

# Ohio State School for the Blind

- A maintenance budget
- Overall increases of 0.8

## OVERVIEW

**Overall budget funding recommendation:** The following table indicates the major budget items for the Ohio School for the Blind (OSB). A complete listing is provided in the Analysis section.

Ohio State School for the Blind: Major Budget Items					
Fund	ALI	Description	FY 2001	FY 2000	FY 2003
GRF	226-100	Personal Services	\$5,693,416	\$5,880,065	\$6,157,563
GRF	226-200	Maintenance	714,732	700,437	717,948
FSRF	226-626	Coordinating Unit	1,373,747	1,274,274	1,278,475
	Other	Equipment, grants, fees, gifts, Medicaid reimbursement	347,027	336,794	342,165
		<b>Total</b>	<b>\$8,128,922</b>	<b>\$8,191,570</b>	<b>\$8,496,151</b>
		<b>Change from prior year</b>	<b>2.4%</b>	<b>0.8%</b>	<b>3.7%</b>

**Budget issues:** The budget would maintain the school's essential operations; no major initiatives are planned. The primary issues that OSB faces for the biennium are the following:

1. **Personal services:** The school will, as the budget allows, maintain the current staff level. It is likely that remaining unfilled positions will remain unfilled and some overtime will be reduced.
2. **Maintenance:** The major issues arise from the age of the facilities, which continually require significant maintenance. Overall, the general condition of facilities and available space is

considered adequate, needing only minor changes. A roof repair project and security improvements are two recent focus areas.

3. **Equipment:** A couple of the main target areas are an upgrade of the existing computer network and updating food service equipment and the student dining rooms.

**Description of agency:** Under the Ohio Revised Code, section 3325.01, the school operated 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-C) promulgated by the Ohio Department of Education. The school was established in 1837; management and oversight of the school were transferred in 1927 from the Department of Welfare to the Ohio Department of Education.

The Ohio State School for the Blind (OSB), located in Columbus, is a state-supported residential educational facility that provides services to Ohio's school-aged children with visual impairments, including those children with multiple disabilities. Established in 1837, it was the first state-supported residential school for the blind in the United States. The school is supervised by the state board of education.

The school's goal is to enable its students to become self-sufficient and contributing members of society. Accordingly, it is dedicated to their intellectual, social, physical, and emotional growth. The school's mission is to work cooperatively with students, families, and communities to provide effective, enjoyable educational experiences through specialized curriculums, equipment, materials, and individualized disability-specific instruction to develop its students' unique potentials.

The school divides its activities into three core programs: educational, residential, and buildings/grounds maintenance. The educational program provides instruction and support services to students with wide ranges of ability levels and achievements. Of their enrollment, approximately 50 percent have some level of mental retardation. The elementary and high school programs must meet the standards established by the Ohio Department of Education, and are accredited by the department. The school also maintains an additional accreditation with the National Accreditation Council for Agencies Serving the Blind and Visually Handicapped.

The school offers a variety of pre-vocational and academic programs. Pre-vocational programs include sign engraving, vending stand and business office administration, woodworking, and small gasoline engine repair. These programs are offered in an effort to prepare the students to establish small businesses and become entrepreneurs. Students participate in role-play exercises, in which they have the opportunity to be managers or sales persons. The school has a vocational coordinator who arranges on- and off-campus work experiences that help students develop appropriate worker-behavior characteristics (i.e., dress, manners, etc.) After leaving the School for the Blind, many of the multiple handicapped students return to their communities and work in vocational rehabilitation workshops. The school tries to determine what skills a student would need to succeed in the local workshop, and pre-teaches those skills.

The school's residential programming is geared toward the personal and social development of the students. Instruction in the daily living skills of eating, dressing, bathing, etc., is included in all aspects of the students' programs. Also, students are instructed in the use of the long cane in order to improve orientation and mobility. Students receive speech and physical therapy based on the recommendations in their individual education plans. Students also participate in extracurricular activities, leisure activities, and competitive sports (i.e., swimming, track and field, wrestling, and cheerleading).

In terms of its physical plant, the school's maintenance program seeks to maintain the buildings and facilities, most of which date from the early 1950's and require continual repairs. The program also maintains the grounds and the school's equipment. It also provides for textbooks, other school supplies and materials, and food and utilities.

**Enrollment and staffing:** Enrollment for the biennium is expected to continue to increase from the current 125 students. Students aged 5 to 22 years are placed at the school from a cross-section of Ohio school districts; however, small rural schools most regularly use the program and services of the school. According to the school staff, historically over any four-year period, they will incur a 75 percent turnover in their enrollment. Many students attend the School for the Blind, get a good foundation, and then return to their local districts.

Full-time equivalent staff has risen from 128 in FY 1999 to 137 currently in FY 2001. 20 of these positions are paid by federal funds. (Enrollment and staffing data by fiscal year can be found in the section Additional Facts and Figures.)

**Current goals and challenges:** OSB's goal for the biennium is to ensure the continued efficient operation of the school. In pursuing this goal, the school indicates three major challenges for the biennium: (1) the need to provide up-to-date instructional materials and equipment for a diverse student population; (2) the need to provide additional staff to meet the needs addressed by the Educational Clinic and Supportive Student Services program; and (3) the need for the school to ensure students develop and acquire daily living skills.

The school has prepared a school improvement plan, which projects its mission of student performance and independence into the 21<sup>st</sup> century, and which will address the challenges the school faces.

## ADDITIONAL FACTS AND FIGURES

**Staffing levels:** No additions are recommended for the FY 2002-FY 2003 biennium.

Recent years' staffing levels are provided by the following table:

Ohio State School for the Blind: Staffing Levels						
Source of funding	Fiscal year					
	1996	1997	1998	1999	2000	2001
GRF: Permanent	101	102	106	109	109	106
GRF: Part-time	6	4	4	4	4	9
Federal	25	25	25	24	24	20
<b>Totals</b>	<b>132</b>	<b>131</b>	<b>135</b>	<b>137</b>	<b>137</b>	<b>137</b>

**Enrollment levels:** Enrollment at the Ohio State School for the Blind has increased by eight percent since FY 1996. Further increases are projected for the biennium.

Recent years' enrollment levels are provided by the following table:

Ohio State School for the Blind: Enrollment Levels								
FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
n/a	n/a	n/a	100	101	106	108	121	125

**Federal funding:** Following a significant increase in FY1993, federal funding fluctuated around the \$1 million mark until FY 1998 when the Coordinating Unit began to receive additional funds for its summer programs, and is now characterized by a decrease and a leveling. Another item, the implementation of Medicaid reimbursement for the school's Medicaid-certified students, began in FY 1999.

The Coordinating Unit is supported by eight different federal grants, by far the largest being the Title VI-B funds, which are used for the multi-handicapped students (24 staff positions serving a maximum of 48 students). Without the Title 6B federal funds or an alternative source, the multi-handicapped students would have to be returned to their school districts. The Coordinating Unit itself is statutory, although there is no statute requiring the state to fund the unit.

The continuation of federal funding to the school has been described as unpredictable. Specifically regarding the Medicaid reimbursement, it is difficult to predict how many students the Department of Human Services will determine to be Medicaid-eligible for a given year.

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

Ohio State School for the Blind: Federal Funding Levels (estimated for FY 2001-2003)								
Program	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Coordinating Unit	\$1,048,627	\$995,992	\$1,077,202	\$976,449	\$1,483,662	\$1,373,747	\$1,274,274	\$1,278,475
Medicaid reimbursement	0	0	0	230,000	92,909	125,000	125,000	125,000
Totals	\$1,048,627	\$995,992	\$1,077,202	\$1,206,449	\$1,576,571	\$1,498,747	\$1,399,274	\$1,403,475

**Progress in technology:** One of the school's main goals is to provide up-to-date and relevant instructional materials and equipment. Specifically, this includes expanding their technology network and acquiring additional computers for the residential area along with the staff to support and maintain these additions.

## ANALYSIS OF EXECUTIVE PROPOSAL

### OHIO STATE SCHOOL FOR THE BLIND

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**Purpose** The school provides primary and secondary educations to Ohio’s children with visual impairments, including those with multiple disabilities.

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	226-100	Personal Services	\$5,880,065	\$6,157,563
GRF	226-200	Maintenance	\$700,437	\$717,948
GRF	226-300	Equipment	\$139,288	\$142,700
SSR: 4M5	226-601	Work Study & Technology Investments	\$41,854	\$42,919
GSF: 4H8	226-602	Education Reform Grants	\$30,652	\$31,476
FSRF: 310	226-626	Coordinating Unit	\$1,274,274	\$1,278,475
FSRF: 3P5	226-643	Medicaid Professional Services Reimburse.	\$125,000	\$125,000
<b>Total funding: OHIO STATE SCHOOL FOR THE BLIND</b>			<b>\$8,191,570</b>	<b>\$8,496,151</b>

**Ohio State School for the Blind Program Description:** The Ohio State School for the Blind assists Ohio’s local school districts by providing individualized educational programming for students who are blind or vision-impaired. The school serves approximately 122 vision-impaired Ohio students who are five to 22 years of age.

The school divides its activities into what it calls two core programs: educational and residential. Funding for each of these programs is comprised of portions of several line items, so that together considerable overlap occurs 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 (82 percent) and federal (FSRF) funds (17 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 above:

**ALI 226-100,** Personal Services, includes the GRF-funded salaries for teachers, youth leaders, staff, and administrative personnel. This line item also provides for purchased services.

**ALI 226-200,** 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 226-300,** Equipment, includes teaching equipment, technology, food service equipment, and vehicles.

**ALI 226-602,** Education Reform Grants, was established in 1996 to accommodate

newly awarded grants, such as SchoolNet, SchoolNet Plus, Technology Equity, and Venture Capital.

**ALI 226-601**, Work Study & Technology Investments, includes the annual gift from the Fraternal Order of Eagles and the fee revenues from the student work-experience programs, primarily in graphics.

**ALI 226-626**, Coordinating Unit, supports teachers' salaries, technology, Goals 2000, child nutrition, mobility training and other activities in the federally funded multi-handicapped program. Of this item's total appropriation, approximately 86 percent is Title VI discretionary funds, which provide the teachers' salaries.

**ALI 226-643**, 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 inservice.

**Implications of Recommendation:** The total recommended budget reflects overall increases of 0.8 percent for FY 2002 and another 3.7 percent increase for FY 2003. The GRF portion of the recommendation would increase by 2.4 percent and 4.4 percent respectively for each year of the biennium. The main objective of the recommended budget is to maintain the school's operations.

The school describes itself as facing three challenges for the biennium: (1) providing up-to-date instructional materials and equipment for a diverse student population (e.g., technology-assisted learning devices, Braille textbooks); (2) providing services through the Educational Clinic and Supportive Student Services for districts throughout the state and (3) assisting students in the development and acquisition of daily living skills.

**Specific budget issues** are as follows:

- **Staffing:** Currently the school has five vacancies in existing positions. No additional positions are recommended in this budget. Since FY 1999, the staff has increased by five positions, comprised of one Orientation and Mobility specialist and four other positions through reduced salary savings from salary differences between new staff and retiring employees. At this recommended level, the school anticipates that it will not be able to fill current vacancies and cover overtime pay.
- **Personal services:** The budget would increase the GRF appropriation for Personal Services (ALI 226-100, less minor amounts for purchased services) by 3.3 percent for FY 2002 and 4.3 percent for FY 2003. Another line item, ALI 226-626, Coordinating Unit, contributes smaller amounts to salaries via federal funds.
- **Maintenance:** The budget would decrease the GRF appropriation for Maintenance (ALI 226-200) by 2.0 percent for FY 2002 and increase by 2.5 percent for FY 2003. Additional smaller maintenance expenditures are supported by other line items, chiefly federal funds.
- **Equipment:** The budget would decrease the GRF appropriation for Equipment (ALI 226-300) by 7.9 percent for FY 2002 and increase it by 2.5 percent for FY 2003. Equipment purchases have roughly

returned to levels that existed prior to FY 2000 when this line item appeared low due to the fact that a bus purchase of about \$80,000 was funded separately.

- **Federal funds:** The main item is the Title VI discretionary funds (\$1,274,274 in FY 2002 and \$1,278,475 in FY 2003, within the line item 226-626, Coordinating Unit) for the salaries portion of the multi-handicapped program. Remaining funding of about \$15,000 for this fiscal year as part of the last year of a five-year grant through GOALS 2000 will run out as of September 2001. The school will need to search for funds to replace this grant.

The funding for ALI 226-643, 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; however, the recommended budget projects \$125,000 for each year of the biennium, equal to the estimated total for FY 2001.

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

***Permanent and Temporary Law:*** Temporary law provisions from the previous biennium regarding maintenance and equipment have been eliminated. These items included one-time earmarking for budget additions that were specific to that budget.

## 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. Temporary law provisions specific to the previous biennial budget have been removed.

## REQUESTS NOT FUNDED

<b>PERSONAL SERVICES</b>						
<b>Fund Line Item</b>	<b>FY 2002 Requested</b>	<b>FY 2002 Recommended</b>	<b>Difference</b>	<b>FY 2003 Requested</b>	<b>FY 2003 Recommended</b>	<b>Difference</b>
GRF 226-100	\$6,327,916	\$5,880,065	(\$447,851)	\$6,716,371	\$6,157,563	(\$558,808)

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

- In order to maintain the current staffing level, except 2 part-time positions (parent mentor and substitute teacher), the school will need to forego \$100,000 in each year for equipment funding. This will impact technology and food service programs.
- The funding level also does not address four key positions that are cited by the school as critical: Educational Clinic/Student Service Coordinator, a Reading Teacher, and two Vocational Aide/Job Coaches.

<b>MAINTENANCE</b>						
<b>Fund Line Item</b>	<b>FY 2002 Requested</b>	<b>FY 2002 Recommended</b>	<b>Difference</b>	<b>FY 2003 Requested</b>	<b>FY 2003 Recommended</b>	<b>Difference</b>
GRF 226-200	\$744,732	\$700,437	(\$44,295)	\$732,600	\$717,948	(\$14,652)

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

- The area that would be impacted most is maintenance upkeep. Recent increases in heating costs are absorbing more maintenance operating funds as well.

<b>EQUIPMENT</b>						
<b>Fund Line Item</b>	<b>FY 2002 Requested</b>	<b>FY 2002 Recommended</b>	<b>Difference</b>	<b>FY 2003 Requested</b>	<b>FY 2003 Recommended</b>	<b>Difference</b>
GRF 226-300	\$142,131	\$139,288	(\$2,843)	\$145,684	\$142,770	(\$2,914)

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

- There is no impact as the difference between the requested and recommended amounts is minimal.
- Approximately \$100,000 in each year would be transferred to cover personal service costs and would impact two main areas: technology and the food services department. Specifically, software and hardware upgrades and additional food service equipment to continue the food service training program.

## 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
<b>OSB School for the Blind, Ohio State</b>							
GRF 226-100 Personal Services	\$5,693,416	\$ 5,880,065	\$ 5,880,065	3.3%	\$ 6,157,563	\$ 6,157,563	4.7%
GRF 226-200 Maintenance	\$714,732	\$ 700,437	\$ 700,437	-2.0%	\$ 717,948	\$ 717,948	2.5%
GRF 226-300 Equipment	\$151,203	\$ 139,288	\$ 139,288	-7.9%	\$ 142,770	\$ 142,770	2.5%
<b>General Revenue Fund Total</b>	<b>\$ 6,559,351</b>	<b>\$ 6,719,790</b>	<b>\$ 6,719,790</b>	<b>2.4%</b>	<b>\$ 7,018,281</b>	<b>\$ 7,018,281</b>	<b>4.4%</b>
4H8 226-602 Education Reform Grants	\$29,900	\$ 30,652	\$ 30,652	2.5%	\$ 31,476	\$ 31,476	2.7%
<b>General Services Fund Group Total</b>	<b>\$ 29,900</b>	<b>\$ 30,652</b>	<b>\$ 30,652</b>	<b>2.5%</b>	<b>\$ 31,476</b>	<b>\$ 31,476</b>	<b>2.7%</b>
310 226-626 Coordinating Unit	\$1,373,747	\$ 1,274,274	\$ 1,274,274	-7.2%	\$ 1,278,475	\$ 1,278,475	0.3%
3P5 226-643 Medicaid Prof Svcs Reimburse	\$125,000	\$ 125,000	\$ 125,000	0.0%	\$ 125,000	\$ 125,000	0.0%
<b>Federal Special Revenue Fund Group Total</b>	<b>\$ 1,498,747</b>	<b>\$ 1,399,274</b>	<b>\$ 1,399,274</b>	<b>-6.6%</b>	<b>\$ 1,403,475</b>	<b>\$ 1,403,475</b>	<b>0.3%</b>
4M5 226-601 Work Study & Technology Investments	\$40,924	\$ 41,854	\$ 41,854	2.3%	\$ 42,919	\$ 42,919	2.5%
<b>State Special Revenue Fund Group Total</b>	<b>\$ 40,924</b>	<b>\$ 41,854</b>	<b>\$ 41,854</b>	<b>2.3%</b>	<b>\$ 42,919</b>	<b>\$ 42,919</b>	<b>2.5%</b>
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<b>Total All Budget Fund Groups</b>	<b>\$ 8,128,922</b>	<b>\$ 8,191,570</b>	<b>\$ 8,191,570</b>	<b>0.8%</b>	<b>\$ 8,496,151</b>	<b>\$ 8,496,151</b>	<b>3.7%</b>
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## General Revenue Fund

### GRF 226-100 Personal Services

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$4,765,089	\$4,921,460	\$5,483,398	\$5,693,416	\$5,880,065	\$6,157,563
	3.3%	11.4%	3.8%	3.3%	4.7%

**Source:** GRF

**Legal Basis:** ORC 3325

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

### GRF 226-200 Maintenance

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$648,956	\$718,597	\$744,596	\$714,732	\$700,437	\$717,948
	10.7%	3.6%	-4.0%	-2.0%	2.5%

**Source:** GRF

**Legal Basis:** ORC 3325

**Purpose:** This line item provides funds for maintenance for the Ohio State School for the Blind.

### GRF 226-300 Equipment

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$154,942	\$173,423	\$57,312	\$151,203	\$139,288	\$142,770
	11.9%	-67.0%	163.8%	-7.9%	2.5%

**Source:** GRF

**Legal Basis:** ORC 3325

**Purpose:** This line item provides funds for equipment for the Ohio State School for the Blind.

## General Services Fund Group

### 4H8 226-602 Education Reform Grants

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$42,324	\$37,667	\$52,024	\$29,900	\$30,652	\$31,476
	-11.0%	38.1%	-42.5%	2.5%	2.7%

**Source:** GSF: two state grants: Venture Capital (currently in the fourth year of a five-year program); Technology Equity

**Legal Basis:** Established by Controlling Board on May 29, 1996

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

## Federal Special Revenue Fund Group

### 310 226-626 Coordinating Unit

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$1,077,202	\$1,057,944	\$1,483,662	\$1,373,747	\$1,274,274	\$1,278,475
	-1.8%	40.2%	-7.4%	-7.2%	0.3%

**Source:** FED: CFDA 10.553, School Breakfast Program; CFDA 10.555, School Lunch Program; CFDA 84.009, Chapter 1; CFDA 84.027, Title VI-B Handicapped; CFDA 84.151, Chapter II; CFDA 84.186, Drug Free Schools & Community

**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 to support teachers' salaries, technology, Goals 2000, child nutrition, mobility training and other activities in the federally funded multi-handicapped program. Of this line item's total appropriation, approximately 86 percent is Title VI discretionary funds, which provides teachers' salaries.

### 3P5 226-643 Medicaid Prof Svcs Reimburse

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$0	\$26,205	\$92,909	\$125,000	\$125,000	\$125,000
	N/A	254.5%	34.5%	0.0%	0.0%

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

**Legal Basis:** Established by Controlling Board on February 9, 1998 (EDU 043 Rev.)

**Purpose:** This line item contains federal moneys for the reimbursement of expenditures incurred by the school in providing support services and specialized care for the 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.

## State Special Revenue Fund Group

### 4M5 226-601 Work Study & Technology Investments

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$28,802	\$19,843	\$26,341	\$40,924	\$41,854	\$42,919
	-31.1%	32.7%	55.4%	2.3%	2.5%

**Source:** SSR: Donations; sales revenues (graphics)

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

**Purpose:** This line item contains donations; it also contains funds earned from the vocational program's workshops (e.g., creating room and name signs for other state agencies).