

State of Ohio
Ohio School for the Deaf

Role and Overview

The [Ohio School for the Deaf](#) (OSD) provides residential educational services in Columbus to Ohio's school-age (grades K through 12) hearing-impaired youth so that they may become self-sufficient members of society. While attending OSD, students are expected to demonstrate proficiency in academics, American Sign Language, English, and social development.

The OSD is a campus of 14 buildings where the educational needs of approximately 162 hearing-impaired students are served. Students ages 3 to 22 are placed in the school by their local school district in cooperation with the wishes of the students' guardians. Most students live on campus during the week, and the facility is closed on weekends. Academic and vocational training services are available to all students. The federally mandated individualized education program is tailored for each student's academic and social skill level and is updated each year pursuant to the Individuals with Disabilities Education Act. Students may participate in a wide range of extracurricular activities, including basketball, baseball, softball, volleyball, track and field, soccer, wrestling, swimming, and student government. Many graduates of the school go on to future successes including higher education (34%), post-secondary vocational training programs (33%), and independent or supported employment programs (32%).

The State Board of Education and the Ohio Department of Education oversee operations at the school. OSD has a staff of about 145 and the fiscal year 2005 budget is approximately \$11.4 million, of which \$9.6 million is funded through the General Revenue Fund.

Executive Priorities for the Ohio School for the Deaf

- Provide comprehensive education for Ohio's deaf and hard-of-hearing learners, which encourages independence and life-long learning.
- Promote social development and cultural awareness through both regular education and residential programs.
- Prepare learners to attain their potential and become contributing members of their communities.
- Collaborate with Ohio's schools and other educational programs serving deaf and hard-of-hearing learners and their families to meet the individual needs of each learner by providing information and resources.

Summary of Budget History and Recommendations

| (In thousands) BUDGET FUND GROUP | ACTUAL | | | ESTIMATE | % | RECOMMENDED | | | |
|-------------------------------------|--------------|---------------|---------------|---------------|--------------------|---------------|-------------|---------------|-------------|
| | FY 2002 | FY 2003 | FY 2004 | FY 2005 | CHANGE FY 04-05 | FY 2006 | % CHANGE | FY 2007 | % CHANGE |
| General Revenue Fund | 8,861 | 9,006 | 8,804 | 9,597 | 9.0 | 9,657 | .6 | 9,657 | .0 |
| General Services Fund Group | 57 | 56 | 24 | 71 | 189.6 | 28 | (61.0) | 28 | .0 |
| Fed Special Revenue Fund Group | 1,029 | 1,314 | 2,245 | 2,326 | 3.6 | 2,347 | .9 | 2,347 | .0 |
| State Special Revenue Fund Group | 42 | 75 | 54 | 132 | 141.8 | 92 | (29.8) | 92 | .0 |
| TOTAL | 9,989 | 10,452 | 11,128 | 12,125 | 9.0 | 12,124 | .0 | 12,124 | .0 |

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| (In thousands) OBJECT OF EXPENSE | FY 2002 | ACTUAL | | ESTIMATE FY 2005 | % CHANGE FY 04-05 | RECOMMENDED | | | |
|-------------------------------------|--------------|---------------|---------------|---------------------|-------------------------|---------------|-------------|---------------|-------------|
| | | FY 2003 | FY 2004 | | | FY 2006 | % CHANGE | FY 2007 | % CHANGE |
| Personal Services | 7,907 | 8,592 | 8,629 | 9,387 | 8.8 | 9,536 | 1.6 | 9,536 | .0 |
| Purchased Services | 522 | 431 | 1,115 | 1,128 | 1.1 | 296 | (73.7) | 296 | .0 |
| Maintenance | 1,198 | 1,095 | 1,006 | 1,238 | 23.0 | 1,552 | 25.4 | 1,552 | .0 |
| Equipment | 360 | 187 | 377 | 372 | (1.2) | 740 | 98.8 | 740 | .0 |
| Transfer & Other | 3 | 147 | 0 | 0 | .0 | 0 | .0 | 0 | .0 |
| TOTAL | 9,989 | 10,452 | 11,128 | 12,125 | 9.0 | 12,124 | .0 | 12,124 | .0 |

PROGRAM SERIES 01: Educational Program Development and Implementation

This program series provides for the on-site education program – a comprehensive and sequential educational service in preschool, elementary, secondary, and vocational education to deaf and hard-of-hearing learners with differing levels of ability, achievement, hearing loss, and communication capacity.

Program 01.01: Standard Hearing Impaired Education Program

This program provides K-12 educational services to deaf and hard-of-hearing learners with Ohio's Model Curriculum that is aligned with Ohio's academic content standards in each of the core content areas.

What the Budget Buys:

- Funds wages and benefits for 56 teachers for the approximately 165 learners, ages birth to 22 years;
- Funds five administrators to oversee teachers, curriculum, and instruction activities;
- Supports five presenters for professional development activities, four interpreters, and five assessors of sign language proficiency skills;
- Allows seven classrooms to be renovated and retrofitted to accommodate technology requirements; and
- Provides for a classroom to be fitted with interactive video distance learning equipment.

| FUND GROUP | FUND | ALI | ALI NAME | RECOMMENDED | |
|--------------------------|------|---------|-------------------|------------------|------------------|
| | | | | FY 2006 | FY 2007 |
| GRF | GRF | 221-100 | Personal Service | 3,672,123 | 3,672,123 |
| FED | 311 | 221-625 | Coordinating Unit | 558,167 | 558,167 |
| TOTAL FOR PROGRAM | | | | 4,230,290 | 4,230,290 |

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Program 01.02: Vocational Education Services

This program oversees the educational food service program in which learners prepare and serve food to visiting groups at OSD. This is a revenue-generating program and is self-supporting.

What the Budget Buys:

- Supports professional development activities for teachers and specialists;
- Provides tableware, cooking utensils, and food supplies for the Vocational Food Preparation program; and
- Replaces industrial kitchen equipment for the Vocational Food Preparation program.

| FUND GROUP | FUND | ALI | ALI NAME | RECOMMENDED | |
|--------------------------|------|---------|------------------------------|---------------|---------------|
| | | | | FY 2006 | FY 2007 |
| SSR | 4M0 | 221-601 | Educational Program Expenses | 32,688 | 32,688 |
| TOTAL FOR PROGRAM | | | | 32,688 | 32,688 |

Program 01.03: Preschool Services

This program funds the Alice Cogswell Child Development Center (ACC), a preschool program that provides educational services for infants, toddlers, and preschoolers on OSD's campus. All children are eligible to participate in the program, although priority is granted to deaf and hearing-impaired children. Hearing children must pay fees to enroll in the preschool program, which are comparable to other preschool and daycare programs in the area.

What the Budget Buys:

- Funds six teacher aides for the nursery, toddlers, and preschoolers; and
- Replaces books and instructional supplies.

| FUND GROUP | FUND | ALI | ALI NAME | RECOMMENDED | |
|--------------------------|------|---------|-------------------------|----------------|----------------|
| | | | | FY 2006 | FY 2007 |
| GRF | GRF | 221-100 | Personal Service | 355,367 | 355,367 |
| GRF | GRF | 221-200 | Maintenance | 5,000 | 5,000 |
| GRF | GRF | 221-300 | Equipment | 1,500 | 1,500 |
| SSR | 5H6 | 221-609 | Even Start Fees & Gifts | 59,800 | 59,800 |
| TOTAL FOR PROGRAM | | | | 421,667 | 421,667 |

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PROGRAM SERIES 02: Residential Program and Services

This program series enables OSD to provide learners with a homelike atmosphere in the dormitories including a variety of recreation, food, and student health services. Youth Leaders and recreation staff supervise learners' activities outside the classroom. Meals are served three times a day and learners' health and wellness are maintained by the Health Services.

Program 02.01: Residential Program and Services

This program supports a homelike atmosphere staffed by youth leaders and recreation workers in the dormitories. It also supports the cafeteria and food service workers who serve breakfast, lunch, and dinner, and a health clinic staffed with registered nurses.

What the Budget Buys:

- Supports 34 youth leaders to oversee the dormitories, nurses, part-time physician and dentist, and food service staff to work with the approximately 75% of learners residing at OSD during the school year;
- Provides for contracts for five bus/van drivers to transport learners to mainstream activities, such as the mall or movies; and
- Provides for contracts for eight tutors to work with residential learners after school hours.

| FUND GROUP | FUND | ALI | ALI NAME | RECOMMENDED | |
|--------------------------|------|---------|------------------|------------------|------------------|
| | | | | FY 2006 | FY 2007 |
| GRF | GRF | 221-100 | Personal Service | 1,537,069 | 1,537,069 |
| TOTAL FOR PROGRAM | | | | 1,537,069 | 1,537,069 |

Program 02.02: Health Care Services

This program provides for the provision of audiological, psychological, counseling, and direct nursing services to Medicaid-eligible deaf and hard-of-hearing learners enrolled at OSD. Services are funded through the federal Medicaid program.

What the Budget Buys:

- Funds the contractor fees for Health Care Billing Services to ensure Medicaid reimbursement;
- Supports utility expenses and office supplies; and
- Replaces telecommunication devices at OSD.

| FUND GROUP | FUND | ALI | ALI NAME | RECOMMENDED | |
|--------------------------|------|---------|--|---------------|---------------|
| | | | | FY 2006 | FY 2007 |
| FED | 3R0 | 221-684 | Medicaid Professional Services Reimbursement | 35,000 | 35,000 |
| TOTAL FOR PROGRAM | | | | 35,000 | 35,000 |

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PROGRAM SERIES 03: Outreach Programs and Services

This program series offers support, assistance, and resources to deaf and hard-of-hearing learners enrolled in Ohio's public schools. Also supported are regular education teachers, parents, and educational interpreters.

Program 03.01: Outreach and Sign Language Resources

This program supports OSD's educational resource center on deafness with technical assistance and staff development support (workshops, assessment, and mentoring) to Ohio's public schools, including multi-factored evaluations for learners from all over the State of Ohio. Outreach support for early childhood and local public schools is also funded within this program.

What the Budget Buys:

- Funds 15 teachers and specialist to work with approximately 100 school districts throughout Ohio, and three employees for the Interpreting and Sign Language Resources center;
- Develops and distributes 35 tool kits on mathematics and reading to parents and professionals working with deaf and hard-of-hearing children;
- Supports one fileserver to handle OSD's webpage for outreach activities;
- Provides office supplies and equipment for outreach and summer camp activities; and
- Supports a contract for one researcher to collect and analyze data on Ohio's deaf and hard-of-hearing students, to ensure best educational practices in the future.

| FUND GROUP | FUND | ALI | ALI NAME | RECOMMENDED | |
|--------------------------|------|---------|-------------------------|----------------|----------------|
| | | | | FY 2006 | FY 2007 |
| GRF | GRF | 221-100 | Personal Service | 277,961 | 277,961 |
| GRF | GRF | 221-200 | Maintenance | 3,500 | 3,500 |
| GRF | GRF | 221-300 | Equipment | 2,000 | 2,000 |
| GSF | 4M1 | 221-602 | Education Reform Grants | 27,575 | 27,575 |
| FED | 311 | 221-625 | Coordinating Unit | 504,259 | 504,259 |
| TOTAL FOR PROGRAM | | | | 815,295 | 815,295 |

Program 03.02: Virtual Reality Education for Assisted Learning (VREAL)

This program enables OSD to implement congressionally-earmarked grants to provide instruction to deaf and hard-of-hearing learners through state of the art interactive educational virtual reality stimulations, which are aligned to Ohio's academic content standards with 10 participating local school districts in addition to OSD. Participation in this program capitalizes on the visual capabilities of computerization and videoconferencing for the language and literacy development of deaf elementary learners to improve academic performance in language arts, science, and mathematics. As an independent assessor, the University of Findlay is gathering and addressing data and information concerning measured benefits.

What the Budget Buys:

- Provides stipends to the teachers from the 13 VREAL schools in Ohio and OSD for participation in the virtual reality education program;
- Supports a software developer/tester to expand educational scenarios and a computer technician to provide support services;
- Supports an evaluator from one of Ohio's colleges/universities to conduct assessments of the VREAL program, software, curriculum, and instruction;
- Funds videoconferencing equipment, new computers and peripherals, and computer supplies for some participating schools; and
- Finances two statewide symposiums to be held in each fiscal year.

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| FUND GROUP | FUND | ALI | ALI NAME | RECOMMENDED | |
|--------------------------|------|---------|------------|------------------|------------------|
| | | | | FY 2006 | FY 2007 |
| FED | 3AD | 221-604 | VREAL OHIO | 1,000,000 | 1,000,000 |
| TOTAL FOR PROGRAM | | | | 1,000,000 | 1,000,000 |

Program 03.03: Statewide Preschool Program

This program enables OSD to help preschool providers throughout the state to understand the unique educational needs of infants, toddlers, and preschool children who are deaf or hard-of-hearing through professional skills development and support. This program also supports a statewide training, research, and dissemination project investigating the best learning methods for deaf and hard-of-hearing children from birth to age 5.

What the Budget Buys:

- Funds three professional staff members to provide preschool outreach services to Ohio's schools;
- Allows professional development activities for Ohio's teachers, aides, interpreters, and administrators working with deaf and hard-of-hearing students; and
- Provides educational books and supplies, and office supplies, for the Alice Cogswell Child Development Center.

| FUND GROUP | FUND | ALI | ALI NAME | RECOMMENDED | |
|--------------------------|------|---------|-----------------------|----------------|----------------|
| | | | | FY 2006 | FY 2007 |
| FED | 3Y1 | 221-686 | Early Childhood Grant | 250,000 | 250,000 |
| TOTAL FOR PROGRAM | | | | 250,000 | 250,000 |

PROGRAM SERIES 04: Program Management

This program series enables OSD to provide administrative support for the operation of the school and residential programs.

Program 04.01: Program Management

This program provides the administrative support (administration, business and fiscal operations, human resources, safety and security, buildings and grounds maintenance and operations, labor relations/EEO, facilities and grants management, and technology infrastructure) for OSD.

What the Budget Buys:

- Funds 39 administrative and support staff members in business and fiscal services, maintenance, human resources, facilities and technology management, and security services;
- Provides for the replacement of 15 computers and peripherals, two vehicles, and lawn mowers;
- Allows continued maintenance to include painting of buildings and rooms, trimming of the campus trees, replacement of deteriorating sidewalks, and the installation of outside lighting to improve night vision and security;
- Provides food for three meals and snacks daily throughout the school year; and
- Purchases software for student tracking program of attendance, discipline, skills competencies and other data conducive to greater accountability measures.

| FUND GROUP | FUND | ALI | ALI NAME | RECOMMENDED | |
|--------------------------|------|---------|------------------|------------------|------------------|
| | | | | FY 2006 | FY 2007 |
| GRF | GRF | 221-100 | Personal Service | 2,559,184 | 2,559,184 |
| GRF | GRF | 221-200 | Maintenance | 1,024,251 | 1,024,251 |
| GRF | GRF | 221-300 | Equipment | 219,000 | 219,000 |
| TOTAL FOR PROGRAM | | | | 3,802,435 | 3,802,435 |

LINE ITEM SUMMARY - School for the Deaf

| FUND | ALI | ALI TITLE | FY 2002 ACTUAL | FY 2003 ACTUAL | FY 2004 ACTUAL | FY 2005 ESTIMATE | FY 2006 RECOMMENDED | % CHANGE | FY 2007 RECOMMENDED | % CHANGE |
|---|---------|----------------------------------|-------------------|-------------------|-------------------|---------------------|------------------------|---------------|------------------------|-----------|
| GRF | 221-100 | Personal Service | 7,575,206 | 7,967,975 | 7,783,477 | 8,391,704 | 8,401,704 | .1 | 8,401,704 | .0 |
| GRF | 221-200 | Maintenance | 1,005,705 | 926,451 | 855,407 | 1,005,251 | 1,032,751 | 2.7 | 1,032,751 | .0 |
| GRF | 221-300 | Equipment | 280,304 | 111,867 | 164,951 | 200,000 | 222,500 | 11.3 | 222,500 | .0 |
| TOTAL General Revenue Fund | | | 8,861,215 | 9,006,293 | 8,803,835 | 9,596,955 | 9,656,955 | .6 | 9,656,955 | .0 |
| 4M1 | 221-602 | Education Reform Grants | 57,069 | 55,890 | 24,417 | 70,701 | 27,575 | (61.0) | 27,575 | .0 |
| TOTAL General Services Fund Group | | | 57,069 | 55,890 | 24,417 | 70,701 | 27,575 | (61.0) | 27,575 | .0 |
| 3AD | 221-604 | VREAL OHIO | 0 | 0 | 1,106,202 | 727,073 | 1,000,000 | 37.5 | 1,000,000 | .0 |
| 3R0 | 221-684 | Medicaid Professional Svcs Reimb | 63,333 | 25,519 | 2,795 | 111,377 | 35,000 | (68.6) | 35,000 | .0 |
| 3U4 | 221-603 | Even Start | 58,337 | 40,493 | 0 | 0 | 0 | .0 | 0 | .0 |
| 3Y1 | 221-686 | Early Childhood Grant | 145,177 | 267,036 | 295,527 | 262,275 | 250,000 | (4.7) | 250,000 | .0 |
| 311 | 221-625 | Coordinating Unit | 762,317 | 981,220 | 840,398 | 1,225,149 | 1,062,426 | (13.3) | 1,062,426 | .0 |
| TOTAL Fed Special Revenue Fund Group | | | 1,029,164 | 1,314,268 | 2,244,922 | 2,325,874 | 2,347,426 | .9 | 2,347,426 | .0 |
| 4M0 | 221-601 | Educational Program Expenses | 8,941 | 10,115 | 14,980 | 33,188 | 32,688 | (1.5) | 32,688 | .0 |
| 5H6 | 221-609 | Even Start Fees & Gifts | 33,050 | 65,320 | 39,473 | 98,500 | 59,800 | (39.3) | 59,800 | .0 |
| TOTAL State Special Revenue Fund Group | | | 41,991 | 75,435 | 54,453 | 131,688 | 92,488 | (29.8) | 92,488 | .0 |
| TOTAL School for the Deaf | | | 9,989,439 | 10,451,886 | 11,127,627 | 12,125,218 | 12,124,444 | .0 | 12,124,444 | .0 |