

**State of Washington
Joint Legislative Audit and Review Committee (JLARC)**



**Washington State
School for the Deaf:
Capital Facilities Study**

Report 02-8

September 18, 2002

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JLARC staff, under the direction of the Committee and the Legislative Auditor, conduct performance audits, program evaluations, sunset reviews and other policy and fiscal studies. These studies assess the efficiency and effectiveness of agency operations, impacts and outcomes of state programs, and levels of compliance with legislative direction and intent. The Committee makes recommendations to improve state government performance and to correct problems it identifies. The Committee also follows up on these recommendations to determine how they have been implemented. JLARC has, in recent years, received national recognition for a number of its major studies.

**WASHINGTON STATE
SCHOOL FOR THE
DEAF:
CAPITAL FACILITIES
STUDY**

REPORT 02-8

**REPORT DIGEST
SEPTEMBER 18, 2002**



STATE OF WASHINGTON

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BACKGROUND

The Washington School for the Deaf (WSD) provides educational services to Washington students ages 3 to 21 who are deaf or hard of hearing. The School operates from a 17-acre site in Vancouver, Washington, with an adjacent 11-acre play field.

WSD is in the process of redesigning its aging campus. New residential cottages were completed in 1999 (at a cost of \$4.8 million), and the major renovation of an older building should be complete by the end of 2002 (at a cost of \$2.8 million). The School submitted its Predesign Study to the Office of Financial Management (OFM) in June 2000 and approached the Legislature for design funds (\$1 million) in the 2001 Legislative Session.

The Legislature appropriated the design funds, but it did so with a caveat. The Legislature directed OFM to hold the design funds in reserve pending the completion of two legislatively-mandated studies: (1) a study by the Washington State Institute for Public Policy on alternative models for WSD education and service delivery, and (2) a Joint Legislative Audit and Review Committee (JLARC) study of WSD's capital facilities planning, conducted in conjunction with the Institute study of alternatives.

The Governor vetoed the Legislature's hold on the design funds, and the School continued with design work while the two studies have been conducted. WSD released its most recent design in July 2002. The School estimates a cost of an additional \$27.2 million to build the new campus.

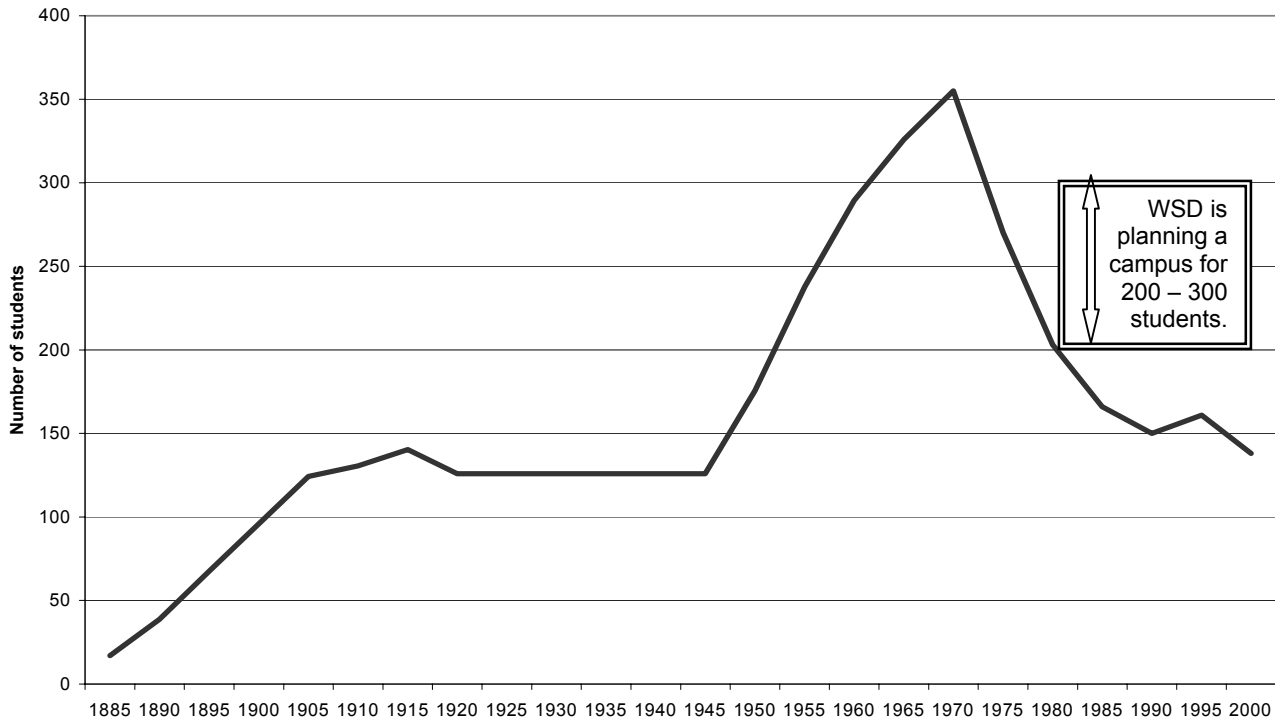
INFORMATION STILL MISSING FROM THE PLANNING EFFORT

JLARC's review of the School's capital facilities planning efforts finds that some key information has not yet been incorporated into the plans:

- **Enrollment** – WSD's enrollment peaked in the late 1960s at 355 students and has since been declining (see figure, next page). Residential schools for the deaf in other states have experienced enrollment declines as well, as public schools responded to the federal mandate in the 1970s to offer programs for students with disabilities. WSD has not incorporated this long-term enrollment decline into its planning efforts. The School's plans are for a campus for 200 students, with flexibility in design to expand to 300 students. Enrollment in 2001-02 was 113 students.

- **Cost Analysis of Viable Alternatives** – OFM's capital facilities planning process directs state agencies to identify the alternatives available to address a capital facility need and then to evaluate the alternatives using life-cycle cost analysis so that decision-makers can see the operating and capital budget impacts of the alternatives. WSD has not yet undertaken this important step.

Enrollment at the Washington School for the Deaf, 1886 - 2000



INSTITUTE STUDY ALTERNATIVES

The companion study by the Washington State Institute for Public Policy identifies seven models for WSD education and service delivery, one of which is the current model. Two of the alternatives focus on outreach and do not have additional capital facility implications. However, four of the alternatives would reduce the number of students served on the Vancouver campus, with a corresponding reduction in the need for additional new capital facilities.

RECOMMENDED NEXT STEPS FOR WSD AND OFM

Washington has a process for the design and review of state agency capital facilities proposals. The three recommendations below are logical next steps so that the WSD proposal completes the full process before submission to the Legislature:

Recommendation 1 – If the WSD Board of Trustees, OFM, or the Legislature wishes to explore one or a combination of the alternatives in the Institute study, they should make these intentions known. Even if policy makers retain the current model, Recommendations 2 and 3 below need to take place.

Recommendation 2 – WSD should reevaluate its capital facility needs. This JLARC report provides specific factors that should be considered in the reevaluation, including the long-term decline in enrollment and a cost analysis of alternatives.

Recommendation 3 – OFM should prepare a thorough written evaluation of WSD’s revised capital facility development plan.

Following these steps should put the WSD Board of Trustees in a position to bring to the Legislature a campus plan that accomplishes the School’s goals and that is appropriately-sized, well-reasoned, and cost-effective.

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CHAPTER 1 – DEAF AND HARD OF HEARING STUDENTS IN WASHINGTON

Understanding capacity needs at the Washington School for the Deaf involves understanding the demand for services at the Vancouver campus. The majority of deaf and hard of hearing students in Washington attend public schools. The small segment of this population that is choosing the School for the Deaf tends to be deaf rather than hard of hearing, does not have additional disabilities, lives in Western Washington, is at the older end of the 3- to 21-year-old age spectrum, and lives on campus during the week.

INTRODUCTION

For more than 100 years the Washington School for the Deaf (WSD) has been educating deaf and hard of hearing children in Washington. The School has been in operation since 1886.¹ Part of a long tradition in this country, Washington is one of 44 states with a state residential school for deaf students.

The WSD campus is located in Vancouver, Washington. The main campus is on a 17-acre site. A separate 11-acre play field is located across the street and down a hill from the main campus.

A number of the structures on the Vancouver campus are older and in various stages of disrepair. The School has also identified problems with campus infrastructure. For the last few years WSD has engaged in a capital facilities planning effort to redesign its campus. New residential cottages were completed in 1999, and the major renovation of one of the older buildings on campus should be complete by the end of 2002. WSD is now working on proposals to develop the “school” part of the campus such as classrooms, library, gymnasium, and a computer lab.

In addition to its capital budget requests and facilities planning efforts, WSD has also been in the public and legislative eye in recent years with regard to issues such as school governance, campus residential living, and student safety.

In its 2001 operating budget, the Legislature called for two studies about WSD. The Legislature directed the Washington State Institute for Public Policy to “examine various educational delivery models for providing services and education for students through the Washington State School for the Deaf.”² The Legislature then directed the Joint Legislative Audit and Review Committee (JLARC) to conduct a capacity planning study of the capital facilities at the School, working in conjunction with the Institute study.³

The Institute for Public Policy published its report in June 2002, discussing operational alternatives for WSD.⁴ This JLARC report now looks to capital facilities planning for the School. The scope of this study is twofold: first, to review plans for capital facilities development at the School as its

¹ For a full history on the School, see H. William Brelje and Virginia M. Tibbs, The Washington State School for the Deaf: The First Hundred Years, 1886 – 1986, Washington School for the Deaf, 1986.

² ESSB 6153, Section 608(6); C 7 L01 E2.

³ ESSB 6153, Section 103(2); C 7 L01 E2.

⁴ Barbara McLain and Annie Pennucci, Washington School for the Deaf: Models of Education and Service Delivery, Washington State Institute for Public Policy, Document No. 02-06-2202 [hereinafter “Institute Study”]. The Institute Study may be found on the Institute’s website: <http://www.wsipp.wa.gov>.

operations are currently configured, and second, to identify the capital facility implications of the alternative models for WSD identified in the Institute Study.

This report is organized as follows:

- Chapter 2 reviews current capital facilities planning efforts for the School. The chapter notes some positive elements in the School's planning efforts but also finds that some important information is missing from the planning effort to date. This chapter also looks at the role the Office of Financial Management (OFM) has played in the planning process.
- Chapter 3 identifies the capital facilities implications of the alternative models identified in the Institute Study. The chapter also identifies a number of decisions that the School would need to make before moving to actual capital facilities planning under any of the alternative educational delivery models.
- Chapters 4 and 5 present a summary, conclusions, and recommendations.

The remainder of this introductory chapter sets the stage for the discussions in the subsequent chapters by identifying the student population that could be served by the School and then by looking more closely at the portion of that population that is opting to attend WSD.

UNDERSTANDING DEMAND: HOW MANY DEAF AND HARD OF HEARING STUDENTS ARE THERE IN WASHINGTON?

To work towards a perspective on capacity needs at WSD, it is useful to have a sense of the total number of deaf and hard of hearing Pre-K through 12th grade students in the state. An annual data collection effort by the state's Office of the Superintendent of Public Instruction (OSPI) helps identify this population. Each year, OSPI collects a count by school district of each child receiving special education instruction, sorted by disability category. WSD and the Washington State School for the Blind participate in this annual special education child count as well.

Figure 1 on the following page illustrates the results from these annual counts for school years 1997-98 through 2001-02 for students ages 3 through 21 who are deaf or hard of hearing. The number of deaf students in Pre-K through 12th grade special education ranges between 494 and 537 students, while the number of hard of hearing students is higher (1029 to 1396 students).⁵ The number of deaf students in the state is relatively stable throughout this period, while the number of hard of hearing students is declining. Over this same time period the total K-12 student population and the total number of students receiving special education instruction in the state have been increasing. For the 2001-02 school year, deaf and hard of hearing students combined make up 1.4 percent of the state's special education population, 0.15 percent of the state's K-12 population.⁶

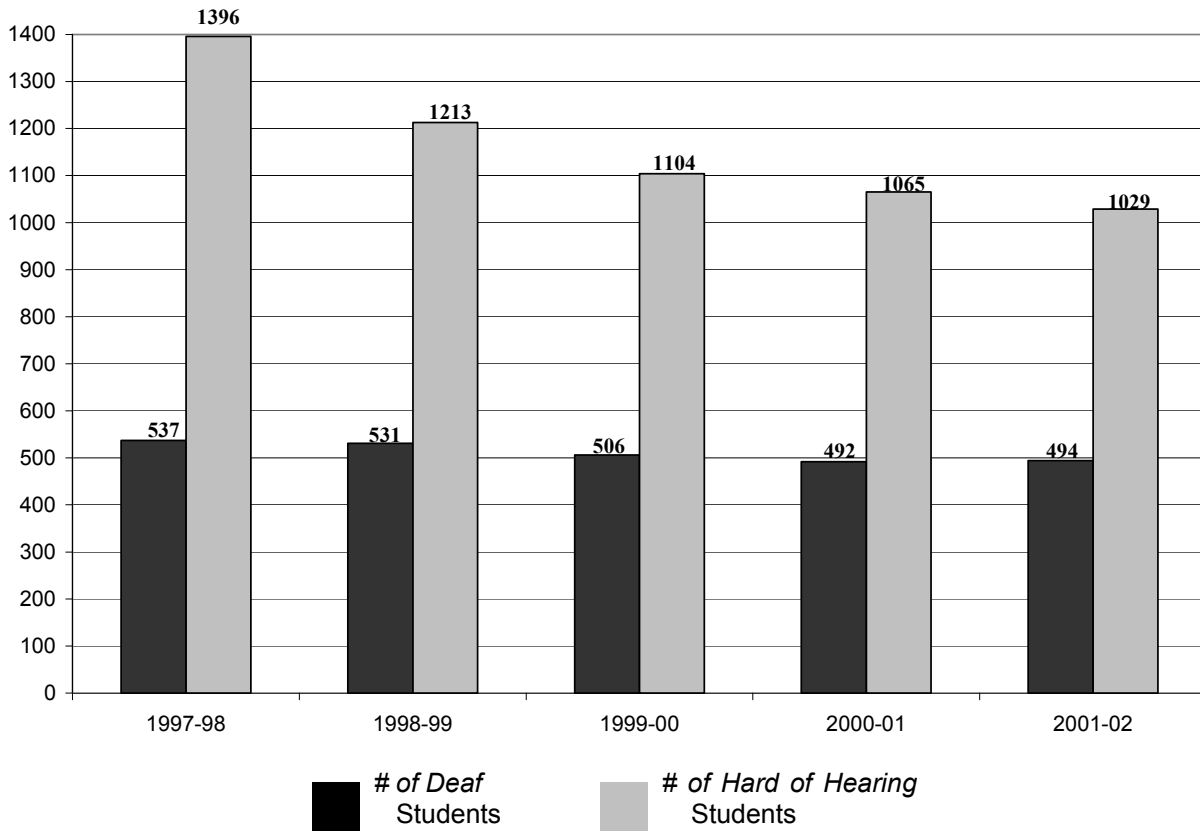
WHERE ARE DEAF AND HARD OF HEARING STUDENTS GOING TO SCHOOL?

Deaf and hard of hearing students in the state and their families have choices to make each year about where students should go to school. The main options are public schools, private or home schools, or the

⁵ It should be noted that these figures undercount the total number of deaf and hard of hearing students in the state for three reasons: (1) some deaf and hard of hearing students are not in special education; (2) some deaf and hard of hearing students have multiple disabilities and so are included in the annual count in the "Multiple Disabilities" category; and (3) some students are enrolled in private or home schools, which are not included in the annual special education child count.

⁶ Institute Study, page 19. For the 2001-02 school year, there were 1,010,167 students enrolled in public elementary and secondary schools, with 108,986 students receiving special education instruction.

Figure 1
Total Number of Deaf and Hard of Hearing Students
in Special Education in Washington, School Years 1997-98 through 2001-02



Source: Federal Special Education Child Count, OSPI.

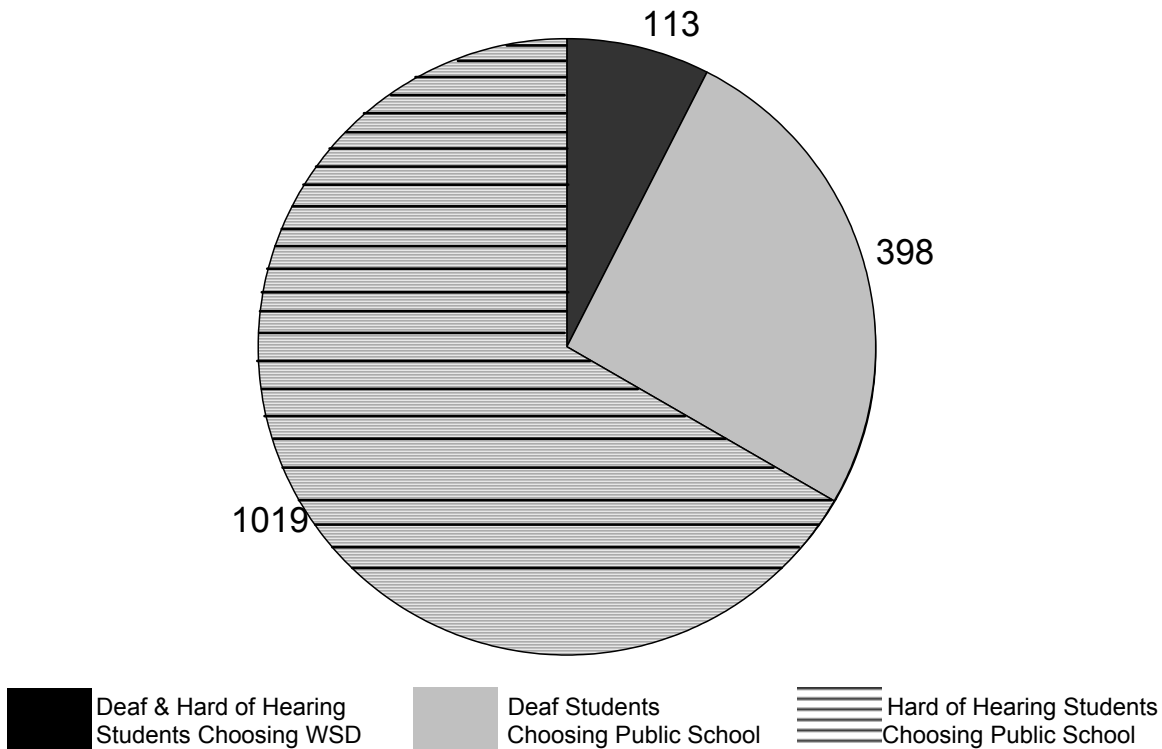
School for the Deaf in Vancouver. Students may also mix these options, for example, spending some of their K-12 years in public school and some at WSD.

Figure 2 on the following page illustrates student and family school choices in the 2001-02 school year.⁷ The majority of deaf and hard of hearing students in the state attend public schools.

In Western Washington, deaf and hard of hearing public school students are concentrated along the Interstate-5 corridor. Students in this higher-population area have opportunities to attend public school programs that bring together deaf students from multiple districts. There are fewer such opportunities for deaf students in Eastern Washington, where student populations are lower and the students are more widely dispersed. Nonetheless, there are Eastern Washington school districts and Educational Service Districts that are taking steps to bring deaf students together in the public schools there. More detail on the geographic distribution of public school deaf students and where they attend school can be found in Appendix 3.

⁷ Of the 113 students identified in Figure 2 as attending WSD in 2001-02, 96 students are deaf, 10 students are hard of hearing, and seven students have multiple disabilities. Inclusion of these seven students explains the difference in the total in Figure 2 (1530 students) with the total in Figure 1 for 2001-02 (1523 students).

Figure 2
Deaf and Hard of Hearing Student School Choices, School Year 2001-02



Sources: WSD and OSPI Federal Special Education Child Count.

WHICH STUDENTS ATTEND WSD?

While the majority of deaf and hard of hearing students attend public schools, each year some students elect to attend WSD. Data provided by the School to the Institute for Public Policy and JLARC allows for some examination of the composition of the student population at WSD. Although there are variations from school year to school year, in general students attending WSD:

- **Are deaf rather than hard of hearing;**

The Institute Study notes that 89 percent of WSD students are deaf rather than hard of hearing even though hard of hearing students outnumber deaf students two to one statewide. The Institute also notes that this is a common enrollment pattern for state residential schools for the deaf.⁸

- **Do not have additional disabilities;**

The Institute Study survey finds that 85 percent of WSD students have no additional disabilities beyond being deaf or hard of hearing, and no students have more than one additional disability. In comparison, 33 percent of the deaf or hard of hearing public school students included in the survey have one additional disability, and 11 percent have more than one additional disability.

⁸ Institute Study, pages 24-25.

- **Are from Western Washington;**

Most students attending WSD come from Educational Service District (ESD) 112 in and around Vancouver, and many live close enough to campus to attend the School as day students.⁹ The next most predominant area of origin is ESD 121 (Seattle/Tacoma), followed by ESD 189 (Everett/Mount Vernon).¹⁰ Fewer students attend from Eastern Washington. In 2001-02, 19 of the 113 students at WSD came from Eastern Washington (17 percent of students).¹¹

- **Are older; and**

WSD primarily serves students ages 3 to 21 years old. In looking at the ages of students enrolled at WSD for school years 1997-98 through 2001-02, an average of 57 percent of students fall into the age bracket of 14 to 21 years. For the 2001-02 school year, 60 percent of students are in this age bracket.

- **Live on campus during the week.**

Again looking at school years 1997-98 through 2001-02, on average 63 percent of students live on campus during the weeks of the school year and go home on weekends. There is a connection here between the number of older students and the number of residential students. More of the older students tend to live on campus, whereas a larger percentage of the younger students attend WSD as day students. The relation between these two attributes for the 2000-01 and 2001-02 school years is illustrated in **Figure 3** on the following page.

WHY DO STUDENTS ATTEND WSD?

The Institute for Public Policy investigated the reasons that students and their families choose WSD rather than a public school or other program and identified four common reasons for making this decision:

Social Development. *Research involving interviews with deaf high school students indicates that many older students feel increasingly isolated from their peers and the learning environment in local schools. The primary reason they give is an inability to communicate with the teachers, staff, or students around them other than through an interpreter. At home, students may also have difficulties communicating with family members who do not sign.¹² For some students, communication barriers and social isolation may become associated with academic and behavioral problems . . . These social development issues were most often cited by staff at WSD and public school programs as the primary reason for student referral.*

Students at WSD say the opportunity to be fully included and participate in everything from football to dance club to student government is an important aspect of their wanting to attend the state school. Staff, students, and parents interviewed believed that only at WSD do deaf students have the opportunity to feel “normal” rather than “different” from other students.

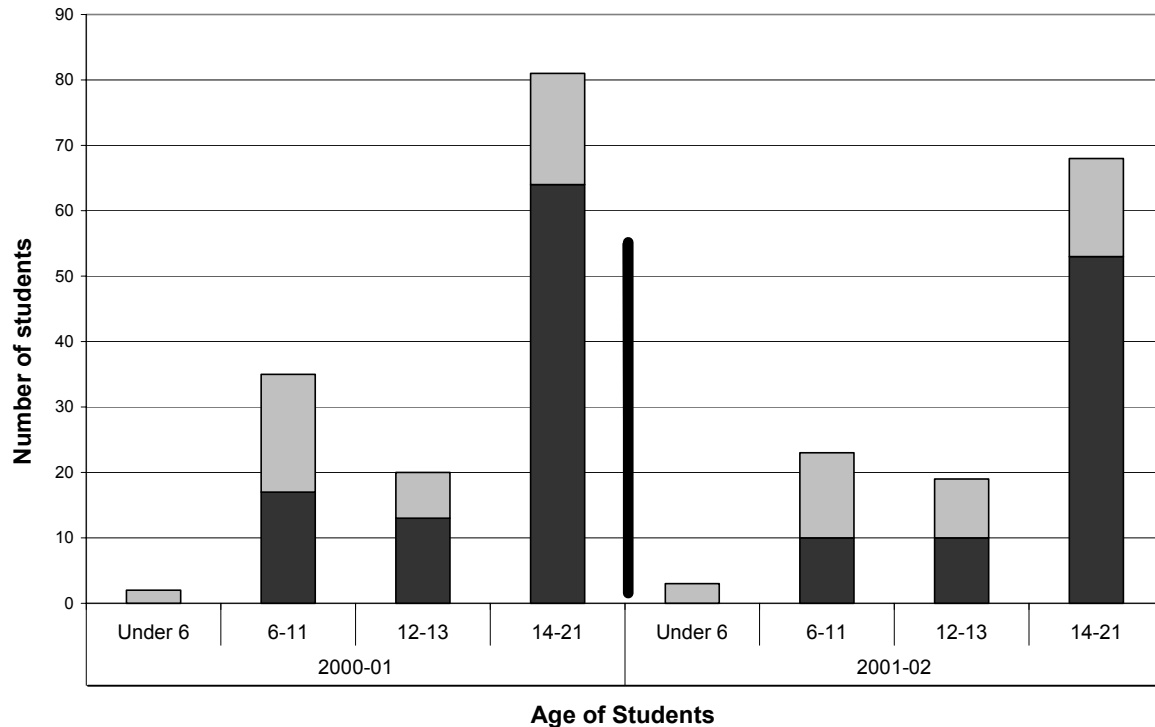
⁹ Forty-seven of 113 students in 2001-02 come from ESD 112 (42 percent); for 2000-01, the figure was 52 of 138 students (38 percent).

¹⁰ In 2001-02, 20 students come from ESD 121 and 15 from ESD 189 (18 percent and 13 percent respectively). For 2000-01, 30 students came from ESD 121 and 16 from ESD 189 (22 percent and 12 percent respectively).

¹¹ For the 2000-01 school year, 29 of 138 students came from Eastern Washington (21 percent).

¹² According to a recent study, more than 90 percent of deaf students have parents who are not deaf (Marc Marschark et al., Educating Deaf Students: From Research to Practice, Oxford University Press 2002, page 42).

Figure 3
WSD Student Composition by Age and Residential/Day Student,
School Years 2000-01 and 2001-02



Source: WSD.

Residential Students
 Day Students

Academic Needs. *Academic need was the second major reason for student referral cited by those interviewed. By middle and high school, gaps in academic progress have become cumulative and more pronounced. As the curriculum becomes more challenging, a student struggling with reading and writing has more difficulty keeping up with the rest of the class. Interpreters for high school must have higher skills to translate more complex vocabulary in lecture-style classes. WSD staff observed that many students referred to WSD are significantly delayed in their academic progress, but their enrollment as middle or high school students leaves little time to address those gaps.*

Language. *A rich language environment is believed by all WSD staff interviewed to be the defining feature of WSD. According to staff, the primary reason elementary students enroll is that parents want their child to have full access to communication with teachers, staff, and other students through sign language at an early stage in their education.*

Cultural Issues. *According to WSD staff, a unique attribute of the school is that students have an opportunity to learn about and participate in Deaf culture. Students interact with a number of deaf adults who can serve as role models. There is a large deaf community in the Vancouver/Portland area due in part to the presence of several schools for the deaf.¹³*

¹³ Institute Study, pages 28-29.

CHAPTER 2 – CAPITAL FACILITIES PLANNING AT WSD

WSD is in the process of redesigning its Vancouver campus. While JLARC’s review finds some commendable aspects about the School’s planning process, the review also finds that some key information has not yet been included in the planning effort. Of particular concern is the lack of incorporation of the School’s 30-year decline in enrollment and the absence of information on the costs of viable alternatives for meeting the School’s objectives.

RECENT CAPITAL PLANNING HISTORY

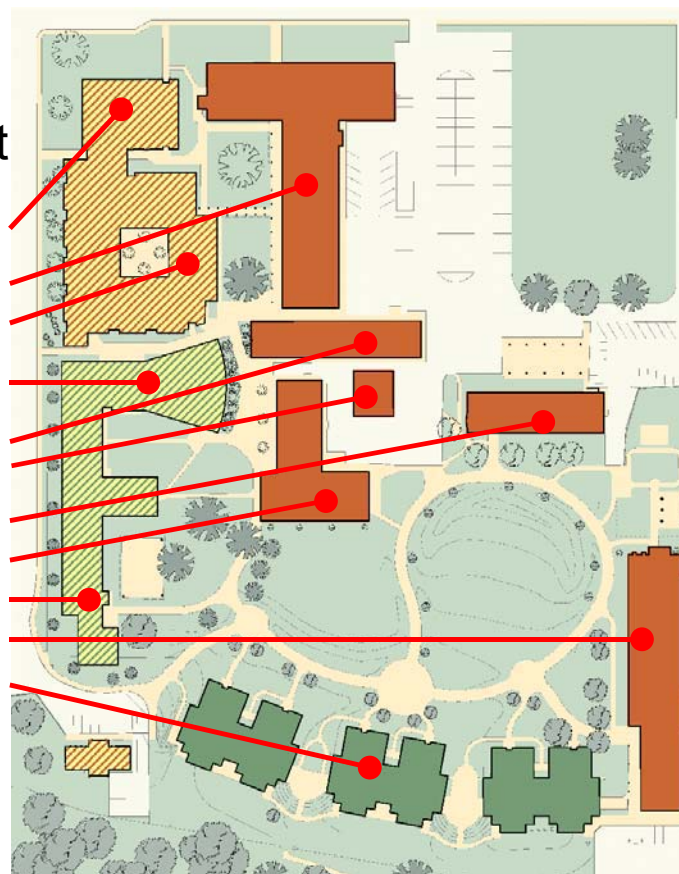
The focus of JLARC’s assignment is future capital facilities development at the Washington School for the Deaf. A useful starting point here is to recount how the School, OFM, and the Legislature arrived at this current crossroads.

In its 1997-99 capital budget, the Legislature appropriated approximately \$4.8 million for the construction of three new residential cottages on the campus, the first major new construction on the campus since the mid-1970s. The new cottages were completed in 1999.

Figure 4
WSD Current Campus Configuration and Building Assessment

Building Assessment

- Hunter Gym - **Poor to Fair: Replace**
- Epperson Middle School, Vocational Trng - **Poor: Replace**
- Divine High School - **Poor to Fair: Replace**
- Lloyd Auditorium, Clark Dorm, Clinic - **Fair: Renovate**
- Maintenance/Warehouse - **Poor: Replace**
 - Boiler Plant - **Poor: Replace**
 - Deer Hall - **Poor: Replace**
- Kitchen/Cafeteria, Laundry - **Poor: Replace**
 - Clarke Dormitory - **Fair: Renovate**
- Northrop Elementary - **Poor: Replace**
 - Cottages - **Good**



Source: WSD Conceptual Campus Plan by SRG Partnerships, PC, December 2001.

The 1999 capital budget included an appropriation of \$540,000 for the School to conduct a full review of existing campus facilities and to develop a master plan to guide future capital budget requests. WSD reports that the review of the existing facilities revealed that the facilities were in worse condition than the School had originally anticipated. The master planning effort also indicated that the current configuration of buildings on campus was not creating the School's desired learning environment. The School's master plan promoted the retention of only one of the older buildings (Clarke Hall and its adjoining auditorium), replacing all of the other older structures on campus with a new building configuration. The School's current building configuration can be seen in **Figure 4** on the previous page, with the three new cottages at the bottom of the figure, and Clarke Hall in the middle of the left-hand side.

The 1999-01 capital budget redirected funds to renovate Clarke Hall (\$2.8 million), the one older building slated to remain on campus. WSD also moved ahead with the next stage of facilities development: the Predesign Study. The School submitted its Predesign Study to OFM in June 2000. The preferred alternative in the Predesign Study is a zoned campus, which was expected to enhance campus security and address the functional needs that the School had identified through its strategic and master planning efforts. The preferred alternative featured one building for elementary and middle school students and a separate building for high school students.

Heading into the 2001 Legislative Session, WSD requested additional capital funds including \$1 million for design funds for the next stage of campus development. OFM accelerated funding for the project, and the Governor's request budget included \$3.5 million to begin new construction on campus, which would have been construction of the preferred alternative in the Predesign Study.

The Legislature reappropriated funds in the 2001 Legislative Session for the continued renovation of Clarke Hall and appropriated a new \$1.76 million for various campus preservation projects. The Legislature also granted WSD's request for \$1 million for design funds, but it did so with a caveat. The Legislature put the release of the design funds on hold pending the completion of the Institute and JLARC studies. However, the Governor vetoed this hold, and the School and its contractor have proceeded with design work.

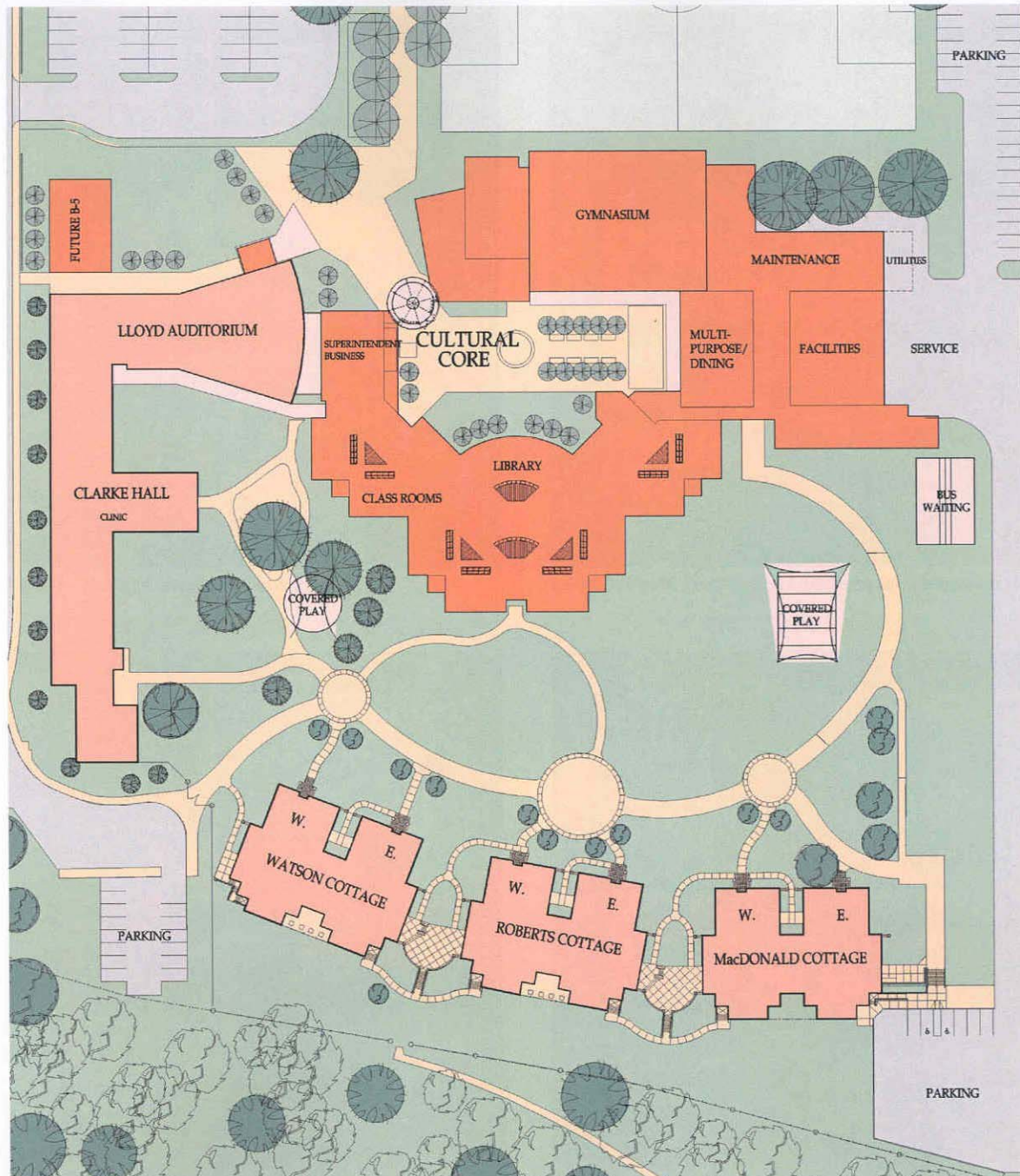
WSD has submitted two revised designs to OFM within the last nine months. In December 2001, the School released a revised design that it called a "Conceptual Campus Plan." In July 2002, the School further modified this design and submitted it to OFM as a "Predesign Study Update."¹⁴ The centerpiece of these two more recent proposals is a two-story set of classrooms arranged around a central library. The assumption behind the design is that younger students would attend class on the first floor, older students on the second floor. WSD estimates that this plan would cost an additional \$27.2 million to construct.¹⁵ **Figure 5** on the following page portrays the design as presented in the July 2002 update.¹⁶

¹⁴ For information on how this proposal for school facilities on the WSD campus compares with the size and cost of new public school construction, see Appendix 5.

¹⁵ WSD Predesign Study Update, page 7.

¹⁶ WSD's July 2002 Predesign Study Update includes future residential space in the Schematic Design Program for independent living facilities, family quarters, and a treatment center. These facilities are not included in the illustrations in the Update.

Figure 5
Proposed Future Development of the WSD Campus



Source: WSD Predesign Study Update by SRG Partnerships, PC, July 2002.

In addition to its facility planning, WSD is undertaking or contemplating a number of new efforts. For example, the School is revamping its curriculum and is trying to raise academic standards on campus. The School is also working to expand its new outreach program, establishing new working relationships with school districts and ESDs. During the course of this study, WSD opened a new program on campus for deaf infants, toddlers, and their families, and the School indicates that it intends to start a new program for post high school graduates who may benefit from some additional help in making a successful transition to independent living. In its official response to the Institute Study, WSD announced its intent to engage in new partnerships with area schools, bringing non-WSD students onto campus, for example, for American Sign Language classes.¹⁷ These latter programs are in the concept phase and could have capital facilities implications.

To complete this recent history, one additional legislative change should be noted that affects the School's capital facilities planning process. In the 2002 Legislative Session, the Legislature changed the governance structure for WSD, assigning many of what had been the Superintendent's responsibilities to the School's Board of Trustees. One of the Board's new tasks is to review and approve the School's capital budget requests. So, the Board of Trustees will have the responsibility for determining WSD's 2003-05 capital budget request.

POSITIVE ELEMENTS IN WSD'S CAPITAL FACILITIES PLANNING EFFORT

WSD has worked up to its current Conceptual Campus Plan over a period of three years, beginning with the legislative appropriation for master planning in 1999. A review of this effort finds some commendable aspects to the planning process:

- **Strategic Planning** – The Superintendent launched a planning effort in October 1998 that concluded in June 1999 with the creation of WSD's first strategic plan. The strategic plan identifies "big picture" goals and expected outcomes for the School in the areas of academic excellence, outreach, funding, staffing, community collaboration, technology, and student/staff communication. The Office of Financial Management has made it clear, particularly in the last few years, that it is looking for the link between agency capital requests and meeting an agency's strategic goals and objectives, so this strategic planning effort was a necessary precursor to designing a new campus.¹⁸

Additionally, after the completion of the Predesign Study, the School engaged in a "learning plan" effort. This effort was based on the work of a program offered by Oregon State University that seeks to help educators identify what kinds of physical environment they need to accomplish their learning-related objectives.¹⁹ This planning effort was completed in August 2001.

- **Condition Assessment** – As part of its planning process, the School conducted a detailed assessment of the existing older buildings on campus. The Predesign Study details many findings of deficiencies and hazardous conditions on the campus. The assessment also

¹⁷ Response from the Board of Trustees in regards to the May 22, 2002 report prepared by the Washington Institute for Public Policy, page 3.

¹⁸ For example, see OFM's 2001-11 Capital Plan Instructions which note that "Program projects must be tied to the agency's strategic plans by identifying which strategic goals the project is in support of" (page 6).

¹⁹ The program is called "New Designs for Learning" and is offered through Oregon State University's School of Education.

identifies problems with campus utilities such as heating, cooling, telephone, and sewer/stormwater systems. In addition, the facilities assessment notes several problems that the Pre-design Study identifies as negatively affecting programmatic performance. These include factors such as poor lighting, glare, and reflective surfaces that make it difficult to communicate with sign language. Overall, the facilities assessment makes a compelling case that there are legitimate problems with continuing to use the existing older campus facilities in their current condition and configuration.

- **Soliciting Views from Stakeholders** – In considering its future plans for campus facilities, the School made an effort to solicit a variety of views about how development should proceed. The School convened five separate workshops to solicit input, ideas, and concerns about the future design of the campus. This gave staff, students, and other interested parties in the community an opportunity to share their thoughts on topics ranging from school image and appropriate campus zones to parking and hot water supply.
- **Special Design Features for Deaf Students** – WSD and its architect consultants have taken explicit steps to incorporate the needs of deaf learners and student safety concerns into the campus design process. The architect consultants have contracted with experts in these fields and report that one expert has helped with features such as lighting, acoustics, finishes, texture, and appropriate color choice to facilitate sign language communication on campus. The architects have also contracted with a security consultant to review plans with an eye toward student safety.

INFORMATION STILL MISSING FROM THE PLANNING EFFORT

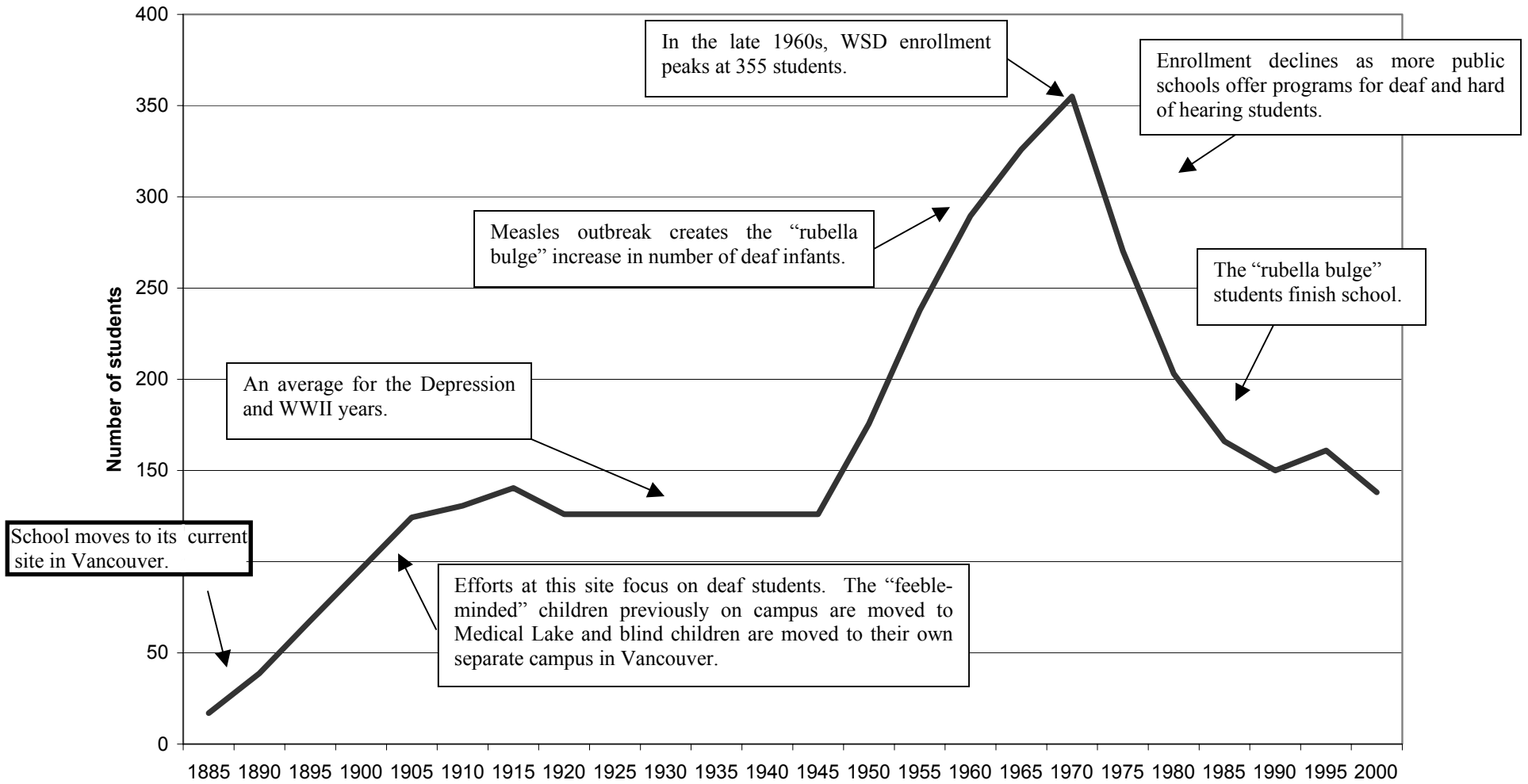
While WSD has made the case that there are problems with its existing older campus facilities in their current condition and configuration, the School has had less success in providing all of the information that would help the Board of Trustees, OFM, and the Legislature evaluate the best way for the School to proceed in redesigning the campus. Two areas where information has not yet been incorporated into the planning process are discussed below: the School’s long-term decline in enrollment, and life-cycle cost information on viable alternatives for achieving the School’s goals and objectives.

Long-Term Enrollment Decline

One of the fundamental decisions in designing a new campus is determining how many students the campus should serve. A look at historic enrollment numbers can help identify any trends that need to be incorporated into capacity planning.

Figure 6 on the following page presents an enrollment history for WSD, from the School’s inception in 1886 through the 2000-01 school year. As the figure illustrates, enrollment at WSD increased steadily following World War II, peaking in the late 1960s at 355 students. Enrollment at WSD, as well as around the country, was affected by a marked increase in the incidences of maternal rubella (measles) from 1964 to 1966. This resulted in a large number of deaf infants born during this period of time, known by the moniker “the rubella bulge.” These students then made their way through WSD and other schools over the course of the next 18 to 20 years.

Figure 6
Enrollment at the Washington School for the Deaf, 1886-2000



Sources: Brelje & Tibbs and WSD.

Beginning in the 1970s, a change in federal law required public schools to offer educational programs for students with disabilities, including students who are deaf or hard of hearing.²⁰ In response to the change in federal law, the WSD history book notes that many of the older students at WSD opted to remain there, while more of the younger children moved home and began to attend public school.²¹ Enrollment at WSD declined. The “rubella bulge” students graduated from WSD primarily in 1984 and 1985 – the largest graduating classes in the School’s history. However, there was not a similar population to backfill behind them, and enrollment continued to decline. By the 2001-02 school year, total enrollment at WSD was down to 113 students.²²

The graduation of the “rubella bulge” students and the shift of deaf and hard of hearing students into the public schools has affected enrollment at residential schools for the deaf in other states as well. A check of enrollment figures for 46 other states and the District of Columbia over approximately the last 20 years shows a decline in enrollment from the beginning of the period for 40 of these entities.²³ So the majority of state schools for the deaf are experiencing the same trend as WSD with regard to declining enrollment. In fact, the state schools in Nebraska and Wyoming both closed within the last five years due to enrollment declines.

One of the more difficult aspects of redesigning the WSD campus is determining how to size the campus in light of this long-term enrollment decline. A related challenge is to resolve the appropriate balance between new structures on campus (which will have a fixed capacity and an expected lifetime of 30 to 40 years) and service delivery options that can fluctuate and adapt to changes in enrollment.

Instead of addressing these complicated issues, WSD’s campus planning and design documents do not consider the long-term decline in enrollment. The School’s master plan, Predesign Study, Conceptual Campus Plan, and Predesign Study Update propose a campus for 200 students, with the design capable of expansion to 300 students. The planning documents do not provide a justification for these enrollment projections; the subject is simply not raised as an issue. Based on the data WSD provided to the Institute for Public Policy and JLARC for these studies, the School has not had an enrollment exceeding 200 students since the 1982-83 school year, when the “rubella bulge” students were in high school. Enrollment has reached 300 students at only one time in the School’s history, for the brief period during the elementary school years of the “rubella bulge” students in the late 1960s and early 1970s.

Life-Cycle Cost Analysis of Potentially Viable Alternatives

Another piece of information that is so far missing from WSD’s planning efforts is the information on the capital and operating costs of potentially viable alternatives for meeting the goals and objectives the School has identified through its planning processes. To establish a

²⁰ P.L. 94-142, the Education of the Handicapped Act. In 1990, this federal statute was renamed the Individuals with Disabilities Education Act (IDEA); the statute continues to be reviewed and amended.

²¹ Brelje and Tibbs, page 52.

²² The Superintendent of WSD reports that declines in enrollment in the last few years are also due to negative publicity about the School.

²³ Two states (Nevada and New Hampshire) have never had state schools for the deaf, and there was not enough information to draw a conclusion about trends in two other states (Hawaii and Utah).

context for this discussion, it is useful to revisit the reason why OFM directs state agencies to undertake these capital planning efforts:

Key to the success of any capital project is a clear, accurate, and specific understanding of the facility need/problem to be addressed – and a thoughtful analysis of the options to meet the need or solve the problem. In Washington State, we have developed an analytical approach to defining capital facility issues and the recommended investment to resolve the issue. During the Predesign process the agency or institution answers a specific set of questions designed to ensure full understanding of the alternatives available to resolve the facility issue that has been identified.²⁴

To facilitate the comparison of alternatives, OFM directs agencies to provide analyses of the first costs and the life-cycle costs of the various legitimate options. State statute also urges state agencies to use life-cycle cost analysis in selecting capital facility design alternatives so that decision-makers are aware of both the capital and the operating expenses associated with new construction.²⁵

The WSD planning documents do not include a detailed assessment of the life-cycle costs of viable alternatives for meeting the School's objectives. This is due in large part to what the agency selected as its alternatives. In its Predesign Study, the School identifies the following three options as the alternatives it considered in its planning process in addition to its preferred alternative:²⁶

- Option B to renovate the high school and one additional older building, building the rest of the campus as new. This alternative was rejected because “the nature of renovation is that space is cosmetically and physically altered, but relationships and flexibilities are more difficult to effect, and the result is that the constraints of the old structure remain;”
- Option C to renovate all the existing buildings that are applicable to the program. This option was rejected not only because of its expense but because “it does not address the site program, and does not provide the flexible space identified as being essential to a contemporary curriculum;” and
- Option D is a previous campus plan submitted by an earlier architect consultant. This plan was rejected because “it is not based on a building conditions survey, and does not incorporate the WSD program for improved teaching and learning.”

The Predesign Study goes on to argue that there is little value in comparing the construction costs of the alternatives with the preferred option because the alternatives all call for more square footage than the preferred option and because the alternatives do not address the newly identified School program requirements. They are, in fact, not really viable alternatives. Another common element is that the alternatives do not look beyond the options of renovating old buildings versus building new buildings (*see box next page*).

²⁴ Office of Financial Management, Major Projects Predesign Manual, June 1998, page 1 (this is the version of the OFM instructions that the agency would have used in conducting its Predesign Study).

²⁵ See Chapter 39.35B RCW.

²⁶ WSD Predesign Study, Project Analysis section, page 6.

Looking Beyond Renovation vs. Building New

WSD's Predesign Study focuses on the options of renovating old buildings versus building new buildings. There may be potentially viable ways to conduct business differently, with capital facilities ramifications. A review of the plans to date suggests some possibilities:

More Efficient Use of the Cottages and the Newly Renovated Clarke Hall – WSD's plan is initially to house its business and administration unit and its birth-to-five program in Clarke Hall, then move these programs to newly constructed buildings in the future. The School is also considering leasing space in Clarke Hall to other entities such as a DSHS office that provides services to deaf and hard of hearing adults in the community. Could more efficient use of Clarke Hall for school purposes preclude the need to build some additional new space? What other school functions could be accommodated in Clarke Hall, reducing new construction needs?

Similarly, between the cottages and the renovations in Clarke Hall, the School now has excess residential capacity. However, the long-term capital facilities plan calls for construction of new residential space to house post high school graduates who need some additional help making the transition to independent living. Should these older students be housed on campus? If so, would more efficient use of the residential space in Clarke Hall and the cottages preclude the need for construction of additional residential space?

Food Service – Campus plans currently call for the replacement of the School's existing centralized kitchen and dining area with a new centralized kitchen and dining area. How do the life-cycle costs of this alternative compare with other options such as having the students eat their meals in the cottages and contracting for meal preparation?

The Lower Play Field – Concern over student safety in accessing and using the lower play field has prompted the School to incorporate a full-sized play field in designs for the main campus. What should be done with the lower field once the new play field is installed? What operating expenses are involved in maintaining the field? To what extent would sale of the property help defray the expense of new construction on the main campus?

As a result of this approach, the Board of Trustees, OFM, and the Legislature do not yet have information on the capital and operating costs of potentially viable alternatives for meeting the School's objectives and redeveloping the Vancouver campus. This lack of information, combined with the history of declining enrollment raised in the previous section, represent key elements missing from WSD's capital facilities planning efforts to date.

OFM'S ROLE IN CAPITAL FACILITIES PLANNING

State statute assigns a critical role to OFM in the state's capital facilities planning process. Prior to approving allotments for major capital construction projects, OFM must review projects at the predesign stage with the goals of reducing long-term costs and increasing facility efficiency.²⁷

²⁷ RCW 43.88.110(6). The direction to OFM applies to capital construction projects valued over \$5 million.

To comply with this responsibility, OFM informs state agencies that their Predesign Studies must be submitted to OFM for review and approval, either by OFM capital budget staff or by an independent multi-disciplined evaluation team.²⁸ OFM informs agencies that their predesign work will be reviewed particularly for “scope creep,” space and quality standards, and energy management systems. In describing its review process, OFM also revisits the importance of the required predesign life-cycle cost analysis:

First Cost and Life-Cycle Cost Analysis – Reviews provide the opportunity for cost savings while still meeting project improvements. Life-cycle costs are addressed during design but usually not stressed. During the review of a Predesign Study, the greatest opportunity exists to change designs, which can impact not only the first cost but also more importantly, the life-cycle costs.²⁹

WSD submitted its Predesign Study to OFM in June 2000 and a Predesign Study Update in July 2002. OFM reports that its staff have engaged in numerous discussions with and answered many questions for WSD regarding the School’s capital planning efforts. OFM also indicates that it has reviewed WSD’s Predesign Study and revised Conceptual Campus Plan; however, OFM reports that the review has been more in the form of an intuitive analysis and an exchange of information with the School rather than a formal checklist of the specified evaluation criteria. There is no official OFM written evaluation of the WSD proposals, and OFM reports that it does not typically provide that kind of evaluation for any capital proposal. Instead, a Predesign Study is deemed to have received approval if the project is included in the Governor’s capital budget request, as the WSD proposal was for the 2001 Legislative Session. OFM has not indicated to the School for the Deaf that any important information is missing from WSD’s capital facility planning efforts.

²⁸ See OFM’s 2001-03 Predesign Manual, pages 20-22.

²⁹ 2001-2003 Predesign Manual, page 21; in the June 1998 edition of the Predesign instructions, page 15.

CHAPTER 3 – CAPITAL FACILITIES

IMPLICATIONS OF ALTERNATIVE MODELS FOR WSD EDUCATION AND SERVICE DELIVERY

In its companion study, the Washington State Institute for Public Policy has identified seven alternative models for WSD education and service delivery, one of which is the current model. Two of the alternative models focus on outreach efforts and are not likely to have capital facility impacts. However, four of the alternatives would reduce the number of students served on the Vancouver campus, with a corresponding reduction in facility needs.

As indicated earlier, this JLARC study is being conducted in concert with a study by the Washington State Institute for Public Policy. Part of JLARC's assignment is to report on the capital facilities implications of the alternatives for WSD identified in the Institute Study.

Chapter V of the Institute Study identifies the following alternative models for WSD education and service delivery:

□ **Model 1 – Current Configuration**

Under Model 1, WSD would continue to offer an academic and residential program in Vancouver for students age 3 to 21, supplemented by an outreach program.

□ **Model 2A – Focus on Day Students – Vancouver Campus**

Model 2 shifts WSD's educational focus to day-only students. WSD would no longer include a residential component. Under Model 2A, WSD would offer a day-only program at the Vancouver campus. Because of the small number of high school students who attend WSD as day students, Model 2A is de facto a day school for students in K through 8th grades.

□ **Model 2B – Focus on Day Students – Vancouver Campus + Satellite(s)**

Model 2B continues the focus on day students, combining Model 2A with the possibility of one or more satellite WSD campuses elsewhere in the state for K through 8th grade students.

□ **Model 3A – Focus on Secondary Students – Comprehensive HS + Day K-8**

Model 3 shifts WSD's focus to high school students, both day and residential secondary students. Model 3A also includes the day-only K-8th grade program on the Vancouver campus.

□ **Model 3B – Focus on Secondary Students – Comprehensive HS**

Model 3B completes the shift in focus to secondary students, with the Vancouver campus in use for day and residential high school students. K through 8th graders would no longer be served by WSD on the Vancouver campus, though they could be served to some extent in the public schools through WSD's outreach program.

□ **Model 4A – Focus on Outreach – Improved Coordination**

Model 4 features a focus on WSD’s outreach efforts. Model 4A calls for a more coordinated effort between outreach service providers such as WSD, OSPI and the public schools, the Educational Service Districts, and Washington Sensory Disabilities Services.

□ **Model 4B – Focus on Outreach – Expanded Outreach**

Model 4B has WSD working with the other providers to expand outreach efforts.

Models 4A and 4B focus on the School’s outreach efforts. The outreach program is scheduled to move into newly renovated space in Clarke Hall, so no new capital facility impacts are anticipated in conjunction with these two models.³⁰ That being the case, the two outreach models are not reviewed further in this study. Models 2A, 2B, 3A, and 3B would all reduce the number of students served on WSD’s Vancouver campus.

Appendix 4, page 61, provides information on the capital facilities implications of Models 1, 2A, 2B, 3A, and 3B. Overall, the analysis indicates a need for less space than what is called for in the various WSD plans. For each model, a table provides information on the number of students to be served and the possible school facilities requirements. Each table also reports on the number and geographic distribution of students that the model would return to the public school system, based on 2001-02 enrollments.³¹ The estimate of the number of students to be served at the School under each model is based on an average of enrollments at WSD for the last five years (school years 1997-98 through 2001-02). The information in the appendix is also based on the assumption that WSD would remain at its current location in Vancouver.³²

Each table in **Appendix 4** also identifies a number of questions that the School’s Board of Trustees would need to answer before moving on to development of a plan for the construction of new facilities on the Vancouver campus. Some recurring themes in these questions for the Board include:

- How many of the School facility requirements can be accommodated in the newly-renovated Clarke Hall?
- What is the most cost-effective way to provide students with food service?
- What is the most cost-effective way to divide the residential students between the cottages and Clarke Hall? What alternative uses are possible for a cottage? What school facility requirements could be accommodated by the space in Clarke Hall currently reserved for residential use?

³⁰ Currently the School’s new outreach program for public school students is operated in conjunction with the School’s on-campus direct instruction of WSD students, and an assumption that this would continue is the basis for assuming no additional capital facility impacts from the two outreach models. However, if the School were to operate only an outreach model without the direct instruction of WSD students on campus, this would alter the School’s capital facility needs dramatically.

³¹ For comparison, the map at the end of Appendix 4 provides information on the number of deaf students already enrolled in public schools for the 2001-02 school year.

³² The models where this assumption is most tenuous are Models 2A and 2B, which have WSD’s main campus operating as a day school for K – 8th grade students. What holds WSD most firmly to its current site is the combination of the residential program and the new cottages. Models 2A and 2B would break the link to WSD’s residential component.

- Should WSD offer a program for post high school transition students? If so, should these older students live on campus? Should the School provide direct food service for these older students?
- What are compatible options for the use, lease, or sale of the 11-acre lower play field?

Addressing these kinds of questions would help the Board identify the School's capacity needs for a particular model. The next steps would be identification of viable alternatives for meeting those needs and the first cost and life-cycle cost analyses for evaluating those alternatives. These efforts would likely yield an appropriately-sized, defensible, cost-effective capital facilities plan for any of these alternative models of education and service delivery.

CHAPTER 4 – SUMMARY AND CONCLUSIONS

The Washington School for the Deaf is in the middle of an effort to redesign its Vancouver campus. The School has made a case that there are serious problems with continuing to use the existing older campus facilities in their current condition and configuration. The School has also invested time and effort in envisioning the kind of learning environment it wants to establish.

WSD has had less success to date in supplying all of the information that decision-makers need in order to generate the best plan for future capital facilities development at the School. The challenge facing WSD's Board of Trustees, OFM, and the Legislature is determining how to proceed from here.

Washington State has a system for the design and review of state agency capital facilities proposals. So far, WSD's capital facilities planning efforts have really moved only part way through this process. The overall recommendation from this report is to complete the full process before bringing a WSD capital facility budget request to the Legislature. Completion of the process could proceed in three steps:

Step 1 – Intentions with Regard to Alternative Education and Service Delivery Models for WSD

As a first step, if the Board of Trustees, OFM, and/or the Legislature have an interest in moving to one or a combination of the alternative models for WSD presented in the study by the Institute for Public Policy, these parties should make their intentions known. The need for this first step will become apparent in light of the second step below. Adoption of some of the alternative models would require a statutory change. **Even if policy makers wish to retain the current model, steps 2 and 3 below need to take place.**

There is also some need for prompt action with regard to this step if any of these decision-makers do wish to explore an alternative model. In its July 2002 submission to OFM, the School indicates that it intends to pursue the master planning approval process with the City of Vancouver between July and December 2002, prior to the next legislative session.

Step 2 – WSD Reevaluation of Its Capital Facility Needs

The second step is for WSD to reevaluate its capital facility needs. The School needs to comply with all of the requirements identified by OFM in the capital facilities planning instructions and needs to expressly take into account:

- A documented estimate of projected student population that acknowledges and incorporates the School's long-term decline in enrollment, as well as any enrollment implications from intentions identified in Step 1 above;
- A documented estimate of the projected student population and compilation of other relevant information³³ associated with any new programs the School is undertaking or

³³ "Other relevant information" includes information such as demand for the program, curriculum, staffing requirements, operating budget impacts (would the School request additional operating funds, or would the School reduce existing education or outreach efforts to staff the new programs?), space needs, a timeline for implementation, and accountability measures.

contemplating, such as its new birth-to-five program, a program for post high school graduates, a program to bring students on campus for sign language classes, etc.;

- A strategy to maximize the efficiency of the use of the new cottages and the newly renovated Clarke Hall for direct school purposes;
- Identification of potentially viable alternatives for meeting the School's functional needs, including alternatives that go beyond the options of renovating old buildings vs. building new buildings. The School needs to address the challenge of finding the appropriate balance between fixed-capacity facilities and service delivery options that can adjust to enrollment variations; and
- The results from conducting the required first cost and life-cycle cost analyses of the potentially viable alternatives, which will provide the Board of Trustees, OFM, and the Legislature with the information they need to understand both the capital and the operating cost implications of further developing the WSD campus.

A reevaluation of capital facility needs does not have to begin from scratch. As indicated earlier, the School has already made its case that the current configuration of older buildings on the campus does not meet the School's needs. The School can also bring to bear the lessons it has learned about clustering certain types of activities into zones, the special features needed for deaf learners, design features that enhance student safety, etc., while reevaluating its facility needs.

Step 3 – OFM Review

The third step in the process is for OFM to prepare a thorough written evaluation of the revised capital facility development plan for WSD pursuant to the review criteria identified in statute and in OFM's Predesign Manual, and including the items above in Step 2.

Following these three steps should put the WSD Board of Trustees in a position to bring to the Legislature a capital facilities design and budget request that accomplishes the School's goals for its campus and that is defensible as appropriately-sized, well-reasoned, and cost-effective.

CHAPTER 5 – RECOMMENDATIONS

Recommendation 1

If the Board of Trustees, OFM, and/or the Legislature have an interest in moving to one or a combination of the alternative models for WSD presented in the study by the Institute for Public Policy, these parties should make their intentions known.

Legislation Required:	Adoption of some of the alternative models would require a statutory change.
Fiscal Impact:	See the companion study by the Washington State Institute for Public Policy for a discussion of operating budget impacts. Four of the alternative models would reduce the number of students served on WSD's Vancouver campus, reducing facility needs.
Completion Date:	Before the end of the 2003 Legislative Session.

Recommendation 2

WSD should reevaluate its capital facility needs. In doing so, the School should comply with all of the requirements identified by OFM in the capital facilities planning instructions and should expressly take into account:

- *A documented estimate of projected student population that acknowledges and incorporates the School's long-term decline in enrollment, as well as any enrollment implications from intentions identified from Recommendation 1 above;*
- *A documented estimate of the projected student population and other relevant information associated with any new programs the School is undertaking or contemplating, such as its new birth-to-five program, a program for post high school graduates, a program to bring students on campus for sign language classes, etc.;*
- *A strategy to maximize the efficiency of the use of the new cottages and the newly renovated Clarke Hall for direct school purposes;*
- *Identification of potentially viable alternatives for meeting the School's functional needs, including alternatives that go beyond the options of renovating old buildings vs. building new buildings; and*
- *The results from conducting the required first cost and life-cycle cost analyses of the potentially viable alternatives, which will provide the Board of Trustees, OFM, and the Legislature with the information they need to understand both the capital and the operating cost implications of further developing the WSD campus.*

Legislation Required:	None.
Fiscal Impact:	Likely to result in a revised (reduced) capital budget request from WSD.
Completion Date:	To be determined by WSD in consultation with OFM.

Recommendation 3

OFM should prepare a thorough written evaluation of the revised capital facility development plan for WSD pursuant to the review criteria identified in statute and in OFM's Pre-design Manual, and including the components in Recommendation 2 above.

Legislation Required:	None.
Fiscal Impact:	None.
Completion Date:	OFM's review can begin once WSD has revised and resubmitted a new capital facilities plan for the School.

AGENCY RESPONSES

We have shared the report with the Washington School for the Deaf and the Office of Financial Management and provided them an opportunity to submit written comments. Their written responses are included as Appendix 2. JLARC's Comments on these agency responses follow as Appendix 2A.

ACKNOWLEDGEMENTS

We would like to acknowledge the many people who contributed to this study effort. At WSD, Superintendent Len Aron and Board of Trustees Chair Pat Clothier invested many hours in reviewing work papers and discussing the School. David Turpen and Chuck McCarthy with WSD, and Paschal Johns with SRG Partnership answered many questions about the existing campus and future design plans. Executive Assistant Judy Smith kept all the lines of communication open and operating.

Numerous school district personnel helped us gain an understanding of where deaf and hard of hearing children attend school in Washington. Janet Nelson with ESD 112 and Robin Taylor with ESD 171 provided additional information on their areas from their perspectives as itinerant teachers of the deaf. Carol Carrothers with Washington Sensory Disabilities Services and Joyce Scalice with the Evergreen School District provided additional review and refinement of the material now summarized in Appendix 3.

Barbara McLain and Annie Pennucci with the Washington State Institute for Public Policy made the necessary close coordination of our studies a pleasure.

Thomas M. Sykes
Legislative Auditor

On September 18, 2002, this report was approved for distribution by the Joint Legislative Audit and Review Committee.

Senator Jim Horn
Vice Chair

APPENDIX 1 – SCOPE AND OBJECTIVES

School for the Deaf Capital Facilities Study

SCOPE AND OBJECTIVES

JANUARY 9, 2002



STATE OF WASHINGTON
JOINT LEGISLATIVE AUDIT AND
REVIEW COMMITTEE

STUDY TEAM

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This new Joint Legislative Audit and Review Committee (JLARC) study deals with future capital facilities development at the Washington School for the Deaf.

BACKGROUND

Educating Deaf and Hard of Hearing Children in Washington

The Washington School for the Deaf opened in 1886 and is located in Vancouver, Washington. For decades, this residential school offered one of the few opportunities in the Pacific Northwest for deaf and hard of hearing children to receive a public education.

During the 1970s, changes in federal and state law, as well as court decisions, reflected a change in philosophy about educating children with disabilities. A major outcome from these changes is that children with disabilities are now most often educated in their local schools. This holds true for deaf and hard-of-hearing students as well; for example, in the 2000-2001 school year, approximately 1500 hearing-impaired children attended classes in their local school districts while 138 students enrolled at the School for the Deaf.

Current Status of Capital Facilities Development at the School for the Deaf

The Washington School for the Deaf occupies a 28-acre site in Vancouver. Many of the buildings on campus range between 30 and 80 years old, and one building dates back to 1913.

Since 1997, the Legislature has appropriated more than \$7 million for the construction of three new residential cottages and the renovation of one of the major campus buildings and its connected auditorium. The School for the Deaf recently completed an assessment of the existing school facilities and a campus master plan. The master plan calls for the demolition of the other older buildings, with construction of new campus facilities phased in between 2003 and 2009.

During the 2001 Legislative Session, the Legislature appropriated \$1 million for the design of the next phase of school construction. The Legislature also directed the Office of Financial Management to hold these funds in reserve until two legislatively-mandated studies (described below) were completed. However, the Governor vetoed this language, so the school's design work will be going forward simultaneously with the two studies.

TWO STUDY MANDATES

The Legislature directed the Washington State Institute for Public Policy to “examine various educational delivery models for providing services and education for students through the Washington State School for the Deaf” (ESSB 6153, Section 608(6)). At the same time, the Legislature directed JLARC to conduct a capacity planning study of the capital facilities of the school and indicated that the JLARC study should be carried out in conjunction with the Institute study (ESSB 6153, Section 103(2)). JLARC staff will be working closely with Institute staff to accomplish the two study mandates.

JLARC STUDY SCOPE

The scope for the JLARC study is twofold. This study will (a) review the current status of and future plans for capital facilities development at the Washington School for the Deaf, and (b) identify the capital facilities implications of the various educational models considered by the Washington State Institute for Public Policy in its concurrent study.

STUDY OBJECTIVES

Four objectives will contribute to meeting the study scope:

- (1) Review the School for the Deaf’s current capital facilities plans, activities, and underlying assumptions;
- (2) Document recent trends in enrollment of deaf and hard-of-hearing students at the School for the Deaf and in local school districts in Washington State, as well as in a sample of other states (to gauge capacity needs);
- (3) To facilitate both the Institute study and the JLARC study, examine the current geographic distribution of deaf and hard-of-hearing students by school district and, if possible, by age or grade level; and
- (4) Identify the likely capital facilities implications associated with each of the alternative educational service delivery models included in the Institute for Public Policy concurrent study.

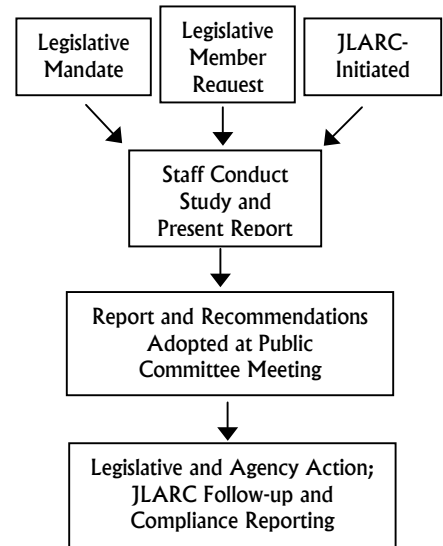
Timeframe

At this time, the intention is to present the preliminary report of this study to JLARC at its September 2002 meeting, in order to meet the statutory reporting deadline of September 30, 2002. However, this timeframe may need to be extended, dependent upon the release date of the Institute study.

JLARC Staff Contact for the Study

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Heather Moss (360) 786-5174 moss_he@leg.wa.gov

JLARC Study Process



Criteria for Establishing JLARC Work Program Priorities

- Is study consistent with JLARC mission? Is it mandated?
- Is this an area of significant fiscal or program impact, a major policy issue facing the state, or otherwise of compelling public interest?
- Will there likely be substantive findings and recommendations?
- Is this the best use of JLARC resources: For example:
- Is the JLARC the most appropriate agency to perform the work?
- Would the study be nonduplicating?
- Would this study be cost-effective compared to other projects (e.g., larger, more substantive studies take longer and cost more, but might also yield more useful results)?
- Is funding available to carry out the project?

APPENDIX 2 – AGENCY RESPONSES

- Washington School for the Deaf
- Office of Financial Management

JLARC's comments on agency responses are included as Appendix 2A.



Washington

School for the Deaf

JLARC

Board of Trustees Position

August 23, 2002

The Washington School for the Deaf Board of Trustees has given serious consideration to the JLARC report on the Capital Facilities Project.

After reviewing the report and reflecting on the detailed and thorough four-year planning process to develop the Capital Facilities Project, the Board position to JLARC Recommendations is:

RECOMMENDATION #1

If the Board of Trustees, OFM, and/or the Legislature have an interest in moving to one or a combination of the alternative models for WSD presented in the IPP study, these parties should make their intentions known.

AGENCY POSITION: Concur

COMMENTS:

Washington School for the Deaf will proceed with a model of education that includes components of Models 1, 4A and 4B as proposed in the IPP study. It also contains additional elements not included in the IPP Report.

- The Washington School for the Deaf will continue to offer a comprehensive academic and residential program for students ages 3 to 21 at its Vancouver campus.
- WSD will continue to expand its statewide outreach program that includes improved needs assessments, collaboration, advocacy, teacher/interpreter training and parent education.
- Washington School for the Deaf is currently collaborating with Clark College and the Department of Vocational Rehabilitation to provide a transitional 13th year for deaf and hard of hearing graduates from around the state to prepare them for entry into the work world.

Washington School for the Deaf

Serving Deaf and Hard of Hearing children throughout the state of Washington.

611 Grand Blvd / Vancouver WA 98661 / (360) 696-6525 (V/TTY) / (800) 613-4228 / www.wsd.wa.gov



Washington

School for the Deaf

- Washington School for the Deaf believes that this multi-dimensional model most effectively addresses the educational needs of deaf and hard of hearing children around the state. Alternative models are not viable because they do not fully meet all of the educational needs or safety requirements. *Because up to two percent of the population in the state is deaf or hard of hearing, there will always be a need for specialized educational services. In order for the state to adequately serve this school age population, WSD is an important option for parents and children.*

RECOMMENDATION #2

WSD should reevaluate its capital facilities needs. In doing so, the School should comply with all of the requirements identified by OFM in the capital facilities planning instructions and should expressly take into account:

AGENCY POSITION: Do Not Concur

COMMENTS:

Washington School for the Deaf has complied with all of the OFM requirements identified in the strategic planning and pre-design instructions over the four year planning process. This thorough planning process has fully addressed the educational and safety needs of deaf and hard of hearing children in the state of Washington and at WSD.

- **Student Enrollment**
Washington School for the Deaf estimates that student enrollment will maintain current levels and experience increases over the next three years due to increased awareness of the school from outreach efforts and new programs (see attached document). In addition, several interagency agreements among state agencies give rise to the probability that WSD will serve more students. The Capital Facilities Project design will accommodate any potential fluctuation in enrollment.



Washington

School for the Deaf

- Enrollment impact of new programs

Outreach Program –

Washington School for the Deaf's Outreach Program, initiated in 2001, is finding a high demand for outreach services as public schools address the need of deaf and hard of hearing students. The outreach staff has grown from one to nine to accommodate statewide requests for educational and support services. Similar to states with increased residential enrollment, like Oklahoma and Iowa, Washington School for the Deaf can expect increases in enrollment from its comprehensive educational programs and successful outreach and early intervention programs.

Early Childhood Intervention Program –

In the Fall of 2002, Washington School for the Deaf will start the first Early Childhood Intervention Program serving deaf and hard of hearing children ages 0-3 and their parents. As these young children approach school age, their parents will be very aware of Washington School for the Deaf as an educational option for their children.

Post High School Transition Program (13th Year) –

Washington School for the Deaf is currently collaborating with Clark Community College and the Department of Vocational Rehabilitation in planning a transition program to assist high school graduates to prepare for independent living and entry into the world of work. Deaf and hard of hearing students enrolled at Clark College will be provided room and board at the Washington School for the Deaf campus in exchange for working on campus. These students will be housed in Clarke Hall and the building can accommodate fluctuations in program enrollment.



Washington School for the Deaf

- Maximize efficiency of cottages and Clarke Hall

Cottages – The residential cottages on the Washington School for the Deaf Campus are currently 24-hour multi-use facilities where student socialization and incidental learning occur. During the school week, teachers and counselors provide a learning environment for residential and day students to teach Home and Family Life and independent living skills. On weekends and during the summer months when students are not on campus, the cottages are used by community organizations and deaf-related programs, with fees charged to cover the cost of operation and maintenance.

Clarke Hall – In the past, Clarke Hall was utilized as a dormitory. Most recently, one sixth of Clarke Hall was brought up to code to accommodate office space for staff members that had been moved out of unsafe buildings elsewhere on the campus. To maximize the use of Clarke Hall in the future and provide a safe learning environment, the building will include residential living spaces that can accommodate fluctuation in enrollment levels. Clarke Hall will also house the Washington School for the Deaf Outreach Services.

- Viable alternatives to building new buildings.
During the four-year strategic planning process for the Capital Facilities Project, Washington School for the Deaf under OFM oversight, analyzed and evaluated available information about effective ways to meet the educational and safety needs of deaf and hard of hearing student students. **The current plan, for redevelopment of campus educational and support facilities, is the best and most cost-effective means to provide safe and educationally appropriate facilities for deaf and hard of hearing students.**
- Cost and life-cycle studies of alternative models.
No alternative models are suitable for meeting the educational and safety needs of deaf and hard of hearing students in the state. The current plan addresses the need to provide a comprehensive residential and academic program, combined with an extensive statewide outreach effort and the establishment of a Post High School Transition Program (13th Year).



Washington

School for the Deaf

RECOMMENDATION #3

OFM should prepare a thorough written evaluation of the revised facility development plan for WSD pursuant to the review criteria identified in statute and in OFM's Predesign Manual, and including the components in Recommendation 2 above.

AGENCY POSITION:

This recommendation is not within the purview of the WSD board.

We look forward to continuing to inform legislators about our critical needs and our strategic planning process, to ensure support for the Capital Facilities Project. We are deeply committed to providing the safest learning environment and best educational services to deaf and hard of hearing children throughout the state.



Pat Clothier, Board Chair

On behalf of the Washington School for the Deaf Board of Trustees

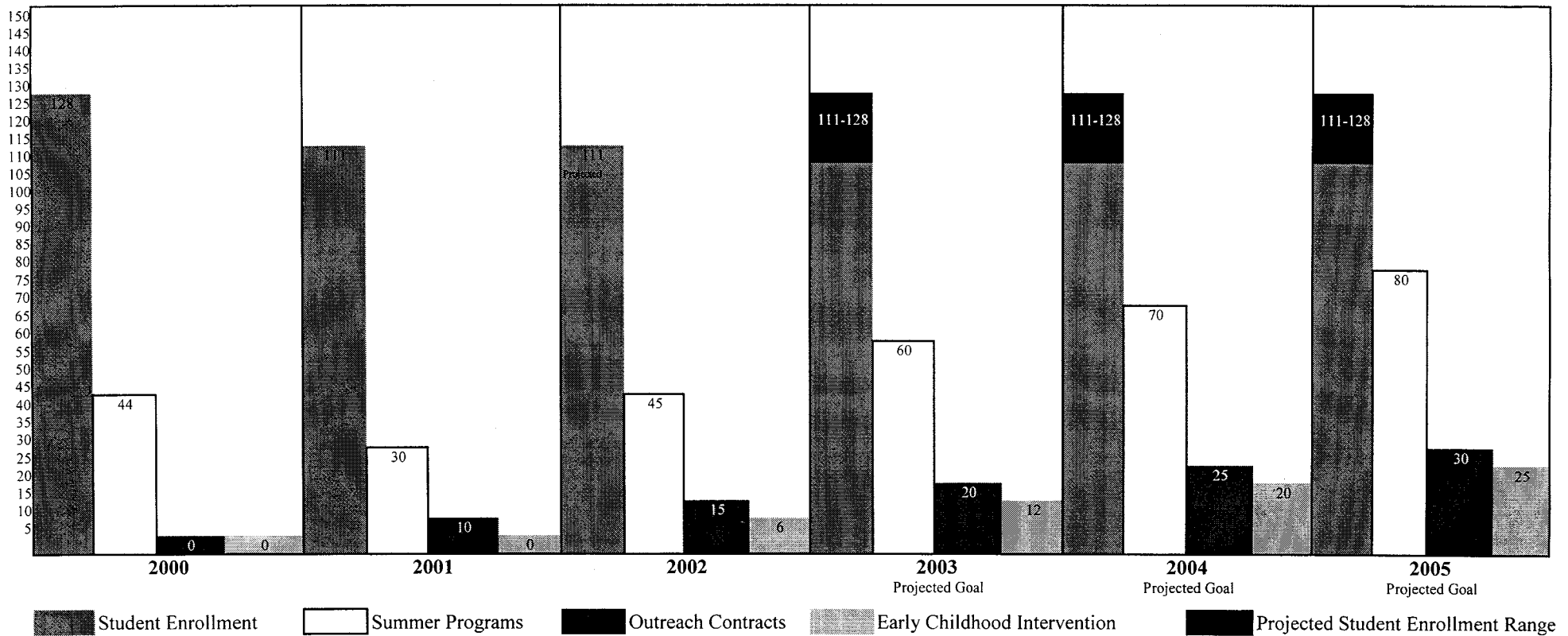
Enclosure

Past, Present & Future

Students Served by Washington School for the Deaf

New Millenium

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August 23, 2002

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JLARC

Mr. Tom Sykes, Legislative Auditor
Joint Legislative Audit and Review Committee
506 16th Avenue SE
PO Box 40910
Olympia, WA 98504-0910

Dear Tom:

Thank you for the opportunity to review and respond to the Joint Legislative Audit and Review Committee's preliminary report entitled **Washington State School for the Deaf: Capital Facilities Study**. The Office of Financial Management's (OFM) comments regarding the report's recommendations are attached.

You will note that we do not concur with the recommendations that the Washington School for the Deaf redo portions of their capital facilities predesign work. OFM believes the planning work undertaken by the Washington School for the Deaf to-date has been appropriate, has received multiple layers of input and review (including legislative, executive and community), and that the issues highlighted in your report have already been largely considered and addressed. Unless the Legislature chooses to make changes to the school's programmatic model, we do not agree "WSD should reevaluate its capital facility needs" or that the school's redevelopment plan be delayed for further studies.

Once again, thank you for the opportunity to comment.

Sincerely,

Marty Brown
Director

Enclosure



RECOMMENDATION	AGENCY POSITION	COMMENTS
<p>Recommendation #1 <i>If the Board of Trustees, OFM and/or the Legislature have an interest in moving to one or a combination of the alternative models for the Washington State School for the Deaf (WSD) presented in the study by the Institute for Public Policy, these parties should make their intentions known.</i></p>	<p>Concur</p>	<p>WSD’s current role is established in RCW 72.40. This statute establishes a campus in Vancouver for WSD to “educate and train” hearing-impaired children (who are defined in RCW 72.40.040 to include three to age 21). WSD is also given latitude to provide non-residential services to children birth to 21 and, for students not enrolled at the Vancouver campus, is directed to monitor the educational placement of students, provide information about educational programs to various interested parties, and to serve as a consultant to the superintendent of public instruction and school districts. The current statutory direction for the WSD outlines a comprehensive educational and training role for the school.</p> <p>The Office of Financial Management (OFM) does not believe there is sufficient reason at this point to direct a change to the current WSD program model.</p> <p>OFM concurs that if the Legislature intends to change the focus of WSD’s programming, early notification would be most constructive.</p>
<p>Recommendation #2 <i>WSD should reevaluate its capital facility needs. In doing so, the School should comply with all of the requirements identified by OFM in the capital facilities planning instructions and should expressly take into account:</i></p>	<p>Do not concur</p>	<p>WSD has complied with all of the requirements identified by OFM in the capital facilities planning instructions. Their efforts have produced a comprehensive and complete facility needs assessment structured around WSD’s strategic plan, master plan and predesign document using appropriate assumptions. WSD incorporated extensive input from deaf education professionals, families, students, the general public and public policy-makers. Their strategic and master plans were reviewed by the Legislature and are embodied in the parameters of the predesign.</p>
<ul style="list-style-type: none"> • <i>A documented estimate of projected student population that acknowledges and incorporates the School’s long-term decline in</i> 	<p>Do not concur</p>	<p>Changes to WSD’s enabling legislation that alter the school’s programming models would necessitate revisions to the current capital facilities plans to align with those changes.</p> <p>The JLARC study should consider academic proficiency and quality of education and training of hearing impaired children as well as enrollment. WSD offers a learning</p>

<p><i>enrollment, as well as any enrollment implications from intentions identified from Recommendation 1 above;</i></p>		<p>environment significantly and deliberately different from the public school system — one that accommodates extensive opportunities to learn, socialize and identify with their hearing impaired community.</p> <p>The draft JLARC report asserts that WSD plans “propose a campus for 200 students, with the design capable of expansion to 300 students.” While the school’s master plan and subsequent predesign allocated classroom and support spaces for 200 students, the recently completed proposed design alternative adequately accommodates a projected school population range between 100 and 200 students on campus. The school will be more “comfortable” at 100 students and more crowded at 200. This design range brackets the school’s most recent ten-year (1990-2000) enrollment average of 156 students and will accommodate peaks in enrollment as well as long-term growth proportionate to the state’s K-12 forecast for the next 30 years.</p> <p>WSD’s long-term school enrollment has declined over the years. However, the average rate of decline has been 3 percent over the last 20 years. Six school years in that time had enrollment increases. The ten-year average enrollment for 1980-1990 school years was 179; and 156 for the 1990-2000 school period.</p> <p>Designing for a specified enrollment is unreasonable. There is marginal difference in overall facility footprint or capital cost when designing for 100 to 200 students.</p>
<ul style="list-style-type: none"> <i>A documented estimate of the projected student population and other relevant information associated with any new programs the School is undertaking or contemplating, such as its new birth-to-five program, a program for post high school</i> 	<p>Partially concur</p>	<p>Each of these programs is in its early implementation or development stage. WSD will be able to better formulate and estimate the programmatic impacts during on-going program development.</p> <p>OFM does not think it reasonable to delay WSD’s entire capital plan until each and every area of their programming is fully developed and implemented. It is reasonable that the conceptual plans for the capital design contain some placeholders for programs (such as the birth-to-five and the post-high school graduate programs) that are still in development. The phased construction approach as described in the predesign document does in fact show construction of post-high school and birth-to-five facilities in the final phase (the 2005-2007 Biennium) of the</p>

<p><i>graduates, a program to bring students on campus for sign language classes, etc.;</i></p>		<p>development. Capital commitments for facility space for these programs will be finalized when the program requirements are better understood.</p>
<ul style="list-style-type: none"> <i>A strategy to maximize the efficiency of the use of new cottages and the newly renovated Clarke Hall for direct school purposes;</i> 	<p>Do not Concur</p>	<p>The conceptual plan developed by the architects has already taken into consideration the viability of using existing buildings (such as the new cottages and Clarke Hall) for multiple purposes and found that this is not a viable option. OFM therefore does not concur with the JLARC recommendation.</p> <p>Specifically, the duplex cottages are the newest built facilities on campus and were designed for after-school living for 84 students. The kitchen equipment in each duplex serves 14 students each and requires six adult meal-makers for each meal. The campus dining facility presently provides breakfast for resident students and lunch meals for all students. Additionally, the WSD food services facility provides two meals per day for the students at the Washington State School for the Blind.</p> <p>Clarke Hall is structurally sound and recommended to be remodeled. It was originally designed and built as a dormitory in 1953. Because of current life-safety code requirements, it is inappropriate to reuse Clarke Hall for housing elementary-aged children, which consequently resulted in the construction of the new cottages in 1999. Clarke Hall has structural concrete floors and walls with low ceilings and narrow corridors, which make it inappropriate for renovation into K-12 educational spaces. Clarke Hall can be renovated for short-stay adult programs and other non-educational purposes.</p>
<ul style="list-style-type: none"> <i>Identification of potentially viable alternatives for meeting the School's functional needs, including alternatives that go beyond the options of renovating old buildings vs. building new</i> 	<p>Partially concur</p>	<p>Identification of program and architectural alternatives is on going during the planning and design stages of a project. For example, there are formal steps in the design process for "value engineering" and constructability reviews. In each of these process steps, design professionals and construction experts make suggestions to reduce costs or improve the overall constructed project. In similar fashion, the project's lead architect has continuous conversations during design with WSD's program managers for input and refinements to the initial planning assumptions.</p>

<p><i>buildings; and</i></p>		<p>WSD has a good track record in recent years for developing programming options for its target population that do not rely on campus facility space. Examples are:</p> <ul style="list-style-type: none"> • the school’s outreach program to deliver community-based services; and • an arrangement with Clark Community College that allows WSD students to pursue advanced-level courses. <p>WSD’s master plan has identified which functions should be delivered on campus and incorporated those in some way in its capital design plans.</p>
<ul style="list-style-type: none"> • <i>The results from conducting the required first cost and life-cycle cost analyses of the potentially viable alternatives, which will provide the Board of Trustees, OFM and the Legislature with the information they need to understand both the capital and the operating cost implications of further developing the WSD campus.</i> 	<p>Do not concur</p>	<p>First cost (capital costs) and life-cycle cost analyses (operation and maintenance or O&M) were adequately identified in the predesign for the preferred option of replacement of the existing campus. The results of each analysis substantiated the preferred option as the least-cost over the life of the proposed new campus: not replacing the deteriorated buildings would result in higher capital renewal investments and higher O&M costs.</p> <p>The life-cycle costs for the new campus are predicted to be the same as current levels, both in staffing and direct costs. Efficiencies are obtained by not wasting energy and in greatly reducing long-term demand for capital renewal.</p>
<p>Recommendation #3 <i>OFM should prepare a thorough written evaluation of the revised capital facility development plan for WSD pursuant to the review criteria identified in statute and in OFM’s <u>Predesign Manual</u>, and including the components in Recommendation 2 above.</i></p>	<p>Do not concur</p>	<p>OFM accepts the school’s master plan and predesign as satisfactory.</p>

APPENDIX 2A – JLARC’S COMMENTS ON AGENCY RESPONSES

JLARC’s Auditor’s Comments are organized around three subject areas:

- The student population projection used in the most recent WSD proposal;
- WSD’s enrollment decline; and
- JLARC’s contention that WSD has not yet provided all of the information on viable alternatives that should be provided as part of the state’s capital facilities review process.

Before beginning this more detailed discussion, we offer a point of clarification with regard to OFM’s portrayal of the Legislature’s role to date in the review of the School’s design proposal. OFM indicates that the Legislature has reviewed WSD’s strategic and master plans, which are embodied in the parameters of the School’s predesign. We note that the Legislature’s official action with regard to WSD’s Predesign Study was to put a hold on the release of further design funds pending the outcome of the Institute and JLARC studies, a hold subsequently vetoed by the Governor.

□ Student Population Projection Used in WSD’s July 2002 Proposal

In its response, OFM states that,

The draft JLARC report asserts that WSD plans ‘propose a campus for 200 students, with the design capable of expansion to 300 students.’ While the school’s master plan and subsequent predesign allocated classroom and support spaces for 200 students, the recently completed proposed design alternative adequately accommodates a projected school population range between 100 and 200 students on campus.

We are concerned that this statement from OFM may mislead policy makers into believing that the School has scaled back its design in this latest version. Material in the School’s July 2002 Predesign Update could also be read in a way that suggests this, so we offer some clarification.

The School’s master plan, June 2000 Predesign Study, and December 2001 Conceptual Campus Plan each contain a table that identifies the square footage associated with a **proposed enrollment of 200 students** and a **planned enrollment of 300 students**.

The July 2002 Predesign Study Update does not contain such a table. Instead, this latest document shows a “total enrollment capacity” for the existing campus (which it lists as 115 – 200 students) and for the proposed campus (which it lists as 150 – 200 students). Absent the projected enrollment table, we look to the Schematic Design Program portion of WSD’s July 2002 proposal to see the student population numbers used in the latest design. The Schematic Design Program lists these student numbers as follows:

Washington State School for the Deaf Capital Facilities Study

Student Population Estimates Used In WSD's July 2002 Predesign Study Update		
	150-200 Students	300 Students
Birth to Five	Unspecified	Unspecified
Elementary School	50	75
Middle School	50	75
High School	100	150
Total # of Students	200 + Birth to Five	300 + Birth to Five

Thus the School's July 2002 proposal continues to be a campus designed for 200+ students. The Update also states that "the plan creates a flexible setting that can readily respond to differing educational needs . . . and allows for future expansion."

The point that the new design does not represent a scaling back of the project is further illustrated by comparing the square footage table from the December 2001 proposal to the square footage in the July 2002 proposal:

	WSD's December 2001 Proposal for a Campus for 200 Students	WSD's July 2002 Proposal for a Campus with a "Capacity" for 150-200 Students
Academic		
Birth to Five	2,806 square feet	2,806 square feet
Elementary School	8,938	8,938
Middle School	9,152	9,152
High School	14,801	16,231
Library	5,435	5,435
Administration		
Superintendent & Academic Dean	2,394	2,261
Outreach Services	7,435	7,435
Business Office	4,855	2,288
Athletic		
Gymnasium	22,121	18,910
Multi-Purpose and Commons Area	7,641	7,641
Support		
Auditorium	14,873	14,873
Maintenance/Warehouse	13,200	11,424
Central Mechanical	2,000	2,000
Food Services	4,628	4,389
Dept. of Technology	1,891	1,891
Health Center	4,400	4,400
Residential		
Dept. of Residential Ed	51,783	51,783
Gross Square Feet	175,547 ³⁴	171,857

³⁴ Actual total is 178,353 gross square feet.

This latest design change does make some minor reductions in space for areas such as school administration and the maintenance/warehouse space. It actually increases the space listed in the academic area. The data above support JLARC’s conclusion that the School for the Deaf is continuing to advocate for a campus designed for 200+ students, with flexibility in the design to expand to 300 students. **We conclude that there has been no significant scaling back in the size of the proposal, as might be interpreted from OFM’s comments.**

❑ WSD’s Enrollment Decline

JLARC’s report recommends that WSD take a step back and reevaluate its capital facility needs, expressly taking into account a number of specified factors. One of these factors that the JLARC study recommends is a projected School enrollment figure that acknowledges and incorporates the School’s long-term decline in enrollment. Neither WSD nor OFM concurs with this recommendation.

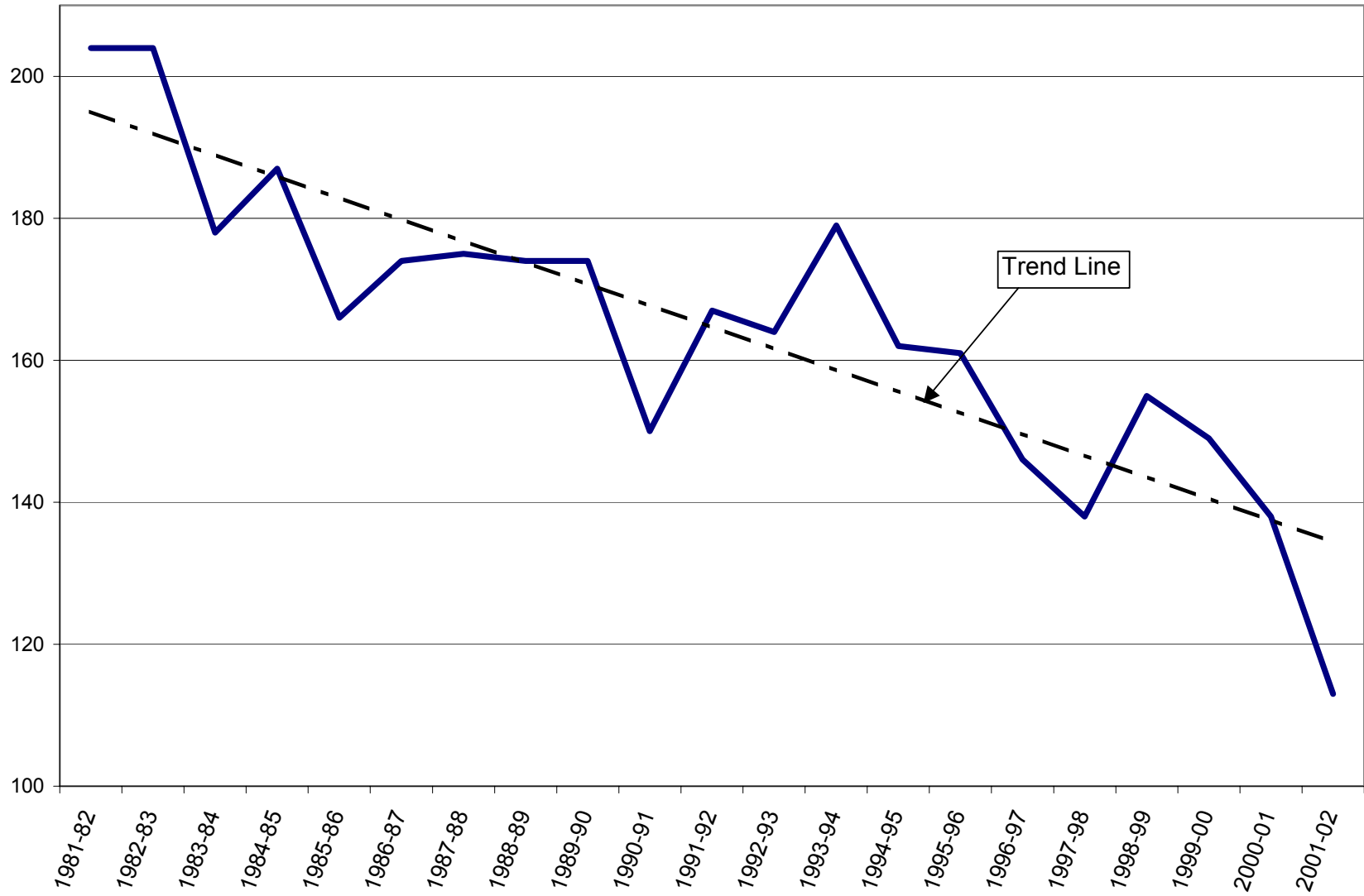
Because OFM also provides some particular statistics in its response regarding the School’s enrollment over the last 20 years, we thought it might be useful to share the full 20-year enrollment data series provided to JLARC and to the Institute by WSD, in table and graph form:

WSD Enrollment, 1981 – 2001	
School Year	Number of Students
1981-82	204
1982-83	204
1983-84	178
1984-85	187
1985-86	166
1986-87	174
1987-88	175
1988-89	174
1989-90	174
1990-91	150
1991-92	167
1992-93	164
1993-94	179
1994-95	162
1995-96	161
1996-97	146
1997-98	138
1998-99	155
1999-00	149
2000-01	138
2001-02	113

Source: WSD

OFM correctly notes that, *“Six school years in that time had enrollment increases.”* Twelve years had decreases, and two years remained the same. **A more useful observation is that there are enrollment fluctuations above and below a downwardly sloping trend line.** The main body of the JLARC report discusses some reasons for this trend, including the graduation of the “rubella bulge” students, which has lowered the total number of deaf students in the K-12 system, and the shift in federal policy that has resulted in public schools offering more programs for students with disabilities.

Enrollment at the Washington School for the Deaf, 1981 - 2001



Source: WSD

WSD is optimistic that enrollment at the School will increase due to three new programs: outreach, birth-to-five, and a post high school transition program. However, the School has not yet provided any empirical analysis to substantiate its optimism. We can shed some light on these topics using information collected for the Institute and JLARC studies:

- **Outreach** – WSD operates a new outreach program to provide services to deaf and hard of hearing students attending public school programs. Operating a successful outreach program may be a double-edged sword for WSD in terms of enrollment at the Vancouver campus. On one hand, the outreach effort may make more students and their families aware of opportunities available to them at WSD and may make educators more aware of WSD as a viable option. (Information in the table in Appendix 3 can provide guidance on the percentage of deaf students attending public schools around the state that would have to switch to the WSD option in order to increase School enrollment by 80 to 100 students.) On the other hand, WSD success with providing quality training and materials to public school teachers and interpreters should enhance the quality of the public school educational environment, making it a place where deaf children want to remain or return to.
- **Early Childhood Intervention** – One of the consensus points among researchers in deaf education is their agreement on the value of language acquisition for very young deaf and hard of hearing children. The size of WSD’s proposed new program will depend in large part on the number of infants and toddlers in close proximity to the School. While we do not have information on the numbers of deaf and hard of hearing children age birth to three who would be close enough to WSD to participate in the School’s new program, we do have some information on the number of children age three to five. Of WSD’s 113-student enrollment for the 2001-02 school year, three children were in the three-to-five-year-old age bracket. For the 2000-01 school year, school districts in ESD 112 (Vancouver area) reported two deaf students and two hard of hearing students in this age bracket attending public school programs. For the 2001-02 school year, districts in ESD 112 reported two deaf and three hard of hearing students in this age bracket. A large public school district in Vancouver also offers a birth-to-five program for deaf and hard of hearing children.
- **Post High School Transition Program** – This is a program that the School would offer to students who have graduated from high school but who need some additional assistance for an extra year in order to have a more successful transition to independent living. The number of students who participate in such a program would be some subset of the total number of deaf students who graduate from high school in a given year. OSPI reports 44 deaf students statewide ages 18 to 21 attending either public school programs or WSD in 2001-02. The count is 31 deaf students in this age bracket for 2000-01. These students may not all be graduating from high school in these particular school years. Assuming that only some portion of the graduates would need or want the particular help offered by this “13th Year” program, and that only a subset of these students would want to relocate to Vancouver for a year, this may be a program that serves a handful of students each year. Until WSD does a more rigorous analysis, there is no way to know for certain. There is also no requirement for the School to provide housing and food service on campus for these young adults if WSD does pursue this program.

On the last page of WSD’s response, the graph from the School shows projected student enrollment in the next few years to range from 111 to 128 students. This is a much more defensible enrollment estimate than that of 200 students. It is somewhat puzzling that the School would provide this enrollment projection and then not concur with the need to reevaluate its capital facility needs in light of this new, more reasonable assumption.

Given the enrollment trend illustrated above, the demographic information summarized in Appendix 3 of the JLARC report, and WSD’s lack of any conclusive analysis that supports its hope for a major enrollment increase, we stand by JLARC’s recommendation that the School needs to reevaluate its capital facility needs, including the use of an enrollment estimate that incorporates the long-term decline. Evidence does not support construction of new facilities for 200+ students.

❑ Adequate Information on Alternatives?

The JLARC report contends that WSD has not yet provided all of the required information on the capital and operating costs of viable alternatives for meeting the School’s campus objectives. We again go back to the reason behind the capital budget review process, which is in part *to ensure full understanding of the alternatives available to resolve the facility issue that has been identified* (see full quote in report text). To evaluate these alternatives, state statute and OFM instructions promote the use of life-cycle cost analysis, so that decision makers can see both the capital and the operating budget expenses associated with project alternatives.

In its response, OFM indicates that, *“First cost (capital costs) and life-cycle cost analyses (operation and maintenance or O&M) were adequately identified in the predesign for the preferred option of replacement of the existing campus. The results of each analysis substantiated the preferred option as the least-cost over the life of the proposed new campus.”*

We find one life-cycle cost analysis in the June 2000 Predesign Study. It appears on page 8 of the Project Budget Analysis Section, and it compares the costs and benefits of a centralized boiler plant versus three decentralized alternatives. There are no additional life-cycle cost analyses in the July 2002 Predesign Update.

It is troubling that OFM considers the School’s submissions to date to be an adequate exploration of the full range of alternatives available to meet the School’s facility needs. **We do not find information to support WSD’s argument that “no alternative models are suitable for meeting the educational and safety needs of deaf and hard of hearing students in the state.”**

Assuming that new school facilities need to be constructed, the question becomes “What new facilities, and at what scale?” There are obviously a myriad of possible alternatives. For example,

- The School could design instructional and support facilities for a smaller number of students – perhaps 114 to 128 students – rather than for 200+ students;
- The School could size its instructional and support facilities more along the order of new public school construction (less than 200 square feet per student) rather than proposing

91,300 square feet of new construction (457 square feet per student if enrollment reached 200 students; 808 square feet per student using 2001-02 enrollment),³⁵

- The School could consider alternatives to new construction for food service such as contracting out and eating meals in the new cottage kitchens; and
- The School could choose to use the space in Clarke Hall intensively for direct school purposes, rather than leasing space to other entities such as DSHS and leaving much of the building unused.

WSD and OFM have responded to JLARC that the School has provided all of the information necessary regarding the identification and cost of alternatives for developing the campus. The JLARC report does not find this to be the case. It will now be up to the Legislature to determine whether legislative decision-makers would benefit by having information on the capital and operating costs associated with alternatives such as those listed above and on alternative education service and delivery models such as those identified in the companion study by the Institute for Public Policy.

³⁵ The June 2002 Predesign Study states that classrooms for deaf students require about 35 percent more space than regular K-12 classrooms in order to allow American Sign Language to be used effectively. We do not find additional explanation in either Predesign document for the need of so much more space than new public school construction. OFM is to review space standards as part of its capital project review process. However, since there is no written documentation of OFM's review of proposal, JLARC—and policy makers pondering the likely 2003-05 capital budget request—cannot know whether the School made a separate compelling argument for needing so much additional space.

APPENDIX 3 – GEOGRAPHIC DISTRIBUTION OF DEAF STUDENTS ATTENDING PUBLIC SCHOOL PROGRAMS

This appendix provides some additional information on the number and geographic distribution of deaf students attending public school programs in the 2001-02 school year. The numbers in this appendix refer to students who are deaf or hard of hearing, who are receiving special education instruction, and who are not listed as having additional disabilities. While this information is interesting in and of itself, it can also be an aid to the consideration of the alternatives for the Washington School for the Deaf (WSD) identified in the companion study by the Washington State Institute for Public Policy. Appendix 4 provides a table for each alternative model from the Institute study. The last column of those tables identifies the number and distribution of students back to the public school system for each model.

The information in Appendix 3 is in two parts. The table that follows summarizes information on the geographic distribution of deaf and hard of hearing public school students by Educational Service District (ESD). The table also includes information on the number of students attending WSD from that ESD and a brief comment on how the public school districts within each ESD are serving their deaf and hard of hearing students.

The summary table is followed by a set of maps, one for the state as a whole, followed by a map for each ESD. The maps show the state's school districts, with shading indicating the density of deaf students according to their home school district. Brief comments provide information about where students attend school from each ESD. One of the most apparent conclusions to draw from a glance at the maps is that a large number of school districts in the state do not report having any deaf students in the 2001-02 school year (194 of 296 districts).³⁶ The maps also illustrate the higher density of deaf students in the Vancouver area and then along the Interstate-5 corridor between south Puget Sound to Mount Vernon, corresponding with the state's overall population density. In contrast, only one school district in Eastern Washington has more than 10 deaf students (Yakima). This is difficult to see on the statewide map but is more easily observed in the map for ESD 105.

If a reader should need additional detail, the work paper underlying this appendix includes information on deaf and hard of hearing students attending public schools, by school district and by age bracket, as reported in the December 1, 2001, and the December 1, 2000, federal special education child counts. Less detailed information is included from snapshots taken in 1980-81 and 1970 by earlier studies.

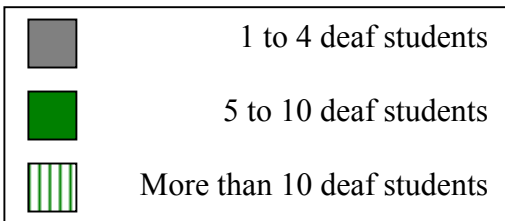
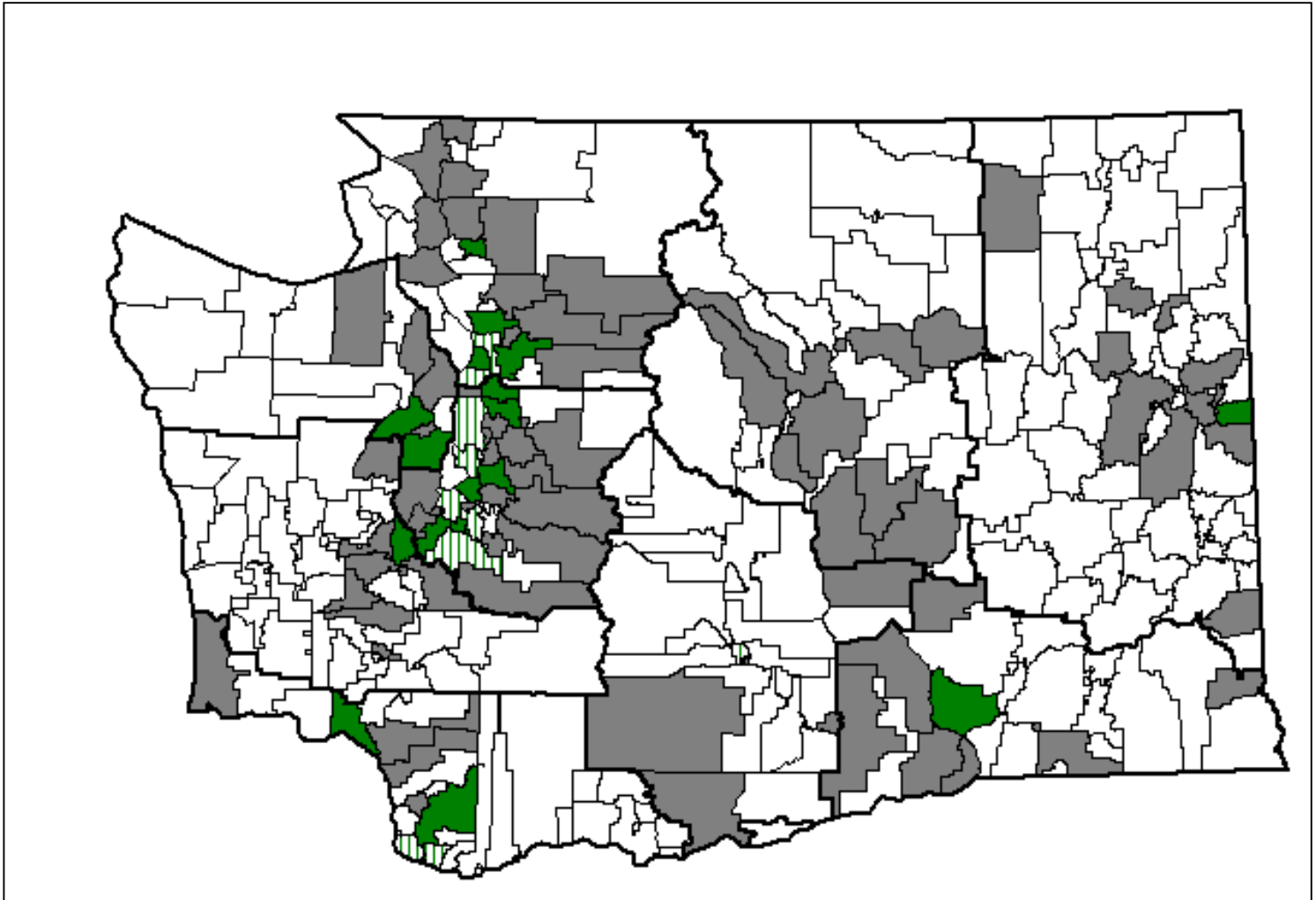
³⁶ Note from Exhibit 3 in the Institute Study that 123 school districts had no deaf or hard of hearing students in the 2001-02 school year.

Washington State School for the Deaf Capital Facilities Study

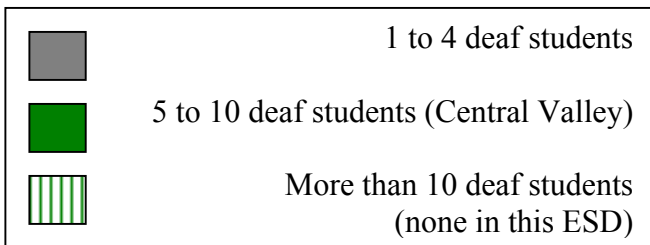
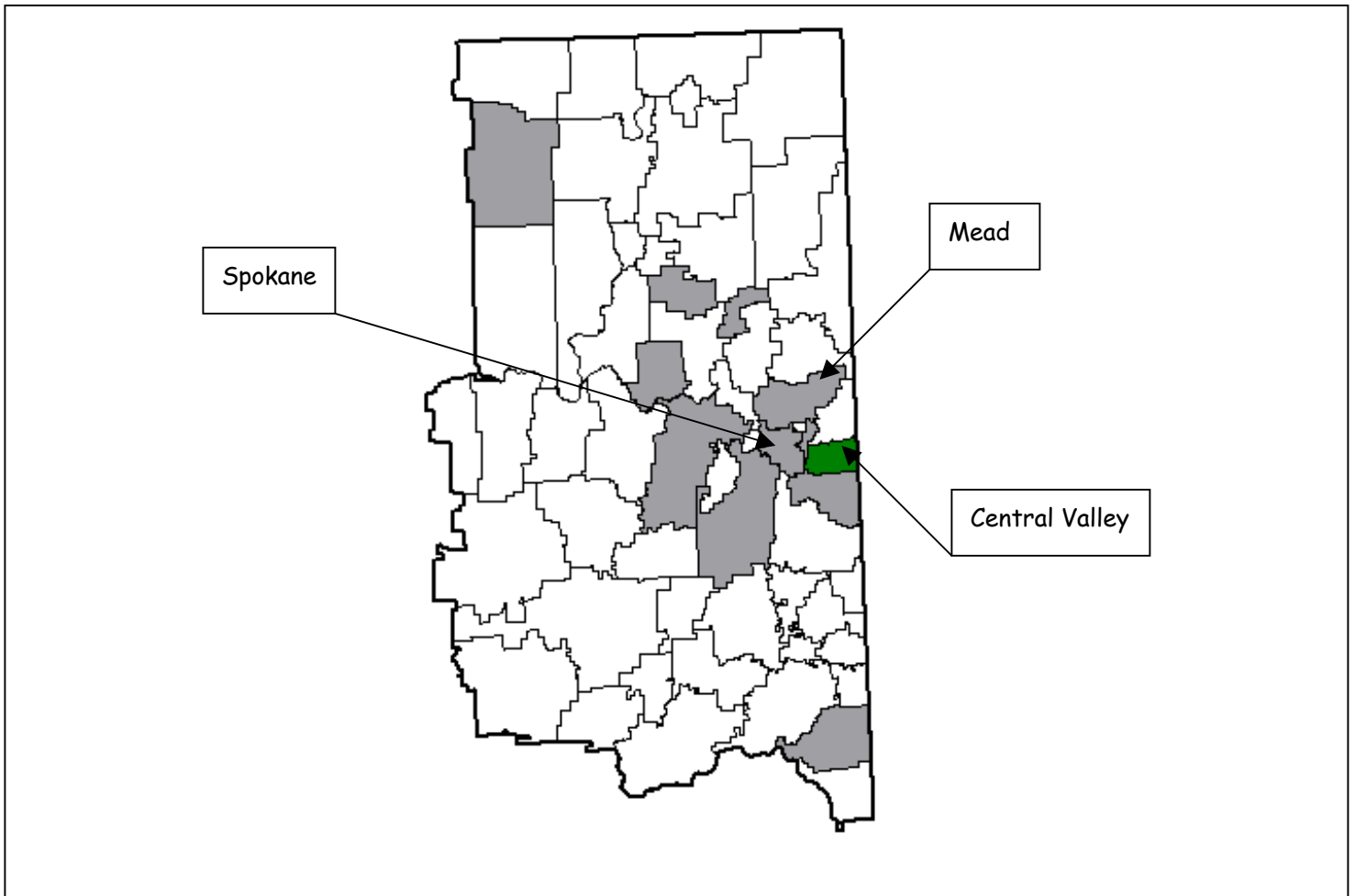
Summary for Appendix 3 – 2001-02 School Year

ESD	# of Deaf Students in Public School Programs (% Deaf Students in all WA Public Schools)	# of HH Students in Public School Programs (% HH Students in all WA Public Schools)	Home Districts with more than 10 Deaf Students	Home Districts with more than 10 Hard of Hearing Students	# From This ESD to WSD (% WSD Total)	Notes/Comments
▪ Western Washington ESDs						
112	57 (14.3%)	123 (12%)	Evergreen Vancouver	Evergreen Longview Vancouver	47 (42%)	Evergreen provides services to other nearby districts as does Longview; the ESD has an itinerant teacher of the deaf for outlying areas.
113	20 (5%)	79 (7.7%)	None	North Thurston; Yelm	7 (6.2%)	Many students attend a regional program at North Thurston.
114	18 (4.5%)	69 (6.8%)	None	Central and South Kitsap	5 (4.4%)	Regional program in Bremerton dissolved in 1997; three districts send students across Puget Sound to larger programs.
121	152 (38.2%)	367 (36%)	Bethel Highline Puyallup Seattle Tacoma	Bellevue; Bethel Clover Pk; Fed Way Highline; Issaquah Kent Lake; Northshore Puyallup; Seattle Tacoma	20 (18%)	Many districts send students to programs in Bethel, Highline, or Puyallup or north to a regional program in Edmonds. Tacoma also accepts students from some other districts; currently Seattle does not.
189	72 (18%)	143 (14%)	Edmonds Everett	Edmonds Everett Mukilteo	15 (13%)	Edmonds offers a large regional program, and ESD 189 operates a regional program in Mount Vernon.
▪ Eastern Washington ESDs						
101	20 (5%)	62 (6.1%)	None	Central Valley; Spokane	6 (5%)	Students are served in their home districts.
105	18 (4.5%)	68 (6.7%)	Yakima	Yakima	4 (3.5%)	Students are served in their home districts; the ESD is working on an arrangement for an itinerant teacher.
123	25 (6.3%)	77 (7.6%)	None	Walla Walla	3 (2.6%)	Students are primarily served in their home districts, though Pasco does serve five students from three other districts.
171	16 (4%)	31 (3%)	None	None	6 (5.3%)	Districts in this ESD work to bring students together in Ephrata, Eastmont, and Bridgeport, plus the ESD has an itinerant teacher of the deaf.

Statewide Geographic Distribution of Public School Deaf Students
(Home School Districts – Snapshot for December 1, 2001)

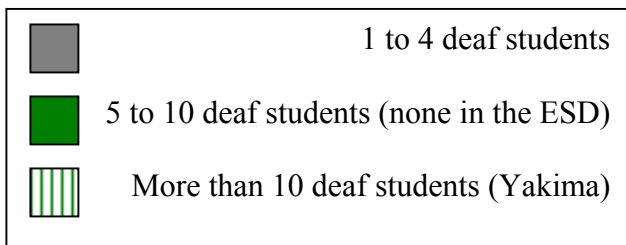
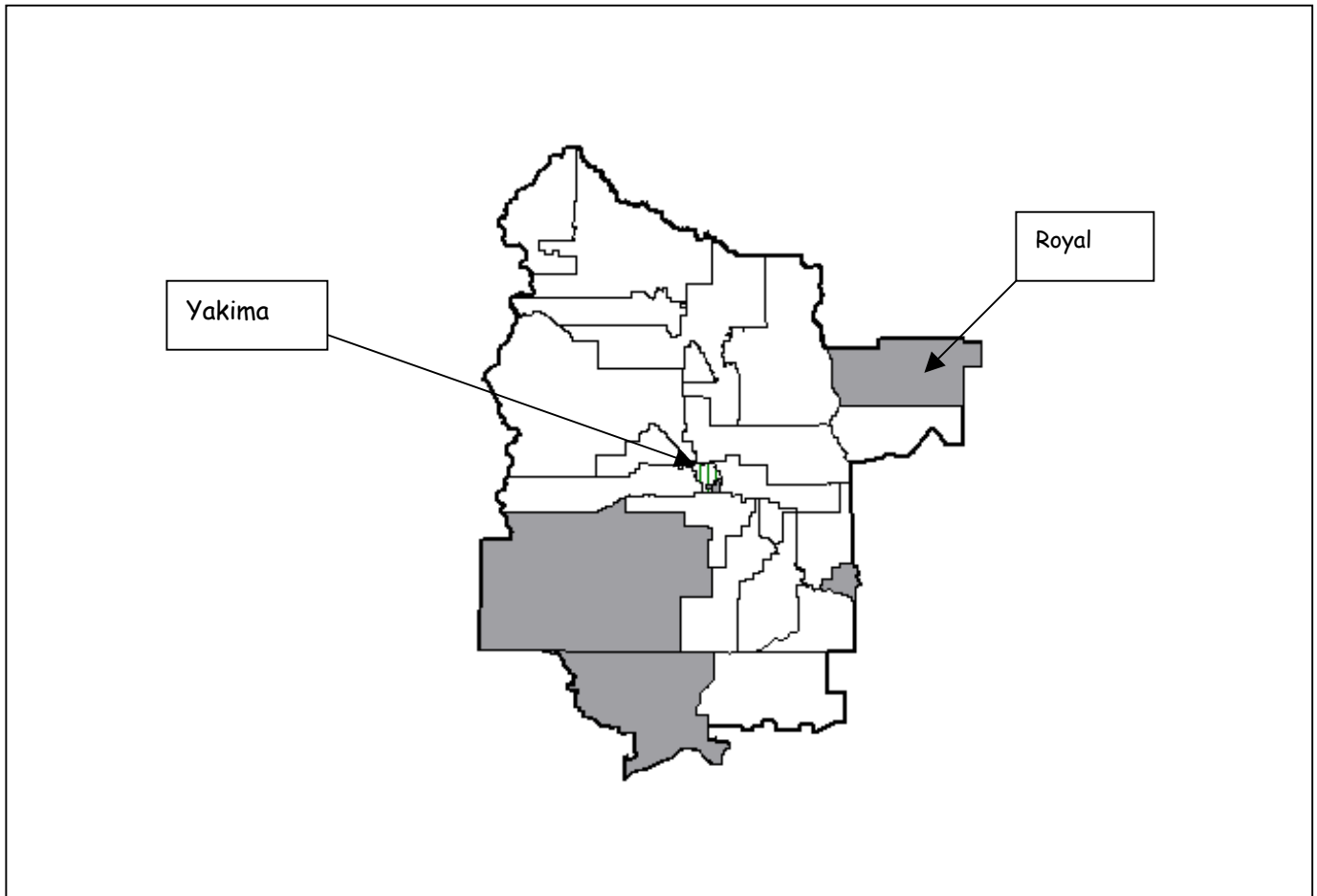


Geographic Distribution of Public School Deaf Students
For ESD 101
(Home School Districts – Snapshot for December 1, 2001)



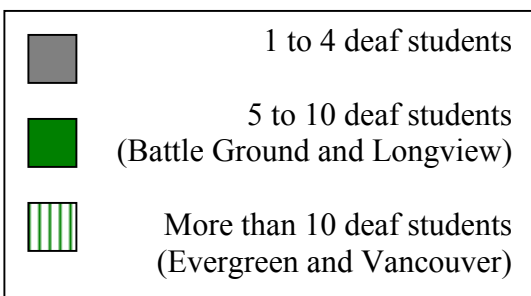
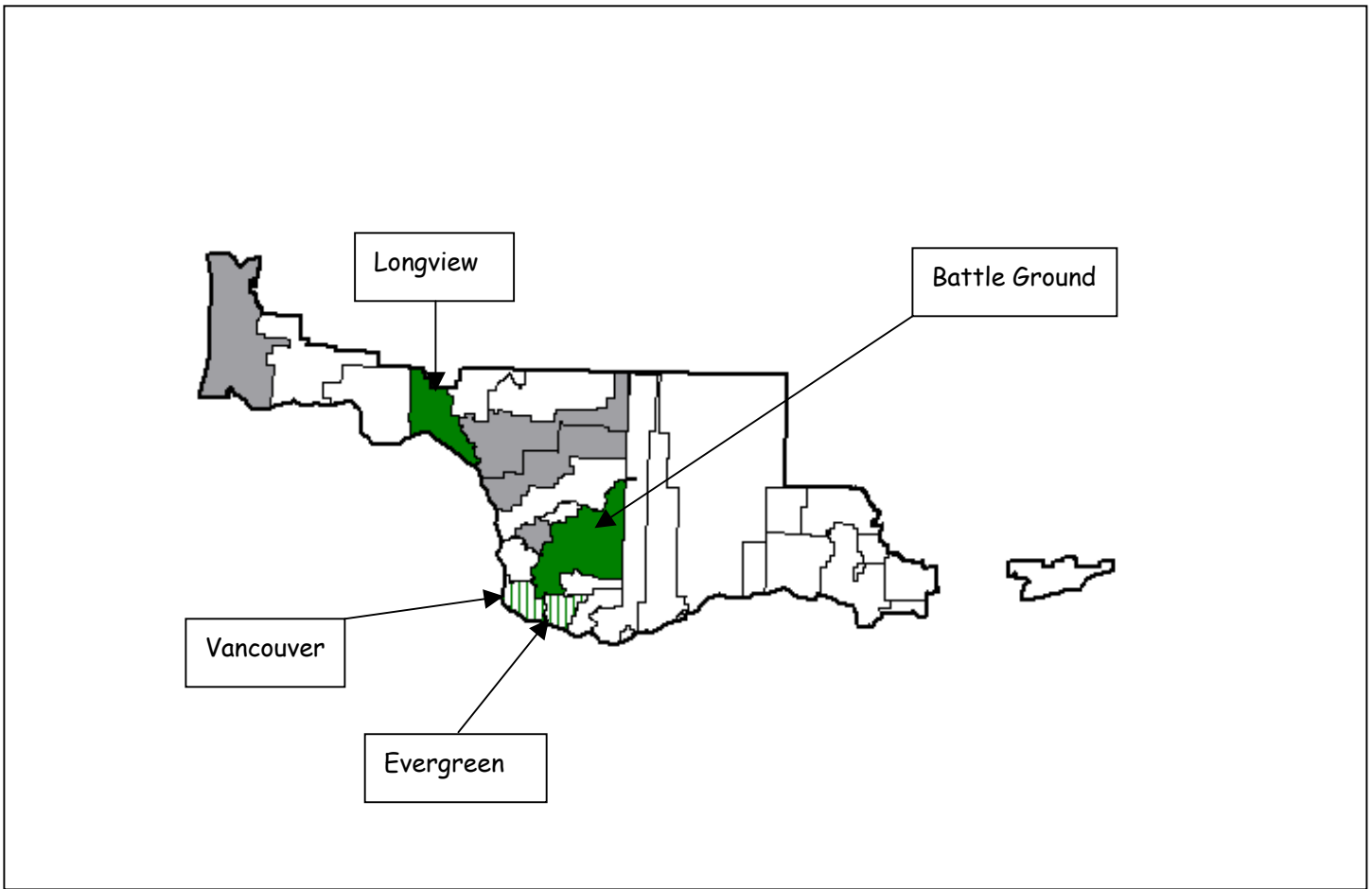
Notes: The Spokane district used to host a multi-district program but no longer does so. Public schools in this ESD now provide services only to students in their own districts. Spokane, Central Valley, and Mead have each developed special programs for deaf and hard of hearing students.

Washington State School for the Deaf Capital Facilities Study
Geographic Distribution of Public School Deaf Students
For ESD 105
(Home School Districts – Snapshot for December 1, 2001)



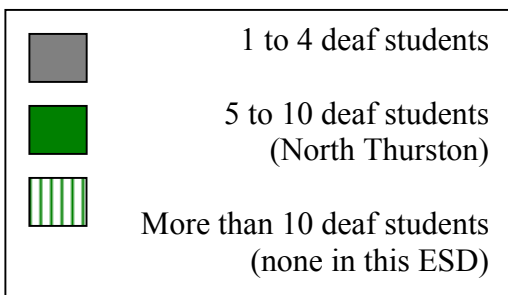
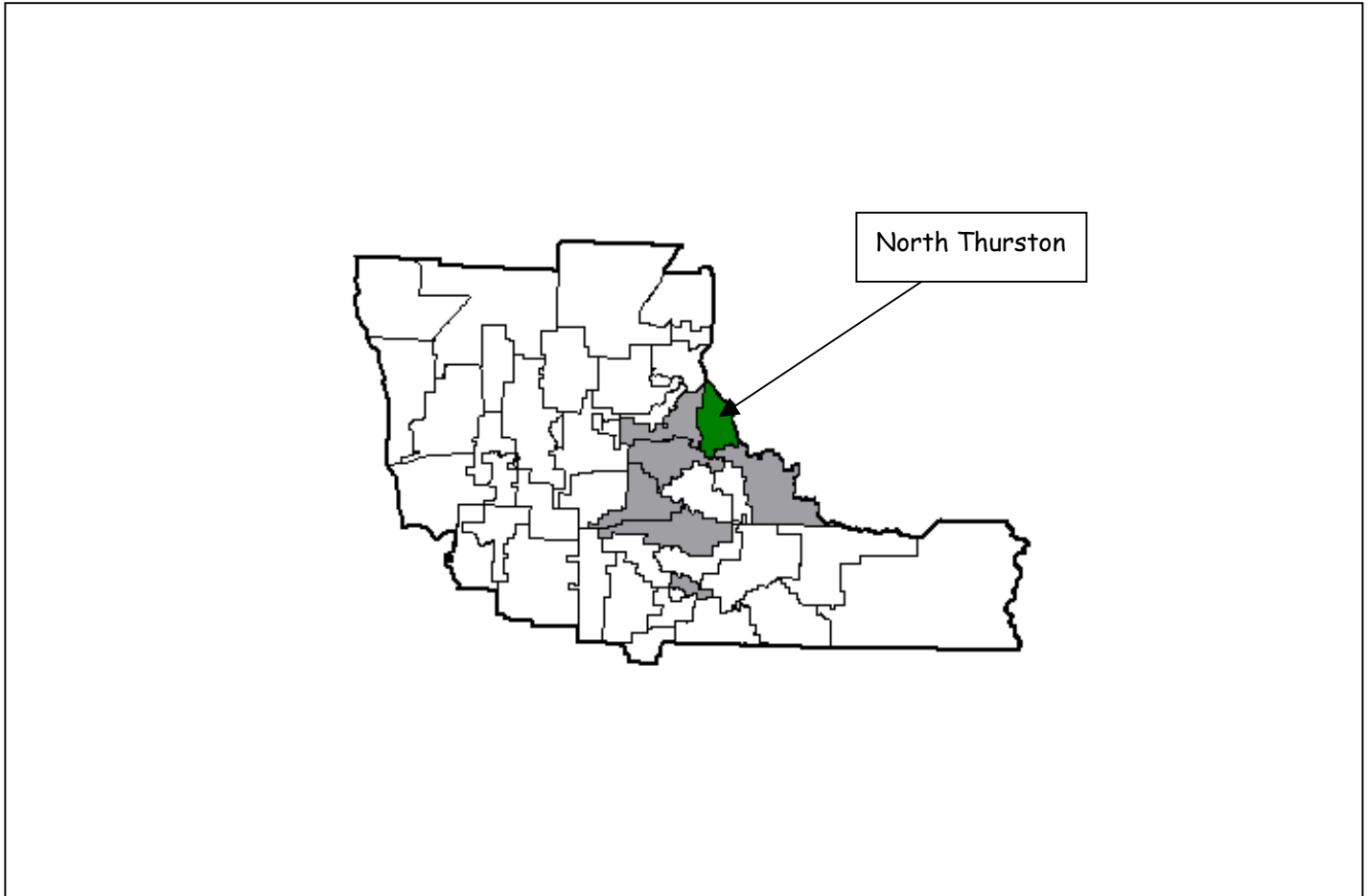
Notes: Students in this ESD are served primarily in their own districts, though Yakima has one student from Selah. The ESD and districts are working on a cooperative agreement to share the services of an itinerant teacher of the deaf. Students from Royal can attend a multi-district program in Ephrata (in ESD 171).

Geographic Distribution of Public School Deaf Students
For ESD 112
(Home School Districts – Snapshot for December 1, 2001)



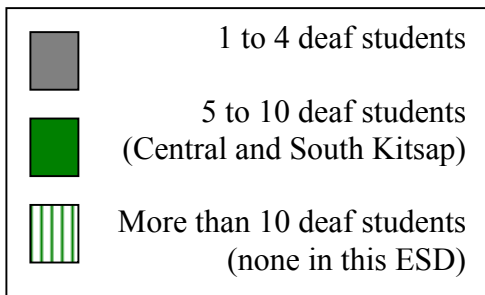
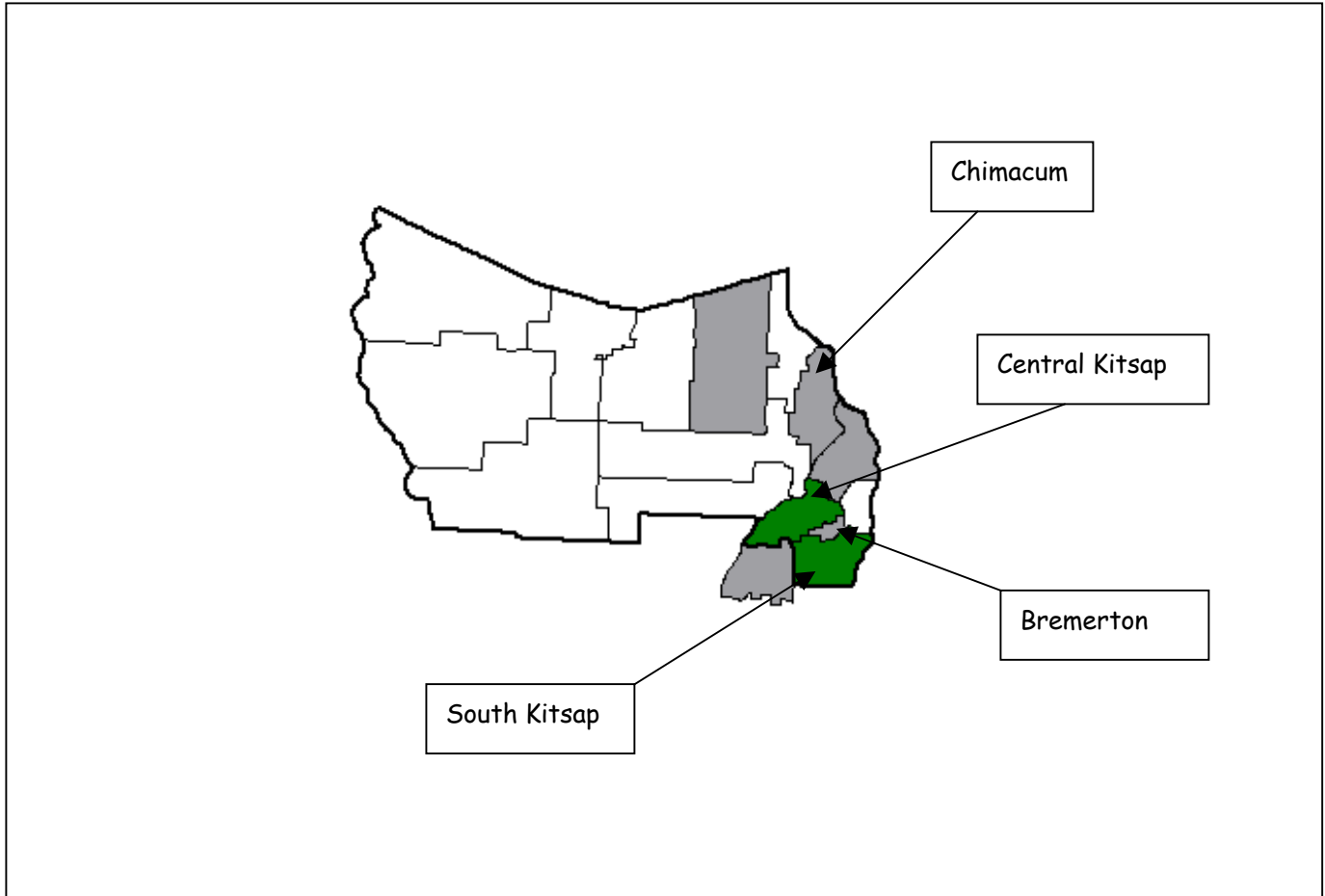
Notes: Vancouver has its own programs for middle and high school students and sends younger students to Evergreen. Evergreen also provides services to Battle Ground students and sometimes to La Center and Washougal. Longview has students from Kelso and has had students from Castle Rock and Woodland. The ESD has an itinerant teacher of the deaf.

Geographic Distribution of Public School Deaf Students
For ESD 113
(Home School Districts – Snapshot for December 1, 2001)



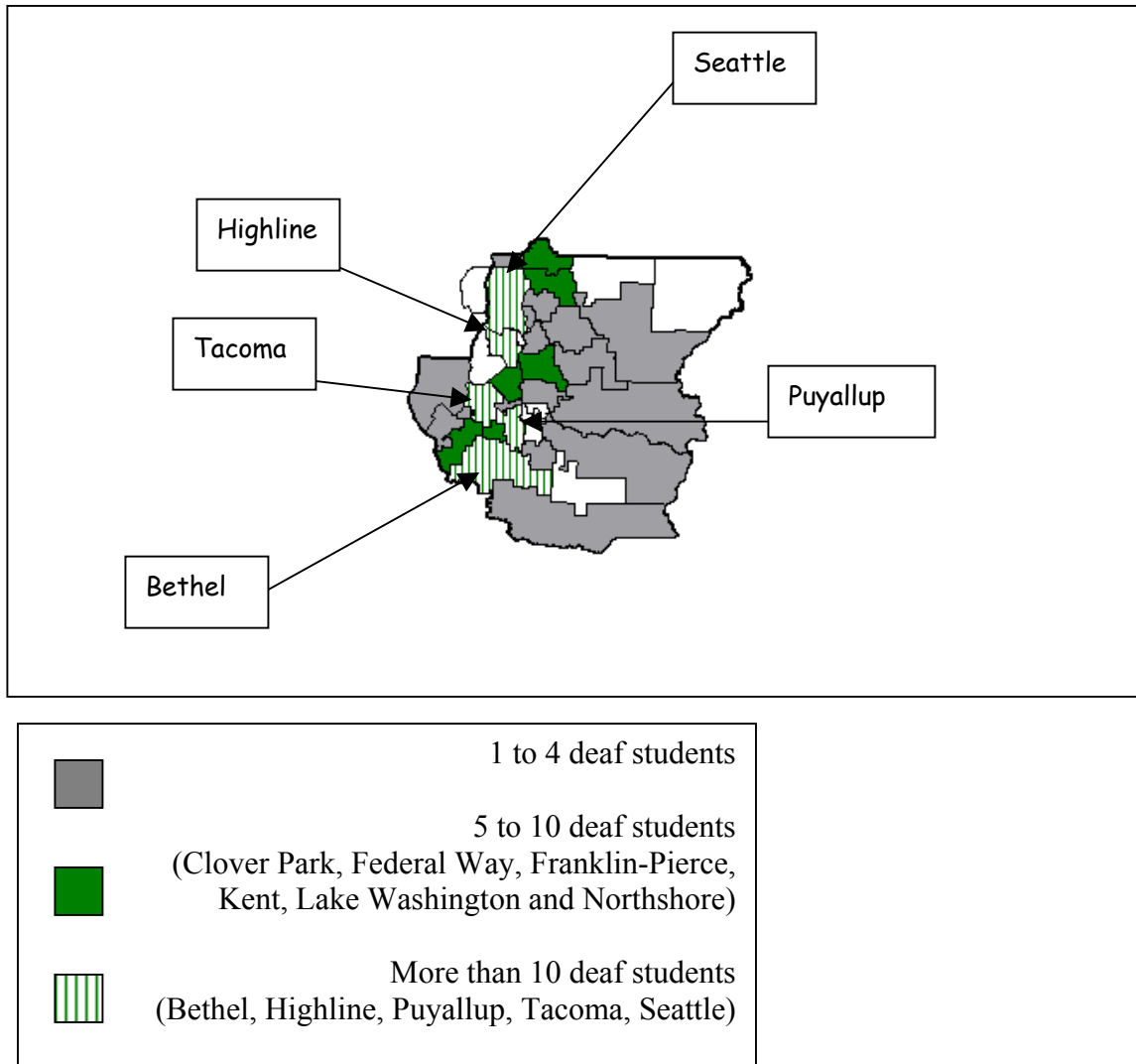
Notes: North Thurston has students from Olympia, Tumwater, Centralia, Yelm, Oakville, Rochester, and Steilacoom. Next year North Thurston will have a student from Napavine and in the past has had students from Rainier, Tenino, and Shelton.

Geographic Distribution of Public School Deaf Students
For ESD 114
(Home School Districts – Snapshot for December 1, 2001)



Notes: Bremerton hosted a regional cooperative in the mid-1990s, but that agreement has since dissolved. Three districts in this ESD send students across Puget Sound to other programs (Chimacum to Edmonds, Central Kitsap to a private school in Shoreline, South Kitsap to Tacoma).

Geographic Distribution of Public School Deaf Students
For ESD 121
(Home School Districts – Snapshot for December 1, 2001)



Notes: Students who live in this high population area may choose from several different multi-district programs within this ESD and in Edmonds (in ESD 189). Students also have the option of two private school programs, one in Shoreline and one in Bothell.

Bethel has students from Clover Park, Eatonville, Franklin Pierce, Puyallup, and Steilacoom, and Bethel is sending one student to Tacoma.

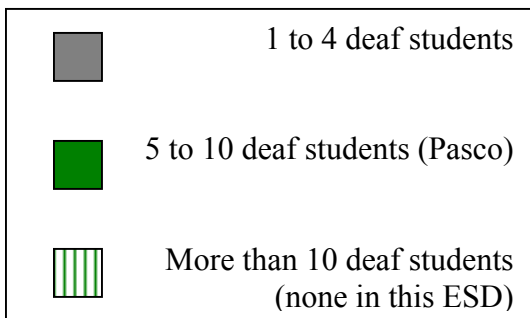
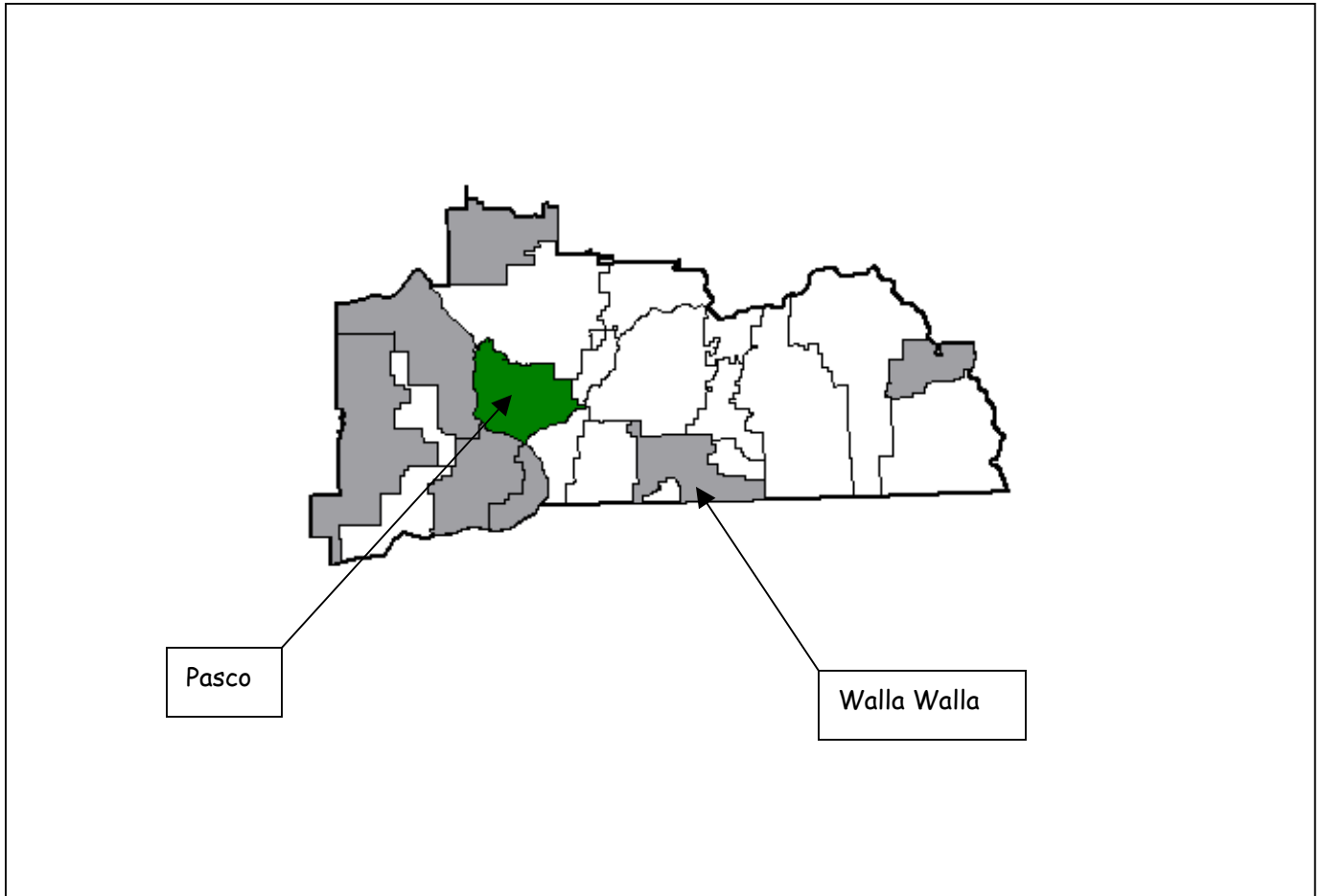
Highline has students from Auburn, Bellevue, Enumclaw, Federal Way, Issaquah, Kent, Lake Washington, Renton, Steilacoom, Tukwila, and Tahoma.

Puyallup has students from Auburn, Clover Park, Enumclaw, Federal Way, Fife, Kent, Orting, Sumner, University Place, and White River, and Puyallup sends one student to Tacoma.

Tacoma has students from Clover Park, Peninsula, South Kitsap, and Steilacoom on a regular basis, and currently has students from Puyallup and Bethel.

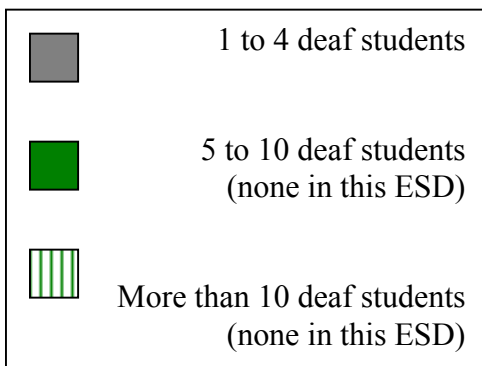
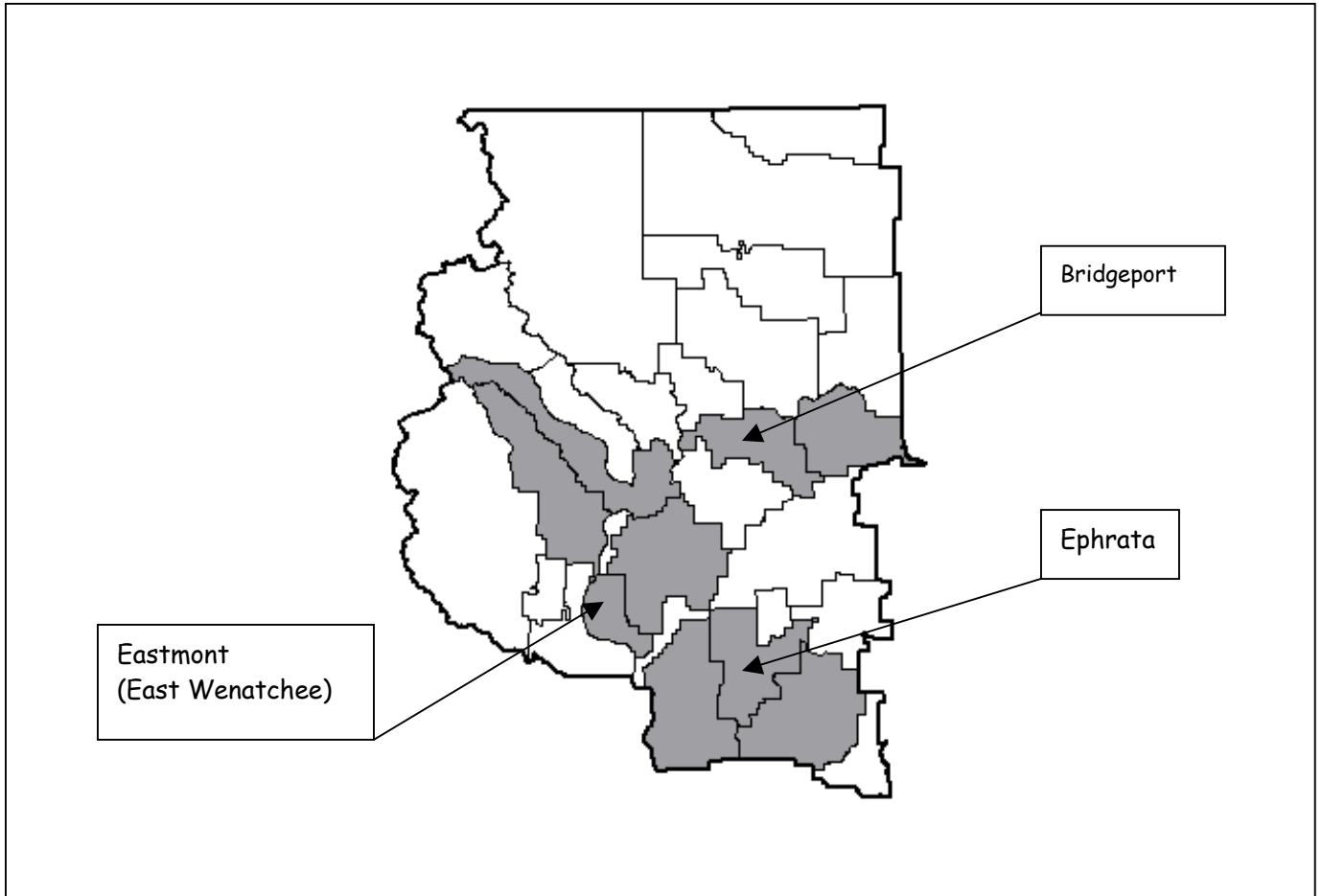
Seattle is not serving students outside of its own district but does send students to Edmonds.

Geographic Distribution of Public School Deaf Students
For ESD 123
(Home School Districts – Snapshot for December 1, 2001)



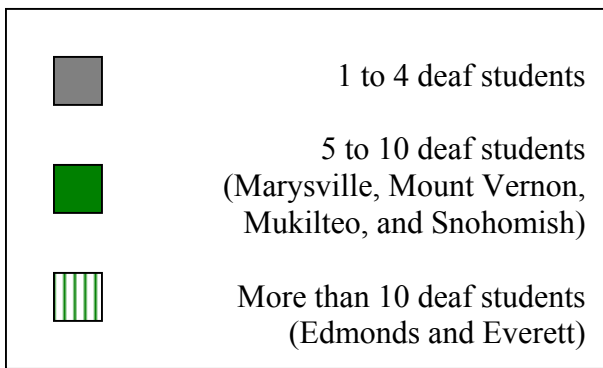
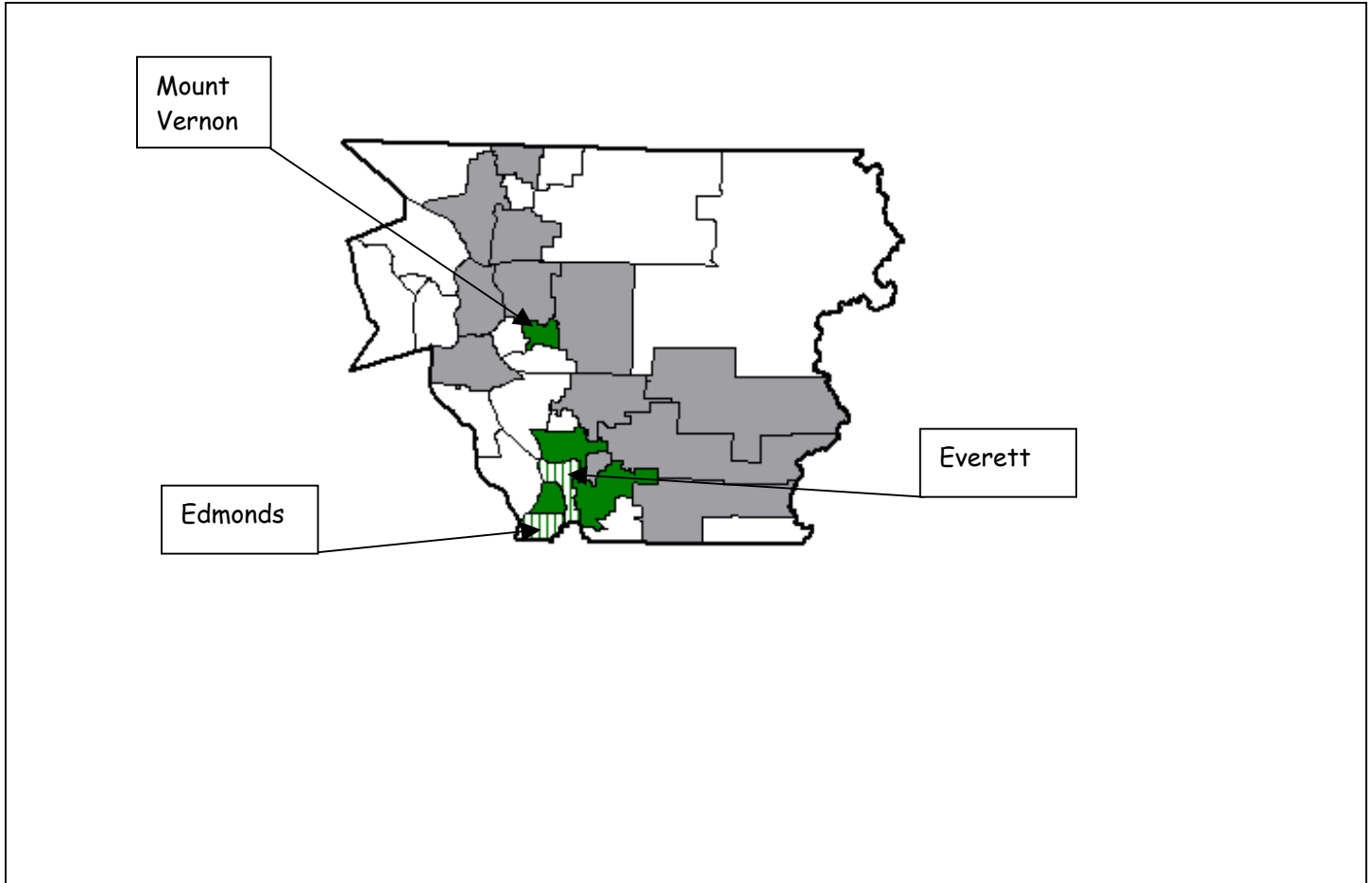
Notes: Pasco's program serves five students from other districts (Richland, Kennewick, and North Franklin). Walla Walla has a specialized program for deaf and hard of hearing students in district.

Geographic Distribution of Public School Deaf Students
For ESD 171
(Home School Districts – Snapshot for December 1, 2001)



Notes: Ephrata has a program for students from Coulee-Hartline, Soap Lake, Wilson Creek, Quincy, Moses Lake, and Royal (in ESD 105). Eastmont and Wenatchee formed a co-op this year, and Eastmont also has students from Orondo and Entiat. Bridgeport has a full-time student from Okanogan and part-time students from Lake Chelan and Waterville. Districts in this ESD share the services of an itinerant teacher of the deaf.

Geographic Distribution of Public School Deaf Students
For ESD 189
(Home School Districts – Snapshot for December 1, 2001)



Notes: Edmonds has students from Arlington, Bellevue, Chimacum, Everett, Lake Stevens, Lake Washington, Marysville, Mount Vernon, Mukilteo, Northshore, Seattle, Shoreline, Snohomish, Snoqualmie Valley, and South Whidbey. ESD 189 operates a multi-district program in Mount Vernon with students from Mount Vernon, Anacortes, Bellingham, Burlington-Edison, Concrete, Mount Baker, and Stanwood.

APPENDIX 4 – CAPITAL FACILITY IMPLICATIONS OF ALTERNATIVE MODELS FOR WSD EDUCATION AND SERVICE DELIVERY

This appendix provides additional detail on the capital facility implications associated with the alternative models for education and service delivery for the Washington School for the Deaf, as identified in the companion study by the Washington State Institute for Public Policy. Specifically, there is a separate table in this appendix for each of Institute Models 1, 2A, 2B, 3A, and 3B. For each of these models, the tables provide information regarding:

- Potential enrollment at WSD under the model, based on 5-year average enrollments (school years 1997-98 through 2001-02);
- Possible facility requirements for the model, based on enrollment and the Space Program requirements identified in the WSD Predesign Study;
- Identification of some of the key decisions that the Board of Trustees would need to make under each model before moving towards development of a capital facilities plan for that model; and
- An estimate of the number of students who may be returning to the public school system under each model, based on WSD enrollment for 2001-02.

A map at the end of the appendix provides information about the number and location of deaf students already in the public school system. A reader interested in exploring more about the potential impacts of each model on public school enrollments may find it useful to consider the tables and map in this appendix in conjunction with the material in Appendix 3.

Washington State School for the Deaf Capital Facilities Study

Model 1 – Comprehensive Program (current model)

5-Year Average Enrollments, School Years 1997-98 Through 2001-02	Possible Facilities Requirements	Decision Points for the WSD Board	# of Students Returning to the Public Schools (based on 2001-02 enrollment)
<p>49 Day Students -- 34 K– 8th grade -- 15 high school</p> <p>88 Residential Students -- 36 K– 8th grade -- 52 high school</p> <p>137 Total</p>	<p>Classroom/Education Facilities</p> <ul style="list-style-type: none"> <input type="checkbox"/> 9 to 10 classrooms K-8th* <input type="checkbox"/> 6 to 7 classrooms high school* <input type="checkbox"/> Science room for younger students <input type="checkbox"/> Science lab for older students <input type="checkbox"/> Art/music room <input type="checkbox"/> Computer lab <input type="checkbox"/> Language room <input type="checkbox"/> Library <input type="checkbox"/> Multi-purpose/gymnasium <input type="checkbox"/> Play field on main campus <input type="checkbox"/> Work space for teachers (in classrooms) <input type="checkbox"/> Work room <input type="checkbox"/> Storage space <p>Food Service</p> <ul style="list-style-type: none"> <input type="checkbox"/> Breakfast/dinner for 88 students <input type="checkbox"/> Lunch for 137 students <p>Residential</p> <ul style="list-style-type: none"> <input type="checkbox"/> 36 K-8th grade students <input type="checkbox"/> 52 high school students (4 students over capacity of the cottages) <p>Other School Functions</p> <ul style="list-style-type: none"> <input type="checkbox"/> Admin/business <input type="checkbox"/> Outreach <input type="checkbox"/> Birth-to-5 (on campus?) <input type="checkbox"/> Technology <input type="checkbox"/> Maintenance/warehouse <p>Other</p> <ul style="list-style-type: none"> <input type="checkbox"/> Parking 	<p>How many of these facilities requirements can be accommodated in the newly renovated Clarke Hall?</p> <p>What is the most cost-effective way to provide the students with food service?</p> <p>What is the most cost-effective way to divide the residential students between the cottages and the second floor of Clarke Hall? What alternative uses are possible for a cottage? What school facility requirements could be accommodated with the remaining space on the second floor of Clarke Hall?</p> <p>Should WSD offer a program for “Grade 13” transition students? If so, should these students be housed on campus? Where? Should WSD provide direct food service for these older students?</p> <p>What are compatible options for the use, sale, or lease of the lower play field?</p>	<p>Total number returning to public schools: None.</p>

*For comparison purposes, the Predesign Study calls for 16 classrooms for K-8th graders and eight classrooms for high school students assuming an enrollment of 200 students; 22 classrooms for K-8th grade students and 15 classrooms for high school students assuming an enrollment of 300 students.

Model 2A -- Focus on Day Students – Vancouver Campus

5-Year Average Enrollments, School Years 1997-98 Through 2001-02	Possible Facilities Requirements	Decision Points for the WSD Board	# of Students Returning to the Public Schools (based on 2001-02 enrollment)
<p>34 Day Students -- All K–8th grade</p>	<p>Classroom/Education Facilities:</p> <ul style="list-style-type: none"> <input type="checkbox"/> 4 to 5 classrooms <input type="checkbox"/> Science room <input type="checkbox"/> Art room <input type="checkbox"/> Small library <input type="checkbox"/> Multi-purpose/gymnasium <input type="checkbox"/> Play field on main campus <input type="checkbox"/> Work space for teachers (in classrooms) <input type="checkbox"/> Work room <input type="checkbox"/> Storage space <p>Food Service</p> <ul style="list-style-type: none"> <input type="checkbox"/> Lunch for 34 students <p>Residential</p> <ul style="list-style-type: none"> <input type="checkbox"/> None <p>Other School Functions</p> <ul style="list-style-type: none"> <input type="checkbox"/> Admin/business <input type="checkbox"/> Outreach <input type="checkbox"/> Birth-to-5 (on campus?) <input type="checkbox"/> Technology <input type="checkbox"/> Maintenance/warehouse <p>Other</p> <ul style="list-style-type: none"> <input type="checkbox"/> Parking 	<p>How many of these facilities requirements could be accommodated in the newly renovated Clarke Hall?</p> <p>What is the most cost-effective way to provide lunch for 34 students?</p> <p>What are compatible options for the sale or lease of the rest of the campus, including the cottages and the lower play field?</p> <p>Should the School remain in Vancouver?</p>	<p>Total number returning to public schools: 86 students.</p> <p>Eastern Washington</p> <p>ESD 101 0 K-8th grade 6 high school</p> <p>ESD 105 1 K-8th grade 3 high school</p> <p>ESD 123 1 K-8th grade 2 high school</p> <p>ESD 171 3 K-8th grade 3 high school</p> <p>Total Eastern Washington: 19 students</p> <p>Western Washington</p> <p>ESD 112 1 K-8th grade 19 high school</p> <p>ESD 113 4 K-8th grade 3 high school</p> <p>ESD 114 0 K-8th grade 5 high school</p> <p>ESD 121 8 K-8th grade 12 high school</p> <p>ESD 189 6 K-8th 9 high school</p> <p>Total Western Washington: 67 students</p>

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Model 2B -- Focus on Day Students – Vancouver Campus + Satellite(s)

5-Year Average Enrollments, School Years 1997-98 Through 2001-02	Possible Facilities Requirements	Decision Points for the WSD Board	# of Students Returning to the Public Schools (based on 2001-02 enrollment)
<p>34 Day Students --All K–8th grade</p> <p>Approximately 25 Day Students at each WSD Satellite -- All K–8th grade</p>	<p>Classroom/Education Facilities:</p> <ul style="list-style-type: none"> <input type="checkbox"/> 4 to 5 classrooms <input type="checkbox"/> Science room <input type="checkbox"/> Art room <input type="checkbox"/> Small library <input type="checkbox"/> Multi-purpose/gymnasium <input type="checkbox"/> Play field on main campus <input type="checkbox"/> Work space for teachers (in classrooms) <input type="checkbox"/> Work room <input type="checkbox"/> Storage space <p>Food Service</p> <ul style="list-style-type: none"> <input type="checkbox"/> Lunch for 34 students <p>Residential</p> <ul style="list-style-type: none"> <input type="checkbox"/> None <p>Other School Functions</p> <ul style="list-style-type: none"> <input type="checkbox"/> Admin/business <input type="checkbox"/> Outreach <input type="checkbox"/> Birth-to-5 (on campus?) <input type="checkbox"/> Technology <input type="checkbox"/> Maintenance/warehouse <p>Other</p> <ul style="list-style-type: none"> <input type="checkbox"/> Parking <p>At Each Satellite Location</p> <ul style="list-style-type: none"> <input type="checkbox"/> 3 to 4 classrooms <input type="checkbox"/> Work space for teachers 	<p>How many of these facilities requirements could be accommodated in the newly renovated Clarke Hall?</p> <p>What is the most cost-effective way to provide lunch for 34 students?</p> <p>What are compatible options for the sale or lease of the rest of the campus, including the cottages and the lower play field?</p> <p>What is the appropriate location for one or more satellite campuses?</p> <p>Should the base campus remain in Vancouver?</p>	<p>Total number returning to public schools: 86 students, although some could choose to attend a new WSD satellite.</p> <p>Eastern Washington</p> <p>ESD 101 0 K-8th grade 6 high school</p> <p>ESD 105 1 K-8th grade 3 high school</p> <p>ESD 123 1 K-8th grade 2 high school</p> <p>ESD 171 3 K-8th grade 3 high school</p> <p>Total Eastern Washington: 19 students</p> <p>Western Washington</p> <p>ESD 112 1 K-8th grade 19 high school</p> <p>ESD 113 4 K-8th grade 3 high school</p> <p>ESD 114 0 K-8th grade 5 high school</p> <p>ESD 121 8 K-8th grade 12 high school</p> <p>ESD 189 6 K-8th 9 high school</p> <p>Total Western Washington: 67 students</p>

Washington State School for the Deaf Capital Facilities Study

Model 3A – Focus on Secondary Students – Comprehensive High School + Day K-8th

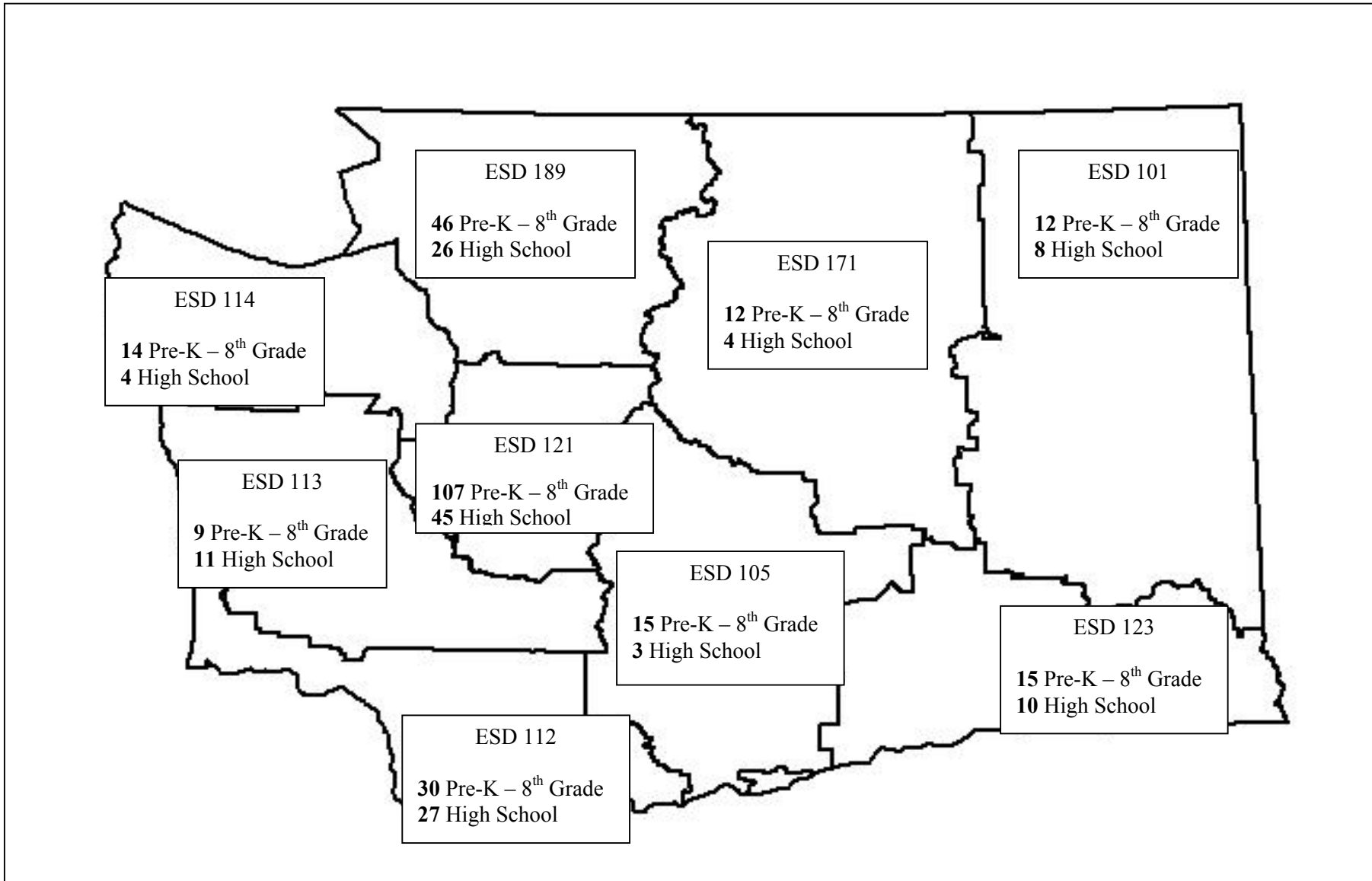
5-Year Average Enrollments, School Years 1997-98 Through 2001-02	Possible Facilities Requirements	Decision Points for the WSD Board	# of Students Returning to the Public Schools (based on 2001-02 enrollment)
<p>49 Day Students -- 34 K-8th grade -- 15 high school</p> <p>52 Residential Students -- All high school</p> <p>101 Total</p>	<p>Classroom/Education Facilities</p> <ul style="list-style-type: none"> <input type="checkbox"/> 4 to 5 classrooms K-8th <input type="checkbox"/> 6 to 7 classrooms high school <input type="checkbox"/> Science room for younger students <input type="checkbox"/> Science lab for older students <input type="checkbox"/> Art/music room <input type="checkbox"/> Computer lab <input type="checkbox"/> Language room <input type="checkbox"/> Library <input type="checkbox"/> Multi-purpose/gymnasium <input type="checkbox"/> Play field on main campus <input type="checkbox"/> Work space for teachers (in classrooms) <input type="checkbox"/> Work room <input type="checkbox"/> Storage space <p>Food Service</p> <ul style="list-style-type: none"> <input type="checkbox"/> Breakfast/dinner for 52 students <input type="checkbox"/> Lunch for 101 students <p>Residential</p> <ul style="list-style-type: none"> <input type="checkbox"/> 52 high school students <p>Other School Functions</p> <ul style="list-style-type: none"> <input type="checkbox"/> Admin/business <input type="checkbox"/> Outreach <input type="checkbox"/> Birth-to-5 (on campus?) <input type="checkbox"/> Technology <input type="checkbox"/> Maintenance/warehouse <p>Other</p> <ul style="list-style-type: none"> <input type="checkbox"/> Parking 	<p>How many of these facilities requirements can be accommodated in the newly renovated Clarke Hall?</p> <p>What is the most cost-effective way to provide the students with food service?</p> <p>What is the most cost-effective way to house the residential students? What alternative uses are possible for one or two extra cottages? What school facility requirements could be accommodated with the remaining space on the second floor of Clarke Hall?</p> <p>Should WSD offer a program for “Grade 13” transition students? If so, should these students be housed on campus? Where? Should WSD provide direct food service for these older students?</p> <p>What are compatible options for the use, sale, or lease of the lower play field?</p>	<p>Total number returning to public schools: 24 students.</p> <p>Eastern Washington</p> <p>ESD 101 0 K-8th grade</p> <p>ESD 105 1 K-8th grade</p> <p>ESD 123 1 K-8th grade</p> <p>ESD 171 3 K-8th grade</p> <p>Total Eastern Washington: 5 students</p> <p>Western Washington</p> <p>ESD 112 1 K-8th grade</p> <p>ESD 113 4 K-8th grade</p> <p>ESD 114 0 K-8th grade</p> <p>ESD 121 8 K-8th grade</p> <p>ESD 189 6 K-8th grade</p> <p>Total Western Washington: 19 students</p>

Model 3B – Focus on Secondary Students – Comprehensive High School

5-Year Average Enrollments, School Years 1997-98 Through 2001-02	Possible Facilities Requirements	Decision Points for the WSD Board	# of Students Returning to the Public Schools (based on 2001-02 enrollments)
<p>15 Day Students -- All high school</p> <p>52 Residential Students -- All high school</p> <p>67 Total</p>	<p>Classroom/Education Facilities</p> <ul style="list-style-type: none"> <input type="checkbox"/> 6 to 7 classrooms <input type="checkbox"/> Science lab <input type="checkbox"/> Art/music room <input type="checkbox"/> Computer lab <input type="checkbox"/> Language room <input type="checkbox"/> Library <input type="checkbox"/> Multi-purpose/gymnasium <input type="checkbox"/> Play field on main campus <input type="checkbox"/> Work space for teachers (in classrooms) <input type="checkbox"/> Work room <input type="checkbox"/> Storage <p>Food Service</p> <ul style="list-style-type: none"> <input type="checkbox"/> Breakfast/dinner for 52 students <input type="checkbox"/> Lunch for 67 students <p>Residential</p> <ul style="list-style-type: none"> <input type="checkbox"/> 52 high school students <p>Other School Functions</p> <ul style="list-style-type: none"> <input type="checkbox"/> Admin/business <input type="checkbox"/> Outreach <input type="checkbox"/> Birth-to-5? <input type="checkbox"/> Technology <input type="checkbox"/> Maintenance/warehouse <p>Other</p> <ul style="list-style-type: none"> <input type="checkbox"/> Parking 	<p>How many of these facilities requirements can be accommodated in the newly renovated Clarke Hall?</p> <p>What is the most cost-effective way to provide the students with food service?</p> <p>What is the most cost-effective way to house the residential students? What alternative uses are possible for one or two extra cottages? What school facility requirements could be accommodated with the remaining space on the second floor of Clarke Hall?</p> <p>Should WSD offer a program for “Grade 13” transition students? If so, should these students be housed on campus? Where? Should WSD provide direct food service for these older students?</p> <p>If WSD’s focus on campus is exclusively on secondary students, should WSD continue to operate its own birth-to-5 program?</p> <p>Did the very careful analysis of options for providing additional vocational training for students indicate any need for new capital facilities on campus?</p> <p>What are compatible options for the use, sale, or lease of the lower play field?</p>	<p>Total number returning to public schools: 48 students.</p> <p>Eastern Washington</p> <p>ESD 101 0 K-8th grade</p> <p>ESD 105 1 K-8th grade</p> <p>ESD 123 1 K-8th grade</p> <p>ESD 171 3 K-8th grade</p> <p>Total Eastern Washington: 5 students</p> <p>Western Washington</p> <p>ESD 112 25 K-8th grade</p> <p>ESD 113 4 K-8th grade</p> <p>ESD 114 0 K-8th grade</p> <p>ESD 121 8 K-8th grade</p> <p>ESD 189 6 K-8th grade</p> <p>Total Western Washington: 43 students</p>

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Number and Location of Deaf Pre-K through 12th Grade Students Attending Public Schools, 2001-02



Sources: OSPI for the 2001-02 school year. Public school enrollment counts are for deaf students in Special Education who do not have other disabilities; actual counts will be higher if hard of hearing students, and deaf and hard of hearing students with multiple disabilities are included. Public schools also serve deaf and hard of hearing students who are not in Special Education.

APPENDIX 5 - A COMPARISON OF WSD'S JULY 2002 SCHOOL CONSTRUCTION PROPOSAL WITH NEW PUBLIC SCHOOL CONSTRUCTION

WASHINGTON SCHOOL FOR THE DEAF'S JULY 2002 SCHOOL CONSTRUCTION PROPOSAL³⁷

Total Project Cost:	\$28.2 million (\$1 million of which has been appropriated)
Total Construction Cost:	\$17.5 million
Total Square Feet:	91, 292 square feet of new construction
Cost per Square Foot:	\$191.42
Square Feet Per Student:	457 square feet per student for target enrollment of 200 students 808 square feet per student for 2001-02 enrollment of 113 students

WHAT THE STATE WILL PAY FOR IN NEW PUBLIC SCHOOL CONSTRUCTION

The State will pay for a portion of new public school construction costs based on a dollar amount per square foot of eligible area and a space allowance per enrolled student. As of July 1, 2002, the dollar amount that the State will pay is \$110.32 per square foot of eligible area. The space allocation figures are as follows:³⁸

<u>Grade or Area</u>	<u>Per Student</u>
Grades K through 6	80 square feet
Grades 7 and 8	110 square feet
Grades 9 through 12	120 square feet
Classrooms for students with disabilities	140 square feet

Also, there are special space allowances for state matching purposes for districts with senior or four-year high schools with fewer than 400 students. These space allowances are as follows:

<u>Number of Headcount Student – Grades 9-12</u>	<u>Maximum Matchable Area Per Facility</u>
1-100	37,000 square feet
101-200	42,000 square feet
201-300	48,000 square feet
301+	52,000 square feet

³⁷ Note that this proposal is for the “school” part of the School for the Deaf, excluding residential space and the newly remodeled Clarke Hall.

³⁸ WAC 180-27-035.

These figures address the arguments that some school facilities such as libraries and gymnasiums must be of a certain size in order to be functional. The matchable area for a small school of about 100 students offers a useful size comparison for the WSD proposal; WSD is now projecting future enrollment between 111 and 128 students, but the students are not all in high school. The WSD July 2002 proposal of 91,292 square feet is approximately 2 ½ times the maximum matchable area for the small high school.

SIZE AND COST OF NEW PUBLIC SCHOOL CONSTRUCTION

Actual new public school construction is to square footage and dollar amounts that can exceed the state match as local school districts mix state and local funds. It is useful, then, to compare the WSD proposal with a sample of actual new school construction decisions. OSPI staff and local school districts provided information on 11 new schools under construction in the greater southwest region (four elementary schools, four junior high or middle schools, and three high schools).

The information from that sample is provided in the table on the following page, with the WSD proposal provided at the bottom for comparison. In terms of construction costs, costs per square foot in new public school construction range from \$121 to \$165. The statewide average cost for new public school construction last year was \$140.42. The WSD construction cost is \$191 per square foot.

The greater discrepancy with the WSD proposal is with the size of the public schools under construction. As the table shows, new schools range in size from 99 to 159 square feet per student. The WSD proposal using 2001-02 enrollment is 808 square feet per student.

In terms of total square footage, the WSD proposal of 91,292 square feet is most closely bracketed in the sample by the Bethel junior high school (85,622 square feet) and the Tacoma middle school (119,042 square feet). These two public schools are each being built to accommodate 750 students.

New Public School Construction in Greater Southwest Washington Compared to July 2002 WSD Proposal

School and District	Total Square Ft	Cost Per Square Ft	Number of Students	Square Ft Per Student
Elementary School (K-5 th) Vancouver School District	38,350 sq ft	\$165.06	300 students	128 sq ft
Elementary School (K-5 th) Vancouver School District	49,337 sq ft	\$135.53	500 students	99 sq ft
Elementary School Vancouver School District	56,571 sq ft	\$130.19	550 students	103 sq ft
Junior High School (7-9 th) Bethel School District	85,622 sq ft	\$157.10	750 for class space 850 for core	101 – 114 sq ft
Elementary School (K-5 th) Shelton School District	53,601 sq ft	\$150.05	500 students	107 sq ft
Middle School (6-8 th) Peninsula School District	50,989 sq ft	\$132.30	498 students	102 sq ft
Middle School (6-8 th) Tacoma School District	119,042 sq ft	\$153.56	750 students	159 sq ft
Middle School (6-8 th) Longview School District	82,070 sq ft	\$152.41	650 students	126 sq ft
High School Hockinson School District	135,284 sq ft	\$120.84	1,350 students	100 sq ft
High School (9-12 th) White River School District	234,991 sq ft	\$162.14	1600 students	147 sq ft
High School (9-12 th) Camas School District	216,662 sq ft	\$148.02	1600 students	135 sq ft
Range		\$121 - \$165	300 – 1600	99 – 159 sq ft

WSD July 2002 Proposal for New Construction of the “School” Part of the Vancouver Campus	91,292 sq ft	\$191.42	Projected: 200 Actual 2001-02: 113	457 sq ft for 200 808 sq ft for 113
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