

Ohio School for the Deaf

- A maintenance budget
- Enrollment will increase, staffing will not

OVERVIEW

Overall budget funding recommendations: The following table indicates the major budget items for the Ohio School for the Deaf (OSD). A complete listing is provided in the Analysis section.

Ohio School for the Deaf: Major Budget Items					
Fund	ALI	Description	FY 2001	FY 2002	FY 2003
GRF	221-100	Personal Services	\$7,500,996	\$7,662,763	\$8,022,913
GRF	221-200	Maintenance	998,596	988,197	1,018,160
GRF	221-300	Equipment	270,975	270,867	276,284
FSRF	221-626	Coordinating Unit	871,271	910,000	933,400
FSRF	221-603	Even Start	125,000	125,000	104,625
	Other	Grants, fees, gifts, Medicaid reimbursement, program expenses	304,813	351,614	338,255
		Total	\$10,071,651	\$10,318,441	\$10,693,637
		Change from prior year	14.4%	2.5%	3.6%

Budget issues: The budget would maintain the school’s essential operations. The primary issues that OSD faces for the biennium are the following:

- 1. Personal services:** The school will, as the budget allows, maintain the current staff level and attempt to fill 6 vacant positions that include 4 security guards and 2 youth leaders.
- 2. Maintenance:** Extensive maintenance continues to be required for the old buildings. Maintenance costs will be incurred for maintaining buildings and grounds. The school is planning a facilities study and master plan.
- 3. Equipment:** The school would continue its purchases of computer and other technology equipment for the classrooms and dormitories. Also planned are replacements for a mobile demonstration classroom and furniture upgrades. The school also plans to continue with security improvements.

Description of agency: Under the Ohio Revised Code, section 3325.01, the Ohio School for the Deaf operates according to a charter from the State Board of Education and under the control and supervision of that board. The school follows the established minimum standards for the State of Ohio and the Rules for the Education of Handicapped Children (Rule 3301-51-04-B), promulgated by the Ohio Department of Education. The school was established in 1827.

The Ohio School for the Deaf, located in Columbus, is a state-supported program that provides educational and residential services to hearing-impaired children at no cost to their parents or their school districts. Approximately 165 students, aged 5 to 22 years, are enrolled in the School for the Deaf during the 2000-01 school year, as compared to 147 students two years ago (see Additional Facts and Figures for more data.

The school's mission is the provision of quality comprehensive, sequential education, vocational training, and social and cultural development services to deaf and hard-of-hearing youngsters residing in the state, so that they can achieve their greatest potential for becoming independent and contributing citizens of Ohio. The school seeks to provide students with full access to communication in the classroom and in the entire school environment.

The school has three core programs: educational, social/developmental, and building & grounds maintenance. The educational program provides instruction and student support services to students with a wide range of ability levels, achievement, degrees of hearing loss, and communication modes. The educational program is chartered by the State Board of Education as comprising elementary, secondary, and vocational school programs that comply with the minimum standards established by the State Board of Education. Vocational and career exploration classes are available in ten technical and trade areas. The school employs vocational teachers, academic teachers, and support services specialists in the areas of physical education, art, library, speech therapy, psychology, counseling, audiology, occupational therapy, vocational assessment and job placement, and behavior intervention. The school's residential programming provides students with a homelike atmosphere in the cottages, a variety of recreation activities, meals, and health clinic services. Youth leaders and recreation staff supervise students'

activities outside the classroom. Students are sent home every weekend. The social/developmental program seeks to enhance education beyond the classrooms. Students reside in home-like dormitories and engage in activities planned to promote social, cultural, intellectual and emotional growth, and physical well being, including communication. The school has a recreational program, a student health services program, and a comprehensive food service program. The buildings and grounds program maintains 14 buildings on 137 acres of land. The buildings, built in 1951, are now 50 years old; the school indicates that their age and the previous fiscal constraints imposed on the maintenance program call for extensive maintenance, both preventive and restorative.

The Ohio School for the Deaf has established continuous school-improvement strategic plans to increase the level of service for hard-to-teach students and those with additional learning or behavioral difficulties. The school operates several outreach programs, including assistance to public schools, academic character education, and an interpreting and sign language resources program. The addition of interactive video distance learning has enhanced learning opportunities for students and staff in many Ohio school districts. Another addition, the Alice Cogswell Center, a parent infant/pre-school program) is now operating and focuses on providing language development services by developing competency in American Sign Language (ASL).

Enrollment and staffing: The enrollment at the Ohio School for the Deaf has been relatively stable. In FY 2001 an average of 165 students attended at a given time and an average year-end cumulative total of 185 students were served during the year. (Enrollment and staffing data by fiscal year can be found in the section Additional Facts and Figures.)

Current priorities and challenges: For the biennium OSD's priorities are to ensure the continued efficient operation of the school, to increase funding for the culinary arts program, to fund anticipated salary increases for teachers, and to supplement the current number of staff.

ADDITIONAL FACTS AND FIGURES

Staffing levels: The school's staffing level has been relatively flat following an increase in FY 1998. No additions are recommended for the biennium, and no transfers from federal funding to GRF funding are recommended.

Recent years' staffing levels are provided by the following table. The figures are based on December counts.

Ohio School for the Deaf: Staffing Levels									
Source of funding	Fiscal year								
	1993	1994	1995	1996	1997	1998	1999	2000	2001
GRF	129	134	129	128	131	134	136	136	136
Federal	10	11	11	7	7	7	10	10	10
Totals	139	145	140	135	138	141	146	146	146

Enrollment levels: December-count enrollment at the Ohio School for the Deaf has increased over the past several years, from 136 students in FY 1993 to an estimated 165 in FY 2001.

Recent years' enrollment levels are provided by the following table: Figures are provided both for the December counts and the June cumulative total of students served during the year.

Ohio School for the Deaf: Enrollment Levels									
Enrollment	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
December ADA count	136	134	157	165	136	154	147	160	165
June cumulative total	n/a	n/a	n/a	173	180	164	161	180	185

Federal funding: Federal funding grew until 1994 but then remained relatively flat through FY 1999. However, since that time significant increases occurred chiefly because of a new Goals 2000 federal grant. Projected increases for the upcoming biennium are derived chiefly from the Medicaid Professional Services Reimbursement line item.

Recent years' federal funding levels are provided by the following table:

Ohio School for the Deaf: Federal Funding Levels								
Program	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Coordinating Unit	\$581,260	\$578,251	\$526,499	\$591,851	\$520,122	\$543,518	\$848,780	\$871,271
Medicaid reimbursement	0	0	0	0	0	75,000	80,000	82,240
Totals	\$581,260	\$578,251	\$526,499	\$591,851	\$520,122	\$618,518	\$928,780	\$953,511

Progress in technology: The school aims to continue progress in the technology area by purchasing additional computer modules in Business Office education and literature classrooms, enhancing the distance learning program with an FM Loop system and video camera, and adding and upgrading computers and peripherals in the classrooms and dormitories. The purchase of TTY/Data/Fax modems is

also planned to enhance student communication capability. During the current biennium, a technology systems analyst was added to the staff to oversee the operation of data, voice, and video technology.

ANALYSIS OF EXECUTIVE PROPOSAL

OHIO SCHOOL FOR THE DEAF

(Single-program agency)

Purpose The school provides primary and secondary education to Ohio’s hearing-impaired children

The following table shows the line items that are used to fund this program, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2002	FY 2003
GRF	221-100	Personal Services	\$7,662,763	\$8,022,913
GRF	221-200	Maintenance	998,197	1,018,160
GRF	221-300	Equipment	270,867	276,284
GSF: 4M1	221-602	Education Reform Grants	68,107	70,701
FSRF: 3U4	221-603	Even Start	125,000	104,625
FSRF: 3R0	221-684	Medicaid Prof. Services Reimbursement	90,464	111,377
FSRF: 311	221-625	Coordinating Unit	910,000	933,400
SSRF: 4M0	221-601	Educational Program Expenses	35,320	33,188
SSRF: 5H6	221-609	Even Start Fees and Gifts	157,723	122,989
Total funding: Ohio School for the Deaf			\$10,318,441	\$10,693,637

Ohio School for the Deaf
(a single-program agency)

Program Description: The Ohio School for the Deaf assists Ohio’s local school districts by providing individualized educational programming for students who are deaf or hard-of-hearing. The school serves approximately 160 hearing-impaired Ohio students who are five to 22 years of age.

The school divides its activities into what it calls three programs: educational, social/developmental, and buildings/grounds maintenance. Portions of several line items contribute funding for each of the three programs, so that together the programs comprise considerable overlap among the line items. For clarity, the school’s operations are described here as one program.

Funding Sources: The school is funded primarily by GRF (87 percent) and federal (FSRF) funds (11 percent), with small contributions from GSF (grants) and SSRF (fees and gifts).

Line Items: The school is funded through all of the line items listed below:

ALI 221-100, Personal Services, includes the GRF-funded salaries for teachers, youth leaders, staff, and administrative personnel. This line item also provides for purchased services.

ALI 221-200, Maintenance, besides the maintenance of the buildings, facilities and grounds, provides funds for textbooks, other school supplies and materials, computer usage and upgrades, food, food supplies, and utilities.

ALI 221-300, Equipment, includes teaching equipment, technology, food service equipment, and vehicles.

ALI 221-602, Education Reform Grants, was established in 1996 to accommodate newly awarded grants, such as SchoolNet, SchoolNet Plus, Technology Equity, Venture Capital and Parent Mentor.

ALI 221-601, Educational Program Expenses, includes the fee revenues from the student work-experience programs, as well as donations.

ALI 221-603, Even Start, a pre-school program that is based on the Head Start program provided for toddlers.

ALI 221-625, Coordinating Unit, supports teachers' salaries, technology, captioned films, child nutrition, and other activities in this program.

ALI 221-684, Medicaid Professional Services Reimbursement, was established after the school became Medicaid-certified in 1997; funds were first received in FY 1999. These federal funds reimburse the school for Medicaid professional services provided to Medicaid-eligible students. The funds may be used for general maintenance, equipment, and staff in service.

ALI 221-609, Even Start Fees and Gifts.

Implications of Recommendation: The total recommended budget represents an overall increase of 2.5 percent for FY 2002 and another 3.6 percent for FY 2003. GRF appropriations would increase by 1.8 percent and 4.3 percent respectively for each year of the biennium. The main objective of the recommended budget is to maintain the school's operations; no major initiatives are anticipated.

The school describes itself as facing three major challenges for the biennium: (1) continuing the educational program (in the face of increasing high school enrollment) to help students acquire the cognitive growth and linguistic skills (including literacy) necessary to learn the courses' contents, including specialized services for delayed language interaction and social/behavioral difficulties; (2) establishing the school as a resource center for the education of the 2,000 deaf and hard-of-hearing children across Ohio (e.g., by using educational technology and by providing assistance to the school districts); and (3) identifying gifted/talented deaf and/or hard-of-hearing students.

Specific budget issues are as follows:

- **Staffing:** The school considers the maintenance of its current level of staff to be its highest personnel priority for the biennium. Another priority is funding anticipated increases for SCOPE/OEA teachers by 5 percent in each year of the biennium.
- **Personal services:** The budget would increase the GRF appropriation for Personal Services by 2.2 percent for FY 2002 and 4.7 percent for FY 2003. Another line item, ALI 221-625, Coordinating Unit, contributes a smaller amount to salaries via federal funds. That line item would increase by 4.4 percent for FY 2002 and 2.6 percent for FY 2003.
- **Maintenance:** The budget would increase the GRF appropriation for Maintenance (ALI 221-200) by 0.0 percent for FY 2002 and 2.0 percent for FY 2003. Other line items contribute smaller amounts for maintenance. The school's priorities for the biennium are utilities, food

supplies, and large maintenance repair costs.

- **Equipment:** The budget would increase the GRF appropriation for Equipment (ALI 221-300) by 0.0 percent for FY 2002 and 2.0 percent for FY 2003. Other line items contribute smaller amounts for equipment.

The school's highest equipment priority for the biennium is equipment to develop tactile reading and writing materials, speech/language equipment, computer hardware and software, and FM Loop System and Video camera, and copiers. Other major purchases in FY 2002 would be furniture replacement in classrooms, offices, and the mailroom; hearing evaluation.

- **Federal funds:** The main item is the Title VI discretionary funds within ALI 221-625, Coordinating Unit, for the salaries paid under the federally funded programs. This line item would increase by 4.4 percent for FY 2002 (\$910,000 vs. \$871,271 in FY 2001) and by 2.6 percent for FY 2003. These funds are used for the department of interpreting and sign language resources to provide professional development for school districts' interpreters and to evaluate their programs.

The funding for ALI 221-684, Medicaid Reimbursement, is difficult to estimate because of the difficulty in predicting the number of students that the Department of Human Services will determine to be Medicaid-eligible. This appropriation amount would experience significant percentage increases of 10.0 percent for FY 2002 and 23.1 percent in FY 2003.

These two line items also provide funds for programs such as child nutrition and drug-free schools, and for the purchases of equipment and supplies, including computers and printers, and media/captioned films.

Earmarking: No line items have earmarks in temporary law for the biennium.

Permanent and Temporary Law: No permanent or temporary law provisions affect this agency for the biennium.

PERMANENT AND TEMPORARY LAW

This section describes permanent and temporary law provisions contained in the executive budget that will affect the department's activities and spending decisions during the next biennium.

There are no permanent or temporary law provisions with fiscal effects on this agency. Language specifically intended for FY 2000-01 has been eliminated.

REQUESTS NOT FUNDED

PERSONAL SERVICES						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
GRF 221-100	\$8,031,417	\$7,662,763	(\$368,654)	\$9,022,489	\$8,022,913	(\$999,576)

Requested items that would be not funded under the recommended budget:

- For FY 2002, the school would hold on to six FTE's and fill them should funds become available as budgeted. These positions are: 4 security guards (3 new and 1 replacement) and 2 youth leaders.
- For FY 2003, the school will have to take a wait and see approach regarding the requested eight new positions. They include: 2 teachers, 1 computer technician for after-school program, 1 word processor, 3 teacher aides, 1 account clerk.

MAINTENANCE						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
GRF 221-200	\$1,138,680	\$998,197	(\$140,483)	\$1,162,149	\$1,018,160	(\$143,989)

Requested items that would be not funded under the recommended budget:

- None specified.

EQUIPMENT						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
GRF 221-300	\$389,526	\$270,867	(\$118,659)	\$330,948	\$276,284	(\$54,664)

Requested items that would be not funded under the recommended budget:

LSC Budget Spreadsheet by Line Item, FY 2002 - FY 2003

<i>Fund ALI ALI Title</i>	Revised Estimated 2001	As Introduced 2002	House Sub Bill 2002	% Change Est. 2001 to House 2002	As Introduced 2003	House Sub Bill 2003	% Change House 2002 to House 2003
<i>OSD School for the Deaf, Ohio State</i>							
GRF 221-100 Personal Service	\$7,500,996	\$ 7,662,763	\$ 7,662,763	2.2%	\$ 8,022,913	\$ 8,022,913	4.7%
GRF 221-200 Maintenance	\$998,596	\$ 998,197	\$ 998,197	0.0%	\$ 1,018,160	\$ 1,018,160	2.0%
GRF 221-300 Equipment	\$270,975	\$ 270,867	\$ 270,867	0.0%	\$ 276,284	\$ 276,284	2.0%
General Revenue Fund Total	\$ 8,770,567	\$ 8,931,827	\$ 8,931,827	1.8%	\$ 9,317,357	\$ 9,317,357	4.3%
4M1 221-602 Education Reform Grants	\$65,210	\$ 68,107	\$ 68,107	4.4%	\$ 70,701	\$ 70,701	3.8%
General Services Fund Group Total	\$ 65,210	\$ 68,107	\$ 68,107	4.4%	\$ 70,701	\$ 70,701	3.8%
311 221-625 Coordinating Unit	\$871,271	\$ 910,000	\$ 910,000	4.4%	\$ 933,400	\$ 933,400	2.6%
3R0 221-684 Medicaid Professional Svcs Reimb	\$82,240	\$ 90,464	\$ 90,464	10.0%	\$ 111,377	\$ 111,377	23.1%
3U4 221-603 Even Start	\$125,000	\$ 125,000	\$ 125,000	0.0%	\$ 104,625	\$ 104,625	-16.3%
Federal Special Revenue Fund Group Total	\$ 1,078,511	\$ 1,125,464	\$ 1,125,464	4.4%	\$ 1,149,402	\$ 1,149,402	2.1%
4M0 221-601 Educational Program Expenses	\$17,363	\$ 35,320	\$ 35,320	103.4%	\$ 33,188	\$ 33,188	-6.0%
5H6 221-609 Even Start Fees & Gifts	\$140,000	\$ 157,723	\$ 157,723	12.7%	\$ 122,989	\$ 122,989	-22.0%
State Special Revenue Fund Group Total	\$ 157,363	\$ 193,043	\$ 193,043	22.7%	\$ 156,177	\$ 156,177	-19.1%
<i>Total All Budget Fund Groups</i>							
	\$ 10,071,651	\$ 10,318,441	\$ 10,318,441	2.5%	\$ 10,693,637	\$ 10,693,637	3.6%

General Revenue Fund

GRF 221-100 Personal Service

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$5,934,353	\$6,238,908	\$6,719,888	\$7,500,996	\$7,662,763	\$8,022,913
	5.1%	7.7%	11.6%	2.2%	4.7%

Source: GRF

Legal Basis: ORC 3325

Purpose: This line item provides funds for payroll and fringe benefits for the Ohio School for the Deaf.

GRF 221-200 Maintenance

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$967,893	\$1,003,540	\$950,240	\$998,596	\$998,197	\$1,018,160
	3.7%	-5.3%	5.1%	0.0%	2.0%

Source: GRF

Legal Basis: ORC 3325

Purpose: This line item provides funds for maintenance for the Ohio School for the Deaf.

GRF 221-300 Equipment

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$251,974	\$300,083	\$207,587	\$270,975	\$270,867	\$276,284
	19.1%	-30.8%	30.5%	0.0%	2.0%

Source: GRF

Legal Basis: ORC 3325

Purpose: This line item provides funds for equipment for the Ohio School for the Deaf.

General Services Fund Group

4M1 221-602 Education Reform Grants

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$33,613	\$45,994	\$53,935	\$65,210	\$68,107	\$70,701
	36.8%	17.3%	20.9%	4.4%	3.8%

Source: GSF: SchoolNet; Parent Mentor program (IRN 071530, project number SPM 98)

Legal Basis: Originally established by Controlling Board on July 1, 1996

Purpose: This line item receives state grants for school improvement in areas such as technology equity and venture capital.

Federal Special Revenue Fund Group

311 221-625 Coordinating Unit

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$520,122	\$625,267	\$762,320	\$871,271	\$910,000	\$933,400
	20.2%	21.9%	14.3%	4.4%	2.6%

Source: FED: CFDA 84.027, Special Education, State Grants (Federal Grants: Title VI-B, Chapter I, Education Block Grants, Vocational Education, School lunch, and Media Captioned Films)

Legal Basis: Established by Controlling Board on September 22, 1956 (originally established by H.B. 929 of the 101st G.A.)

Purpose: This line item contains federal moneys intended for the education of multi-handicapped students. Funds may be used to support teachers' salaries, technology, captioned films, child nutrition, and other activities in this program.

3R0 221-684 Medicaid Professional Svcs Reimb

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$0	\$20,317	\$72,602	\$82,240	\$90,464	\$111,377
	N/A	257.3%	13.3%	10.0%	23.1%

Source: FED: Community Alternative Funding System (CFDA 93.999)

Legal Basis: Established by Controlling Board, February 9, 1998 (EDU 045 Rev.)

Purpose: This line item contains federal moneys for the reimbursement of expenses incurred in providing psychological and speech therapy services to Medicaid-eligible students. This line item was established after the school became Medicaid-certified in 1997; funds were first received in FY 1999. The funds may be used for general maintenance, equipment, and staff inservice.

3U4 221-603 Even Start

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$0	\$0	\$47,885	\$125,000	\$125,000	\$104,625
	N/A	N/A	161.0%	0.0%	-16.3%

Source: FED: FSR

Legal Basis: Established by Controlling Board, July 1, 2000 (OSD 014)

Purpose: Even Start is a federally funded program that provides pre-school for children.

State Special Revenue Fund Group

4M0 221-601 Educational Program Expenses

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$9,518	\$17,851	\$40,954	\$17,363	\$35,320	\$33,188
	87.5%	129.4%	-57.6%	103.4%	-6.0%

Source: SSR: fees charged for meals

Legal Basis: Originally established by Am. Sub. H.B. 152 of the 120th G.A.

Purpose: This line item receives funds earned from fee revenues from the student work-experience programs, donations, and from serving meals for visiting groups at the School for the Deaf.

5H6 221-609 Even Start Fees & Gifts

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$0	\$0	\$0	\$140,000	\$157,723	\$122,989
	N/A	N/A	N/A	12.7%	-22.0%

Source: SSR: SSR

Legal Basis: Established by Controlling Board, July 1, 2000 (OSD 013)

Purpose: This line item is a funding mechanism for fees and gifts to support Even Start services.