

Agency: 353 WA St. Center for Child Deafness
Decision Package Code/Title: A8 15% Reduction
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

Submitted is the 15% reduction. This will eliminate the elementary program for deaf and hard of hearing (DHH) students at WSD. Children who are DHH are unlike any other low-incident population in that what blocks their access to learning is not having access to language. Our goal is to develop and support a system to address the unique educational needs for children who use ASL (American Sign Language) using bilingual strategies; Listening and Spoken Language (LSL) where children learn to use technology to access spoken English; and Signing Exact English where children use sign to support English acquisition.

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	(1,322,400)	(1,322,250)	(2,644,650)
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	(14.5)	(18.5)	(16.5)

Package Description:

This decision package reflects a 15% reduction to the operating budget, impacting multiple program areas.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Narrative Justification and Impact Statement

The following reflects positions that would be reduced to meet the 15% reduction target. These reductions would severely limit educational services and programming at the Washington School for the Deaf campus and would negatively impact the agency's ability to provide effective statewide services for deaf and hard of hearing students.

Leadership Positions/EMS: Reduce school administrators by two positions. The Elementary Principal position provides program oversight and direction for curriculum, student behavior programming, and supervision of teachers and Teaching Assistants. In addition, with the elimination of the elementary program Principal, the agency would eliminate the Superintendent position. Without these two key positions, the agency will have to figure out a way to disseminate the large body of work (i.e. OSPI reporting, staff scheduling and supervision, budget development and monitoring, decision-making, etc.) to other staff members in order to meet legal compliance requirements, staff supervision workload including formal teacher observations and evaluation, attendance at local and statewide meetings as required of Superintendents and Principals, and mandated state and federal reporting.

ASL Specialist: This position provides ASL assessment for all new students and for all elementary students annually; provides training and in-classroom support for teachers as they plan and deliver ASL instruction to students; works with the Speech Language Pathologist to provide a comprehensive communication assessment as part of the legally required 3-year evaluation; provides direct instruction to students on an individual and group basis; provides ASL immersion for students entering WSD without fluency in ASL.

WSD does not have alternative resources to provide these services in the absence of an ASL specialist. This will have a significant detrimental impact on WSD's ability to deliver a bilingual ASL-English program for its students, resulting in students not making expected progress in reading and writing English and in acquisition of ASL. This vacancy has an impact on program development and student achievement.

Special Education Secretary: This position provides coordination for all special education processes and for the admissions process. It supports weekly Admissions and Special Education Coordination Team meetings; schedules all 3-year evaluations and annual IEP meetings (involving 6 or more parties per meeting); maintains special education and admission files; is responsible for ensuring compliance with state and federal special education laws; schedules tours for new families and other visitors. This work is now being parsed out among existing administrative support staff. Lack of centralized services may impact compliance, efficiency and quality of services for WSD staff and for families. This vacancy has a potential legal impact.

Teachers of the Deaf: In addition to the ASL specialist, we are also holding vacant an elementary teacher position, a secondary math position and a secondary language arts position. The result of not filling these vacancies means no library services (library was staffed by a full time TOD) will be available for students or teachers throughout the year; existing secondary teachers will absorb the math and language arts classes, resulting in larger class sizes, multiple performance levels of students within each class, and teachers not being highly qualified in all areas of instruction. This has also severely limited elective class offerings. In addition to maintaining vacancies, elimination of the elementary program would result in four more teacher reductions. Larger class size may lead to decreased student achievement and an increase in behavioral issues. Classrooms are not physically able to accommodate the size of the classes and maintain an appropriate communication and instructional environment.

School Counselor: WSD has a high percentage of students with mental health and counseling needs due to delays in academic, social and emotional development they experienced prior to joining WSD. Some students have weekly counseling as an IEP related service. Many students see counselors on an as-needed basis. All students benefit from proactive counseling curriculum such as "Steps to Respect" and "Second Steps". Not filling the secondary counselor position means not being able to provide some of the proactive instructional strategies that help students avoid the larger problems; a high probability exists that IEP services, which are legally mandated, will not be able to be provided as written; crisis intervention services are being cut in half; and staff will not have this resource to help them deal with students from a behavioral perspective in class and in the residential program. This vacancy has a health and safety impact, as well as a potential legal impact.

Speech Language Pathologist: Students have speech, language and communication services on their IEPs. Not filling this SLP position will result in IEP services not being fully met. IEPs are a legally mandated set of services. If WSD does not provide the services as agreed upon in the IEPs, the school and state could be responsible for providing compensatory services at a later date. This is both costly and not as effective as providing them according to the IEP. WSD's existing SLP will have to decrease the amount of time she has been providing to supporting elementary students, in order to provide the most critical services to secondary students. This will have an overall impact on the entire school in terms of services to individual students and program development within our bilingual instructional program. This vacancy has a potential legal impact.

Nursing Position: Decreasing WSD's second nursing position lessens the available hours the Student Health Center can be open, transferring responsibility for student care to delegated staff during the hours it is closed. A high number of students receive daily medication, have emergency care plans (ECP), and require regular monitoring of medication or health conditions such as diabetes or heart problems. It also impacts the amount of educational support the nurse(s) can provide to the classroom and in the After School Program (ASP). Finally, it puts increased burden on the existing full-time nurse, creating the potential for overtime, which is costly, and for burnout. This reduced vacancy has a health and safety and a potential legal impact.

Cottage Closure/2 Student Life Counselors: Closing a cottage forces the remaining students to be housed within four cottages, putting them at capacity. The impact of this decision is that it limits enrollment for future students. In order to accommodate them, we would have to find the money to open a new cottage. It also impacts the students in the two remaining cottages. For various reasons, some students require individual rooms to maintain health and safety. Closing a cottage reduces the ability to meet those students' needs. This

decision has health and safety impacts.

Teaching Assistants: WSD is holding vacant 2 TA positions. If the agency is required to reduce the operating budget by 15%, another 2 TA positions would be reduced. The national recommended staffing level for D/HH students is 4:1 with a TA at the early elementary level, 6:1 with a TA at the upper elementary level, and 8:1 with a TA at the secondary level. WSD's elementary program will have 5 classrooms with approximately 7 students each and only 2 TAs for the entire department. The secondary program will have 11 teachers with up to 12 students in a class, and only 3 TAs for the entire department. TAs provide supervision at lunch and during passing times. They monitor students with special behavioral needs. When possible, they assist with instruction. Not filling these positions has definite health and safety impacts.

Dean of Students: WSD's residential program has two Student Life Dean positions. One of the Deans works from 2:00 p.m. to midnight. The other Dean works from midnight until 8:30 a.m. The Deans are first line supervisors to the Student Life Counselors (SLCs). They provide oversight to ensure compliance with all policies and procedures, ensure safety protocols are being followed, and provide support for program activities and for emergent needs of students. Reducing the graveyard Dean would mean no administrative coverage on campus between midnight and 7:30 a.m. when the principals typically arrive. The Student Life Counselors (SLCs) would have no direct support for dealing with medical or behavioral situations, including physical and mental health emergencies. We eliminated campus security a number of years ago due to budget cuts. The overnight Dean provides the security function currently. The potential for behavioral incidents due to lessening of the supervisory structure could place WSD and the agency in a position of significant liability. Suspension of this position will have serious health, safety and policy implications.

Technology Specialist Position: WSD has 150 computers, 30 Smart Boards (interactive white boards), 30 projectors, and 12 servers. The Ed Tech requirements in Deaf Ed classrooms are much greater than those found in classrooms for hearing children. The infrastructure for WSD and the agency as a whole with its distance learning and multi-party distance meeting components create a high level of work for the technology positions at WSD. One tech position was eliminated several years ago due to budget cuts. Elimination of a second tech position, leaving only one person, would cripple WSD and CDHL's ability to maintain and continually manage the infrastructure, hardware and software needs of the agency and to support the programs of WSD and statewide outreach. Suspension of this position will have serious program implications.

Utility Worker 2: WSD has a maintenance crew consisting of only two maintenance personnel - one Maintenance Mechanic 2 and one Utility Worker 2. In order to meet the 15% reduction goal, the agency would eliminate one maintenance position. This would leave the agency with only one maintenance employee to perform general maintenance and repair work for the entire organization, increasing the time it takes to complete work order requests for the multiple buildings (i.e. education building, student cottages, cafeteria, administration) on campus.

Independent Living Skills Coordinator: The independent livings skills program supports high school-aged students by providing important programming and information about available services and programs, opportunities to gain practice in daily living skills (i.e. self-care and daily living, good preparation, food shopping and nutrition, housing, transportation, financial management and budgeting) and opportunities to communicate and interact with deaf and hard of hearing role models, all of which facilitate the process of becoming independent. The elimination of the ILS coordinator would mean elimination of this important program geared to assisting D/HH students with independence and critical skills.

WaCAD Coordinator: The Washington Career Academy for the Deaf serves young deaf adults who are in need of support related to job security, vocational training, independent living skills, and college. Elimination of WaCAD Coordinator results in eradication of the program and post high-school youth would no longer receive programming employment readiness skills, vocational training, independent living skills, and college support.

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?

The strategic plan was built to reflect educational services necessary for deaf and hard of hearing students both on campus at the Washington School for the Deaf and through statewide outreach programming and partnerships. If the agency's operating budget is reduced by 15%, the strategic plan would have to be rewritten to reflect a change in focus since the elementary program would no longer be available to students at the Washington School for the Deaf campus. With elimination of the elementary program, other positions related to support and services will be reduced.

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

The elimination of the elementary program at the Washington School for the Deaf (WSD) is directly related to Governor's Results Washington priority: World Class Education. Specifically, the goal states that every child deserves a world-class education that prepares him or her for a healthy, productive life. While other deaf education programs could potentially serve those elementary deaf and hard of hearing students no longer receiving educational services and programming at WSD, those students would not benefit from being in an environment where all education professionals (i.e. teachers, are proficient in American Sign Language and have in-depth knowledge of Deaf culture, history, traditions, etc. that are paramount to supporting the development of a deaf child. In addition, teachers at the WSD campus all have master degrees in deaf education whereas that is not a requirement in school districts. In addition, studies show that deaf children are especially at risk for language deprivation syndrome. Deaf children, who do not have the adequate resources to develop a language, especially in the early years, risk language delays and disruption to cognitive skills. Risks include harm to the child's psycho-social health, behavior problems, social disorders, juvenile delinquency, becoming targets of abuse, and more likely to rely on social services safety net. Deaf children often require higher-than-average Response to Intervention (RTI) involvement and not providing this support greatly enhances the risk of socio-linguistic delays and in turn, long-term impact on state social services. (Source: Ensuring language acquisition for deaf children: what linguists can do)

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

By leaving key positions/vacancies unfilled and further reducing critical positions that serve deaf and hard of hearing students, the following areas will be negatively impacted:

- " Program development and student achievement
- " Legal compliance
- " Increase in student behavioral issues
- " Health and safety

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

There are other deaf education programs that could serve elementary-aged deaf and hard of hearing (D/HH) students but no program in any school district, educational service district or private school can provide the comprehensive educational environment that exists for D/HH students at the Washington School for the Deaf campus where all educational professionals and peers are able to communicate directly with one another in American Sign Language.

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

Adopting the 15% reduction plan and eliminating the elementary program and the above key positions associated with student programming could have serious consequences for D/HH students as there are critical language acquisition issues, legal compliance issues, health and safety impacts, and an increase in student behavioral issues that may occur.

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

None identified at this time.

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

None identified at this time unless recommended by policy analysts due to the following RCW section 2(a). Our current statute RCW 72.40.015 states:

Center for childhood deafness and hearing loss - Functions.

(1) The Washington state center for childhood deafness and hearing loss is established to provide statewide leadership for the coordination and delivery of educational services to children who are deaf or hard of hearing. The activities of the center shall be under the authority of the director and the board of trustees. The superintendent and board of trustees of the state school for the deaf as of July 26, 2009, shall be the director and board of trustees of the center.

(2) The center's primary functions are:

- (a) Managing and directing the supervision of the state school for the deaf;

(b) Providing statewide leadership and support for the coordination of regionally delivered educational services in the full range of communication modalities, for children who are deaf or hard of hearing; and

(c) Collaborating with appropriate public and private partners for the training and professional development of educators serving children who are deaf or hard of hearing.

Expenditure and revenue calculations and assumptions

Expenditures will decrease by \$1,322,400 during FY 16 and by \$1,322,250.

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

All costs and functions are on-going.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	-873,045	-873,045	-1,746,090
B Employee Benefits	-358,910	-358,910	-717,820
E Goods\Other Services	-40,445	-40,295	-80,740
G Travel	-50,000	-50,000	-100,000
Total Objects	-1,322,400	-1,322,250	-2,644,650

Agency: 353 WA St. Center for Child Deafness
Decision Package Code/Title: N0 A004 Academic Services
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The ASL Specialist, Teachers of the Deaf and Teaching Assistants work together to educate and provide academic services to a vulnerable population at the Washington School for the Deaf (WSD) campus. Incumbents in these positions are specifically trained to educate deaf and hard of hearing students who are deaf and hard of hearing (D/HH) and they are able to communicate directly students using American Sign Language (ASL). The agency requests funding to fill four certificated and two paraprofessional Teaching Assistant positions which provide essential services at WSD, which is "home" and a cultural hub for deaf and hard of hearing students and their community. This decision package also includes a request to increase funding for critical professional development training for educators and funding for K-12 curriculum and related supplemental materials.

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	648,629	648,629	1,297,258
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	7.0	7.0	7.0

Package Description:

This decision package reflects a request to restore four certificated teaching positions of American Sign Language (ASL) Specialist, Language Arts Teacher, Math Teacher and an Elementary Teacher and two classified paraprofessional positions. These positions support and serve deaf and hard of hearing (D/HH) students at the Washington School for the Deaf (WSD) campus using American Sign Language. In addition, this request includes an increase to academic goods and services funding to support K-12 curriculum and professional development needs.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The ability for the school to meet performance outcomes and objectives are enhanced when all key positions are filled and students' educational needs are met, including but not limited to:

- " Students will demonstrate growth in mathematics, writing, and reading levels
- " Improve student achievement in elementary, middle and high schools
- " WSD will adopt and implement curriculums, including ASL curriculum, designed to facilitate student progress
- " WSD will satisfy the national recommended paraprofessional (Teaching Assistant) staffing ratios for D/HH students which are 4:1 at the early elementary level, 6:1 at the upper elementary level, and 8:1 with a TA at the secondary level.
- " Staff will receive training to provide appropriate programming for students with special needs
- " Staff will receive ongoing training and support on how to implement ASL - English bilingual educational programming

Narrative Justification and Impact Statement

" ASL Specialist: This position provides American Sign Language (ASL) assessments for all new students and for all elementary students annually; provides training and in-classroom support for teachers as they plan and deliver ASL instruction to students; works with the Speech Language Pathologist to provide a comprehensive communication assessment as part of the legally required 3-year evaluation; provides direct instruction to students on an individual and group basis; provides ASL immersion for students entering WSD without fluency in ASL. WSD does not have alternative resources to provide these services in the absence of an ASL Specialist. This position has a significant impact on WSD's ability to deliver a bilingual ASL-English program for its students, resulting in students making expected progress in reading and writing English and in acquisition of ASL. This position has a direct impact on program development and student achievement.

" 3 Teachers of the Deaf (TOD): In addition to the ASL specialist, the school has maintained certificated teaching vacancies of an elementary teacher position, a secondary math position and a secondary language arts position due to funding constraints. The result of not filling these vacancies means no library services (library was staffed by a full time TOD) are available for students or teachers throughout the year; existing secondary teachers will absorb the math and language arts classes, resulting in larger class sizes, multiple performance levels of students within each class, and teachers not being highly qualified in all areas of instruction. This has also severely limited elective class offerings. Larger class size may lead to decreased student achievement and an increase in behavioral issues. Classrooms are not physically able to accommodate the size of the classes and maintain an appropriate communication and instructional environment. Filling all certificated positions is necessary to support students' educational needs in the academic environment.

" 2 Teaching Assistants: WSD is holding vacant 2 TA positions. The national recommended staffing level for D/HH students is 4:1

with a TA at the early elementary level, 6:1 with a TA at the upper elementary level, and 8:1 with a TA at the secondary level. WSD's elementary program will have 5 classrooms with approximately 7 students each and only 2 TAs for the entire department. The secondary program will have 11 teachers with up to 12 students in a class, and only 3 TAs for the entire department. TAs provide supervision at lunch and during passing times. They monitor students with special behavioral needs. When possible, they assist with instruction. Not filling these positions has definite health and safety impacts.

" K-12 Curriculum Needs: WSD is out of cycle with its curriculum adoption schedule. With the adoption of the Common Core State Standards, it becomes even more critical that new materials, which support students in preparing for world class assessments, are purchased and updated. In the past, \$40,000 was allocated annually for adoption of new curricular materials. This money has severely limited during last several years due to budget constraints. WSD continues to get further behind in the Common Core State Standards (CCSS) implementation. The agency requests \$40,000 per year in order to fulfill K-12 curriculum needs.

" Professional Development and Training: Deaf Education is a unique and highly specialized field. Very little professional development provided by ESDs or other general education training is directly applicable to the instruction and program WSD staff members provide. It is important our key trainers be able to attend workshops and training where it is offered, and this is typically out of state. Professional development is an area of the budget that is easily cut but has a long-term effect on program quality and development. As the leader in Deaf Education in the State of Washington, it is critical WSD staff and CDHL outreach members stay abreast of best practices. The agency requests \$20,000 per year to provide critical training and professional development opportunities to educational staff.

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?

This decision package, requesting funding for academic certificated and paraprofessional positions, supports the agency's mission of ensuring all deaf and hard of hearing students in Washington reach their full potential. These positions are necessary to implement and support multiple strategies identified in the strategic plan including but not limited to:

- " ASL and English are equal within the instructional program both as languages of instruction and as content areas
- " ASL is offered as a content class for all students with its own learning objectives, outcomes for the purpose of developing literacy in ASL
- " All Teachers of the Deaf within the state are trained in and use bilingual strategies as an integral part of their instruction
- " Students have accessible, age and developmentally appropriate curriculum
- " Increase understanding of the connection between and impact on ASL and English language acquisition and raise expectations regarding English literacy.
- " All teachers will have the knowledge and resources related to CCSS and will use CCSS in IEP development and instructional planning and delivery

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

The educational services provided by Teachers of the Deaf (TOD) at the Washington School for the Deaf (WSD) are directly related to Governor's Results Washington priority: World Class Education. Specifically, the goal states that every child deserves a world-class education that prepares him or her for a healthy, productive life. Teachers of the Deaf are specifically trained to educate deaf and hard of hearing students and WSD requires TODs to hold a master's degree in deaf education. These positions, along with paraprofessional, provide education and support for a vulnerable population of students using American Sign Language (ASL).

Ongoing training and education for TODs and paraprofessionals is necessary as the field of Deaf Education is specialized and it's important for educational staff to receive updated information about best practices and emerging technologies to support D/HH students (i.e. visual technologies such as Smart Boards and Smart Tables).

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

Important connections and impacts to consider with these two specialized positions:

- " Language support
- " Program development and student achievement
- " Legal compliance
- " Student behavioral issues
- " Health and safety

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

WSD does not have alternative resources to provide language services in the absence of an ASL Specialist. The school has implemented alternatives, although not ideal, to a decrease in teaching and paraprofessional staff for the 2014-2015 school year. Alternatives include implementing larger class sizes, which is not recommended in the deaf education (or special education) environment, fewer class offerings, no Librarian, probability of teachers not meeting highly qualified teacher (HQT) requirements, and an increased workload for remaining staff.

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

By adopting this package, the academic positions will provide needed educational services and programing for D/HH students as described above increasing the school's ability to address ASL language development needs, create appropriate class sizes, provide library services, ensure appropriate student supervision and support, and offer multiple core subject and elective classes, thus increasing overall health and safety of students on campus.

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

None identified at this time.

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

None identified.

Expenditure and revenue calculations and assumptions

Calculations were made by referencing Vancouver School District Salary Schedule for certificated employees and by the State of WA classified salary schedules (represented.) Curriculum was calculated using estimates provided by various vendors.

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

These costs and functions are ongoing needs to support D/HH students at the Washington School for the Deaf campus.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	414,527	414,527	829,054
B Employee Benefits	174,102	174,102	348,204
E Goods\Other Services	60,000	60,000	120,000
Total Objects	648,629	648,629	1,297,258

Agency: 353 WA St. Center for Child Deafness
Decision Package Code/Title: N1 A002 Educational Support Services
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The Speech-Language Pathologist and School Counselor are vital members of the education team supporting the unique needs of a vulnerable population at the Washington School for the Deaf (WSD) campus. Incumbents in these positions are trained to address the distinctive language and emotional health needs often found with students who are deaf and hard of hearing (D/HH) and they are able to communicate directly students using American Sign Language (ASL). The agency requests funding to fill these two vacant positions which provide essential services at WSD, which is "home" and a cultural hub for deaf and hard of hearing students and their community.

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	192,378	192,378	384,756
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	2.0	2.0	2.0

Package Description:

This decision package reflects a request to restore two critical educational support services positions. The Speech-Language Pathologist and School Counselor support and serve deaf and hard of hearing students at the Washington School for the Deaf (WSD) campus using American Sign Language (ASL) and spoken/written English.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Professional speech and language services provided in the educational environment support the development of communicative and linguistic competence in deaf and hard of hearing D/HH students. These services are particularly important for D/HH students who often arrive at the school with language delays. Professional counseling services include individual and group counseling sessions designed to support students with educational, mental, emotional and social issues. These services are particularly important for D/HH students as the School Counselor is able to communicate directly with students using American Sign Language and is trained to understand the unique needs of deaf students.

Narrative Justification and Impact Statement

" Speech Language Pathologist: Students have speech, language and communication services on their Individualized Education Programs (IEPs). IEPs are a legally mandated set of services. This is a critical position that serves as part of a 2-person team and is needed on campus to ensure all students' IEPs requirements are fully met. This position is currently vacant. If WSD does not provide the services as agreed upon in the IEPs, the school and state could be responsible for providing compensatory services at a later date. This is both costly and not as effective as providing them according to the IEP. WSD's existing SLP must decrease the amount of time spent providing support to elementary students in order to provide the most critical services to secondary students. This has an overall impact on the entire school in terms of services to individual students and program development within the bilingual instructional program.

" School Counselor: WSD has a high percentage of students with mental health and counseling needs due to delays in academic, social and emotional development they experienced prior to joining WSD. Some students have weekly counseling as an IEP related service. Many students see counselors on an as-needed basis. All students benefit from proactive counseling curriculum such as "Steps to Respect" and "Second Steps". This is a critical position that serves as part of a 2-person team and is needed on campus to ensure all students' mental health and counseling needs are fully met. The School Counselor position provides some of the proactive instructional

strategies that help students avoid the larger problems; a high probability exists that IEP services, which are legally mandated, will not be able to be provided as written; crisis intervention services are being cut in half; and staff will not have this resource to help them deal with students from a behavioral perspective in class and in the residential program. This vacancy has a health and safety impact, as well as a potential legal impact.

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?

This decision package, requesting funding for positions of Speech-Language Pathologist and School Counselor, supports the agency's mission of ensuring all deaf and hard of hearing students in Washington reach their full potential. These key positions support D/HH students' individual needs and are vital members of the education team.

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

The services provided by the Speech-Language Pathologists and School Counselors at the Washington School for the Deaf (WSD) are directly related to Governor's Results Washington priority: World Class Education. Specifically, the goal states that every child deserves a world-class education that prepares him or her for a healthy, productive life. SLPs and School Counselors who work at the Washington School for the Deaf are trained to meet identified student growth needs for deaf and hard of hearing students. These positions provide support for a vulnerable population of students and are able to meet individual D/HH students' natural language needs.

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

Important connections and impacts to consider with these two specialized positions:

- " Language support
- " Program development and student achievement
- " Legal compliance
- " Student behavioral issues
- " Health and safety

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

The agency may have to contract with other providers in order to ensure D/HH students' speech, language and mental health needs are met.

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

By adopting this package, the above key educational support positions will provide needed services for D/HH students as described above increasing the school's ability to address language acquisition and development needs, legal compliance requirements, and student mental and emotional needs, thus increasing overall health and safety of students on campus.

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

None identified at this time.

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

None identified.

Expenditure and revenue calculations and assumptions

Calculations were made using current state classified salary schedules and the Vancouver School District certificated salary schedule.

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

All costs and functions are on-going.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	135,478	135,478	270,956
B Employee Benefits	56,900	56,900	113,800
Total Objects	192,378	192,378	384,756

Agency: 353 WA St. Center for Child Deafness
Decision Package Code/Title: N2 A001 Adminsitration
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

CDHL is mandated to meet the requirements of RCW 72.40.230, in reference to student-based safety training for all staff. This equates to 16 hours of safety training for all staff (exsisting staff) and 32 hours of safety training for all new employees of the school. This bill was last updated in 2009 to reflect the Center's name and law change, but there have been no requests from the agency to increase the appropriation associated with the bill since the bill's initial passing. CDHL is requesting to increase the safety training appropriation to reflect with the staff salary schedule increases that have occurred over the last decade.

Special Education Secretary: This position provides coordination for all special education processes and for the admissions process. It supports weekly Admissions and Special Education Coordination Team meetings; schedules all 3-year evaluations and annual IEP meetings (involving 6 or more parties per meeting); maintains special education and admission files; responsible for ensuring compliance with state and federal special education laws; schedules tours for new families and other visitors. This work is now being parsed out among existing administrative support staff. Lack of centralized services may impact compliance, efficiency and quality of services for WSD staff and for families. This vacancy has a potential legal impact.

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	88,475	88,475	176,950
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	1.0	1.0	1.0

Package Description:

Safety Training inflation of hourly rates: CDHL is requesting funds to continue the ongoing student-based safety training. This package would increase the appropriation to match current pay scales. CDHL is requesting funding to fill the Special Education Adminstrative Assistant position.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The agency expects to continue to meet the safety training requirements as per RCW and to remain compliant with all applicable special education laws and regulations.

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?

This decision package impacts the following goal of the agency strategic plan:
"Managing and directing the supervision of the state school for the deaf (Washington School for the Deaf - WSD)."

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

This decision package supports the Governor's priorities by ensuring for compliance with the RCW and by supporting the Governor's goals to strive a World Class Education.

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

Safety training is an extension of other professional development training that is linked with the protection and safety of students attending one of CDHL's programs.

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

As this training is mandated per RCW, there are no other alternatives to this choice. CDHL attempts to keep training "in-house" to avoid increased costs of guest speakers and outside training opportunities. While this is not necessarily the most advantageous route, the agency is left with little alternate due to a limited safety training budget.

CDHL is currently assigning the special education support duties to other positions on campus. While effective in terms of remaining compliant with all applicable laws, the lack of the support person is causing inefficiencies, high stress and struggle to meet timelines.

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

Not funding this package will result in reallocation of funds from other needed program areas, as the RCW requirements must be met for all employees.

Failure to fund the Special Education support position will cause the agency to continue to operate in a "limp along" fashion. While agency ensures for legal compliance, the workload associated with these tasks warrants an additional FTE. Failure to fill the position will result in additional turnover and possible Demand To Bargain by union groups due to the workload.

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

None identified at this time.

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

No rule, law or contract change necessary.

Expenditure and revenue calculations and assumptions

Calculations were made using the Vancouver School District certificated salary schedule and the State of WA classified pay scales (WFSE represented.)

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

These costs are on-going.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	63,588	63,588	127,176
B Employee Benefits	24,887	24,887	49,774
Total Objects	88,475	88,475	176,950

Agency: 353 WA St. Center for Child Deafness
Decision Package Code/Title: N4 A005 Outreach Services
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The Speech-Language Pathologist and American Sign Language (ASL) Specialist positions would be members of the statewide outreach education support services team supporting the unique needs of a vulnerable population throughout the state of Washington. Incumbents in these positions are trained to address the distinctive language needs often found with students who are deaf and hard of hearing (D/HH) and they are able to communicate directly students using American Sign Language. The agency requests funding to fill these two positions which provide essential services to D/HH students statewide. The agency requests funding to create these positions with the plan they will become self-sustaining for the 2017-2019 biennium and beyond due to the need for these critical services statewide. In addition to funding these positions, the agency requests \$10,000 per year to cover travel costs.

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	202,378	202,378	404,756
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	2.0	2.0	2.0

Package Description:

This decision package reflects a request to fund two critical statewide outreach education support services positions. The Speech-Language Pathologist and ASL Specialist support and serve deaf and hard of hearing students throughout the state of Washington using American Sign Language (ASL) and spoken/written English as well as other language support communication.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Professional speech and language services provided in the educational environment support the development of communicative and linguistic competence in deaf and hard of hearing D/HH students. These services are particularly important for D/HH students who often experience language delays. The American Sign Language Specialist position will provide ASL assessments for D/HH students throughout the state of Washington, provide training and in-classroom support for teachers as they plan and deliver ASL instruction to students; work with the statewide outreach Speech Language Pathologist to provide a comprehensive communication assessment. These services are particularly important for D/HH students as the ASL Specialist is able to communicate directly with students using American Sign Language and is trained to understand the unique needs of deaf students.

Narrative Justification and Impact Statement

" Speech Language Pathologist: Students have speech, language and communication services on their Individualized Education Programs (IEPs). IEPs are a legally mandated set of services. This is a critical position that works collaboratively with school district personnel to ensure D/HH students' IEPs requirements are fully met. There is a growing need for SLP services statewide.

" ASL Specialist: D/HH students have language acquisition and development needs. The statewide outreach ASL Specialist position will work collaboratively with statewide outreach team members (i.e. SLP) and school district personnel to develop, refine, coordinate, train and assist teachers in implementation of ASL curriculum in all classes and subject areas that support student needs using best practice bilingual strategies. There is a growing need for support to Deaf Education teachers statewide to assist in the development, implementation, monitoring and revision of Individualized Education Programs (IEPs) for D/HH students. The ASL Specialist will directly assist with language goals in IEP as they relate to ASL language development.

Performance Measure Detail

Activity

Incremental Changes

October 3, 2014

No measures submitted for package

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

This decision package, requesting funding for statewide outreach positions of Speech-Language Pathologist and ASL Specialist, supports the agency's mission of ensuring all deaf and hard of hearing students in Washington reach their full potential. In addition, the agency's statute requires the agency to provide statewide leadership for the coordination and delivery of educational services to children who are deaf or hard of hearing. These key positions support D/HH students' individual needs as well as provide direct support to Deaf Education personnel statewide and are vital members of the statewide outreach education team.

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

The services provided by the statewide outreach Speech-Language Pathologist and ASL Specialist at the are directly related to Governor's Results Washington priority: World Class Education. Specifically, the goal states that every child deserves a world-class education that prepares him or her for a healthy, productive life. The SLP and ASL Specialist are trained to meet identified student growth needs for deaf and hard of hearing students. These positions provide support for a vulnerable population of students and are able to meet individual D/HH students' natural language needs.

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

Important statewide connections and impacts to consider with these two specialized positions:

- " Language support
- " Program development and student achievement
- " Legal compliance
- " Student behavioral issues
- " Health and safety
- " Training and support to Deaf Education personnel statewide

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

The agency and/or school districts may have to contract with other providers in order to ensure D/HH students' speech and language needs are met. The state runs the risk of not providing adequate SLP and language development services to D/HH students.

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

By adopting this package, the above key educational support positions will provide needed services for D/HH students statewide as described above increasing the agency's and school districts' ability to address language acquisition and development needs, legal compliance requirements, thus increasing overall health and safety of D/HH students throughout the state of Washington.

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

None identified at this time.

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

None identified.

Expenditure and revenue calculations and assumptions

Calculations were based upon the Vancouver School District Salary Schedule.

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

These costs and functions are ongoing needs to support D/HH students at the Washington School for the Deaf campus.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	135,478	135,478	270,956
B Employee Benefits	56,900	56,900	113,800
G Travel	10,000	10,000	20,000
Total Objects	202,378	202,378	404,756

Agency: 353 WA St. Center for Child Deafness
Decision Package Code/Title: N5 A003 Maintenance
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

CDHL has several dilapidated buildings to maintain and is currently understaffed to do so. The agency is requesting funding to add a Maintenance Mechanic 1 position. This position will provide the additional support to the department and recruitment will be focused to the skills and abilities to meet the specific content expertise areas of need (i.e. electrical and/or plumbing.)

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
	126,872		
001-1 -General Fund - Basic Account-State		111,872	238,744
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	1.0	1.0	1.0

Package Description:

CDHL is requesting funding for a Maintenance Mechanic 1 position in an effort to reduce the maintenance backlog, conduct repairs in a more timely manner and to reduce costs associated with outside vendor use. The agency is also requesting an increase to goods and services for repairs and general maintenance that the agency is currently underbudgeted for.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

CDHL anticipates some cost savings as a result of the FTE. Currently, the agency is utilizing various vendors for repairs and maintenance that are not being met by current staffing.

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?

This position will contribute to the agency's strategic plan by contributing to overall operations and safety. The position also supports the agency's mission to maintain state property and contribute to the agency's ability to generate revenues by way of facility usage (rental of auditorium and various meeting rooms.)

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

This position would support the Governor's goal to create a more efficient, effective and accountable government by reducing costs associated with outside vendor service use and providing on-the-spot support to ensure continuity of operations. This position would decrease expenditures associated with outside vendor use and improve completion timelines for work orders.

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

The additional position would allow for better risk mitigation in reference to repairs and monitoring of systems for effective and efficient functioning. Delayed waiting periods between system failures, such as key card locks, pose a risk in terms of safety and therefore the agency must take additional and sometimes costly measures to ensure the students are safe and the campus is operational.

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

The agency considered various classifications and found that the Maintenance Mechanic 1 position would meet the requirements of the agency.

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

The agency will be forced to continue working with vendors to meet the needs.

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

There is no impact to capital budget at this time but the agency anticipates that this position will participate in the development of the Academic and Gymnasium Building project. In addition, this position will be involved in various minor works projects to reduce the maintenance backlog.

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

None identified.

Expenditure and revenue calculations and assumptions

CdHL estimates the cost of the position to be \$63,000 including benefits. Range 42G of the State Classification System (WFSE salary scale.) Calculation for goods and services is based upon work that currently cannot be conducted due to lack of budget capacity.

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

These costs and functions are ongoing to support the Facility Department needs.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	43,572	43,572	87,144
B Employee Benefits	18,300	18,300	36,600
E Goods\Other Services	65,000	50,000	115,000
Total Objects	126,872	111,872	238,744