

LSC Redbook

Analysis of the Executive Budget Proposal

Ohio School for the Deaf

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TABLE OF CONTENTS

OVERVIEW	1
Agency Overview.....	1
Appropriation Overview	2
Staffing Levels.....	3
Programs and Services	3
Education Program.....	3
Residential Program	3
Outreach Program	4
New Campus.....	4
OSD and OSB Services Consolidation	4
ANALYSIS OF EXECUTIVE PROPOSAL	5
Introduction	5
Operating Expenses (221100, 221200, and 221300).....	5
Education Reform Grants (221602).....	5
Coordinating Unit (221625)	6
Medicaid Services Reimbursement (221684).....	6
Early Childhood Grant (221686)	6
Educational Program Expenses (221601).....	6
Even Start Fees and Gifts (221609).....	6

ATTACHMENTS:

- Catalog of Budget Line Items
- Budget Spreadsheet By Line Item

Ohio School for the Deaf

- Executive proposes flat GRF funding in each year of the biennium
- 166 students are enrolled at the school
- Many more students served through outreach programs

OVERVIEW

Agency Overview

The Ohio School for the Deaf (OSD), established in 1829, is a state-run public residential school for deaf and hearing-impaired 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. The school 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 for the Deaf.

With a mission to serve as a model school and resource center for all of Ohio's deaf and hearing-impaired children, OSD's Strategic Plan for 2008-2012 outlined three main goals:

1. Students will demonstrate one year's growth in reading, writing, and mathematics levels as measured on an annual basis;
2. Deaf and hearing-impaired students throughout the state of Ohio will individually demonstrate successful transition from the school environment to postsecondary options, employment, and adult life;
3. OSD will support a wide variety of educational programs and philosophies to meet the needs of deaf and hearing-impaired students throughout Ohio.

The majority of deaf and hearing-impaired children in Ohio are educated by their resident school districts. Of the approximately 2,900 deaf and hearing-impaired children in the state, approximately 166 were enrolled at OSD in the 2010-2011 school year. These students range in age from 10 weeks to 22 years and come from 73 Ohio school districts. OSD also serves an additional 118 students from 17 different schools through its interactive video distance learning program. Of the 166 students enrolled at

OSD, approximately 62% lived on campus during the school week. OSD also serves as a resource center for all of Ohio's school districts and provides a number of outreach services to schools and students throughout the state.

Appropriation Overview

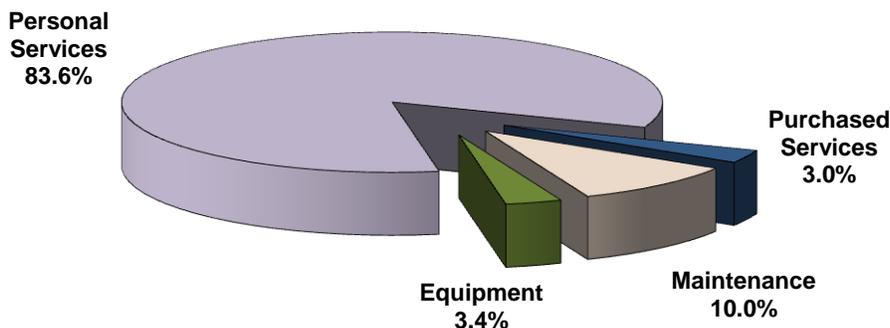
The executive budget recommendations for OSD total approximately \$11.9 million in each of fiscal years 2012 and 2013. Of the \$23.8 million in total funding for the biennium, 73.3% comes from the GRF, 23.5% from federal funds, 2.6% from the State Special Revenue Fund Group, and 0.6% from the General Services Fund Group.

Table 1. Executive Budget Recommendations by Fund Group, FY 2012-FY 2013					
Fund Group	FY 2011*	FY 2012	% change, FY 2011-FY 2012	FY 2013	% change, FY 2012-FY 2013
General Revenue	\$8,727,657	\$8,727,657	0.0%	\$8,727,657	0.0%
General Services	\$76,000	\$74,903	(1.4)%	\$74,903	0.0%
Federal Special Revenue	\$2,820,134	\$2,795,135	(0.9)%	\$2,795,135	0.0%
State Special Revenue	\$440,715	\$316,750	(28.1)%	\$316,750	0.0%
TOTAL	\$12,064,506	\$11,914,445	(1.2)%	\$11,914,445	0.0%

*FY 2011 figures represent estimated expenditures.

Chart 1 presents the biennial executive recommended appropriations by expense category. Similar to other public schools, OSD spends a vast majority, 83.6%, of its budget on personal services. Maintenance makes up 10.0%, equipment 3.4%, and purchased services 3.0%.

Chart 1: Biennial Executive Budget Recommendations by Expense Category, FY 2012-FY 2013



Staffing Levels

As of March 2011, there are 124 full-time filled positions at OSD, including 41 teaching personnel. All of OSD's academic teachers are classified as highly qualified under the standards set forth in the No Child Left Behind Act, are certified as specialists in the field of deaf education, and have a concentration of college coursework in the subject matter they are assigned to teach. Nearly half (44%) of the teaching staff has 15 or more years of experience and 86% hold a masters degree or higher. All related services specialists such as counselors, speech-language pathologists, and audiologists hold educational and professional licenses in their fields.

Programs and Services

The services provided by OSD can be organized into three major areas: the education program, residential program, and outreach program. Each of these is described briefly below.

Education Program

The education program offers both a K-12 educational component and a preschool component. All of OSD's K-12 students are hearing-impaired. In addition, about 30% have a secondary learning difficulty. As mandated by the federal government, each student has an Individual Education Program (IEP) that is tailored to the student's academic and social skill level. All graduates of OSD are required to have at least one credit of American Sign Language (ASL). ASL is the key way students learn to communicate with each other and with teachers and staff at OSD.

The Alice Cogswell Child Development Center, which opened in 2000, is an accredited preschool program that serves children from birth to five years of age. The program's goal is to accelerate language and literacy development for preschoolers who are deaf, with a key commitment to children who depend on access to ASL to fully participate in learning. In addition, the preschool recently adopted a program that serves children who have auditory access and have had cochlear implants.

Any child who is deaf or hard of hearing may attend the school's preschool program. However, enrollment is limited by state law concerning teacher to student ratios. Prior to 2011, hearing children who were siblings of deaf children were also allowed to participate but were required to pay a fee. There is no fee for children who have IEPs dealing with deafness or a hearing impairment.

Residential Program

The residential program provides students with a "home-like" atmosphere staffed by youth leaders and recreation workers in on-site dormitories. Generally, approximately 70 to 100 students live at the school at any one time. In addition to allowing students from all parts of the state to enroll at the school, the program aims to

teach students socialization skills, personal goal setting, intellectual development, communication skills, and emotional maturity.

Outreach Program

The outreach program offers a number of free services to public schools throughout the state. These services include:

- Interpreting and Sign Language Resource – assessment, mentoring, technical assistance, and professional development for interpreters of ASL who work in public schools;
- Educator outreach support – on-site, phone, and e-mail training support for regular and special education teachers serving deaf and hearing-impaired children in preschool through grade 12;
- Student assessment services;
- Research on deaf education;
- Interactive Video Distance Learning (IVDL) – ASL classes for hearing students, professional development, and conferences; and
- Parent mentoring.

New Campus

Am. Sub. H.B. 699 of the 126th General Assembly appropriated \$4.0 million in capital funds to the Ohio School Facilities Commission to administer the planning and design of new consolidated school and residential facilities for OSD and the Ohio State School for the Blind (OSB). Am. Sub. H.B. 562 of the 127th General Assembly appropriated an additional \$37.0 million for the construction of these new facilities. Contracting for construction on the dorm facilities portion of the project is completed with construction expected to be completed in October 2011. Plans for the academic buildings portion of the project are currently undergoing modifications and bidding for this segment of the project is tentatively planned for summer 2011.

OSD and OSB Services Consolidation

OSD and OSB have consolidated resources in administrative and agency operations support in order to increase efficiency. The two schools have worked together to consolidate fiscal services, maintenance and custodial services, human resources, food services, security, and information technology services.

ANALYSIS OF EXECUTIVE PROPOSAL

Introduction

This section provides an analysis of the Governor's recommended funding for each appropriation item in OSD's budget. The following table shows the recommended appropriation in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used.

Governor's Recommended Amounts for the Ohio School for the Deaf				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	221100	Personal Services	\$7,842,339	\$7,842,339
GRF	221200	Maintenance	\$814,532	\$814,532
GRF	221300	Equipment	\$70,786	\$70,786
General Revenue Fund Subtotal			\$8,727,657	\$8,727,657
General Services Fund Group				
4M10	221602	Education Reform Grants	\$74,903	\$74,903
General Services Fund Group Subtotal			\$74,903	\$74,903
Federal Special Revenue Fund Group				
3110	221625	Coordinating Unit	\$2,460,135	\$2,460,135
3R00	221684	Medicaid Services Reimbursement	\$35,000	\$35,000
3Y10	221686	Early Childhood Grant	\$300,000	\$300,000
Federal Special Revenue Fund Group Subtotal			\$2,795,135	\$2,795,135
State Special Revenue Fund Group				
4M00	221601	Educational Program Expenses	\$190,000	\$190,000
5H60	221609	Even Start Fees and Gifts	\$126,750	\$126,750
State Special Revenue Fund Group Subtotal			\$316,750	\$316,750
Total Funding: Ohio School for the Deaf			\$11,914,445	\$11,914,445

Operating Expenses (221100, 221200, and 221300)

This funding is OSD's main source of support for all of its programs. It supports staff payroll and fringe benefits, maintenance of the school grounds and facilities, and equipment for OSD. The executive budget recommends flat funding in FY 2012 and FY 2013 for these line items combined.

Education Reform Grants (221602)

These funds are from a combination of long-term and one-time grants. These grants vary in size and disbursement schedules. Generally, they are used for school improvements in areas such as technology, parent support groups, educational

programming, school maintenance, and equipment. The executive budget recommends a 1.4% decrease in this line item in FY 2012 and flat funding in FY 2013.

Coordinating Unit (221625)

These funds are from a variety of federal grants passed through the Department of Education. These include Individuals with Disabilities Education Act (IDEA) funding as well as the School Lunch Program. The funds are used as specified in the federal grants for purposes that include teachers' salaries, technology, child nutrition, and other activities in the school's education programs. Funds are also used for OSD's interactive video distance learning program and for outreach services. Approximately 77.7% of this appropriation is expended for personal services.

Medicaid Services Reimbursement (221684)

This line item is used for the provision of qualifying specialized care for Medicaid-eligible students. The federal government reimburses qualified expenditures incurred by the school. Funding for this line item is expected to be flat in FY 2012 and FY 2013.

Early Childhood Grant (221686)

This line item supports the Alice Cogswell Child Development Center, OSD's preschool and daycare program. The Center, which opened in 2000, is an accredited preschool program that serves children from birth to five years of age. In FY 2011, enrollment at the Center totaled 35 students. Funding for this line item is expected to be flat in FY 2012 and FY 2013.

Educational Program Expenses (221601)

These funds come from revenues associated with the school's vocational work program, fund-raising activities, and donations. The self-supporting vocational program provides work experience for those students enrolled in the program. Funds may be used for school operating expenses, student activities, scholarships, food service programs, and to support student work experience programs.

Even Start Fees and Gifts (221609)

This line item is funded by tuition receipts at the Alice Cogswell Child Development Center, OSD's preschool and daycare program. Children with hearing impairments attend the facility free of charge except for services provided after regular school hours. Formerly, hearing siblings and hearing children of staff were allowed to attend the program for a fee. However, due to reductions in staff, hearing children are no longer allowed to attend. Funding for this item is expected to decrease by 49.4% in FY 2012 and remain flat in FY 2013.

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Ohio School for the Deaf

General Revenue Fund

GRF 221100 Personal Services

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$8,776,102	\$8,485,723	\$7,371,275	\$7,842,339	\$7,842,339	\$7,842,339
	-3.3%	-13.1%	6.4%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3325; Section 384.50 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item funds payroll and fringe benefits for staff of the School.

GRF 221200 Maintenance

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,111,743	\$811,822	\$692,562	\$814,532	\$814,532	\$814,532
	-27.0%	-14.7%	17.6%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3325; Section 384.50 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item provides funds for the maintenance costs of the School.

GRF 221300 Equipment

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$179,477	\$31,358	\$32,650	\$70,786	\$70,786	\$70,786
	-82.5%	4.1%	116.8%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3325; Section 384.50 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item provides funds for equipment for the School. Funds are used to purchase office equipment, to replace vehicles, and to purchase food for the cafeteria program.

Ohio School for the Deaf

General Services Fund Group

4M10 221602 Education Reform Grants

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$30,186	\$27,517	\$30,087	\$76,000	\$74,903	\$74,903
	-8.8%	9.3%	152.6%	-1.4%	0.0%

Source: General Services Fund Group: eTech Ohio grants; Parent Mentor grant; and other grants

Legal Basis: Section 384.50 of Am. Sub. H.B. 1 of the 128th G.A. (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, parent mentoring, and professional development.

Federal Special Revenue Fund Group

3110 221625 Coordinating Unit

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,761,164	\$1,809,463	\$1,767,271	\$2,460,134	\$2,460,135	\$2,460,135
	2.7%	-2.3%	39.2%	0.0%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 10.553, School Breakfast Program; CFDA 10.555, School Lunch Program; CFDA 84.027, Title VI-B Handicapped; CFDA 84.151, Drug Free Schools and Community; and Special Education, State Grants (Chapter I, Education Block Grants, Vocational Education, and Media Captioned Films)

Legal Basis: Section 384.50 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on September 22, 1956)

Purpose: This line item contains federal moneys intended for use in the standard hearing-impaired education and outreach programs. Funds are used to support teachers' salaries, technology, interactive video distance learning equipment, child nutrition, and other activities.

Ohio School for the Deaf

3AD0 221604 VREAL Ohio

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$0	\$25,000	\$0	\$0
	N/A	N/A	N/A	-100%	N/A

Source: Federal Special Revenue Fund Group: CFDA 84.324E, Special Education: Research and Innovation to Improve Services and Results for Children with Disabilities

Legal Basis: Section 384.50 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on July 11, 2003)

Purpose: This line item received federal moneys intended for VREAL OHIO (Virtual Reality Education for Assisted Learning), a technology-based virtual reality educational enhancement and remediation program for deaf and hearing-impaired children. Federal money for the program provides stipends to teachers from the VREAL districts and funds software development, technical support, and evaluation for the program. Although this item has an appropriation for FY 2011, no expenditures have been made from this item since FY 2007.

3R00 221684 Medicaid Professional Services Reimbursement

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$11,300	\$35,000	\$35,000	\$35,000
	N/A	N/A	209.7%	0.0%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.999

Legal Basis: Section 384.50 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on February 9, 1998)

Purpose: This line item contains federal moneys for the reimbursement of expenses incurred in providing audiological, psychological, speech therapy, counseling, and nursing 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.

Ohio School for the Deaf

3Y10 221686 Early Childhood Grant

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$261,155	\$241,974	\$207,950	\$300,000	\$300,000	\$300,000
	-7.3%	-14.1%	44.3%	0.0%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.173, Statewide Early Childhood Deafness Grant

Legal Basis: Section 384.50 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on October 29, 2001)

Purpose: This line item is used to support the statewide preschool program, including a training, research, and dissemination project that supports the learning of deaf and hearing-impaired children, birth to age 5, throughout the state. The purpose of the project is to enhance the ability of deaf preschoolers to acquire the language skills needed for entering kindergarten and beyond.

State Special Revenue Fund Group

4M00 221601 Educational Program Expenses

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$55,046	\$58,878	\$47,223	\$189,999	\$190,000	\$190,000
	7.0%	-19.8%	302.3%	0.0%	0.0%

Source: State Special Revenue Fund Group: Fees charged for meals and donations

Legal Basis: ORC 3325.16; Section 384.50 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.; subsequently established in ORC 3325.16 by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item receives fee revenues from the student work-experience program at the School. The vocational program offers students work experience through programming and activities such as serving meals to visiting groups at the School. This program is self-supporting and receives revenue through workshop fees, donations, and from serving meals to visitors. Funds in this line item are in turn used to support student work-experience and educational food service programs.

Ohio School for the Deaf

5H60 221609 Even Start Fees and Gifts

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$30,020	\$55,524	\$79,546	\$250,716	\$126,750	\$126,750
	85.0%	43.3%	215.2%	-49.4%	0.0%

Source: State Special Revenue Fund Group: Fees and gifts

Legal Basis: ORC 3325.07; Section 384.50 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on July 1, 2000; subsequently established in ORC 3325.07 by Am. Sub. H.B. 640 of the 123rd G.A.)

Purpose: This line item receives fees and gifts associated with Even Start services. Even Start's goal is to accelerate the language and literacy development of preschoolers who are deaf, with a key commitment to children who depend on access to American Sign Language to fully participate in learning. Funds in this line item are used to support wages and benefits of the teachers in the Alice Cogswell Child Development Center preschool program. A portion of the funding for the program is used to replace books and other instructional supplies.

FY 2012 - FY 2013 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	FY 2011 to FY 2012 % Change	Introduced FY 2013	FY 2012 to FY 2013 % Change
Report For Main Operating Appropriations Bill			Version: As Introduced					
OSD Ohio School for the Deaf								
GRF	221100	Personal Services	\$ 7,371,275	\$ 7,842,339	\$ 7,842,339	0.00%	\$ 7,842,339	0.00%
GRF	221200	Maintenance	\$ 692,562	\$ 814,532	\$ 814,532	0.00%	\$ 814,532	0.00%
GRF	221300	Equipment	\$ 32,650	\$ 70,786	\$ 70,786	0.00%	\$ 70,786	0.00%
General Revenue Fund Total			\$ 8,096,487	\$ 8,727,657	\$ 8,727,657	0.00%	\$ 8,727,657	0.00%
4M10	221602	Education Reform Grants	\$ 30,087	\$ 76,000	\$ 74,903	-1.44%	\$ 74,903	0.00%
General Services Fund Group Total			\$ 30,087	\$ 76,000	\$ 74,903	-1.44%	\$ 74,903	0.00%
3110	221625	Coordinating Unit	\$ 1,767,271	\$ 2,460,134	\$ 2,460,135	0.00%	\$ 2,460,135	0.00%
3AD0	221604	VREAL Ohio	\$ 0	\$ 25,000	\$ 0	-100.00%	\$ 0	N/A
3R00	221684	Medicaid Professional Services Reimbursement	\$ 11,300	\$ 35,000	\$ 35,000	0.00%	\$ 35,000	0.00%
3Y10	221686	Early Childhood Grant	\$ 207,950	\$ 300,000	\$ 300,000	0.00%	\$ 300,000	0.00%
Federal Special Revenue Fund Group Total			\$ 1,986,520	\$ 2,820,134	\$ 2,795,135	-0.89%	\$ 2,795,135	0.00%
4M00	221601	Educational Program Expenses	\$ 47,223	\$ 189,999	\$ 190,000	0.00%	\$ 190,000	0.00%
5H60	221609	Even Start Fees and Gifts	\$ 79,546	\$ 250,716	\$ 126,750	-49.44%	\$ 126,750	0.00%
State Special Revenue Fund Group Total			\$ 126,769	\$ 440,715	\$ 316,750	-28.13%	\$ 316,750	0.00%
Ohio School for the Deaf Total			\$ 10,239,863	\$ 12,064,506	\$ 11,914,445	-1.24%	\$ 11,914,445	0.00%