



*Presentation to the Education Subcommittee of the
Joint Committee on Ways and Means:*

Oregon School for the Deaf

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Deputy Superintendent of Public Instruction
May 2013

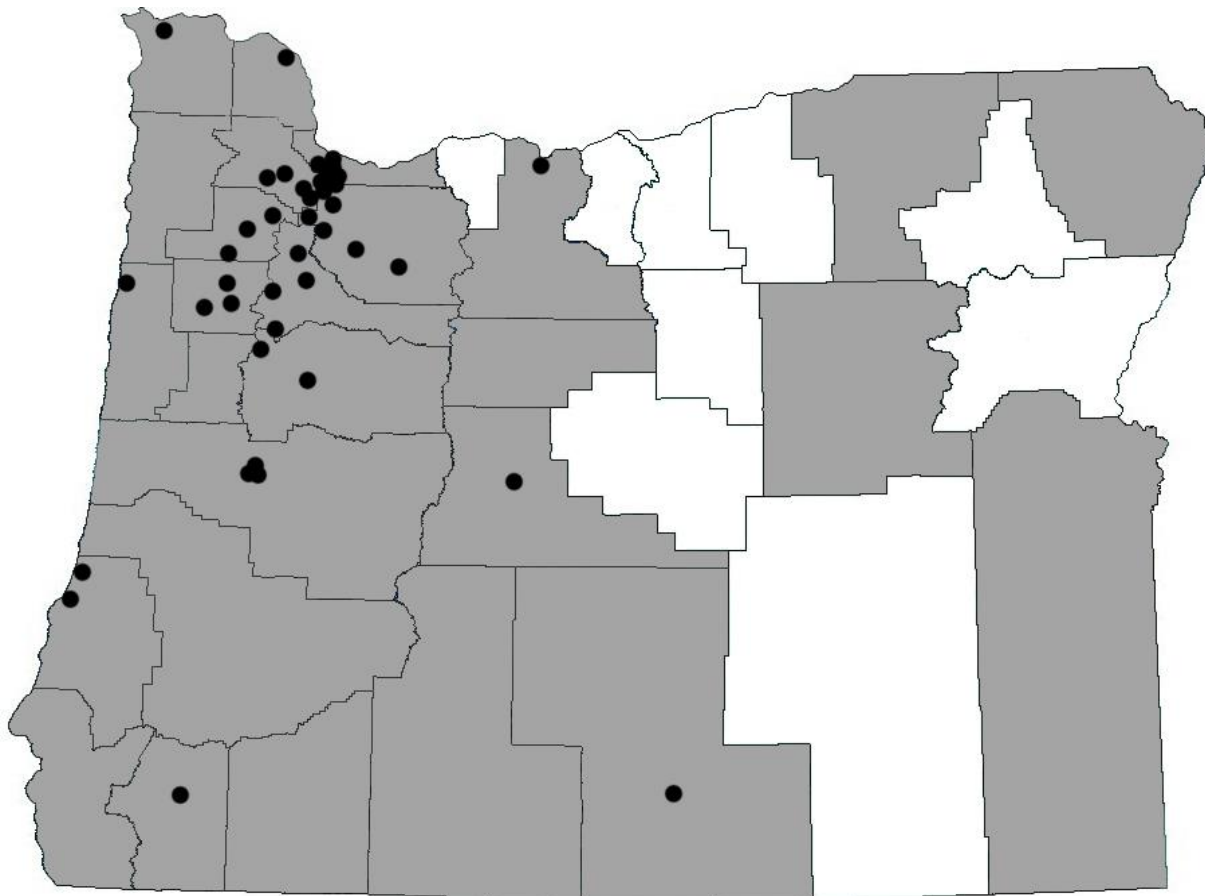
Oregon School for the Deaf (OSD): Overview

- OSD is a K-21 program accredited by the Conference of Educational Administrators of Schools and Programs for the Deaf as well as by the Northwest Association of Accredited Schools.
- Its mission is to provide a comprehensive program designed to meet the unique needs of deaf and hard-of-hearing students from across Oregon through a dual American Sign Language/English model of instruction assuring academic achievement that leads to a full range of post-secondary opportunities.
- OSD currently serves 107 children kindergarten through age 21 (48 day students; 59 residential students) on 52-acre campus located in Salem.
- ODE staff serve these students. Budgeted positions are 99 in 2011-13 and 83 in 2013-15 (in the Governor's recommended budget). The change in the number of positions is due to aligning the budget with how it's spent.



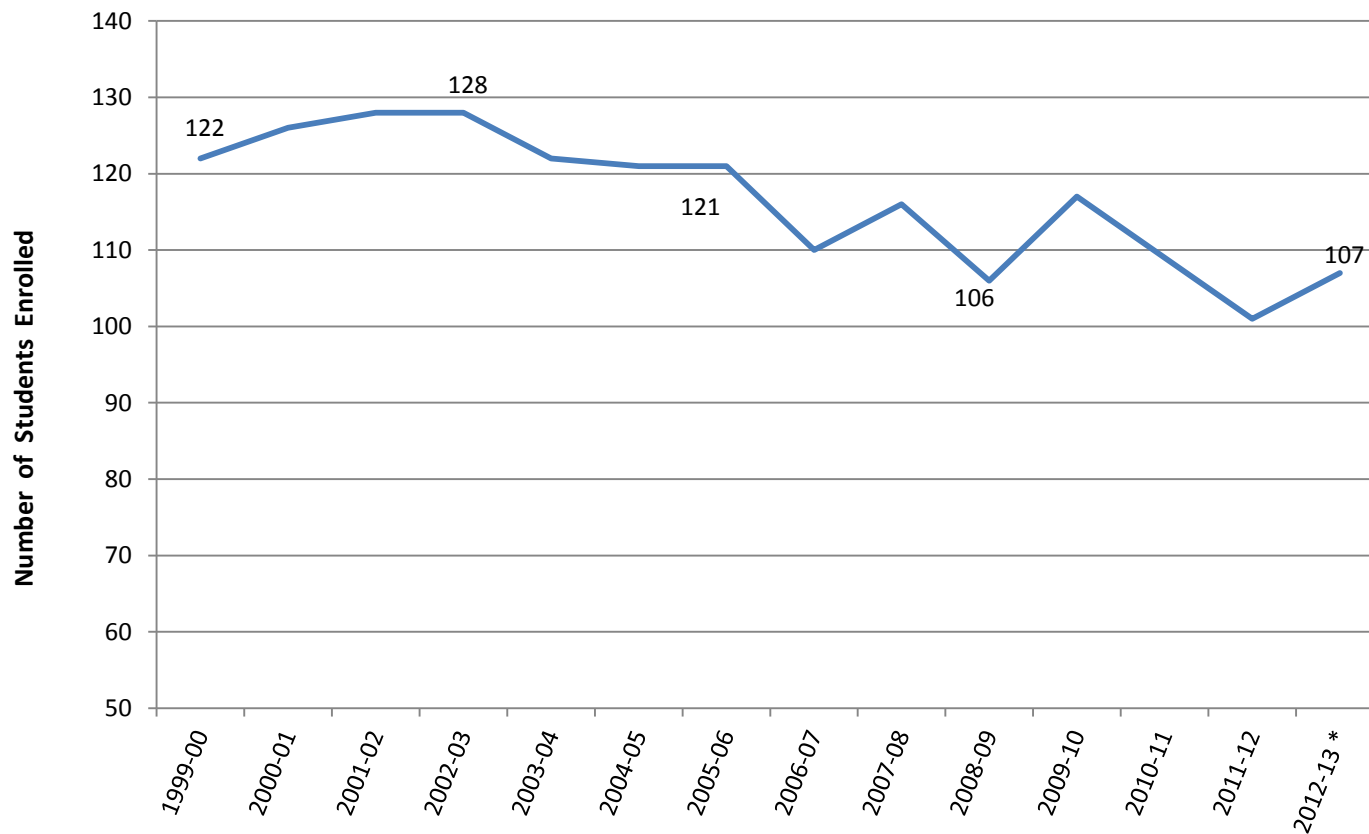
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OSD Serves Students From Across Oregon



Gray: Counties served in the last six years
Black: Resident school districts SY 12-13

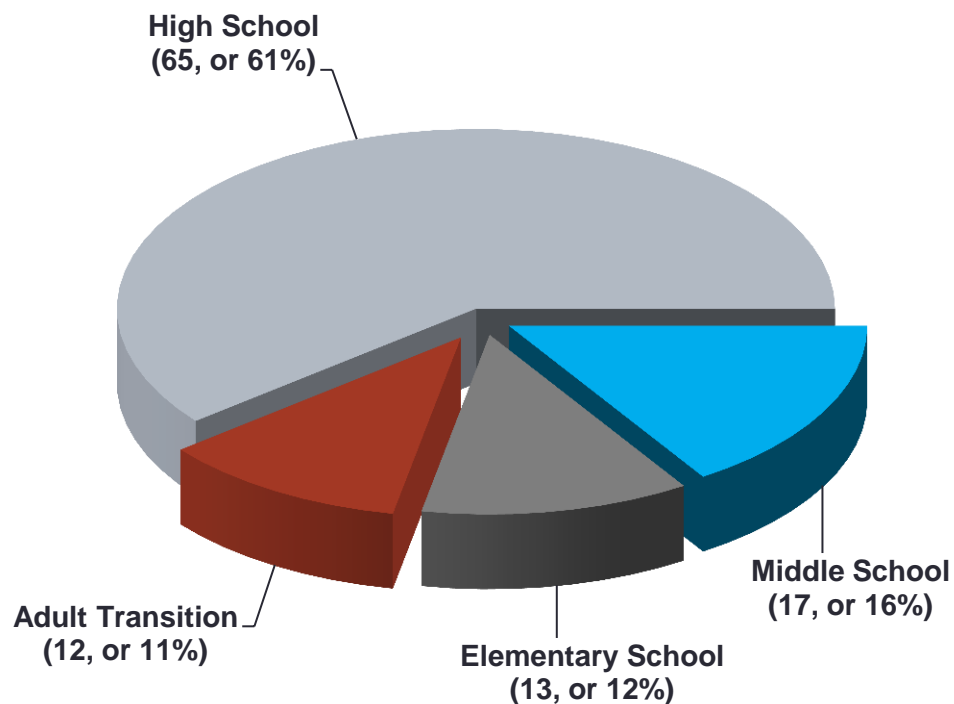
OSD Student Count: 1999-2000 through 2012-13



* As of March 2013

Current Student Demographics

As of March 2013



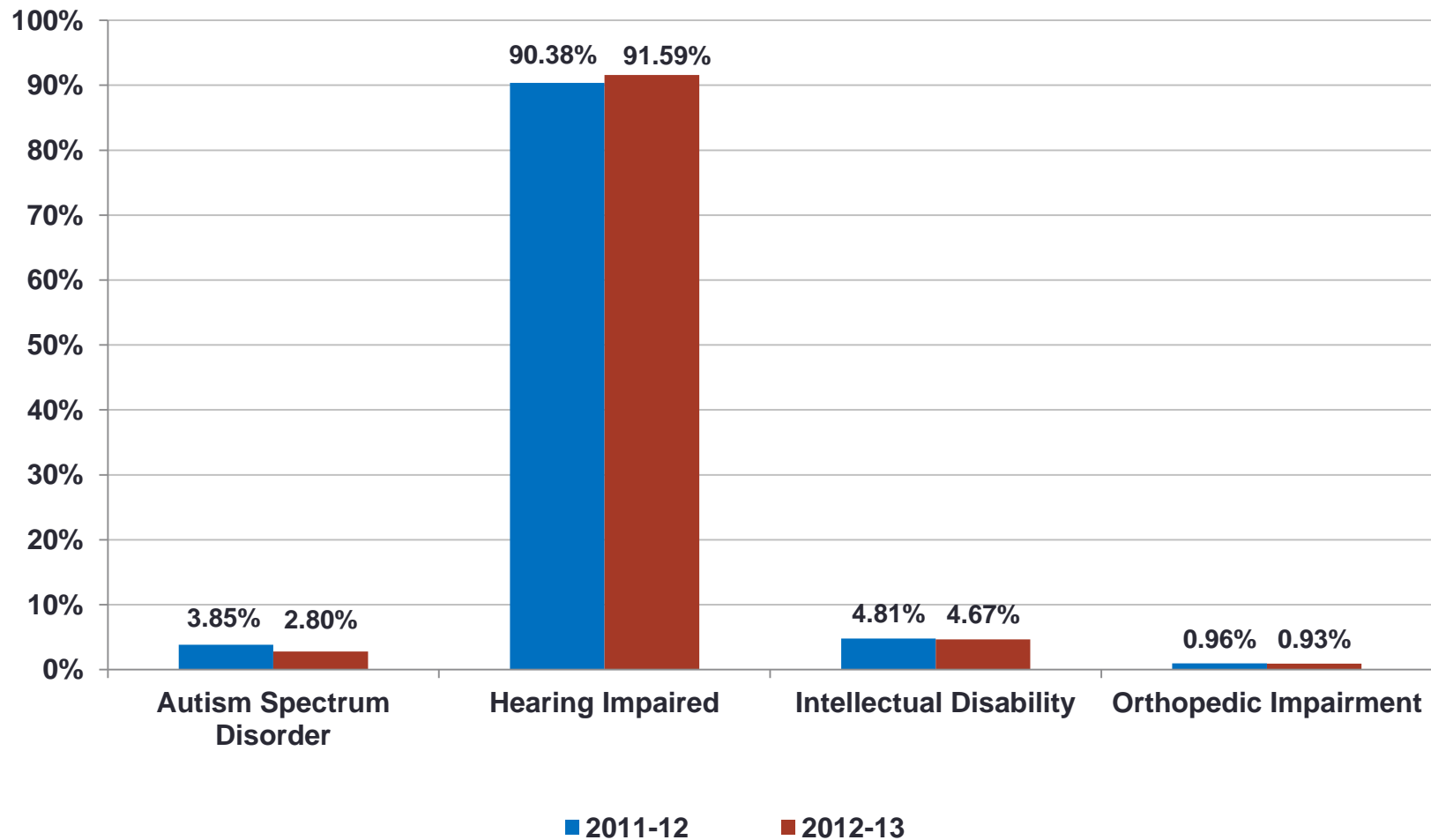
Current Student Count: 107

Residential Population: 67.3%
School Day Only: 32.7%

Gender:
Males, 57%; Females, 43%

Oregon Counties Represented:
18/36 in 2013

Primary Disability Category



Overview of Instructional Programs

Placement decision - What does OSD offer beyond school district/regional services? OSD...

- typically is not the first special education placement for students;
- has a complete language immersion model via ASL;
- has signed and oral instruction by certified teachers of the deaf;
- has transition counselors who understand the effects of deafness on students and families; and
- offers a complete transition package with outside agencies who are knowledgeable about deaf issues.

Overview of Instructional Programs

In addition to an academic program, OSD:

- focuses at the **elementary school** level on communication and language development through everyday living and academic skills;
- offers parental support with trained counselors and a trained psychologist;
- focuses at the **middle school** level on adolescent issues, social boundaries, self-management, and rules of being a team member;
- focuses at the **high school** level on career and technical education, exploration of post-secondary options, and time and activity management; and
- focuses within the **adult transition program** on career exploration, maintaining individual education profiles, completion of IEP transition goals, independent living and work development skills, and college transition.

Overview of Instructional Programs

Number of hours in school days:

- Elementary students attend from 8:00 am to 2:50 pm.
- Middle/High School students attend from 7:45 am to 2:50 pm.

Examples of after-school support:

- 1.5 hours of after-school homework support (option for all students)
- Work experience for high school transition students (*e.g.*, auto body, Sunnyside Nursing Home, retail stores)
- After-school activities - arts/bicycle repair/weight-lifting
- Organized OSAA sports for middle and high school students (*e.g.*, volleyball, football, basketball, and track)



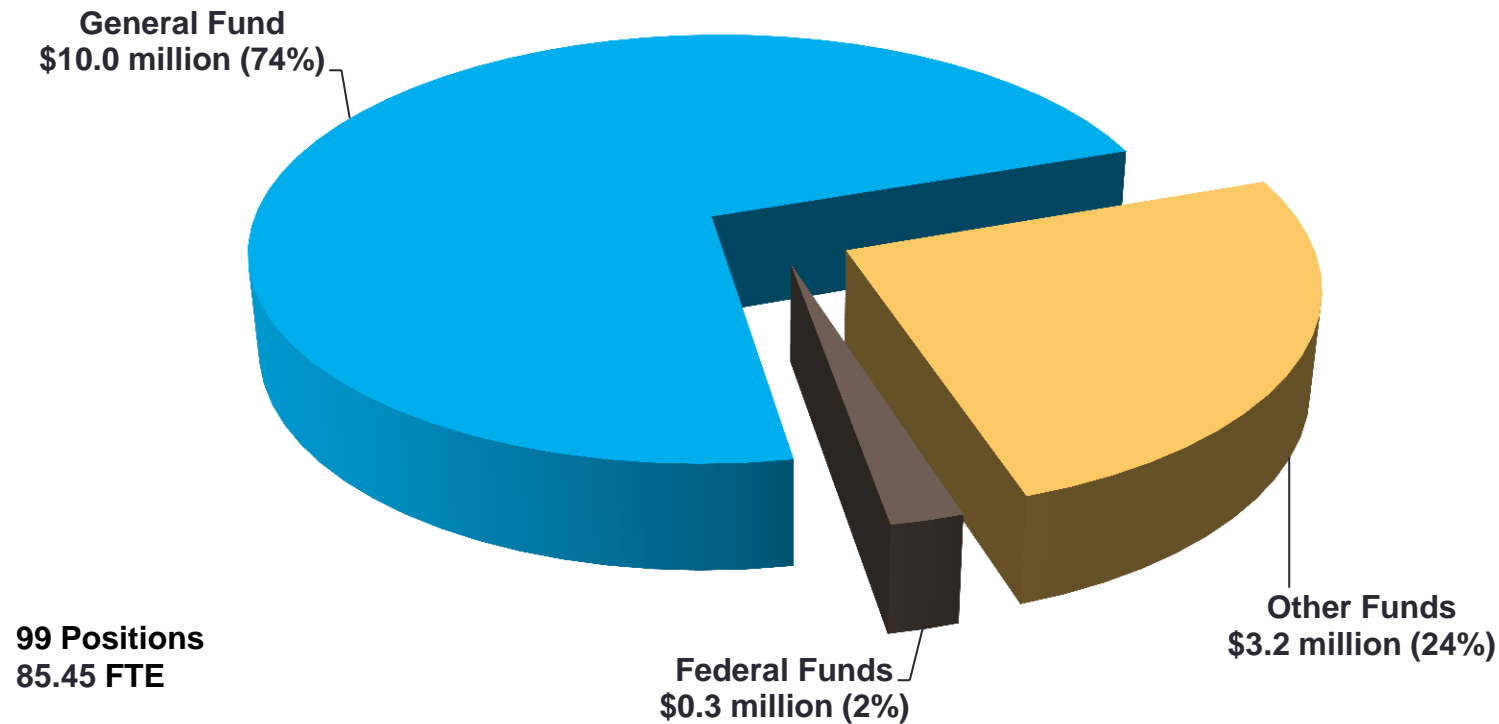
Overview of Instructional Programs

- *Over 100 volunteers provide support to OSD students, including:*
 - College students
 - Parents
 - Adults who are deaf
 - Community members

- *Volunteers offer significant support at OSD in:*
 - Tutoring after school
 - Library work
 - Maintenance of OSD museum
 - Job shadowing and work experiences
 - Reading to students
 - Help with after-school programs (dance, arts, cooking, sports)
 - Gardening activities
 - Interpreting for special activities

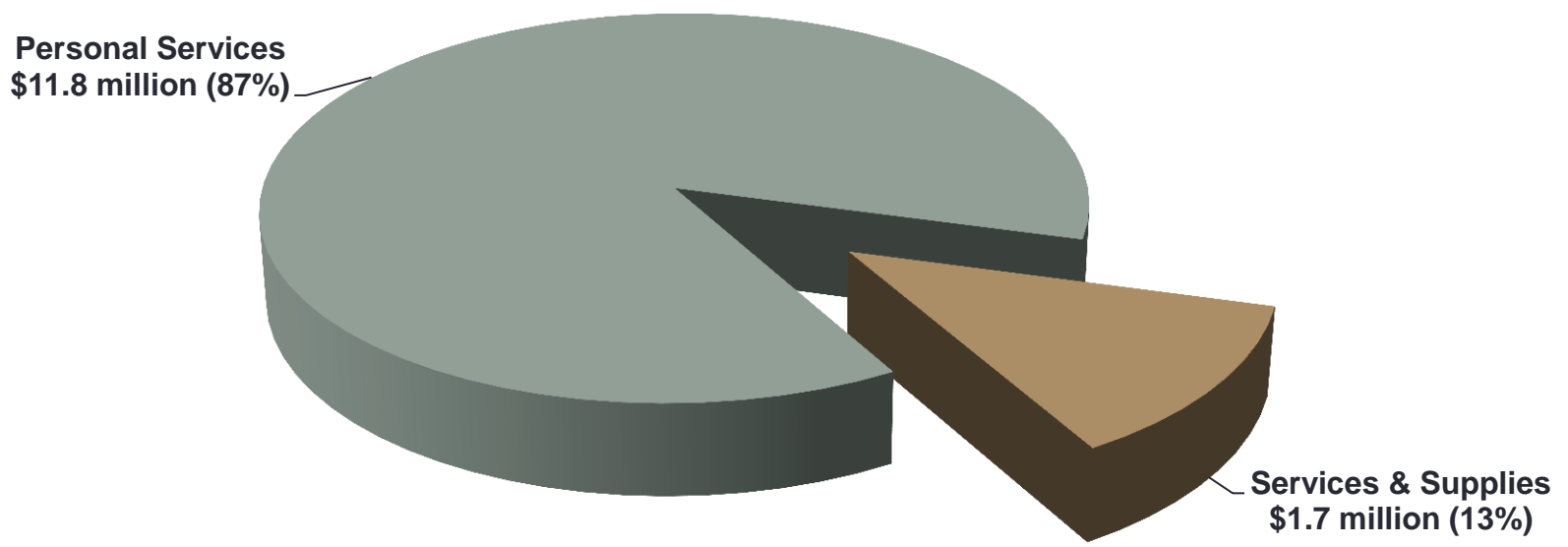
2011-13 Legislatively Approved Budget

\$13.5 Million Total Funds



2011-13 Legislatively Approved Budget

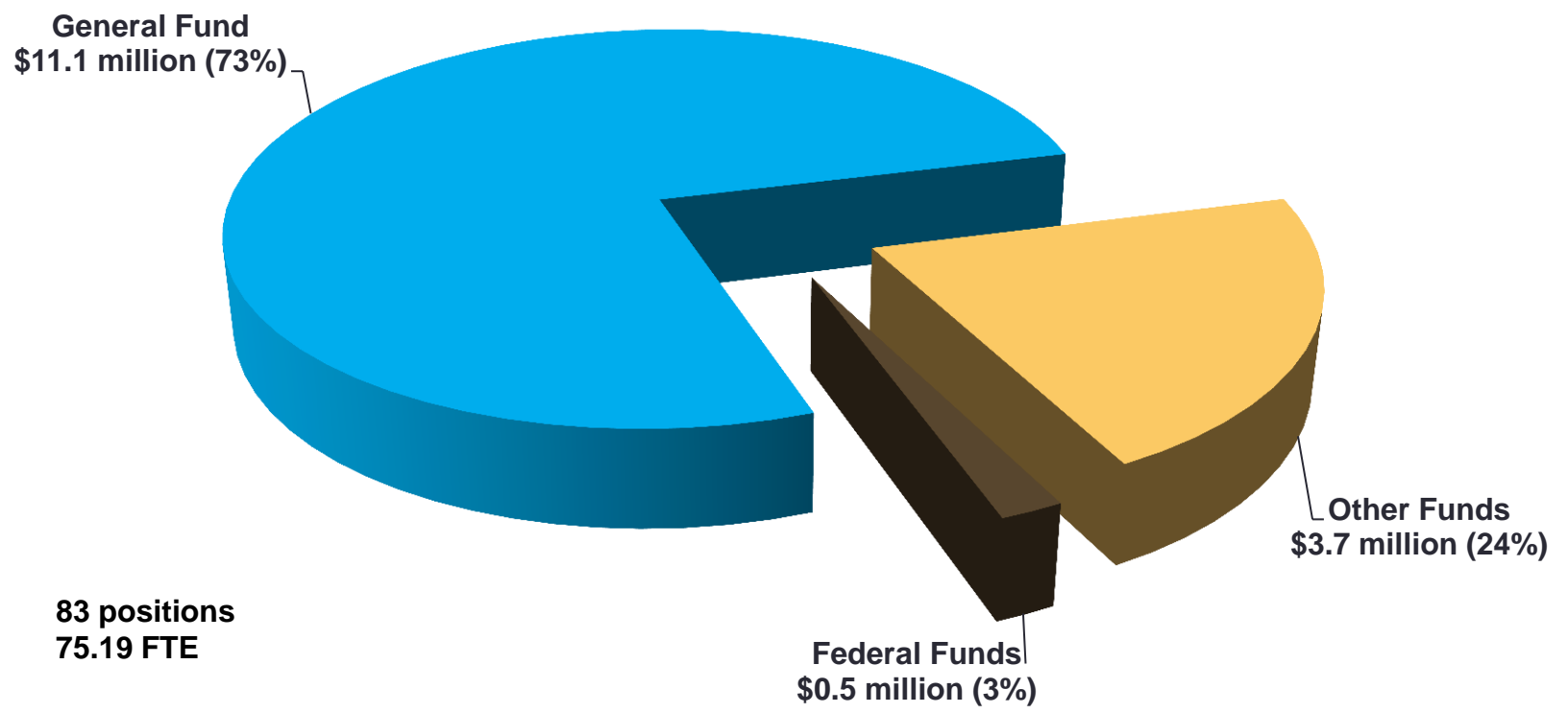
\$13.5 Million Total Funds



99 Positions
85.45 FTE

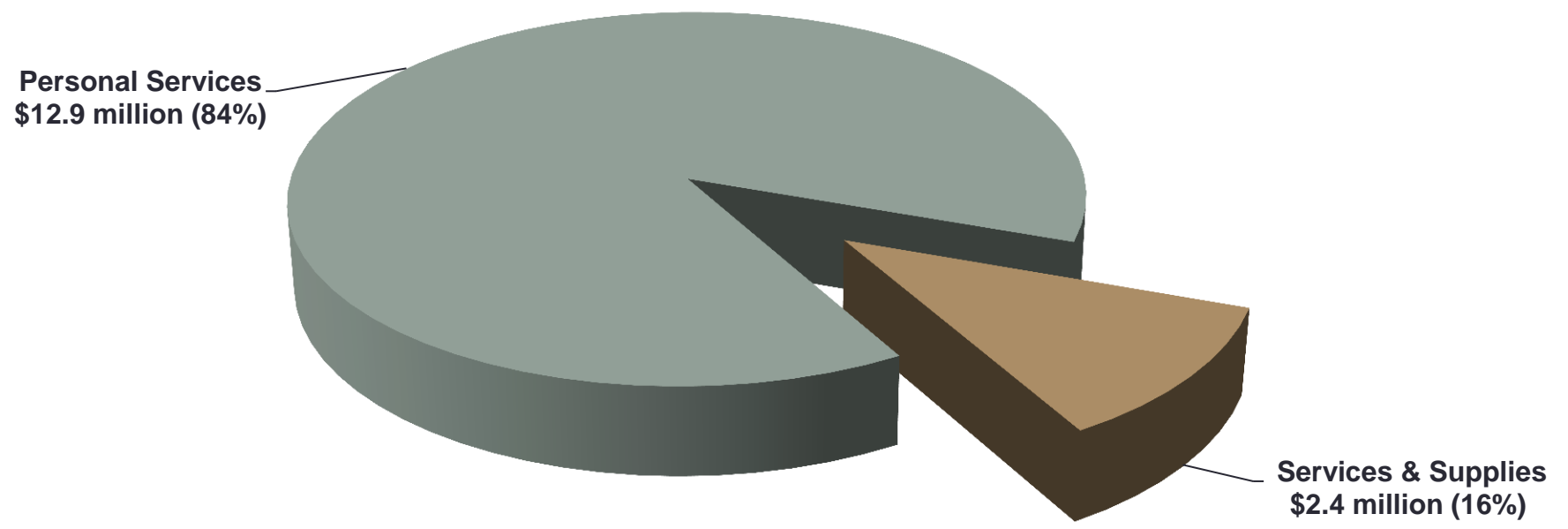
2013-15 Governor's Recommended Budget

\$15.3 Million Total Funds



2013-15 Governor's Recommended Budget

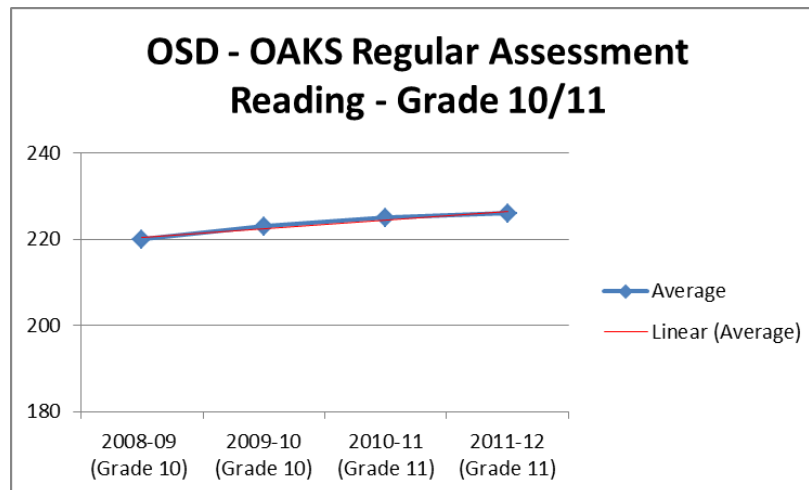
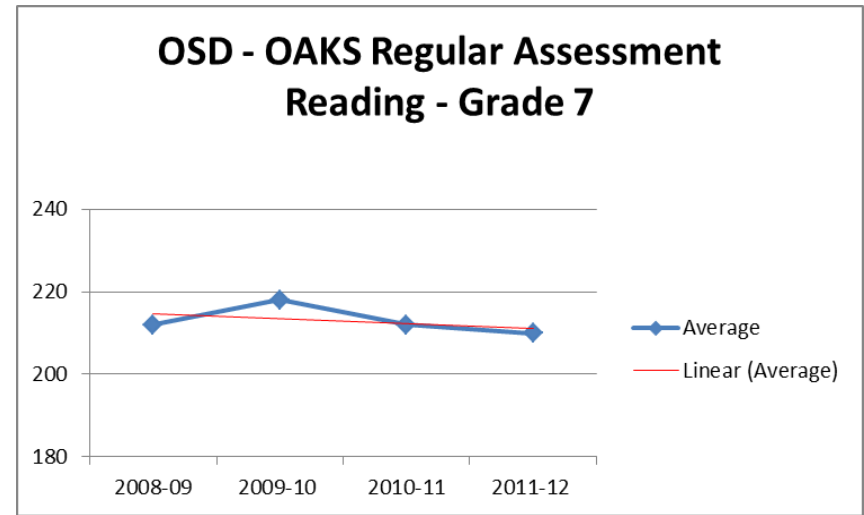
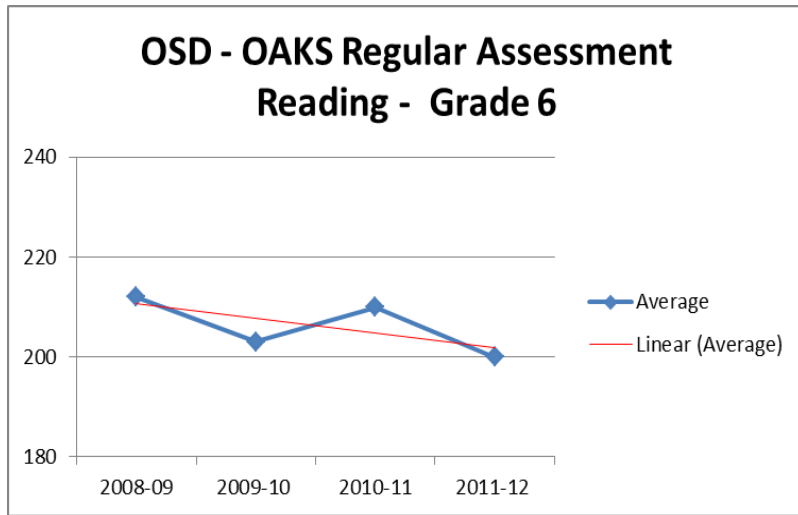
\$15.3 Million Total Funds



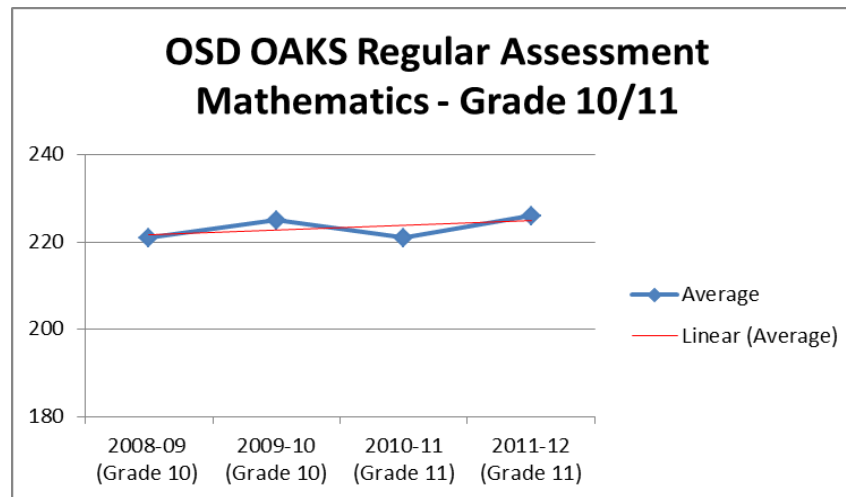
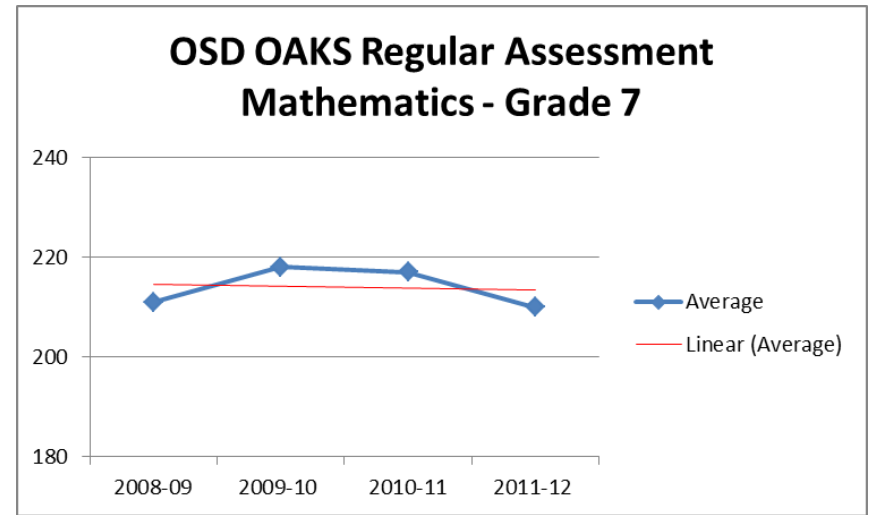
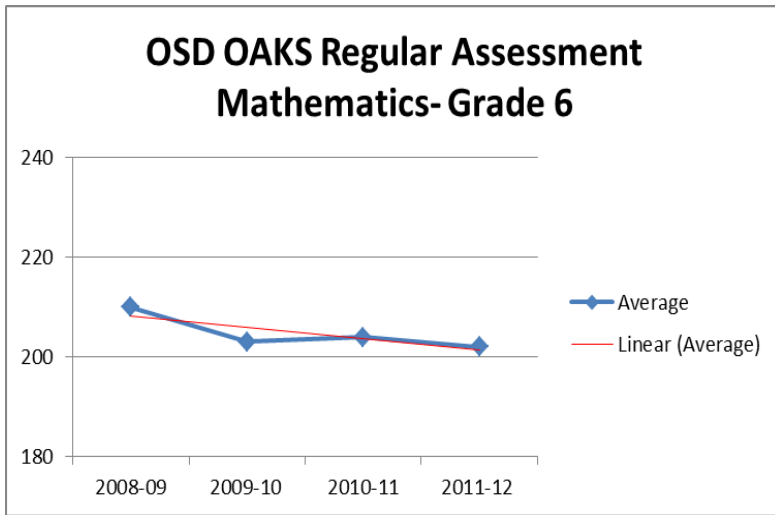
83 positions
75.19 FTE



Outcomes: Reading



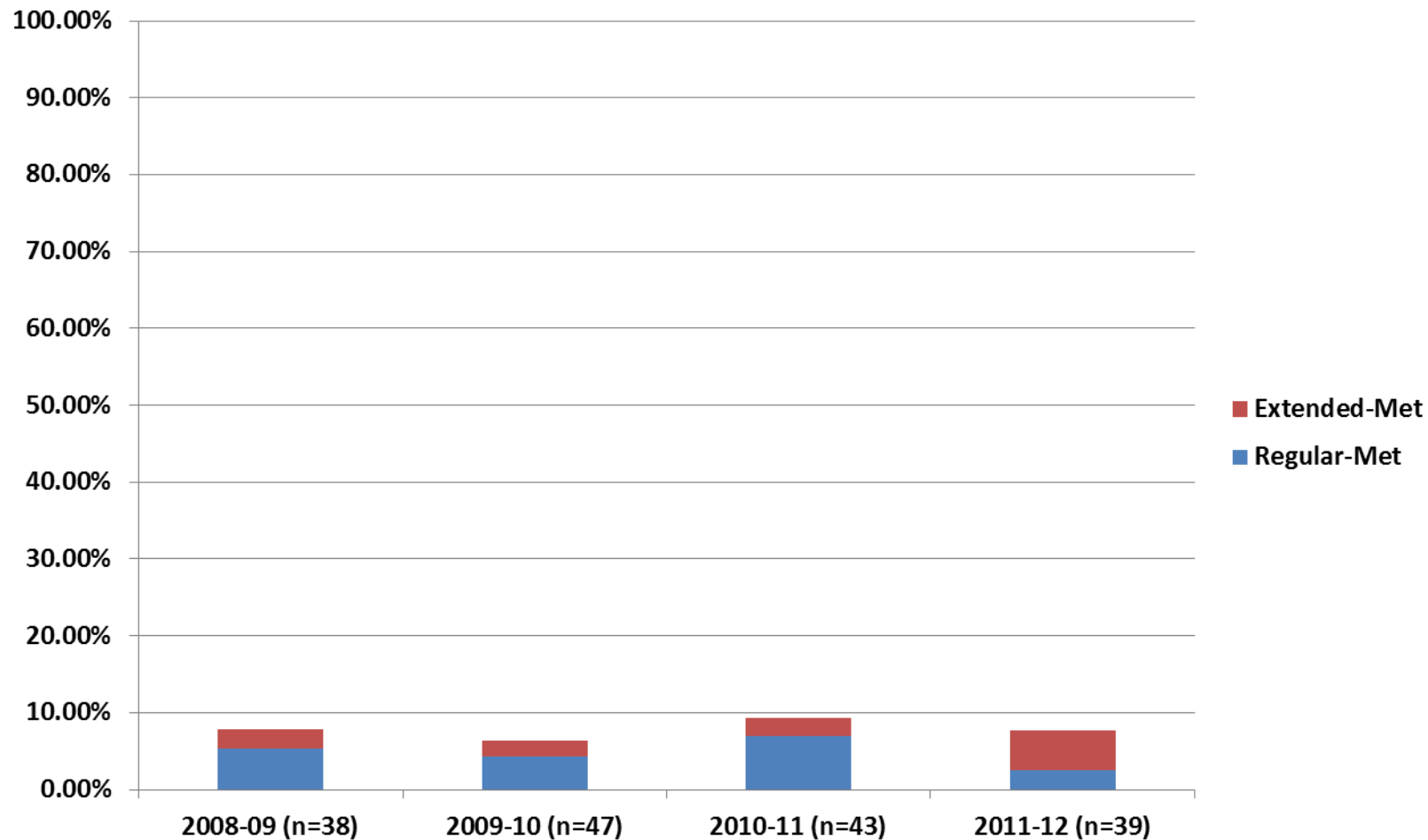
Outcomes: Math





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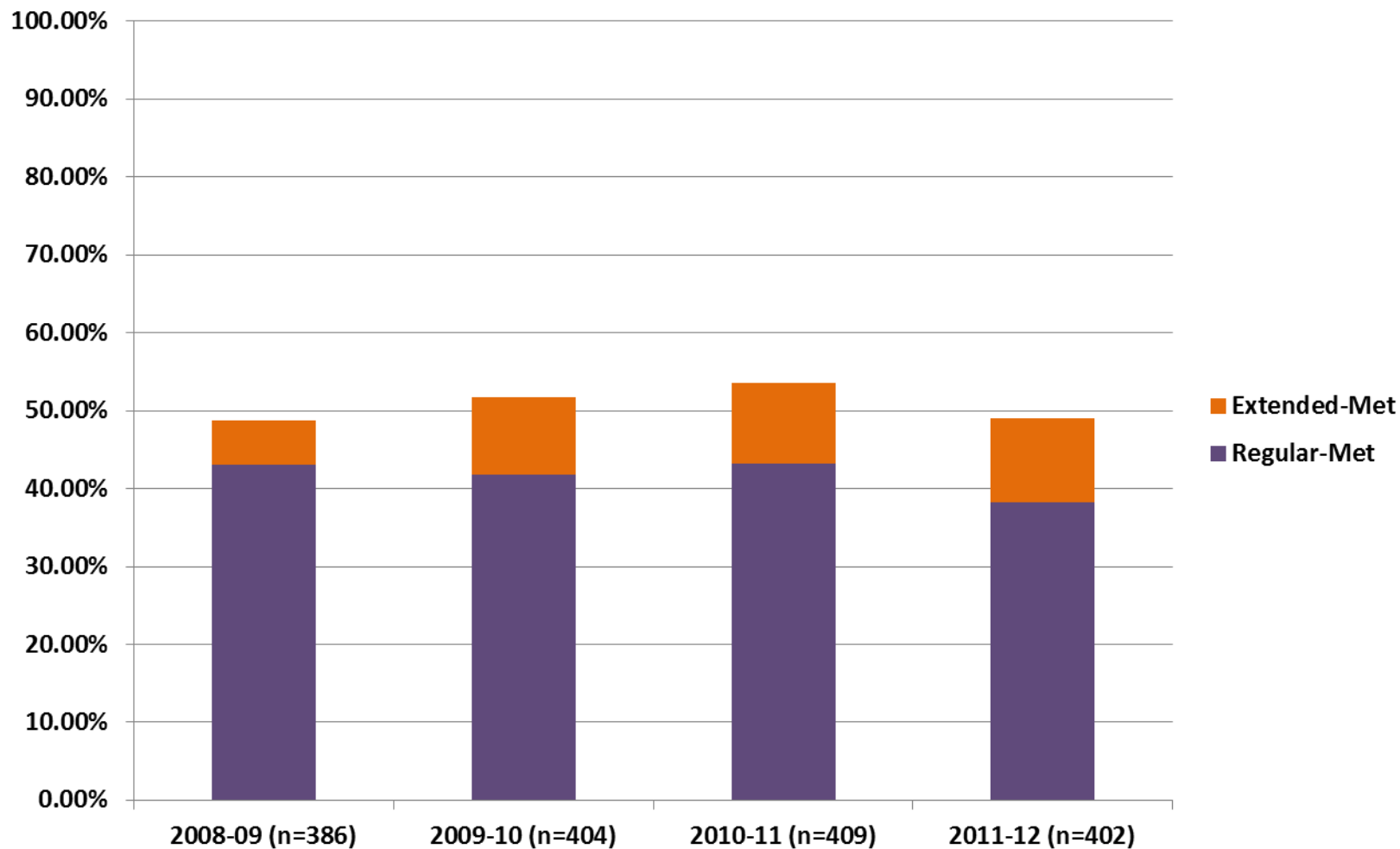
OSD - Percent Meets/Exceeds OAKS/Extended Reading Assessment - Grades 3-8, 10/11





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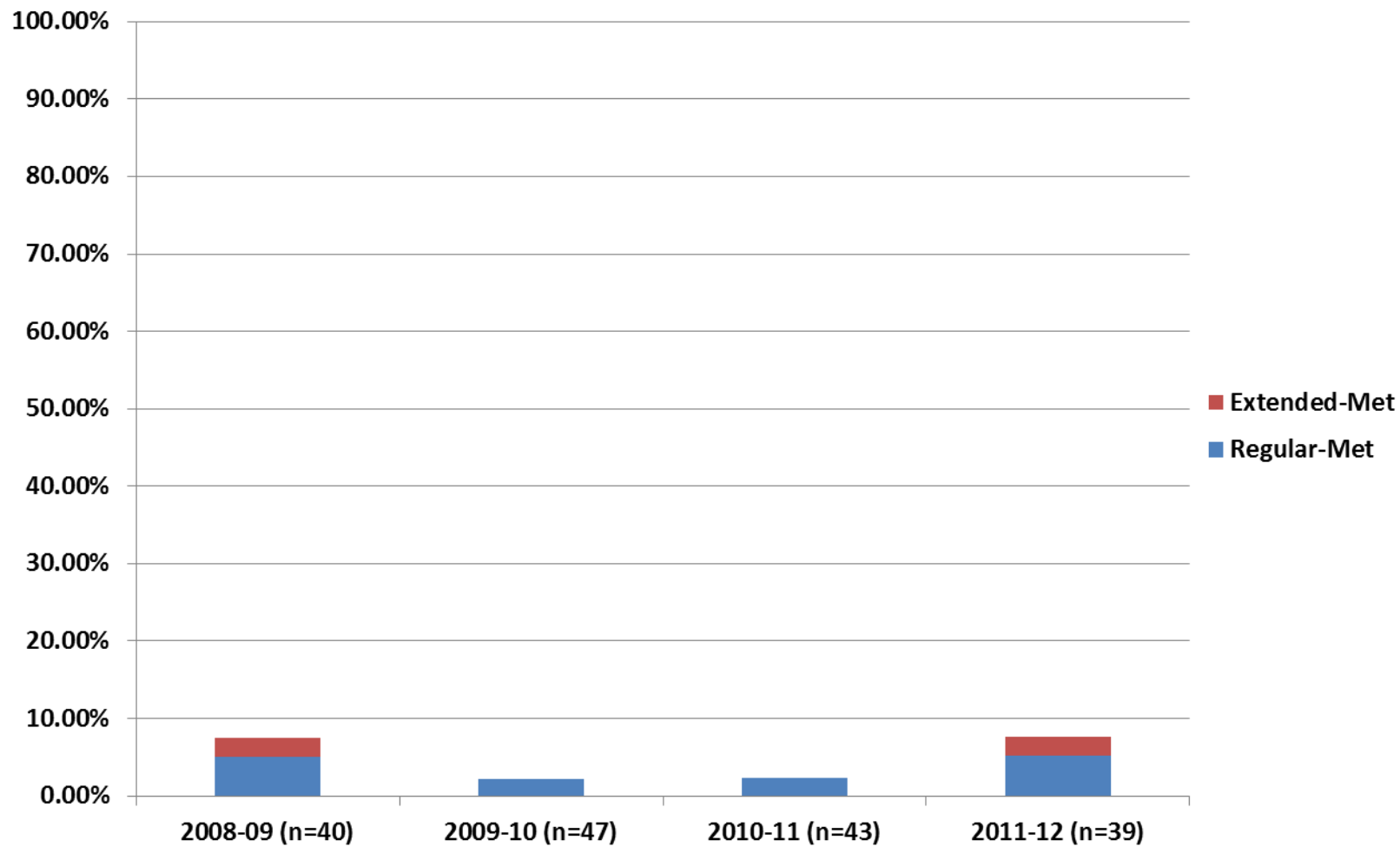
Hearing Impaired (not OSD) - Percent Meets/Exceeds OAKS/Extended Reading Assessment - Grades 3-8, 10/11





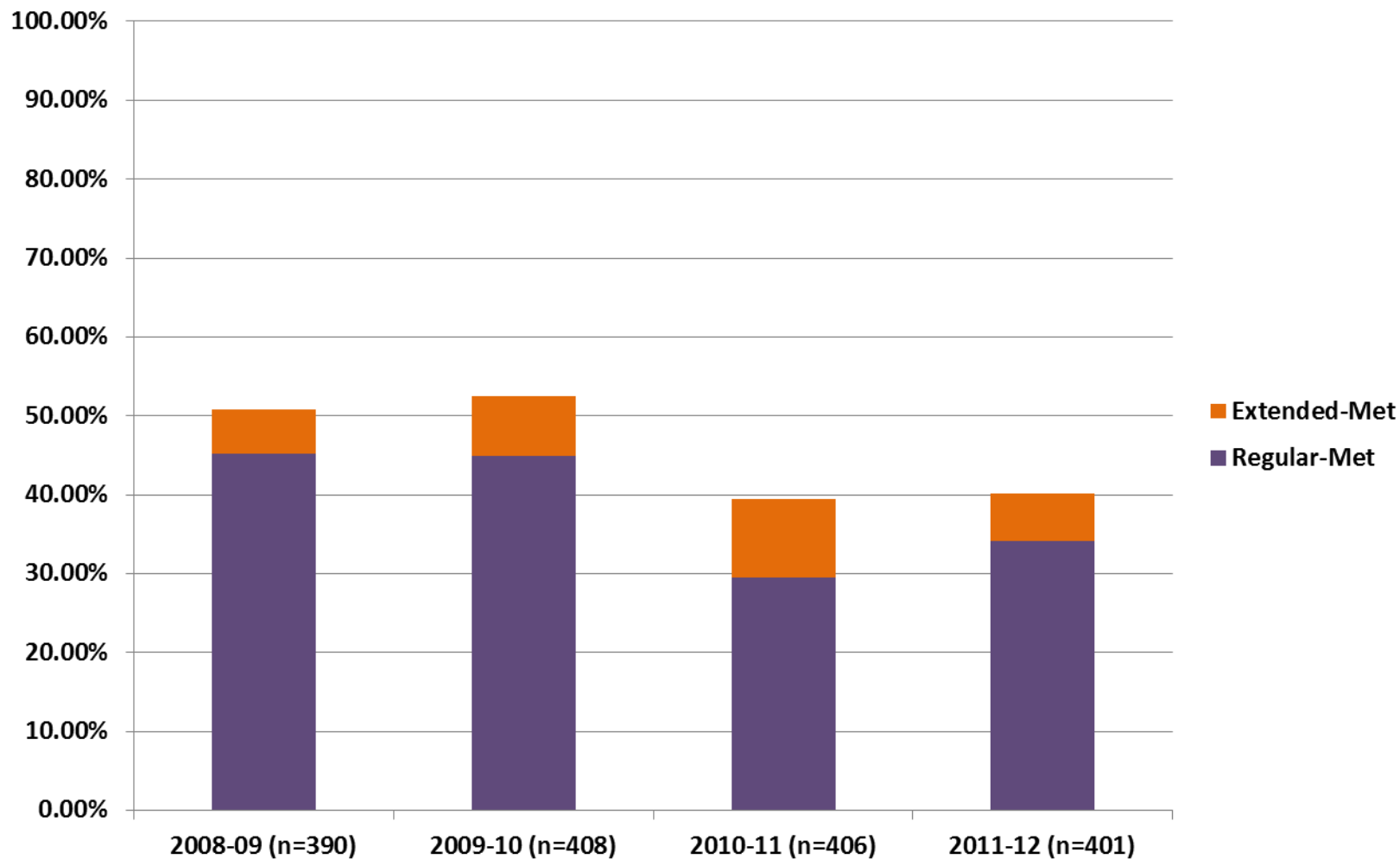
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OSD - Percent Meets/Exceeds OAKS/Extended Mathematics Assessment - Grades 3-8, 10/11

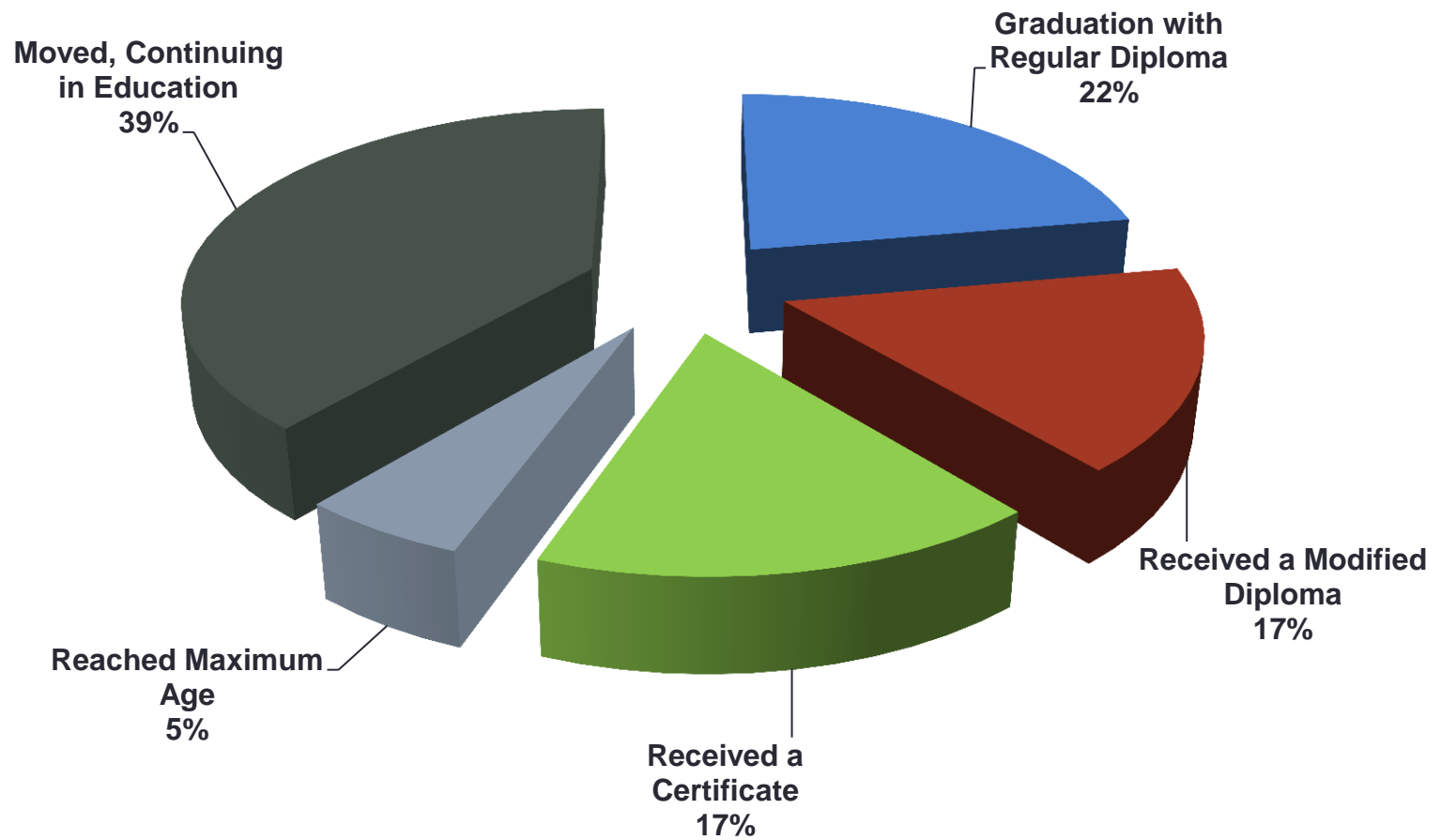




Hearing Impaired (not OSD) Percent Meets/Exceeds OAKS/Extended Mathematics Assessment - Grades 3-8, 10/11



Exiting Students



Budget Note Report

- Legislatively approved budget notes from 2011:
 - *The Department of Education shall develop a staffing model for the Oregon School for the Deaf to demonstrate an appropriate, not necessarily optimal, and comprehensive level of staff coverage to ensure student safety. (House Bill 5020 6/10/11, page 6)*
 - *The Department of Education shall work with the Department of Administrative Services' Facilities Division and develop a five-year maintenance plan for the OSD that is inclusive of funding available within the existing operating budget, community donations, proceeds from the sale of the School for the Blind, and any resources available from other state agencies. The report should include an update on facility use with the improvements sponsored by the Extreme Makeover: Home Edition program. The report shall be considered in conjunction with the work of a legislative interim workgroup to review deferred maintenance needs and sustainability of OSD and the staffing model prepared by ODE in response to the budget note in the report for House Bill 5020. (Senate Bill 5508 Budget Report and Measure Summary, dated 6/29/11, p 12)*
- The report was submitted earlier this year. (See Appendix A.)



Budget Note Report: Staffing Model

- The report contains a staffing pattern designed to meet the educational needs of the students, provide for a safe environment, and provide a healthy and beneficial residential life for students.
- The pattern is close to the current staffing level, which provides sufficient flexibility and is comparable to staffing levels of other special classrooms and schools.
- The current average teacher-to-student ratio is 1:7. The teacher+aide-to-student ratio is 1:5.



Staffing Model Comparisons

Teacher to Students	WA School for the Deaf (2011)	OR School for the Deaf Current/Requested	Nat'l DHH Program Average
Elementary	1:4	1:5.5/1:5	1:5
Middle	1:6	1:7.3/1:6	1:5
High	1:8	1:6/1:6	1:6

- There are, for comparison purposes, a limited number of self-contained classrooms in the state.
- An example from one ESD indicates an elementary self-contained DHH classroom with a ratio of 12 students to 1.3 licensed teachers, 4 interpreters, and 1.67 instructional assistants for an overall ratio of 1 adult to 1.7 students.

Budget Note Report: Deferred Maintenance

- To address the deferred maintenance component of the budget note, ODE hired a contractor to perform an independent, professional assessment of the condition of all 19 buildings on the campus.
- A list of needs was developed to address educational and student-life needs, efficient operations (*e.g.*, energy improvements), and preservation of assets. This list can be found in the report in Appendix A.
- Of the projects identified, 10 were classified as “critical operational needs,” 3 as “critical asset preservation needs,” and 13 as “essential program needs.” Another four dozen were identified as small projects that could be performed by in-house staff as budget and time allows.
- A five-year plan has been developed for the critical and essential needs and, along with a schedule of actual and potential resources, is contained in the submitted report.



Summary of Major Actual and Potential Funding for Five-Year Plan

Funding Source	Amount
Remaining OSB sales proceeds	\$2,019,443
Potential Dept. of Energy SELP Loan for HVAC upgrade (to be repaid with energy savings) – goal is a loan of \$1.5 million	\$1,500,000
Regular maintenance budget	\$131,000
Grant - Energy Trust of OR	\$100,000
Building lease revenues - currently \$148,000/year but could be up to \$474,000/year if improvements are made to certain buildings during 2013-15; assumed benefit from higher leases starts in 2015-16	\$740,000 - \$1,718,000
Land lease revenues– vacant land at north end of campus; estimated lease value of \$125,000/year; revenue flow of 3 to 5 years depending on length of time needed to prepare land for lease	\$375,000 - \$625,000
TOTAL	\$4,865,443-\$6,093,443
Other sources: <ul style="list-style-type: none"> ➤ Potential sales value of leased land (<i>i.e.</i>, sell instead of lease) ➤ Donations for expansion of new boys' dorm (prior Extreme Makeover project) 	\$2,500,000-\$3,500,000 TBD



Summary of Critical and Essential Projects

Year	Total Estimated Cost	Description of Major Projects
2011-12	\$206,420	Primarily carpet replacement (\$150,000) and sidewalk repairs (\$25,000) approved by the Legislature
2012-13	\$932,000	Primarily for two roof replacements (\$600,000) and elevator replacement (\$125,000)
2013-14	\$1,677,000	Primarily for HVAC/energy upgrades (\$1,587,000)
2014-15	\$3,144,000	Primarily boys' dorm expansion (\$2,600,000) window replacements (\$300,000), fencing (\$100,000)
2015-16	\$20,000+ (TBD)	Primarily accessibility improvements (stage)
2016-17	\$405,000	Primarily roof replacement
2017-18	\$100,000	Exterior lighting improvements
Projects already completed	(\$256,420)	Completed this biennium; main source of funding from OSB sale proceeds
TOTAL	\$6,228,000	

Appendix A: OSD Budget Note Report



OSD Report