



Indiana School for the Deaf

*Indiana's State-Wide Deaf & Hard of
Hearing Resource On & Off Campus*

Dr. David Geeslin
Superintendent/CEO
1200 East 42nd Street
Indianapolis, IN 46205-2099
www.deafhoosiers.com
317.550.4807 V
317.550.1983 VP
317.644.1841 Fax

To: Adam Horst, Budget Director
Thru: Chad Timmerman, Budget Analyst
From: Dr. David Geeslin, Superintendent
Date: October 11, 2012
Subject: Agency Overview Transmittal Letter

This transmittal letter summarizes the total operating budget request for the 2014-2015 biennium for the Indiana School for the Deaf (ISD). It is the school's plan to allocate resources available to provide the best current practices and services to students and their families.

A. Description of ISD's programs and functions

In 2012, House Enrolled Act 1367 codified in Indiana code 20-22-2-1 (version b), implemented a prospective change in ISD's programs and functions effective on July 1, 2013. In accordance with this new legislation:

Sec. 1 (a) The Indiana School for the Deaf is established as a state educational resource center that includes the following:

- (1) A residential and day school.
- (2) Until the center for deaf and hard of hearing education is established and operating, outreach services.
- (3) Until the center for deaf and hard of hearing education is established and operating, consultative services to local education agencies to assist the agencies in meeting the needs of locally enrolled students with hearing disabilities.

Sec. 2. The school shall provide for the instruction, education, and care of children who are determined to have a hearing disability by case conference in accordance with Indiana law and federal law.

House Enrolled Act 1367 provided in Section 17 that the Office of Management and Budget (OMB) shall submit a detailed transition plan to implement and administer the center for deaf and hard of hearing education to the budget committee. OMB has consulted with ISD, the Department of Education, the Department of Health, and the Family and Social Services

Administration on development of this transition plan. More details as to the impact on ISD's programs and functions are expected to be available once the transition plan is finalized and implemented. Education, Student Life and Residential Services, and Operational Services are anticipated to remain the same. Outreach Services is the primary ISD Division that will be affected by this legislation. Pursuant to the legislation, it is anticipated that the Center for Deaf and Hard of Hearing Education will be established and operating by July 1, 2013.

Primary Programs and Functions:

Education (Academic):

Education Division Mission: The Education Division provides a challenging, enriching and linguistically accessible learning environment in which Deaf and Hard of Hearing students develop American Sign Language, English, and other academic proficiencies that will lead them to become life-long learners and productive, contributing members of our society.

Services offered by the Education Division:

- Quality classroom instruction by licensed teachers.
- Instructional support provided by Response to Intervention teams, ASL and English specialists, and paraprofessionals.
- Career and Technical Education program that includes on campus courses, J. Everett Light Career Center, and School to Work opportunities.
- Weekly tutoring by classroom teachers.
- Counseling support.
- Extra-curricular activities: Athletics, Jr. NAD, Academic Bowl.

The education program encompasses classes for students from ages 3-21. Willard School offers programming from preschool through 5th grade. The primary academic emphasis at this level is language acquisition (both ASL and English), literacy and numeracy development. The Willard Response to Intervention Team (RTI) supports classroom instruction, along with the ASL and English specialists. Counseling support services are provided to students as needed. The early education program currently follows the principles derived from National Association for the Education of Young Children (NEYAC).

The Middle School serves students in grades 6-8. The core subjects are taught and students are enrolled in physical education, and exploratory career and technical courses. American Sign Language is a daily course required for all students. Factors related to "transition" are explored at this level, preparing students for eventual participation in post secondary education or the world of work.

The High School program provides a Core 40 curriculum with an opportunity for students to work for an Honors diploma. ISD offers ASL as a world language course at the high school level. Students that are on certificate track are given opportunities to receive community learning opportunities several days per week. A small, but robust program in Career and Technical Education is offered at ISD. A School to Work program is available to students who seek specific job skills training. Students also have the opportunity to participate in career and

technical education certificate training through J. Everett Light Career Center. Driver's Education is offered, providing a critical element for instruction in ASL both in the classroom and on the road.

Student Life and Residential Services:

Student Life is primarily committed to addressing students' developmental needs and interests through a variety of coordinated services for the student community.

Student Life Mission: We are committed to providing high-quality, student-centered programs that support the student as a whole.

Student Life Philosophy: Students develop best in a challenging and supportive environment where academic and personal developments are integral. The Student Life's programs are services based on nine dimensions of this philosophy: cultural, emotional, intellectual, life planning, physical, political, sexual, social, and spiritual.

Services offered by the Student Life Division:

- **Residential Program:** Student Life's primary responsibility is to provide a safe and comfortable living environment for all residential students. Our programs are specifically designed to provide the best possible environment that is free of language barriers, along with opportunities for student growth, development, and achievement. The residential hall programs emphasize integration, collaboration, and equality in fostering opportunities and experiences in self-education and self-improvement.
- **Student Center:** The SC's major roles and functions are to implement and coordinate a variety of after-school activities such as study hall services, student work program, recreational activities and literacy opportunities in our Literacy Center.
- **Health Center:** Providing the best possible medical care for students. Health Center staff strive to do this in a manner which consistently creates a positive, pleasant and productive health care environment for both students and staff.
- **Athletics:** Providing opportunities for students to participate in various sports. For students in 5th through 12th grades, we offer football and volleyball in the fall, basketball and wrestling in the winter, and softball, baseball and track in the spring.
- **Camp Willard:** Educational camping program serving all Deaf and Hard of Hearing students statewide, regardless of educational facility.

Outreach:

Outreach Mission: To identify and find resources to meet the needs of Deaf and Hard of Hearing children and their families throughout the State of Indiana.

It is anticipated that Outreach Services will be impacted by the aforementioned HEA1367. The transition plan under development by OMB will more clearly define which, if any, of the following services will remain a function of ISD after the establishment of the Center for Deaf and Hard of Hearing Education. What follows is a list of the current services:

- **Early Intervention Services:** The early years of birth to age three are the critical period for a child’s language and cognitive development. This service specializes in supporting families with deaf or hard of hearing children, birth through five years of age. All programs and services comply with Part C and reflect best practices in Early Intervention. Services are offered to assist families in communicating and bonding with their children in the child’s natural environment, and lead toward developing language so children can reach their full potential. Services include the following:
 - Audiology services
 - Deaf Role Models/Literacy Coach
 - Family ASL classes
 - Family Support & Education
 - FLIP Program (Families Learning in Play)
 - LEAP Program (Language Enrichment and Play)
 - Op Com Eligibility Determination (ED) team
 - SKI HI Early Intervention Program
 - Transition to School Age Services
- **Consultation:** All of the specialists are available to consult with parents and providers working with deaf and hard of hearing children. They can be contacted with questions regarding programming for deaf and hard of hearing children at any time.
- **Family Education:** Educating parents and families of the different resources available is one of the important goals of Outreach Services. Families that are better informed can make better decisions for their deaf and hard of hearing children.
- **In-service Training:** The Outreach staff includes specialists in the field of Deaf Education who hold expertise in the following areas: ASL/English Interpreting, Audiology, Case Conference Coordination and Legal Advocacy, Deaf Education, Education Administration, Linguistics, Parent Education and Support, School Psychology, Social Work, Speech-Language Pathology. Our specialists frequently provide in-service training on a variety of relevant topics.
- **Assessments:** In 1996, the Eliza Willard Assessment Center was established to identify needs and find resources to meet the needs of deaf and hard of hearing children and their families throughout the State of Indiana. Services are free and available year around to deaf and hard of hearing children who are residents of Indiana. Services include:
 - Comprehensive multidisciplinary evaluations including audiological evaluations, language and communication evaluations, social/developmental history and psychological assessments such as IQ, personality, and academic skills evaluations.
 - Consultation and collaboration with families, service providers, and educational programs serving deaf and hard of hearing children.
 - Case Conferences and Individualized Family Service Plans.
 - In-service training.

Operations:

Operations Mission: It is the mission of the Operations Division to provide operational support and personnel service to the students, staff, families and the ISD community to ensure resources

exist in which our students can achieve academic and social excellence in a bilingual/bicultural environment.

The Operations Division is committed to: providing a clean , safe, attractive and accessible environment for our staff, students and visitors; providing healthy, nutritious, and tastefully prepared meals at all times; earning the respect of all individuals by maintaining a knowledgeable, responsive, well-trained and accountable workforce that discharges their duties and responsibilities with evidence of fairness, tolerance and equality; providing training, guidance and consulting services to staff throughout campus in order to ensure consistency and fairness; and providing timely, accurate services from the payroll and business office in order to ensure seamless services are provided.

Services provided/overseen by the Operations Division:

- Business Office – Accounting, purchasing, and payroll services.
- Campus Police – Around the clock security by both state employees while students are on-campus and through a contractual service while students are not on campus. Through a Memorandum of Understanding (MOU), ISD also oversees the contract security for the Indiana School for the Blind and Visually Impaired (ISBVI).
- Dietary Services – Provides breakfast, lunch, and dinner to ISD students and caters special events on-campus. A school nutritionist is shared with ISBVI through an MOU and ensures all meals meet the federal guidelines established by the National School Breakfast and Lunch programs.
- Human Resources – Centralized services are provided through an established agreement with the State Personnel Department.
- Interpreting Services – Provides ASL to English and English to ASL interpreting for ISD meetings, events, case conferences, assessments, and other ISD activities as needed.
- Physical Plant – Management of Capital Projects, Maintenance, Grounds, and Steam Plant are all a function of the Physical Plant. The Physical Plant Manager is shared with ISBVI through an MOU.
- Technology Center – Technologies that enable or provide a true bilingual environment are needed everywhere on the campus. The Technology Center is responsible for ensuring appropriate technologies are both available and effectively functioning. Services provided include:
 - Computer and printers – classrooms, offices and computer labs.
 - Accessories – scanners, digital cameras, LCD projectors, laptop computers, web cams and large format printer.
 - Servers, Networking and Switches – facility wide service.
 - TV Studio/Closed circuit TV – campus wide access TV programming in ASL and English.
 - Websites – Two sites maintained for general public and two sites maintained for staff and students.
- Other – Laundry services are provided to ISD through an MOU with ISBVI. Housekeeping services are provided through a contract with a private vendor.

B. Accomplishments and Challenges over the last two years:

a. Accomplishments

- i. Hired new staff to improve services in the operations division to address weaknesses in this area identified by OMB Operational Review launched in the summer of 2011. New staff hired to address OMB concerns include: chief operating officer, controller, and physical plant manager.
- ii. Worked with State Personnel Department to embed human resource services from SPD at ISD. Currently have one HR generalist from SPD that works directly with staff on campus.
- iii. Increased collaborations with other state agencies – State Personnel Department, Department of Corrections, Indiana Commission on Public Records, Department of Education, Indiana School for the Blind and Visually Impaired, Attorney General, Indiana State Fair, Family and Social Services Administration, Department of Health, and others.
- iv. Contracted out services for fiscal savings – housekeeping and security.
- v. Formally share services with Indiana School for the Blind and Visually Impaired for fiscal savings – dietary, laundry, security, and physical plant management.
- vi. Implemented electronic timesheet submissions with support from SPD and the Indiana Office of Technology.
- vii. Created new partnership with J. Everett Light Career Center (JEL) providing ISD students with career and technical education opportunities.
- viii. Involved in Autism Project and created a position to serve as Special Needs Team Leader to support teachers in addressing needs of increasing student population with Autism.
- ix. Increased student enrollment.
- x. Completed regional accreditation with AdvancED.
- xi. Provided opportunities for teachers to analyze student data, discuss curriculum, and share teaching strategies through implementation of the Professional Learning Community.
- xii. Continue to strive in meeting the needs of the diverse student population. ISD current has a student population with >60% of students with more than one disability.
- xiii. Provided reading remediation for students in Kindergarten through 5th grade through Response to Instruction.
- xiv. Collaborated with First Steps, in FSSA, and partnered with St. Joseph's Institute to create a network of specialized providers statewide to serve all families referred from the EHDI and First Steps programs.
- xv. The number of children and families served through our network and by Outreach specialists has increased in one year by 130%.
- xvi. The number of families requesting Deaf Role Models has increased by 57%.

- xvii. ASL classes are being offered in lieu of providing one on one family support with 4 ASL classes for families being established so far in 2012, and more requests statewide.
- xviii. Guidelines for Assessment for Deaf and Hard of Hearing children were updated and are being disseminated statewide in collaboration with the Effective Evaluation Resource Center (EERC) through Indiana State University.
- xix. Program reviews for 2 school districts were completed at the request of the Special Education Directors; other school districts have requested assistance for their Educational Interpreters and for the Deaf Educators.

b. Challenges

- i. Continued needs in the areas of technology resources, equipment, and furniture.
- ii. Limited resources to provide job experience for high school students. ISD currently has only one staff position overseeing school to work programming with a high need of identifying volunteer and/or work opportunities for high school students.
- iii. Limited funds for further expansion of the JEL partnership to provide more opportunities for students to obtain career and technical education.
- iv. Increased number of enrolled students with significant language delays which negatively impacts classroom instruction and staffing as these students require more individualized support from educational staff.
- v. Increased number of deaf and hard of hearing students with emotional disability (ED). Resources are highly limited for serving these students.
- vi. Limited number of teachers specializing in other areas of special education other than deaf and hard of hearing. With the diverse student population and high percentage of students with multiple disabilities, it is difficult to recruit and hire teachers with licenses specializing in other high need areas.
- vii. Growth in Early Intervention and caseloads that have more than doubled have caused us to offer less frequent services in order to serve all families with the same number of staff who have reduced their work days from 260 to 230 days. (FLIP reduced from 4 times per month to once per month, home visits twice monthly from weekly).
- viii. Vacancies of reclassified related services positions difficult to fill.

C. ISD's Objectives for the Next Biennium:

- a. Focus on Student Achievement: By using increasing early language opportunities through Early Childhood Education, Response to Instruction (RTI) teams, a variety of assessment tools, Person Centered Planning and English, ASL and Transition coaches, students will be provided support to

meet academic expectations as described in the Indiana Common Core Standards.

- i. Continue to clarify objectives and priorities leading to increased student achievement.
- ii. Increase alignment of activities with objectives.
- iii. Review service delivery model and apply best practices and new research.
- iv. Continue to develop and increase utilization of assessment tools.
- b. Broaden ISD's Perspective
 - i. Strengthen and expand existing relationships.
 - ii. Accelerate outreach expertise to external organizations.
 - iii. Further role as a state educational resource center.
 - iv. Develop and nurture relationships with legislators and stakeholders.
- c. Develop Staff and Build Leadership Capabilities
 - i. Clarify expectations to increase performance standards.
 - ii. Expand leadership development initiatives.
 - iii. Promote continuous improvement.
 - iv. Continue to strengthen accountability measures.
 - v. Provide increased opportunities for professional development for teachers.
- d. Strengthen Organizational Efficiency
 - i. Expand data analysis capabilities.
 - ii. Pursue further cost savings and collaboration with ISBVI and other state agencies and organizations.
 - iii. Pursue federal and other funding sources.
 - iv. Optimize resource allocation and productivity.

D. ISD's Key Performance Indicators and Program Measures:

Please see Key Performance Indicator and Program Measure Attachment.

E. ISD Organizational Chart:

Please see Organizational Chart Attachment.

F. Programs to be Reduced, Eliminated, and/or Replaced:

Pursuant to HEA 1367, details as to the reduction, elimination, or replacement of ISD programs will be clarified once the OMB transition plan is fully implemented. Outreach Services is the primary ISD Division that will be affected by this legislation.

G. Reallocation of Funds to Accomplish Changes:

A request is being made for a general increase in the general fund budget appropriation to fund the proposed special initiatives summarized in Section H below.

H. Special Initiatives

Proposed Program	FY	Funding Request
Language Proficiency Stipend	2014	\$ 193,232
	2015	\$ 193,232
Early Childhood Education	2014	\$ 279,470
	2015	\$ 279,470
Summer Remediation	2014	\$ 115,326
	2015	\$ 115,326
Expand Vocational Opportunities	2014	\$ 270,084
	2015	\$ 290,884
	2014	\$ 858,111
	2015	\$ 878,911
	Total	\$ 1,737,022

These programs are being proposed with the goal that each program will provide a foundation for overall improved educational outcomes for ISD students. The Language Proficiency Stipend will serve as a fiscal incentive for Residential Mentors to build their language skills so that they can better serve and educate students that they serve directly. The Early Child Education Program will provide that important education foundation for children ages 0-3 years of age and the Summer Remediation Program will provide support to students in grades 2-8 with programming geared toward language and math skills. Finally, the Vocational Student Opportunities will support high school students in developing critical vocational skills that will help them achieve success as they enter the workforce after graduation. Taken together, all four programs create a balanced, comprehensive plan that work together cohesively through the course of a child's life as an ISD student.