

Ohio State School for the Blind

Edward Millane, Budget Analyst

- Total budget increases by 7.3% in FY 2006 and 1.7% in FY 2007
- GRF funding increases by 1.5% in FY 2006 and 1.7% in FY 2007
- Serves approximately 129 blind or visually impaired students from 72 school districts in 52 counties

OVERVIEW

Duties and Responsibilities

Established in 1837, the Ohio State School for the Blind (OSB), located in Columbus, is a state-supported, national accredited educational and residential facility that provides free services to Ohio's school-aged children with visual, sensory, and developmental disabilities. The OSB operates according to a charter from the State Board of Education and is under the control and supervision of the Board and the Department of Education. Its educational program must meet the same minimum state standards that apply to any other public schools. The OSB also follows the same state Operating Standards for Ohio Schools Serving Children with Disabilities (Rule 3301-51-02).

The OSB's goal is to enable its students to become self-sufficient and contributing members of society. Accordingly, the school is dedicated to students' intellectual, social, physical, and emotional growth. The OSB'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.

Currently, the OSB serves about 129 students, ranging in age from 5 to 22 years old, representing a wide cross-section of ability and achievement levels and varying degrees of vision loss. In addition, the OSB operates several outreach programs that provide support services and professional development opportunities to school districts across the state. All teachers at the OSB are regarded as "highly qualified" as determined by the state under the federal No Child Left Behind Act (NCLB).

Agency in Brief

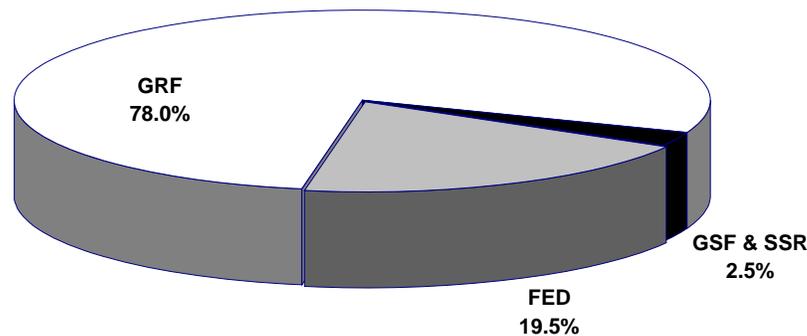
Agency In Brief					
Number of Employees*	Total Appropriations-All Funds		GRF Appropriations		Appropriation Bill(s)
	2006	2007	2006	2007	
134	\$9.35 million	\$9.50 million	\$7.29 million	\$7.41 million	Am. Sub. H.B. 66

*Employee count obtained from the Ohio State School for the Blind as of June 2005.

Summary of Am. Sub. H.B. 66 Appropriations

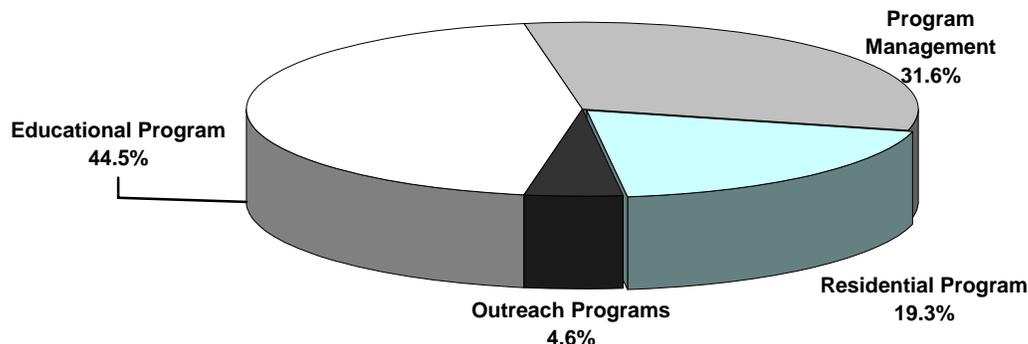
The enacted budget appropriates total funding of \$9,345,309 in FY 2006, an increase of 7.3% from the FY 2005 expenditure level. Total funding for FY 2007 is \$9,499,729, an increase of 1.7%, over the FY 2006 appropriation level. GRF funding increases by approximately 1.5% in FY 2006 and 1.7% in FY 2007. Chart 1 shows the OSB's biennial budget by fund group. As can be seen from the chart, 78.0% of the OSB's biennial budget comes from the GRF. Federal funding accounts for 19.5%, while state special revenue and general services fund groups account for the remaining 2.5%.

Chart 1. The OSB FY 2006 - FY 2007 Budget by Fund Group



The OSB has four program series and a total of ten programs. As can be seen in Chart 2, the Educational Program Development and Implementation program series, the OSB's largest program series, makes up 44.5% of the total biennial budget. The second largest program series, Program Management, is at 31.6% followed by the Residential Program and Services program series at 19.3%. The Outreach Programs and Services program series accounts for the remaining 4.6%. Overall, the OSB estimates that approximately 93.0% of the total budget goes towards student support, education, and services, with the remaining 7.0% funding administrative services.

Chart 2. The OSB FY 2006 - FY 2007 Budget by Program Series



ANALYSIS OF THE ENACTED BUDGET

Program Series 1

Educational Program Development and Implementation

Purpose: To support the educational needs of the specialized population of blind and visually impaired children at the Ohio School for the Blind, including those who are developmentally handicapped or multi-handicapped.

The following table shows the line items and the portion of the funding levels from these items that are used to fund the Educational Program Development and Implementation program series. Some line items are used to fund multiple programs in different program series. As a result, each line item's appropriations shown in the table, below, may not be the total appropriations for that item.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	226-100	Personal Services	\$2,382,672	\$2,428,707
GRF	226-200	Maintenance	\$71,951	\$71,951
GRF	226-300	Equipment	\$21,312	\$21,312
General Revenue Fund Subtotal			\$2,475,935	\$2,521,970
State Special Revenue Fund				
4M5	226-601	Student Activity & Work Study	\$169,965	\$169,965
State Special Revenue Fund Subtotal			\$169,965	\$169,965
Federal Special Revenue Fund				
3P5	226-643	Medicaid Professional Services Reimbursement	\$81,000	\$81,000
310	226-626	Coordinating Unit	\$1,442,127	\$1,448,707
Federal Special Revenue Fund Subtotal			\$1,523,127	\$1,529,707
Total Funding: Educational Program Development and Implementation			\$4,169,027	\$4,221,642

The Educational Program Development and Implementation program series contains three programs. Program 1.01, Standard Visually Impaired Education Program, receives 51.3% of the funding in the series, Program 1.02, Developmentally Handicapped Education Program, receives 19.1%, and Program 1.03, Multi-Handicapped Education Program, receives 29.6%. Of the \$8.4 million in total biennial funding for this program series, 59.6% comes from the general revenue fund, 4.0% from the state special revenue fund group, and 36.4% from the federal special revenue fund group.

Program 1.01, Standard Visually Impaired Education, provides for the implementation of classroom instruction and the educational needs of approximately 75 blind or visually impaired students in grades K through 12. The primary goals and objectives of the program are to provide students with the opportunity to achieve academically, develop communication, Braille, and technology skills, identify post high school training and employment opportunities, and assist students in acquiring independent living skills. All of the students are required to take state mandated tests and meet the same minimum state academic standards. In addition to receiving classroom instruction, students are also provided daily living skills, career exploration, and work simulation experiences.

Nearly 87.0% of the total \$4.3 million biennial funding for this program comes from the GRF. The GRF funding supports the wages and benefits of one counselor and 23 teachers, related service therapists, and classroom aides. Additional funding from the state special revenue and federal fund groups supports the purchase of updated technology and instructional materials, as well as classroom equipment.

Program 1.02, Developmentally Handicapped Education, supports the implementation of classroom instruction and related services for 18 students in K through 12 who are cognitively handicapped as well as blind or visually impaired. In this program, students not only receive classroom instruction but are also provided with speech therapy, occupational therapy, physical therapy, orientation and mobility, adaptive physical education, vocational orientation, daily living skills, and career exploration/work simulation experiences. These students are also required to follow the minimum state academic standards and take all or part of the state mandated tests.

Of the \$1.6 million in total biennial funding for this program, 54.7% comes from the federal special revenue fund group, 39.6% from GRF, and 5.7% from the state special revenue fund group. Funds from Fund 310 appropriation item 226-626, Coordinating Unit, and GRF appropriation item 226-100, Personal Services, will be used to support the wages and benefits for the 11 teachers, related service therapists, and classroom aides. The additional GRF, state special revenue, and federal funding for the program will support the purchase of updated technology and instructional materials, as well as classroom equipment.

Program 1.03, Multi-Handicapped Education, provides funding for the implementation of classroom instruction and related services for 36 students in grades K through 12 with multiple handicaps in addition to blindness and visual impairments. The program's focus is to maximize the development of communication skills, orientation and mobility skills, and daily living and self-help skills that will assist them in living in an independent or semi-independent environment in their community. Student progress in the program is largely measured against the goals and objectives identified in their Individual Education Plans (IEPs).

Of the \$2.5 million in total biennial funding for this program, 75.1% comes from the federal special revenue fund group and 24.9% from GRF funding. Funds from Fund 310 appropriation item 226-626, Coordinating Unit, and GRF appropriation item 226-100, Personal Services, will be used to support the wages and benefits for the 22 program teachers, related service therapists, and classroom aides. The additional GRF and federal moneys for the program support the purchase of updated technology, instructional materials, classroom equipment, and daily living supplies.

Program Series 2

Residential Program and Services

Purpose: To provide residential and support services for students living on campus.

The following table shows the line items and the portion of the funding levels from these items that are used to fund the Residential Program and Services program series. Some line items are used to fund multiple programs in different program series. As a result, each line item's appropriations shown in the table, below, may not be the total appropriations for that item.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	226-100	Personal Services	\$1,614,779	\$1,645,884
GRF	226-200	Maintenance	\$25,354	\$25,354
GRF	226-300	Equipment	\$21,314	\$21,314
General Revenue Fund Subtotal			\$1,661,447	\$1,692,552
State Special Revenue Fund				
4M5	226-601	Student Activity & Work Study	\$44,513	\$44,513
State Special Revenue Fund Subtotal			\$44,513	\$44,513
Federal Special Revenue Fund				
3P5	226-643	Medicaid Professional Services Reimbursement	\$54,000	\$54,000
310	226-626	Coordinating Unit	\$43,282	\$43,282
Federal Special Revenue Fund Subtotal			\$97,282	\$97,282
Total Funding: Residential Program and Services			\$1,803,242	\$1,834,347

The Residential Program and Services program series contains three programs. Program 2.01, Residential Program and Services, receives 73.1% of the funding in the series, Program 2.02, Health Care Services, receives 24.4%, and Program 2.03, Vocational Education Services, receives 2.5%. Of the \$3.6 million in total biennial funding for this program series, 92.2% comes from the general revenue fund, 5.3% from the federal special revenue fund group, and 2.5% from the state special revenue fund group.

Program 2.01, Residential Program and Services, supports the direct service and support staff for implementing the residential program, which promotes the personal and social development of the students and intends to prepare the students to live independently in the community after graduation. Over 70% of students participate in the program. There are three different types of living environments at the OSB including group living in cottages, independent living that provides daily living and self-help skills, and apartment living. The students' resident districts provide transportation to the OSB on Sunday afternoons and return to pick up the students on Friday after the school day is over. The program is in operation from the last Monday in August to the end of the school year in June.

Of the \$2.7 million in total biennial funding for this program, 95.2% comes from GRF funding and 4.8% comes from the federal special revenue fund group. Funds from GRF appropriation item 226-100, Personal Services, which makes up nearly 92.0% of the program's total funding, supports the wages and benefits for 29.5 program employees, including youth leaders and youth leader supervisors. The additional GRF and federal funding provides residential living skill supplies such as household supplies, recreational trips, office materials, televisions, and beds.

Program 2.02, Health Care Services, provides direct nursing services for the school and residential programs. Funds from GRF appropriation item 226-100, Personal Services, support five medical staff, including one registered nurse shared with the Ohio School for the Deaf, who are on staff 24 hours a day from Sunday afternoon until Friday when the students leave. Fund 3P5 appropriation item 226-643, Medicaid Professional Services Reimbursement, provides funding for the purchase of medical equipment and supplies.

Program 2.03, Vocational Education Services, provides support for the sign-making program, which produces nameplates, door signage, and other items that are sold to the staff and general public. This self-supporting program provides work experience for those students enrolled in the program. Funds are used to purchase the materials to make the signs and other items. The enacted budget renames Fund 4M5 to the Student Activity and Work Fund and places the Fund in the state treasury.

Program Series 3

Outreach Programs and Services

Purpose: To provide outreach services to local school districts statewide to assist in meeting the educational needs of the blind and visually impaired that are being served in their home communities.

The following table shows the line items and the portion of the funding levels from these items that are used to fund the Outreach Programs and Services program series. Some line items are used to fund multiple programs in different program series. As a result, each line item's appropriations shown in the table, below, may not be the total appropriations for that item.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	226-100	Personal Services	\$246,956	\$251,684
General Revenue Fund Subtotal			\$246,956	\$251,684
General Services Fund				
4H8	226-602	Education Reform Grants	\$12,620	\$12,620
General Services Fund Subtotal			\$12,620	\$12,620
Federal Special Revenue Fund				
3P5	226-643	Medicaid Professional Services Reimbursement	\$45,000	\$75,000
310	226-626	Coordinating Unit	\$116,591	\$110,011
Federal Special Revenue Subtotal			\$161,591	\$185,011
Total Funding: Outreach Programs and Services			\$421,167	\$449,315

The Outreach Programs and Services program series contains three programs. Program 3.01, Educational Clinic, receives 77.6% of the funding in the series, Program 2.02, Observation and School Visits, receives 4.6%, and Program 2.03, Professional Development, receives 17.8%. Of the \$870,482 in total biennial funding for this program series, 57.3% comes from the general revenue fund, 39.8% from the federal special revenue fund group, and 2.9% from the general services fund group.

Program 3.01, Educational Clinic, provides assistance to school districts for the assessment and evaluations of blind or visually impaired students through the multi-factored evaluation (MFE). The OSB performs approximately 45 to 50 MFEs per year. Once a valuation is completed, a detailed report on the needs and abilities of the student is provided to the school district and the student's family. The OSB then

provides technical assistance to the district in implementing these recommendations. The MFE report is generally used in developing the student's Individual Education Plan (IEP).

Of the \$675,279 in total biennial funding for this program, 68.0% comes from the GRF, and 32.0% comes from federal funds. A portion of the program funding will be used to fill the Education Clinic Coordinator position, which will coordinate the services of approximately 12 staff persons who help with student evaluations. The remaining funding will support one therapist and one specialist and some other costs associated with MFEs.

Program 3.02, Observation and School Visits, allows the OSB to assist local school districts in meeting the needs of their visually impaired and blind students. Upon request of school districts, the OSB outreach staff will observe the student who may need additional assistance in their local classrooms. It also allows the local school districts to determine whether or not these students are being served appropriately at the local level or whether the students would be in a better environment if served by the OSB instead. On average the OSB makes approximately 20 to 25 visits to local school districts per year. Funding in this program helps support the wages of 12 teachers for their time spent on visiting various local school districts.

Program 3.03, Professional Development, offers professional development training to special education and regular education teachers who are working with blind, deaf/blind, and visually impaired students in local school districts. Over the last six years, over 850 teachers, support staff, and administrators in over 62 counties have taken part in the training programs offered by the OSB in collaboration with The Ohio State University, Bowling Green State University, Pennsylvania College of Optometry, and the Ohio Resource Center for Low Incidence Service Center. Funding for this program support staff development and parent training for individuals working with or supporting children with special needs.

Program Series 4
Program Management

Purpose: To provide administrative support of the operation of the school and residential programs.

The following table shows the line items and the portion of the funding levels from these items that are used to fund the Program Management program series. Some line items are used to fund multiple programs in different program series. As a result, each line item's appropriations shown in the table, below, may not be the total appropriations for that item.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	226-100	Personal Services	\$2,225,434	\$2,267,986
GRF	226-200	Maintenance	\$606,857	\$606,857
GRF	226-300	Equipment	\$70,663	\$70,663
General Revenue Fund Subtotal			\$2,902,954	\$2,945,506
State Special Revenue Fund				
4M5	226-601	Student Activity & Work Study	\$2,919	\$2,919
State Special Revenue Fund Subtotal			\$2,919	\$2,919
General Services Fund				
4H8	226-602	Education Reform Grants	\$9,000	\$9,000
General Services Fund Subtotal			\$9,000	\$9,000
Federal Special Revenue Fund				
310	226-626	Coordinating Unit	\$37,000	\$37,000
Federal Special Revenue Subtotal			\$37,000	\$37,000
Total Funding: Program Management			\$2,951,873	\$2,994,425

Program series 4 has only one program, Program Management. This program provides support services for all of the OSB's education and residential programs. Some of these support services include administration, business and fiscal operations, building and ground maintenance, security, food service, and technology infrastructure.

Of the \$5.9 million in total biennial funding for this program, 98.4% comes from the general revenue fund, while the remaining 1.6% comes from state special revenue, general services, and federal special revenue fund groups. Funding from GRF appropriation item 226-100, Personal Services, supports 39 employees who provide the administrative and service support at the OSB. The remaining GRF funding, as well as the other funding sources, will be used for office and grounds maintenance equipment, a Braille printer, office furniture, etc.

The enacted budget allows the OSB to apply for and administer federal grants directly. Previously, federal funds for the OSB were generally passed through the Department of Education since the OSB is under the supervision of the Department.