

LSC Redbook

Analysis of the Executive Budget Proposal

Ohio School for the Deaf

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ATTACHMENTS:

- Catalog of Budget Line Items
- Budget Spreadsheet By Line Item

Ohio School for the Deaf

- Proposal merges school with the Department of Education (ODE)
- Appropriations included in ODE's budget

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 and the Superintendent of Public Instruction. The school 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 as well as two federal laws, the Individuals with Disabilities Education Act and the No Child Left Behind Act. OSD has also 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.

With a mission to serve as a model school and resource center for all of Ohio's deaf and hearing-impaired children, OSD's Strategic Plan for 2008-2012 outlined three main goals:

1. Students will demonstrate one year's growth in reading, writing, and mathematics levels as measured on an annual basis.
2. Deaf and hearing-impaired students throughout the state of Ohio will individually demonstrate successful transition from the school environment to postsecondary options, employment, and adult life.
3. OSD will support a wide variety of educational programs and philosophies to meet the needs of deaf and hearing-impaired students throughout Ohio.

The majority of deaf and hearing-impaired children in Ohio are educated by their resident school districts. Of the approximately 3,300 deaf and hearing-impaired children in the state, approximately 149 were enrolled at OSD in the 2008-2009 school year. These students range in age from 5 years to 22 years and come from 65 Ohio school districts. OSD also serves an additional 68 students from 13 different schools through its interactive video distance learning program. Of the 149 students enrolled at

OSD, approximately 63% lived on campus during the school week. OSD also serves as a resource center for all of Ohio's school districts and provides a number of outreach services to schools and students throughout the state.

Staffing Levels

There are 127 full-time filled positions at OSD, including 44 teachers. All of OSD's academic teachers are classified as highly qualified under the standards set forth in the No Child Left Behind Act, are certified as specialists in the field of deaf education, and have a concentration of college coursework in the subject matter they are assigned to teach. A majority (56%) of the teaching staff has 10 or more years of experience in deaf education and 84% hold a masters degree or higher. All related services specialists such as counselors, speech language pathologists, and audiologists hold educational and professional licenses in their fields.

Merger with the Department of Education

The executive budget proposes to merge OSD as well as the Ohio State School for the Blind (OSB) into the Department of Education (ODE). Under current law, although OSD and OSB are under the control and supervision of the State Board of Education and the Superintendent of Public Instruction, they operate as separate state agencies with their own budgets. The executive proposal shifts all appropriations for the schools to ODE's budget. Under the executive proposal, employees of the schools become employees of ODE and the superintendents of the schools become assistant superintendents within ODE. The executive recommended appropriations for OSD are discussed in the Redbook for ODE.

New Campus

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. Am. Sub. H.B. 562 of the 127th General Assembly appropriated an additional \$37.0 million for the construction of these new facilities. Construction is scheduled to begin in April, 2009 with a tentative completion date of December 31, 2010.

Included in the current plans is a proposed bridge connector through a ravine that separates the two campuses. The bridge connector will link the campuses and accommodate service vehicles, student and staff transport, and pedestrians. The bridge connector will also allow the two schools to complete consolidation of services including student health services, food services, and security. During the FY 2008-FY 2009 biennium, OSD and OSB completed consolidation of resources in administrative and agency operations support in order to increase efficiency. They

have created a joint human resources department, a joint business office, a joint information technology department, and shared maintenance and custodial services.

Programs and Services

The services provided by OSD can be organized into three major areas: the education program, residential program, and outreach program. Each of these is described briefly below.

Education Program

The education program offers both a K-12 educational component and a preschool component. All of OSD's K-12 students are hearing-impaired. In addition, about 30% have a secondary learning difficulty. As mandated by the federal government, each student has an Individual Education Program (IEP) that is tailored to the student's academic and social skill level. 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.

The Alice Cogswell Child Development Center (ACC), which opened in 2000, 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.

Residential Program

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. 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.

Outreach Program

The outreach program offers a number of free services to public schools throughout the state. These services include:

- Interpreting and Sign Language Resource – assessment, mentoring, technical assistance, and professional development for interpreters of ASL who work in public schools;

- Educator outreach support – on-site, phone, and email training support for regular and special education teachers serving deaf and hearing-impaired children in preschool through grade 12;
- Student assessment services;
- Research on deaf education;
- Interactive Video Distance Learning (IVDL) – ASL classes for hearing students, professional development, and conferences; and
- Parent mentoring.

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General Revenue Fund

GRF 221100 Personal Services

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$8,023,205	\$8,189,072	\$8,776,102	\$8,816,255	\$0	\$0
	2.1%	7.2%	0.5%		

Source: GRF

Legal Basis: ORC 3325; Section 389.10 of Am. Sub. H.B. 119 of the 127th G.A.

Purpose: The executive budget proposes transferring this line item to the Department of Education. This line item funded payroll and fringe benefits for staff of the School.

GRF 221200 Maintenance

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$1,238,602	\$1,111,515	\$1,111,743	\$856,654	\$0	\$0
	-10.3%	0.0%	-22.9%		

Source: GRF

Legal Basis: ORC 3325; Section 389.10 of Am. Sub. H.B. 119 of the 127th G.A.

Purpose: The executive budget proposes transferring this line item to the Department of Education. This line item provided funds for the maintenance costs of the School.

GRF 221300 Equipment

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$442,029	\$367,124	\$179,477	\$50,000	\$0	\$0
	-16.9%	-51.1%	-72.1%		

Source: GRF

Legal Basis: ORC 3325; Section 389.10 of Am. Sub. H.B. 119 of the 127th G.A.

Purpose: The executive budget proposes transferring this line item to the Department of Education. This line item provided funds for equipment for the School. Funds were used to purchase office equipment, to replace vehicles, and to purchase food for the cafeteria program.

*General Services Fund Group***4M10 221602 School Improvement Grants**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$35,248	\$36,991	\$30,186	\$38,000	\$0	\$0
	4.9%	-18.4%	25.9%		

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

Legal Basis: Section 389.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board on July 1, 1996)

Purpose: The executive budget proposes transferring this line item to the Department of Education. This line item received state grants for school improvement in areas such as technology equity, parent mentor, and educational space programs.

*Federal Special Revenue Fund Group***3110 221625 Statewide Outreach**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$1,508,354	\$2,386,384	\$1,761,164	\$1,653,250	\$0	\$0
	58.2%	-26.2%	-6.1%		

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 389.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board on September 22, 1956)

Purpose: The executive budget proposes transferring this line item to the Department of Education. This line item contained federal moneys intended for use in the standard hearing-impaired education and outreach programs. Funds were used to support teachers' salaries, technology, interactive video distance learning equipment, child nutrition, and other activities.

3AD0 221604 VREAL Ohio

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$134,188	\$12,070	\$0	\$0	\$0	\$0
	-91.0%				

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

Legal Basis: Section 389.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board on July 11, 2003)

Purpose: The executive budget proposes transferring this line item to the Department of Education. This line item contained 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 provided stipends to teachers from the ten VREAL districts and funded software development, technical support, and evaluation for the program.

3R00 221684 Medicaid Services Reimbursement

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$63,295	\$1,304	\$0	\$34,999	\$0	\$0
	-97.9%		N/A		

Source: FED: CFDA 93.999

Legal Basis: Section 389.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board on February 9, 1998)

Purpose: The executive budget proposes transferring this line item to the Department of Education. This line item contained federal moneys for the reimbursement of expenses incurred in providing audiological, psychological, speech therapy, counseling, and nursing services to Medicaid-eligible students. This line item was established after the School became Medicaid-certified in 1997; funds were first received in FY 1999.

3Y10 221686 Federal Early Childhood Grant

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$219,718	\$297,211	\$261,155	\$250,000	\$0	\$0
	35.3%	-12.1%	-4.3%		

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

Legal Basis: Section 389.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board on October 29, 2001)

Purpose: The executive budget proposes transferring this line item to the Department of Education. This line item was used to support the statewide preschool program, including a training, research, and dissemination project that supports the learning of deaf and hearing-impaired children, birth to age 5, throughout the state. The purpose of the project was to enhance the ability of deaf preschoolers to acquire the language skills needed for entering kindergarten and beyond.

State Special Revenue Fund Group

4M00 221601 Work Study and Donations

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$43,504	\$87,718	\$55,046	\$95,000	\$0	\$0
	101.6%	-37.2%	72.6%		

Source: SSR: Fees charged for meals and donations

Legal Basis: Section 389.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: The executive budget proposes transferring this line item to the Department of Education. This line item received 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 at the School. This program is self-supporting and receives revenue through workshop fees, donations, and from serving meals to visitors. Funds in this line item were in turn used to support student work-experience and educational food service programs.

5H60 221609 Preschool Program Support

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$41,155	\$69,381	\$30,020	\$125,358	\$0	\$0
	68.6%	-56.7%	317.6%		

Source: SSR: Fees and gifts

Legal Basis: Section 389.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board on July 1, 2000)

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

LSC Budget Spreadsheet by Line Item, FY 2010 - FY 2011

<i>Fund</i>	<i>ALI</i>	<i>ALI Title</i>	<i>2008</i>	<i>2009</i>	<i>As Introduced 2010</i>	<i>% Change 2009 to 2010</i>	<i>As Introduced 2011</i>	<i>% Change 2010 to 2011</i>
<i>OSD Ohio School for the Deaf</i>								
GRF	221100	Personal Services	\$ 8,776,102	\$ 8,816,255	\$ 0	-100.0%	\$ 0	N/A
GRF	221200	Maintenance	\$ 1,111,743	\$ 856,654	\$ 0	-100.0%	\$ 0	N/A
GRF	221300	Equipment	\$ 179,477	\$ 50,000	\$ 0	-100.0%	\$ 0	N/A
General Revenue Fund Total			\$ 10,067,322	\$ 9,722,909	\$ 0	-100.0%	\$ 0	N/A
4M10	221602	School Improvement Grants	\$ 30,186	\$ 38,000	\$ 0	-100.0%	\$ 0	N/A
General Services Fund Group Total			\$ 30,186	\$ 38,000	\$ 0	-100.0%	\$ 0	N/A
3110	221625	Statewide Outreach	\$ 1,761,164	\$ 1,653,250	\$ 0	-100.0%	\$ 0	N/A
3R00	221684	Medicaid Services Reimbursement	\$0	\$ 34,999	\$ 0	-100.0%	\$ 0	N/A
3Y10	221686	Federal Early Childhood Grant	\$ 261,155	\$ 250,000	\$ 0	-100.0%	\$ 0	N/A
Federal Special Revenue Fund Group Total			\$ 2,022,320	\$ 1,938,249	\$ 0	-100.0%	\$ 0	N/A
4M00	221601	Work Study and Donations	\$ 55,046	\$ 95,000	\$ 0	-100.0%	\$ 0	N/A
5H60	221609	Preschool Program Support	\$ 30,020	\$ 125,358	\$ 0	-100.0%	\$ 0	N/A
State Special Revenue Fund Group Total			\$ 85,066	\$ 220,358	\$ 0	-100.0%	\$ 0	N/A
Total All Budget Fund Groups			\$ 12,204,895	\$ 11,919,516	\$ 0	-100.0%	\$ 0	N/A