

Ohio State School for the Deaf

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- Total budget in each fiscal year is 11.4% above the FY 2005 expenditure level
- GRF budget in each fiscal year is 8.0% above the FY 2005 expenditure level
- Serves approximately 154 deaf or hearing-impaired students from 72 school districts in 40 counties

OVERVIEW

Duties and Responsibilities

Established in 1829, the Ohio School for the Deaf (OSD) is the fifth school of its kind in continuous operation in the United States. Located in Columbus, the nationally accredited school is supported by the state to provide free educational and residential services to deaf and hearing-impaired children. The OSD operates according to a charter from the State Board of Education and is under the control of the Board and the Department of Education. Its educational program must meet the same minimum state standards that apply to other public schools. The OSD also follows the state Operating Standards for Ohio Schools Serving Children with Disabilities (Rule 3301-51-04-B) in addition to being compliant with the federal Individuals with Disabilities Education Act.

The OSD's mission is to provide quality comprehensive, sequential education, vocational training, and social and cultural development services to deaf and hearing-impaired children residing in the state, so that these children can achieve their greatest potential for becoming independent and contributing citizens of Ohio. The OSD currently serves 154 students from 72 school districts in 40 counties. Ninety-four (or 61%) of the students live on campus during the school year and participate in the residential program offered by the OSD. In addition, the OSD operates several outreach programs that currently provide assistance to 121 school districts serving deaf and hearing-impaired students. All but two teachers at the OSD are regarded as "highly qualified" as determined by the state under the federal No Child Left Behind Act (NCLB). The OSD is currently assisting the remaining two teachers in their pursuit to meet the highly qualified requirements.

Agency in Brief

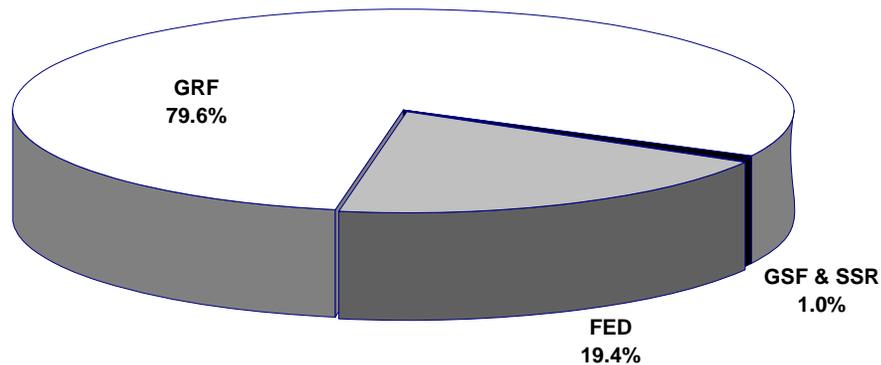
Agency In Brief					
Number of Employees*	Total Appropriations-All Funds		GRF Appropriations		Appropriation Bill(s)
	2006	2007	2006	2007	
155	\$12.12 million	\$12.12 million	\$9.66 million	\$9.66 million	Am. Sub. H.B. 66

*Employee count obtained from the Ohio State School for the Deaf as of June 2005, including 11 part-time and 12 intermittent staff.

Summary of Am. Sub. H.B. 66 Appropriations

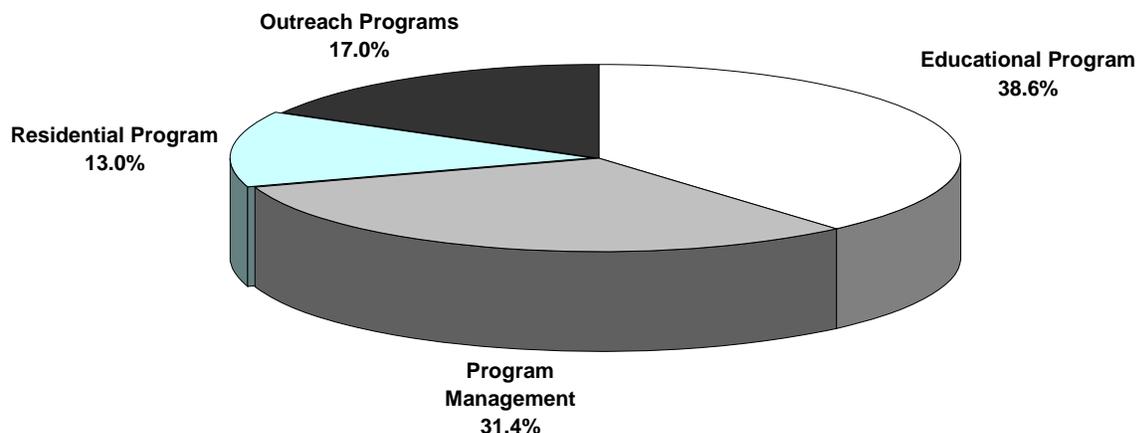
The enacted budget appropriates total funding of \$12.1 million in each fiscal year, an increase of 11.4% from the FY 2005 expenditure level. GRF funding is \$9.7 million in each fiscal year, an increase of 8.0% over the FY 2005 expenditure level. Chart 1 shows the OSD's FY 2006- FY 2007 biennial budget by fund group. As can be seen from the chart, 79.6% of the OSD's biennial budget comes from the GRF. Federal funding accounts for 19.4%, while state special revenue and general services fund groups account for the remaining 1.0%.

Chart 1. The OSD FY 2006 - FY 2007 Budget by Fund Group



The OSD has four program series and a total of nine programs. As can be seen in Chart 2, the Educational Program Development and Implementation program series, the OSD's largest program series, makes up 38.6% of the total biennial budget. The second largest program series, Program Management, is at 31.4% followed by the Outreach Programs and Services program series at 17.0%. The Residential Program and Services program series accounts for the remaining 13.0%.

Chart 2. The OSD FY 2006 - FY 2007 Budget by Program Series



ANALYSIS OF THE ENACTED BUDGET

Program Series 1 Educational Program Development and Implementation

Purpose: To support the educational needs of the specialized population of deaf and hearing-impaired students.

The following table shows the line items that are used to fund the Educational Program Development and Implementation program series. Some line items are used to fund multiple programs in different program series. As a result, each line item's appropriations shown in the table, below, may not be the total appropriations for that item.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	221-100	Personal Services	\$4,027,490	\$4,027,490
GRF	221-200	Maintenance	\$5,000	\$5,000
GRF	221-300	Equipment	\$1,500	\$1,500
General Revenue Fund Subtotal			\$4,033,990	\$4,033,990
State Special Revenue Fund				
4M0	221-601	Educational Program Expenses	\$32,688	\$32,688
5H6	221-609	Even Start Fees & Gifts	\$59,800	\$59,800
State Special Revenue Fund Subtotal			\$92,488	\$92,488
Federal Special Revenue Fund				
311	221-625	Coordinating Unit	\$558,167	\$558,167
Federal Special Revenue Fund Subtotal			\$558,167	\$558,167
Total Funding: Educational Program Development and Implementation			\$4,684,645	\$4,684,645

The Educational Program Development and Implementation program series contains three programs. Program 1.01, Standard Hearing Impaired Education Program, receives 90.3% of the funding in the series, Program 1.02, Vocational Education, receives 0.7%, and Program 1.03, Preschool Services, receives 9.0%. Of the \$9.4 million in total biennial funding for this program series, 86.1% comes from the General Revenue Fund, 2.0% from the State Special Revenue Fund group, and 11.9% from the Federal Special Revenue Fund group.

Program 1.01, Standard Hearing Impaired Education, operates based on the state model curriculum and academic content standards. The program's main goals are to meet each student's Individual Education Program (IEP) and graduation requirements, which are generally the same as at other public schools. Each OSD student, however, must complete one unit of American Sign Language (ASL) as part of the graduation requirements. Every student at the OSD has an IEP, which, among other things, specifies the plan for how the student will be involved in the state mandated testing program and determines which appropriate and acceptable accommodations will be needed for test administration. Currently, all OSD students participate in the state mandated tests with the incorporation of these accommodations.

Nearly 87.0% of the total \$8.5 million biennial funding for this program comes from the GRF. The GRF funding provides wages and benefits of 56 teachers and five administrators. It also supports

five presenters of professional development activities, four interpreters, and five assessors of sign language proficiency skills. Federal funding for the program supports the renovation of seven classrooms to accommodate technology requirements and allows one classroom to be fitted with interactive video distance learning equipment.

Program 1.02, Vocational Education Services, offers students work experience through programming and activities such as serving meals to visiting groups. The program is self-supporting and receives revenue through workshop fees, donations, and from serving the meals to visitors of the OSD.

Program 1.03, Preschool Services, supports the Alice Cogswell Child Development Center (ACC), a preschool and day care program that serves 31 infants, toddlers, and preschoolers (from birth to five years of age). The program's goal is to accelerate the language and literacy development for preschoolers who are deaf, with a key commitment to children who depend on access to ASL to fully participate in learning. While any family may apply to enroll its children in the program, the applications are prioritized largely based on the level of hearing loss and the family environment. About half of these children are deaf or hearing-impaired, while the other half are hearing children whose parents or siblings may be deaf or hearing-impaired. There is no fee for the preschool program and for children who have an IEP, however, the program does charge fees ranging from \$110 to \$130 per week for day care.

Nearly 86.0% of the total \$843,334 biennial funding for this program comes from the GRF, while the remaining 14.0% comes from state Special Revenue funds. The bulk of funding for the program is used to support the wages and benefits of the six teacher aides for the nursery, toddlers, and preschoolers. A portion of funding for the program is used to replace books and other instructional supplies.

Program Series 2

Residential Program and Services

Purpose: To provide residential and support services for the students living on campus.

The following table shows the line items that are used to fund the Residential Program and Services program series. Some line items are used to fund multiple programs in different program series. As a result, each line item's appropriations shown in the table, below, may not be the total appropriations for that item.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	221-100	Personal Services	\$1,537,069	\$1,537,069
General Revenue Fund Subtotal			\$1,537,069	\$1,537,069
Federal Special Revenue Fund				
3R0	221-684	Medicaid Professional Services Reimbursement	\$35,000	\$35,000
Federal Special Revenue Fund Subtotal			\$35,000	\$35,000
Total Funding: Residential Program and Services			\$1,572,069	\$1,572,069

The Residential Program and Services program series contains two programs. Program 2.01, Residential Program Services, is GRF funded and receives 97.8% of the funding in the series, while the federally funded Program 2.02, Health Care Services, receives the remaining 2.2%.

Program 2.01, Residential Program Services, provides 94 students with a "home-like" atmosphere in on-site dormitories, including a variety of recreation, food, and health services. The goal of the

program is to enable the students to gain socialization skills, personal goal setting, intellectual development, communication skills, community living skills, and emotional maturity. The after-school program offers students tutoring services and extra-curricular activities every evening. The OSD operates a comprehensive athletic program for high school students to compete with other Ohio High School Athletic Association (OHSAA) member schools. Additionally, the OSD food service and student health service programs prepare students to eat well and obtain medical and dental care to support a healthy lifestyle.

In this program, GRF money supports 41.5 youth leaders as well as health care and food services staff members who operate the residential program's dormitory, extra-curricular, medical, and cafeteria services. GRF funding is also used to contract for van drivers to transport students and staff to off-campus activities, as well as contracts for tutors during after-school hours.

Program 2.02, Health Care Services, contains federal funds for the reimbursement of expenses incurred by providing audiological, psychological, speech therapy services, counseling, and direct nursing service to Medicaid-eligible students at the OSD. Funds may be used for general maintenance, equipment, and professional development activities for teachers and staff.

Program Series 3

Outreach Programs and Services

Purpose: To provide outreach services to local school districts to assist them in meeting the educational needs of the deaf and hearing-impaired students that are being served in their home communities.

The following table shows the line items that are used to fund the Outreach Programs and Services program series. Some line items are used to fund multiple programs in different program series. As a result, each line item's appropriations shown in the table, below, may not be the total appropriations for that item.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	221-100	Personal Service	\$277,961	\$277,961
GRF	221-200	Maintenance	\$3,500	\$3,500
GRF	221-300	Equipment	\$2,000	\$2,000
General Revenue Fund Subtotal			\$283,461	\$283,461
General Services Fund				
4M1	221-602	Education Reform Grants	\$27,575	\$27,575
General Services Fund Subtotal			\$27,575	\$27,575
Federal Special Revenue Fund				
3AD	221-604	VREAL OHIO	\$1,000,000	\$1,000,000
3Y1	221-686	Early Childhood Grant	\$250,000	\$250,000
311	221-625	Coordinating Unit	\$504,259	\$504,259
Federal Special Revenue Fund Subtotal			\$1,754,259	\$1,754,259
Total Funding: Outreach Programs and Services			\$2,065,295	\$2,065,295

The Outreach Programs and Services program series contains three programs. Program 3.01, Outreach and Sign Language Resources, receives 39.5% of the funding in the series, Program 3.02,

VREAL OHIO, receives 48.4%, and Program 3.03, Statewide Preschool Program, receives 12.1%. Of the \$4.1 million in total biennial funding for this program series, 85.0% comes from the Federal Special Revenue Fund group, 13.7% from the GRF, and 1.3% from the General Services Fund group.

Program 3.01, Outreach and Sign Language Resources, provides various services to deaf and hearing-impaired students and their parents, educational support staff, and school districts. Some of these services include comprehensive multi-factored evaluations for students, consultant services to local district teachers and specialists, professional development, and parent education and mentor services.

The Interpreting and Sign Language Resource (ISLR) program serves school districts that employ educational interpreters through workshops, mentoring services, professional development (via eight distance-learning broadcasts from the OSD), assessments, as well as information and resource sharing.

The bulk of the program's funding is used to pay wages and benefits of nine teachers and six specialists who offer assessment, assistance, resources to the deaf and hearing-impaired students and their communities, and three ISLR employees. Funding for the program also provides office supplies and equipment for outreach and summer camp activities. Furthermore, a portion of funds from appropriation item 221-625, Coordinating Unit, will be used to support a contract for one researcher to collect and analyze data on the state's deaf and hearing-impaired students to ensure the best educational practices in the future. If the position and its results are encouraging, the OSD will ask OBM to increase its authorized staff level by one in FY 2007 under program 1.01, Standard Hearing Impaired Education Program.

Program 3.02, VREAL OHIO, supports the Virtual Reality Education for Assisted Learning (VREAL) project, a federally funded technology-based virtual reality educational enhancement and remediation program for deaf and hearing-impaired children. Currently, the OSD and nine other school districts participate in the program due to their high concentrations of deaf and hearing-impaired students. The VREAL is fully aligned with the state academic content standards. Students participating in the VREAL program learn academic concepts in language arts, science and mathematics, as well as everyday living skills, through interaction with a computer-based virtual world. The program is in its third year and has received nearly \$2 million through federal fiscal year 2005. These moneys provide stipends to teachers from the ten participating districts and fund software development, technical support, and evaluation for the program. Moneys are also used for the videoconferencing equipment and statewide symposiums.

Program 3.03, Statewide Preschool Program, enables one OSD outreach teacher to work with preschool teachers and providers throughout the state to relay the necessary knowledge, resources, and skills needed for the unique language and communication development skills of deaf or hearing-impaired children from infancy to age five. This program helps preschool teachers and providers understand that deaf or hearing-impaired preschool children need intensive training to acquire the skills to be ready to enter kindergarten. Fund 3Y1 moneys will support three on-campus staff members who maintain the program and fund the statewide training and research services.

Program Series 4**Program Management**

Purpose: To provide administrative support for the operation of the school and residential programs.

The following table shows the line items that are used to fund the Program Management program series. Some line items are used to fund multiple programs in different program series. As a result, each line item's appropriations shown in the table, below, may not be the total appropriations for that item.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	221-100	Personal Service	\$2,559,184	\$2,559,184
GRF	221-200	Maintenance	\$1,024,251	\$1,024,251
GRF	221-300	Equipment	\$219,000	\$219,000
General Revenue Fund Subtotal			\$3,802,435	\$3,802,435
Total Funding: Program Management			\$3,802,435	\$3,802,435

Program series 4 has only one program, Program Management. This program provides support services for all of the OSD's education and residential programs. Some of these support services include administration, business and fiscal operations, building and ground maintenance, security, food service, and technology infrastructure.

GRF appropriation item 221-100, Personal Services, supports approximately 39 employees who provide administrative and service support at the OSD. GRF appropriation items 221-200, Maintenance, and 221-300, Equipment, will be used for office equipment, school and grounds maintenance, the replacement of two vehicles, and food for the cafeteria program. The enacted budget earmarks up to \$15,000 in FY 2006 from GRF appropriation item 221-300, Equipment, for the OSD to purchase software for the documentation and tracking of Ohio's deaf and hearing-impaired children to determine the best educational practices for the future.

The enacted budget allows the OSD to apply for and administer federal grants directly. Previously, federal funds for the OSD were generally passed through the Department of Education since the OSD is under the supervision of the Department.