

Washington Center for Deaf and Hard of Hearing Youth



June 24, 2020

***Washington Center for Deaf and
Hard of Hearing Youth***
Board of Trustees Special
Meeting Packet

- Agenda
- Board of Trustees contact information

AGENDA ITEMS

- May 31 Board meeting minutes
- Report to the Governor
- Reports
 - Board Committee Report
 - Director – Rick Hauan
 - Superintendent – Shauna Bilyeu
 - WSD's Continuous Learning Plan
 - Business Office Director – Kai Matthews
 - Outreach – Kris Ching, Carol Carrothers

Washington Center for Deaf and Hard of Hearing Youth
Board of Trustees Special Meeting
June 24, 2020

Due to social distancing, the meeting will be available online only to the public:

Join Zoom Meeting

<https://us02web.zoom.us/j/89087040686>

To request access to the Board Meeting please email erica.rader@cdhy.wa.gov

Agenda

10:00am

Call meeting to order and determine a quorum is present. Approve minutes from the May 1, 2020 Board Meeting.

Board Elections

Report to Governor

RCW 72.42.041(6) Shall prepare and submit by July 1st of each even-numbered year a report to the governor and the appropriate committees of the legislature which contains a detailed summary of the center's progress on performance objectives and the center's work, facility conditions, and revenues and costs of the center for the previous year and which contains those recommendations it deems necessary and advisable for the governor and the legislature to act on;

Board Reports

- Committee Reports
- Director - Rick Hauan
- Superintendent – Shauna Bilyeu
 - WSD's Continuous Learning Plan
- Business Office Director – Kai Matthews
- Outreach – Kris Ching, Carol Carrothers

July Organizational Meeting

Informational Items:

Zoom accounts available for all Board of Trustee members

Public comments

To further support social distancing, the Board of Trustee's will accept written public comments only. Submit your comments to: erica.rader@cdhy.wa.gov no later than Tuesday, June 23rd, 2020, 5:00 pm.

Meeting adjourned

WASHINGTON STATE CENTER FOR CHILDHOOD DEAFNESS & HEARING LOSS

BOARD OF TRUSTEES

Rick Hauan, Director (360) 418-0400 (rick.hauan@cdhl.wa.gov)
 Shauna Bilyeu, Superintendent (360) 418-0402 (shauna.bilyeu@cdhl.wa.gov)

<i>Voting Members</i>	<i>Address</i>	<i>Cong Dist.</i>	<i>Contact Information</i>	<i>Date Apptd.</i>	<i>Term Expires</i>	<i>E-Mail/Fax</i>
Maria Christianson	3796 Brown Road Ferndale, WA 98248	1	(360) 402-0162 Text	11/18/13	07/01/23	maria.christianson@cdhl.wa.gov
Allie "AJ" Joiner	15806 18 th Ave. W., B 102 Lynnwood, WA 98087	2	(425) 329-8433 VP	08/30/06	07/01/20	allie.joiner@cdhl.wa.gov
Nancy Sinkovitz	6403 NE 75 th Street Vancouver, WA 98661	3	(360) 910-0338	10/01/14	07/01/20	nancy.sinkovitz@cdhl.wa.gov
Nita Kamphius	635 S. Hawaii Place Kennewick, WA 99336	4	(509) 539-0962 (cell)	07/23/18	07/01/23	nita.kamphuis@cdhl.wa.gov
Char Parsley	3427 W. 7 th Avenue Spokane, WA 99224	5	(509) 315-2128 VP (509) 329-8535 Text	03/16/07	07/01/21	char.parsley@cdhl.wa.gov
Jennifer Acuna	105 National Avenue N. Bremerton, WA 98312	6	(360) 865-2375 (cell) (360) 478-6886	12/17/19	07/01/24	jacuna@oesd114.org
Ariele Belo, Vice Chair	1625 19 th Avenue Seattle, WA 98122	7	(206) 388-1275 TTY (206) 452-7955 (Video & Voice)	01/30/07	07/01/21	ariele.belo@cdhl.wa.gov
Sidney Weldele-Wallace,	19501 SE 332 nd Place Auburn, WA 98092	8	(253) 833-6487 (253) 833-9111 ext. 4705 (253) 569-8000 cell	06/27/02	07/01/21	sidney.weldele@cdhl.wa.gov
Nancy Fitta, Chair	512 63 rd Ave Ct NE Tacoma, WA 98422	9	(253) 517-1070 (253) 922-0539 (253) 376-0414 cell	05/01/13	07/01/20	nancy.fitta@cdhl.wa.gov
Wes Henson	7137 Mirasett St. SW Olympia, WA 98512	10	(360) 628-3639	11/20/19	07/01/24	wesley.henson@cdhl.wa.gov

**WASHINGTON STATE CENTER FOR
DEAF AND HARD OF HEARING YOUTH
Board of Trustees Special Meeting
May 1, 2020**

Board Members:	Maria Christianson	(District #1)
	Allie Joiner	(District #2)
	Nancy Sinkovitz	(District #3)
	Nita Kamphuis	(District #4)
	Char Parsley	(District #5)
	Jennifer Acuna	(District #6)
	Ariele Belo	(District #7)
	Sidney Weldele-Wallace	(District #8)
	Nancy Fitta	(District #9)
	Wes Henson	(District #10)

Executive Director: Rick Hauan
Superintendent: Shauna Bilyeu
Legal Counsel: Tsering Cornell
Recorder: Erica Rader
Interpreters: Daniel Mroz and Emily Dahl

Guests: Kai Matthews, Business Office Director
Jessica Sydnor – Human Resources Director
Kris Ching, Outreach Birth-5
Carol Carruthers, Outreach K-12

Nancy Fitta, chair, called the Board meeting to order at 10:02am. It was determined a quorum was present.

Nancy Fitta explained how the Zoom meeting will work today.

- If you are hearing, you are to mute your microphone and stop your video as to make more space for the deaf participants to be visible and see the interpreter or signer.
- Deaf participants are to pin the interpreter to their screen so they are the biggest video for better communication.
- If you wish to speak, turn on your video and audio, raise your hand, and wait for the chair to call on you.

Approval of meeting minutes

Board Meeting Minutes from February 28, 2020 were reviewed

Page #7, Line 28 “Christensen” should be changed to “Christianson”

Page #5, Line 30, “This shall be crossed referenced” should be changed to “This shall be cross referenced”

Page #4, Line 27, “her” should be changed to “she”

Wes Henson moved to approve the February 28, 2020, meeting minutes with the corrections made. Sidney Weldele-Wallace seconded the motion. The motion was voted on and approved. Maria Christianson and Char Parsley abstained as they were not at the February meeting.

Board Reports

Nancy Fitta indicated to the Board that the Finance Committee met on 4/27/2020.

Finance Committee Report

Ariele provided the Finance Committee report to the Board. At the Finance Committee meeting the agency has realized a significant savings, resulting in an increase in funds due, in part, to student transportation costs being suspended due to the campus shutdown in response to the COVID-19 emergency proclamation by Governor Inslee. She indicated there will be excess funds at the end of the school year which will be returned to the state. The school will not be doing a significant spend down, as processing and shipping concerns are significant at this time.

Ariele indicated that Kai Matthews asked the Finance Committee about creating another committee called the Audit Committee. They would handle financial audits and make sure everything is following the correct processes.

Nita expressed that she feels it is prudent for CDHY not doing a significant spend down, and returning money to the state. All school districts across the state will need the help from the money going back.

Policy Committee Report

Nancy Sinkovitz let the Board know she has many policies ready for review, but we are not going to be reviewing them today due to the complexity of meeting virtually. The hope is to do them in July.

Wes inquired as to any policies that may be ready in the 5000 series. Nancy S. indicated she would send Wes the policies that are ready for review.

Human Resources Report

Jessica Sydnor let the Board know that the Federation is working on MOU's to extend timelines on grievances and bargaining.

Board Comments and Questions

- Q. Nancy F. inquired if there are any emergency powers the Board needs to invoke regarding competency-based credits and waivers for seniors who are at risk of not graduating.
- A. Rick indicated because we are different then local schools, we can adjust and meet the needs of our children. We will be applying for a waiver for school days and instructional hours from OSPI. We are currently working on a plan for graduation.
- A. Shauna indicated we have applied for a graduation credit waiver and instructional credit waiver. She also indicated she has been attending the Superintendent and Special Education Director Meetings, and we are meeting all requirements currently set out.
- Q. Nancy F. inquired if we needed another meeting in June.
- A. Rick indicated he will work with Tsering Cornell and OSPI to identify if an abbreviated Board meeting is needed, even if it is a single item agenda. He will keep the Board apprised.
- A. Tsering indicated there is no urgent need for special Board approval for anything identified at this time, but we could hold another Special Meeting in June if needed.
- A. Rick will work with the Board Chair and inform the Board of future needs. He indicated that we need to be mindful of honoring an open public forum as we move forward with our next Board meetings.

Staff Reports

Rick Hauan, Executive Director

- Q. Maria asked if Rick could provide some additional information and clarification on the section relating to Bellingham Public Schools.
- A. Rick CDHY has been meeting with Bellingham School District for months. He is encouraging them to continue a relationship with Salish Sea School. Currently there are 78 deaf or hard of hearing students, 1 teacher and no audiologist. There will be 8 preschool school children who are deaf or hard of hearing in the fall, and they are scrambling to find services. They have posted positions, but we have no definitive answers.
- A. Kris Ching indicated she had a meeting with Bellingham on 4/30/2020. She indicated they are interested in setting up an ASL/Bilingual classroom. Kris encouraged them to reach out to Maria Christianson to inquire about possible candidates for the teacher of the deaf position.

Q. Nancy F. asked if the Seattle meetings are tabled.

A. Seattle meetings are on hold due to COVID-19. The current Special Education Director for Seattle has accepted a new position. A new director will be taking that place. Nicole Fitch has accepted a new position with Snoqualmie Valley School District. This district is in our East Lake Washington Co-op so we will continue to work with Nicole in the future. Consi Pedroza is still the Chief of Student Support Services in Seattle Public Schools and we are looking forward to continuing to work with her in Seattle.

Q. Allie asked if Salish Sea Deaf School and Bellingham could have regional programs down the road.

A. Rick indicated it is a distinct possibility, but is cautious in the conversation as he does not want to present a conflict of interest. There are specific needs for each organization they need to address independently. It's premature to say "regional program," but we are working on linking services, and resources and they are open to exploring possibilities of a regional program or regional supports.

Shauna Bilyeu, Superintendent

Shauna informed the Board they are beginning to explore options for planning a virtual graduation, senior tease, care packages and keychains for the seniors. She is hoping to get the care packages shipped out in the next week with the seniors' cap and gowns, with directions for the seniors to take videos and pictures to submit for the graduation ceremony on June 4, 2020.

After school starts, WSD is hoping to do a combined Prom/Homecoming in October. They will also try to have a live graduation ceremony in October as well.

Hotspots went out to student with no internet access and are continuing to go out. Most students can now access Zoom classes, and we are reporting to OSPI on the student engagement.

Sidney Weldele-Wallace gave a shout out to Jason Cox and April McArthur for completing their principal credentials!

Q. Sidney inquired of Shauna on how they are planning to open the school come fall.

A. Shauna indicated we are waiting on more guidance from OSPI and the Governor. We have lots of ideas but are hopeful we do come back.

Jennifer Acuna had to leave the meeting at 11:00 for another meeting.

Kai Matthews, Director of Business Operations & Technology

Kai gives a synopsis of his report, and indicated we are saving on operating costs due to the shutdown. We will have roughly \$600,000 in excess funds. We will be doing a spend down to replace items that are needed. We need to look at financial savings going forward.

Q. Allie asked if any employees are requesting unemployment benefits.

A. Jess indicated that some have applied for unemployment benefits, but are confused by the process. Some of our on-call and part time staff have second jobs, and those second jobs have laid them off due to the pandemic. That is why they have reached out for unemployment benefits. We are continuing to keep all our staff meaningfully employed.

Q. Wes inquired that since we have excess funds in the short term, can we use some of those funds to fill long term needs.

A. Shauna indicated that we are going to be purchasing things for digital learning. We will be buying new iPads for all students and purchasing backup supplies and replacements.

A. Kai also indicated that we are buying things in bulk and stocking up now. Such as school supplies for the next year and office supplies. We are buying IT equipment and thinking about the short term and long-term needs. We will not be able to spend down all of the excess funds the school has.

Sidney Weldele-Wallace had to leave for another meeting at 11:30.

Q. Nancy F. asked for an update on the CDHY 19H fund.

A. Kai indicated the 19H fund has exceeded the one million dollar mark for the first time and is on track with a current balance of \$1,073,000. We are still collecting revenue from districts. He cautioned that we will see a decline in what we anticipated from Outreach revenue going to 19H due to the COVID-19 shutdown. Mr. Matthews went on to say the 19H fund can help support programs and services for the short-term if we realize a drop in funding from the state.

A. Rick added that we are also seeing an increase of future revenues at the district level. He went on to explain Kai is working on projected costs and revenues for staffing program enhancement supported by interagency agreement. Rick offered a “shout-out” to Kai and his Business Office staff!

Outreach – Birth to 5 program Kris Ching, Outreach Director

Kris’s report was submitted in the Board packet and no further comments were provided. Board members had no questions of Kris regarding her report.

Outreach – K thru 12 program, Carol Carrothers

Carol indicated that Zoom is working really well for Outreach to continue to provide services remotely. They are engaged in a variety of professional development support activities such as a training offered by Charlene Williams for Educational Interpreters. Another such activity is a survey designed by Deidre Curl was sent out focusing on Tele-therapy and Tele-teaching. This survey went to special education directors across the state. We are excited to find out what their needs are.

Q. Allie inquired if Carol knows the number for all the certified Interpreters in the state.

A. Carol indicated we do not keep exact numbers of interpreters who meet standard required by the Professional Educator Standards Board. There is not a mandatory reporting requirement for interpreters or districts to CDHY or OSPI. If a complaint is lodged or Safety Net funding request then districts must attest the interpreter meets standard. Some interpreters voluntarily share their numbers, which are not shared publicly, rather we gather numbers to show trend data relating to how many interpreters have met standard and the score ranges. There are some interpreters who prefer to remain anonymous and not report. That is their prerogative. Carol indicated that 5 new interpreters have passed their certification with a 3.5 or higher.

Q. Allie asked what the plans are to continue interpreter training and support for the next year.

A. Carol indicated she has sent an email to Representative Dolan and has not heard back. She is hoping the 3 topics will be separated out and lumped. We are still waiting.

COVID-19 IMPACTS

Jess let the Board know that all agencies have received a strong directive from State HR to keep everyone employed and working remotely during the COVID-19 shut-down. Supervisors are keeping logs of work assigned to each employee and trying to keep everyone engaged. This new normal might carve a new path for us in the future.

Rick indicated our staff have done a remarkable job. He gave a couple of examples. Our residential staff have created virtual cottages for the students to engage and support students while at home. Our Outreach consultations are continuing to work and be innovative and they have come up with new ways to provide services. We have received positive feedback from staff for the support they have received from Leadership Team and the ability to work remotely.

Shauna informed the Board we have had fundamental changes and we are working hard to provide distance learning and special education services. We have a renewed

energy around special education supports and services. We are receiving positive feedback from families. Shauna went on to explain WSD will be moving forward with accreditation next year with national accreditation from the Conference for Educational Administrators for Schools and Programs for the Deaf (CEASD) as well as with Cognia in March 2021.

Char inquired as to the Board report to the Governor this year and how that will work.

Nancy F. indicated she is working with Rick, and they will report on the agency adjustments to the shutdown, operational funds, state of the facility and a better trajectory. We will also address what we have overcome from the COVID-19 shutdown.

PUBLIC COMMENTS

Due to the Board meeting being virtual, public comments were to be sent to Erica Rader by 5:00pm on 4/30/2020

Erica received one public comment via email from a proud WSD graduate, Randall Smith. She read the comment to the Board.

Randall expressed his pride in WSD and inquired as to how the school plans to improve high school numbers in the future.

CLOSING COMMENTS

1. Allie suggested BizTown would be a good way to help improve high school numbers.
2. Rick informed the Board that next school year we will be holding 2 BizTown events due to the cancellation of this years BizTown. We are hoping to find a way to get summer camp back. Not this year but maybe 2021. We will look at different ways to make it work.
3. Kai indicated possible grant funding and other funding discussions for BizTown and summer camps are well in the works. We are going to have to see if we have funds available for summer camp. We are working on investments and streamlining Biztown.
4. Allie inquired if family retreats during summer could happen again, so the families can learn about our campus.
 - a. Nancy S. agreed with Allie and indicated the Family Learning Experience on WSD would be nice to see again.
5. Shauna indicated the Compensatory Education will come back. Demolition of the old buildings is set to begin in 2021. Public perception is strong and we may need assistance from the Board as to possible backlash from the community.
6. Nancy F. suggested a Compensatory Education weekend as an emergent experience for kids or distance learning.

Adjournment

Hearing no objection, the meeting adjourned at 11:52pm

Nancy Fitta, Chair
CDHL Board of Trustees

Richard Hauan, Executive director
CDHL Executive Director

Date

Date



STATE OF WASHINGTON
WASHINGTON CENTER FOR
DEAF & HARD OF HEARING YOUTH

611 Grand Blvd., S-26 Blvd., • Vancouver, Washington 98661-4918 • (360) 696-6525

Administration FAX (360) 696-6291 • Business Office FAX (360) 418-0418

June 25, 2020

Purpose

Required Reporting of agency activities as per RCW 72.42.041 (6)

“Shall prepare and submit by July 1st of each even-numbered year a report to the governor and the appropriate committees of the legislature which contains a detailed summary of the center's progress on performance objectives and the center's work, facility conditions, and revenues and costs of the center for the previous year and which contains those recommendations it deems necessary and advisable for the governor and the legislature to act on;”

Agency objectives

The 2019-2024 strategic plan was developed by stakeholders, staff and leaders to strengthen and enhance the delivery of services based on current and planned data collection both on the campus at Washington School for the Deaf (WSD) and at the local school district level through our Statewide Outreach Team.

Operating Funds

Beginning with FY 2020 the governor and legislature supported the further development and implementation of services offered by CDHY by increasing our operating budget by \$4.1 million. The allocation of additional funds provides much needed resources and support to meet the needs of fulfilling our responsibilities under RCW 72.40. These responsibilities include: 1. Managing and directing the activities at WSD; 2. Providing statewide leadership and support to coordinate regionally delivered educational services; and 3. Expand system capacity at the local and statewide level including added budget provisions of \$12.319 million to stabilize funds available for the operation of WSD. Following the impacts of the global pandemic and the proclamations of Governor Inslee, we have moved to a virtual platform for the delivery of educational services at WSD. This has greatly altered our budget projections for the coming three years as well as the method of delivering educational services that protects our students, families and staff during a public health crisis.

Facilities

During the 2020 legislative session we received a supplemental budget to continue our campus renovation. The next step is to demolish buildings that are in poor condition and are unused and in disrepair. The demolition and rerouting of utilities is estimated to cost \$750,000. This activity will allow CDHY to make way for the next step in the campus renovation and redevelopment. Currently, our academic and administration buildings have significant impacts due to inadequate HVAC systems. Infrastructure including use

of technology for instruction and management of the agency is also weak. Our planned renovation and redevelopment of the campus will remedy these deficiencies.

Conclusions

The Board of Trustees for the Washington Center for Deaf and Hard of Hearing Youth recognize the current public health crisis and related economic impacts. As we prepare for re-opening of school in the fall of 2020 and the emergence of new services as a result of current economic impacts and Health and safety limitations, the Board of Trustees recommend the following actions:

1. Provide adequate funding to complete the campus renovation that began in 1999;
2. Support expansion and further development of remote student learning and professional development opportunities by providing additional resources to continue to enhance learning opportunities for deaf and hard of hearing children and youth at WSD and at the local level;
3. Enhance funding to support the further development and delivery of regional educational support for deaf and hard of hearing students and training and program implementation for capacity building activities at the local level.

Thank you for your strong ongoing support of CDHY. We are proud of what we have been able to accomplish in the 11 years since the legislature expanded our responsibilities to support deaf/hard of hearing and deaf-blind children and their families, and the service providers who support them. We continue to strongly support the over 4,000 children who are deaf/hard of hearing and deaf-blind regardless of where they live.

If you have any questions or would like to discuss further the accomplishments or needs for our agency to more fully support the children and youth we are responsible to serve, please contact me, or our Executive Director, Rick Hauan.

Best regards,

Nancy Fitta
Chair, Board of Trustees

CDHY Board Report

Report from: Rick Hauan

Date: 6/25/2020

What activities/projects have you been doing since our last meeting?

Ongoing meetings

- Governor's Goal Council (Suspended due to Pandemic)
- Executive and Small Agency Cabinet
- Results Washington leadership meetings (Suspended due to Pandemic)
- Executive Leadership Team meetings
- CDHY/WSD Leadership Team meetings
- Outreach staff meetings
- WSDS monthly meetings
- Finance Committee meetings
- EFFECTIVE MARCH 16, 2020 – ALL WORK DONE REMOTELY IN ACCORDANCE WITH THE GOVERNOR'S EMERGENCY PROCLAMATION
- Weekly Superintendent meetings with ESD 112
-

May 2020

- Multiple meetings with Oberkotter Foundation for possible grant opportunities
- Early Hearing Detection, Diagnosis and Intervention statewide workgroup addressing qualification for children moving from Early Intervention supports to preschool
- Met with Issaquah, Tahoma, Snoqualmie Valley and Riverview School Districts to identify additional staffing needs to meet student and staff supports for 2020-21 school year. The Coop will pay for:
 - 1 additional audiologist, for a total of 2 staff from CDHY
 - 1 additional Teacher of the Deaf, for a total of 2 itinerant Teacher of the Deaf from CDHY
- Special Education Directors' meeting ESD 114
- On-going HR and Budget meetings in support of issues related to COVID-19 adjustments to our operations
- Working with AAG for Human Resources to finalize potential impacts for HR challenges relating to an investigation that was presented to CDHY HR Director and the Executive Director
- Worked with Executive Leadership Team (ELT) to identify potential budget reductions as required by OFM and Governor directive
 - This was in response to OFM requirement to present a Budget Reduction Exercise for a 15% budget reduction if needed to respond to COVID-19 economic impacts identified by the Office of Financial Management.
- Worked with Leadership Team to identify potential impacts of potential cuts
- Worked on OSPI Sub-committee for special education guidance for public schools relating to Safe-Start Washington
- Labor Management Communication Committee meeting with WPEA

- Multiple meetings with leadership at WSSB to coordinate response for the COVID-19 Budget Reduction Exercise required by OFM

June 2020

- Continued discussions with Oberkotter Foundation for possible grant opportunities for early intervention services
- Shauna Bilyeu and Jessica Sydnor and Rick Hauan met with all department departments via Zoom to explain the potential impacts if CDHY is required to reduce our budget by 15%
- OSPI Special Education Reopening Workgroup meetings to develop guidance for special education services in response to Safe-Start Washington requirements
- Board Finance Committee meeting to discuss possible impacts of Budget Reduction Exercise if a 15% budget reduction is required.

Superintendent's Report
Shauna Bilyeu
June 24, 2020

- **Enrollment:** Eleven students graduated in the class of 2020 on June 4th. A parent survey shows that most parents are expecting their child to return to WSD in the fall. Of the parents surveyed, only 4% are uncertain. We have received 3 new applications and 2 requests from school districts for student placements at WSD. I told them that we are currently in a holding pattern until we know more about what the fall will look like.
- **Student and Staff updates**
 - Seniors: A Facebook video went out to commemorate graduation. Students were highlighted on the WSD Facebook and school website in the week leading up to the event.
 - The school year for the rest of the students ended on June 19. We celebrated with a car parade at the football field. It was well attended by academic and residential staff as well as students. It was a much needed morale boost for everyone.
 - OSPI approved the request for the school waiver for reduced days/hours. WSD ended the year with 175 instructional days, but met the required number of instructional hours.
 - A staff survey was sent out to certificated and classified staff in the academic department; results are still being tallied, but most staff feel comfortable returning to campus in the fall with some or few concerns.
- **Campus Updates**
 - A Safe Start Committee is meeting weekly to develop a return to campus plan for staff that outlines cleaning plans and PPE, as well as training for staff.
 - A small supply of masks are on campus, and more will be ordered soon.
 - Facilities staff have returned to a regular schedule in order to begin deep cleaning campus.
 - Shauna, Kai, Glen Gipe (DES project manager), and two consultants are in the process of interviewing three different architect firms for the demolition project. Interviews were scheduled for the week of June 22nd, and the panel hopes to have a firm selected by July 1.
- **General News**
 - While this has been a particularly traumatic and difficult time for CDHY staff due to COVID and budget reduction discussions, staff have been supportive and caring towards each other.
 - Parents were informed of the potential 15% budget reduction exercise and are asking how they can support the school.

Continuous Learning Plan

Center for Deaf and Hard of Hearing Youth

Washington School for the Deaf

OSPI Guidance:

“Continuous learning” means establishing and maintaining connections with students and families to provide learning materials and supports using a variety of modalities (e.g., email, phone, printed learning materials, and available online platforms). A district or school’s approved continuous learning plan must:

- Offer educational engagement, planned by staff, as directed by the administration and governing board for all enrolled students;
- Include the district’s school year calendar, including a weekly schedule of staff and student engagement following March 17, 2020;
- Provide a process for the district to determine which learning standards are most essential;
- Establish a district or school based system of collecting student engagement information. The record can be daily or weekly. Attendance information is not required for reporting enrollment under Chapter 392-121 WAC and districts must not file truancy petitions for absences occurring after March 17, 2020; and
- Award academic grading as specified in WAC 392-901-030(4) and OSPI’s guidance on grading during the COVID-19 pandemic.

Introduction:

Washington School for the Deaf (WSD) has long embraced the concept of student empowerment and success. The school’s mission, “Bilingual-Empowered-Successful-for Today and Tomorrow” underscores the fact that our students need tools to navigate the world and be successful. The current health crisis calls attention to the need for an additional kind of tool: technological prowess, for both students and staff. As our school is primarily a visual language setting, moving to a remote learning environment presented some unique challenges. WSD staff responded with creativity, grace and support for students and their families as well as each other.

WSD is a K-12 school operated by Washington Center for Deaf and Hard of Hearing Youth. It serves approximately 120 students. 40% of the students reside on the Vancouver, Washington

campus Sunday-Thursday, while 60% commute daily from areas within a 60-mile radius of the school. The school is largely a special education environment, with 95% of the students on IEPs or 504 plans.

Engaging Students (and Families) in Learning:

Guiding principles have been developed for student engagement and revolve around continued support for students, their families and staff.

Support for Students

At the start of the closure, the following message was sent to staff and families regarding our plans for continuous learning:

- We intend to provide an online/remote learning environment that is balanced and realistic in the expectations for all students. We recognize that it is important to strike a balance between academic content and time on technology devices. Students need a routine that provides consistency in their daily schedule.
- We are committed to offering a variety of learning experiences and a reasonable amount of time for them to be completed at home. We also want students to engage in independent reading, physical movement, the arts and other enrichment activities that do not rely on technology.
- The recommended maximum guidelines for student remote learning commitment each day varies by age.
 - For students in grades K-5, not more than 1 hour.
 - For students in grades 6-8, not more than 20 minutes per teacher (2 hours max in one day).
 - For students, in grades 9-12, not more than 30 minutes per teacher (3 hours max in one day).
- Students will be assessed as meeting standard or not meeting standard and/or IEP goals on assigned work. Student grades will be based on their progress towards meeting essential learning standards at the end of the grading period.

Instructional Planning and Support

- Staff plan individually and by teams for student learning opportunities via Zoom, SeeSaw, and Google Classroom.
- Weekly department meetings continue via zoom.
- Staff encouraged to brainstorm and share online learning platforms with each other

Structure, Communication and Routine

- All teachers and related services staff expected to make initial contact with families to determine internet connectivity and explain classwork expectations
- Develop a weekly plan and schedule—share in Google Classroom and/or via email with all families and students.
- Teachers and Admin work together to create school-wide class zoom schedules as needed.
- Teachers are expected to follow the guidelines for student time spent in front of a screen and balance “doing” work versus “watching.”
- Provide ongoing communication with parents to troubleshoot tech problems, refer them to the tech department as needed.
- SLPs, counselors, and other related services send lessons, resources to parents for social-emotional support.

Calendar:

The decision to close WSD was announced on Thursday, March 12th. The Governor included CDHY: WSD in Proclamation 20-07 that was published on Friday, March 13th. Residential students packed their belongings the evening of the 12th and the last day of school was March 13th, 2020. At that time the closure was expected to last until at least April 27th. The school closed and went into non-operational status for three days the following week (March 16-March 18). On March 19th and 20th, staff resumed planning activities. Responsibilities during these days included (but were not limited to) connecting with all students and families to check on social emotional supports and technology needed. Teachers and staff were directed to provide optional “engaging and enriching” activities for the week of March 23-27th and the week of April 6th-10th. During this time, teachers were planning for required sustained and rigorous instruction to commence April 13th. Additionally, as the end of 3rd quarter was April 10th, all staff were directed to update IEPs, and enter grades into Skyward.

When the decision to stay in a virtual learning environment for the remainder of the academic year and keep schools closed was announced, WSD immediately implemented the guidance provided by OSPI regarding Special Education processes and grading guidelines. Please see those documents in subsequent sections.

The last day of school for Washington School for the Deaf was originally June 11th, with a teacher planning day on June 12th. Due to shortened Fridays (students leave at noon for travel purposes), WSD typically operates on a 186 day school year. When the announcement was made by OSPI that schools could extend the school year by 5 days and apply for a waiver, WSD adjusted the school year calendar to reflect an end date of June 19th. With the waiver in place, WSD will meet the instructional hour requirement. The executive director at CDHY has the authority to authorize any changes to the school year; board approval was not necessary, however the Board of Trustees was notified. See attachments at the end of this document for

the original 2019-2020 school year calendar and the newly revised one. *Note that there are no Early Release dates for March, April and May in the revised calendar.*

Learning Schedules:

There is an expectation that ALL WSD students, preschool through 12th grade, are able to continue learning during this time at home, whether through electronic means or through homework packets. WSD staff provide students with daily opportunities to engage in meaningful learning experiences, and address Individual Education Plans as necessary. All families were notified of how lessons would be delivered and what the expectations were for each class.

Each teacher has an established schedule with “office hours” or time set aside to work with students on a 1:1 basis. As much as possible, staff work their regular hours.

Preschool

The preschool teacher does “home visits” and 1:1 check ins with her students. The preschool teacher is also creating ASL stories and finding resources for families.

Elementary (K-6)

Most instruction is provided to students online through SeeSaw, Google Classroom and Zoom. In certain circumstances, a few students are receiving hard copies of packets or materials.

Student and Family Expectations

- Participate in learning 30-60 minutes per day
- Remain in contact with the teacher or related service provider
- Communicate tech issues to the school

Staff Expectations

- Develop a weekly plan and schedule—share in Google classroom and via email.
- Keep a daily log of student engagement
- Monitor all IEP goals as well as essential learning standards—document progress
- Partner with parents to support student learning through ongoing communication and collaboration via SeeSaw.

***Sample Elementary Schedule**

Grade Level	Monday	Tuesday	Wednesday	Thursday	Friday
Preschool	1:1	1:1	1:1	1:1	Home Visits
Kindergarten/1 st Grade	Reading Social Emotional	Writing ASL	Math	Science	Social Studies
2 nd /3 rd Grade	Writing Math	Reading ASL	Math Social Studies	Reading ASL	Writing Math
STRIVE: Special Needs 3 rd -6 th grades	1:1	1:1	1:1	1:1	1:1
Parrots (4-6 th blend)	Math/Social Studies	Sci/ASL	ELA	Math/SS	Sci/ASL
Terriers (4 th /6 th blend)	English Language Arts	Math/SS	Sci/ASL	ELA	Math/SS
Tigers (5 th -6 th blend)	Science/ASL	ELA	Math/SS	Sci/ASL	ELA

*All teachers have Office Hours.

*SLP, Counselor and other related service providers meeting with students and families for IEP purposes.

Secondary (Grades 7-12):

Student expectations:

- “Attend” online classes and participate in remote learning opportunities that teachers outline.
- Complete the work assigned by teachers and submit through Google Classroom.
- Engage in learning activities for approximately 2-3 hours per week depending on grade level outside of “screen time” with teachers.

Teacher expectations:

- Provide support for learning opportunities, following individual schedule (Zoom, Flipgrid, Google Classroom, etc). Instructional lectures may be recorded and made available to students.
- Use Google Classroom to share assigned work on a daily or weekly basis.
- Monitor learning progress throughout the week and provide timely feedback.
- Be available for office hours for students via email, Zoom, Google Meet or Duo. Communicate the times you will be available to students and families.
- Track student engagement through Skyward.
- Track the completion of learning activities/assignments weekly through Skyward so families can stay up to date with student progress.

***Sample Secondary Schedule**

Monday	Tuesday	Wednesday	Thursday	Friday
Flexible Office Hours/Student Feedback	Flexible Office Hours/Student Feedback	Flexible Office Hours/Student Feedback	Flexible Office Hours/Student Feedback	Flexible Office Hours/Student 1:1 Extra Support
1 st Period Time TBD by Teacher	2 nd Period Time TBD by Teacher	1 st Period Time TBD by Teacher	2 nd Period Time TBD by Teacher	Team Meetings Weekly Grade/Engagement Activity Posted to Skyward
3 rd Period Time TBD by Teacher	4 th Period Time TBD by Teacher	3 rd Period Time TBD by Teacher	4 th Period Time TBD by Teacher	
5 th Period Time TBD by Teacher	6 th Period Time TBD by Teacher	5 th Period Time TBD by Teacher	6 th Period Time TBD by Teacher	
<i>IEP Meeting as needed</i>	Department Meeting—1 hour	<i>IEP Meeting as needed</i>	<i>IEP Meeting as needed</i>	<i>IEP meetings between 12 and 2 pm</i>

Grading:

The Superintendent of Public Instruction announced that they adopted emergency rules requiring school districts to continue using grades to assess student learning for the purpose of high school credit-bearing courses for the last semester of the 2019-2020 school year. The rules prohibit a pass/fail or no credit system and no students can be issued an “F”.

OSPI guidance states the following: *As part of a school district’s continuous learning efforts, school districts should proceed in a manner which causes no harm to students in terms of grading. Through the school facility closure, OSPI has committed to three primary principles:*

compassion, communication, and common sense. These decisions and guidance for student learning and grading are grounded in equity, fairness, and accuracy.

Grading must be consistent with the following principles:

- *Do no harm. Student grades will not be negatively impacted as a result of the March 13th building closures or continuous learning through the end of the 2019-2020 school year.*
- *Districts will continue using grades as a means of communicating student progress and determining high school credit (RCW 28A.150.240). However, no student will receive a failing grade for any class during the COVID-19 closure period.*
- *Districts are obligated to provide students multiple opportunities to demonstrate their proficiency in order to earn a passing grade. Districts can consider awarding an Incomplete (I) to students not on track for course completion or not yet proficient during the period of March 13th through the end of the 2019-2020 school year. In such instances, a plan for course completion should be developed and followed.*
- *Attendance will not be a factor when determining student grades (RCW 28A.600.030). Districts will be expected to take attendance consistent with their continuous learning plan; however attendance will not be a factor when determining student grades or as a condition of receiving apportionment.*
- *Districts, teachers, and principals determine which Washington State Student Learning Standards, skills, and knowledge are most essential for success in the next course, content or grade level for the remainder of the 2019-2020 school year. Learning will be different, and content will have to be pared back and adjusted.*
- *Teachers will continue with their responsibility to evaluate and communicate student educational growth and progress to families and to administrators on a periodic basis (RCW 28A.150.240).*
- *All transcripts for a grading term, semester, quarter, or trimester that included closure days in the 2019-2020 school year due to the COVID-19 emergency will have a COVID-19 designation.*
- *School districts should not hold students and families accountable for truancy rules through the end of 2019-2020 school year.*
- *Competency-based credit as adopted by school boards are not affected by this emergency rule.*
- *Any determinations that rely on the professional judgement of the building principal or designee in determining whether or not a credit meets the district's standards for recognition and acceptance of a credit must be consistent with the principles above.*

Based on this rule-making, WSD will implement the following procedures around grading:

Students grades will not be “harmed” as a result of the closure. Students grades at the time of the closure will be the “baseline,” and grades can only increase from that point on for the remainder of the school year.

The school will adopt an “A-D” and “I” letter grade system. An “F” in any form is not an option. An “Incomplete” communicates that a teacher was not able to determine if the student met the course expectations/standards in terms of proficiency. This could be due to a variety of reasons. Students assigned an “Incomplete” for a course will be given opportunities to re-engage in the learning objectives. An “Incomplete” cannot affect a student’s GPA and a subsequent attempt and grade of a course will replace the “I”.

For Secondary: For second semester final grades, students will receive a letter grade of A,B,C,D or an I on their high school transcript. As indicated by OSPI, all transcripts for the semester that included closure days in the 2019-2020 school year due to COVID-19 emergency will have a COVID-19 designation.

An “Incomplete” should be used in rare circumstances and only because the student had a failing grade on March 13 and either chose not to engage in any new learning opportunities or was not able to participate in new learning opportunities due to COVID -19 circumstances. Any teacher assigning an “Incomplete” should have a specific plan that will allow the student to change the “Incomplete” to a grade and communicate that plan to the secondary principal.

For Elementary: Final grades and report cards will be completed June 22nd. Teachers will record grades for all applicable areas of second semester instruction—including distance learning. Areas in which no significant instruction has been provided should be graded as NA.

Learning Opportunities:

Teachers provided optional learning activities between March 23rd through April 10th, with Spring break in the middle. Learning activities reinforced prior teaching, emphasized skills and content previously taught and practice activities to engage students and familiarize them with online modalities.

During the time of April 13th to June 19th, teachers are providing new content and learning as well as providing instruction on IEP goals. Teachers will refer to their previously developed curriculum maps to determine which standards need to be adjusted in order to fit the time remaining in the school year. These decisions will be made on an individual and/or team basis with the curriculum coordinator and department principal.

Attendance/Engagement:

Elementary teachers are tracking engagement and attendance through daily logs made available to administration upon request. Teachers and administration attempt to connect to all families using a variety of methods: Google Classroom, phone calls, SeeSaw, email, etc.

Secondary teachers are tracking engagement and attendance through Skyward. Teachers report to administration any students that they are particularly concerned about, and administration makes personal calls to families. Teachers and administration attempt to connect to all families using Google Classroom, phone calls, email, zoom, etc.

WSD Special Education:

The delivery of specially designed instruction for our students is being handled carefully and thoughtfully by all teachers and related services providers. All families with students on IEPs were contacted by administration at the start of closure and received written information regarding how their child's service minutes may be impacted by the closure. Families were informed that they could suspend any service during this time. IEP teams are documenting any such requests. All IEP and evaluation meetings are continuing during the closure with documentation on the Prior Written Notice of how services are delivered for the remainder of the school year.

WASHINGTON SCHOOL FOR THE DEAF

2019/2020 School Year

July 19

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December 19

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August 19

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June 20

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September 19

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November 19

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April 20

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Mark Your Calendars!

Deaf Awareness Week
September 23 - 27, 2019


Homecoming
October 10, 2019

Open House
October 10, 2019

All Star Day
May 28, 2020

Graduation
June 4, 2020

Staff Notes: Safety Training: Aug 19-20
New Employee Orientation: Aug 16

Legend	Early Release: Residential students go to the cottages, day students will ride bus home	After School Program
	September 19; October 17; November 21, March 19; April 23; May 21	Fall: September 9-October 30 Winter: December 2- January 22 Early Spring: February 10- March 25 Spring: April 13- May 20
-First/last day of school	Teacher Planning Days : 11/27/19 & 1/24/20	
-Non-school days	No day student transportation provided	
-Early Release Dates		
-Residential Travel days		

Registration Day*	Sunday, August 25, 2019	Mid-Winter Break:	February 17-18, 2020
First Day of School	Monday, August 26, 2019	Spring Break	March 30-April 3, 2020
Labor Day	Monday, September 2, 2019	Memorial Day**	Monday, May 25, 2020
Veterans' Day**	Monday, November 11, 2019	Last Day of School	June 11th, 2019
Thanksgiving Break	November 28-29, 2019		
Winter Break	December 23-January 3, 2020		
Martin Luther King Jr. Day**	Monday, January 20, 2020		
President's Day	Monday, February 17, 2020		

*No transportation provided on Registration Day
**Holiday and travel day

Statewide and School Testing Windows

MAP (Measure of Academic Progress) 2-12th grades	State Testing	WCAS (Science for 5th, 8th, 11th grades)
September 30 - October 11 March 16 - March 27	Retakes: October 21-25 May 4 - 8	May 18 - 22

Quarters end: 1st Quarter: November 1st, 2019; 2nd Quarter: January 24, 2020;
3rd Quarter: April 10th, 2020; 4th Quarter: June 10th, 2020

WASHINGTON SCHOOL FOR THE DEAF

2019/2020 School Year **REVISED (COVID-19)**

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September 23 - 27, 2019





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**Holiday and travel day

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STATE OF WASHINGTON
WASHINGTON CENTER FOR
DEAF AND HARD OF HEARING YOUTH
611 Grand Blvd., S-26, • Vancouver, Washington 98661-4918 • (360) 696-6525
Administration FAX (360) 696-6291 • Business Office FAX (360) 418-0418

TO: Board of Trustees - Finance Committee, WA Center for Deaf & Hard of Hearing Youth

FROM: Kai Matthews, Director of Business Operations

CC: Rick Hauan, Executive Director
Erica Rader, Executive Assistant
Shauna Bilyeu, Superintendent Washington School for the Deaf
Jessica Sydnor, Director of Human Resources
Carol Carrothers, Director of K-12 Outreach Services
Kris Ching, Director B-5 Outreach Services

DATE: June 15, 2020

SUBJECT: May 2020 Monthly Financial Status Report

To the Finance Committee,

For the month of May 2020 the Washington Center for Deaf and Hard of Hearing Youth incurred \$950,058 in expenditures compared to a budget of \$1,128,396. Results of operations produced a \$178,338 underspend for the month. The underspend in May stems from reimbursed expenses related to the interpreter mentor program and WSDS. Currently CDHY is projected to end the year with \$456,352 (3.2%) in general fund spending authority remaining. Please note projections may experience material adjustments moving forward to reflect the changing situation and management's response to the COVID-19 pandemic.

Revenues for May total \$54,765 which is \$54,078 (49.7%) less than projected. Higher consulting services revenue from the early learning team helped minimize revenue losses for the month. Forward looking reports indicate that revenue for June will potentially remain flat compared to May, and miss projections by 50%. Enclosed you will find numerous reports accompanied by managements discussion and analysis of the May financial activity which offers greater insight into the dollar figures referenced above.

Please feel free to reach out to me directly if you have any questions or need additional information.

Kai Matthews /s/
Director of Business Operations
Washington Center for Deaf & Hard of Hearing Youth
Washington School for the Deaf
Office: 360-418-4326 Cell: 360-607-4814
kai.matthews@cdhy.wa.gov

Washington Center for Deaf and Hard of Hearing Youth

Fiscal Year 2020 - End of Year Projections Scenarios

Fund Level Projections & Scenarios				As of:	May 2020 FM11
		Base Projection			Adjustments
State General Fund		Total Budget	Proj. Expense	Yr End (1)	Proviso # Yr End (2)
	AB - Campus	\$12,319,000	\$12,249,488	\$69,512	\$179,488 A \$249,000
	CB - Outreach	\$2,144,000	\$1,757,159	\$386,841	(\$179,488) A \$207,353
	Total State General Fund	\$14,463,000	\$14,006,648	\$456,352	\$0 \$456,352
CDHY Account					
	990 - 19H Account	\$65,791	\$0	\$65,791	\$1,134,209 B \$1,200,000
Pension Fund Stabilization Account					
	PS0 - Pension Fund Transfer	\$364,000	\$364,000	\$0	\$0 \$0
Industrial Premium Refund Account					
	03K - Funds	\$45,953	\$45,953	\$0	\$0 \$0
	Total Resources	\$14,938,744	\$14,416,601	\$522,143	\$1,134,209 \$1,656,352

Operating Segment Projections & Scenarios (All Funding Sources)

Segment	Title	Total Budget	Proj. Expense	Yr End (1)	Notes		
ADMN	Agency Administration	\$1,474,547	\$1,339,070	\$135,477	No Cost Adj.	A	\$135,477
TECH	Technology Services	\$633,443	\$624,307	\$9,136	No Cost Adj.	A	\$9,136
ACAD	Academic Services	\$4,890,188	\$5,030,870	(\$140,682)			(\$140,682)
LIFE	Student Life Services	\$2,338,152	\$2,420,354	(\$82,202)			(\$82,202)
TRNS	Transportation Services	\$764,242	\$671,737	\$92,505			\$92,505
FAMT	Facilities & Maintenance	\$843,865	\$837,884	\$5,981			\$5,981
FOOD	Nutrition Services	\$419,412	\$417,204	\$2,208			\$2,208
AGEN	Agency Wide Expenses	\$1,477,050	\$1,249,884	\$227,166			\$227,166
OUTR	Outreach Services	\$2,097,861	\$1,825,291	\$272,570	No Cost Adj.	A	\$272,570
Total		\$14,938,760	\$14,416,601	\$522,159			\$522,159
				Adjust. B	19H Revenue		\$1,134,209
				Adjusted Total			\$1,656,368

Notes and Comments:

- A Adjustment A represents cost transfers from services provided by central service departments such as the business office, payroll and IT support.
- B Adjustment B represents anticipated revenues and the initial account balance of 19H. This adjustment ensures all anticipated resources in the 19H account are disclosed.

Note the cash balance in the 19H account as of 5/31/2020 is \$1,133,976 and these resources due carryover to next year.



Washington Center for Deaf Hard of Hearing Youth
Fund Level Financial Summary
Fiscal Month 11 - May 2020

Expenditure Summary

		<i>Current Month</i>			<i>Year to Date</i>			
Account Name	Code	CM Budget	CM Actual	Variance	YTD Budget	YTD Actual	Variance	Remaining
General Fund - Campus	001	\$950,813	\$949,930	\$883	\$11,413,640	\$11,222,066	\$191,574	\$1,096,934
General Fund - Outreach	001 *	\$176,883	\$128	\$176,755	\$3,000,717	\$1,822,131	\$1,178,586	\$184,869
CDHY Account	19H	\$700	\$0	\$700	\$68,591	\$0	\$68,591	\$68,591
Pension Fund Account	489	\$0	\$0	\$0	\$0	\$0	\$0	\$364,000
Industrial Insurance Account	03K	\$0	\$0	\$0	\$45,953	\$45,953	\$0	\$0
Total		\$1,128,396	\$950,058	\$178,338	\$14,528,901	\$13,090,150	\$1,438,751	\$1,714,394

* Indicates narrative information is available in the MFSR letter or Managements Discussion and Analysis.

CDHY Account - 19H Revenue Summary

		<i>Current Month</i>			<i>Year to Date</i>			
Revenue Source		CM Budget	CM Revenue	Variance	YTD Budget	YTD Revenue	Variance	Accumulative
Outreach Services	*	\$91,692	\$28,485	(\$63,208)	\$485,736	\$501,185	\$15,449	\$501,185
Academic Services		\$15,900	\$26,500	\$10,600	\$162,900	\$175,049	\$12,149	\$175,049
Interpreter Services		\$0	\$0	\$0	\$820	\$1,321	\$501	\$1,321
Transportation Services		\$1,250	\$0	(\$1,250)	\$10,000	\$24,450	\$14,450	\$24,450
Food Sales		\$0	\$0	\$0	\$0	\$6,256	\$6,256	\$6,256
Facility Rentals		\$0	(\$220)	(\$220)	\$0	\$3,090	\$3,090	\$3,090
Other		\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
Total		\$108,842	\$54,765	(\$54,078)	\$659,456	\$721,350	\$61,894	\$721,350

* Indicates narrative information is available in the MFSR letter or Managements Discussion and Analysis.

19H Account Balance Summary

Opening Balance	\$1,073,539
CM Revenue	\$54,765
CM Expenditures	\$0
Closing Balance**	\$1,133,976

**Note closing balance may not equal open balance plus revenue to due the timing of cash receipts.



Washington Center for Deaf Hard of Hearing Youth
Organizational Level Financial Summary
Fiscal Month 11 - May 2020
Expenditure Summary

Organizational Component	Current Month			Year to Date			Unspent	Unspent%
	CM Budget	CM Actual	Variance	YTD Budget	YTD Actual	Variance		
Academic Services	\$392,508	\$412,878	(\$20,370)	\$4,456,292	\$4,484,406	(\$28,114)	\$371,004	7.6%
Administrative Services	\$117,647	\$145,517	(\$27,870)	\$1,359,313	\$1,130,697	\$228,616	\$331,663	22.7%
Agency Wide Expenses	\$73,608	\$47,229	\$26,379	\$1,034,138	\$1,119,184	(\$85,046)	\$306,602	21.5%
Facilities & Maintenance	\$63,152	\$61,126	\$2,026	\$781,457	\$778,445	\$3,012	\$34,164	4.2%
Nutrition Services	\$36,436	\$30,409	\$6,027	\$421,260	\$389,925	\$31,335	\$20,771	5.1%
Student Life Services	\$197,522	\$207,864	(\$10,342)	\$2,143,777	\$2,222,155	(\$78,378)	\$105,744	4.5%
Outreach Services *	\$177,583	\$128	\$177,455	\$3,011,689	\$1,778,512	\$1,233,177	\$316,804	15.1%
Technology Services	\$54,763	\$33,618	\$21,145	\$596,740	\$531,095	\$65,645	\$98,708	15.7%
Transportation Services	\$15,177	\$11,288	\$3,889	\$724,235	\$655,732	\$68,503	\$83,680	11.3%
Total	\$1,128,396	\$950,058	\$178,338	\$14,528,901	\$13,090,151	\$1,438,750	\$1,669,140	11.3%

* Indicates narrative information is available in the MFSR letter or Managements Discussion and Analysis.

Academic Services	Superintendent, Academic Administration, Certificated Academic Staff, Teacher Assistants, WSD Library, Curriculum & Development, and other related services.
Administrative Services	Directors Office, Business Office, Human Resources, Board of Trustees, and Agency Contingency.
Agency Wide Expenses	Interpreter Department, Central Service Billing Charges, and General Agency Wide Costs.
Facilities & Maintenance	Facilities Administration, Custodial, and Maintenance.
Nutrition Services	Nutrition Services Administration and Nutrition Services Staff.
Student Life Services	Residential Administration, Student Life Counselors, Athletics and Recreation, Nurses, and Post High School Coordinator.
Outreach Services	Outreach Administration, Outreach Staff, Early Learning Staff, Outreach Technology, Outreach Interpreting, Washington Sensory Disability Services (WSDS).
Technology Services	Technology Support Staff, Recurring Technology Costs, Student Learning.



Monthly Financial Status Report – May 2020 FM11

Managements Discussion and Analysis

Fund Level Analysis

001 – The General Fund

The budget for the general fund for FM11 is \$1,127,696 and expenditures for the same time period total \$950,058. The underspend of \$177,638 for May is caused primarily by expenses recovered from prior months related to the Washington Sensory Disability Services Program and the interpreter mentor program partnership with OSPI.

The general fund recorded no revenue in May. The general fund recorded \$196,272 in expense recoveries related to WSDS and the interpreter mentor program.

19H – CDHY Account

The CDHY account recorded no expenditures in May and \$54,765 in revenues. All revenue was collected in cash in May in addition to another \$5,672 in previously billed but not paid invoices. This increased the account balance to \$1,133,976. Due to service interruptions related to the COVID-19 pandemic management anticipates that revenues for consulting service may materially decline in the immediate future. In May revenue missed the projection by 49%. While results are negative, revenue outperformed the estimated 64% drop due to a 60% rise in consulting services from the prior month. The bulk of this rise came from the early learning services.

19H Account Balance Summary

Opening Balance	\$1,073,539
CM Revenue	\$54,765
CM Expenditures	\$0
Closing Balance	\$1,133,976

489 – Pension Fund Stabilization Account

The pension fund stabilization account incurred no expenditures in the current reporting period, and will not record any expenditures until June of 2020.

03K – Industrial Insurance Premium Refund Account

In November \$45,953 was added to CDHY's budget for workplace safety. Expenses from the Campus general fund and Outreach general fund were transferred to this account. No new expenditures will occur in this account for the remainder of the year.

651 & 800 – Pupil & Trust Accounts

Pupil and Trust accounts represent donation and student funds held in trust by the state as regular course of business. These accounts include donations for students and staff activities, grants held for specific purposes, student lunch money, and other school related club accounts (athletic, performing arts, etc.). In May Pupil and Trust accounts deposited \$1,432 and withdrew \$2,897. Currently these accounts have a \$231,052 balance.

Organization Level Analysis

Outreach Services.

Outreach services maintains a large positive budget balance and accounts for the majority of the agency's current \$1.43 million positive budget balance. In May \$196,272 in expense were recovered from OSPI, causing the Outreach segment to have only \$128 in expenditures.

Program Level Analysis

01541 – Outreach Technology

Accounting corrections processed in January for equipment purchased earlier in the year have caused this budget area to be overspent for the year. No additional equipment expenditures will occur without an offsetting resource identified.

02290 – Related Services

This department is experience a budget overage due to greater than anticipated payments for student health services than initially budgeted. Resources have been identified to offset the budget overage.

02230 – Teacher Assistant

This department has a negative \$14,967 budget balance for May. This department's budget maintains a negative \$111,057 budget balance due to additional teacher aides hired for this year. It is expected that the overrun costs for teacher aides will be offset by other general fund resources.

02320 – Student Life Counselors

Payroll costs are exceeding budget, upon an initial review this appears to be an underestimation in the initial budget development. Resources have been identified to offset the budget overage.

02360 – Nurses

Payroll costs are exceeding budget, upon an initial review this appears to be an underestimation in the initial budget development. Resources have been identified to offset the budget overage.

02400 – Post High School Coordinator

Payroll costs are exceeding budget, upon an initial review this appears to be an underestimation in the initial budget development. Resources have been identified to offset the budget overage.

02600 – Facilities Administration

Unexpected leave buyouts earlier in the year, critical repairs, and a cost transfer for administrative support for three months are driving this department over budget. An additional \$32,000 was added to this department budget in April to offset leave buyouts from earlier in the year.

03100 – Interpreting Department

The interpreting department payroll overspend has increased as interpreting needs continue to exceed expectations. Benefit expenditures have had a material increase that will continue throughout the year. Due to an error in the budget bill the additional resources requested for this department have been allocated in FY2021, and additional general fund resources have been allocated this year to cover any overspent budget related to interpreting services.

Object Level Analysis

A – Salaries and Wages

The budget for salary and wages for May is \$706,296. Expenditures for the same time period are \$729,771 which is a \$23,475 overspend. Overtime as a percent of classified staff salary is .11% (goal is less than 2.0%). The below table offers additional detail related to payroll costs.

Pay Category	Budget	Expense	Variance
Higher Education Classified	\$ -	\$ -	\$ -
Overtime and Call-Back	\$ -	\$ 709	\$ (709)
State Classified	\$ 623,659	\$ 647,382	\$ (23,723)
State Exempt	\$ 82,637	\$ 81,680	\$ 957
Terminal Leave	\$ -	\$ -	\$ -
Grand Total	\$ 706,296	\$ 729,771	\$ (23,475)

**CDHY employs no higher education classified staff, this is coding correction.*

B – Benefits and Payroll Taxes

Benefits and payroll taxes has a budget of \$289,927 for May. Actual benefits expenses of \$290,485 resulted in an overspend of \$558.

Note: Many benefit cost components are relative to salary expenses (when salary cost rise there should be an anticipated increase in benefits costs as well).

C – Contracts

The contracts category was recently added to assist with accounting for WSDS agreements. Due to the state accounting structure object C is now being used to monitor and report reimbursable expenses to OSPI.

E – Goods and Services

The budget for goods and services is \$111,850. In May expenditures for goods and services total \$72,742 creating an underspend of \$39,108.

G – Travel Expenses

Travel expenditures for the month total \$5,024 out of a budget of \$16,975. The bulk of the current month's charge are related to motor pool services for state vehicles.

J – Capital Outlays

In May equipment purchase total \$17,481. These charges related to yearend spending for replacement technology.

N – Grants and Benefits

This category incurred \$4,055 in expenditures in May and has a year-to-date positive budget variance of \$3,845. The bulk of the current month's overage is offset by a frontloaded budget however, based on current trends is expected to be under budget for the year.

S – Interagency Reimbursements

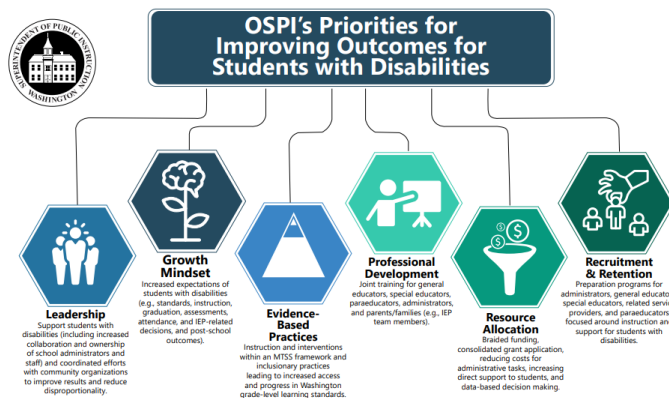
CDHY recovered \$196,272 in expenditures in May. \$68,082 of the recoveries are from the interpreter mentor program and \$128,190 are related to WSDS.

End of Managements Discussion and Analysis

NAME/PROJECT: CDHY Birth-5

DATE: June 22, 2020

WSDS Activities At A Glance



Leadership

Growth Mindset

Evidence Based Practice

Professional Development

Resource Allocation

Recruitment & Retention

Description/Comments:

CDHY Birth-5 team has been meeting weekly as a group to connect, share updates, and participate in a professional development series on Joint Commission on Infant Hearing (JCIH) 2013 Supplement to Position Statement from 2007. It serves as best practice guidelines for early intervention services in the US (states/territories). Like other states, WA early childhood practices are at a focus for systems development, including evaluating and improving the quality of services for D/HH infants and toddlers, and their families. Kerianne Christie is leading our group in this PD activity. She's doing a remarkable job covering each goal (12), recommendations, and leading discussions how systems and services are structured in our state. CDHY is one of several state agencies who are included in birth-3 and Part C systems in WA. Others also include: Dept. of Children, Youth, and Families (DCYF) – Early Support for Infants & Toddlers (ESIT), EHDDI (newborn hearing screening program under DOH), Office of Deaf & Hard of Hearing, and CDHY.

Our team is considering how we can improve our own practices as home visit professionals, as well as how CDHY can support best practices as our state's systems advance and expand.

Check all priorities that apply:

X

X

X

X

X

Dept of Children Youth & Families (DCYF) and Early Support for Infants & Toddlers (ESIT) – IDEA Part C birth-3 services, is holding three stakeholder meetings over the summer (June 25, July 23, and August 27). A Guidance Memo was sent out June 8th from Laurie Thomas, ESIT Administrator, to announce that in-person services, with limited exceptions, will continue to be suspended until further notice. ESIT State Office will be working with statewide stakeholders:

X

<i>"To plan for a safe transition to what we anticipate may be a "new normal" for ESIT services, a small group of stakeholders has been convened to develop a re-entry strategy. The group includes representation from early intervention service providers, parents who serve on our State Interagency Coordinating Council (SICC), a parent currently receiving services representing the Parent Institute for Engagement (PIE) and ESIT state team representatives. This small group began meeting weekly with the support of national technical assistance staff to develop a re-entry strategy that is in line with Gov. Inslee's Safe Start Phased Approach and reference materials provided by the Early Childhood Technical Assistance Center (ECTA)."</i>						
Three Pronged Approach to Vision & Hearing Screening for Infants & Toddlers – professional development training from WSDS, WSSB, and CDHY. June 19 Kris and DeEtte Snyder, WSSB birth-3 outreach director & coordinator, along with Katie Humes, WSDS Deaf-Blind Project Director, provided the training to a group of birth-3 providers in King, Snohomish, and Pierce counties – many of whom are Deaf/HH Early Childhood specialists, from HSDC PIP Program, Family Conversations, and Listen and Talk. Other attendees included early childhood Teachers of the Visually Impaired (TVIs) and FRCs from the three counties. It was a very engaging presentation as participants typed in the chat box and asked questions or shared about their specific experiences. It was helpful to get their input and feedback on the slides related to Deaf/HH.	x	x	x	x	x	
Kris serves on the board of WA Hands & Voices and is the co-chair for the Family Engagement Committee (FEC). The FEC decided to do something special for D/HH high school graduates by posting on WA H&V Facebook page asking for graduating senior to send in a photo of themselves, including name of high school, future plans, and favorite thing about high school. All will be entered into a drawing to win \$100. Although there hasn't been a huge response, the activity serves a dual purpose – celebrating 2020 graduates and raising awareness of WA H&V as a private/non-profit organization lead by parents that supports families throughout the state. It takes a lot to organize communication on social media platforms and email groups to thoroughly communicate news across the state and to all appropriate demographics.		x			x	

NOTE: Not all areas have to be covered, as some may not be relevant. Do the best you can.

Washington State Center for Deaf & Hard of Hearing Youth Board of Trustees Meeting

Report by Carol Carrothers

Date June 15, 2020

What activities/projects have you been doing since our last meeting?

Continue to support Seattle SD by joining the interview team for a new supervisor for DHH. Ann Curry has been selected for the position. Ann previously worked for CDHY and will be a great partner in the future.

Teachers of the deaf met weekly for an hour and a half with Cathy Corrado, Gabriela Holzman and Haley Brown to discuss various topics related to teaching remotely. This has become a great support group with much discussion and information sharing. I attend this each week.

Supporting Pasco SD with discussions of staffing, improving reading and writing scores and creating a new middle school program for dhh students.

Spokane Falls CC ITP advisory committee.

The Outreach team has created an Instagram and Twitter account to help disburse information of our activities and activities of our partners.

Educational Interpreters continue to meet twice weekly during the summer months for more professional development with Charlene Williams and Christy Camarata.

What is on your horizon (include dates)?

August 18 Zoom Workshop by Online Itinerant teacher of the Deaf