Ohio State School for the Deaf

Senate Education Committee

Edward Millane, Budget Analyst

Legislative Service Commission

May 4, 2005

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for the

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May 4, 2005

Ohio State School for the Deaf

- A flat budget at $12.1 million for both FYs 2006 and 2007
- GRF funding increases by 0.6% in FY 2006 and stays flat in FY 2007
- Serves approximately 154 deaf or hearing-impaired students from 72 school districts in 40 different counties

OVERVIEW

Agency Overview

Established in 1829, the Ohio School for the Deaf (OSD), located in Columbus, is the fifth school of its kind in continuous operation in the United States. The OSD is supported by the state and provides educational and residential services to deaf and hearing-impaired children at no cost to their parents or their school districts. Chartered by the State Board of Education and under the control and supervision of that Board and the Department of Education, the OSD offers a comprehensive pre-school through grade 12 education comparable to that of any other school district in the state, while at the same time serving and meeting the specialized needs of its students. 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 in compliance with the federal Individuals with Disabilities Education Act. Recently, the OSD has received performance accreditation from the North Central Association Commission on Accreditation and School Improvement (NCA/CASI) and full accreditation from the Conference of Educational Administrators at Schools and Programs for the Deaf, Inc. The OSD is the first residential school in the 19-member NCA/CASI region to receive such performance accreditation.

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. It 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. In addition, the OSD operates several outreach programs that currently provide assistance to 121 school districts serving deaf and hearing-impaired students and their parents.

The OSD maintains approximately 138 full-time and 14 part-time staff with an annual budget of approximately $12.1 million in FY 2005. Forty-five of its staff members are classroom teachers. Twenty-two of these teachers have over 25 years of experience. The federal No Child Left Behind Act (NCLB) requires that all teachers be "highly qualified" as determined by the state. All but two teachers have already met the highly qualified requirement. The OSD is currently assisting the remaining two teachers in their pursuit to become highly qualified teachers.

Program Summary

The OSD divides its programming into four major areas: educational, residential, outreach support, and agency support.

1) **Education:** The OSD offers comprehensive and sequential education services in preschool, K-12, and vocational training for students with different levels of ability, achievement, hearing loss, and communication capacity.

   K-12 education program. The K-12 education program operates based on the state model curriculum and academic content standards. The main goals associated with this program are to meet each student's Individual Education Program (IEP) and the 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.

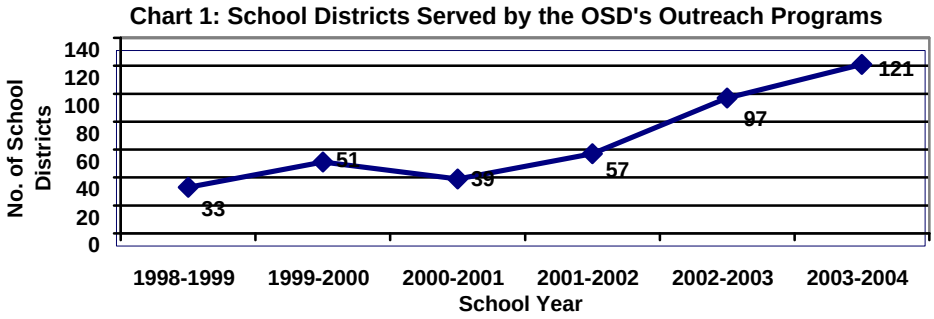
   Every student at the OSD has an IEP, which, among other things, specifies the plan for how the student will be involved in the state mandated testing program and determines which appropriate and acceptable accommodations, such as extended test time and test instructions in ASL, will be needed for test administration. Currently, all OSD students participate in the state mandated tests with the incorporation of these accommodations.

   ASL is the key way students learn to communicate with each other and with teachers and staff at the OSD. The OSD uses ASL three ways on campus: (1) as the language used in classroom instruction, (2) as the language used for social communication among and between students and staff, and (3) as a specific formal class (like a foreign language class). Since ASL is a visual language, it is accessible to all students and staff. The OSD has four staff members responsible for formal ASL instruction to students, to staff, and for consulting purposes, and one part-time contracted employee who works with only staff members. Three of the four OSD staff members are certified by the American Sign Language Teachers Association (ASLTA), while the fourth individual is certified as a Teacher of the Deaf by the Ohio Department of Education. Currently, several additional staff members are being tutored for ASL, while others are taking beginning ASL classes.

   The Alice Cogswell Child Development Center (ACC). Established in 2000, ACC offers a preschool program that serves infants, toddlers, and preschoolers (from birth to five years of age). Preschoolers who are deaf require intensive and intentional programming to acquire the language development skills in order to be ready for entering kindergarten. 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 child in the program, the applications are prioritized largely based on the level of hearing loss and the family environment. ACC currently serves 31 preschoolers, the maximum number of children who can be served by the program. 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. The number of children served by ACC has increased from 16 in the 2000-2001 school year to the maximum capacity of 31 children in the 2004-2005 school year. The program currently also has 13 children on the waiting list in the 2004-2005 school year. There is no fee for the education program and for children who have IEPs. However, the program does charge fees ranging from $110 to $130 per week for its day care service.

2) **Residential:** The residential, or Student Life, program provides students with a "home-like" atmosphere in on-site dormitories and includes a variety of recreation, food, and health services. Approximately 94 students currently live on campus and participate in the program. The goal of the program is to enable students to gain socialization skills, personal goal setting, intellectual development, communication 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 in a variety of sports. Students may also participate in instruction in community living skills through the dormitory curriculum. Additionally, through the food service and student health service programs, the students learn to eat well and obtain wellness, medical, and dental care to support a healthy lifestyle.

3) **Outreach Support:** The outreach service began in 1998 with the passage of the teacher certification and licensure law in Ohio requiring educational interpreters to have proper credentials and on-going professional development. Since then, the OSD has developed and expanded outreach programs free of charge that not only aid teachers but also support students, parents, and school districts. In the 2003-2004 school year, the OSD outreach programs served approximately 121 school districts, an increase of 88 districts from the 1998-1999 school year in which only 33 were served (see Chart 1). The OSD anticipates that the growth in the outreach program participation will continue to increase. The major outreach programs are the School Age Outreach program, the Interpreting and Sign Language Resources (ISLR), the VREAL OHIO Consortium of Schools, and the statewide preschool program.



A.) School Age Outreach Program: The school age outreach program offers various services to deaf and hearing-impaired students and their parents, educational support staff, regular education teachers, 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. In FY 2004, this program served approximately 78 deaf and hearing-impaired students and 413 other individuals.

B.) Interpreting and Sign Language Resources (ISLR) Program: The ISLR program serves school districts that employ educational interpreters through workshops, mentoring services, professional development (via eight distance-learning broadcasts from the OSD), assessments, and information and resource sharing. In FY 2004, the OSD provided 41 workshops to 924 attendees and 79 mentoring sessions. In FY 2005, the OSD has so far provided 25 interpreter assessments.

C.) Virtual Reality Education for Assisted Learning (VREAL) OHIO Consortium of Schools: Funded by federal grants, the VREAL project is a technology-based virtual reality educational enhancement and remediation program for deaf and hearing-impaired children. Currently, the OSD and nine other school districts (see Table 1) participate in the program due to their high concentrations of deaf and hearing-impaired students.

Table 1. Ten Participants in the VREAL OHIO Program	
Ohio School for the Deaf	Findlay City Schools
Canton City Schools	Hamilton City Schools
Cleveland City Schools	Mansfield City Schools
Columbus City Schools	Zanesville City Schools
Dayton City Schools	Franklin County Educational Service Center

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 the environment and characters in a computer-based virtual world. The program is in its third-year and has received nearly $2 million through federal fiscal year 2005. In addition to Ohio, Florida, Pennsylvania, and Washington D.C. have also been chosen to participate in the VREAL nationally.

D.) Statewide Preschool Program: In this program, an outreach teacher works 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.

4.) Program Management: This program provides the administrative support for all of OSD's educational, residential, and outreach programs. Some of the support services provided in this program include central administration, business and fiscal operations, buildings and grounds maintenance, human resources, and grant management.

The FY 2004-2005 Budget Reductions

Due to the executive order, the OSD had to reduce their general revenue fund (GRF) appropriations by approximately $93,536 in FY 2004 and approximately $96,939 in FY 2005, representing a decrease of 1% in each year. While the personal services line item (221-100) received the largest reduction ($43,000) in FY 2004, almost 72% of the ordered FY 2005 reduction occurred in the equipment line item (200-300). As a result, three positions have been left vacant since FY 2004 and some projects had to be deferred, such as replacement of certain instructional materials, carpeting and furniture, and athletic equipment.

Medicaid reimbursement money assists the OSD in maintaining some services that lose funding due to GRF budget reductions. In FY 2005, the OSD has received approximately $111,377 in Medicaid reimbursement for support services provided to its Medicaid-eligible students. A portion of these funds is used for maintenance needs such as athletic supplies, foods, or office supplies. Medicaid funding also covers some expenses for personal services contracts (such as interpreters) and professional development

activities. According to the executive proposal, Medicaid reimbursement in FYs 2006 and 2007 will be approximately $35,000 per year.

Summary of FYs 2006-2007 Budget Recommendations and Issues

The executive proposal recommends an overall flat budget at $12,124,444 for both FY 2006 and FY 2007. GRF funding will increase by 0.6% in FY 2006 and stay flat in FY 2007 under the executive proposal. Chart 2 shows the OSD's FY 2006-2007 biennial budget by fund group. As can be seen from the chart, approximately 79.6% of the OSD's biennial budget comes from the GRF. Federal funding accounts for approximately 19.4%, while state special revenue and general services funding account for the remaining 1.0%.

The OSD has four program series and a total of nine programs. The table below summarizes the executive budget by program series. As can be seen in Table 2, the Educational Program Development and Implementation program series, the OSD's largest program series, makes up 38.6% of the biennial budget at $9.4 million for the biennium. 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% of the total biennial budget.

Chart 2: The OSD Biennial Budget by Fund Group

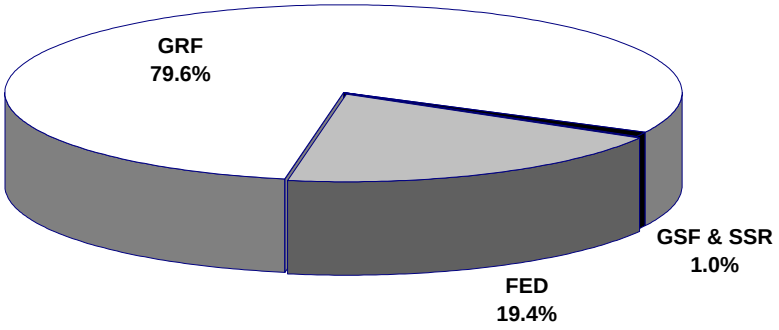


Table 2. Executive Recommendations by Program Series

Program Series	Executive Recommendations FY 2006	Executive Recommendations FY 2007	Total Biennial Funding	Percentage of Total Biennial Budget
PS1: Educational Program Development and Implementation	$4,684,645	$4,684,645	$9,369,290	38.6%
PS2: Residential Program and Services	$1,572,069	$1,572,069	$3,144,138	13.0%
PS3: Outreach Programs and Services	$2,065,295	$2,065,295	$4,130,590	17.0%
PS4: Program Management	$3,802,435	$3,802,435	$7,604,870	31.4%
Totals	$12,124,444	$12,124,444	$24,248,888	100.0%

The executive budget creates within the state treasury the Deaf Educational Program Expenses Fund to hold moneys received from donations, bequests, student fundraising activities, and other student activities. The OSD is required to use money in the fund for expenses for educational programs and after-school activities. The executive budget also creates the Deaf Student Account Fund, a custodial fund to

hold moneys received from the students' parents or guardians for use by the students in any school activities of their choice. Furthermore, the executive budget also allows the OSD to directly receive and administer any funds donated, appropriated, or granted by federal entities or third parties that are marked for educational purposes. As indicated earlier, approximately 19.4% of the OSD's biennial budget is funded by federal grants. Under current law, federal funds for the OSD are generally passed through the Department of Education since the OSD is under the supervision of the Department.

Staffing Levels

The OSD currently has a staff of 138 full-time employees and 14 part-time employees. The 138 full-time employees are three less than the OSD's authorized ceiling of 141 full-time employees, while the 14 part-time employees are one position shy of the authorized ceiling of 15. However, the OSD is currently interviewing for this position and expects to fill it shortly. Overall, the OSD expects to be at authorized capacity for both full-time and part-time staff in FY 2006. As Table 3 shows, when education, residential, and outreach programs are taken into consideration, over 73.0% of the OSD staff work with deaf and hearing-impaired students at the School or in local school districts.

Table 3. Ohio School For the Deaf Staffing Levels*

					Estimated	
Programs	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**
Education	56	61	55	56	56	56
Residential	43	37	30	35	36	36
Outreach	8	6	9	13	15	16
Agency support	26	26	33	34	34	34
Totals	133	130	127	138	141	142

* Includes "head-counts" for actual filled full-time positions for the given fiscal year

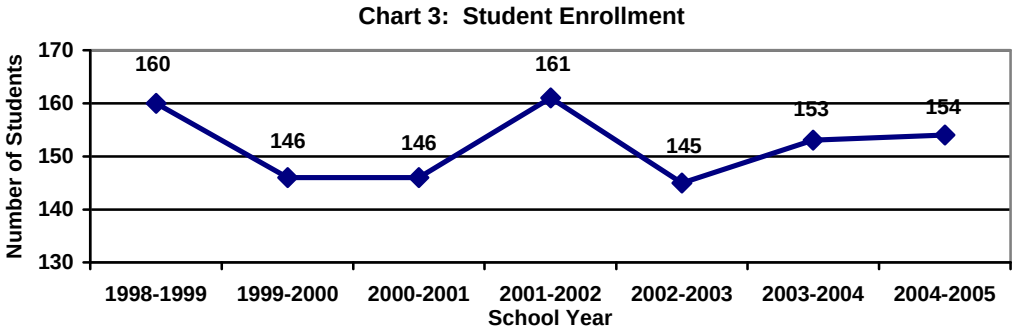
One of the major goals of the OSD over the next biennium is to analyze the achievement of deaf and hearing-impaired students in both state and district-wide achievement testing and determine what needs to be done to make any improvements in the curriculum and instruction for better test results. The OSD intends to enter into a personal services contract with a researcher to start data acquisition and analysis to determine how well the state's deaf and hearing-impaired students are learning. Initially, the position will not add a full-time staff person to the OSD staffing level in FY 2006 as Table 3 shows. However, if the data collected can be used to help improve curriculum and instruction methods, then the OSD will ask OBM to increase its authorized personnel ceiling to 142 and will add the researcher to the staff in FY 2007. Federal moneys will be used to fund this position.

The OSD and the School for the Blind (OSB) will also create a joint Human Resources Department to obtain necessary services, while splitting the costs. With both schools losing their payroll processing and benefits coordinators recently, the OSD and OSB have decided that the current Labor Relation/EEO officer serving both schools would head the newly formed department as the Director of Human Resources. The Human Resources Department will consist of four positions with the OSD paying for the Director of Human Resources, one secretary, and one personnel officer. The OSB will be paying for one personnel officer. These are not new positions for either the OSD or OSB.

FACTS AND FIGURES

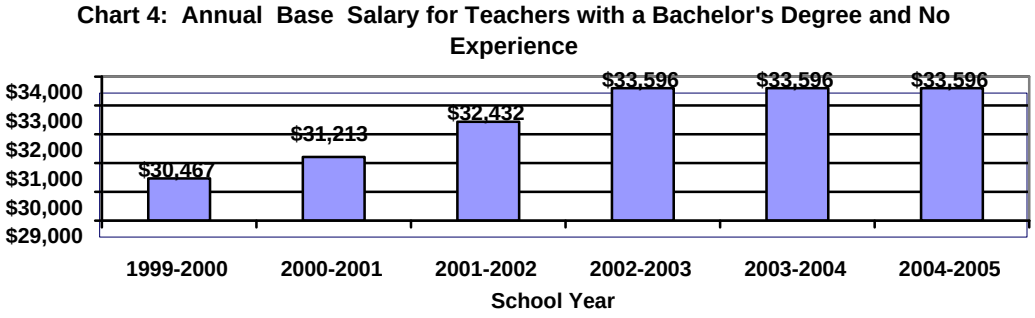
Student Enrollment

As indicated in the Overview section, about 154 students are currently enrolled in the OSD. Chart 3 below shows the student enrollment over the last seven years. As can be seen from the chart, the enrollment peaked at approximately 160 students in school years 1998-1999 and 2001-2002. The enrollment has remained steady at about 154 students in the last two years.



Teacher Salary

Teacher salary for the School for the Blind and the School for the Deaf is defined in section 124.15(L) of the Ohio Revised Code. This section specifies that the base salaries for these two schools' teachers is the average beginning salaries of the six highest paying school districts in Franklin County for the ensuing fiscal year. Salaries are then adjusted for education and experience accordingly. Additionally, special education teachers receive an extra 5% increase over the base salaries to reflect their certification requirements.



As Chart 4 above depicts, the base salary of a teacher at the OSD with a bachelor's degree and no experience has leveled off at $33,596 since the 2002-2003 school year after average increases of 3.6% per year from the 1999-2000 school year to the 2002-2003 school year.

Currently, the average salary of the OSD's 45 teachers is $56,444. Over 85% of these teachers have a masters degree or higher. Twenty-two of them have over 25 years of experience. The higher levels of education and experience contribute to the higher average teacher salary.

MASTER TABLE: EXECUTIVE'S RECOMMENDATIONS FOR FY 2006 AND FY 2007

The following table provides a comprehensive presentation of the Executive's recommendations for each of the agency's line items and the programs each line item supports. Please note that some line items may provide funding for multiple program series and/or programs. See the Analysis of Executive Proposal section for more information on specific program funding.

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program

Fund	ALI	Title	FY 2006	FY 2007
		General Revenue Fund		
GRF	**221-100**	**Personal Services**	**$ 8,401,704**	**$ 8,401,704**
		PS1: Educational Program Development and Implementation	*$ 4,027,490*	*$ 4,027,490*
		P1.01: Standard Hearing Impaired Education Program	$ 3,672,123	$ 3,672,123
		P1.03: Preschool Services	$ 355,367	$ 355,367
		PS2: Residential Program and Services	*$ 1,537,069*	*$ 1,537,069*
		P2.01: Residential Program and Services	$ 1,537,069	$ 1,537,069
		PS3: Outreach Programs and Services	*$ 277,961*	*$ 277,961*
		P3.01: Outreach and Sign Language Resources	$ 277,961	$ 277,961
		PS4: Program Management	*$ 2,559,184*	*$ 2,559,184*
		P4.01: Program Management	$ 2,559,184	$ 2,559,184
GRF	**221-200**	**Maintenance**	**$ 1,032,751**	**$ 1,032,751**
		PS1: Educational Program Development and Implementation	*$ 5,000*	*$ 5,000*
		P1.03: Preschool Services	$ 5,000	$ 5,000
		PS3: Outreach Programs and Services	*$ 3,500*	*$ 3,500*
		P3.01: Outreach and Sign Language Resources	$ 3,500	$ 3,500
		PS4: Program Management	*$ 1,024,251*	*$ 1,024,251*
		P4.01: Program Management	$ 1,024,251	$ 1,024,251
GRF	**221-300**	**Equipment**	**$ 222,500**	**$ 222,500**
		PS1: Educational Program Development and Implementation	*$ 1,500*	*$ 1,500*
		P1.03: Preschool Services	$ 1,500	$ 1,500
		PS3: Outreach Programs and Services	*$ 2,000*	*$ 2,000*
		P3.01: Outreach and Sign Language Resources	$ 2,000	$ 2,000
		PS4: Program Management	*$ 219,000*	*$ 219,000*
		P4.01: Program Management	$ 219,000	$ 219,000
		General Revenue Fund Subtotal	**$ 9,656,955**	**$ 9,656,955**
		General Services Fund Group		
4M1	**221-602**	**Education Reform Grants**	**$ 27,575**	**$ 27,575**
		PS3: Outreach Programs and Services	*$ 27,575*	*$ 27,575*
		P3.01: Outreach and Sign Language Resources	$ 27,575	$ 27,575
		General Services Fund Subtotal	**$ 27,575**	**$ 27,575**
		Federal Special Revenue Fund Group		
3AD	**221-604**	**VREAL OHIO**	**$ 1,000,000**	**$ 1,000,000**
		PS3: Outreach Programs and Services	*$ 1,000,000*	*$ 1,000,000*
		P3.02: VREAL	$ 1,000,000	$ 1,000,000
3R0	**221-684**	**Medicaid Professional Services Reimbursement**	**$ 35,000**	**$ 35,000**
		PS2: Residential Program and Services	*$ 35,000*	*$ 35,000*
		P2.02: Health Care Services	$ 35,000	$ 35,000
3Y1	**221-686**	**Early Childhood Grant**	**$ 250,000**	**$ 250,000**
		PS3: Outreach Programs and Services	*$ 250,000*	*$ 250,000*
		P3.03: Statewide Preschool Program	$ 250,000	$ 250,000
311	**221-625**	**Coordinating Unit**	**$ 1,062,426**	**$ 1,062,426**
		PS1: Educational Program Development and Implementation	*$ 558,167*	*$ 558,167*
		P1.01: Standard Hearing Impaired Education Program	$ 558,167	$ 558,167
		PS3: Outreach Programs and Services	*$ 504,259*	*$ 504,259*
		P3.01: Outreach and Sign Language Resources	$ 504,259	$ 504,259
		Federal Special Revenue Fund Subtotal	**$ 2,347,426**	**$ 2,347,426**
		State Special Revenue Fund Group		
4M0	**221-601**	**Educational Program Expenses**	**$ 32,688**	**$ 32,688**

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	**ALI**	**Title**	**FY 2006**	**FY 2007**
		PS1: Educational Program Development and Implementation	*$ 32,688*	*$ 32,688*
		P1.02: Vocational Education Services	$ 32,688	$ 32,688
5H6	**221-609**	**Even Start Fees & Gifts**	**$ 59,800**	**$ 59,800**
		PS1: Educational Program Development and Implementation	*$ 59,800*	*$ 59,800*
		P1.03: Preschool Services	$ 59,800	$ 59,800
		State Special Revenue Fund Subtotal	**$ 92,488**	**$ 92,488**
Ohio School for the Deaf (OSD) Total Funding			**$ 12,124,444**	**$ 12,124,444**

ANALYSIS OF EXECUTIVE PROPOSAL

Program Series 1 Educational Program Development and Implementation

Purpose: This program series supports 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, as well as the portion of the Governor's recommended funding levels from these items for the Educational Program Development and Implementation program series. Some line items are used to fund multiple programs in different program series under the executive budget. As a result, each line item's appropriations shown in the table, below, may not be the total appropriations for that item. Please see the Ohio State School for the Deaf Master Table for each line item's total appropriations and the number of programs funded by the line 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. 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. Details for program 1.01, Standard Hearing Impaired Education Program; program 1.02, Vocational Education; and, program 1.03, Preschool Services, are given below.

Program 1.01: Standard Hearing-Impaired Education Program

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	221-100	Personal Services	$3,672,123	$3,672,123
		General Revenue Fund Subtotal	**$3,672,123**	**$3,672,123**
Federal Special Revenue Fund				
311	221-625	Coordinating Unit	$558,167	$558,167
		Federal Special Revenue Fund Subtotal	**$558,167**	**$558,167**
Total Funding: Standard Hearing-Impaired Education Program			**$4,230,290**	**$4,230,290**

The standard hearing-impaired education program operates based on the state model curriculum and academic content standards. The main goals associated with this program are to meet each student's Individual Education Program (IEP) and the 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, such as extended test time and test instructions in ASL, will be needed for test administration. Currently, all OSD students participate in the state mandated tests with the incorporation of these accommodations.

Of the total $8.5 million proposed in the FY 2006-2007 biennium for this program, GRF funding makes up nearly 86.8%, while federal funding makes up the remaining 13.2%. GRF funding for the program is used to fund wages and benefits of 56 teachers and five administrators overseeing teachers and instruction activities and to support five presenters for professional development activities, four interpreters, and five assessors of sign language proficiency skills. Federal funding for the program is used mainly to support the renovation of seven classrooms to accommodate technology requirements and allow one classroom to be fitted with interactive video distance learning equipment.

Program 1.02: Vocational Education Services

Fund	ALI	Title	FY 2006	FY 2007
State Special Revenue Fund				
4M0	221-601	Educational Program Expenses	$32,688	$32,688
		State Special Revenue Fund Subtotal	**$32,688**	**$32,688**
Total Funding: Vocational Education Services			**$32,688**	**$32,688**

The vocational program 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. Most of the funding from Fund 4M0 is used for maintenance of the workshops and the educational food service program.

Program 1.03: Preschool Services

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	221-100	Personal Services	$355,367	$355,367
GRF	221-200	Maintenance	$5,000	$5,000
GRF	221-300	Equipment	$1,500	$1,500
		General Revenue Fund Subtotal	**$361,867**	**$361,867**
State Special Revenue Fund				
5H6	221-609	Even Start Fees & Gifts	$59,800	$59,800
		State Special Revenue Fund Subtotal	**$59,800**	**$59,800**
Total Funding: Preschool Services			**$421,667**	**$421,667**

The Alice Cogswell Child Development Center (ACC) offers a preschool program that serves 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 child in the program, the applications are prioritized largely based on the level of hearing loss and the family environment. ACC currently serves 31 preschoolers, the maximum number of children who can be served by the program. 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 education program and for children who have IEPs. However, the program does charge fees ranging from $110 to $130 per week for its day care service.

Of the total $843,334 proposed in the FY 2006-2007 biennium for this program, approximately 85.8% comes from GRF moneys, while the remaining 14.2% 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: This program series provides the 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, as well as the portion of the Governor's recommended funding levels from these items for the Residential Program and Services program series. Some line items are used to fund multiple programs in different program series under the executive budget. As a result, each line item's appropriations shown in the table, below, may not be the total appropriations for that item. Please see the Ohio State School for the Deaf Master Table for each line item's total appropriations and the number of programs funded by the line 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. Of the $3.1 million in total biennial funding for this program series, 97.8% comes from the General Revenue Fund, and the remaining 2.2% comes from the Federal Special Revenue Fund group. Details for program 2.01, Residential Program and Services and program 2.02, Health Care Services, are given below.

Program 2.01: Residential Program and Services

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**
Total Funding: Residential Program and Services			**$1,537,069**	**$1,537,069**

The Student Life program provides students with a "home-like" atmosphere in on-site dormitories and includes a variety of recreation, food, and health services. It currently serves approximately 94 students. The goal of the program is to enable the students to gain socialization skills, personal goal setting, intellectual development, communication 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 in a variety of sports. Students may also participate in instruction in community living skills through the dormitory curriculum. Additionally, through the OSD food service and student health service programs, the students learn to eat well and obtain wellness, medical, and dental care to support a healthy lifestyle.

In this program, GRF moneys will fund 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. Additionally, funding may be 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

Fund	ALI	Title	FY 2006	FY 2007
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: Health Care Services			**$35,000**	**$35,000**

This program contains federal moneys 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. Fund 3R0 moneys may be used for general maintenance, equipment, and professional development activities for teachers and staff.

Program Series 3 Outreach Programs and Services

Purpose: This program series provides 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, as well as the portion of the Governor's recommended funding levels from these items for the Outreach Programs and Services program series. Some line items are used to fund multiple programs in different program series under the executive budget. As a result, each line item's appropriations shown in the table, below, may not be the total appropriations for that item. Please see the Ohio State School For the Deaf Master Table for each line item's total appropriations and the number of programs funded by the line 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. 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. Details for program 3.01, Outreach and Sign Language Resources; program 3.02, Virtual Reality Education for Assisted Learning (VREAL); and, program 3.03, Statewide Preschool Program, are given below.

Program 3.01: Outreach and Sign Language Resources

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

Fund	ALI	Title	FY 2006	FY 2007
		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				
311	221-625	Coordinating Unit	$504,259	$504,259
		Federal Special Revenue Fund Subtotal	**$504,259**	**$504,259**
Total Funding: Outreach and Sign Language Resources			**$815,295**	**$815,295**

These moneys fund the school support outreach service program, which offers various services to deaf and hearing-impaired students and their parents, educational support staff, regular education teachers, 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. In FY 2004, this program served approximately 78 deaf and hearing-impaired students and 413 other individuals.

The Interpreting and Sign Language Resource (ISLR) program, another outreach service, serves school districts that employ educational interpreters through workshops, mentoring services, professional development (via eight distance-learning broadcasts from the OSD), assessments, and information and resource sharing. In FY 2004, the OSD provided 41 workshops to 924 attendees and 79 mentoring sessions. In FY 2005, the OSD has so far provided 25 interpreter assessments.

The bulk of funding for the program 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

Fund	ALI	Title	FY 2006	FY 2007
Federal Special Revenue Fund				
3AD	221-604	VREAL OHIO	$1,000,000	$1,000,000
		Federal Special Revenue Fund Subtotal	**$1,000,000**	**$1,000,000**
Total Funding: VREAL OHIO			**$1,000,000**	**$1,000,000**

The Virtual Reality Education for Assisted Learning (VREAL) project is 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 the environment and characters in a computer-based virtual world. The program is in its third year and has received nearly $2 million through federal fiscal year 2005.

Federal money for the program provides stipends to the teachers from the 10 VREAL participating districts and funds 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

Fund	ALI	Title	FY 2006	FY 2007
Federal Special Revenue Fund				
3Y1	221-686	Early Childhood Grant	$250,000	$250,000
		Federal Special Revenue Fund Subtotal	**$250,000**	**$250,000**
Total Funding: Statewide Preschool Program			**$250,000**	**$250,000**

This 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 preschool children need intensive training to acquire the skills to be ready to enter kindergarten. Fund 3Y1 moneys will support the three on-campus staff members who maintain the program. Remaining funds support the statewide training and research program that educates and prepares the deaf and hearing-impaired infants and toddlers for kindergarten.

Program Series 4 — Program Management

Purpose: This program series provides 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, as well as the portion of the Governor's recommended funding levels from these items for the Program Management program series. Some line items are used to fund multiple programs in different program series under the executive budget. As a result, each line item's appropriations shown in the table, below, may not be the total appropriations for that item. Please see the Ohio State School For the Deaf Master Table for each line item's total appropriations and the number of programs funded by the line 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 4.01: 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 executive proposal earmarks up to $15,000 in FY 2006 in 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.

As indicated in the Overview section, the executive budget allows the OSD to apply for and administer federal grants directly. Under current law, federal funds for the OSD are generally passed through the Department of Education since the OSD is under the supervision of the Department.

REQUESTS NOT FUNDED

This section describes requests not funded in the executive budget and the effects on the Ohio School for the Deaf's activities and spending decisions during the next biennium.

Maintenance						
Fund Line Item	FY 2006 Requested	FY 2006 Recommended	Difference	FY 2007 Requested	FY 2007 Recommended	Difference
GRF 221-200	$1,192,051	$1,032,751	$159,300	$1,192,051	$1,032,751	$159,300

Funds from GRF appropriation item 221-200, Maintenance, are used to support three different programs: Program 1.03, Preschool Services; Program 3.01, Outreach and Sign Language Resources; and, Program 4.01, Program Management. The differences of $159,300 in both FY 2006 and FY 2007 may mean less funding for maintenance support.

Equipment						
Fund Line Item	FY 2006 Requested	FY 2006 Recommended	Difference	FY 2007 Requested	FY 2007 Recommended	Difference
GRF 221-300	$227,000	$222,500	$4,500	$227,000	$222,500	$4,500

Funds from GRF appropriation item 221-300, Equipment, are used to support three different programs: Program 1.03, Preschool Services; Program 3.01, Outreach and Sign Language Resources; and, Program 4.01, Program Management. The differences of $4,500 in both FY 2006 and FY 2007 may result in less money for renovated or new equipment.

General Revenue Fund

GRF 221-100 Personal Services

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$7,575,206	$7,967,975	$7,783,477	$8,391,704	**$8,401,704**	**$8,401,704**
	5.2%	-2.3%	7.8%	**0.1%**	**0.0%**

Source: GRF

Legal Basis: ORC 3325

Purpose: This line item provides funds for payroll and fringe benefits for the Ohio School for the Deaf.

GRF 221-200 Maintenance

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$1,005,704	$926,451	$855,407	$1,005,251	**$1,032,751**	**$1,032,751**
	-7.9%	-7.7%	17.5%	**2.7%**	**0.0%**

Source: GRF

Legal Basis: ORC 3325

Purpose: This line item provides funds for maintenance for the Ohio School for the Deaf.

GRF 221-300 Equipment

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$280,305	$111,867	$164,951	$200,000	**$222,500**	**$222,500**
	-60.1%	47.5%	21.2%	**11.3%**	**0.0%**

Source: GRF

Legal Basis: ORC 3325

Purpose: This line item provides funds for equipment for the Ohio School for the Deaf.

General Services Fund Group

4M1 221-602 Education Reform Grants

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$57,070	$55,890	$24,417	$70,701	**$27,575**	**$27,575**
	-2.1%	-56.3%	189.6%	**-61.0%**	**0.0%**

Source: GSF: SchoolNet grants; Parent Mentor support program

Legal Basis: Section 96 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on July 1, 1996)

Purpose: This line item receives state grants for school improvement in areas such as technology equity, venture capital, and parent mentor programs.

Federal Special Revenue Fund Group

311 221-625 Coordinating Unit

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$762,318	$981,220	$840,398	$1,225,149	**$1,062,426**	**$1,062,426**
	28.7%	-14.4%	45.8%	**-13.3%**	**0.0%**

Source: FED: CFDA 84.027, Special Education, State Grants (Federal Grants: Title VI-B, Chapter I, Education Block Grants, Vocational Education, School lunch, and Media Captioned Films)

Legal Basis: Section 96 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on September 22, 1956)

Purpose: This line item contains federal moneys intended for the education of multi-handicapped students. Funds may be used to support teachers' salaries, technology, captioned films, child nutrition, and other activities in this program.

3AD 221-604 VREAL Ohio

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$0	$0	$1,106,202	$727,073	**$1,000,000**	**$1,000,000**
	N/A	N/A	-34.3%	**37.5%**	**0.0%**

Source: FED: Congressionally-earmarked grant award; CFDA 84.324E, Special Education: Research and Innovation to Improve Services and Results for Children with Disabilities

Legal Basis: Originally established by Controlling Board on July 11, 2003

Purpose: This line item contains federal monies intended for the facilitation of academic instruction and living skills development through virtual reality technology combined with other educational methodologies.

3R0 221-684 Medicaid Professional Services Reimbursement

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$63,333	$25,519	$2,795	$111,377	**$35,000**	**$35,000**
	-59.7%	-89.0%	3884.9%	**-68.6%**	**0.0%**

Source: FED: Community Alternative Funding System (CFDA 93.999)

Legal Basis: Section 96 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on February 9, 1998)

Purpose: This line item contains federal moneys for the reimbursement of expenses incurred in providing psychological, speech therapy services, counseling and direct nursing to Medicaid-eligible students. This line item was established after the school became Medicaid-certified in 1997; funds were first received in FY 1999. The funds may be used for general maintenance, equipment, and staff in-service.

3U4 221-603 Even Start

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$58,337	$40,493	$0	$0	**$0**	**$0**
	-30.6%	-100.0%	N/A	**N/A**	**N/A**

Source: FED: CFDA 84.213, Even Start Family Literacy

Legal Basis: Discontinued line item (originally established by Controlling Board on July 1, 2000)

Purpose: Even Start was a federally funded program that provides preschool for children. The School has no longer received funds for this Even Start program since FY 2003.

3Y1 221-686 Early Childhood Grant

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$0	$267,036	$295,527	$262,275	**$250,000**	**$250,000**
	N/A	10.7%	-11.3%	**-4.7%**	**0.0%**

Source: FED: CFDA 84.173, Statewide Early Childhood Deafness Grant

Legal Basis: Section 96 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on October 29, 2001)

Purpose: This line item is used to expand the on-site preschool program and to establish a statewide training, research, and dissemination project that will support the learning of deaf and hard-of-hearing children, birth to age 5, throughout the state. This project is to enhance the ability of deaf preschoolers to acquire the language skills needed for a kindergarten education.

State Special Revenue Fund Group

4M0 221-601 Educational Program Expenses

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$8,942	$10,115	$14,980	$33,188	**$32,688**	**$32,688**
	13.1%	48.1%	121.5%	**-1.5%**	**0.0%**

Source: SSR: Fees charged for meals

Legal Basis: Section 96 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item receives funds earned from fee revenues from the student work-experience programs, donations, and from serving meals for visiting groups at the School for the Deaf.

5H6 221-609 Even Start Fees & Gifts

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$33,049	$65,320	$39,473	$98,500	**$59,800**	**$59,800**
	97.6%	-39.6%	149.5%	**-39.3%**	**0.0%**

Source: SSR: Fees and gifts

Legal Basis: Section 96 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on July 1, 2000)

Purpose: This line item is a funding mechanism for fees and gifts to support Even Start services.

LSC Budget Spreadsheet by Line Item, FY 2006 - FY 2007

Fund	ALI	ALI Title	Estimated 2005	As Introduced 2006	House Passed 2006	% Change Est. 2005 to House 2006	As Introduced 2007	House Passed 2007	% Change House 2006 to House 2007
OSD		**School for the Deaf, Ohio State**							
GRF	221-100	Personal Services	$8,391,704	$ 8,401,704	$ 8,401,704	0.1%	$ 8,401,704	$ 8,401,704	0.0%
GRF	221-200	Maintenance	$1,005,251	$ 1,032,751	$ 1,032,751	2.7%	$ 1,032,751	$ 1,032,751	0.0%
GRF	221-300	Equipment	$200,000	$ 222,500	$ 222,500	11.3%	$ 222,500	$ 222,500	0.0%
General Revenue Fund Total			**$ 9,596,955**	**$ 9,656,955**	**$ 9,656,955**	**0.6%**	**$ 9,656,955**	**$ 9,656,955**	**0.0%**
4M1	221-602	Education Reform Grants	$70,701	$ 27,575	$ 27,575	-61.0%	$ 27,575	$ 27,575	0.0%
General Services Fund Group Total			**$ 70,701**	**$ 27,575**	**$ 27,575**	**-61.0%**	**$ 27,575**	**$ 27,575**	**0.0%**
311	221-625	Coordinating Unit	$1,225,149	$ 1,062,426	$ 1,062,426	-13.3%	$ 1,062,426	$ 1,062,426	0.0%
3AD	221-604	VREAL Ohio	$727,073	$ 1,000,000	$ 1,000,000	37.5%	$ 1,000,000	$ 1,000,000	0.0%
3R0	221-684	Medicaid Professional Services Reimbursement	$111,377	$ 35,000	$ 35,000	-68.6%	$ 35,000	$ 35,000	0.0%
3Y1	221-686	Early Childhood Grant	$262,275	$ 250,000	$ 250,000	-4.7%	$ 250,000	$ 250,000	0.0%
Federal Special Revenue Fund Group Total			**$ 2,325,874**	**$ 2,347,426**	**$ 2,347,426**	**0.9%**	**$ 2,347,426**	**$ 2,347,426**	**0.0%**
4M0	221-601	Educational Program Expenses	$33,188	$ 32,688	$ 32,688	-1.5%	$ 32,688	$ 32,688	0.0%
5H6	221-609	Even Start Fees & Gifts	$98,500	$ 59,800	$ 59,800	-39.3%	$ 59,800	$ 59,800	0.0%
State Special Revenue Fund Group Total			**$ 131,688**	**$ 92,488**	**$ 92,488**	**-29.8%**	**$ 92,488**	**$ 92,488**	**0.0%**
Total All Budget Fund Groups			***$ 12,125,218***	***$ 12,124,444***	***$ 12,124,444***	***0.0%***	***$ 12,124,444***	***$ 12,124,444***	***0.0%***

As Introduced (Executive)	As Passed by the House
(CD-178-OSD) Administration of Donations and Federal Funds	
R.C. ***3325.15***	**R.C.** ***3325.15***
Authorizes the School for the Deaf to administer any moneys donated or granted by federal or third parties that are marked for use in the education of deaf or hearing-impaired students without the supervision of the State Board of Education. Fiscal effect: None	Same as the Executive.
(CD-183-OSD) Educational Program Expenses Fund	
R.C. ***3325.16***	**R.C.** ***3325.16***
Creates the Educational Program Expenses Fund (Fund 4M0) within the state treasury to hold moneys raised, given, or otherwise designated for its use to be disbursed in school and student activities. Approval from the State Board of Education is not required to designate money for deposit into the fund. Fiscal effect: None.	Same as the Executive.

As Introduced (Executive)	As Passed by the House
(CD-189-OSD) Student Account Fund	
R.C. ***3325.17***	**R.C.** ***3325.17***
Creates the Student Account Fund, a custodial fund (in the custody of the Treasurer of the State, but not part of the state treasury) to hold moneys received from the students' parents or guardians for use by the students in any activities of their choice. Any investment earnings are required to be credited back to the Fund. Fiscal effect: None	Same as the Executive.

As Introduced (Executive)	As Passed by the House
(CD-194-OSD) Equipment	
Section: ***Section 209.87***	**Section:** ***Section 209.87***
Earmarks up to $15,000 in fiscal year 2006 from GRF appropriation item 221-300, Equipment, to purchase software for the documentation and tracking of deaf or hearing-impaired students for increased accountability and data analysis for quality instruction.	Same as the Executive.