

Role and Overview

The Ohio School for the Deaf (OSD) provides educational services in Columbus to Ohio's school-age (grades K through 12) deaf or hearing-impaired youth so that they may become self-sufficient members of society. Children not yet in kindergarten can receive educational services through OSD's preschool, the Alice Cogswell Center. While attending OSD, students are expected to demonstrate proficiency in academics, American Sign Language, English, and social development.

The OSD is a campus consisting of 14 buildings where the educational needs of approximately 160 hearing-impaired students are served. Students are placed in the school by their local school district in cooperation with the wishes of their guardians. Approximately half of the students live on campus during the week. 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. Graduates of the school go on to future educational and work experiences, with approximately one-third advancing to higher education, one-third entering post-secondary vocational training programs, and one-third participating in independent or supported employment programs.

The State Board of Education and the Ohio Department of Education oversee operations at the school. OSD has a staff of about 140 and budget is approximately \$13.1 million, of which \$10.0 million is funded through the General Revenue Fund.

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



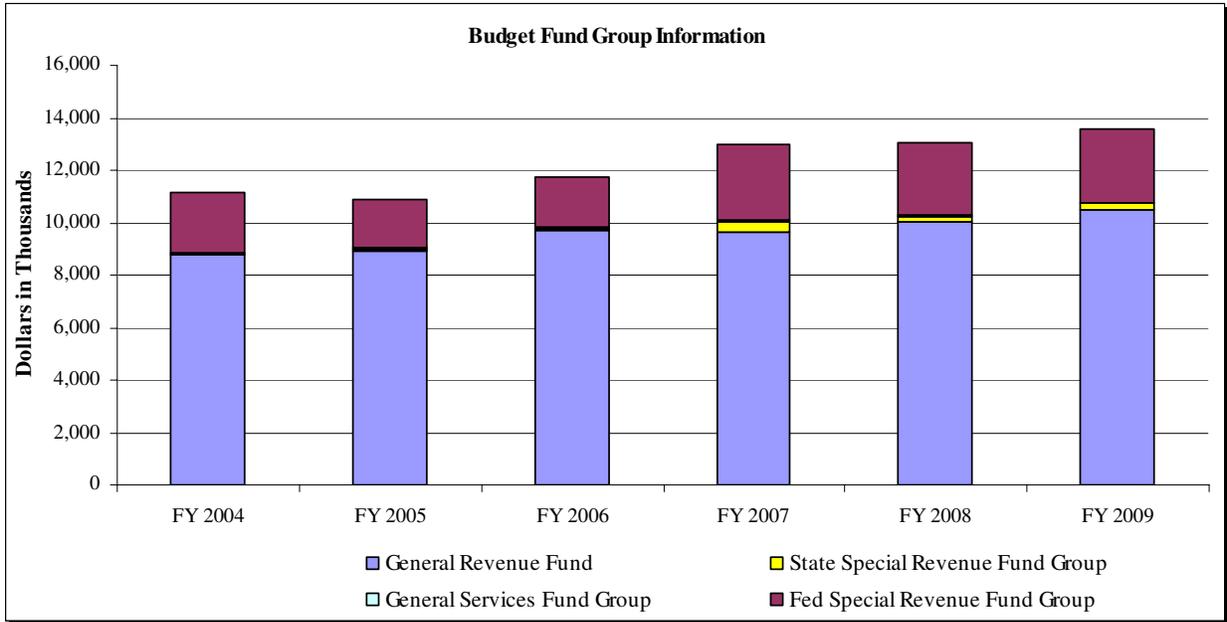
Turnaround Ohio Initiatives

- Provide every child a fair start through access to high-quality early care and education by continuing to build upon the Ohio School for the Deaf's preschool and elementary education programs.
- Promote schools that work for every child by providing teachers with access to tools and technology that help breakdown barriers to learning for deaf and hearing-impaired students and staff, and stimulate creative, problem-solving students to power Ohio's 21st century economy.
- Contribute to efforts to increase the number of students in Ohio's colleges and universities by focusing on graduation rates and pushing deaf and hearing-impaired students to fully realize their potential.
- Provide job training and placement opportunities to students at the Ohio School for the Deaf, as well as deaf and hearing-impaired students from around the state, and initiate summer training programs in collaboration with other state agencies and non-profit organizations to provide job skills training and vocational opportunities.

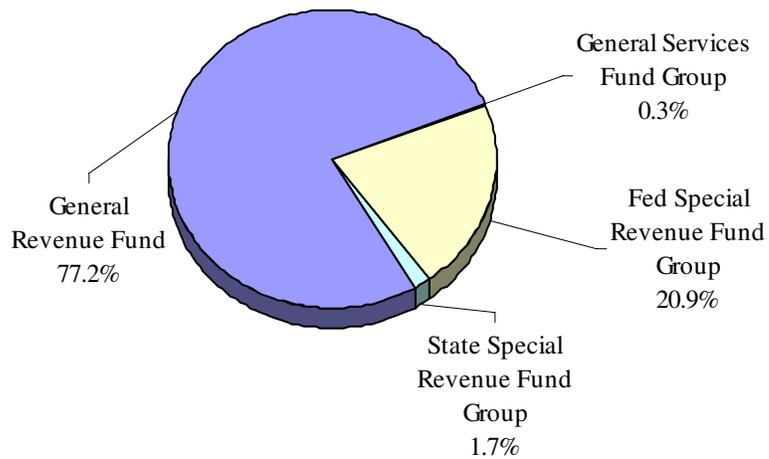
Agency Priorities

- Promote the intellectual, social, physical, cultural, and emotional growth of deaf and hearing-impaired students.
- Help deaf and hearing-impaired students achieve their utmost academic and/or vocational potential, and become contributing members of their communities.
- Work cooperatively with students, families, and the community to provide an effective, enjoyable educational experience through specialized curriculum, equipment, materials, and individualized native-language instruction.
- Maintain a healthy, safe, and supportive residential environment.
- On behalf of the Ohio Department of Education, provide leadership and assistance to local school districts and other educational programs in meeting the educational needs of the approximately 3,000 deaf and hearing-impaired students across the state.
- Ensure the state meets all the federal educational requirements, like those found in the No Child Left Behind Act and the Individuals with Disabilities Education Act, as they pertain to deaf and hearing-impaired children.

Summary of Budget History and Recommendation



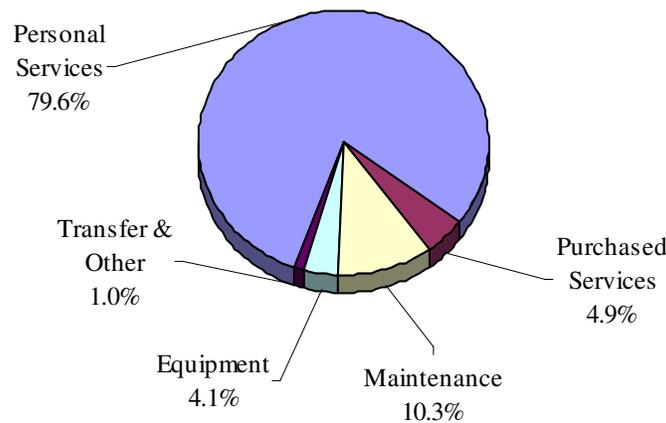
**FY 2008-09 Biennial Appropriation
by Budget Fund Group**



State of Ohio
Ohio School for the Deaf

(In thousands) BUDGET FUND GROUP	ACTUAL			ESTIMATE FY 2007	% CHANGE FY 06-07	RECOMMENDED			
	FY 2004	FY 2005	FY 2006			FY 2008	% CHANGE	FY 2009	% CHANGE
General Revenue Fund	8,804	8,942	9,704	9,657	(.5)	10,031	3.9	10,519	4.9
General Services Fund Group	24	35	35	36	2.3	38	5.4	38	.0
Fed Special Revenue Fund Group	2,245	1,863	1,926	2,865	48.8	2,780	(3.0)	2,780	.0
State Special Revenue Fund Group	54	42	85	396	367.2	223	(43.7)	220	(1.1)
TOTAL	11,128	10,882	11,749	12,954	10.3	13,072	.9	13,558	3.7

**FY 2008-09 Biennial Appropriation
by Expense Category**



(In thousands) OBJECT OF EXPENSE	ACTUAL			ESTIMATE FY 2007	% CHANGE FY 06-07	RECOMMENDED			
	FY 2004	FY 2005	FY 2006			FY 2008	% CHANGE	FY 2009	% CHANGE
Personal Services	8,629	8,633	9,120	10,011	9.8	10,357	3.5	10,846	4.7
Purchased Services	1,115	773	305	566	85.7	658	16.2	655	(.4)
Maintenance	1,006	1,156	1,692	1,547	(8.6)	1,373	(11.3)	1,373	.0
Equipment	377	303	622	695	11.8	550	(20.9)	550	.0
Transfer & Other	0	16	10	134	1,222.7	134	.0	134	.0
TOTAL	11,128	10,882	11,749	12,954	10.3	13,072	.9	13,558	3.7

PROGRAM SERIES 01: Educational Program

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 hearing-impaired learners with differing levels of ability, achievement, hearing loss, and communication capacity.

Program 01.01: Hearing Impaired Education Program

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

The Executive Recommendation will:

- Fund wages and benefits for 56 teachers for OSD's approximately 160 learners, ages birth to 22 years old;
- Fund five administrators to oversee teachers, curriculum, and instruction activities;
- Support five presenters for professional development activities, four interpreters, and five assessors of sign language proficiency skills;
- Allow seven classrooms to be renovated and retrofitted to accommodate technology requirements; and
- Provide for one classroom to be fitted with interactive video distance learning equipment.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	221-100	Personal Services	3,821,182	3,984,199
GRF	GRF	221-200	Maintenance	117,416	117,416
GRF	GRF	221-300	Equipment	5,000	5,000
GSF	4M1	221-602	School Improvement Grants	36,500	36,500
FED	311	221-625	Statewide Outreach	570,849	570,849
SSR	4M0	221-601	Work Study & Donations	47,508	47,508
TOTAL FOR PROGRAM				4,598,455	4,761,472

Program 01.02: Preschool Program

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.

The Executive Recommendation will:

- Fund six teacher aides for the nursery, toddlers, and preschoolers; and
- Allow for the replacement of books and instructional supplies.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	221-100	Personal Services	432,660	487,660
GRF	GRF	221-200	Maintenance	7,275	7,275
FED	3Y1	221-686	Federal Early Childhood Grant	250,000	250,000
SSR	5H6	221-609	Preschool Program Support	127,832	125,358
TOTAL FOR PROGRAM				817,767	870,293

PROGRAM SERIES 02: Residential Program

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 a 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

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 and a health clinic staffed with registered nurses.

The Executive Recommendation will:

- Support 34 youth leaders to oversee the dormitories and food service staff to work with the OSD students that reside at the school during the school year;
- Provide funding for five bus/van drivers to transport learners to mainstream activities; and
- Provide support for eight tutors to work with residential learners after school hours.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	221-100	Personal Services	1,453,608	1,511,708
GRF	GRF	221-200	Maintenance	180,306	180,306
GRF	GRF	221-300	Equipment	2,039	2,039
FED	311	221-625	Statewide Outreach	20,000	20,000
SSR	4M0	221-601	Work Study & Donations	9,498	9,498
TOTAL FOR PROGRAM				1,665,451	1,723,551

Program 02.02: Student Health Care Services

This program provides for the provision of audiological, psychological, counseling, and direct nursing services to Medicaid-eligible deaf and hearing-impaired learners enrolled at OSD.

The Executive Recommendation will:

- Fund the Student Health Services office, which is staffed by registered nurses, a contracted psychologist, a part-time doctor, and a part-time dentist; and
- Support the education of OSD students in relation to health, wellness, and related activities.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	221-100	Personal Services	375,147	375,147
GRF	GRF	221-200	Maintenance	9,099	9,099
TOTAL FOR PROGRAM				384,246	384,246

PROGRAM SERIES 03: Outreach Program

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

Program 03.01: Outreach Program

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.

The Executive Recommendation will:

- Fund 15 teachers and specialists to work with approximately 100 school districts throughout Ohio.
- Fund three employees for the Interpreting and Sign Language Resources center;
- Allow for the development and distribution of 35 tool kits on mathematics and reading to parents and professionals working with deaf and hearing-impaired children;

- Support one fileserver to handle OSD’s webpage for outreach activities;
- Provide office supplies and equipment for outreach and summer camp activities; and
- Support a contract for one researcher to collect and analyze data on Ohio’s deaf and hearing-impaired students, to ensure that the best educational practices are used in the future.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	221-100	Personal Services	270,794	357,418
GRF	GRF	221-200	Maintenance	5,898	5,898
GRF	GRF	221-300	Equipment	346	346
FED	311	221-625	Statewide Outreach	1,870,686	1,870,686
SSR	4M0	221-601	Work Study & Donations	4,747	4,747
TOTAL FOR PROGRAM				2,152,471	2,239,095

Program 03.02: Virtual Reality Education for Assisted Living

This program enables OSD to implement congressionally-earmarked grants to provide instruction to deaf and hearing-impaired learners through state of the art interactive educational virtual reality simulations, 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.

The Executive Recommendation will:

- Allow for the continuation of the Virtual Reality Education for Assisted Living (VREAL) program at a reduced level, as a result of decreased federal funding.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	3AD	221-604	VREAL Ohio	25,000	25,000
TOTAL FOR PROGRAM				25,000	25,000

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 and Support Services

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

The Executive Recommendation will:

- Fund 39 administrative and support staff members in business and fiscal services, maintenance, human resources, facilities and technology management, and security services;
- Provide for the replacement of 15 computers and peripherals, two vehicles, and lawn mowers;
- Allow for continued maintenance to include painting of buildings and rooms, trimming of campus trees, replacing deteriorating sidewalks, and installing outside lighting to improve security;
- Provide food for three meals and snacks daily throughout the school year; and
- Purchase software to better track student attendance, discipline issues, skills competencies, and other data conducive to greater accountability.

State of Ohio
Ohio School for the Deaf

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	221-100	Personal Services	2,421,972	2,547,730
GRF	GRF	221-200	Maintenance	713,098	713,098
GRF	GRF	221-300	Equipment	215,115	215,115
GSF	4M1	221-602	School Improvement Grants	1,500	1,500
FED	3R0	221-684	Medicaid Svcs Reimbursement	34,999	34,999
FED	311	221-625	Statewide Outreach	8,600	8,600
SSR	4M0	221-601	Work Study & Donations	33,247	33,247
TOTAL FOR PROGRAM				3,428,531	3,554,289

LINE ITEM SUMMARY - School for the Deaf

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
GRF	221-100	Personal Services	7,783,477	7,811,926	8,023,205	8,401,704	8,775,363	4.4	9,263,862	5.6
GRF	221-200	Maintenance	855,407	991,539	1,238,601	1,032,751	1,033,092	.0	1,033,092	.0
GRF	221-300	Equipment	164,951	138,549	442,030	222,500	222,500	.0	222,500	.0
TOTAL General Revenue Fund			8,803,835	8,942,014	9,703,836	9,656,955	10,030,955	3.9	10,519,454	4.9
4M1	221-602	School Improvement Grants	24,417	34,790	35,248	36,069	38,000	5.4	38,000	.0
TOTAL General Services Fund Group			24,417	34,790	35,248	36,069	38,000	5.4	38,000	.0
3AD	221-604	VREAL Ohio	1,106,202	686,107	134,187	100,000	25,000	(75.0)	25,000	.0
3R0	221-684	Medicaid Svcs Reimbursement	2,795	1,004	63,295	35,000	34,999	.0	34,999	.0
3Y1	221-686	Federal Early Childhood Grant	295,527	197,660	219,717	250,000	250,000	.0	250,000	.0
311	221-625	Statewide Outreach	840,398	978,383	1,508,354	2,480,144	2,470,135	(.4)	2,470,135	.0
TOTAL Fed Special Revenue Fund Group			2,244,922	1,863,154	1,925,553	2,865,144	2,780,134	(3.0)	2,780,134	.0
4M0	221-601	Work Study & Donations	14,980	6,911	43,505	267,688	95,000	(64.5)	95,000	.0
5H6	221-609	Preschool Program SUpport	39,473	34,949	41,155	127,829	127,832	.0	125,358	(1.9)
TOTAL State Special Revenue Fund Group			54,453	41,860	84,660	395,517	222,832	(43.7)	220,358	(1.1)
TOTAL School for the Deaf			11,127,627	10,881,818	11,749,297	12,953,685	13,071,921	.9	13,557,946	3.7