

LSC Greenbook

Analysis of the Enacted Budget

Ohio School for the Deaf

Andrew Plagenz, Budget Analyst
Legislative Service Commission

July 2011

TABLE OF CONTENTS

OVERVIEW	1
Agency Overview.....	1
Appropriation Overview	1
ANALYSIS OF ENACTED BUDGET	3
Ohio School for the Deaf Appropriations	3
Operating Expenses (221100, 221200, and 221300).....	3
Education Reform Grants (221602).....	3
Coordinating Unit (221625)	4
Medicaid Services Reimbursement (221684).....	4
Early Childhood Grant (221686)	4
Educational Program Expenses (221601).....	4
Even Start Fees and Gifts (221609).....	4

ATTACHMENT:

Budget Spreadsheet By Line Item

Ohio School for the Deaf

- GRF funding increases 5.0% in FY 2012 and remains flat in FY 2013.
- GRF funding accounts for 73.3% of total funding for the biennium.

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 of June 15, 2011, there were 110 full-time filled positions at OSD.

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, 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

Agency Appropriations 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	\$8,311,997	\$8,727,657	5.0%	\$8,727,657	0.0%
General Services	\$10,860	\$74,903	589.7%	\$74,903	0.0%
Federal Special Revenue	\$1,875,822	\$2,795,135	49.0%	\$2,795,135	0.0%
State Special Revenue	\$68,721	\$316,750	360.9%	\$316,750	0.0%
TOTAL	\$10,267,400	\$11,914,445	16.0%	\$11,914,445	0.0%

*FY 2011 figures represent actual expenditures.

As shown in the preceding table, the total appropriations for OSD in each fiscal year are approximately \$11.9 million. This represents a 5.0% increase in GRF funding in FY 2012 and flat funding in FY 2013. The large percentage increases in the General Services (GSF) and State Special Revenue (SSR) fund groups are contingent on the expected revenues being received by the funds in those groups. 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 SSR Fund Group, and 0.6% from the GSF Fund Group.

ANALYSIS OF ENACTED BUDGET

Ohio School for the Deaf Appropriations

The following table shows OSD's appropriations in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used.

Funding 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.

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.

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.

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.

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 was 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.

OSD.docx / rs

FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 % Change
Report For Main Operating Appropriations Bill			Version: Enacted					
OSD Ohio School for the Deaf								
GRF	221100	Personal Services	\$ 7,371,275	\$ 7,466,678	\$ 7,842,339	5.03%	\$ 7,842,339	0.00%
GRF	221200	Maintenance	\$ 692,562	\$ 776,620	\$ 814,532	4.88%	\$ 814,532	0.00%
GRF	221300	Equipment	\$ 32,650	\$ 68,700	\$ 70,786	3.04%	\$ 70,786	0.00%
General Revenue Fund Total			\$ 8,096,487	\$ 8,311,997	\$ 8,727,657	5.00%	\$ 8,727,657	0.00%
4M10	221602	Education Reform Grants	\$ 30,087	\$ 10,860	\$ 74,903	589.71%	\$ 74,903	0.00%
General Services Fund Group Total			\$ 30,087	\$ 10,860	\$ 74,903	589.71%	\$ 74,903	0.00%
3110	221625	Coordinating Unit	\$ 1,767,271	\$ 1,657,945	\$ 2,460,135	48.38%	\$ 2,460,135	0.00%
3R00	221684	Medicaid Professional Services Reimbursement	\$ 11,300	\$ 3,547	\$ 35,000	886.64%	\$ 35,000	0.00%
3Y10	221686	Early Childhood Grant	\$ 207,950	\$ 214,330	\$ 300,000	39.97%	\$ 300,000	0.00%
Federal Special Revenue Fund Group Total			\$ 1,986,520	\$ 1,875,822	\$ 2,795,135	49.01%	\$ 2,795,135	0.00%
4M00	221601	Educational Program Expenses	\$ 47,223	\$ 31,268	\$ 190,000	507.66%	\$ 190,000	0.00%
5H60	221609	Even Start Fees and Gifts	\$ 79,546	\$ 37,453	\$ 126,750	238.42%	\$ 126,750	0.00%
State Special Revenue Fund Group Total			\$ 126,769	\$ 68,721	\$ 316,750	360.92%	\$ 316,750	0.00%
Ohio School for the Deaf Total			\$ 10,239,863	\$ 10,267,400	\$ 11,914,445	16.04%	\$ 11,914,445	0.00%