

# Redbook

## LBO Analysis of Executive Budget Proposal

### Ohio State School for the Blind

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Attachment:

Appropriation Spreadsheet

# LBO Redbook

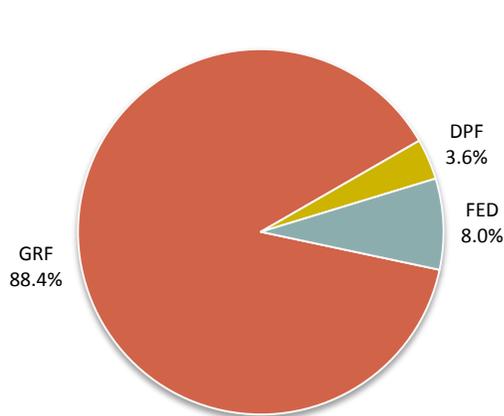
## Ohio State School for the Blind

### Quick look...

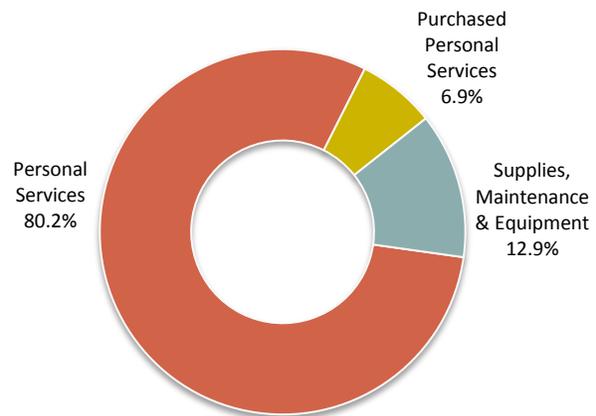
- The Ohio State School for the Blind (OSB) provides free educational and related services to Ohio students ages three through 21 with visual, sensory, and developmental disabilities.
- Currently, 115 students are enrolled at the school, with 37 of those students living on campus as part of OSB's residential program.
- Total budget recommendations: \$14.1 million for FY 2020 and \$14.2 million for FY 2021.
  - Sources of the budget: GRF (88.4%), federal grants (8.0%), and Dedicated Purpose Fund Group (3.6%).
  - GRF recommended funding increases by 18.4% in FY 2020 and 1.1% in FY 2021. This increase will allow OSB to hire additional staff and to provide additional services.
  - Uses of the budget: 80.2% for personal services, 12.9% for supplies, maintenance, and equipment, and 6.9% for purchased personal services.

| Fund Group          | FY 2018<br>Actual | FY 2019<br>Estimate | FY 2020<br>Introduced | FY 2021<br>Introduced |
|---------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Revenue     | \$9,979,046       | \$10,507,510        | \$12,440,519          | \$12,576,088          |
| Dedicated Purpose   | \$202,482         | \$825,021           | \$509,807             | \$510,500             |
| Federal             | \$560,548         | \$1,128,500         | \$1,133,755           | \$1,143,500           |
| Total               | \$10,742,076      | \$12,461,031        | \$14,084,081          | \$14,230,088          |
| % change            | --                | 16.0%               | 13.0%                 | 1.0%                  |
| <i>GRF % change</i> | --                | 5.3%                | 18.4%                 | 1.1%                  |

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



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



Biennial total: \$28.3 million

## 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 educational and related services to Ohio students ages three through 21 with visual, sensory, and developmental disabilities. Established in 1837, 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.

The majority of school-aged visually impaired children in the state are educated in their resident school districts. Currently, 115 are enrolled in OSB's education program with 37 of these students also living on campus full-time as part of OSB's residential program and additional students residing on a part-time basis. According to OSB, enrollment has remained constant in recent years, but both OSB and the Ohio School for the Deaf (OSD) have experienced a growth in the number of students with multiple disabilities. 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 those children across the state.

## Analysis of FY 2020-FY 2021 budget proposal

### Summary of executive recommendations

The executive budget recommendations for OSB total nearly \$14.1 million in FY 2020 and \$14.2 million in FY 2021. This is a \$1.6 million (13.0%) increase from FY 2019 estimated spending of \$12.5 million in FY 2020 and a small increase (1.0%) in FY 2021. Of the \$28.3 million in total funding over the biennium, 88.4% comes from the GRF, 8.0% from federal funds, and 3.6% from the Dedicated Purpose Fund Group.

### Staff levels

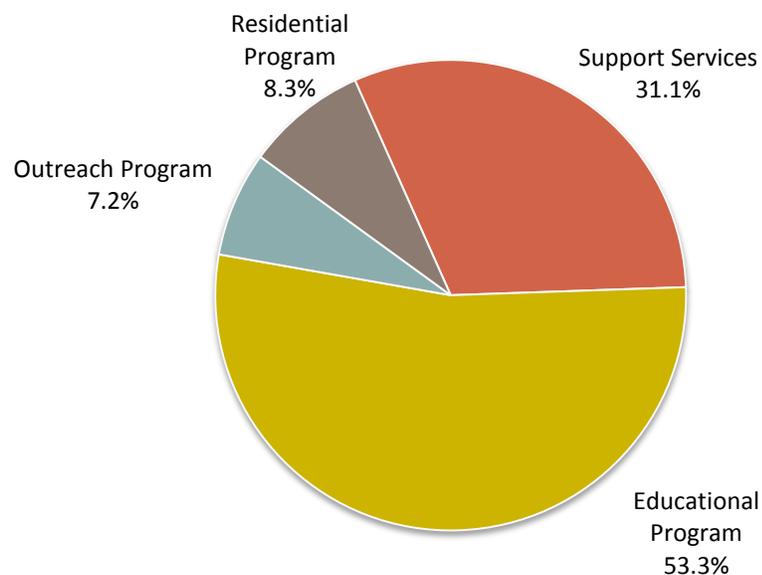
As of October 2018, OSB has 107 full-time employees and three part-time employees. Of the full-time employees, 60 work in the education program, 15 work in the residential program, and five work in the outreach program. The remaining 27 provide support to all three programs through administration, food service, maintenance, health care, security, and other areas. All of OSB's academic teachers 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.

In recent years, OSB and the OSD 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.

## OSB budget by program

The services to visually impaired students provided by OSB can be organized into three major areas: the educational program, residential program, and outreach program. For budgeting purposes, OSB 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 OSB'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

The educational program provides educational services to visually impaired students enrolled at OSB. While all of the students at the school are visually impaired, about 32% have other disabilities. Students are placed in educational programs based on the needs identified by each student's Evaluation Team Report and Individualized Education Program (IEP). OSB also provides summer camp opportunities to students and hosts between five and ten teachers or interns from the Ohio State University to provide them with experience in educating visually impaired students.

Recently, OSB and OSD jointly opened an early learning center for children ages three to five with visual or hearing impairments. The center can serve up to 32 preschool-age children and up to 13 infants and toddlers. Children attend the early learning center at no charge. Enrollment is limited by available staff resources and state law with respect to teacher to student ratios, which is one to eight for preschool special education classrooms.

## 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, 37 students currently reside at the school during the week and also participate in after-school activities. Additional students, such as student athletes and those in secondary transition programs, reside in the dorms on a part-time basis. For residential students, 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 students. OSB's outreach services include:

- An Evaluation Team Report clinic, student assessment services, and early intervention services. In FY 2019, OSB estimates it will complete approximately 47 early intervention and preschool evaluations and 36 school-age evaluations;
- Support and resources for families of children with visual impairments, including a parent mentoring program and access to Braille materials;
- Professional development opportunities and consultations for teachers of the visually impaired and IEP teams throughout the state.

## Operations (ALI 226321)

| FY 2016<br>Actual                 | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimate | FY 2020<br>Introduced | FY 2021<br>Introduced |
|-----------------------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| <b>GRF ALI 226321, Operations</b> |                   |                   |                     |                       |                       |
| \$8,017,045                       | \$9,753,503       | \$9,979,046       | \$10,507,510        | \$12,440,519          | \$12,576,088          |
| % change                          | 21.7%             | 2.3%              | 5.3%                | 18.4%                 | 1.1%                  |

Item 226321 is OSB's main source of support for all of its programs and supports staff payroll and fringe benefits, maintenance of the school grounds and facilities, and equipment for OSB. 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 for blind and visually impaired students, and campus maintenance services.

## Education Reform Grants (ALI 226602)

| FY 2016<br>Actual                                    | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimate | FY 2020<br>Introduced | FY 2021<br>Introduced |
|--|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| <b>Fund 4H80 ALI 226602, Education Reform Grants</b> |                   |                   |                     |                       |                       |
| \$27,000   | \$114,585         | \$151,322         | \$354,000           | \$200,000             | \$200,000             |
| % change   | 324.4%            | 32.1%             | 133.9%              | -43.5%                | 0.0%                  |

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

## Work Study and Technology Investment (ALI 226601)

| FY 2016<br>Actual   | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimate | FY 2020<br>Introduced | FY 2021<br>Introduced |
|---|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| <b>Fund 4M50 ALI 226601, Work Study and Technology Investment</b> |                   |                   |                     |                       |                       |
| \$61,483  | \$63,223          | \$43,185          | \$461,521           | \$299,645             | \$300,000             |
| % change  | 2.8%              | -31.7%            | 968.7%              | -35.1%                | 0.1%                  |

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 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.

## Food Service Program (ALI 226622)

| FY 2016<br>Actual                                 | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimate | FY 2020<br>Introduced | FY 2021<br>Introduced |
|---|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| <b>Fund 5NJ0 ALI 226622, Food Service Program</b> |                   |                   |                     |                       |                       |
| \$9,000   | \$8,743           | \$7,974           | \$9,500             | \$10,162              | \$10,500              |
| % change  | -2.9%             | -8.8%             | 19.1%               | 7.0%                  | 3.3%                  |

This line item is used for the part-time cashier position at OSB. Revenue received from staff purchases of meals at OSB 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 226626)

| FY 2016<br>Actual                           | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimate | FY 2020<br>Introduced | FY 2021<br>Introduced |
|---|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| <b>Fund 3100 ALI 226626, Federal Grants</b> |                   |                   |                     |                       |                       |
| \$1,200,036                                 | \$112,853         | \$343,373         | \$378,500           | \$773,386             | \$778,500             |
| % change                                    | -90.6%            | 204.3%            | 10.2%               | 104.3%                | 0.7%                  |

These funds are from a variety of federal grants passed through ODE. These include Individuals with Disabilities Education Act (IDEA), Improving Teacher Quality, 21st Century Community Learning Centers, and School Breakfast and School Lunch Program funding. The funds are used as specified in the federal grants for purposes that include teachers' salaries, professional development, child nutrition, providing after school programs that offer academic enrichment services, and other activities. This line item also supports OSB's work facilitating early intervention services for children ages zero to three in conjunction with the Department of Developmental Disabilities. The program serves approximately 300 children and families throughout the state.

## Ohio Transition Collaborative (ALI 226621)

| FY 2016<br>Actual  | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimate | FY 2020<br>Introduced | FY 2021<br>Introduced |
|--|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| <b>Fund 3DT0 ALI 226621, Ohio Transition Collaborative</b> |                   |                   |                     |                       |                       |
| \$240,146  | \$92,491          | \$120,636         | \$650,000           | \$260,369             | \$265,00              |
| % change   | -61.5%            | 30.4%             | 438.8%              | -59.9%                | 1.8%                  |

These federal funds are transferred from the Opportunities for Ohioans with Disabilities (OOD) Agency 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 staff and contractors use the funds to provide therapeutic services to special needs individuals during the summer months when school is not in session. OSB receives reimbursement through OOD for the services provided.

**Medicaid Professional Services Reimbursement (ALI 226643)**

| FY 2016<br>Actual                            | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimate | FY 2020<br>Introduced | FY 2021<br>Introduced |
|--|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| <b>Fund 3140 ALI 370601, Federal Support</b> |                   |                   |                     |                       |                       |
| \$50,000                                     | \$50,000          | \$96,539          | \$100,000           | \$100,000             | \$100,000             |
| % change                                     | 0.0%              | 93.1%             | 3.6%                | 0.0%                  | 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           |
| <b>Report For: Main Operating Appropriations Bill</b> |        |  | <b>Version: As Introduced</b> |                      |                      |                    |                      |                    |
| <b>OSB Ohio State School for the Blind</b>            |        |  |                               |                      |                      |                    |                      |                    |
| GRF   | 226321 | Operations                                   | \$ 9,979,046                  | \$ 10,507,510        | \$ 12,440,519        | 18.40%             | \$ 12,576,088        | 1.09%              |
| <b>General Revenue Fund Total</b>                     |        |  | <b>\$ 9,979,046</b>           | <b>\$ 10,507,510</b> | <b>\$ 12,440,519</b> | <b>18.40%</b>      | <b>\$ 12,576,088</b> | <b>1.09%</b>       |
| 4H80  | 226602 | Education Reform Grants                      | \$ 151,322                    | \$ 354,000           | \$ 200,000           | -43.50%            | \$ 200,000           | 0.00%              |
| 4M50  | 226601 | Work Study and Technology Investment         | \$ 43,185                     | \$ 461,521           | \$ 299,645           | -35.07%            | \$ 300,000           | 0.12%              |
| 5NJ0  | 226622 | Food Service Program                         | \$ 7,974                      | \$ 9,500             | \$ 10,162            | 6.97%              | \$ 10,500            | 3.33%              |
| <b>Dedicated Purpose Fund Group Total</b>             |        |  | <b>\$ 202,482</b>             | <b>\$ 825,021</b>    | <b>\$ 509,807</b>    | <b>-38.21%</b>     | <b>\$ 510,500</b>    | <b>0.14%</b>       |
| 3100  | 226626 | Federal Grants                               | \$ 343,373                    | \$ 378,500           | \$ 773,386           | 104.33%            | \$ 778,500           | 0.66%              |
| 3DT0  | 226621 | Ohio Transition Collaborative                | \$ 120,636                    | \$ 650,000           | \$ 260,369           | -59.94%            | \$ 265,000           | 1.78%              |
| 3P50  | 226643 | Medicaid Professional Services Reimbursement | \$ 96,539                     | \$ 100,000           | \$ 100,000           | 0.00%              | \$ 100,000           | 0.00%              |
| <b>Federal Fund Group Total</b>                       |        |  | <b>\$ 560,548</b>             | <b>\$ 1,128,500</b>  | <b>\$ 1,133,755</b>  | <b>0.47%</b>       | <b>\$ 1,143,500</b>  | <b>0.86%</b>       |
| <b>Ohio State School for the Blind Total</b>          |        |  | <b>\$ 10,742,076</b>          | <b>\$ 12,461,031</b> | <b>\$ 14,084,081</b> | <b>13.03%</b>      | <b>\$ 14,230,088</b> | <b>1.04%</b>       |