

Ohio School for the Deaf

Senate Finance and Financial Institutions Committee

*Carol Whitmer, Budget Analyst
Legislative Service Commission*

May 9, 2007

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LSC Redbook

for the

Ohio School for the Deaf

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Catalog of Budget Line Items

LSC Budget Spreadsheet By Line Item: Executive to House Passed

May 9, 2007

Ohio School for the Deaf

- GRF funding increases by 3.9% in FY 2008 and 4.9% in FY 2009
- Shares business and human resources services with OSB
- Provides on-site services to 160 students and outreach services to 3,150 deaf or hearing-impaired children across the state

INTRODUCTION

The Legislative Service Commission prepares an analysis of the executive budget proposal for each agency. These analyses are commonly called "Redbooks." This brief introduction is intended to help readers navigate the Redbook for the Ohio School for the Deaf (OSD), which includes the following four sections.

- (1) **Overview:** Provides a brief description of OSD, including student enrollment and staffing levels, and summarizes the executive budget recommendations for OSD.
- (2) **Master Table:** Lists executive appropriation recommendations for all of OSD's line items indicating the program series and programs funded by each item.
- (3) **Analysis of the Executive Proposal:** Provides a detailed analysis of the executive budget recommendations for OSD, including funding for each program. The executive budget recommendations for OSD are organized into four program series that include a total of seven programs.
- (4) **Requests Not Funded:** Compares OSD's budget request with the executive budget recommendations and summarizes the major differences, if any.
- (5) **Attachments:** Includes the catalog of budget line items (COBLI) for OSD, which briefly describes each line item, and the LSC budget spreadsheet for OSD.

OVERVIEW

Agency Overview

The Ohio School for the Deaf (OSD), established in 1829, is a state-run public residential school for deaf and hearing-impaired children from all over Ohio. Located in Columbus, OSD is under the control and supervision of the State Board of Education. It offers a comprehensive preschool through grade 12 education comparable to that of any other public school in the state. OSD's educational programs must meet the same state minimum standards that apply to other public schools, including the state Operating Standards for Ohio Schools Serving Children with Disabilities. In 2005, OSD earned full accreditation status from the North Central Association Commission on Accreditation and School Improvement and the Conference of Educational Administrators in Schools for the Deaf.

OSD divides its responsibilities into five main areas:

- (1) to provide comprehensive education for Ohio's deaf and hard-of-hearing learners that encourages independence and life-long learning;
- (2) to promote social development and cultural awareness;

- (3) to maintain a learning and residential environment that is safe, healthy, and comfortable, and that functions smoothly and efficiently;
- (4) to prepare learners to attain their potential and become contributing members of their communities; and
- (5) to collaborate with Ohio's schools and other educational programs serving deaf and hard-of-hearing students and their families to meet the individual needs of each student.

On-site and Outreach Services

Enrollment at OSD is approximately 160 students. These students range in age from three months to 22 years and come from over 70 school districts throughout Ohio. Approximately 70 to 100 students live on campus during the school week. These students return home on weekends and school breaks. Students come and go throughout the year for reasons linked to their Individualized Education Program (IEP), so that total enrollment fluctuates throughout the year. According to OSD, most of its students do not enroll in the school until the middle school level after failing to achieve in public schools. In FY 2006, for example, approximately 54.7% of OSD's enrollment was in grades nine through twelve, 21.5% was in grades five through eight, 14.6% was in grades one through four, and 9.2% was in preschool and kindergarten. This older population presents a challenge for OSD as much of a person's language development occurs at earlier ages. Partly in response to this challenge, OSD began an Outreach Program in 1998 and an educational program for children from birth to age five in 2000. The Outreach Program allows OSD to work with school districts throughout the state to improve the learning of deaf and hard-of-hearing students who are not actually enrolled in the school. The early childhood program allows OSD to reach deaf and hard-of-hearing students at a critical time in their language development.

The need for outreach services is also due to the fact that the vast majority of the 3,300 deaf and hard-of-hearing children in the state are educated at their local resident districts. In response to the increasing need, in 2005 the Department of Education directed OSD to review its outreach services and determine the resources needed to expand them. In January 2006, the Controlling Board increased the FY 2006 appropriation for OSD's federally funded (Fund 311) item 221-625, Statewide Outreach, by over \$900,000, which is funded by federal Title VI-B grant funds distributed by the Department of Education. Five new full-time positions have subsequently been created to provide additional multifaceted student assessments. The addition of these five positions allows OSD to maintain a team on a full-time basis to provide assessment services, free of charge, at the request of local school districts and parents. Such an assessment, which is a critical part of a child's IEP development, usually involves a team of five to ten individuals who have expert knowledge in deaf education to work with a child for a full eight hours. According to OSD, local school districts are no longer able to obtain the assessment services free of charge from educational service centers; they are now turning to OSD for assistance. The OSD's assessment outreach services are often booked months in advance.

Shared Resources between OSD and OSB

Joint Human Resources and Business Services

During the FY 2006-2007 biennium, OSD and the Ohio State School for the Blind (OSB) started sharing resources in administrative and agency operation support in order to increase efficiency. They have created a joint human resources department that consists of four positions, three of which are paid by OSD and one is paid by OSB. They have also created a joint business office that is comprised of 12 positions, of which 5 are paid by OSB and 7 are paid by OSD.

OSD and OSB indicate that they are currently consolidating their information technology services and that they will explore additional resource sharing in the FY 2008-2009 biennium in the areas of maintenance, security, and safety. OSD's facilities include over 200,000 square feet of building space that is over 50 years old and covers over 100 acres of land. Am. Sub. H.B. 699 of the 126th General Assembly appropriated \$4.0 million in capital funds to the Ohio School Facilities Commission to administer the planning and design of new consolidated school and residential facilities for OSD and OSB. Construction of consolidated facilities may decrease maintenance costs for both schools and allow more consolidation of administrative and other support functions.

Staffing Levels

OSD's operation is organized into four program areas: education, residential, outreach, and agency support. Education and residential services directly serve students enrolled at OSD, while outreach services are provided to school districts that serve children who are deaf or hearing-impaired and parents of these children. Agency support provides support for all programs administered by OSD. Table 1 below shows OSD's full-time staffing levels from FY 2004 to FY 2007 by program area. As of March 28, 2007, OSD has 135 full-time employees. Education, residential, and outreach program staff members all work directly with deaf and hearing-impaired students at the school or in school districts; they account for 75.6% of total current full-time employees at OSD.

While currently employing 135 full-time staff members, OSD's full-time staff ceiling is 146, an increase of 5 from 141 in FY 2006. These five new positions were created to accommodate the growth in the Outreach Program area as indicated above. Currently, four out of these five positions are vacant. The executive budget recommendations provide funding for OSD to fill all 11 vacancies in the FY 2008-2009 biennium. According to OSD, they have posted all the vacancies. If all of these 11 vacancies are filled, OSD's full-time staff may increase to 146 in the FY 2008-2009 biennium. However, it is not unusual for an agency to run somewhat below its staffing ceiling due to natural attrition. Finding persons with appropriate certificates to fill some of those positions can be a challenge as well.

In addition to full-time employees, OSD also has 15 part-time and 26 intermittent positions.

Table 1: Ohio School for the Deaf Full-time Only Staffing Levels, FY 2004-FY 2007

Programs	FY 2004	FY 2005	FY 2006	FY 2007*
Education	55	56	55	56
Residential	30	35	35	34
Outreach	9	13	11	12
Agency support	33	34	33	33
Totals	127	138	134	135

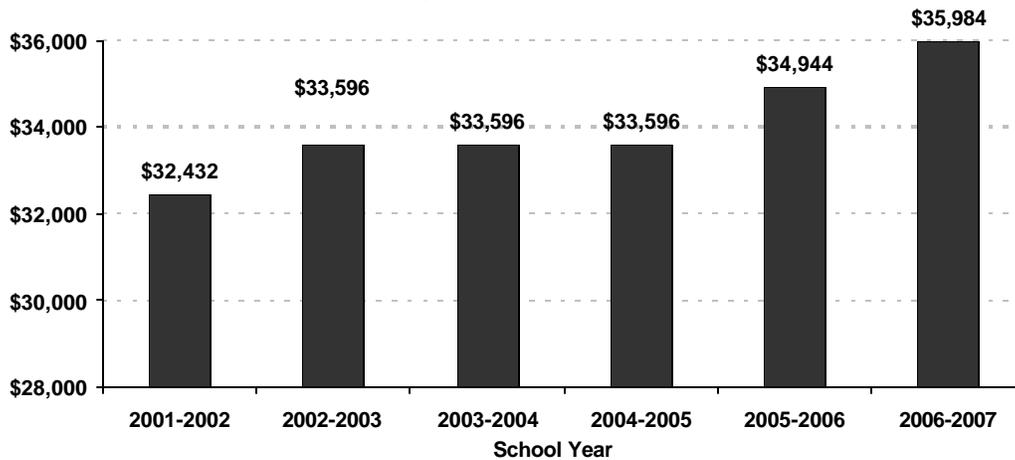
*As of March 28, 2007

Teacher Salary

Of the 146 full-time positions, 43 are licensed teachers. Approximately 73.0% of these teachers have a master's degree or higher and 60.0% of them have more than 15 years of experience. The federal No Child Left Behind Act (NCLB) requires that all teachers be "highly qualified" as determined by the state. For special education teachers, this generally requires training in both special education and the specific content area taught by the teachers. All of OSD's teachers and specialists are considered to be highly qualified.

Teacher salaries for OSD and OSB are defined in section 124.15(L) of the Ohio Revised Code. This section specifies that the base salary for these two schools' teachers is the average beginning salary of the six highest paying school districts in Franklin County. Additionally, special education teachers receive an extra 5.0% increase over the base salary to reflect their certification requirements. Chart 1 shows the resulting base salary from FY 2002 to FY 2007. The base salary is adjusted for each teacher's education and experience. Currently, the average salary of OSD's 43 teachers is \$62,014. Relatively high levels of education and experience contribute to a higher average teacher salary for the school. The possibility of retirements is a concern as the number of teachers to teach deaf students is limited and few universities offer these programs.

Chart 1: Annual Base Salary for OSD Teachers with a Bachelor's Degree and No Experience, FY 2002-FY 2007



Appropriation Overview

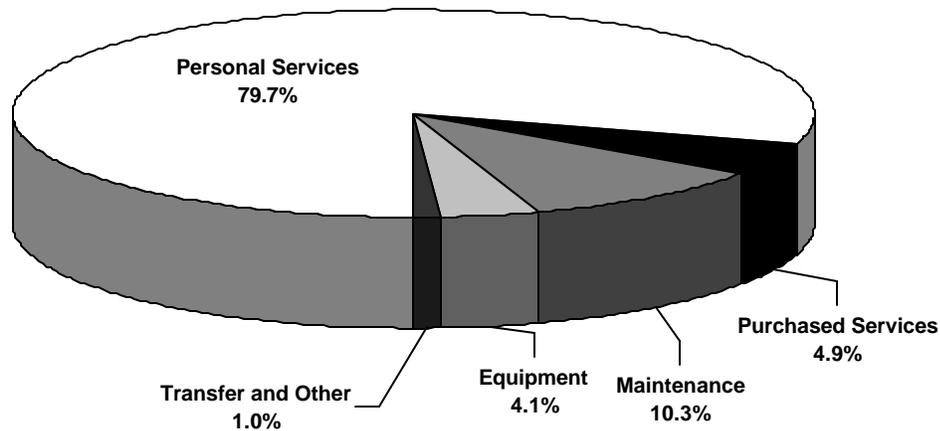
The executive budget recommendations for OSD total approximately \$13.1 million in FY 2008 and \$13.6 million in FY 2009. Of the \$26.1 million in total biennial funding, 77.2% comes from the General Revenue Fund (GRF), 20.9% from federal funds, 1.6% from the State Special Revenue Fund (SSR) group, and 0.3% from the General Services Fund (GSF) group.

Executive Recommended Appropriations by Fund Group. Table 2 below shows the executive recommended appropriations by fund group. As seen from the table, while the overall budget increases by 0.9% in FY 2008 and 3.7% in FY 2009, GRF funding actually increases by 3.9% in FY 2008 and 4.9% in FY 2009. GRF increases occur entirely in line item 221-100, Personal Services, which receives increases of 4.4% in FY 2008 and 5.6% in FY 2009. These increases are mainly used to pay for the contractual pay increase and health insurance cost increase of existing employees, the planned increase in outreach services to school districts, and for the recruitment of experienced teachers. The much smaller overall budget increase in FY 2008 is mainly due to a 64.5% decrease in SSR item 221-601, Work Study and Donations. Am. Sub. H.B. 66 of the 126th General Assembly moved private donations for individual students and student-raised funds that were previously held in private checking accounts outside the state treasury into SSR Fund 4M0 within the state treasury. Since FY 2007 is the first year in which this change occurs, the program expenditure estimate is too high. The executive budget recommendation for FY 2008 reflects what the program expenditures are likely to be in that year.

Table 2. OSD Executive Budget by Fund Group, FY 2008-FY 2009					
Fund Group	FY 2007 (estimate)	FY 2008	% Change, FY 2007-FY 2008	FY 2009	% Change, FY 2008-FY 2009
General Revenue	\$9,656,955	\$10,030,955	3.9%	\$10,519,454	4.9%
General Services	\$36,069	\$38,000	5.4%	\$38,000	0.0%
State Special Revenue	\$395,517	\$222,832	-43.7%	\$220,358	-1.1%
Federal Special Revenue	\$2,865,144	\$2,780,134	-3.0%	\$2,780,134	0.0%
Total OSD	\$12,953,685	\$13,071,921	0.9%	\$13,557,946	3.7%

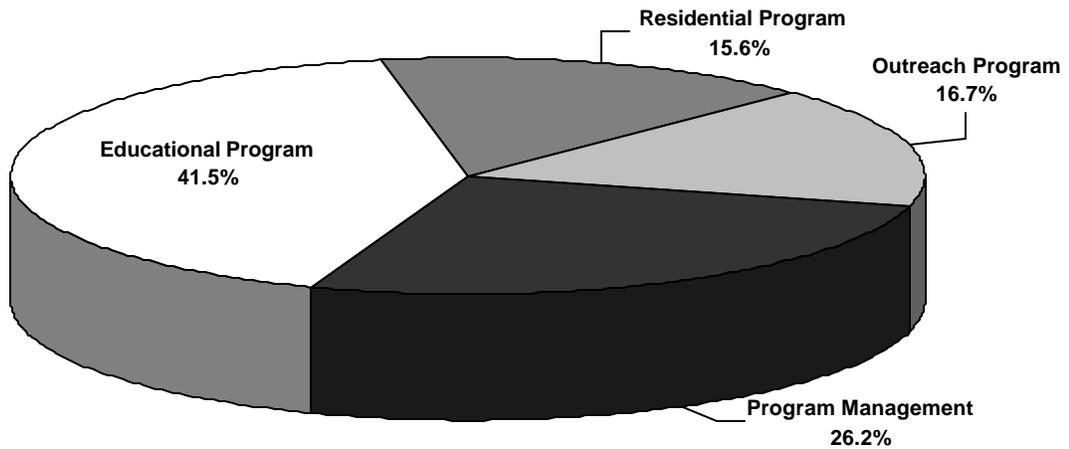
Executive Recommended Appropriations by Expense Category. Chart 2 presents the biennial executive recommended appropriations by expense category. As is true for other public schools in Ohio, OSD spends almost 80.0% of its budget on personal services. The next largest spending category is maintenance at 10.3%, followed by purchased services at 4.9%, equipment at 4.1%, and transfers and other at 1.0%.

Chart 2: Biennial Executive Recommended Appropriations by Expense Category



Executive Recommended Appropriations by Program Series. The executive budget recommendations for OSD are organized into four program series that include a total of seven programs. Chart 3 presents the biennial executive recommended appropriations by program series. The details of each program series and programs within each program series are provided in the Analysis of Executive Proposal section. As seen from the chart, educational and residential programs that directly serve students enrolled at OSD account for a combined 57.1% of the biennial budget recommendations. The remaining 43.9% goes to outreach services (16.7%) and agency support (26.2%).

Chart 3: Biennial Executive Recommended Appropriations by Program Series



MASTER TABLE: EXECUTIVE'S RECOMMENDATIONS FOR FY 2008 AND FY 2009

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 2008 and FY 2009, By Line Item and Program				
Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	221-100	Personal Services	\$8,775,363	\$9,263,862
		<i>PS1: Educational Program</i>	\$4,253,842	\$4,471,859
		P1.01: Hearing Impaired Education Program	\$3,821,182	\$3,984,199
		P1.02: Preschool Program	\$432,660	\$487,660
		<i>PS2: Residential Program</i>	\$1,828,755	\$1,886,855
		P2.01: Residential Program	\$1,453,608	\$1,511,708
		P2.02: Student Health Care Services	\$375,147	\$375,147
		<i>PS3: Outreach Program</i>	\$270,794	\$357,418
		P3.01: Outreach Program	\$270,794	\$357,418
		<i>PS4: Program Management</i>	\$2,421,972	\$2,547,730
		P4.01: Program Management and Support Services	\$2,421,972	\$2,547,730
GRF	221-200	Maintenance	\$1,033,092	\$1,033,092
		<i>PS1: Educational Program</i>	\$124,691	\$124,691
		P1.01: Hearing Impaired Education Program	\$117,416	\$117,416
		P1.02: Preschool Program	\$7,275	\$7,275
		<i>PS2: Residential Program</i>	\$189,405	\$189,405
		P2.01: Residential Program	\$180,306	\$180,306
		P2.02: Student Health Care Services	\$9,099	\$9,099
		<i>PS3: Outreach Program</i>	\$5,898	\$5,898
		P3.01: Outreach Program	\$5,898	\$5,898
		<i>PS4: Program Management</i>	\$713,098	\$713,098
		P4.01: Program Management and Support Services	\$713,098	\$713,098
GRF	221-300	Equipment	\$222,500	\$222,500
		<i>PS1: Educational Program</i>	\$5,000	\$5,000
		P1.01: Hearing Impaired Education Program	\$5,000	\$5,000
		<i>PS2: Residential Program</i>	\$2,039	\$2,039
		P2.01: Residential Program	\$2,039	\$2,039
		<i>PS3: Outreach Program</i>	\$346	\$346
		P3.01: Outreach Program	\$346	\$346
		<i>PS4: Program Management</i>	\$215,115	\$215,115
		P4.01: Program Management and Support Services	\$215,115	\$215,115
General Revenue Fund Subtotal			\$10,030,955	\$10,519,454

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program				
Fund	ALI	Title	FY 2008	FY 2009
General Services Fund Group				
4M1	221-602	School Improvement Grants	\$38,000	\$38,000
		<i>PS1: Educational Program</i>	\$36,500	\$36,500
		P1.01: Hearing Impaired Education Program	\$36,500	\$36,500
		<i>PS4: Program Management</i>	\$1,500	\$1,500
		P4.01: Program Management and Support Services	\$1,500	\$1,500
General Services Fund Subtotal			\$38,000	\$38,000
Federal Special Revenue Fund Group				
3AD	221-604	VREAL OHIO	\$25,000	\$25,000
		<i>PS3: Outreach Program</i>	\$25,000	\$25,000
		P3.02: Virtual Reality Education for Assisted Learning	\$25,000	\$25,000
3R0	221-684	Medicaid Services Reimbursement	\$34,999	\$34,999
		<i>PS4: Program Management</i>	\$34,999	\$34,999
		P4.01: Program Management and Support Services	\$34,999	\$34,999
3Y1	221-686	Federal Early Childhood Grant	\$250,000	\$250,000
		<i>PS1: Educational Program</i>	\$250,000	\$250,000
		P1.02: Preschool Program	\$250,000	\$250,000
311	221-625	Statewide Outreach	\$2,470,135	\$2,470,135
		<i>PS1: Educational Program</i>	\$570,849	\$570,849
		P1.01: Hearing Impaired Education Program	\$570,849	\$570,849
		<i>PS2: Residential Program</i>	\$20,000	\$20,000
		P2.01: Residential Program	\$20,000	\$20,000
		<i>PS3: Outreach Program</i>	\$1,870,686	\$1,870,686
		P3.01: Outreach Program	\$1,870,686	\$1,870,686
		<i>PS4: Program Management</i>	\$8,600	\$8,600
		P4.01: Program Management and Support Services	\$8,600	\$8,600
Federal Special Revenue Fund Subtotal			\$2,780,134	\$2,780,134
State Special Revenue Fund Group				
4M0	221-601	Work Study and Donations	\$95,000	\$95,000
		<i>PS1: Educational Program</i>	\$47,508	\$47,508
		P1.01: Hearing Impaired Education Program	\$47,508	\$47,508
		<i>PS2: Residential Program</i>	\$9,498	\$9,498
		P2.01: Residential Program	\$9,498	\$9,498
		<i>PS3: Outreach Program</i>	\$4,747	\$4,747
		P3.01: Outreach Program	\$4,747	\$4,747
		<i>PS4: Program Management</i>	\$33,247	\$33,247
		P4.01: Program Management and Support Services	\$33,247	\$33,247
5H6	221-609	Preschool Program Support	\$127,832	\$125,358
		<i>PS1: Educational Program</i>	\$127,832	\$125,358
		P1.02: Preschool Program	\$127,832	\$125,358
State Special Revenue Fund Subtotal			\$222,832	\$220,358
Ohio School for the Deaf (OSD) Total Funding			\$13,071,921	\$13,557,946

ANALYSIS OF EXECUTIVE PROPOSAL

Program Series

1: Educational Program

Purpose: This program series supports the educational needs of the specialized population of deaf and hearing-impaired students enrolled at the Ohio School for the Deaf.

The following table shows the Governor's recommended funding levels for the Educational Program program series.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund (GRF)				
GRF	221-100	Personal Services	\$4,253,842	\$4,471,859
GRF	221-200	Maintenance	\$124,691	\$124,691
GRF	221-300	Equipment	\$5,000	\$5,000
General Revenue Fund Subtotal			\$4,383,533	\$4,601,550
State Special Revenue Fund (SSR)				
4M0	221-601	Work Study & Donations	\$47,508	\$47,508
5H6	221-609	Preschool Program Support	\$127,832	\$125,358
State Special Revenue Fund Subtotal			\$175,340	\$172,866
General Services Fund (GSF)				
4M1	221-602	School Improvement Grants	\$36,500	\$36,500
General Services Fund Subtotal			\$36,500	\$36,500
Federal Special Revenue Fund (FED)				
311	221-625	Statewide Outreach	\$570,849	\$570,849
3Y1	221-686	Federal Early Childhood Grants	\$250,000	\$250,000
Federal Special Revenue Fund Subtotal			\$820,849	\$820,849
Total Funding: Educational Program			\$5,416,222	\$5,631,765

The Educational Program program series contains two programs. These programs and their shares of the funding for this program series are:

- **Program 1.01: Hearing Impaired Education Program – 84.7%**
- **Program 1.02: Preschool Program – 15.3%**

The executive budget proposes increases of 5.3% in FY 2008 and 4.0% in FY 2009 for this program series. Of the \$11.0 million total biennial funding for this program series, 81.3% comes from the GRF, 3.2% from the SSR, 0.7% from the GSF, and 14.8% from federal funds. Details for each program are given below.

Program 1.01: Hearing-Impaired Education Program

Fund	ALI	Title	FY 2008	FY 2009
GRF	221-100	Personal Services	\$3,821,182	\$3,984,199
GRF	221-200	Maintenance	\$117,416	\$117,416
GRF	221-300	Equipment	\$5,000	\$5,000
SSR 4M0	200-601	Work Study and Donations	\$47,508	\$47,508
GSF 4M1	221-602	School Improvement Grants	\$36,500	\$36,500
FED 311	221-625	Statewide Outreach	\$570,849	\$570,849
Total Funding: Hearing-Impaired Education Program			\$4,598,455	\$4,761,472

The Hearing-Impaired Education Program offers K-12 educational services to students enrolled at the school. It operates based on the state model curriculum and academic content standards. The main goals associated with this program are to meet each student's Individualized Education Program (IEP) and the OSD's graduation requirements, which are generally the same as at other public schools.

The students are placed at the school by their school district according to the wishes of their parents or guardians. All of OSD's students are hearing-impaired. In addition, about 30.0% have a secondary learning difficulty. As mandated by the federal government, each student has an IEP that is tailored to the student's academic and social skill level. This IEP is updated each year and is the basis upon which each student's progress is measured.

All graduates of OSD are required to have at least one credit of American Sign Language (ASL). ASL is the key way students learn to communicate with each other and with teachers and staff at OSD. OSD uses ASL in three ways: (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.

OSD provides transition services to students beginning at age 14 in order to prepare them for life after high school. According to OSD, about 34% of its graduates continue on to higher education, 33% enter post-secondary career-technical training programs, and 32% work in independent or supported employment programs.

Funding for this program funds wages and benefits of 50 full-time employees, including teachers, teacher aides, school administrators, support staff, ASL interpreters, and assessors of sign language proficiency skills. It also funds the renovation of seven classrooms to accommodate technology requirements and one classroom to be fitted with interactive video distance learning equipment.

Program 1.02: Preschool Program

Fund	ALI	Title	FY 2008	FY 2009
GRF	221-100	Personal Services	\$432,660	\$487,660
GRF	221-200	Maintenance	\$7,275	\$7,275
SSR 5H6	221-609	Preschool Program Support	\$127,832	\$125,358
FED 3Y1	221-686	Federal Early Childhood Grant	\$250,000	\$250,000
Total Funding: Preschool Program			\$817,767	\$870,293

The Preschool Program funds the Alice Cogswell Child Development Center (ACC), which opened in 2000. The Center is an accredited preschool program that serves children from birth to five

years of age. The program's goal is to accelerate 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. Priority for acceptance into the program is given to deaf and hearing-impaired children. Hearing children who are siblings of deaf children may also participate but are required to pay a fee. There is no fee for children who have IEPs dealing with deafness or a hearing impairment. The inclusion of hearing children provides a bilingual (English and ASL) and bicultural (deaf and hearing) environment. ACC is currently at capacity with 30 children. There is a waiting list for students desiring to enter the program. In addition to its regular school year program, ACC provides a summer camp program that is funded through student tuition, which allows for further language enrichment for many deaf and hearing-impaired preschoolers.

Of the total \$1.7 million proposed in the FY 2008-2009 biennium for this program, GRF funding makes up 55.4% and the other 44.6% is provided by federal grants (29.6%) and tuition revenue (15.0%) deposited into SSR Fund 5H6. The executive recommended funding for the program supports the wages and benefits of six full-time and two part-time employees, including teachers, teacher aides, and a coordinator. It also funds the replacement of books and other instructional supplies.

Program Series**2: Residential Program**

Purpose: This program series provides the residential and support services for the students living on campus.

The following table shows the Governor's recommended funding levels for the Residential Program program series.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund (GRF)				
GRF	221-100	Personal Services	\$1,828,755	\$1,886,855
GRF	221-200	Maintenance	\$189,405	\$189,405
GRF	221-300	Equipment	\$2,039	\$2,039
General Revenue Fund Subtotal			\$2,020,199	\$2,078,299
State Special Revenue Fund (SSR)				
4M0	221-601	Work Study & Donations	\$9,498	\$9,498
State Special Revenue Fund Subtotal			\$9,498	\$9,498
Federal Special Revenue Fund (FED)				
311	221-625	Statewide Outreach	\$20,000	\$20,000
Federal Special Revenue Fund Subtotal			\$20,000	\$20,000
Total Funding: Residential Program			\$2,049,697	\$2,107,797

The Residential Program program series contains two programs. These programs and their shares of the funding for this program series are:

- **Program 2.01: Residential Program – 81.5%**
- **Program 2.02: Student Health Care Services – 18.5%**

The executive budget proposes increases of 3.3% in FY 2008 and 2.8% in FY 2009 for this program series. Of the \$4.2 million in total biennial funding for this program series, 98.6% comes from the GRF and the remaining 1.4% comes from federal funds and the SSR. Details for each program are given below.

Program 2.01: Residential Program

Fund	ALI	Title	FY 2008	FY 2009
GRF	221-100	Personal Services	\$1,453,608	\$1,511,708
GRF	221-200	Maintenance	\$180,306	\$180,306
GRF	221-300	Equipment	\$2,039	\$2,039
SSR 4M0	221-601	Work Study & Donations	\$9,498	\$9,498
FED 311	221-625	Statewide Outreach	\$20,000	\$20,000
Total Funding: Residential Program			\$1,665,451	\$1,723,551

The Residential Program provides students with a "home-like" atmosphere staffed by youth leaders and recreation workers in on-site dormitories. Generally, approximately 70 to 100 students live at the school at any one time. These students live on campus from Sunday afternoon through Friday afternoon during the school year. In addition to allowing students from all parts of the state to enroll at

the school, the program aims to teach students socialization skills, personal goal setting, intellectual development, communication skills, and emotional maturity. The after-school program offers students tutoring services every evening. OSD also 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 enrolled in the Residential Program also participate in instruction in community living skills through the dormitory curriculum. In addition, the Residential Program supports the cafeteria and food service workers. OSD serves students meals three times a day.

The executive recommended funding for this program supports the wages and benefits of 32 full-time and 3 part-time employees, including youth leaders, youth leader supervisors, recreation specialists, and food services personnel. It also supports funding for five bus and van drivers and eight tutors to work with residential learners after school hours.

Program 2.02: Student Health Care Services

Fund	ALI	Title	FY 2008	FY 2009
GRF	221-100	Personal Services	\$375,147	\$375,147
GRF	221-200	Maintenance	\$9,099	\$9,099
Total Funding: Student Health Care Services			\$384,246	\$384,246

The Student Health Care Services Program maintains the health and wellness of students enrolled at OSD. The program is staffed by registered nurses and a part-time psychologist, doctor, and dentist. The staff provides students with basic nursing care as well as participating in student evaluations. Historically, expenses for some services provided to Medicaid-eligible students were reimbursed by the federal Medicaid program through the Community Alternative Funding System (CAFS). This program was discontinued in FY 2006 and OSD does not expect to receive reimbursements in the FY 2008-2009 biennium. This program is funded entirely by the GRF.

The bulk of funding for the program is used to support the wages and benefits of the full-time and part-time staff of the office, including three full-time nurses. A small portion of funding for the program is used for medications and supplies.

Program Series

3: Outreach Program

Purpose: This program series provides outreach services to school districts to assist them in meeting the educational needs of their deaf and hearing-impaired students.

The following table shows the Governor's recommended funding levels for the Outreach Program program series.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund (GRF)				
GRF	221-100	Personal Service	\$270,794	\$357,418
GRF	221-200	Maintenance	\$5,898	\$5,898
GRF	221-300	Equipment	\$346	\$346
General Revenue Fund Subtotal			\$277,038	\$363,662
State Special Revenue Fund (SSR)				
4M0	221-601	Work Study & Donations	\$4,747	\$4,747
State Special Revenue Fund Subtotal			\$4,747	\$4,747
Federal Special Revenue Fund (FED)				
3AD	221-604	VREAL OHIO	\$25,000	\$25,000
311	221-625	Statewide Outreach	\$1,870,686	\$1,870,686
Federal Special Revenue Fund Subtotal			\$1,895,686	\$1,895,686
Total Funding: Outreach Program			\$2,177,471	\$2,264,095

The Outreach Program program series contains two programs. These programs and their shares of the funding for this program series are:

- **Program 3.01: Outreach Program – 98.9%**
- **Program 3.02: Virtual Reality Education for Assisted Learning – 1.1%**

The executive budget proposes a decrease of 28% in FY 2008 and an increase of 4.0% in FY 2009 for this program series. Of the \$4.4 million in total biennial funding for this program series, 14.4% comes from the GRF, 85.4% from federal funds, and 0.2% from the SSR. Details for each program are given below.

Program 3.01: Outreach Program

Fund	ALI	Title	FY 2008	FY 2009
GRF	221-100	Personal Services	\$270,794	\$357,418
GRF	221-200	Maintenance	\$5,898	\$5,898
GRF	221-300	Equipment	\$346	\$346
SSR 4M0	221-602	Work Study & Donations	\$4,747	\$4,747
FED 311	221-625	Statewide Outreach	\$1,870,686	\$1,870,686
Total Funding: Outreach Program			\$2,152,471	\$2,239,095

The Outreach Program offers a number of free services to public schools throughout the state. According to OSD, approximately 3,300 deaf or hearing-impaired students in preschool through grade

twelve are being educated in Ohio's public schools and only about 5.0% of these are enrolled at OSD. OSD's Outreach Program includes:

- (1) ***Interpreting and Sign Language Resource (ISLR).*** This program provides assessment, mentoring, technical assistance, and professional development for interpreters of ASL who work in public schools. Five consultants travel throughout the state to consult with ASL interpreters. In addition, the program provides services through interactive video distance learning technology. As of September 30, 2006, 819 participants received 193 hours of professional development and consultation and 23 interpreters received 340 hours of mentoring services.
- (2) ***Educator Outreach Support.*** This program provides on-site, phone, and e-mail training support for regular and special education teachers serving deaf and hearing-impaired children in preschool through grade twelve, which includes consulting on the classroom environment, accommodations, adaptations, curriculum alignment, and visual and communication strategies. OSD also participates in IEP development if requested. A grant from the Ohio Department of Education's Office of Early Childhood Education provides support to preschool and early childhood teachers statewide. As of October 2, 2006, the program has served 46 students, 60 families, and 70 teaching professionals.
- (3) ***Student Assessment Services.*** At the request of school districts and parents, OSD offers multifaceted evaluations (MFE) for deaf or hearing-impaired children. The evaluation is free of charge and provides assessment information and recommendations regarding the child's educational needs to assist in the development of the child's IEP. In FY 2006, 58 students received assessment services and 25 OSD students received reevaluations.
- (4) ***Research.*** This is a newly created initiative that is funded by the federal government through appropriation item 221-625 (Fund 311). This funding allows for conducting research on deaf education as it relates to student achievement and best practices.
- (5) ***Interactive Video Distance Learning (IVDL).*** OSD currently offers a number of IVDL programs, including ASL classes for hearing students, professional development, and conferences. As of September 30, 2006, nine schools in four rural counties participate in programs that reach 69 students.
- (6) ***Parent Mentor.*** This program provides information and support to parents of deaf and hearing-impaired children across the state. As of September 30, 2006, the program has served 179 parents, 27 schools, and 42 agencies.

This program is largely funded by federal funds at 85.2%. The executive recommended funding for the program supports the wages and benefits of 19 full-time employees, including teachers and specialists, to work with approximately 100 school districts throughout the state. It also provides funding for three ASL interpreters and for the development and distribution of 35 tool kits on mathematics and reading to parents and professionals working with deaf and hearing-impaired children.

Program 3.02: Virtual Reality Education for Assisted Learning

Fund	ALI	Title	FY 2008	FY 2009
FED 3AD	221-604	VREAL OHIO	\$25,000	\$25,000
Total Funding: Virtual Reality Education for Assisted Learning			\$25,000	\$25,000

The Virtual Reality Education for Assisted Learning (VREAL) project provides a federally funded technology-based virtual reality educational enhancement and remediation instruction to deaf and hearing-impaired children. The instruction is fully aligned with the state academic content standards. Currently, OSD and nine Ohio school districts participate in the program. Students participating in the VREAL project 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. In the six-year history of VREAL, an average of 60 students have been served each year. In addition to Ohio, Florida, Pennsylvania, and Washington D.C. have also been chosen to participate in the VREAL project nationally.

Program Series

4: Program Management

Purpose: This program series provides administrative support for the operation of the educational, residential, and outreach programs.

The following table shows the Governor's recommended funding levels for the Program Management program series.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund (GRF)				
GRF	221-100	Personal Service	\$2,421,972	\$2,547,730
GRF	221-200	Maintenance	\$713,098	\$713,098
GRF	221-300	Equipment	\$215,115	\$215,115
General Revenue Fund Subtotal			\$3,350,185	\$3,475,943
General Services Fund (GSF)				
4M1	221-602	School Improvement Grants	\$1,500	\$1,500
General Services Fund Subtotal			\$1,500	\$1,500
State Special Revenue Fund (SSR)				
4M0	221-601	Work Study & Donations	\$33,247	\$33,247
State Special Revenue Fund Subtotal			\$33,247	\$33,247
Federal Special Revenue Fund (FED)				
311	221-625	Statewide Outreach	\$8,600	\$8,600
3R0	221-684	Medicaid Services Reimbursement.	\$34,999	\$34,999
Federal Special Revenue Fund Subtotal			\$43,599	\$43,599
Total Funding: Program Management			\$3,428,531	\$3,554,289

The Program Management program series contains one program: Program Management and Support Services.

The executive budget proposes a decrease of 0.3% in FY 2008 and an increase of 3.7% in FY 2009 for this program series. Of the \$7.0 million in total biennial funding for this program series, 97.8% comes from the GRF, 1.2% from federal funds, and 1.0% from the SSR and GSF combined. Details for the program are given below.

Program 4.01: Program Management and Support Services

This program provides administrative support services for all programs administered by OSD. Some of these support services include administration, business and fiscal operations, building and ground maintenance, security, food service, and technology infrastructure. The executive recommended funding for this program supports the wages and benefits of 36 full-time and 6 part-time administrative and support staff members. It also supports the replacement of 15 computers and peripherals and 2 vehicles as well as the purchase of software to better track student attendance and other data. Furthermore, the recommended funding provides for the continued maintenance of buildings, rooms, and the grounds.

REQUESTS NOT FUNDED

The executive budget has fully funded the Ohio School for the Deaf's budget request for the FY 2008-2009 biennium.

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General Revenue Fund

GRF 221-100 Personal Services

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
\$7,783,477	\$7,811,926	\$8,023,205	\$8,401,704	\$8,775,363	\$9,263,862
	0.4%	2.7%	4.7%	4.4%	5.6%

Source: GRF

Legal Basis: ORC 3325; Section 209.87 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item funds payroll and fringe benefits for staff of the School.

GRF 221-200 Maintenance

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
\$855,407	\$991,540	\$1,238,602	\$1,032,751	\$1,033,092	\$1,033,092
	15.9%	24.9%	-16.6%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 3325; Section 209.87 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides funds for the maintenance costs of the School.

GRF 221-300 Equipment

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
\$164,951	\$138,548	\$442,029	\$222,500	\$222,500	\$222,500
	-16.0%	219.0%	-49.7%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 3325; Section 209.87 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides funds for equipment for the School. Funds are used to purchase office equipment, to replace vehicles, and to purchase food for the cafeteria program.

General Services Fund Group

4M1 221-602 School Improvement Grants

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
\$24,417	\$34,790	\$35,248	\$36,069	\$38,000	\$38,000
	42.5%	1.3%	2.3%	5.4%	0.0%

Source: GSF: eTech Ohio grants; Parent Mentor grant; NASA Space Camp Grant

Legal Basis: Section 209.87 of Am. Sub. H.B. 66 of the 126th 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, parent mentor, and educational space programs.

Federal Special Revenue Fund Group

311 221-625 Statewide Outreach

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
\$840,398	\$978,381	\$1,508,354	\$2,480,144	\$2,470,135	\$2,470,135
	16.4%	54.2%	64.4%	-0.4%	0.0%

Source: FED: CFDA 10.553, School Breakfast Program; CFDA 10.555, School Lunch Program; CFDA 84.027, Title VI-B Handicapped; CFDA 84.151, Drug Free Schools and Community; Special Education, State Grants (Chapter I, Education Block Grants, Vocational Education, and Media Captioned Films)

Legal Basis: Section 209.87 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on September 22, 1956)

Purpose: This line item contains federal moneys intended for use in the standard hearing-impaired education and outreach programs. Funds may be used to support teachers' salaries, technology, interactive video distance learning equipment, child nutrition, and other activities.

3AD 221-604 VREAL Ohio

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
\$1,106,202	\$686,106	\$134,188	\$100,000	\$25,000	\$25,000
	-38.0%	-80.4%	-25.5%	-75.0%	0.0%

Source: FED: CFDA 84.324E, Special Education: Research and Innovation to Improve Services and Results for Children with Disabilities

Legal Basis: Section 209.87 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on July 11, 2003)

Purpose: This line item contains federal moneys intended for VREAL OHIO (Virtual Reality Education for Assisted Learning), a technology-based virtual reality educational enhancement and remediation program for deaf and hearing-impaired children. Currently, the School and nine other districts throughout the state participate in the program due to their high concentrations of deaf and hearing-impaired children. Federal money for the program provides stipends to teachers from the ten VREAL districts and funds software development, technical support, and evaluation for the program.

3R0 221-684 Medicaid Services Reimbursement

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
\$2,795	\$1,004	\$63,295	\$35,000	\$34,999	\$34,999
	-64.1%	6202.2%	-44.7%	0.0%	0.0%

Source: FED: CFDA 93.999

Legal Basis: Section 209.87 of Am. Sub. H.B. 66 of the 126th 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 audiological, 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 professional development activities for teachers and staff.

3Y1 221-686 Federal Early Childhood Grant

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
\$295,527	\$197,660	\$219,718	\$250,000	\$250,000	\$250,000
	-33.1%	11.2%	13.8%	0.0%	0.0%

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

Legal Basis: Section 209.87 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on October 29, 2001)

Purpose: This line item is used to support the statewide 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 entering kindergarten and beyond.

State Special Revenue Fund Group

4M0 221-601 Work Study and Donations

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
\$14,980	\$6,912	\$43,504	\$267,688	\$95,000	\$95,000
	-53.9%	529.4%	515.3%	-64.5%	0.0%

Source: SSR: Fees charged for meals; donations

Legal Basis: Section 209.87 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item receives fee revenues from the student work-experience program at the School. The vocational program offers students work experience through programming and activities such as serving meals to visiting groups. This program is self-supporting and receives revenue through workshop fees, donations, and from serving the meals to visitors. Funds in this line item are in turn used to support student work-experience and educational food service programs.

5H6 221-609 Preschool Program Support

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
\$39,473	\$34,949	\$41,155	\$127,829	\$127,832	\$125,358
	-11.5%	17.8%	210.6%	0.0%	-1.9%

Source: SSR: Fees and gifts

Legal Basis: Section 209.87 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on July 1, 2000)

Purpose: This line item receives fees and gifts associated with Even Start services. Even Start's goal is to accelerate the language and literacy development of pre schoolers who are deaf, with a key commitment to children who depend on access to the American Sign Language to fully participate in learning. Funds in this line item are used to support wages and benefits of the teachers in the Alice Cogswell Child Development Center preschool program. A portion of funding for the program is used to replace books and other instructional supplies.

LSC Budget Spreadsheet by Line Item, FY 2008 - FY 2009

<i>Fund ALI ALI Title</i>	<i>Estimated 2007</i>	<i>As Introduced 2008</i>	<i>House Passed 2008</i>	<i>% Change Est. 2007 to House 2008</i>	<i>As Introduced 2009</i>	<i>House Passed 2009</i>	<i>% Change House 2008 to House 2009</i>
<i>OSD School for the Deaf, Ohio</i>							
GRF 221-100 Personal Services	\$8,401,704	\$ 8,775,363	\$ 8,775,363	4.4%	\$ 9,263,862	\$ 9,263,862	5.6%
GRF 221-200 Maintenance	\$1,032,751	\$ 1,033,092	\$ 1,033,092	0.0%	\$ 1,033,092	\$ 1,033,092	0.0%
GRF 221-300 Equipment	\$222,500	\$ 222,500	\$ 222,500	0.0%	\$ 222,500	\$ 222,500	0.0%
General Revenue Fund Total	\$ 9,656,955	\$ 10,030,955	\$ 10,030,955	3.9%	\$ 10,519,454	\$ 10,519,454	4.9%
4M1 221-602 School Improvement Grants	\$36,069	\$ 38,000	\$ 38,000	5.4%	\$ 38,000	\$ 38,000	0.0%
General Services Fund Group Total	\$ 36,069	\$ 38,000	\$ 38,000	5.4%	\$ 38,000	\$ 38,000	0.0%
311 221-625 Statewide Outreach	\$2,480,144	\$ 2,470,135	\$ 2,470,135	-0.4%	\$ 2,470,135	\$ 2,470,135	0.0%
3AD 221-604 VREAL Ohio	\$100,000	\$ 25,000	\$ 25,000	-75.0%	\$ 25,000	\$ 25,000	0.0%
3R0 221-684 Medicaid Services Reimbursement	\$35,000	\$ 34,999	\$ 34,999	0.0%	\$ 34,999	\$ 34,999	0.0%
3Y1 221-686 Federal Early Childhood Grant	\$250,000	\$ 250,000	\$ 250,000	0.0%	\$ 250,000	\$ 250,000	0.0%
Federal Special Revenue Fund Group Total	\$ 2,865,144	\$ 2,780,134	\$ 2,780,134	-3.0%	\$ 2,780,134	\$ 2,780,134	0.0%
4M0 221-601 Work Study and Donations	\$267,688	\$ 95,000	\$ 95,000	-64.5%	\$ 95,000	\$ 95,000	0.0%
5H6 221-609 Preschool Program Support	\$127,829	\$ 127,832	\$ 127,832	0.0%	\$ 125,358	\$ 125,358	-1.9%
State Special Revenue Fund Group Total	\$ 395,517	\$ 222,832	\$ 222,832	-43.7%	\$ 220,358	\$ 220,358	-1.1%
<i>Total All Budget Fund Groups</i>							
	\$ 12,953,685	\$ 13,071,921	\$ 13,071,921	0.9%	\$ 13,557,946	\$ 13,557,946	3.7%