

# Ohio School for the Deaf

## Role and Overview

The Ohio School for the Deaf (OSD), established in 1829, is a state-run public residential school for deaf and hard of hearing 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. OSD 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 and Programs for the Deaf. Currently, OSD is serving 166 deaf and hard of hearing students from 85 school districts in 52 counties. In addition OSD, through its interactive video distance learning programs, serves 118 students from 17 different school districts. OSD employs 115 full-time people, 17 part-time people and 29 intermittent people.

More information regarding the Ohio School for the Deaf is available at <http://www.ohioschoolforthe deaf.org>.

## Agency Priorities

- To provide quality education that is comprehensive and sequential to deaf and hard of hearing learners who range in age from birth to 22 years with differing levels of ability, achievement, hearing loss, additional handicapping conditions, and their unique communication needs and capabilities.
- To provide residential after school programs and services for deaf and hard of hearing learners who range in age from 5 years to 22 years.
- To assist schools and preschools across the state as they meet the needs of their students with hearing losses through multi-factored assessments, professional development, parent education, material development, and technical assistance.
- To provide early education opportunities and interventions for our preschool deaf and hard of hearing learners.
- To ensure that our deaf and hard of hearing learners are healthy and learning well through our Student Health Services.
- To provide administrative support such as administration, business and fiscal operations, human resources, food services, labor relations/EEO, building and grounds maintenance, facilities management technology infrastructure, and safety and security services for all of the programs at OSD.

## Funding Recommendation for 2014 and 2015

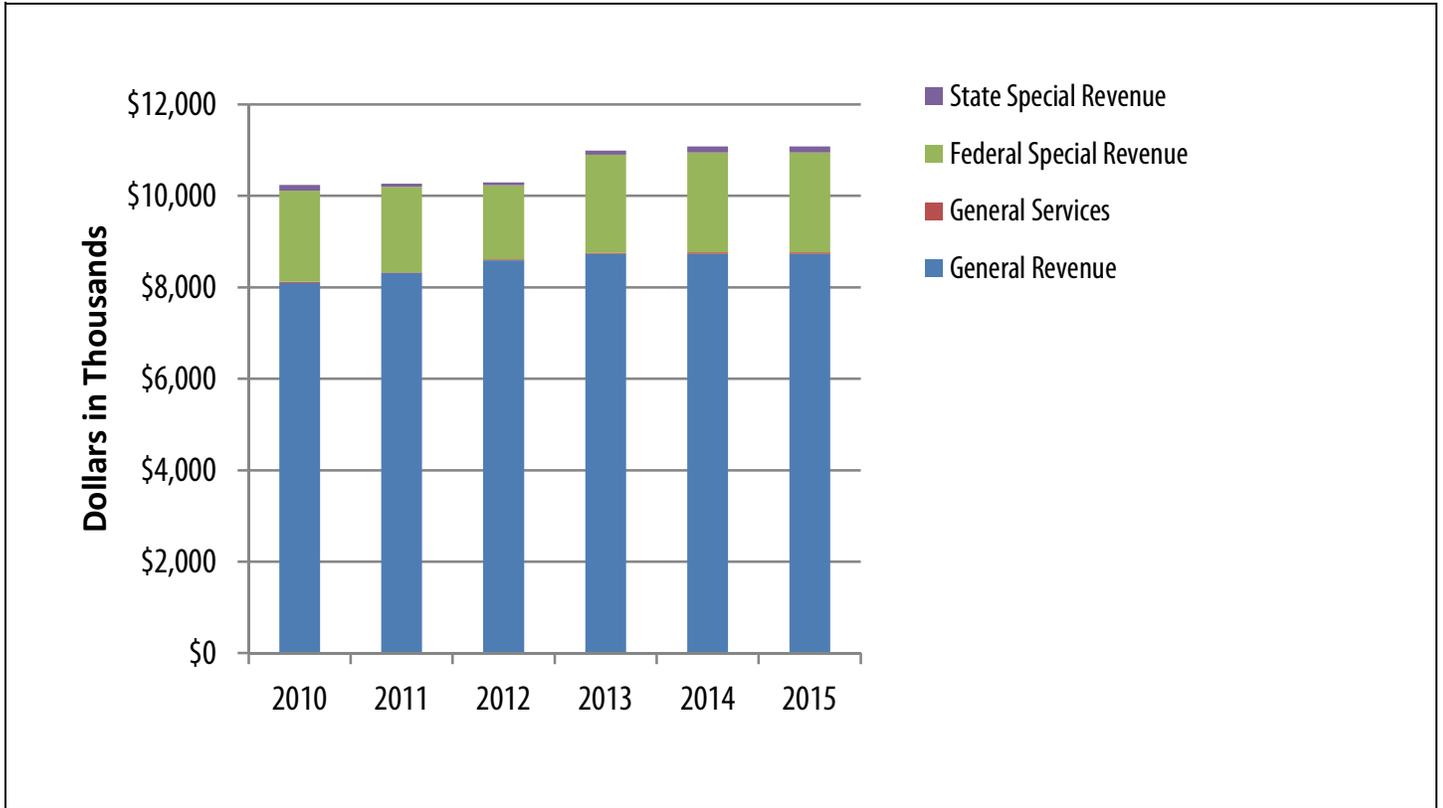
- GRF: Funding for fiscal year 2014 is \$8.7 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$8.7 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$11.1 million (or a 0.8% increase from fiscal year 2013). Funding for fiscal year 2015 is \$11.1 million (or a 0.0% increase from fiscal year 2014).

## The Executive Recommendation will fund the following objectives:

- Implement educational, residential, and administrative services for Ohio's deaf and hard of hearing learners who range in age from birth to 22 years with differing levels of ability, achievement, hearing loss, additional handicapping conditions, and their unique communication needs and capabilities.
- Plan and deliver quality programs and services offering sustained and intensive professional development for classroom management and effective instructional strategies aligned to Ohio's Academic Content Standards to general education teachers, supervisors, and educational interpreters.

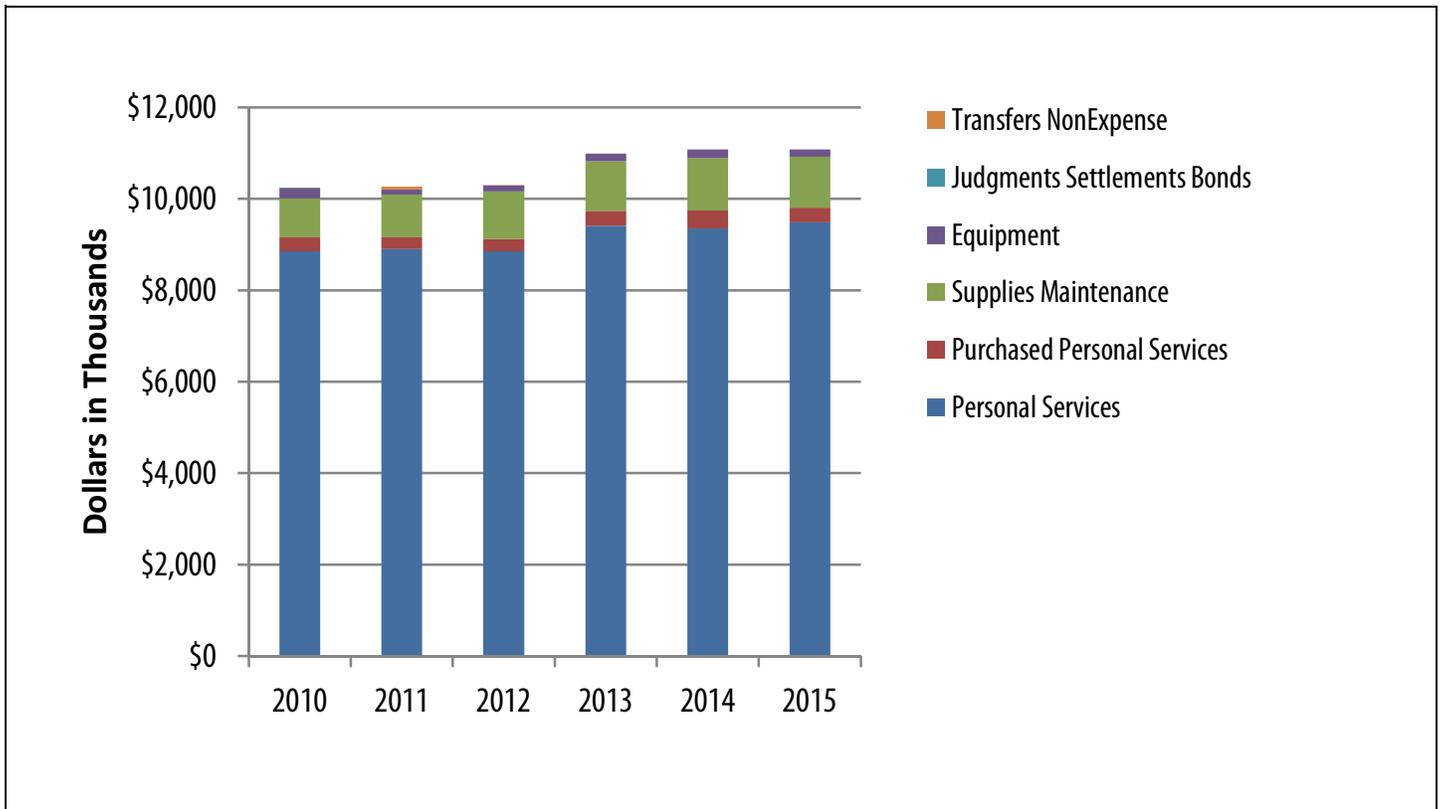
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Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	8,096	8,312	8,586	8,728	1.6%	8,728	0.0%	8,728	0.0%
General Services	30	11	23	20	-12.0%	35	75.0%	35	0.0%
Federal Special Revenue	1,987	1,876	1,621	2,153	32.8%	2,188	1.6%	2,188	0.0%
State Special Revenue	127	69	61	89	44.5%	130	46.9%	130	0.0%
<b>Total</b>	<b>10,240</b>	<b>10,267</b>	<b>10,291</b>	<b>10,989</b>	<b>6.8%</b>	<b>11,081</b>	<b>0.8%</b>	<b>11,081</b>	<b>0.0%</b>

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	8,856	8,902	8,855	9,411	6.3%	9,357	-0.6%	9,487	1.4%
Purchased Personal Services	303	255	272	327	20.0%	390	19.2%	318	-18.5%
Supplies & Maintenance	851	938	1,031	1,085	5.3%	1,149	5.9%	1,117	-2.8%
Equipment	225	111	133	167	25.7%	185	10.9%	159	-14.1%
Judgments, Settlements, & Bonds	1	0	0	0	0.0%	0	0.0%	0	0.0%
Transfers & Non-Expense	3	61	0	0	-100.0%	0	0.0%	0	0.0%
<b>Total</b>	<b>10,240</b>	<b>10,267</b>	<b>10,291</b>	<b>10,989</b>	<b>6.8%</b>	<b>11,081</b>	<b>0.8%</b>	<b>11,081</b>	<b>0.0%</b>

Program Series 1: Educational Program Series (8200A)

OSD provides comprehensive K-12 educational services for Ohio's school-age learners who are deaf or hard of hearing (some with secondary disabilities) so that they may become self-sufficient members of society. Learners are expected to demonstrate proficiency in academics, work skills, and self-advocacy. This program series contains the Standard Hearing Impaired Program (8200B) and the Preschool Program (8205B).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	221100	Personal Service	4,048,913	0	-100.0%	0	0.0%
GRF	221200	Maintenance	85,000	0	-100.0%	0	0.0%
GRF	221300	Equipment	5,000	0	-100.0%	0	0.0%
GRF	221321	Operations	0	4,204,455	0.0%	4,144,714	-1.4%
4M10	221602	Education Reform Grants	10,000	25,000	150.0%	25,000	0.0%
3110	221625	Coordinating Unit	749,137	825,000	10.1%	825,000	0.0%
3R00	221684	Medicaid Professional Services Reimbursement	2,000	5,000	150.0%	5,000	0.0%
4M00	221601	Educational Program Expenses	22,500	25,000	11.1%	25,000	0.0%
5H60	221609	Even Start Fees and Gifts	25,000	35,000	40.0%	35,000	0.0%
<b>Total for Educational Program Series</b>			<b>4,947,550</b>	<b>5,119,455</b>	<b>3.5%</b>	<b>5,059,714</b>	<b>-1.2%</b>

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#### Program Series 2: Residential Program Series (8225A)

OSD provides residential deaf and hard of hearing learners a home away from home from Sunday evening through Friday afternoon. The time spent outside the classroom must include opportunities for activities, good nutrition, socialization, and homework similar to what our students have when they return to their homes each night. This program series contains the Residential Program (8225B) and the Health Care Program (8230B).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	221100	Personal Service	1,389,062	0	-100.0%	0	0.0%
GRF	221200	Maintenance	18,000	0	-100.0%	0	0.0%
GRF	221300	Equipment	12,000	0	-100.0%	0	0.0%
GRF	221321	Operations	0	1,380,064	0.0%	1,398,367	1.3%
3110	221625	Coordinating Unit	43,108	50,000	16.0%	50,000	0.0%
4M00	221601	Educational Program Expenses	26,000	45,000	73.1%	45,000	0.0%
<b>Total for Residential Program Series</b>			<b>1,488,170</b>	<b>1,475,064</b>	<b>-0.9%</b>	<b>1,493,367</b>	<b>1.2%</b>

#### Program Series 3: Outreach Program Series (8250A)

The Center for Outreach Services (COS) supports local school districts serving deaf and hard of hearing students in preschool and school-age programs. COS provides on-site, regional, or centralized services, as well as programs offered through interactive video distance learning, online courses, or videoconferencing. COS offers student evaluations to help determine students' needs for special services, and Parent Mentor provides education and support to parents of deaf and hard of hearing children. This program series contains the Outreach Program (8250B).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	221100	Personal Service	332,000	0	-100.0%	0	0.0%
GRF	221200	Maintenance	1,000	0	-100.0%	0	0.0%
GRF	221300	Equipment	3,000	0	-100.0%	0	0.0%
GRF	221321	Operations	0	287,094	0.0%	288,408	0.5%
3110	221625	Coordinating Unit	1,212,000	1,128,245	-6.9%	1,128,245	0.0%
4M00	221601	Educational Program Expenses	15,000	25,000	66.7%	25,000	0.0%
<b>Total for Outreach Program Series</b>			<b>1,563,000</b>	<b>1,440,339</b>	<b>-7.8%</b>	<b>1,441,653</b>	<b>0.1%</b>

#### Program Series 4: Agency Support Services (8270A)

OSD provides day-to-day operations of the school in the most efficient manner possible through administration, business and fiscal operations, building maintenance, custodial, human resources/labor relations/EEO, food services, safety and security services, and technological infrastructure support. This program series contains the Support Services Program (8275B).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	221100	Personal Service	2,072,364	0	-100.0%	0	0.0%
GRF	221200	Maintenance	710,532	0	-100.0%	0	0.0%
GRF	221300	Equipment	50,786	0	-100.0%	0	0.0%
GRF	221321	Operations	0	2,856,044	0.0%	2,896,168	1.4%
4M10	221602	Education Reform Grants	10,000	10,000	0.0%	10,000	0.0%
3110	221625	Coordinating Unit	135,000	150,000	11.1%	150,000	0.0%
3R00	221684	Medicaid Professional Services Reimbursement	12,000	30,000	150.0%	30,000	0.0%
<b>Total for Agency Support Services</b>			<b>2,990,682</b>	<b>3,046,044</b>	<b>1.9%</b>	<b>3,086,168</b>	<b>1.3%</b>

**State of Ohio**

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Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

Beginning in fiscal year 2014, funding in previously appropriated OSD GRF line items 221100-Personal Services, 221200-Maintenance and 221300-Equipment will be consolidated into one GRF operating line item, 221321-Operating Expenses.

To illustrate changes in funding levels due to restructuring and consolidating, the estimated fiscal year 2013 spending table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recom- mended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	221321	Operations	\$8,727,657	\$8,727,657	0%	\$8,727,657	0%

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Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	221100	Personal Service	7,371,274	7,466,679	7,672,787	7,842,339	0	-100.0%	0	0.0%
GRF	221200	Maintenance	692,561	776,619	855,912	814,532	0	-100.0%	0	0.0%
GRF	221300	Equipment	32,650	68,700	57,304	70,786	0	-100.0%	0	0.0%
GRF	221321	Operations	0	0	0	0	8,727,657	0.0%	8,727,657	0.0%
<b>Total General Revenue</b>			<b>8,096,485</b>	<b>8,311,998</b>	<b>8,586,003</b>	<b>8,727,657</b>	<b>8,727,657</b>	<b>0.0%</b>	<b>8,727,657</b>	<b>0.0%</b>
4M10	221602	Education Reform Grants	30,087	10,860	22,740	20,000	35,000	75.0%	35,000	0.0%
<b>Total General Services</b>			<b>30,087</b>	<b>10,860</b>	<b>22,740</b>	<b>20,000</b>	<b>35,000</b>	<b>75.0%</b>	<b>35,000</b>	<b>0.0%</b>
3110	221625	Coordinating Unit	1,767,271	1,657,945	1,505,813	2,139,245	2,153,245	0.7%	2,153,245	0.0%
3R00	221684	Medicaid Professional Services Reimbursement	11,300	3,547	4,335	14,000	35,000	150.0%	35,000	0.0%
3Y10	221686	Early Childhood Grant	207,951	214,329	111,301	0	0	0.0%	0	0.0%
<b>Total Federal Special Revenue</b>			<b>1,986,522</b>	<b>1,875,821</b>	<b>1,621,449</b>	<b>2,153,245</b>	<b>2,188,245</b>	<b>1.6%</b>	<b>2,188,245</b>	<b>0.0%</b>
4M00	221601	Educational Program Expenses	47,223	31,269	46,122	63,500	95,000	49.6%	95,000	0.0%
5H60	221609	Even Start Fees and Gifts	79,546	37,453	15,119	25,000	35,000	40.0%	35,000	0.0%
<b>Total State Special Revenue</b>			<b>126,769</b>	<b>68,722</b>	<b>61,241</b>	<b>88,500</b>	<b>130,000</b>	<b>46.9%</b>	<b>130,000</b>	<b>0.0%</b>
<b>Grand Total Ohio School for the Deaf</b>			<b>10,239,863</b>	<b>10,267,401</b>	<b>10,291,433</b>	<b>10,989,402</b>	<b>11,080,902</b>	<b>0.8%</b>	<b>11,080,902</b>	<b>0.0%</b>