

Ohio School for the Deaf

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- GRF funding increases by 3.9% in FY 2008 and 4.9% in FY 2009
- Provides on-site services to 160 students and outreach services to many more deaf or hearing-impaired children across the state
- Serves children from preschool through high school

OVERVIEW

Duties and Responsibilities

The Ohio School for the Deaf (OSD), established in 1829, is a state-run public residential school and resource center 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 Department of Education. It offers a comprehensive preschool through grade 12 education comparable to that of any other public school in the state as well as a variety of outreach services for students being educated in other public schools. OSD's mission is: (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 prepare students to attain their potential and become contributing members of their communities, and (4) to collaborate with schools and other educational programs serving deaf and hearing-impaired students and their families to meet the individual needs of each student.

Of the approximately 3,300 deaf and hearing-impaired children in the state, about 160 are enrolled at OSD. The vast majority of deaf and hearing-impaired children are educated by their resident districts. OSD serves as a resource center for these districts and provides a number of outreach services to schools and students throughout the state. Students enrolled at OSD range in age from 3 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.

Agency in Brief

Agency In Brief					
Number of Employees*	Total Appropriations-All Funds		GRF Appropriations		Appropriation Bill(s)
	2008	2009	2008	2009	
149	\$13.07 million	\$13.56 million	\$10.03 million	\$10.52 million	Am. Sub. H.B. 119

*Employee count obtained from the Department of Administrative Services (DAS) as of June 2007.

The appropriations for OSD total approximately \$13.07 million in FY 2008 and \$13.56 million in FY 2009. Of the \$26.6 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. Table 1 below shows the 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

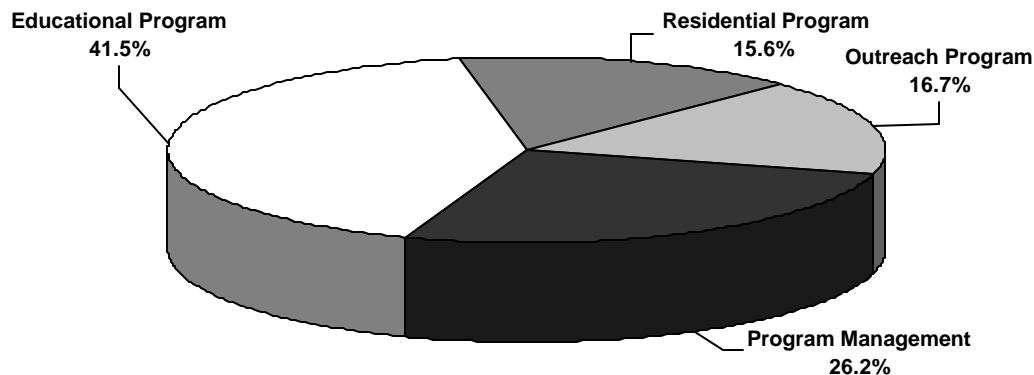
cost increase of existing employees, the planned increase in outreach services to school districts, and the recruitment of experienced teachers. The much smaller overall budget increase in FY 2008 is mainly due to a 64.5% decrease in SSR item 221-601, Work Study and Donations. Am. Sub. H.B. 66 of the 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 this item within the state treasury. FY 2007 is the first year in which this change occurs and the program expenditure estimate is too high for that year. The appropriations for FY 2008 reflect more closely what the program expenditures are likely to be.

Table 1. OSD 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%

The appropriations for OSD are organized into four program series that include a total of seven programs. Chart 3 presents the appropriations by program series. The details of each program series and program are provided in the Analysis of the Budget 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 appropriations. The remaining 43.9% goes to outreach services (16.7%) and agency support (26.2%).

Chart 3: Biennial Appropriations by Program Series



ANALYSIS OF THE BUDGET

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 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 budget provides 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.

Program 1.01, the Hearing-Impaired Education Program, offers K-12 educational services to students enrolled at the school. 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. 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 also provides transition services to students beginning at age 14 in order to prepare them for life after high school. Funding for this program supports 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, 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. 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. The appropriations 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 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 budget provides 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.

Program 2.01, 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 live at the school, the program aims to teach students socialization skills, personal goal setting, intellectual development, communication skills, and emotional maturity. The 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, 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. 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. 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 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	\$5898	\$5898
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 budget provides a decrease of 2.8% 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.

Program 3.01, the Outreach Program, offers a number of free services to public schools throughout the state. OSD's outreach services include: interpreting and sign language resources, educator outreach support, student assessment services, research, interactive video distance learning (IVDL), and parent mentoring. The 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 (VREAL), provides federally funded technology-based virtual reality educational enhancement and remediation instruction to deaf and hearing-impaired children.

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 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 budget provides 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.

Program Management and Support Services 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 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 funding provides for the continued maintenance of buildings, rooms, and the grounds.

FY 2008 - 2009 Final Appropriation Amounts

All Fund Group

Line Item Detail by Agency

FY 2005: FY 2007 Adj. FY 2008 % Change FY 2009 % Change
 FY 2006: Appropriations: Appropriations: 2007 to 2008: Appropriations: 2008 to 2009:

Report For: Main Operating Appropriations Bill

Version: Enacted

OSD School for the Deaf, Ohio

GRF	221-100	Personal Services	\$ 7,811,926	\$ 8,023,205	\$ 8,401,704	\$ 8,775,363	4.45%	\$ 9,263,862	5.57%
GRF	221-200	Maintenance	\$ 991,540	\$ 1,238,602	\$ 1,032,751	\$ 1,033,092	0.03%	\$ 1,033,092	0.00%
GRF	221-300	Equipment	\$ 138,548	\$ 442,029	\$ 222,500	\$ 222,500	0.00%	\$ 222,500	0.00%
General Revenue Fund Total			\$ 8,942,014	\$ 9,703,835	\$ 9,656,955	\$ 10,030,955	3.87%	\$ 10,519,454	4.87%
4M1	221-602	School Improvement Grants	\$ 34,790	\$ 35,248	\$ 36,069	\$ 38,000	5.35%	\$ 38,000	0.00%
General Services Fund Group Total			\$ 34,790	\$ 35,248	\$ 36,069	\$ 38,000	5.35%	\$ 38,000	0.00%
311	221-625	Statewide Outreach	\$ 978,381	\$ 1,508,354	\$ 2,480,144	\$ 2,470,135	-0.40%	\$ 2,470,135	0.00%
3AD	221-604	VREAL Ohio	\$ 686,106	\$ 134,188	\$ 100,000	\$ 25,000	-75.00%	\$ 25,000	0.00%
3R0	221-684	Medicaid Services Reimbursement	\$ 1,004	\$ 63,295	\$ 35,000	\$ 34,999	0.00%	\$ 34,999	0.00%
3Y1	221-686	Federal Early Childhood Grant	\$ 197,660	\$ 219,718	\$ 250,000	\$ 250,000	0.00%	\$ 250,000	0.00%
Federal Special Revenue Fund Group Total			\$ 1,863,152	\$ 1,925,555	\$ 2,865,144	\$ 2,780,134	-2.97%	\$ 2,780,134	0.00%
4M0	221-601	Work Study and Donations	\$ 6,912	\$ 43,504	\$ 267,688	\$ 95,000	-64.51%	\$ 95,000	0.00%
5H6	221-609	Preschool Program Support	\$ 34,949	\$ 41,155	\$ 127,829	\$ 127,832	0.00%	\$ 125,358	-1.94%
State Special Revenue Fund Group Total			\$ 41,860	\$ 84,659	\$ 395,517	\$ 222,832	-43.66%	\$ 220,358	-1.11%
School for the Deaf, Ohio Total			\$ 10,881,816	\$ 11,749,298	\$ 12,953,685	\$ 13,071,921	0.91%	\$ 13,557,946	3.72%