are blind or visually impaired.

What are the other important connections or impacts related to this proposal?

Without this type of support the state of Washington is exposed to huge liability should the student's immediate medical needs not be met in a timely manner. Serious mental and physical issues including death could occur if the proper support is not in place.

What alternatives were explored by the agency, and why was this alternative chosen?

Recent changes in state law allow the type of medication needed immediately by this child to be administered by a trained paraprofessional. The other option would be to hire a LPN to be with the child all day. This would be much more costly. In addition, an LPN would not have the educational training we can secure with a teacher aide, who will receive the appropriate medical training to work with the student. WSSB transports students on a contract basis utilizing the Educational Service District and could contract for an additionally trained person from the ESD to ride the bus, but this would be more expensive than having the one on one working with this student all day ride the bus.

What are the consequences of adopting or not adopting this package?

The risk of the student having a seizure without a trained individual available to provide immediate medication and call for medical support while transporting or during the school day is great and could affect student safety. Not having this person in place also increases the liability risk for the state/school when the student has a seizure.

What is the relationship, if any, to the state's capital budget?

N/A

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

N/A

Expenditure and revenue calculations and assumptions

One Classified Instruction and Classroom Support Technician (teacher aide)

Year 1: Salary \$43,572 plus benefits of \$15,686 and \$2,000 in training for a total of \$61,258

Year 2: Salary \$45,751 and benefits of \$16,470 and \$1,000 in training for a total of \$63,221

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Salary and benefits are on going while the student attends WSSB. Training costs are slightly higher the first year to provide the medication administration training required. The student, more than likely, will be at WSSB for 7-8 more years.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	43,572	45,751	89,323
B Employee Benefits	15,686	16,470	32,156
E Goods\Other Services	2,000	1,000	3,000
Total Objects	61,258	63,221	124,479

Agency: 351 State School for the Blind
Decision Package Code/Title: AC Technical Correction-Carry FWD
Budget Period: 2015-17
Budget Level: M1 - Mandatory Caseload and Enrollment Changes

Recommendation Summary Text:

Technical correction of \$131,000 to Carry Forward Level in General Fund - Basic Account-State

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	130,000	1,000	131,000

Staffing
FTEs

Package Description:

In the 2015-17 Carry Frwd Lvl, WSSB erroneously received a \$131,000 cut (\$130K in year 1 and \$1K in year 2) for Department of Enterprise Services Central Services who does not provide services to WSSB. OFM was unable to make the correction before schedules were finalized. Therefore, the reason for the request.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Performance Measure Detail

Activity

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

What are the other important connections or impacts related to this proposal?

What alternatives were explored by the agency, and why was this alternative chosen?

What are the consequences of adopting or not adopting this package?

What is the relationship, if any, to the state's capital budget?

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Expenditure and revenue calculations and assumptions

\$130,000 in year 1 and \$1,000 in year 2.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
E Goods\Other Services	130,000	1,000	131,000
Total Objects	130,000	1,000	131,000

Agency: 351 State School for the Blind
Decision Package Code/Title: 90 Maintenance Level Revenue
Budget Period: 2015-17
Budget Level: M1 - Mandatory Caseload and Enrollment Changes

Recommendation Summary Text:

The revenue proceeds are a result of intergovernmental agreements with local governments and other states to provide educational services to blind and visually impaired students.

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
	0		
996-Z -Estimated All Other Funds-Other		0	0

Staffing

FTEs

Revenue

<u>Fund</u>	<u>Source</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
19B School for Blind Acc	0597 Reimburs Contracts	2,020,000	2,020,000	4,040,000

Package Description:

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

WSSB will continue to develop partnership services to improve services to under-served and non-served children throughout the state and in other states. We will provide Blind and Visually Impaired (BVI) students a safe and stimulating environment that will encourage independence and success.

Performance Measure Detail

Activity

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes, Goal #1 of WSSB's strategic plan discusses dedication to providing quality services to BVI children statewide.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Yes, one of the Governor's priorities in Results Washington includes World Class Education as a priority.

What are the other important connections or impacts related to this proposal?

Revenue deposits to this account are required by 72.40.300.

What alternatives were explored by the agency, and why was this alternative chosen?

Effective June 7, 2012, this fund was established for the School to deposit proceeds from contracts, grants, gifts, conveyances, devises, and bequests of real or personal property, or payments received from RCW 72.40.022(10) and (11) and 72.40.050.

What are the consequences of adopting or not adopting this package?

N/A

What is the relationship, if any, to the state's capital budget?

N/A

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

N/A

Expenditure and revenue calculations and assumptions

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Revenue is on-going and will impact future biennia.

Object Detail

Total

Total Objects

Agency: 351 State School for the Blind
Decision Package Code/Title: 97 Merit System Increments
Budget Period: 2015-17
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

This request is seeking funds to pay merit system increments according to employees' placement on the wage scale. WSSB is obligated to pay for increment advancements on the scale per two Collective Bargaining Agreements.

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	60,076	53,136	113,212

Staffing
FTEs

Package Description:

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Staff receives their incremental increases without impacting other critical areas of the agency.

Performance Measure Detail

Activity

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Yes

What are the other important connections or impacts related to this proposal?

What alternatives were explored by the agency, and why was this alternative chosen?

What are the consequences of adopting or not adopting this package?

Not paying would be in violation of collective bargaining agreements.

What is the relationship, if any, to the state's capital budget?

N/A

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

N/A

Expenditure and revenue calculations and assumptions

FY 2016 - \$60,076

FY 2017 - \$53,136

See attached worksheet.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	48,277	43,327	91,604
B Employee Benefits	11,799	9,809	21,608
Total Objects	60,076	53,136	113,212

Agency: 351 State School for the Blind
Decision Package Code/Title: A9 15% Reduction of Maintenance Level
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

This reduction would eliminate vital on-campus services to 60+ children in a variety of programs; middle school - up to 22 students, LIFTT program-up to 10 students, summer school-approximately 60 students, outdoor school-50-60 students. These children have been placed at WSSB through the IEP process in accordance with Free and Appropriate Education (FAPE) and have served as a safety net for BVI children in need of intensive direct service. This reduction would also create a larger statewide crisis due to the national shortage of teachers of the visually impaired (TVI). Currently, districts have a 10.5% vacancy rate in locating TVIs and Orientation and Mobility (O&M) Instructors.

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
	(894,900)		
001-1 -General Fund - Basic Account-State		(894,150)	(1,789,050)
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	(12.0)	(12.0)	(12.0)

Package Description:

A 15% reduction in GFS will have a negative impact on all blind and visually impaired (BVI) children throughout the state of Washington. The students affected by this type of reduction are placed at WSSB as part of FAPE. The on-campus program at WSSB is the safety net for children from throughout Washington. This type of reduction would impact a total of about 60 children that depend on these intensive programs to help reintegrate back into the LEA with solid skills to go onto college or work due to the education/training they attain while at WSSB through middle school programs, summer schools, out-door school and LIFTT (5th year transition program). The reduction of GFS funding would also eliminate up to 12 FTE associated with these programs unless GFS funds remain to support the program.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Narrative Justification and Impact Statement

This negative impact budget threatens access to an appropriate education for BVI students both on the campus and throughout the state of Washington. BVI students need access to Expanded Core Competencies (ECC). ECC's represent a wide variety of specialist training in blindness related skill development, such as: braille, assistive technology, travel skills, orientation to one's environment, daily living skills, social/emotional adjustment skills, career awareness, experiential access to knowledge, etc. just to name a few of the ECC skill development areas. Students can receive these skills in a variety of environments, but often students at various times in their lives need skill development at a more intensive level than can be provided in the Local School District. Referrals for short-term intensive on-campus services help students gain needed skills at a rate of 1.5-4.0 years growth within one school year. This is due to an intensive 24-hour IEP process proven highly successful over the past twenty plus years. Due to previous budget reductions, WSSB no longer operates an on-campus elementary program so the intensive middle school, specialized summer school, and 5th year transition programs become even more important for the future education and success of BVI students in our state. Reductions in these services in the above areas are viewed as unacceptable and WSSB would work at trying to secure private support, but this type of support is often not sustainable, leaving a vulnerable population of our state in jeopardy. This type of reduction to services occur at a time when there is a huge TVI and O&M instructor shortage. WSSB serves as the major training partner with universities. A reduction in teaching staff would have also meant less student teacher options and therefore, greater shortages than already exist. Currently there are 8-10 unfilled TVI/O&M positions in Washington. This is out of approximately 85 statewide TVIs/O&M instructors.

Over the years, WSSB has implemented numerous programs designed to fill the statewide void in services for BVI children. Most of these services have been developed to be, for the most part, self-supporting, sustainable and not dependent on GFS funding. Therefore, services have been developed that represent 33% of our total budget that are outside of GFS. WSSB has also worked with research universities throughout the country to develop new technologies, such as accessible online learning systems, which help fill an ongoing void throughout our state. These pilot services have proven to be highly successful, but they will not replace programs such as middle school, LIFTT and summer school where students need the intensive 24 hour short-term placement options to gain the skills they have missed over the years. Due to budget reductions GFS only funds 67% of student programs.

See attached Impact Statement Grid for further detail:

- Middle School: Eliminating middle school would reduce support to up to 22 BVI students per year and deny FAPE to those students currently enrolled and eliminate a need option for future student throughout Washington.

- Reduce Residential Support: Reduction in staff hours which would have a negative impact on programs for children, place a concern in the area of student safety [impact on 12-18 students].
- LIFTT: Would be eliminated resulting in the loss of this important 5th year program which serves 8-10 students, and is designed to assist students that are ready to graduate, but don't have the necessary skills for independence and success. Currently LIFTT is supported by 60% private local funds. [At times the local support can be as high as 90% dependent if Washington has any out-of-state tuition students enrolled.] NOTE: out-of-state students are only accepted once Washington's demands for this service are fulfilled. Any additional space is open for out-of-state on a space available basis.
- Summer School Program: This program would be eliminated. 50-60 students would be impacted and would not have access to this important program designed to help students gain important skills in ECC and career/job awareness training (Youth Employment Solutions (YES). This may also result in a higher request for year-long placement options due to lack of summer support.
- Elimination of the Principal/Director of Education position would eliminate an important lead for the on-campus program at a time when WSSB has fully embraced TPEP and is moving forward with state mandated evaluation/staff development to help improve student performance, at time when as a state we are facing huge challenges on accessible curriculum development, a time when WSSB is expanding online accessible courses in STEM, and a time when the request for shorter term intensive services continues to grow. [impact on 65-75 students]
- Reduce psychologist position to .5 FTE. (Due to lower pay at WSSB than our public school counter-parts which is attributed to TRI, WSSB has not been able to fill this vital position). Previously this full time position supported both the on-campus program and school psychologists throughout the state with no knowledge and expertise in the administration of testing to BVI students, serves on statewide accessibility/testing committees to help put in place better and appropriate assessments, which protects the state of Washington from potential law suits dealing with ADA issues in regard to access. [statewide impact to all BVI students]
- Outdoor Environmental School: Elimination would result in 40-50 students not having access to learning that often opens the doors of knowledge to BVI students and creates new interests that otherwise may have been missed as part of career awareness, hopefully, leading to post-secondary educational opportunities and future employment.
- Professional Development - Eliminate GFS funding to support teacher/staff growth. [Negative impact on 35+ professionals and 26-30 direct support staff needing continuing educational training to keep skills current].
- Sports Programs - elimination of these programs which have been key to helping BVI students regain self-esteem and gain confidence which often leads to success. (impact approx.. 40 students)
- Equipment Reduction in equipment would mean WSSB would either have to eliminate some support for students and/or seek out private funds to cover shortfall.
- Travel - less state funding to support travel needs for programs. Currently WSSB supplements travel needs through private local funds.

Performance Measure Detail

Activity A003 Intensive Training Opportunities	Incremental Changes	
	<u>FY 2016</u>	<u>FY 2017</u>
Outcome Measures		
001589 Student Independence	(50.00%)	(50.00%)
Output Measures		
001593 Number of students on campus on a yearly basis	(55.00)	(55.00)

Activity A005 On-Campus 24-Hour Educational Program	Incremental Changes	
	<u>FY 2016</u>	<u>FY 2017</u>
Output Measures		
001593 Number of students on campus on a yearly basis	(55.00)	(55.00)

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

A 15% reduction would have a negative impact on 83.9% of the goals/objectives outlined in the agency/school's 2015-2025 Strategic Plan.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

September 9, 2014

Elimination of funding to WSSB would have a negative impact on programs for children both within the on-campus education program and throughout the state, therefore a negative contribution to statewide results and contrary to all of the Governor's goals and objectives for education of children. It would either eliminate and /or reduce the school's ability to meet the priorities set by Governor Inslee as identified below:

- Creative Innovative schools - private local funding has been used over the years to pilot new innovative ways of providing access to education for BVI students. These private funds have been key in helping WSSB/state gain efficiencies helping all children. e.g. Braille Transcription services - self-supporting and cost effective, statewide outreach services - largely self-supporting and sustainable, pilot work on accessible online learning systems, and benefiting students throughout our state that aren't receiving information in a meaning manner, statewide teacher training - self-supporting and sustainable, just to mention a few areas. With implementation of e-book curricular materials in LEAs, more work will need to be done in this area to eliminate lack of access to digital curriculum by BVI students due to inaccessible curricular materials. The recent increase in e-books has caused major concern with publisher's lack of interest in producing fully accessible curriculum that meets universal design. Because of these actions, WSSB has begun to see an increase need for specialized classes allowing BVI students to have access to an appropriate education, which now also becomes an ADA issue due to increases in inaccessible curriculum.
- Encourage continuous improvement of our educators and administrators - GFS support would be eliminated for training purposes, therefore having the school to seek out private funds to try and meet this goal. WSSB also needs to keep a highly educated work force that stays current with changes in educational processes. Note: TRI - WSSB has started using some private local funds, when available, to provide additional workshop/training days for teachers to help level the playing field with LEA's that provide TRI on top of the LEAP salary schedule. WSSB is having problems with recruitment due to the difference in salary. This also helps with additional training needed by teachers in relationship to Ed Reform.
- End the unacceptably high number of students who drop out of high school. Additional private local funds would be needed to help support innovative programs currently funded by GFS which have helped keep students enrolled and engaged in school and in many cases have taken BVI students in LEAs who were not engaged and helped them find success. (e.g. GFS partial support for LIFTT 5th year program at WSSB would be eliminated. This program is designed to help students gain all necessary skills to be independent, which have been missed as part of their education up to this point in time. Without these types of programs, unemployment in the BVI community would increase, adding to those entering the opportunity gap.)

- Eliminate the Opportunity Gaps - Everything that WSSB does addresses this. If BVI students are provided the necessary services for (ECC) Expanded Core Competencies - "blindness related specialized skill training" we can help close and eliminate the opportunity gap by providing students the tools needed to access a FAPE. Much of this is now occurring through new creative programs in the STEM areas that are opening new doors of opportunities. Private local funds that have been used to support these programs would need to be diverted to cover special education needs for student's on-campus.
- Make sure all students graduate from high school are prepared for the 21st century. GFS funding has supported some of the basics, but the private local funds that WSSB has been able to generate is what has allowed the school to address this goal of the Governor. e.g. Accessible Usable online learning options, research with universities on access, new curriculum, work with universities on accessible testing to help level the playing field, specialized sports related programs designed to help BVI students have the opportunity to learn about competition, success, achievement and recognition.

What are the other important connections or impacts related to this proposal?

- Limiting the opportunity for BVI children both on-campus and in the local community of becoming independent, successful young adults. This would create a generation of less educated BVI individuals without the necessary training to be successful.
- Use of private local funds to temporarily replace some of the needed GFS funds would result in the schools inability to help support teachers through additional training days which help level the playing field with LEAs in order to help retain highly qualified staff. This disparity has been caused by LEAs increasing compensation to teachers with the addition of TRI, which WSSB cannot do with state dollars. Due to the statewide and national shortage of TVIs and O&M Instructors, WSSB needs to utilize private funds to help retain teachers, remain competitive when recruiting, etc.
- Reduce support for very creative work being done with accessible online learning options for BVI students that is gaining national attention (this has never been supported by GFS funding).
- Private local funds are used to purchase a manufactured home that is being sited on campus this Sept. in order to attract and house student teachers to help meet current and future needs throughout our state (huge national crisis on lack of TVIs and O&M Instructors).
- Private local funds are used to improve support to parents/families throughout our state, which is a huge need.
- Private local funds are used to continue to support work (done in conjunction with various universities) to help with accessible/usable testing for BVI and development of new curriculum and digital tools.
- Private local funds are planned to be used to improve support to parents/families throughout our state, which is a huge need.
- Private local funds to be used to continue to support work (done in conjunction with various universities) to help with accessible/usable testing for BVI and development of new curriculum and digital tools. NOTE: Private local funds are good for pilot work and one-time projects but fluctuate significantly from year to year and are not sustainable.

What alternatives were explored by the agency, and why was this alternative chosen?

Scenario II: [not chosen, but an option we explored]

Enter into interagency agreements with LEAs placing students at WSSB that would result in holding programs at current operating status. Districts would pay a tuition for each child placed at the WSSB (estimated fee would be \$17,000 to \$22,000 per year). District would then hold the IEP, high stakes testing would go back to the LEA to be added to their school report, districts would continue to collect funding through OSPI for BVI child placed at WSSB, the LEA would become responsible for day and weekend transportation since they hold the IEP, the WSSB would be contracted to provide the direct service. This would totally change the funding structure at WSSB and would result in FAPE being held by the LEA

What are the consequences of adopting or not adopting this package?

This is a negative supplemental package for a 15% reduction. Eliminating 15% of WSSB's GFS funds would decimate many statewide services for BVI students.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

See attached Impact Statement Plan/worksheet for prioritized GFS reductions and buy backs.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All reductions are on-going unless included in the buy back plan.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	-592,689	-592,689	-1,185,378
B Employee Benefits	-225,211	-225,211	-450,422
E Goods\Other Services	-42,000	-42,000	-84,000
G Travel	-10,000	-10,000	-20,000
J Capital Outlays	-25,000	-24,250	-49,250
Total Objects	-894,900	-894,150	-1,789,050

Agency: 351 State School for the Blind
Decision Package Code/Title: B3 Birth thru Three Services
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

This request puts in place a system to coordinate services to blind and visually impaired (BVI) infant and toddlers that are not being identified and therefore not being served in our state, and to develop a multitude of funding streams to help meet on-going services delivery needs which will be sustainable.

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
	250,000		
001-1 -General Fund - Basic Account-State		250,000	500,000
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	1.0	1.0	1.0

Package Description:

This request will allow WSSB to cover the cost of a statewide coordinator for B-3 services, training, identification of BVI and development of systems to help reach sustainability, which after a year-long meeting of a statewide task force members representing: Dept. of Services for the Blind, Dept. of Early Learning, OSPI/Washington Sensory Disability Services, Dept. of Health, and the Washington State School for the Blind (WSSB) was determined as the most effective way in pulling together services for this non-served and underserved population of infants/toddlers. Due to the low incidence and high needs due to blind/visual impairment, the generic service provision within our state has not met these children's needs which begins the problem of increasing the opportunity gap due to lack of appropriate to no specialized services. BVI children without early intervention end up playing catch-up the remainder of their lives and in many situations enters the realm of the unemployed and a life time of public assistance. This doesn't need to happen if appropriate early intervention services are in place. This package will be the driving force in developing a statewide system to better serve Birth - Three (BVI) infants and toddlers as has occurred in a number of states that have excellent programs. The WSSB has the ability, under private funds, to start this position during the 2014-2015 school year, but needs commitment for this important program to guarantee continuance.

Data: Currently, it is estimated that there are about 88 identified infants and toddlers, Birth through three years of age. This number should be approximately 540 based upon national incidence numbers. Of the 88 BVI infants and toddlers identified, very few children/families are receiving much in the way of specialized services. Coordination of services across agencies can change this. Also, WSSB in partnership with the above agencies are exploring Medicaid reimbursement for vision related services B-3, exploring private partners to help support on-going training for parents/ providers, and having in place a system whereby no BVI child should go unidentified and not served 4 months post birth. This will take a concerted effort for all the agencies mentioned above, but the task force is confident that this will be the best approach.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Funding of this position will allow for basic support and full implementation within 3 years. This includes accurate identification of BVI infants and toddlers by 4 months with Individual Family Service Plans (IFSP) in place. Allow for the training of service providers throughout the state, and begin to work on specialist training based upon early intervention specialist with additional training in B-3 (BVI), to help appropriately meet the needs of infant/toddlers who are (BVI), and modifications to the Health Care Authority State Program Approval (SPA) for Medicaid reimbursable services. Outcomes expected:

- Increase identification from 88 to 300 BVI students the first year of operation.
- Increase from 300 to 500 by the second year of operation.
- HCA approval for vision related services under Medicaid (3rd party reimbursement by 2nd year).
- Full program implementation by year three with all BVI infants/toddlers identified and receiving services by 4 months
- Increase identification of B-3 BVI infants/toddlers within the first year of operation by 300.
- Increase identification of B-3 BVI infants/toddlers during the second year by an additional 200.
- Gain approval from the HCA for vision related services under Medicaid reimbursement system.
- Full program implementation by the end of year 4 with BVI infants receiving services by 4 months post birth.

Performance Measure Detail

Activity A004 Off-Campus Services to Students/Districts	Incremental Changes	
	<u>FY 2016</u>	<u>FY 2017</u>
Output Measures		
001594 Off-Campus Outreach Services	300.00	200.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes. WSSB's Strategic plan identifies non served and underserved B-3 as a major problem in our state.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Yes - Improvement in services to Birth to Three is a major priority in increasing early intervention as a way of reducing the long-term negative effects of people with disabilities becoming part of the opportunity gap, and improving services to those students that are the most vulnerable.

What are the other important connections or impacts related to this proposal?

Early intervention of appropriate skills for both the infant/toddler and family has proven to not only increase success of the children in future years but also helps reduces the high rate of divorce and separation among parents of children with disabilities, that struggle to see a future for their child.

What alternatives were explored by the agency, and why was this alternative chosen?

WSSB has seen this problem for years and finally all agencies with little pieces of the puzzle have agreed to work together to solve the problem of this low incidence population being tremendously underserved. When you are talking about 1 tenth to 2 tenths of 1% of the B-3 population, there are no good alternative options. The generic approach Washington has used for years has resulted in underserved and non-served children and families that have severe sensory loss, such as vision. Data: 88 currently identified. This number should be 540 based upon national incidence numbers.

What are the consequences of adopting or not adopting this package?

Poor services continuing and children not being identified and served therefore increasing our states opportunity gap when it comes to BVI children. Also, the B-3 Coordinator will be a key person in providing training statewide, coordinating shortage of resources and working with the HCA and others in hopefully securing approval for Medicaid 3rd party reimbursable services in the area of vision and orientation and mobility services, which could result in hundreds of thousands to millions of federal dollars helping Washington provide services.

What is the relationship, if any, to the state's capital budget?

N/A

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None to start with. However, in the near future the HCA may need to revise WACs to allow for billable services for vision related services dependent on the findings as moving forward with gaining approval.

Expenditure and revenue calculations and assumptions

Salary and benefits to hire a state-wide Birth thru Three Coordinator, goods and services to operate the program and training time and materials.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The current request will be on-going, but should help generate \$300,000-\$1,000,000 yearly through Medicaid billing if vision related services are approved by the HCA. This information is based upon the success in this area in other states. WSSB is also exploring a private partnership with a statewide service club to take on Birth to Three assistance in training partners and helping to meet the needs of BVI infants/toddlers. Anticipated yearly revenue of \$200,000 could also be generated through this source, which could be used as match dollars to generate additional private funds.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	88,000	88,000	176,000
B Employee Benefits	34,320	34,320	68,640
E Goods\Other Services	127,680	127,680	255,360
Total Objects	250,000	250,000	500,000