

Redbook

LBO Analysis of Executive Budget Proposal

Ohio School for the Deaf

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Attachment:

Appropriation Spreadsheet

LBO Redbook

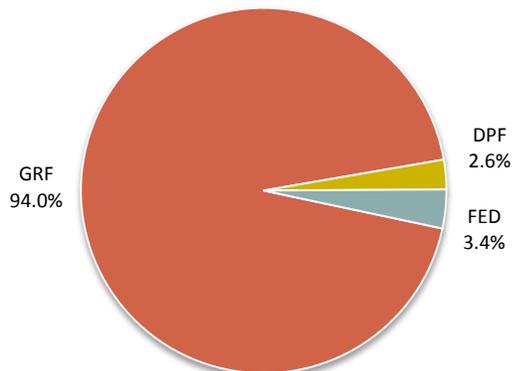
Ohio School for the Deaf

Quick look...

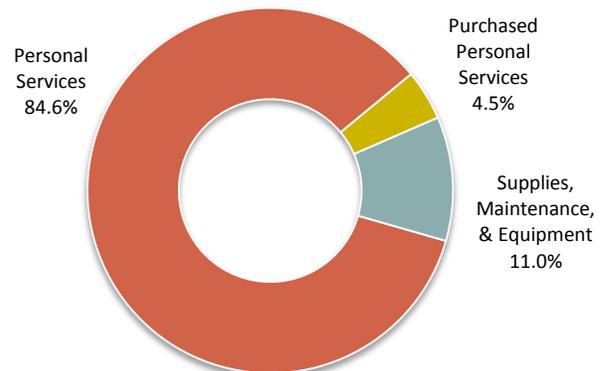
- The Ohio School for the Deaf (OSD) provides free educational and related services to Ohio students ages six weeks through 22 years who are deaf or hearing impaired.
- Currently, 206 students are enrolled at the school, with 95 of these students living on campus during the school week as part of OSD’s residential program. Many more students are served through the school’s statewide outreach programs.
- Total budget recommendations: \$13.9 million for FY 2020 and \$14.5 million for FY 2021.
 - Sources of the budget: GRF (94.0%), federal grants (3.4%), and Dedicated Purpose Fund Group (2.6%).
 - GRF recommended funding increases by 16.5% in FY 2020 and 3.9% in FY 2021. This increase will allow OSD to hire additional staff and to provide additional services.
 - Uses of the budget: 84.6% for personal services, 11.0% for supplies and maintenance, and 4.5% for purchased personal services.

Fund Group	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
General Revenue	\$10,656,702	\$11,228,591	\$13,082,919	\$13,594,347
Dedicated Purpose	\$230,861	\$547,500	\$370,210	\$374,500
Federal	\$363,890	\$587,500	\$485,550	\$487,000
Total	\$11,251,453	\$12,363,591	\$13,938,679	\$14,455,847
% change	--	9.9%	12.7%	3.7%
<i>GRF % change</i>	--	5.4%	16.5%	3.9%

**Chart 1: OSD Budget by Fund Group
FY 2020-FY 2021 Biennium**



**Chart 2: OSD Budget by Expense Category
FY 2020-FY 2021 Biennium**



Biennial total: \$28.4 million

Agency overview

The Ohio School for the Deaf (OSD), established in 1829, is a state-run public school and residential facility for deaf and hearing-impaired children ages six weeks through 22 years. 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 that is comparable to 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 Ohio Operating Standards for the Education of Children with Disabilities and two federal laws: the Individuals with Disabilities Education Act and the Every Student Succeeds Act. OSD also has earned accreditation from the North Central Association/AdvancED.

The majority of deaf and hearing-impaired children in Ohio are educated by their resident school districts. Currently, 206 students are enrolled at OSD, and this number has remained relatively constant since 2016, although OSD has indicated the number of students with multiple disabilities has been increasing. Of the students enrolled at OSD, 95 live on campus during the school week. OSD serves an additional 150 students from different school districts throughout the state through its interactive video distance learning program. 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.

Analysis of FY 2020-FY 2021 budget proposal

Summary of executive recommendations

The executive budget recommendations for OSD total approximately \$13.9 million in FY 2020, an increase of 12.7% from FY 2019 estimated spending of \$12.4 million, and \$14.5 million in FY 2021, an increase of 3.7% over the FY 2020 level. Of the \$28.4 million in total funding for the biennium, 94.0% comes from the GRF, 3.4% from federal funds, and 2.6% from the Dedicated Purpose Fund Group.

Staff levels

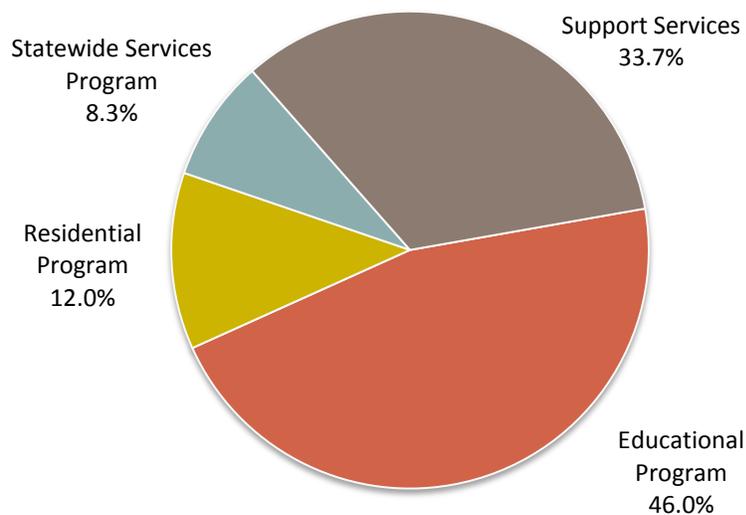
As of October 2018, there are 118 full-time and ten part-time filled positions at OSD, including 56 teaching personnel. All of OSD's academic teachers are certified as specialists in the field of deaf education and have a concentration of college coursework in the subject matter they are assigned to teach. All related services specialists, such as counselors, speech-language pathologists, and audiologists, hold educational and professional licenses in their fields.

In recent years, OSD and the Ohio State School for the Blind (OSB) have consolidated resources in administrative and operations support in order to increase efficiency. The two schools have worked together to consolidate fiscal services, maintenance and custodial services, human resources, health care services, food services, security, and information technology services.

OSD budget by program

The services to hearing-impaired students provided by OSD can be organized into three major areas: the educational program, residential program, and statewide services program. For budgeting purposes, OSD separately accounts for the support services provided to the three major areas. Support services provide fiscal administration, human resources, technology support, food service, maintenance, and security. They also encompass the health care program, which provides nursing and limited physician services to the students at the school. The chart below summarizes the estimated spending for each of OSD's programs for FY 2020 and FY 2021 combined. Following the chart is a brief description of each of the three major programs.

Chart 3: FY 2020-FY 2021 Budget by Program



Educational program

OSD's educational program offers both a K-12 educational component and a preschool component. All of OSD's K-12 students are hearing-impaired, and about 25% of those students have additional learning difficulties. 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 school provides ASL and reading intervention services through interactive video distance learning to other school districts throughout the state. In addition, transition services are provided for students between 14 and 22 years old.

The Alice Cogswell Center, which opened in 2000, is an accredited preschool and daycare program that serves children from six weeks to three 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. Any child

who has an IEP dealing with deafness or hearing impairment may attend the program at no cost to the parent. In addition, OSD and OSB recently opened an early learning center for children ages three to five with visual or hearing impairments. Children attend the early learning center at no charge. However, enrollment in both programs is limited by available staff resources and state law concerning teacher to student ratios, which is one to eight for preschool special education classrooms. The early learning center can serve up to 32 children and 13 infants and toddlers.

Residential program

The residential program provides a “home-like” atmosphere and prepares students to live independently after graduation. The program aims to develop social and communication skills and provide emotional support to students. Currently, 95 students live at the school and can participate in after-school activities, such as athletics and tutoring services. The students’ resident districts provide transportation to OSD on Sunday afternoons and return to pick up the students on Friday after the school day is over.

Statewide services program

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

- Direct student services – career opportunities through summer programming, online training, and the 4PLUS program, which supports students who are about to graduate high school;
- Early childhood outreach – professional development and technical assistance for educators and families of preschool children;
- Interpreting and sign language resources – professional development for interpreters of ASL who work in public schools and resources for families and professionals seeking to improve their ASL skills;
- Educator outreach support – onsite, telephone, and email training support for regular and special education teachers serving deaf and hearing-impaired children in preschool through grade 12;
- Student assessment services, including Multi-Factored Evaluations;
- A deafness collection at the State Library of Ohio;
- Interactive video distance learning – ASL classes, professional development, and conferences (currently, OSD provides ASL classes for 150 students in public school districts); and
- Parent mentoring to support parents of deaf and hearing-impaired students.

Operations (ALI 221321)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 221321, Operations					
\$9,668,321	\$10,562,545	\$10,656,702	\$11,228,591	\$13,082,919	\$13,594,347
% change	9.2%	0.9%	5.4%	16.5%	3.9%

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 the school. The increase in funding recommended by the Governor will be used to fund additional teachers for students identified as both deaf and blind, youth leaders to supervise students in the residential program, a social worker, a school psychologist, a technology director, a resource officer, an aide in the early learning center, professional development and training for staff, additional technology and textbooks, and campus maintenance services.

Educational Program Expenses (ALI 221601)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 4M00 ALI 221601, Educational Program Expenses					
\$69,441	\$74,934	\$62,196	\$105,000	\$99,025	\$101,000
% change	7.9%	-17.0%	68.8%	-5.7%	2.0%

These funds come from revenues associated with the school's vocational work program, fundraising activities, athletic ticket sales, and donations. The self-supporting vocational program provides work experiences for 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.

Education Reform Grants (ALI 221602)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 4M10 ALI 221602, Education Reform Grants					
\$33,149	\$111,859	\$126,339	\$370,000	\$200,000	\$200,000
% change	237.4%	12.9%	192.9%	-45.9%	0.0%

These funds are from a combination of funding from the Ohio Department of Education (ODE) as well as other small grants. These grants vary in size and disbursement schedules. Generally, the grants are used for career-technical education, parent mentoring and support groups, and other purposes, depending on the grants received.

Even Start Fees and Gifts (ALI 221609)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5H60 ALI 221609, Even Start Fees and Gifts					
\$34,050	\$35,000	\$35,085	\$63,000	\$60,941	\$63,000
% change	2.8%	0.2%	79.6%	-3.3%	3.4%

This line item is funded by tuition receipts from summer camp fees and the Alice Cogswell Center, a preschool and daycare facility, for services provided after regular school hours and during the summer. Children from the ages of six weeks to five years with hearing impairments attend the facility free of charge during regular school hours. This line item, which assists with payroll and the cost of instructional supplies for the Center, provides a small portion of funding for the program. The vast majority comes from the GRF.

Food Service Program (ALI 221610)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5NK0 ALI 221610, Food Service Program					
\$9,000	\$7,456	\$7,241	\$9,500	\$10,244	\$10,500
% change	-17.2%	-2.9%	31.2%	7.8%	2.5%

This line item is used for the part-time cashier position at OSD. Revenue received from staff purchases of meals at OSD funds this line item, in compliance with the U.S. Department of Agriculture's regulations requiring the school to separately account for the fees paid by staff for meals.

Federal Grants (ALI 221625)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 3110 ALI 221625, Federal Grants					
\$1,016,592	\$128,555	\$172,577	\$385,000	\$279,550	\$281,000
% change	-87.4%	34.2%	123.1%	-27.4%	0.5%

These funds are from a variety of federal grants passed through ODE. These include Individuals with Disabilities Education Act (IDEA), Improving Teacher Quality, preschool special education, and School Breakfast and School Lunch Program funding. The funds are used as specified in the federal grants for purposes that include teachers' salaries, child nutrition, professional development for teachers, and other activities in the school's standard hearing-impaired education programs. Funds are also used for OSD's interactive video distance learning program and for outreach services.

Medicaid Professional Services Reimbursement (ALI 221684)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 3R00 ALI 221684, Medicaid Professional Services Reimbursement					
\$161,235	\$153,164	\$191,313	\$202,500	\$206,000	\$206,000
% change	-5.0%	24.9%	5.8%	1.7%	0.0%

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.

FY 2020 - FY 2021 Appropriations - As Introduced

All Fund Groups

Line Item Detail by Agency			FY 2018	Estimate	Introduced	FY 2019 to FY 2020	Introduced	FY 2020 to FY 2021
				FY 2019	FY 2020	% Change	FY 2021	% Change
Report For: Main Operating Appropriations Bill			Version: As Introduced					
OSD Ohio School for the Deaf								
GRF	221321	Operations	\$ 10,656,702	\$ 11,228,591	\$ 13,082,919	16.51%	\$ 13,594,347	3.91%
General Revenue Fund Total			\$ 10,656,702	\$ 11,228,591	\$ 13,082,919	16.51%	\$ 13,594,347	3.91%
4M00	221601	Educational Program Expenses	\$ 62,196	\$ 105,000	\$ 99,025	-5.69%	\$ 101,000	1.99%
4M10	221602	Education Reform Grants	\$ 126,339	\$ 370,000	\$ 200,000	-45.95%	\$ 200,000	0.00%
5H60	221609	Even Start Fees and Gifts	\$ 35,085	\$ 63,000	\$ 60,941	-3.27%	\$ 63,000	3.38%
5NK0	221610	Food Service Program	\$ 7,241	\$ 9,500	\$ 10,244	7.83%	\$ 10,500	2.50%
Dedicated Purpose Fund Group Total			\$ 230,861	\$ 547,500	\$ 370,210	-32.38%	\$ 374,500	1.16%
3110	221625	Federal Grants	\$ 172,577	\$ 385,000	\$ 279,550	-27.39%	\$ 281,000	0.52%
3R00	221684	Medicaid Professional Services Reimbursement	\$ 191,313	\$ 202,500	\$ 206,000	1.73%	\$ 206,000	0.00%
Federal Fund Group Total			\$ 363,890	\$ 587,500	\$ 485,550	-17.35%	\$ 487,000	0.30%
Ohio School for the Deaf Total			\$ 11,251,453	\$ 12,363,591	\$ 13,938,679	12.74%	\$ 14,455,847	3.71%