

Washington Center for Deaf and Hard of Hearing Youth



August 20, 2020

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

- Agenda
- Board of Trustees contact information

AGENDA ITEMS

- Board meeting minutes
- Safe Start Reopening Plan
- Budget Requests for Fiscal Year 2021-2024

**Washington Center for Deaf and Hard of Hearing Youth
Board of Trustees Special Meeting
August 20, 2020**

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

Join Zoom Meeting

<https://us02web.zoom.us/j/81878065844>

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

Agenda

- | | |
|---------------|--|
| 3:00pm | Call meeting to order and determine a quorum is present. Approve minutes from the July 28, 2020 Board Meeting. |
| 3:15pm | Safe Start Reopening Plan |
| 3:45pm | Budget Requests for Fiscal Year 2021-2024 |
| 4:45pm | 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 then Wednesday, August 19th, 2020, 5:00 pm. |
| 5:00pm | 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

Agenda Items

****WASHINGTON STATE CENTER FOR
DEAF AND HARD OF HEARING YOUTH
Board of Trustees Meeting**
July 28, 2020**

*** In response to restrictions due to COVID-19 pandemic, this meeting was conducted via videoconferencing.*

Board Members

District	Board Member Name	Officer	Present	Absent
1	Maria Christianson		X	
2	Allie Joiner		X	
3	Nancy Sinkovitz		X	
4	Nita Kamphuis			Excused
5	Char Parsley			Excused
6	Jennifer Acuña		X	
7	Ariele Belo	Vice-chair	X	
8	Sidney Weldele-Wallace			Excused
9	Nancy Fitta	Chair	X	
10	Wes Henson		X	

Leadership Staff

Name	Title	Present	Absent
Rick Hauan	Executive Director	X	
Shauna Bilyeu	Superintendent	X	
Tsering Cornell	Legal Counsel	X	
Erica Rader	Recorder	X	
Kai Matthews	Director, Business Operations	X	
Jessica Sydnor	Director, Human Resources	X	
Kris Ching	Director, Outreach, Birth-5	X	
Carol Carrothers	Director, Outreach, K-12	X	

Interpreters

Name
Abel Constantino
Emily Dahl

Registered Guests

Name	Role
Audrey Boyes	Concerned community member (from Oregon)

Board Business

Nancy Fitta, chair, called the Board meeting to order at 10:00 AM. It was determined a quorum was not present. She announced a delay opening the meeting for five minutes to allow additional Board members to join. She also announced that the meeting is open

to the public and allowed public visitors into the Zoom meeting to observe until more Board members arrived.

Nancy Fitta explained protocols to be observed for the Zoom Board meeting to allow for equal access for Deaf and hearing participants.

- If you are hearing, please mute your microphone and stop your video. This allows for more visual space for deaf participants to see the interpreter or other signer on the computer screen.
- Deaf participants you may leave your video on and pin the interpreter to your screen so the interpreter is the biggest video to enhance communication access.
- If you wish to speak, turn on your video and audio, raise your hand, and wait for the chair to call on you then please state your name.

At 10:05 AM, Nancy Fitta, chair, called the Board meeting to order. It was determined a quorum was present.

Approval of meeting minutes

1. Board Meeting Minutes from June 24, 2020 were reviewed.
2. Page #2 Line 8 change “officers” to “Board positions”
3. Page #3 after line 4 and “The purpose for Zoom is for policy and other committees to work remotely.”
4. Ariele’s name is missing an “e” at the end of her name and will need to be corrected throughout. Erica will make these corrections.

Wesley Henson moved to approve the June 24, 2020, meeting minutes with the corrections made. Jennifer Acuna seconded the motion. The motion was voted on and approved.

Safe Start Plan

Shauna indicated we have a more extensive Safe Start plan in the works. Dr. Ebbing, our consulting physician, is planning on joining our Safe Start committee to help us with our full plan. After meeting with Department of Health, we have determined that school will begin using remote instruction to start the school year. Shauna met with the Deaf Schools of the West recently. Utah School for the Deaf and Blind has been having in-person summer camps for kids. Their COVID protocol is for children under 10 they are not requiring masks, but adults and parents must wear them. Utah School for the Deaf and Blind also indicated that face shields are not working well. There are visibility issues if the shield gets touched too much and the piece holding it on the head can be bothersome with extended wear. Clear shield masks are not working for them either as they tend to fog up. Shauna indicated we will do our own testing of products to see what works for us.

Strategic Plan

Shauna, Shannon Graham and Erica Pedro worked together to develop a combined Strategic plan for WSD and Statewide Outreach for 2021 thru 2024. Shauna explained how the new strategic plan.

- Q.** Allie asked about the updated School-to-Work Transition report from OSPI she believes she get a copy of it.
- A.** Rick indicated we get updated reports every year from Change Transition services. Things will be different with the upcoming school year. We usually get the report in December and we can definitely send you a copy.
- Q.** Wes indicated the formatting of the strategic plan was hard to follow and understand and gave a suggestion on how to format it to make it easier.
- Q.** Nancy F. inquired if there is a comparable to measure Outreach data?
- A.** Rick indicated yes there is, and it will start later in the year.
- Q.** Nancy F. asked if we are going to be using competency-based grading going forward during remote learning? Are we thinking about equity as Deaf, Blind, Deaf-Blind, or people of color/gender/ethnicity?
- A.** Rick indicated the understanding of equity has broadened since this document was created. The Strategic Plan is a living document. We will be continuing to discuss and adjust it as we move into the fall.
- Q.** Nancy F. inquired if we can create virtual family events? And if so we need to be mindful of language access.
- A.** Rick indicated we would be opening in the fall in a remote instructional model and staff will have the opportunity to work remotely as well. We sent out an All Staff on 7/27/2020 that indicated we are looking at virtual family events and a broader way of reaching out to districts and reaching students and families.
- Q.** Char inquired if the school has Deaf-Blind students that have to stay home, do they have access to an interpreter?
- A.** Shauna indicated we only have one deaf/blind student and he does not use a deaf/blind interpreter. We were able to make virtual learning work for that student.
- A.** Rick indicated we are working with the W Deaf Blind project to deliver services to deaf/blind students. We meet monthly to discuss options for deaf/blind students.
- A.** Rick also indicated the Executive Leadership Team has been working diligently on developing a safe-start reopening plan for students and staff.
- Q.** Allie indicated she supports trying to get kids on campus when that is a viable option. She is hopeful for a vaccine soon that will help us get back to normal.
- A.** Rick indicated per OSPI and governor directive, the Department of Health is responsible to guide our safe-start process and assist us in creating a plan for when kids and staff return to campus.

PUBLIC COMMENTS

Audrey Boyes shared her concerns for all deaf schools and wants to advocate for all deaf schools. She is trying to keep apprised of what is going on in the deaf community

and supports the continuance of schools for the deaf here in Washington and across the country.

STAFF REPORTS

Kai Matthews, Director of Business Operations & Technology

Kai indicated we are looking good for the end of the fiscal year. Right now we are projected to give back \$650,000 to the state. We did receive 100% of Safety Net funding. The 19H has 1.2 million in it. Middle of September we should have a report for fiscal year 2021 and what that would like.

Q. Allie inquired about the Rowland estate that was gifted to us?

A. Kai indicated the Rowland estate is going through the Probate process at this time. We received the deed to the house and the title to the car last week. We are going to sell the car and get the house listed with a realtor. The house is worth approximately \$266,000. The value of the house is on the low side due to the condition and needed improvements. We are working with a realtor to identify a fair listing price. Based on preliminary reports it appears that we will be able to sell the property for approximately \$250,000.

Kai indicated he is putting together 5 decision packets for the Board to decide on and approve. There are two for capital projects which include one for regular maintenance of campus and one for a \$50 million request to build a new school. The other three packets are operating decision packets which include technology and interpreter mentor program. We need to decide if we want to move the program from OSPI to CDHY. The last packet is regarding the 15% budget reduction exercise. We don't know if OFM will think it's necessary for us to do the reduction or what the timeline is for us to do this. The budget is stuck in congress at this point. So we just don't know how much the state will receive at this point.

Q. Wes what is the procedure for decision packet process?

A. Kai indicated on the management side we look at funding requests. We look at maintenance of buildings. Next is policy decisions for something new. No matter what our budget situation is we will always ask for the money. Infrastructure packets will determine how much money is needed to rebuild our IT infrastructure.

Allie indicated that WSD used to be under the department of institutions, then it was changed to Department of Disabilities. There was confusion as to the children. So then children were put under DDA and not OSPI. Now everyone is under OSPI and WSD is leading that, and it's a nice model.

Carol Carrothers, Director of Outreach – K thru 12

Carol indicated she has been conducting some professional development over the summer. She indicated that Charlene Williams, Interpreter Trainer, has been holding twice weekly professional development meetings for interpreter groups to continue to develop their ASL skills. Carol indicated she has been doing the Itinerant Teacher of the Deaf meetings.

Carol recommends two books that she is reading.

1. **Blindspot** (Banaji, Mahzarin R. author. (2013). *Blindspot: hidden biases of good people*. New York,: Delacorte Press) and;
2. **Nonviolent Communication** (Rosenberg, M. B. (2003). *Nonviolent Communication: A language of life*. Encinitas, CA: PuddleDancer Press).

Board Questions relating to Statewide Outreach:

- Q.** Wes asked about additional resources that we may need going forward for Outreach?
- A.** Carol indicated she and Kris Ching sent a survey to the Statewide Outreach team asking about their comfortability going forward and going to classes and homes. Surveys showed that given the current status of COVID metrics, the majority of team members are not comfortable going to schools, homes or just traveling in general. We are working on how we can do virtual evaluations with fidelity that would generate valid results as well as how to best deliver services remotely. We are continuing our virtual family visits and seeing what we can do without evaluations.
- A.** Kris indicated she serves on the Board of Washington Hands and Voices and they are working on workshops for parents and kids that will be done virtually.
- Q.** Nancy F. asked what we need to maintain or improve connectivity for kids and families to be able to access services and stay connected?
- A.** Kris indicated we are continuing to work with school districts and other service providers since many of our Outreach services are contracted.
- A.** Carol added, we are working on a tools such as webinars to help families and trying to make virtual meetings more user friendly for kids, families and service providers.
- Q.** Nancy S. asked Kris if she had anymore thoughts on using SLC's on the Outreach program for language support.
- A.** Kris indicated she believes the SLC's are going to be utilized for virtual cottages come fall. However, she is still hopeful that we would be able to utilize staff talent as we shift to a different instructional model across the state.
- A.** Rick added that using staff, specifically SLCs in a different way is an ongoing conversation. We are trying to take this opportunity to reach people we haven't been able to reach before. We are trying to keep all staff in mind and how we can utilize their talents and skills.
- Q.** Jennifer asked if there could be a guidance document that could be shared with the districts. Something that could help districts think through the needs for kids during the virtual learning.
- A.** Carol indicated that is a great idea, and she thinks this is something they can do and get out in the middle of August.

- Q.** Allie suggested maybe reaching out to Sorenson or Convo to see if they could help by donating computers or other electronic equipment and they could use it as a write-off.
- Q.** Wes inquired since Outreach is revenue generating can some of those funds be used to help campus?
- A.** Kai indicated campus finances has to be for campus and Outreach finances for Outreach. If we are talking about shifting monies then we need to have that conversation with the Board and with OFM.
- Q.** Char inquired if we should consider grants as an option?
- A.** Jess indicated that we need to keep in mind most everything being discussed can be bargained through the union.
- A.** Kai also indicated that grants are a great option and if anyone knows of grants we can apply for let us know.

POLICY REVIEW

2021 Library Information and Technology Programs – 1st read

Nancy S. will change “Washington Center for Deaf and Hard of Hearing Youth” to “Agency” throughout. Nancy suggested taking out the 5th word in the first paragraph “the”. Nancy F. suggested adding additional language to mobile devices. Shauna indicates mobile devices should be fine and should cover it. Nancy S. indicated we will leave the language as is, but we can amend in the future if needed. Nancy S. asks Tsering if we need cross references to articles we don’t have access to. Tsering indicated we can delete references that are not applicable or not accessible to the policy. We will move this on to second read.

1. 2022 Electronic Resources and Internet Safety- 1st read

Nancy S. indicated “Agency” is not capitalized throughout the document, and she will fix and make them all capital. The word “Internet” is capital throughout and she will fix and make all lower case. We will move this on to 2nd read.

2. 2106 Program Compliance – 1st read

Nancy S. indicated she pulled this from WSSDA and it’s pretty straight forward. This is a new policy and is considered essential. Rick and Shauna indicated item “K” will need to be re-written due to us being a state agency and not a public school district. We will bring back for a second read

3. Policy 3000 – COVID response information

Rick indicated that Policy series 3000 indicates that kids need to come for a 45-day diagnostic period for admissions. Rick asked counsel from the Assistant Attorney General (AAG) if we could leave the policy as is and admit new students provisionally due to COVID response and opening with remote instruction. Guidance from the AAG indicated that an admissions letter that follows the policy and indicates that provisional admission was granted until students return to the classroom would be acceptable. Therefore, admissions letters will follow the

standard format, however will indicate that students will be provisionally admitted and the 45-day diagnostic period will begin when students return to campus for regular full-time in-person instruction.

BOARD MEETING DISCUSSION

Adding a Board of Trustees meeting in August

1. The Board agrees to a meeting on 8/20/2020 from 2:30pm to 5:00pm
2. The meeting itself will be from 3:00pm to 5:00pm. Board members are asked to start logging in at 2:30pm to work out any technical issues and begin the meeting on time.
3. The Board of Trustees Finance Committee meeting will be held on 8/14/2020 at 10 AM.

CLOSING COMMENTS

1. Shauna indicated we have picked an architect for the demolition of the old buildings. The demolition will begin in January 2021. There is a lot of pre-demolition work that will take place September 2020 to January 2021.

Adjournment

Seeing no objection, the meeting adjourned at 12:09 PM.

Nancy Fitta, Chair
CDHY Board of Trustees

Richard Hauan
CDHY Executive Director

Date

Date



Washington Center for Deaf and Hard of Hearing Youth
Washington School for the Deaf
School Plans for fall 2020
Submitted by: Shauna Bilyeu
Superintendent, Washington School for the Deaf

Mission and Beliefs

The Washington State Center for Deaf and Hard of Hearing Youth (CDHY) is a statewide resource that provides leadership and support in educational programming for deaf and hard of hearing children, their families, and the service providers who support them. Highly qualified, trained professionals work in partnership with parents, school districts, and community members to support language development, social-emotional learning, and academic achievement. Direct and/or consultative support services are provided in three broad ways: on campus at the Washington School for the Deaf (WSD), outreach services in local school districts and communities, and statewide through the provision of training and professional development opportunities for educators, service providers, and families.

The campus school, Washington School for the Deaf, embraces a multi-cultural, ASL-English bilingual educational approach. The school's mission statement, ***WSD Students: Bilingual, Empowered, Successful for Today and Tomorrow: The BEST;*** reflects and fosters a positive sense of self for all students.

WSD is an American Sign Language and English bilingual learning environment that includes direct, ongoing access to language and communication in and out of the classroom with a wide range of peers and adults for preschool through 12th grade students. Students receive dynamic high-quality instruction in a variety of curricular and extra-curricular activities.

School Plans

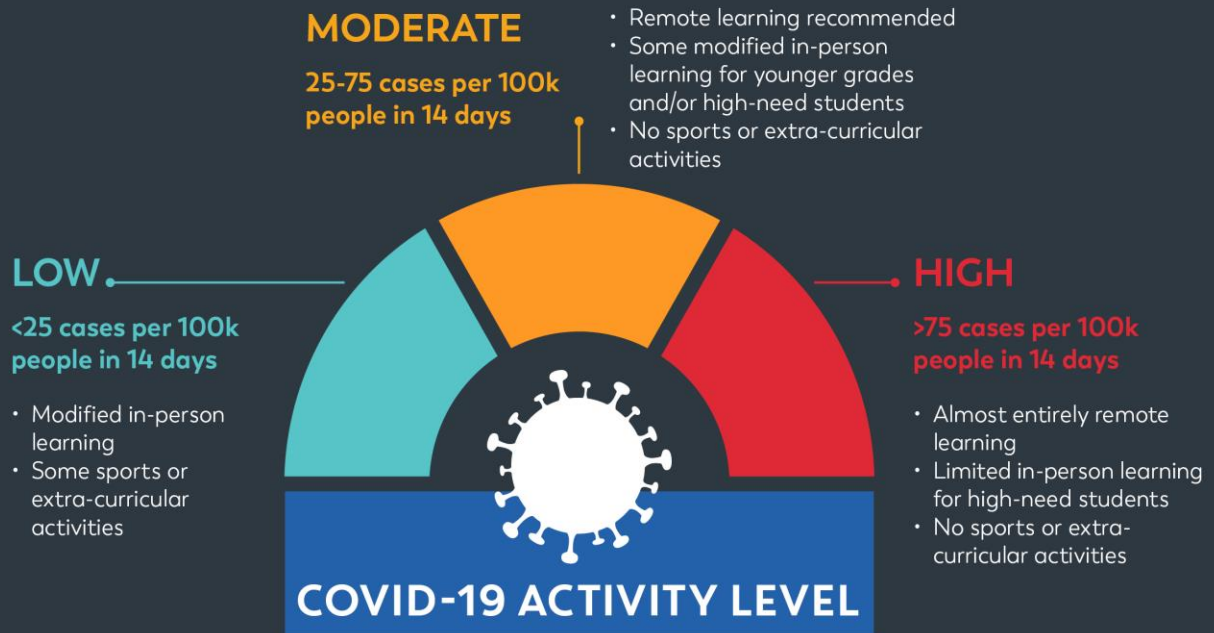
The following plans attached to this document outline how WSD will provide continuity of services to students and their families as the state fluctuates through the health and safety restrictions of the COVID-19 pandemic.

With the direction and guidance from Washington State Department of Health, CDHY has determined WSD will provide remote learning for all students in grades 2-12 from August 31 through at least October 31, 2020. School administration will make further determinations regarding future modalities of instruction no later than Oct. 23, 2020.

Pending neutral and/or decreased COVID-19 community spread at the time of this printing, WSD will provide limited in-person classes for preschool through 1st grade students beginning August 31, 2020. If and when other classes resume in person services, scheduling will be expanded. All social distancing and mask requirements will be enforced. Student numbers in classrooms will be at a minimum and class schedules will be on a twice a week rotation with remote family contact sessions at least once a week.

All students, families and staff will either attest to their health or be screened before entering WSD campus or vehicles. Protocols and procedures for safe practices on campus are in the following pages of this document.

SCHOOL OPENING DECISION FRAMEWORK



Based on Washington State Department of Health guidelines released August 4, 2020.

Following guidance from Washington State Department of Health and Clark County Department of Health, WSD will use the School Opening Decision Framework in determining campus operations.

The nation's top infectious disease expert, Dr. Anthony Fauci, stated that our country's return to "normal" is best considered as a rolling re-entry. "There's not going to be like, a light switch that you turn on and off." As the public health conditions continue to evolve over the next several months, the Department of Health school re-opening dial will be a regular part of our guidance as we may have to move back and forth from stage to stage throughout the year. This information will be updated should new data and guidelines become available.

WSD Timeline: *(pending Clark County remains in Moderate Activity Level)*

Moderate Activity Level: Full Distance Learning (August 31)

- Limited in-person classes for preschool – 1st grade and students with OT/PT services
- Grades 2-12 Classes are fully online until at least Oct. 31
- “Virtual Cottages” open to all WSD students for social-emotional supports
- WSD reviews information regularly to determine when it is safe to bring students to campus and have in person support
- Teachers teach from campus or their home

Low Activity Level: Hybrid Model (TBD)

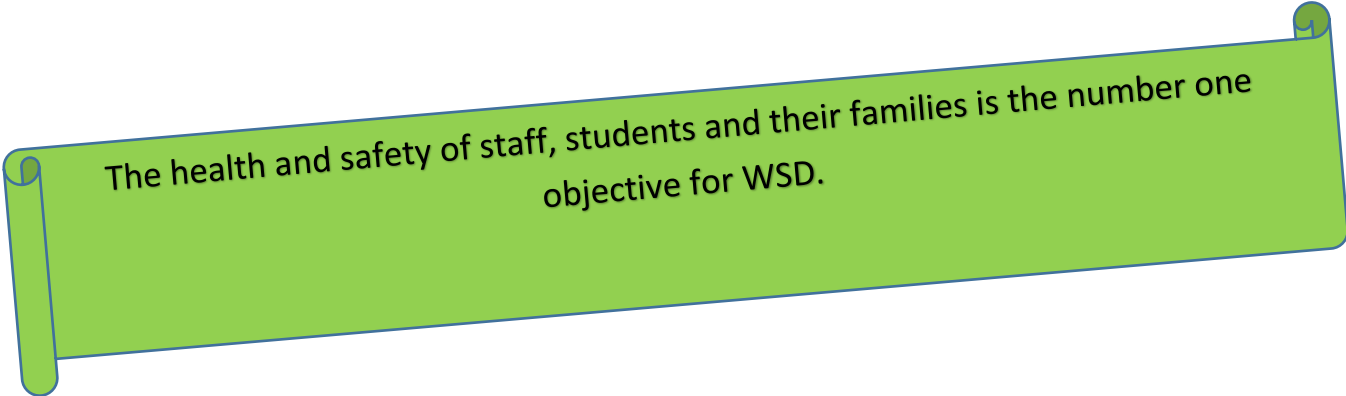
- WSD continues to assess and modify plans as the health crisis changes in the state
- WSD plans for further opening of school activities and cottages when safely able to do so

Washington School for the Deaf

Fall 2020

Instructional Plans





The health and safety of staff, students and their families is the number one objective for WSD.

While the mission of WSD has not changed, in response to the COVID pandemic and other recent world events that have altered the traditional educational landscape, WSD recognizes the need to re-affirm and state the school's academic objectives during this time.

WSD's Instructional Priorities are as follows:

- Direct instruction in a fully accessible language, (ASL for most students)
- Build a sense of community along with trusting relationships among students and educators
- High quality instruction based on Washington state standards and/or IEP goals that may occur in various forms:
 - Synchronous learning (all students learning at the same time in real time)
 - Asynchronous learning (students learning at different times—flex time)
 - 1:1 teacher or aide with student
 - Small groups
 - Teacher office hours
- Ongoing clear and consistent communication with families
- Accessible technology, hardware and connectivity for all students and staff
- Successful implementation of learning management systems at the elementary and secondary levels, including, but not limited to:
 - Google Classroom
 - SeeSaw
 - Skyward
 - Zoom
 - FlipGrid
- Clear grading policies and practices
- Minimal to no disruption in IEP services
- Educator professional development focused on distance learning, multi-tiered support systems (PBIS, Trauma Response, Love and Logic) and anti-bias.

Attendance Policy

Daily attendance in remote learning is required and will be taken at the start of all zoom classes.

Grading Policy

Elementary:

- ❖ Grading will continue to focus on learning behaviors and progress towards end of year learning standards.

Secondary (Middle School and High School):

- ❖ A, B, C, D or F grading system.
 - ❖ Plus and/or minus grades can be given (A-, B+, etc.).
 - ❖ Fifty percent will be the lowest possible grade.
 - ❖ Student behavior will not play a part in a student's academic grade.
 - ❖ Academic dishonesty will be addressed through behavioral interventions rather than impacting student grades.
 - ❖ With specific qualifiers designed by teachers, students will be allowed to retake exams and revise assignments.
-
- Grading will be based on identified essential standards only for each grade or course. Student grades will primarily be composed from the results of formative and summative assessments.
 - Students will have multiple opportunities to demonstrate proficiency on assessments before a grade of F can be given as a final grade. An F can also be used to demonstrate no evidence of learning.
 - If a student drops to a grade of 70% or less at any point, intervention will be triggered by the teacher for the student.

Class Schedule

WSD Elementary Schedule

Remote Learning

	Monday to Thursday
7:30am-8:00am	Teacher Set Up
8:00-8:15	Check-in/Mindfulness Exercise
8:15-11:00	<ul style="list-style-type: none">• Alternate Synchronous & Asynchronous Instruction every 30-45 minutes (reading, writing, ASL, math, social studies/science)• Synchronous includes small group instruction, partner work• Specialists alternate with individual/group of students through the week (i.e. SLP services, Counseling)• Class SEL 1/x week with School Counselor
11:00-12:00	Lunch/Physical Movement Break/Office Hours
12:00-3:00	<ul style="list-style-type: none">• Alternate Synchronous & Asynchronous Instruction every 30-45 minutes (reading, writing, ASL, math, social studies/science)• Synchronous includes small group instruction, partner work• Specialists alternate with individual/group of students through the week (i.e. SLP services, Counseling)• Class SEL 1/x week with School Counselor• PE & Art 45 minutes (Teacher prep time)
3:00-4:00	Department meetings, IEP meetings, Family contact

Friday 8:00am-11:30am
Office Hours 1:1 Testing Family Contact

WSD Secondary Schedule

Remote Learning

	Monday A Schedule	Tuesday B Schedule	Wednesday A Schedule	Thursday B Schedule	Friday
1 st Period 8 – 8:45 am	Synchronous Zoom class	Asynchronous Small group 1:1 Google Class work Parent Contact	Synchronous Zoom class	Asynchronous Small group 1:1 Google Class work Parent Contact	Asynchronous Office Hours
2 nd period 9:00 – 9:45 am	Asynchronous Small group 1:1 Google Class work Parent Contact	Synchronous Zoom class	Asynchronous Small group 1:1 Google Class work Parent Contact	Synchronous Zoom class	Tutoring Parent contact
3 rd period 10:00 – 10:45 am	Synchronous Zoom class	Asynchronous Small group 1:1 Google Class work Parent Contact	Synchronous Zoom class	Asynchronous Small group 1:1 Google Class work Parent Contact	Grading
4 th period 11:00 – 11:45 am	Asynchronous Small group 1:1 Google Class work Parent Contact	Synchronous Zoom class	Asynchronous Small group 1:1 Google Class work Parent Contact	Synchronous Zoom class	
11:50 – 12:25pm	Lunch				
5 th period 12:30 – 1:15 pm	Synchronous Zoom class E - 5/6 th PE - zoom	Asynchronous Small group 1:1 Google Class work Parent Contact E - 5 th /6 th PE - zoom	Synchronous Zoom class E - 5/6 th PE - zoom	Asynchronous Small group 1:1 Google Class work Parent Contact E - 5/6 th PE - zoom	Professional Development
6 th Period 1:30 – 2:15 pm	Asynchronous Small group 1:1 Google Class work Parent Contact E - 2/3/4 th PE - zoom	Synchronous Zoom class E – 2/3/4 th PE zoom	Asynchronous Small group 1:1 Google Class work Parent Contact E – 2/3/4 th PE zoom	Synchronous Zoom class E – 2/3/4 th PE zoom	
2:15 – 4:00	Office Hours/ Department Meetings E – K/1 PE - zoom	Office Hours/Meetings	Office Hours/Meetings E – K/1 PE zoom	Office Hours/Meetings	

Synchronous (Shaded Time) - (Real-time) Time would be directly in front of a teacher through Zoom, Google Classroom or other option. Time is focused on student dialogue, discussion, using Flipped classroom model, reflection, on flipped content, break out rooms for small class discussions.

Asynchronous - Students interact with flipped content, reading, assignment work, responding to prompts, teacher directed, discussion boards or other student responses. Teacher facilitated or student organized small groups through individual invites. Feedback delivered to students, student goal setting, monitoring progress toward goals or success criteria on standards for assignments.

Fridays - Intervention time and office hours - teachers are available for one on ones for each class period and check ins, targeted intervention time for students below 70% in class - teacher invites students to intervention time.

Afternoons are used for 1:1 meetings, Staff Meetings, Grading, IEP goal monitoring

Health & Safety Protocols

The health and safety of our students and staff is our top priority. Biweekly, the school's Safe Start Committee will review guidance from state and county health departments, as well as the state Department of Labor & Industries to update the school's safety measures as the guidance evolves.

**All staff and students are required to wear a cloth face covering while on campus.
One will be provided to staff and students who arrive without one.**

Health Screenings

Health screenings will be conducted for all staff and students before or upon their arrival to school. Each school building will have designated isolation areas for possible cases and each building (Northrop, the cottages and Divine) will follow their isolation plan when situations arise.

Parents or guardians should screen for symptoms prior to sending students to a school building. Any person, including parents, students, and staff, entering WSD will have to attest that they do not have symptoms of COVID-19 and have not been knowingly exposed to COVID-19.

Physical Distancing

Per OSPI's Reopening Washington Schools: Safety and Health Requirements, WSD will limit capacity and implement protocols to maintain a minimum separation as recommended by state and county health departments between all employees, students, and others to the maximum extent feasible. Building-specific strategies to increase physical distancing may include:

- Rearranging desks/tables to maximize the space between students
- Keeping students in cohorts/clusters to the maximum extent possible
- Reducing the number of students in hallways at any time
- Limiting access to only essential visitors or contractors
- Volunteers are temporarily not permitted on campus
- Reducing congestion in office areas
- Limiting building use
- One way walking routes through buildings

Personal Protective Equipment (PPE)

School-wide protocols regarding PPE usage will be designed to comply with the guidance of all applicable public health agencies. These protocols may change as public health guidance continues to evolve.

Face coverings will be provided by WSD to students in the event their face covering is soiled, lost or damaged.

Face shields or other alternatives will be provided as needed to students who are unable to wear a mask because the individual has a medical condition or disability that makes wearing a facial covering inappropriate. WSD recognizes that facial cues are a foundational part of American Sign Language. Staff and students are allowed to remove face coverings in order to communicate effectively at a distance of 6 feet or more.

Sanitation, Cleaning & Disinfection

All classrooms will be provided with disinfecting wipes and hand sanitizer that have been approved by the EPA for effectiveness and low toxicity. Additional disinfecting wipes and hand sanitizer will be made available in key administrative areas.

Ventilation will be set to maximize outside air flow continuously. Filters will be used that provide the maximum filtration recommended for the HVAC equipment of the building and windows will be kept open to the extent possible based on weather conditions.

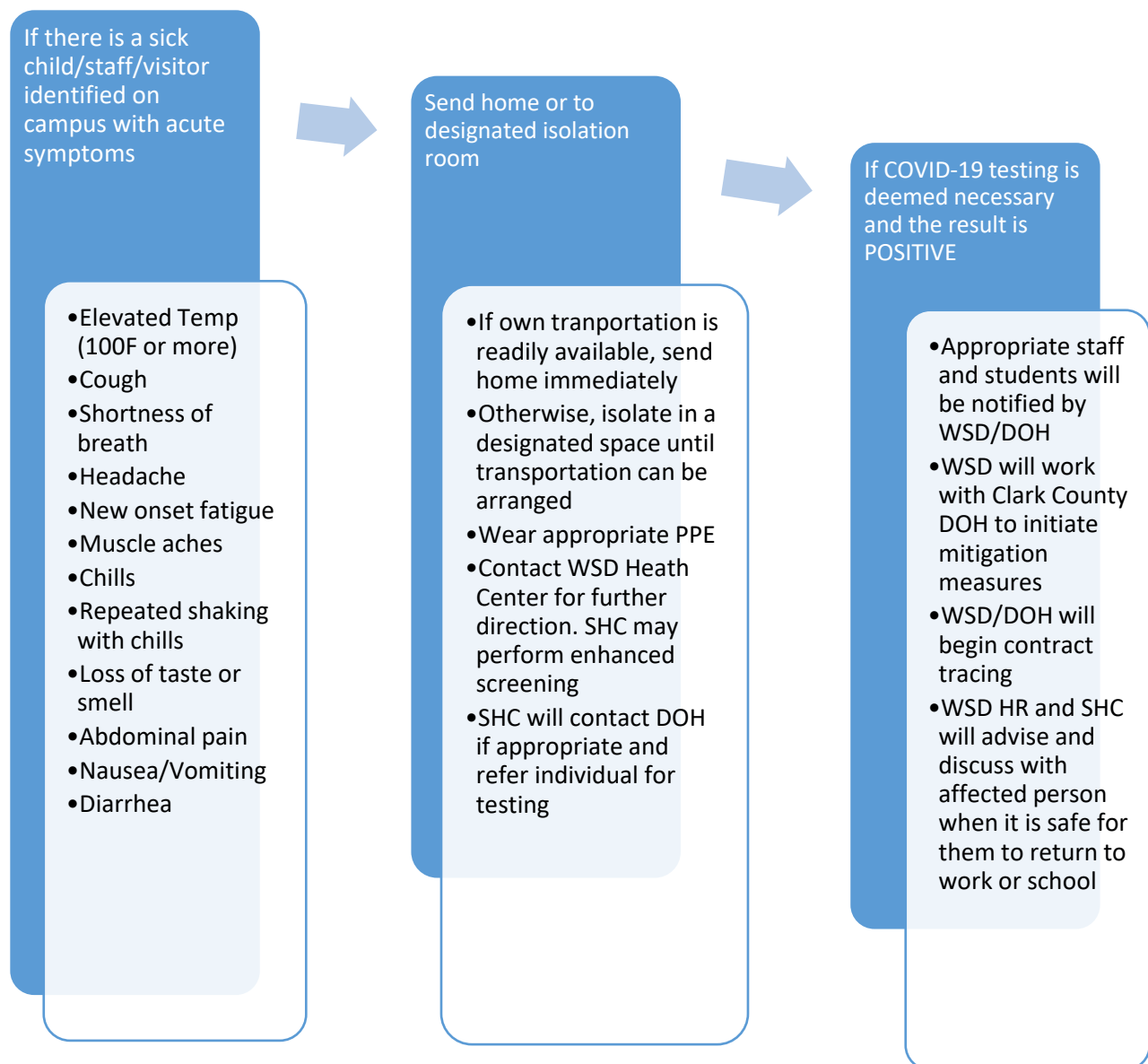
Cleaning and disinfection protocols for a probable case of COVID-19 will comply with CDC recommendations. Access to areas visited by a probable case of COVID-19 will be restricted until cleaning and disinfection is completed.

PROTOCOL FOR SICK STUDENT, STAFF, OR VISITOR WHILE ON WSD CAMPUS

A screening application produced by an outside vendor will be used by each staff member, visitor and student prior to arrival on campus. If there are any newly identified sick symptoms, recent travel, or exposure, the app will instruct the individual to STAY HOME and call the health center and HR for further instruction. Those who have had close contact to a person diagnosed with COVID-19 will need to stay home and follow Washington State Department of Health guidance.

If symptoms develop, follow appropriate guidance for home quarantine.

*The following protocol applies to those who develop symptoms WHILE ON CAMPUS.



*For detailed plans see: *School Scenarios, How to Handle Exposure to COVID-19*

Oregon Department of Education

PROTOCOL FOR TESTING STAFF – COVID-19

- If an employee answers “yes” to any of the preliminary screening questions app or has a screening temperature >100F during the initial screening they should stay home and contact their physician for further guidance.
 - If a staff member is already on campus when symptoms develop, the employee should immediately isolate themselves, continue wearing a mask, and proceed directly home.
 - In both above situations, employee will need to immediately contact their supervisor as well as the student health center for tracking and containment purposes.
 - Employee confidentiality will be maintained.
 - It will be recommended that the individual undergoes COVID-19 testing, even for mild symptoms, prior to returning to work.
 - Employee will need to self-quarantine at home, while awaiting test results. If positive test, employee should expect follow-up from WA Department of Health on when they safely return to work.
 - WSD Student Health center will be in contact with WADOH if there is a suspected positive COVID-19 case.
 - Consider initiating COVID positive student/staff protocols. This will be done on a case-by-case basis, after an “enhanced” screening is performed by WSD health center staff.
 - COVID-19 is a reportable disease; which means that positive test results must be reported to WA DOH by the lab and clinic that performed the tests. WA DOH will follow-up with cases and contacts, particularly household and very close contacts of the employee.
- There also may be situations when testing of ALL employees should be considered. For example, if there is a large increase in positive cases within a short period of time on campus. If a case is confirmed, health officials will work with schools to identify individuals who were exposed to the infected person and conduct rapid response testing.

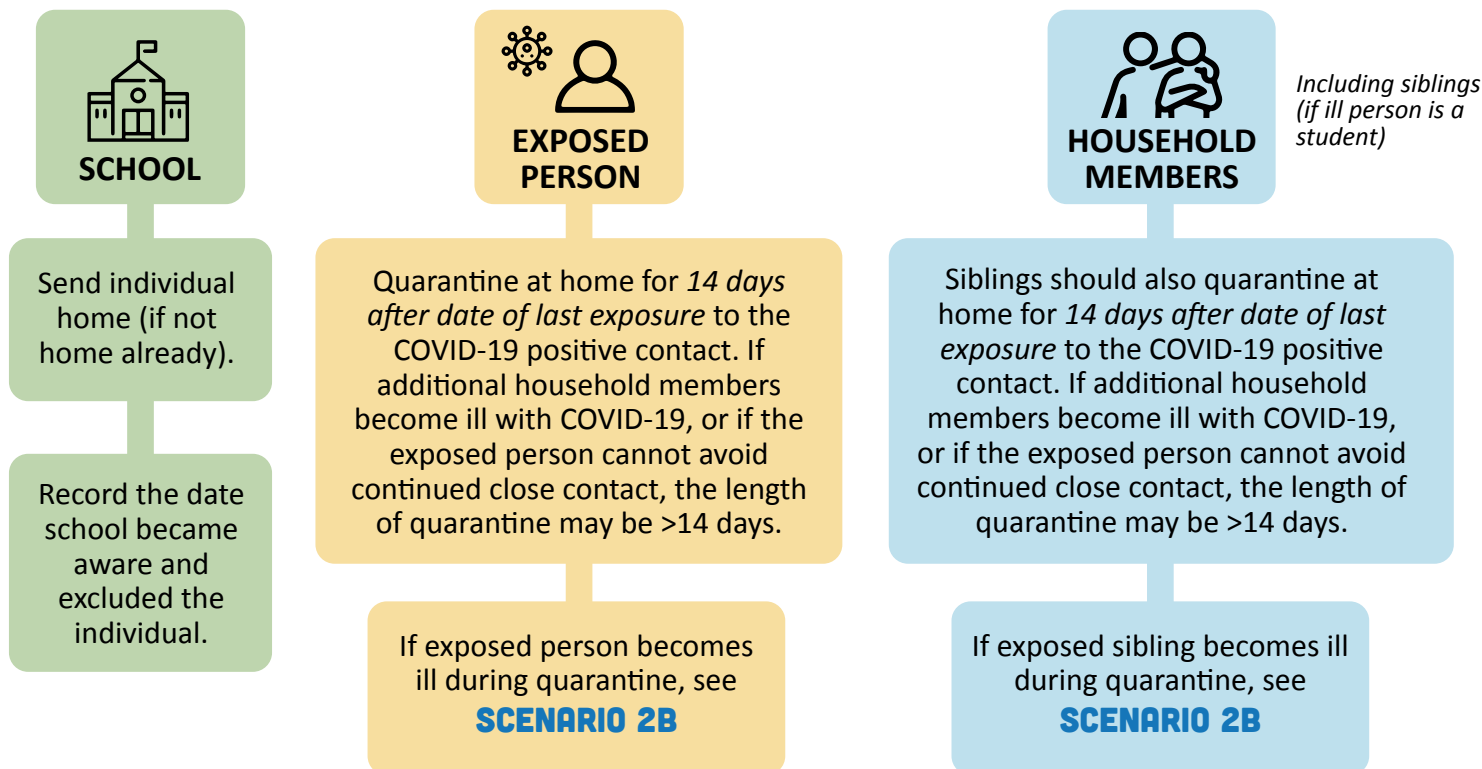
References:

<https://www.doh.wa.gov/Emergencies/NovelCoronavirusOutbreak2020COVID19/ResourcesandRecommendations>

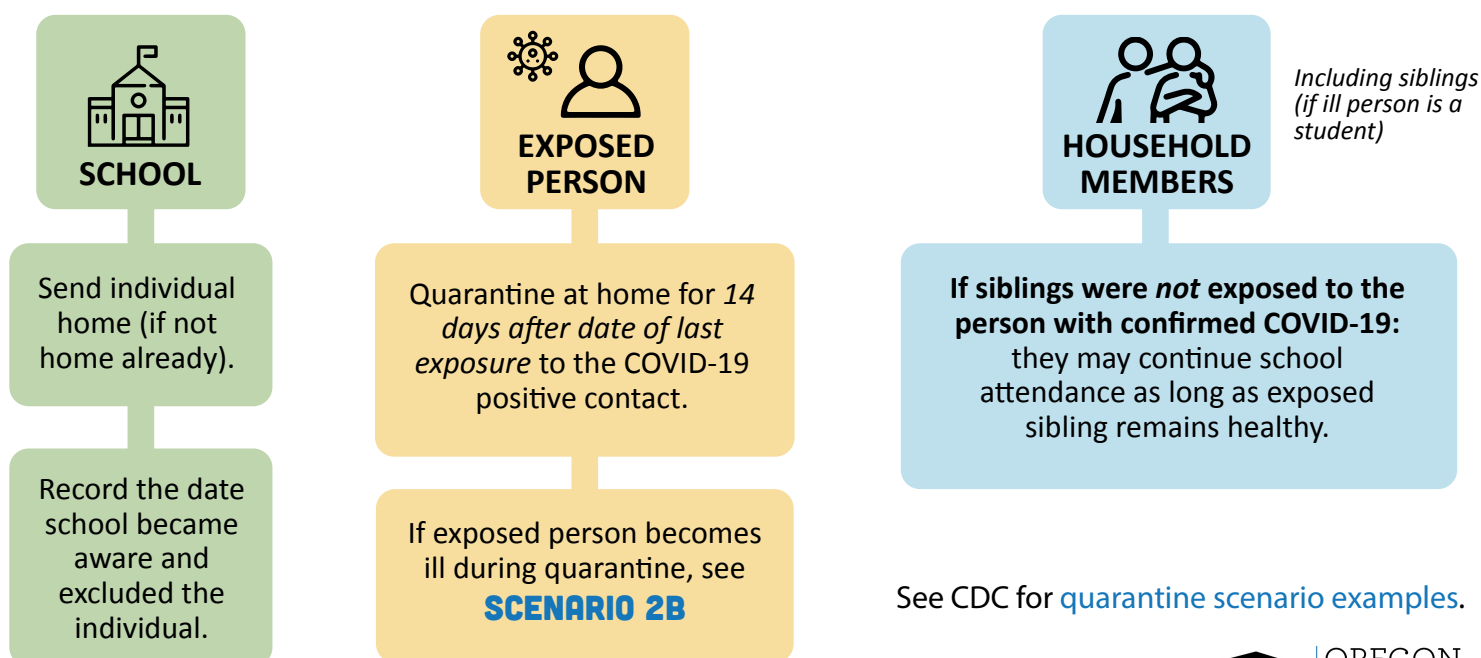
1. SCHOOL SCENARIOS

HOW TO HANDLE EXPOSURE TO COVID-19

SCENARIO 1A. A HEALTHY STUDENT OR STAFF MEMBER HAS BEEN EXPOSED TO A PERSON WITH CONFIRMED COVID-19 WITHIN THEIR HOUSEHOLD



SCENARIO 1B. A HEALTHY STUDENT OR STAFF MEMBER HAS BEEN EXPOSED TO A PERSON WITH CONFIRMED COVID-19 OUTSIDE OF THEIR HOUSEHOLD

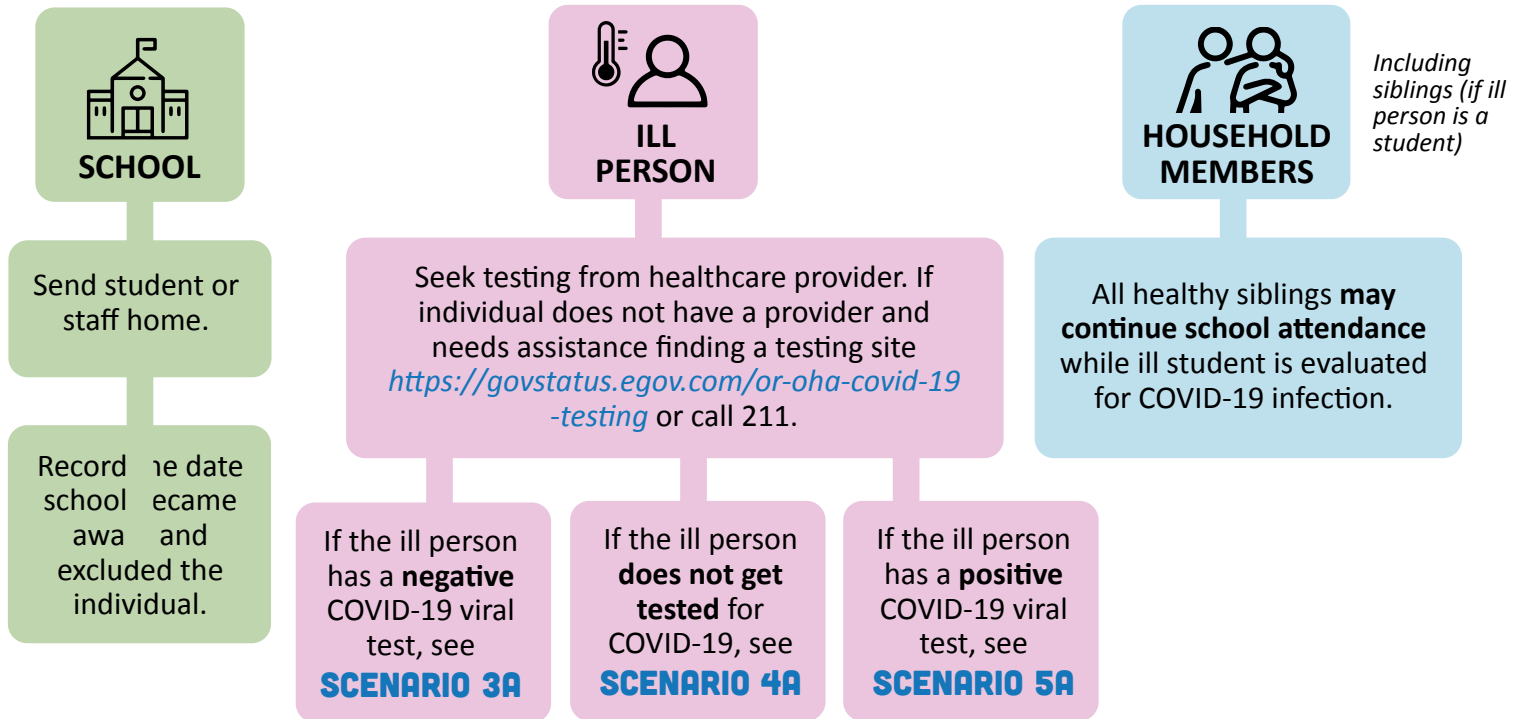


See CDC for [quarantine scenario examples](#).

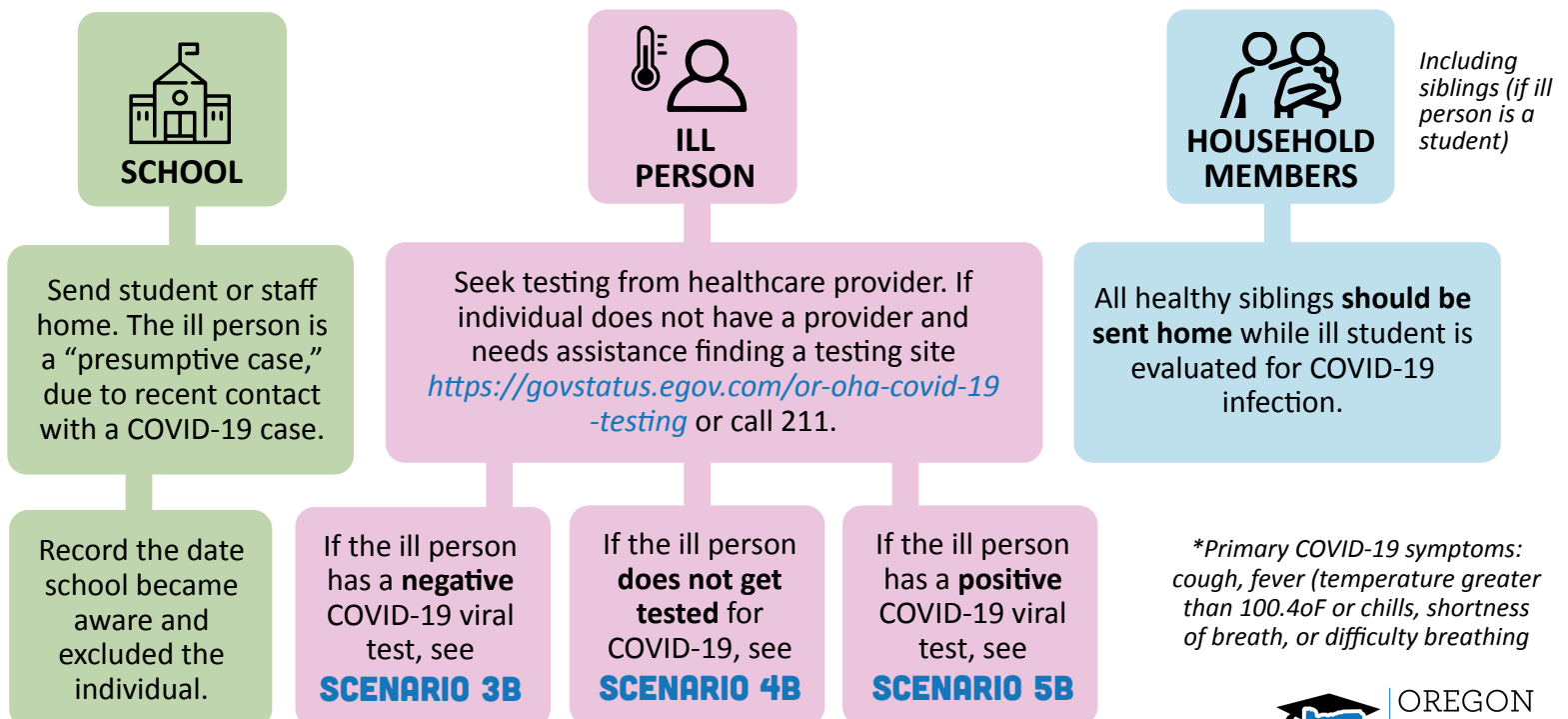
2. SCHOOL SCENARIOS

HOW TO HANDLE COVID-19 ILLNESS

SCENARIO 2A. A STUDENT OR STAFF MEMBER BECOMES ILL WITH COVID-19 SYMPTOMS*. ILL PERSON HAS NO KNOWN COVID-19 CONTACTS IN PAST 14 DAYS.



SCENARIO 2B. A STUDENT OR STAFF MEMBER BECOMES ILL WITH COVID-19 SYMPTOMS*. ILL PERSON WAS IN CLOSE CONTACT WITH SOMEONE WITH HAS COVID-19 IN PAST 14 DAYS.

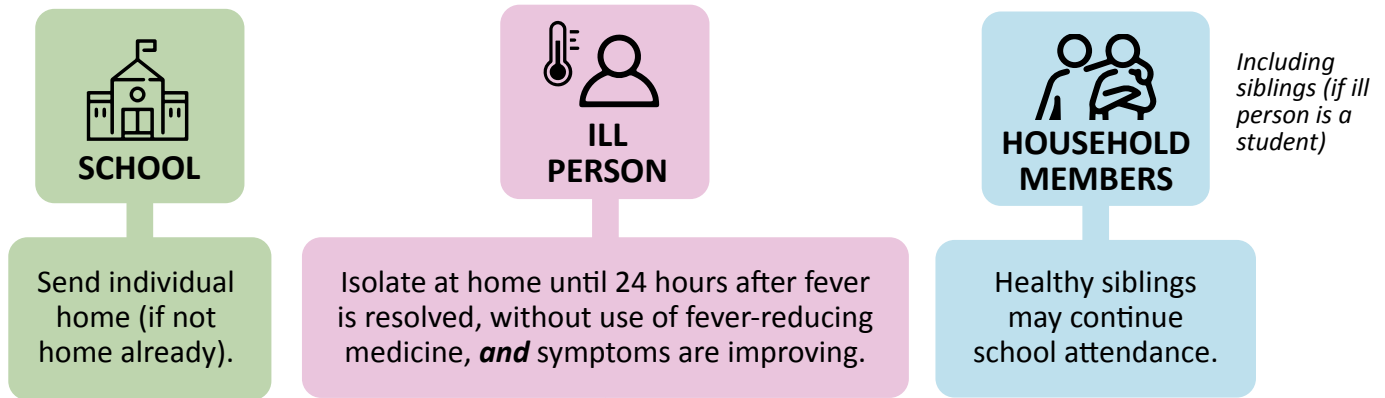


*Primary COVID-19 symptoms: cough, fever (temperature greater than 100.4oF or chills, shortness of breath, or difficulty breathing)

3A. SCHOOL SCENARIOS

HOW TO HANDLE A NEGATIVE COVID-19 VIRAL TEST

SCENARIO 3A. AN ILL STUDENT OR STAFF MEMBER HAS A **NEGATIVE COVID-19 VIRAL TEST. ILL PERSON HAS **NO KNOWN COVID-19 CONTACTS** IN PAST 14 DAYS.**



3B. SCHOOL SCENARIOS

HOW TO HANDLE A POSITIVE COVID-19 VIRAL TEST

SCENARIO 3B. AN ILL STUDENT OR STAFF MEMBER HAS A **NEGATIVE COVID-19 VIRAL TEST. ILL PERSON WAS IN CLOSE CONTACT WITH SOMEONE WITH HAS COVID-19 IN PAST 14 DAYS.**



Send student/staff home, if not already isolated. The ill person is a “presumptive case,” due to recent contact with a COVID-19 case.

School nurse or designated staff contact LPHA to confirm case and to begin collaboration on contact tracing.

After confirming “presumptive positive” case, use Common Communication protocol to notify class/cohort/staff that LPHA is aware of COVID-19 case, and will assist in determining and notifying exposed individuals.

Document on cohort logs when 6 feet physical distancing was not maintained during school day.

Provide cohort logs to LPHA, to assist with identifying exposed individuals.

If LPHA determines an entire cohort requires quarantine, follow Common Communication protocol.



*Local
Public
Health
Authority*

Confirm that “presumptive case” was exposed to a confirmed case.

Work with school to review cohort logs to identify exposed individuals.

Review if 6 feet physical distancing was consistently maintained during school day. Identify exposed contacts.

If cannot confirm that 6 feet distancing was consistently maintained during school day, recommend to cohort quarantine.

Notify exposed contacts to initiate quarantine period.



Even though the COVID-19 test was negative, the ill person is considered a “presumptive case” because of recent close contact and the negative test may be a false negative viral test.

Ill person should isolate at home for 10 days since symptoms first appeared, **and** until 24 hours after fever is resolved, without use of fever-reducing medicine, **and** other symptoms are improving.



Refer to **SCENARIO 1**

If student rides school district transportation (not public transit) for transportation **and** bus ride is >15 minutes, all students on bus should be considered an exposed cohort.

*Including siblings
(if ill person is a student)*

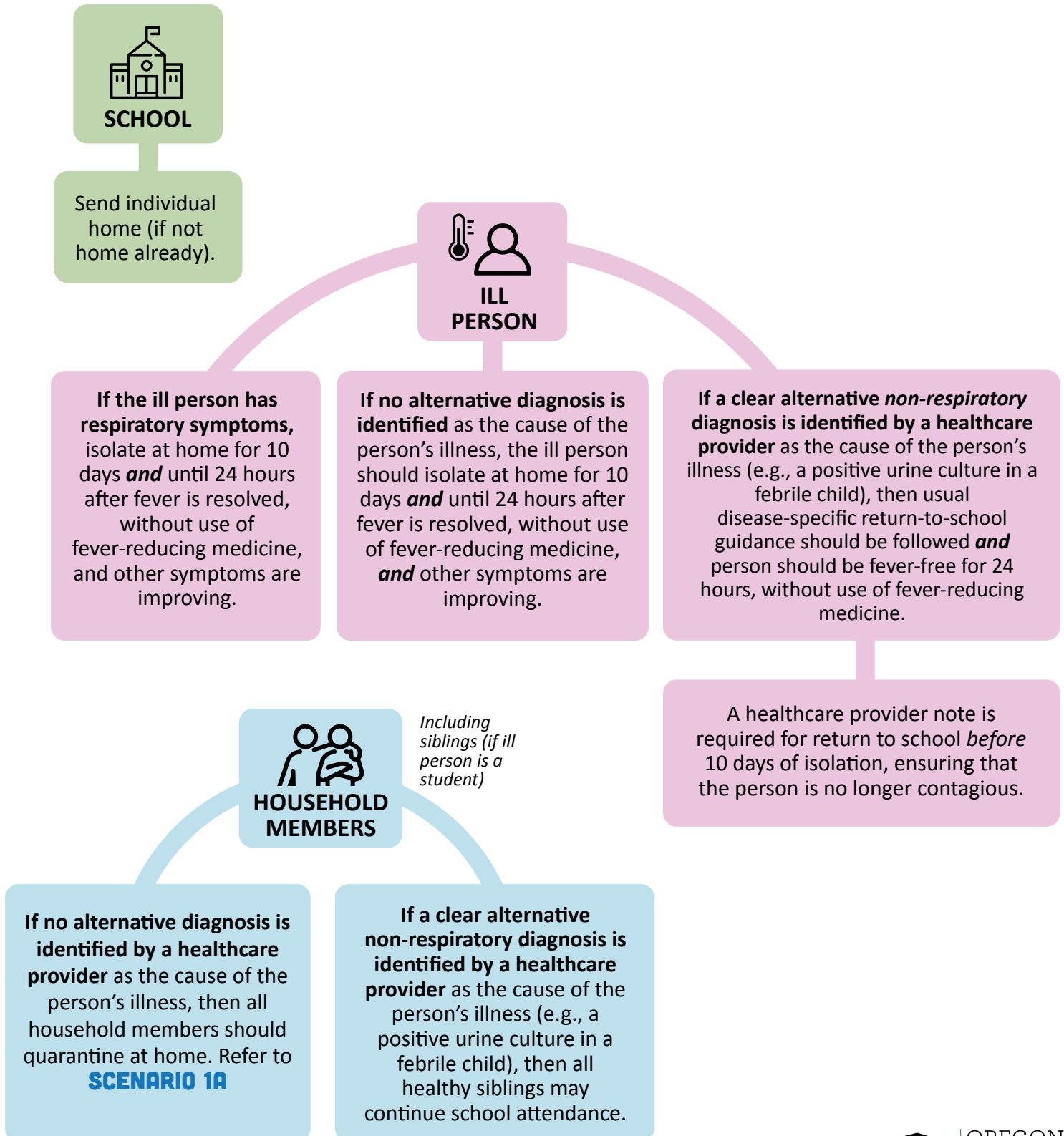


All healthy siblings must quarantine at home. Refer to **SCENARIO 1A**

4A. SCHOOL SCENARIOS

HOW TO HANDLE WHEN A PERSON DOES NOT GET TESTED

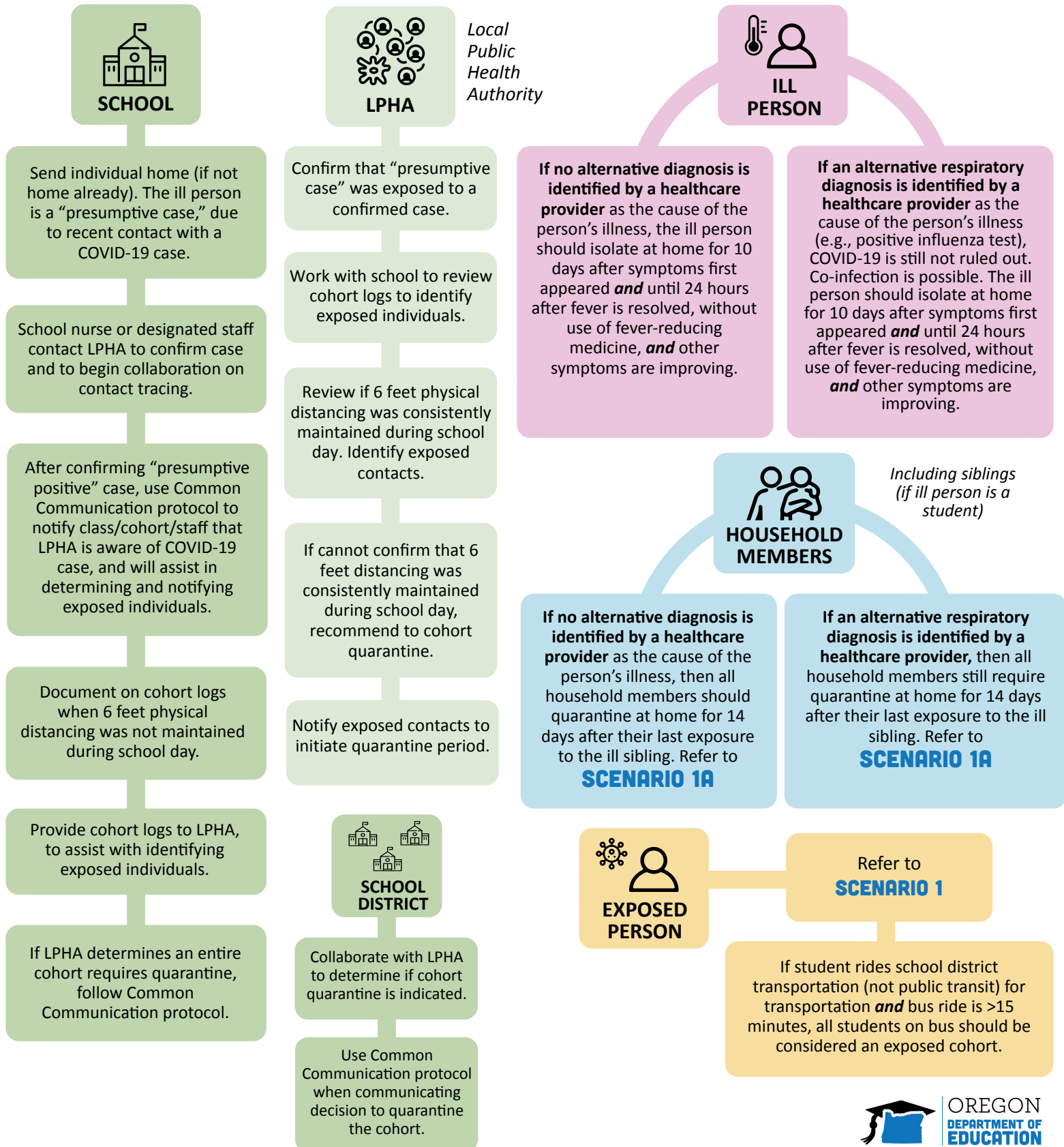
SCENARIO 4A. AN ILL STUDENT OR STAFF MEMBER DOES NOT GET TESTED WITH A COVID-19 VIRAL TEST. ILL PERSON HAS NO KNOWN COVID-19 CONTACTS IN PAST 14 DAYS.



4B. SCHOOL SCENARIOS

HOW TO HANDLE WHEN A PERSON DOES NOT GET TESTED

SCENARIO 4B. AN ILL STUDENT OR STAFF MEMBER DOES NOT GET TESTED WITH A COVID-19 VIRAL TEST, AND A CLEAR ALTERNATIVE NON-RESPIRATORY DIAGNOSIS IS NOT IDENTIFIED. ILL PERSON WAS IN CLOSE CONTACT WITH SOMEONE WHO HAD COVID-19 IN PAST 14 DAYS.



4C. SCHOOL SCENARIOS

HOW TO HANDLE WHEN A PERSON DOES NOT GET TESTED

SCENARIO 4C. AN ILL STUDENT OR STAFF MEMBER DOES NOT GET TESTED WITH A COVID-19 VIRAL TEST, AND A CLEAR NON-RESPIRATORY DIAGNOSIS IS IDENTIFIED AS CAUSE OF ILLNESS. ILL PERSON WAS IN CLOSE CONTACT WITH SOMEONE WHO HAD COVID-19 IN PAST 14 DAYS.



SCHOOL

Send individual home (if not home already). The ill person is not considered a “presumptive case,” due to alternative diagnosis.



ILL PERSON

If a clear alternative non-respiratory diagnosis is identified by a healthcare provider as the cause of the person’s illness (e.g., a positive urine culture in a febrile child), then usual disease-specific return-to-school guidance should be followed. However, this student also requires quarantine, due to recent exposure to COVID-19 case. Person must quarantine at home for *14 days after date of last exposure* to the COVID-19 positive contact (refer to **SCENARIO 1**), *and* meet usual return-to-school guidance for diagnosis.

If person develops new COVID-19 symptoms during quarantine, refer to **SCENARIO 2B**.



HOUSEHOLD MEMBERS

Including siblings (if ill person is a student)

If a clear alternative non-respiratory diagnosis is identified by a healthcare provider as the cause of the person’s illness (e.g., a positive urine culture in a febrile child), then all household members may continue school attendance, as long as the family member develops no COVID-19 symptoms during quarantine.



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5. SCHOOL SCENARIOS

HOW TO HANDLE A POSITIVE COVID-19 VIRAL TEST

SCENARIO 5. ONE STUDENT OR STAFF MEMBER HAS A POSITIVE COVID-19 VIRAL TEST



Send student/staff home, if not already isolated.

School nurse or designated staff contact LPHA to confirm case and to begin collaboration on contact tracing.

After confirming positive case, use Common Communication protocol to notify class/cohort/staff that LPHA is aware of COVID-19 case, and will assist in determining and notifying exposed individuals.

Document on cohort logs when 6 feet physical distancing was not maintained during school day.

Provide cohort logs to LPHA, to assist with identifying exposed individuals.

If LPHA determines an entire cohort requires quarantine, follow Common Communication protocol.



*Local
Public
Health
Authority*

Work with school to review cohort logs to identify exposed individuals.

Review if 6 feet physical distancing was consistently maintained during school day. Identify exposed contacts.

If cannot confirm that 6 feet distancing was consistently maintained during school day, consider cohort quarantine.

Notify exposed contacts to initiate quarantine period.



Isolate at home for 10 days **and** until 24 hours after fever is resolved, without use of fever-reducing medicine, **and** other symptoms are improving.

A negative viral COVID-19 test is **not** needed for return to school.



Collaborate with LPHA to determine if cohort quarantine is indicated.

Use Common Communication protocol when communicating decision to quarantine the cohort.



Refer to **SCENARIO 1**

If student rides school district transportation (not public transit) for transportation **and** bus ride is >15 minutes, all students on bus should be considered an exposed cohort.

*Including siblings
(if ill person is a student)*



All healthy siblings must quarantine at home. Refer to **SCENARIO 1A**

6. SCHOOL SCENARIOS

HOW TO HANDLE MULTIPLE POSITIVE COVID-19 VIRAL TESTS

SCENARIO 6. TWO OR MORE PEOPLE WITHIN SAME COHORT HAVE A POSITIVE COVID-19 VIRAL TEST WITHIN 14 DAYS



Send student/staff home, if not already isolated.

School nurse or designated staff contact LPHA to confirm case and to begin collaboration on contact tracing.

After confirming positive cases with LPHA, use Common Communication protocol to notify class/cohort/staff that LPHA is aware of COVID-19 case, and will assist in determining and notifying exposed individuals.

Document on cohort logs when 6 feet physical distancing was not maintained during school day.

Provide cohort logs to LPHA, to assist with identifying exposed individuals.

If LPHA determines an entire cohort requires quarantine, follow Common Communication protocol.



Local
Public
Health
Authority

Work with school to review cohort logs to identify exposed individuals.

Review if 6 feet physical distancing was consistently maintained during school day. Identify exposed contacts.

If cannot confirm that 6 feet distancing was consistently maintained during school day, consider cohort quarantine.

Notify exposed contacts to initiate quarantine period.



Isolate at home for 10 days **and** until 24 hours after fever is resolved, without use of fever-reducing medicine, **and** other symptoms are improving.

A negative viral COVID-19 test is **not** needed for return to school.



Refer to **SCENARIO 1**

If student rides school district transportation (not public transit) for transportation **and** bus ride is >15 minutes, all students on bus should be considered an exposed cohort.

*Including siblings
(if ill person is a student)*



Collaborate with LPHA to determine if cohort quarantine is indicated.

Use Common Communication protocol when communicating decision to quarantine the cohort.



All healthy siblings must quarantine at home. Refer to **SCENARIO 1A**

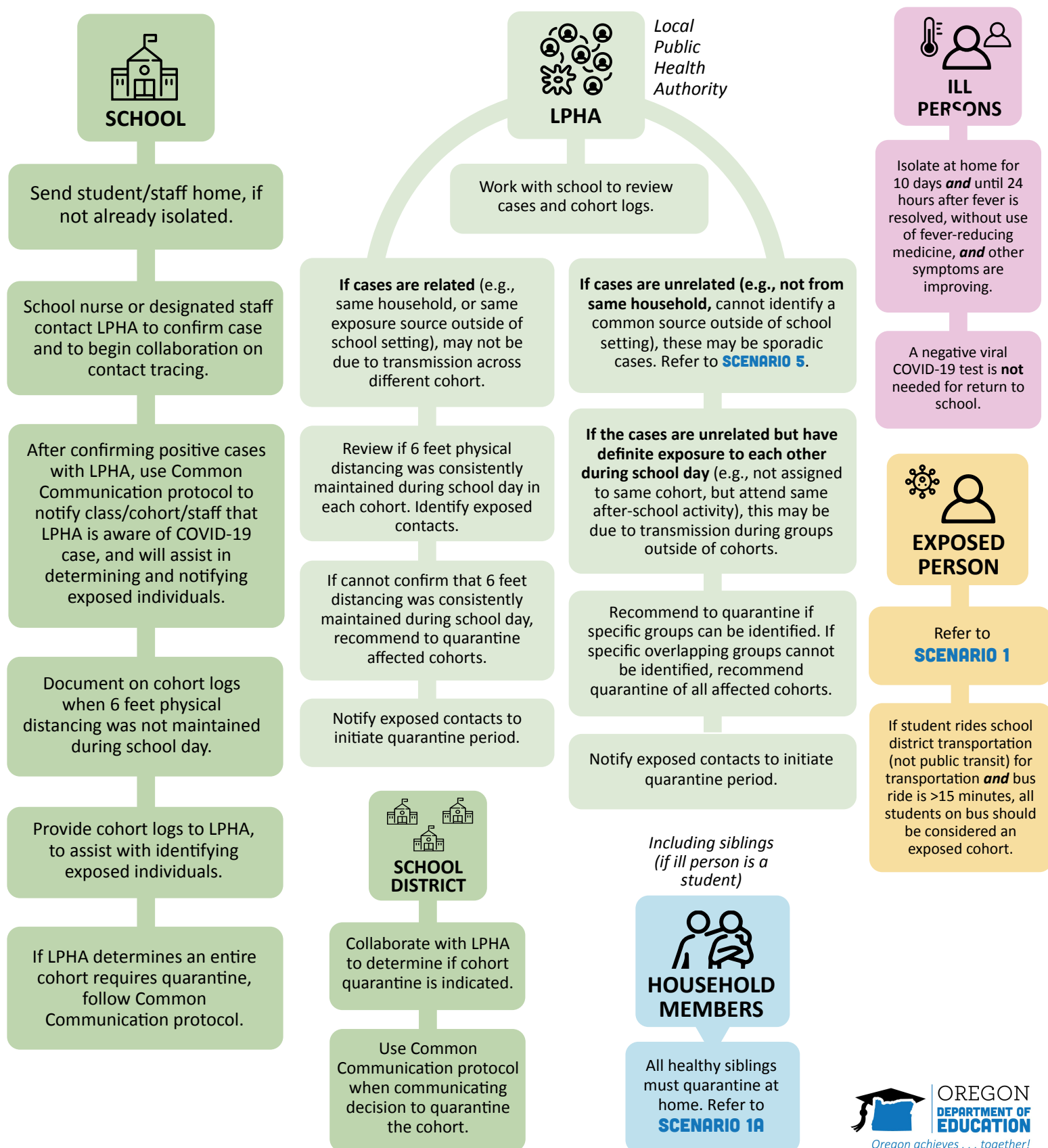


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7. SCHOOL SCENARIOS

HOW TO HANDLE MULTIPLE POSITIVE COVID-19 VIRAL TESTS

SCENARIO 7. TWO OR MORE PEOPLE WITHIN DIFFERENT COHORTS HAVE A POSITIVE COVID-19 VIRAL TEST WITHIN 14 DAYS





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

August 17, 2020

To: Board of Trustees, Washington Center for Deaf and Hard of Hearing Youth
From: Richard Hauan, Executive Director
Subject: 21-23 Biennial Budget Request for Board Approval

Dear Board of Trustees,

In accordance with chapter 72.42.041 (7) RCW the board of trustees shall approve the center's budget and all funding requests, both operating and capital, submitted to the governor. Enclosed you will find the agency budget requests for the 21-23 biennium for your review and approval. Please keep in mind that the state continues to face unprecedented economic hardship and uncertainty stemming from the global pandemic, which will impact the size and scope of requests that are ultimately funded by the legislature.

Operating Budget Requests (Biennial Value)

- Agency Budget Reduction Exercise - (\$4,464,000)
- Interpreter Mentor Funding Shift - \$448,000

Capital Budget Requests

- Minor Works / Preservation - \$1,175,000
- Academic & Physical Education Building - \$50,511,000

Please do not hesitate to reach out to Kai Matthews at 360-607-4814 or kai.matthews@cdhy.wa.gov with any questions or comments related to the agency 21-23 budget requests.

Thank you,

Rick Hauan /s/
Executive Director
Washington Center for Deaf and Hard of Hearing Youth (CDHY)
Washington School for the Deaf
Office (360) 418-0400 | Cell (509) 393-9948
Video Phone (360) 334-5779



WA St. Center for Child Deafness
2021-23 Regular Budget Session
Maintenance Level - BR - Budget Reduction Plan

Agency Recommendation Summary

In accordance with the Office of Financial Management memo dated July 15, 2020 "2021-23 Budget Instructions" the Washington Center for Deaf and Hard of Hearing Youth (CDHY) is submitting for approval a 15% budget reduction to programs not protected from reduction be either state constitutional provisions or federal law.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	-32.1	-32.1	-32.1	0.0	0.0	0.0
Operating Expenditures						
Fund 001 - 1	(\$2,232)	(\$2,312)	(\$4,544)	(\$2,312)	(\$2,312)	(\$4,624)
Total Expenditures	(\$2,232)	(\$2,312)	(\$4,544)	(\$2,312)	(\$2,312)	(\$4,624)

Decision Package Description

This funding request is in response to COVID-19 which is having a crippling effect on Washington's economy and way of life. In June of 2020 state agencies were tasked with a budget reduction exercise intended to offset projected revenue loss due to the economic shutdown implemented to mitigate the spread of COVID-19. This decision package reflects the end results of CDHY's budget reduction exercise, with updates to time period of implementation, costs, and impacted FTE's.

Reduction Strategy:

CDHY is approaching budget reductions with due consideration and in alignment with Center for Disease Control guidance and Safe Start Washington – A Phased Approach to Recovery. Because CDHY operates a residential school and support local school districts statewide our response, and ability to maintain our standard model of service will be greatly impacted by balancing three factors:

- 1.Reorganizing services for adequate COVID-19 resurgence mitigation;
- 2.Creating a budget reduction plan to meet the \$2.2 million (15%) general fund reduction exercise goal, and;
- 3.Developing a realistic timeline for implementation of a budget reduction plan.

Due to the COVID response and planning for programming in the fall, the majority of savings will be realized by reducing services provided by the Washington School for the Deaf (WSD) residential program (Student Life Services Department). This will result in reducing the number residential beds available for students who travel to WSD from across the state and live on campus for the majority of the standard school week. Additional savings will be realized through discontinuing non-core mandated programs, administrative support staff and activity-based savings from reduced facility use.

Reduction Impact by Segment & Object

Operating Segment	CODE	Object A	Object B	Object E	Object G	Object N	Total	% of Total	FTE's
Academic Services	ACAD	\$ 229,821	\$ 94,369	\$ -	\$ 7,500	\$ -	\$ 331,690	14.9%	5.3
Administrative Services	ADMN	\$ 81,242	\$ 32,293	\$ 60,000	\$ 21,650	\$ -	\$ 195,185	8.7%	2.0
Agency Wide Expenses	AGEN	\$ -	\$ -	\$ 91,500	\$ -	\$ -	\$ 91,500	4.1%	-
Facilities & Maintenance	FAMT	\$ 96,483	\$ 44,339	\$ -	\$ -	\$ -	\$ 140,823	6.3%	3.0
Nutrition Services	FOOD	\$ 35,526	\$ 23,611	\$ 37,500	\$ -	\$ -	\$ 96,636	4.3%	1.6
Student Life Services	LIFE	\$ 562,144	\$ 290,027	\$ 3,000	\$ -	\$ 18,000	\$ 873,171	39.1%	18.2
Outreach Services	OUTR	\$ 27,415	\$ 13,418	\$ -	\$ 61,000	\$ -	\$ 101,834	4.6%	0.4
Technology Services	TECH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	-
Transportation Services	TRNS	\$ 42,184	\$ 21,742	\$ -	\$ -	\$ 337,500	\$ 401,426	18.0%	1.6
Total		\$ 1,074,815	\$ 519,800	\$ 192,000	\$ 90,150	\$ 355,500	\$ 2,232,265	100.0%	32.1

Object Key: A - Salaries & Wages, B - Benefits & Payroll Taxes, E - Goods & Services, G - Travel, N - Client Benefits.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This request will reduce the size and service scope of multiple programs at the Washington Center for Deaf and Hard of Hearing Youth. The bulk of budget savings under this proposal stem from reduction to the Washington School for the Deaf (WSD) programs that account for nearly 80% of the agency's general fund resources.

Allocated Budgeted History									
15 -17 Biennium					17-19 Biennium				
Operating Segment	CODE	FY 2016	% Change	FY 2017	% Change	FY 2018	% Change	FY 2019	% Change
Academic Services	ACAD	\$3,394,209		\$3,401,431	0.2%	\$3,440,403	1.1%	\$4,455,533	29.5%
Administrative Services	ADMN	\$1,172,883		\$1,198,065	2.1%	\$1,371,511	14.5%	\$1,529,492	11.5%
Agency Wide Expenses	AGEN	\$906,824		\$947,595	4.5%	\$906,824	-4.3%	\$947,595	4.5%
Facilities & Maintenance	FAMT	\$785,033		\$726,167	-7.5%	\$785,033	8.1%	\$726,167	-7.5%
Nutrition Services	FOOD	\$279,897		\$369,630	32.1%	\$279,897	-24.3%	\$369,630	32.1%
Student Life Services	LIFE	\$1,838,959		\$1,882,035	2.3%	\$1,980,271	5.2%	\$2,490,316	25.8%
Outreach Services	OUTR	\$475,409		\$536,053	12.8%	\$815,048	52.0%	\$1,876,836	130.3%
Technology Services	TECH	\$498,100		\$491,724	-1.3%	\$704,920	43.4%	\$637,445	-9.6%
Transportation Services	TRNS	\$663,563		\$657,174	-1.0%	\$551,400	-16.1%	\$661,477	20.0%
Total		\$10,014,877		\$10,209,874	1.9%	\$10,835,307	6.1%	\$13,694,491	26.4%

19-21 Biennium					21-23 Biennium				
Operating Segment	CODE	FY 2020	% Change	FY 2021	% Change	FY 2022	% Change	FY 2023	% Change
Academic Services	ACAD	\$4,855,410	9.0%	\$4,741,216	-2.4%	\$4,409,526	-7.0%	\$4,379,526	-0.7%
Administrative Services	ADMN	\$1,462,360	-4.4%	\$1,501,392	2.7%	\$1,306,207	-13.0%	\$1,306,207	0.0%
Agency Wide Expenses	AGEN	\$1,489,786	57.2%	\$1,778,483	19.4%	\$1,686,983	-5.1%	\$1,686,983	0.0%
Facilities & Maintenance	FAMT	\$812,609	11.9%	\$779,525	-4.1%	\$638,702	-18.1%	\$638,702	0.0%
Nutrition Services	FOOD	\$410,696	11.1%	\$398,393	-3.0%	\$301,757	-24.3%	\$301,757	0.0%
Student Life Services	LIFE	\$2,327,899	-6.5%	\$2,353,581	1.1%	\$1,480,410	-37.1%	\$1,475,410	-0.3%
Outreach Services	OUTR	\$2,095,316	11.6%	\$2,107,114	0.6%	\$2,005,280	-4.8%	\$2,005,280	0.0%
Technology Services	TECH	\$629,803	-1.2%	\$599,816	-4.8%	\$599,816	0.0%	\$599,816	0.0%
Transportation Services	TRNS	\$739,412	11.8%	\$743,480	0.6%	\$342,054	-54.0%	\$342,054	0.0%
Total		\$14,823,291	8.2%	\$15,003,000	1.2%	\$12,770,735	-14.9%	\$12,735,735	-0.3%

Biennial Data:	15-17	17-19	19-21	21-23
Academic Services	\$6,795,640	\$7,895,936	\$9,596,626	\$8,789,052
Administrative Services	\$2,370,948	\$2,901,003	\$2,963,752	\$2,612,414
Agency Wide Expenses	\$1,854,419	\$1,854,419	\$3,268,269	\$3,373,966
Facilities & Maintenance	\$1,511,200	\$1,511,200	\$1,592,134	\$1,277,404
Nutrition Services	\$649,527	\$649,527	\$809,089	\$603,514
Student Life Services	\$3,720,994	\$4,470,587	\$4,681,480	\$2,955,820
Outreach Services	\$1,011,462	\$2,691,884	\$4,202,430	\$4,010,560
Technology Services	\$989,824	\$1,342,365	\$1,229,619	\$1,199,632
Transportation Services	\$1,320,737	\$1,212,877	\$1,482,892	\$684,108
Total	\$20,224,751	\$24,529,798	\$29,826,291	\$25,506,470

Detailed Assumptions and Calculations:

The core assumptions for this proposal include:

1. An ongoing need to reduce travel for both staff and students in relation to mitigating COVID-19.

Discontinued Programs, Line Item Reductions, and Activity Based Savings			
Short Descriptions	Description	Assumption	Dollar Amount
Administrative Travel	50% Reduction in Travel	50% Reduction All PI's with a travel budget.	\$ 7,500.00
Administrative Travel	50% Reduction in Travel	50% Reduction All PI's with a travel budget.	\$ 21,650.00
Client Service Travel	Outreach Team Travel	50% Reduction for all OUTR PI's	\$ 61,000.00
	Total		\$ 90,150.00

**Excludes personnel costs.*

2. Discontinued programs, line item expenditures, and activity based expenditures will result in various savings.

Discontinued Programs, Line Item Reductions, and Activity Based Savings				
Short Descriptions	Description	Assumption	Dollar Amount	
Contingency Account	Reduction of agency contingency.	Contingency resources will reduced.	\$	40,000.00
Food Costs - Net	Food costs	50% Reduction in food costs. @ 110K	\$	55,000.00
Food Costs - Net	NSLP Losses	50% Loss in NSLP Reimbursements	\$	(17,500.00)
Utility Costs	Utility Costs	Assumed 30% Reduction in Utility Costs @305K	\$	91,500.00
Administrative Services	Whistleblowers & Audits	CDHY will have no new Whistle Blower or Audit expense	\$	20,000.00
Program Costs	WACAD Goods& Services	Program Discontinued	\$	3,000.00
Client Stipend	WACAD Stipend Program	Program Discontinued	\$	18,000.00
Student Transportation	Weekend Transportation	50% Reduction in Weekend Transportation	\$	172,500.00
Student Transportation	Day Transportation	50% Reduction in Day Transportation	\$	165,000.00
	Total		\$	547,500.00

**Excludes personnel costs.*

Please see "Workforce Assumptions" for fiscal data by position and relevant FTE's.

Workforce Assumptions:

Academic Services

Academic services will be reduced by 5.3 FTE's. These positions include one exempt management (secondary principal), eight teacher assistants and maintaining one special needs teacher position that will be left vacant at the end of the 2019-20 school year. Due to the ongoing transition to a distance learning model existing caseloads and duties will be consolidated and reassigned to remaining staff where feasible.

Position Title	Total Salary	Total Benefits	Total Compensation Costs	FTE Calculation
INSTRUCTIONAL ASSISTANT	\$ 197,267	\$ 85,112	\$ 282,378	3.3
PRINCIPAL - SECONDARY	\$ 97,657	\$ 34,760	\$ 132,417	1.0
TEACHER OF THE DEAF	\$ 60,658	\$ 26,137	\$ 86,795	1.0
Grand Total	\$ 355,582	\$ 146,009	\$ 501,590	5.3

Administrative Services

Agency administration will reduce two positions that include one lean program coordinator and one administrative assistant. This will reduce overhead and operating costs by 2.0 FTE's. Existing projects and administrative support will be redistributed to remaining staff where feasible.

Position Title	Total Salary	Total Benefits	Total Compensation Costs	FTE Calculation
ADMIN ASSISTANT 3	\$ 41,369	\$ 20,544	\$ 61,913	1.0
PRGRM SPECIALIST 5 - LEAN	\$ 84,330	\$ 29,419	\$ 113,750	1.0
Grand Total	\$ 125,699	\$ 49,964	\$ 175,663	2.0

Facilities and Maintenance

Facilities and maintenance will reduce by three positions that include one administrative assistant, one maintenance mechanic, and one custodial position. This will reduce overhead and operating costs by 3.0 FTE's. Existing projects and administrative support will be redistributed to remaining staff where feasible.

Position Title	Total Salary	Total Benefits	Total Compensation Costs	FTE Calculation
ADMIN ASSISTANT 3	\$ 51,459	\$ 23,218	\$ 74,678	1.0
CUSTODIAN 1 - KASTEL	\$ 39,539	\$ 20,756	\$ 60,295	1.0
MAINT MECHANIC 2	\$ 58,282	\$ 24,628	\$ 82,910	1.0
Grand Total	\$ 149,280	\$ 68,602	\$ 217,882	3.0

Nutrition Services

Nutrition services will reduce staff by 1.6 FTE's. These positions will be food service workers that under the traditional education service model provide in person meal services. Remaining staff will focus on delivering meal services in compliance with the National School Lunch Program and serving local students in need of meal services. Student Life Services

Position Title	Total Salary	Total Benefits	Total Compensation Costs	FTE Calculation
FOOD SERVICE WORKER	\$ 54,966	\$ 36,531	\$ 91,496	1.6
Grand Total	\$ 54,966	\$ 36,531	\$ 91,496	1.6

Student Life Services

Student life services will reduce staffing levels by 18.2 FTE's. These positions start with the residential program, and include: one exempt management staff, one student life dean, and 27 student life counselors. Under a distance learning model and compliance objectives under CDC guidance the residential program will be reduced and remaining staff reorganized into a distance learning support program focused on language and social/emotional development. Reductions under this segment also include the Washington Career Academy for the Deaf (WaCAD), which includes 3.0 FTE program staff.

Position Title	Total Salary	Total Benefits	Total Compensation Costs	FTE Calculation
DIRECTOR OF RESIDENTIAL SERVICES	\$ 78,398	\$ 28,194	\$ 106,592	1.0
INSTRUCTIONAL ASSISTANT	\$ 41,167	\$ 20,503	\$ 61,670	0.8
PRGRM SPECIALIST	\$ 52,758	\$ 22,898	\$ 75,656	0.8
PRGRM SPECIALIST 2	\$ 42,234	\$ 20,724	\$ 62,958	0.8
PRGRM SPECIALIST 3	\$ 50,216	\$ 22,373	\$ 72,589	0.8
STUDENT LIFE COUNSELOR	\$ 604,983	\$ 334,042	\$ 939,025	14.0
Grand Total	\$ 869,756	\$ 448,733	\$ 1,318,490	18.2

Outreach Services

Outreach services reductions are driven by reduced staffing in exempt management (.4 FTE), and a 5 working day calendar reduction for certificated staff with a declining workload.

Position Title	Total Salary	Total Benefits	Total Compensation Costs	FTE Calculation
DIRECTOR OF OUTREACH SERVICES	\$ 42,417	\$ 20,761	\$ 63,178	0.4
Grand Total	\$ 42,417	\$ 20,761	\$ 63,178	0.4

Transportation Services

Transportation services will recognize a reduction of 1.6 FTE's and realize activity based savings related to the reorganization of the residential program and academic day programs. These savings are rooted in student transportation for buses and weekend transportation costs.

Position Title	Total Salary	Total Benefits	Total Compensation Costs	FTE Calculation
STUDENT LIFE COUNSELOR	\$ 46,939	\$ 31,637	\$ 78,576	1.2
TRUCK DRIVER	\$ 18,329	\$ 2,002	\$ 20,331	0.4
Grand Total	\$ 65,267	\$ 33,640	\$ 98,907	1.6

How is your proposal impacting equity in the state?

No answer was provided.

Strategic and Performance Outcomes

Strategic Framework:

This proposal is counterproductive to the agency and governors goals to ensure every child in Washington receives a high quality education.

Performance Measures	Incremental Changes 2022	Incremental Changes 2023	Incremental Changes 2024	Incremental Changes 2025
001391 - Language Usage	-30%	-30%	0%	0%
001397 - Job Training and Work Experience	-12	-12	0	0
001417 - Enrollment	-40	-40	0	0

Performance Outcomes:

001391 - CDHY anticipates that student performance related to language use will be severely impacted as students attending WSD in person under our residential program will have limited to no access to communicate in American Sign Language. WSD leverages the residential department to create a social environment for students. This model creates an incredible opportunity to promote language development. Absent an multi-lingual environment many students will most likely suffer from either stagnant language acquisition or experience language regression.

001397 - Under this proposal the Washington Career Academy for the Deaf would be discontinued.

001417 - Enrollment would most likely drop should WSD have insufficient resources to operate the residential department.

Other Collateral Connections

State Workforce Impacts:

There are no impacts to existing collective bargaining agreements or statewide compensation and benefits policy.

Intergovernmental:

There are no foreseeable impacts to tribal, regional, country or city governments or political subdivisions of the state.

State Facilities Impacts:

There are no impacts to facilities and/or workplace needs associated with this request.

Changes from Current Law:

There are no expected changes in current law associated with this request.

Puget Sound Recovery:

This request is not related to Puget Sound recovery efforts .

Legal or Administrative Mandates:

This proposal is not in response to litigation, an audit finding, executive order or task force recommendations.

Stakeholder Response:

No answer was provided.

Reference Documents

[2021-23 Budget Instructions.pdf](#)

[BR - Budget Reduction Exercise CDHY Agency 353.pdf](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	(\$1,075)	(\$1,125)	(\$2,200)	(\$1,125)	(\$1,125)	(\$2,250)
Obj. B	(\$520)	(\$550)	(\$1,070)	(\$550)	(\$550)	(\$1,100)
Obj. E	(\$192)	(\$192)	(\$384)	(\$192)	(\$192)	(\$384)
Obj. G	(\$90)	(\$90)	(\$180)	(\$90)	(\$90)	(\$180)
Obj. N	(\$355)	(\$355)	(\$710)	(\$355)	(\$355)	(\$710)

Agency Contact Information

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WA St. Center for Child Deafness
2021-23 Regular Budget Session
Maintenance Level - IM - Interpreter Mentor Funding Shift

Agency Recommendation Summary

The Washington Center for Deaf and Hard of Hearing Youth (CDHY) is requesting that funding provided to the Office of the Superintendent of Public Instruction during the 2019 regular session for the implementation of the interpreter mentor program be transferred to CDHY to reduce overhead and increase meaningful productivity.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenditures						
Fund 001 - 1	\$224	\$224	\$448	\$224	\$224	\$448
Total Expenditures	\$224	\$224	\$448	\$224	\$224	\$448

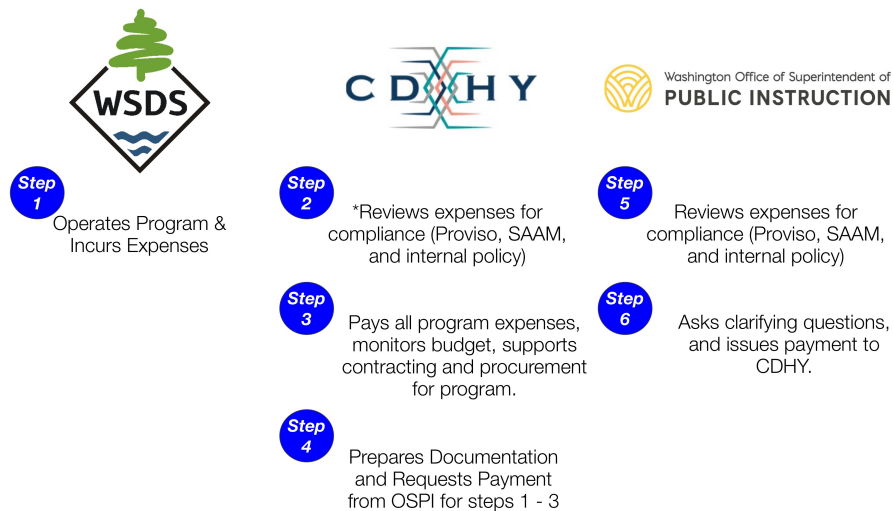
Decision Package Description

In the 2019 regular session OSPI was appropriated \$225,000 for each of the fiscal years of the 19-21 biennium for the sole purpose of developing or expanding a mentoring program for persons employed as educational interpreters. Execution of the interpreter mentoring program is also to be completed in collaboration with Washington Sensory Disability Services (WSDS), which is to recruit, hire, and train staff for the program. This proposal is requesting a reduction and transfer of the funding provided to OSPI for the implementation of the interpreter mentor program, to CDHY which acts as the administrative and fiscal agent of WSDS. The overall goal of this request is the reduce administrative processing time and costs related to the ongoing operations of the interpreter mentor program.

Washington Sensory Disability Services is a statewide resource for students that are deaf, hard of hearing, visually impaired, or deaf-blind. WSDS provides a wide range of services that directly serve and support students, school districts, families and related service providers. To ensure the lowest possible overhead cost, WSDS partners with public organizations that provide infrastructure and resources that support general administrative and fiscal management. CDHY currently acts as the administrative and fiscal agent for WSDS providing support with: general administration, contracts, general accounting, budget development and monitoring, payroll, human resource services, and technology support.

In order to deploy funding provided to OSPI, CDHY entered into an interagency agreement with OSPI, in which OSPI reimburses CDHY for cost incurred with the implementation and management of the interpreter mentor program on behalf of WSDS, with an addition charge that supports CDHY's overhead costs. By transferring funding directly to CDHY from OSPI savings can be realized by reducing administrative processing time and associated indirect rates.

Current Interpreter Mentor Payment Process



*Note that this process occurs twice, as CDHY utilizes the Department of Enterprise Services - Small Agency Financial Services.

Interpreter Mentor Proposed Payment Process



*Note that this process occurs twice, as CDHY utilizes the Department of Enterprise Services - Small Agency Financial Services.

By transferring funding to CDHY, administrative processing steps are reduced by half freeing up administrative staff to focus on other core tasks and boosting meaningful productivity.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

The interpreter mentor program started in fiscal year 2020. This proposal is expected to reduce administrative processing times and associated personnel costs. This proposal will not alter any service related or core costs to the program.

Cost Item	Object	FY 2020	FY 2021
Recruitment Costs <i>Advertising/Job Posting/Interviews</i>	E	\$ 2,000	\$ -
Interpreter Coordinator Salary <i>Projected at program specialist 4</i>	A	\$ 62,865	\$ 70,637
Benefits & Payroll Taxes <i>Standard State Benefits</i>	B	\$ 24,582	\$ 26,620
Sub-Total Position Cost		\$ 87,447	\$ 97,257
Equipment <i>Computer Equipment & Supplies</i>	J	\$ 5,000	\$ 2,000
Travel <i>Mileage, Per Diem, Airfare</i>	G	\$ 30,000	\$ 20,000
Contracted Services <i>Mentor Services & Travel</i>	C	\$ 82,553	\$ 90,743
Program Supplies & Materials <i>Training Material, General Supplies & Expenses</i>	E	\$ 13,000	\$ 10,000
Indirect Rate <i>Recruitment, Fiscal Services, Supervision</i>	E	\$ 5,000	\$ 5,000
Total Estimated Budget		\$ 225,000	\$225,000

Detailed Assumptions and Calculations:

Indirect Charge Calculations

Reference: Interpreter Mentor Program

Service Type	Object	Annual Hours	Cost	Extended Cost	Proposal Impact	Impact Hours
Contract Development	A&B	8.0	\$64	\$512	\$0	-
Contract Administration	A&B	16.0	\$64	\$1,024	\$0	-
Recruitment & HR Services	A&B	5.0	\$65	\$325	\$0	-
Procurement Services	A&B	12.0	\$36	\$432	\$0	-
Accounts Payable Services	A&B	32.0	\$36	\$1,152	\$0	-
Payroll Services	A&B	5.0	\$44	\$220	\$0	-
Invoicing Services	A&B	20.0	\$36	\$720	(\$720)	(20.0)
General Administrative Support	A&B	5.0	\$36	\$180	\$0	-
Deposit & Payment Processing	A&B	8.0	\$64	\$512	(\$512)	(8.0)
Budget Monitoring & Development	A&B	5.0	\$64	\$320	\$0	-
		116.0		\$5,397	(\$1,232)	(28.0)

CDHY anticipates saving 28 hours of productivity time that can be applied to other core program support. These figures do not reflect estimated savings at OSPI.

Workforce Assumptions:

There are no assumed workforce impacts from this proposal.

How is your proposal impacting equity in the state?

There are no direct impacts to equity in the state.

Strategic and Performance Outcomes

Strategic Framework:

This proposal supports goal 5: efficient, effective, and accountable government by taking a lean approach to back office administrative processing and eliminating redundant tasks between state agencies.

Performance Outcomes:

While CDHY holds no direct performance measures related to administrative productivity, this proposal would increase productivity related to administrative support for statewide outreach programs.

Other Collateral Connections

State Workforce Impacts:

There are no impacts to existing collective bargaining agreements or statewide compensation and benefits policy.

Intergovernmental:

There are no impacts to existing collective bargaining agreements or statewide compensation and benefits policy.

State Facilities Impacts:

There are no impacts to facilities and/or workplace needs associated with this request.

Changes from Current Law:

There are no expected changes in current law associated with this request.

Puget Sound Recovery:

This request is not related to Puget Sound recovery efforts .

Legal or Administrative Mandates:

This proposal is not in response to litigation, an audit finding, executive order or task force recommendations.

Stakeholder Response:

There are no impacts to non-governmental stakeholders associated with this request.

Reference Documents

[Educational Interpreters Supplement 9-8-19 Update.pdf](#)

[IAA 1921002 OSPI - SIGNED.pdf](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$71	\$71	\$142	\$71	\$71	\$142
Obj. B	\$27	\$27	\$54	\$27	\$27	\$54
Obj. C	\$91	\$91	\$182	\$91	\$91	\$182
Obj. E	\$15	\$15	\$30	\$15	\$15	\$30
Obj. G	\$20	\$20	\$40	\$20	\$20	\$40

Agency Contact Information

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Washington Center for Deaf and Hard of Hearing Youth

21 – 23 Capital Budget Submission Summary

Minor Works - \$345,000

Agencies are required by RCW 43.88.030(5)(d) to develop a strategic plan for reducing their maintenance backlogs and completing repair projects. This plan must be included in the capital budget submittal. Below is the funding request narrative for CDHY's 21-23 minor works projects.

- Cottage HVAC Replacement - \$150,000

Requesting funding to replace 20 year old HVAC units in the student cottages.

- Pave Lower Parking Lot - \$100,000

Requesting funding to pave the lower field parking lot. Overtime the parking lot has developed washed out areas and pot holes that are creating large puddles.

- Fiber Upgrade - \$70,000

Requesting funding to upgrade the fiber connection in the Clark Hall Building.

- Pump House Repair - \$25,000

Requesting funding to rebuild a simple shed that houses electrical lines and pump equipment that provide water to the stadium irrigation and system and stadium facilities.

Academic and Physical Education Building - \$50,511,000

The Washington Center for Deaf and Hard of Hearing Youth is requesting funding for phase II of the construction of a new academic and physical education building for the Washington School for the Deaf Campus located in Vancouver, Washington. This phase is the completion of a new 60,000 square foot classroom and gymnasium building.

