

LSC Redbook

Analysis of the Executive Budget Proposal

Ohio State School for the Blind

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ATTACHMENTS:

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

Ohio State School for the Blind

- Executive budget recommends flat GRF funding in FY 2012 and FY 2013
- 127 students are enrolled at the school
- Many more students served through outreach programs

OVERVIEW

Agency Overview

The Ohio State School for the Blind (OSB), located in Columbus, is a state-supported specialized educational and residential facility that provides free services to Ohio students ages 5 through 21 with visual, sensory, and developmental disabilities. Established in 1837, it was the first state-supported residential school for the blind in the United States. OSB operates according to a charter from the State Board of Education and is under the control and supervision of the Board and the Superintendent of Public Instruction. Its educational program must meet the same minimum state standards that apply to any other public school including the state Operating Standards for Ohio Schools Serving Children with Disabilities. OSB maintains an additional accreditation with the National Accreditation Council for Agencies Serving the Blind and Visually Handicapped.

OSB defines its responsibilities and commitments as follows:

1. to engage all students actively in the learning process in a safe, clean, and healthy environment and a caring, supportive, and respectful atmosphere;
2. to monitor and manage students' health care needs, encourage physical activity, and provide good nutrition;
3. to provide guidance in collaboration with each child's family to facilitate a satisfying transition to adult life;
4. to promote integrity and values that foster positive relationships and cooperation, as well as independence and productivity;
5. to nurture the self-esteem and build the self-discipline needed to make wise life decisions;
6. to involve students at all developmental levels to achieve their potential;
7. to promote continuity and consistency through the residential experience and extracurricular activities; and
8. to promote lifelong learning to help students meet the challenges of a culturally diverse, technologically complex society.

Of the nearly 1,600 school-aged visually impaired children in the state, the majority are educated in their resident districts. Approximately 127 are enrolled in OSB's education program with approximately 45 of these students also living on campus as part of OSB's residential program. In addition to the education and residential programs, OSB also operates several outreach programs that provide technical assistance, professional development, materials, and resources to families with children who are visually impaired and to the school districts that serve these children across the state. A more detailed explanation of these and other OSB programs and services is included in the **Programs and Services** section of this document.

Appropriation Overview

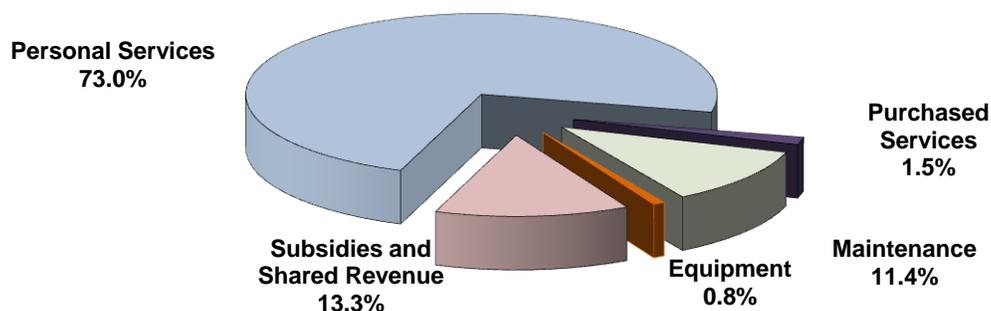
The executive budget recommendations for OSB total approximately \$12.4 million in each of fiscal years 2012 and 2013. Of the \$24.8 million in total funding for the biennium, 58.6% comes from the GRF, 35.3% from federal funds, 5.6% from the State Special Revenue Fund Group, and 0.5% from the General 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	\$7,278,579	\$7,278,579	0.0%	\$7,278,579	0.0%
General Services	\$61,000	\$60,086	(1.5)%	\$60,086	0.0%
State Special Revenue	\$250,001	\$698,521	179.4%	\$698,521	0.0%
Federal Special Revenue	\$2,577,104	\$4,377,104	69.8%	\$4,377,104	0.0%
TOTAL	\$10,166,684	\$12,414,290	22.1%	\$12,414,290	0.0%

*FY 2011 figures represent estimated expenditures.

Chart 1 presents the biennial executive recommended appropriations by expense category. Similar to other public schools, OSB spends a vast majority, 73.0%, of its budget on personal services. Subsidies and shared revenue makes up 13.3%, supplies and maintenance 11.4%, purchased services 1.5%, and the remaining 0.8% is budgeted to equipment.

**Chart 1: Biennial Executive Budget Recommendations
by Expense Category, FY 2011-FY 2012**



Staffing Levels

As of March 2011, OSB has approximately 120 full-time employees and 17 part-time employees. Of these, 47 full-time and 11 part-time work in the education program; 22 full-time and one part-time work in the residential program; and 14 full-time and two part-time work in the outreach program. The remaining 37 full-time and three part-time employees provide support to all three programs through administration, food service, maintenance, security, and other areas. All of OSB's academic teachers are classified as highly qualified under the standards set forth in the federal No Child Left Behind Act, are certified as specialists in the field of visually impaired education, and have a concentration of college coursework in the subject matter they are assigned to teach.

Programs and Services

The services provided by OSB 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 provides educational services to visually impaired students enrolled at OSB. While all of the students at the school are visually impaired, many have other disabilities. Students are placed in educational programs based on the needs identified by each student's Multi-Factored Evaluation (MFE) and Individual Education Program (IEP).

Based on the high demand for services from parents of preschool-aged learners with visual impairments, OSB has begun plans for the development of an on-site preschool program.

Residential Program

The residential program promotes the personal and social development of the students and intends to prepare the students to live independently in the community after graduation. While all OSB students participate in the residential program's activities, approximately 45 students reside at the school during the week. The students' resident districts provide transportation to OSB on Sunday afternoons and return to pick up the students on Friday after the school day is over.

Outreach Program

The outreach program provides outreach services to local school districts statewide to assist in meeting the educational needs of blind and visually impaired learners. OSB's outreach services include:

- professional development opportunities and consultations for teachers of the visually impaired throughout the state;
- a Multi-Factored Evaluation clinic and student assessment services (in FY 2010, 55 school-age students and 73 preschool students received services);
- support and resources for families of children with visual impairments and the professionals who serve these children statewide (in FY 2010, parent mentor contacts were made with 202 families throughout Ohio);
- the Center for Instructional Supports and Materials (CISAM), a Braille production facility and clearinghouse and distribution center for Braille materials (CISAM currently contains more than 38,000 Braille and large-print volumes that are available for use by schools around the state);
- the Ohio Instructional Materials Access Center, which works with CISAM to locate textbooks in Braille, large print, audio, and digital text for students;
- orientation and mobility specialists; and
- summer camp opportunities.

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 OSB and the Ohio School for the Deaf (OSD). 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.

OSB and OSD Services Consolidation

OSB and OSD 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 OSB'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.

Funding for the Ohio State School for the Blind				
Fund	ALI	Title	FY 2012	FY 2013
General Revenue Fund (GRF)				
GRF	226100	Personal Services	\$ 6,593,546	\$ 6,593,546
GRF	226200	Maintenance	\$ 619,528	\$ 619,528
GRF	226300	Equipment	\$ 65,505	\$ 65,505
General Revenue Fund Subtotal			\$ 7,278,579	\$ 7,278,579
General Services Fund (GSF)				
4H80	226602	Education Reform Grants	\$ 60,086	\$ 60,086
General Services Fund Subtotal			\$ 60,086	\$ 60,086
Federal Special Revenue Fund (FED)				
3100	226626	Coordinating Unit	\$ 2,527,104	\$ 2,527,104
3DT0	226621	Ohio Transition Collaborative	\$ 1,800,000	\$ 1,800,000
3P50	226643	Medicaid Professional Services Reimbursement	\$ 50,000	\$ 50,000
Federal Special Revenue Fund Subtotal			\$ 4,377,104	\$ 4,377,104
State Special Revenue Fund (SSR)				
4M50	226601	Work Study & Technology Investment	\$ 698,521	\$ 698,521
State Special Revenue Fund Subtotal			\$ 698,521	\$ 698,521
Total Funding: Ohio State School for the Blind			\$ 12,414,290	\$ 12,414,290

Operating Expenses (226100, 226200, and 226300)

This funding is OSB'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 OSB. The executive budget recommends flat funding in FY 2012 and FY 2013 for these line items combined.

Education Reform Grants (226602)

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 mentoring groups, educational programming, and professional development.

Coordinating Unit (226626)

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. Approximately 95.0% of this appropriation is expended for personal services.

Ohio Transition Collaborative (226621)

These federal funds are transferred from the Rehabilitation Services Commission and used to support OSB's work as part of the Ohio Transition Collaborative. The Collaborative is a partnership between OSB and other providers of services that help young adults who are blind or visually impaired transition into employment. OSB is responsible for providing program information and training to the partners as well as distributing funding for the project. Approximately 91.4% of this appropriation is distributed as subsidies to other service providers.

Medicaid Services Reimbursement (226643)

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.

Work Study & Technology Investment (226601)

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 student work experience programs.

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Ohio State School for the Blind

General Revenue Fund

GRF 226100 Personal Services

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$6,945,159	\$6,616,793	\$6,291,262	\$6,593,546	\$6,593,546	\$6,593,546
	-4.7%	-4.9%	4.8%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3325; Section 384.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used to support staff payroll and fringe benefits for the School.

GRF 226200 Maintenance

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$818,684	\$640,778	\$650,841	\$619,528	\$619,528	\$619,528
	-21.7%	1.6%	-4.8%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3325; Section 384.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used to fund facilities and grounds maintenance at the School.

GRF 226300 Equipment

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$83,289	\$63,529	\$35,965	\$65,505	\$65,505	\$65,505
	-23.7%	-43.4%	82.1%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3325; Section 384.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used to fund equipment purchases for the School.

Ohio State School for the Blind

General Services Fund Group

4H80 226602 Education Reform Grants

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$30,495	\$19,820	\$25,038	\$61,000	\$60,086	\$60,086
	-35.0%	26.3%	143.6%	-1.5%	0.0%

Source: General Services Fund Group: eTech Ohio grants; Parent Mentor grant; Venture Capital

Legal Basis: Section 384.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on May 29, 1996)

Purpose: This line item receives state grants for school improvement in areas such as technology, parent support groups, and professional development.

Federal Special Revenue Fund Group

3100 226626 Coordinating Unit

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$2,118,233	\$2,412,270	\$2,098,914	\$2,527,104	\$2,527,104	\$2,527,104
	13.9%	-13.0%	20.4%	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; Special Education, State Grants

Legal Basis: Section 384.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on September 22, 1956)

Purpose: These federal moneys are used to support teachers' salaries, technology, child nutrition, mobility training, and other activities in the School's standard visually impaired, developmentally handicapped, and multi-handicapped education programs.

Ohio State School for the Blind

3DT0 226621 Ohio Transition Collaborative

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$246,817	\$0	\$1,800,000	\$1,800,000
	N/A	N/A	-100%	N/A	0.0%

Source: Federal Special Revenue Fund Group: Federal grant funds transferred from the Rehabilitation Services Commission

Legal Basis: Established by the Controlling Board on July 27, 2009.

Purpose: These federal moneys are used to support the School's work as part of the Ohio Transition Collaborative. The collaborative is a partnership between the School, regional providers of vocational rehabilitation services, and The Ohio State University. The goal of the collaborative is to improve and increase the employment outcomes for young adults throughout Ohio who are blind or visually impaired. The School is responsible for providing program information and training to the partners as well as distributing funding for the project.

3P50 226643 Medicaid Professional Services Reimbursement

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
	N/A	N/A	N/A	0.0%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.999

Legal Basis: Section 384.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on February 9, 1998)

Purpose: These federal moneys are used for the reimbursement of expenditures incurred by the School in providing support services and specialized care for Medicaid-eligible students. This line item was established after the School became Medicaid-certified in 1997; funds were first received in FY 1999. Approximately 45% of the students at the School are Medicaid eligible. Although this item has an appropriation for FY 2011, no expenditures have been made since FY 2006.

Ohio State School for the Blind

State Special Revenue Fund Group

4M50 226601 Work Study and Technology Investment

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$176,821	\$212,948	\$379,743	\$250,001	\$698,521	\$698,521
	20.4%	78.3%	-34.2%	179.4%	0.0%

Source: State Special Revenue Fund Group: Donations and sales revenues

Legal Basis: Section 384.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally created by Am. Sub. H.B. 152 of the 120th G.A.; subsequently established in ORC 3325.11 by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item contains donations as well as funds earned from the vocational program's workshops. The vocational program offers students various work experience through programming and activities such as the sign-making, catering, mail delivery, recycling, computer trouble shooting, and vending machine operations. This program is self-supporting and receives revenue through sign sales and donations. Funds in this line item are in turn used to support the student work-experience program and some other activities.

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					
OSB Ohio State School for the Blind								
GRF	226100	Personal Services	\$ 6,291,262	\$ 6,593,546	\$ 6,593,546	0.00%	\$ 6,593,546	0.00%
GRF	226200	Maintenance	\$ 650,841	\$ 619,528	\$ 619,528	0.00%	\$ 619,528	0.00%
GRF	226300	Equipment	\$ 35,965	\$ 65,505	\$ 65,505	0.00%	\$ 65,505	0.00%
General Revenue Fund Total			\$ 6,978,067	\$ 7,278,579	\$ 7,278,579	0.00%	\$ 7,278,579	0.00%
4H80	226602	Education Reform Grants	\$ 25,038	\$ 61,000	\$ 60,086	-1.50%	\$ 60,086	0.00%
General Services Fund Group Total			\$ 25,038	\$ 61,000	\$ 60,086	-1.50%	\$ 60,086	0.00%
3100	226626	Coordinating Unit	\$ 2,098,914	\$ 2,527,104	\$ 2,527,104	0.00%	\$ 2,527,104	0.00%
3DT0	226621	Ohio Transition Collaborative	\$ 246,817	\$ 0	\$ 1,800,000	N/A	\$ 1,800,000	0.00%
3P50	226643	Medicaid Professional Services Reimbursement	\$ 0	\$ 50,000	\$ 50,000	0.00%	\$ 50,000	0.00%
Federal Special Revenue Fund Group Total			\$ 2,345,731	\$ 2,577,104	\$ 4,377,104	69.85%	\$ 4,377,104	0.00%
4M50	226601	Work Study and Technology Investment	\$ 379,743	\$ 250,001	\$ 698,521	179.41%	\$ 698,521	0.00%
State Special Revenue Fund Group Total			\$ 379,743	\$ 250,001	\$ 698,521	179.41%	\$ 698,521	0.00%
Ohio State School for the Blind Total			\$ 9,728,580	\$ 10,166,684	\$ 12,414,290	22.11%	\$ 12,414,290	0.00%