

# Ohio State School for the Blind

*Jenna Scheurman, Fiscal Intern*

- GRF funding increases by 6.7% in FY 2008 and 5.4% in FY 2009
- Provides on-site services to 145 students and outreach services to many more blind or visually impaired children across the state
- About half of the students live on campus.

## OVERVIEW

### Duties and Responsibilities

Established in 1837, the Ohio State School for the Blind (OSB) is a state-supported educational and residential facility that provides free services to Ohio's school-aged children with visual, sensory, and developmental disabilities. Located in Columbus, OSB is under the control and supervision of the State Board of Education and the Department of Education. OSB's goal is to enable its students to become self-sufficient and contributing members of society. Accordingly, the school is committed to the intellectual, social, physical, and emotional growth of students with visual impairments, including those with multiple disabilities. OSB's mission is to work cooperatively with students, families, and the community to provide an effective, enjoyable educational experience through specialized curriculum, equipment, and material, and individualized, disability-specific instruction to develop each student's unique potential.

Of the over 1,500 school-aged visually impaired children in the state, about 145 are enrolled at OSB. The vast majority of visually impaired children are educated in their resident districts. OSB operates several outreach programs that provide technical assistance, professional development, materials, and resources to families with children who are visually impaired and to local school districts that serve these visually impaired children across the state. Students enrolled at OSB range in age from 5 to 22 years and represent a wide cross-section of ability and achievement levels and varying degrees of vision loss. Approximately 50 to 75 students live on campus during the school year. The remaining students are transported daily to the school.

### Agency in Brief

Agency In Brief					
Number of Employees*	Total Appropriations-All Funds		GRF Appropriations		Appropriation Bill(s)
	2008	2009	2008	2009	
134	\$10.74 million	\$11.17 million	\$7.91 million	\$8.34 million	Am. Sub. H.B. 119

\*Employee count obtained from the Department of Administrative Services (DAS) as of June 2007.

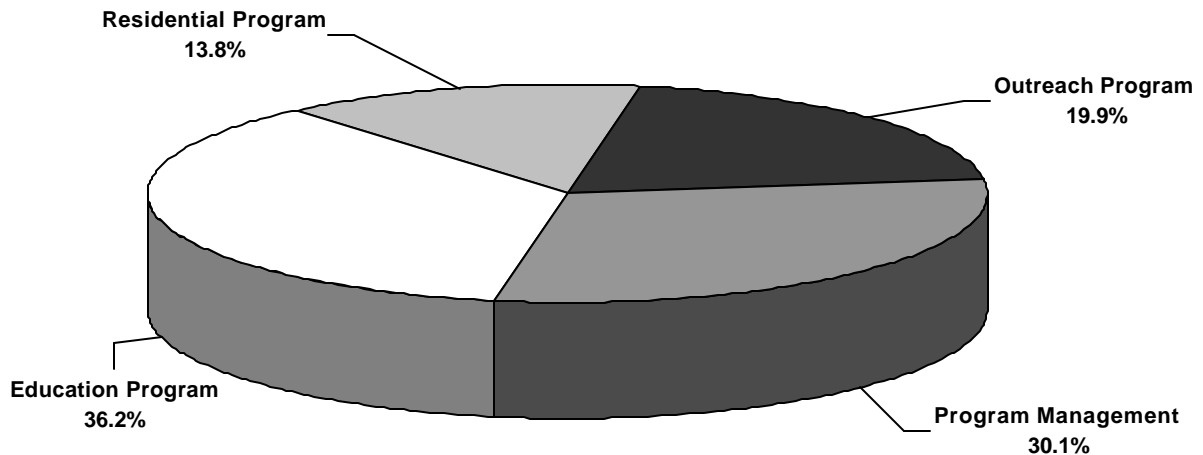
The appropriations for OSB total approximately \$10.74 million in FY 2008 and \$11.17 million in FY 2009. Of the \$21.9 million in total biennial funding, 74.2% comes from the General Revenue Fund (GRF), 25.3% from federal funds, 2.0% from the State Special Revenue Fund (SSR) group, and 0.3% from the General Services Fund (GSF) group. Table 1 below shows the appropriations by fund group. As seen from the table, while the overall budget increases by 3.2% in FY 2008 and 4.0% in FY 2009, GRF funding actually increases by 6.7% in FY 2008 and 5.4% in FY 2009. GRF increases occur entirely

in line item 221-100, Personal Services, which receives increases of 7.6% in FY 2008 and 6.0% in FY 2009. These increases are mainly used to pay for the contractual pay increase and health insurance cost increase of existing employees, the planned increase in outreach services to school districts, and the recruitment of experienced teachers. The much smaller overall budget increases in FY 2008 is mainly due to an anticipated 6% decrease in federal Medicaid reimbursements for services provided to Medicaid-eligible students.

<b>Fund Group</b>	<b>FY 2007 (estimate)</b>	<b>FY 2008</b>	<b>% Change, FY 2007-FY 2008</b>	<b>FY 2009</b>	<b>% Change, FY 2008-FY 2009</b>
General Revenue	\$7,411,713	\$7,910,569	6.7%	\$8,336,760	5.4%
General Services	\$37,514	\$37,514	0.0%	\$37,514	0.0%
State Special Revenue	\$217,396	\$217,397	0.0%	\$217,397	0.0%
Federal Special Revenue	\$2,741,892	\$2,577,105	-6.0%	\$2,577,105	0.0%
<b>Total OSB</b>	<b>\$10,408,515</b>	<b>\$10,742,585</b>	<b>3.2%</b>	<b>\$11,168,776</b>	<b>4.0%</b>

The appropriations for OSB are organized into four program series that include a total of five programs. Chart 3 presents the appropriations by program series. The details of each program series and program are provided in the Analysis of the Budget section. As seen from the chart, education and residential programs that directly serve students enrolled at OSB account for a combined 50.0% of the appropriations. The other 50.0% goes to outreach services (19.9%) and agency support (30.1%).

**Chart 3: Biennial Appropriations by Program Series**



## ANALYSIS OF THE BUDGET

### Program Series

### 1: Education Program

**Purpose:** This program series supports the educational needs of the specialized population of blind and visually impaired children at OSB, including those who are developmentally or multi-handicapped.

The following table shows the funding level for the Education Program program series.

Fund	ALI	Title	FY 2008	FY 2009
<b>General Revenue Fund (GRF)</b>				
GRF	226-100	Personal Services	\$2,385,102	\$2,550,944
GRF	226-200	Maintenance	\$14,302	\$14,302
GRF	226-300	Equipment	\$1,228	\$1,228
<b>General Revenue Fund Subtotal</b>			<b>\$2,400,632</b>	<b>\$2,566,474</b>
<b>General Services Fund (GSF)</b>				
4H8	226-602	School Improvement Grants	\$37,514	\$37,514
<b>General Services Fund Subtotal</b>			<b>\$37,514</b>	<b>\$37,514</b>
<b>State Special Revenue Fund (SSR)</b>				
4M5	226-601	Work Study & Donations	\$119,775	\$119,775
<b>State Special Revenue Fund Subtotal</b>			<b>\$119,775</b>	<b>\$119,775</b>
<b>Federal Special Revenue Fund (FED)</b>				
310	226-626	Multi-handicapped Student Support	\$1,324,435	\$1,324,435
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$1,324,435</b>	<b>\$1,324,435</b>
<b>Total Funding: Education Program</b>			<b>\$3,882,356</b>	<b>\$4,048,198</b>

The Education Program program series contains one program, the Visually Impaired Education Program. The budget provides increases of 4.4% in FY 2008 and 4.3% in FY 2009 for this program series. Of the \$7.9 million in total biennial funding for this program series, 62.6% comes from the GRF, 33.5% from federal funds, 3.0% from the SSR, and 0.9% from the GSF.

The Visually Impaired Education Program provides residential educational services to school-aged visually impaired students enrolled at OSB. The educational program provides instruction and support services to students with wide ranges of ability and achievement levels. Students are placed in one of three educational programs based on the needs identified by each student's Multi-Factored Evaluation (MFE) and Individual Education Program (IEP). These programs are: the regular education program, the modified curriculum program, and the multi-handicapped program. The funding for the Visually Impaired Education Program supports the wages and benefits of 56 education employees, including teachers, related service therapists, and classroom aides. It also supports the upgrade of instructional materials and technology, including Braille books, Braillelite note takers, Braille embossers, and various specialized computer programs.

**Program Series****2: Residential Program**

**Purpose:** This program series provides the residential and support services for the students living on campus.

The following table shows the funding levels for the Residential Program program series.

Fund	ALI	Title	FY 2008	FY 2009
<b>General Revenue Fund (GRF)</b>				
GRF	226-100	Personal Services	\$1,395,555	\$1,461,842
GRF	226-200	Maintenance	\$28,457	\$28,457
GRF	226-300	Equipment	\$7,000	\$7,000
<b>General Revenue Fund Subtotal</b>			<b>\$1,431,012</b>	<b>\$1,497,299</b>
<b>State Special Revenue Fund (SSR)</b>				
4M5	226-601	Work Study & Donations	\$10,666	\$10,666
<b>State Special Revenue Fund Subtotal</b>			<b>\$10,666</b>	<b>\$10,666</b>
<b>Federal Special Revenue Fund (FED)</b>				
310	226-626	Multi-handicapped Student Support	\$41,801	\$41,801
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$41,801</b>	<b>\$41,801</b>
<b>Total Funding: Residential Program</b>			<b>\$1,483,479</b>	<b>\$1,549,766</b>

The Residential Program program series contains two programs. These programs and their shares of the funding for this program series are:

- **Program 2.01: Residential Program - 80.1%**
- **Program 2.02: Student Health Care Services - 19.9%**

The budget provides increases of 3.3% in FY 2008 and 4.5% in FY 2009 for this program series. Of the \$3.0 million in total biennial funding for this program series, 96.5% comes from the GRF, 0.7% from federal funds, and 2.8% from the SSR.

Program 2.01, 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. The Residential Program provides three types of living and learning environments for the students which include group living, independent living, and apartment living. The funding for the program supports the wages and benefits of 29.5 employees maintaining residential services and supervision 24 hours a day. It also funds daily living necessities related to residential living, including housekeeping, cooking, and recreational supplies, and the general maintenance of the living cottages and student apartments.

Program 2.02, Student Health Care Services, provides direct nursing services and medical services, including eye examinations, to students enrolled at OSB. Nursing is provided on a 24-hour basis from Sunday afternoon until Friday afternoon when students leave for the weekend. The funding provided for this program supports the wages and benefits of four medical-related employees, including one registered nurse OSB shares with the Ohio School for the Deaf, and finances low-vision eye examinations that are required annually for students enrolled at OSB.

**Program Series****3: Outreach Program**

**Purpose:** This program series provides outreach services available 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 funding levels for the Outreach Program program series.

Fund	ALI	Title	FY 2008	FY 2009
<b>General Revenue Fund (GRF)</b>				
GRF	226-100	Personal Services	\$1,120,828	\$1,314,890
GRF	226-200	Maintenance	\$6,200	\$6,200
<b>General Revenue Fund Subtotal</b>			<b>\$1,127,028</b>	<b>\$1,321,090</b>
<b>Federal Special Revenue Fund (FED)</b>				
310	226-626	Multi-handicapped Student Support	\$950,531	\$950,531
<b>Federal Special Revenue Subtotal</b>			<b>\$950,531</b>	<b>\$950,531</b>
<b>Total Funding: Outreach Program</b>			<b>\$2,077,559</b>	<b>\$2,271,621</b>

The Outreach Program program series contains one program, the Outreach Program. The budget provides increases of 3.3% in FY 2008 and 9.3% in FY 2009 for this program series. Of the \$4.3 million in total biennial funding for this program series, 56.3% comes from the GRF and the other 43.7% comes from federal funds.

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 serves as the statewide resource center for the education of school-age blind and visually impaired learners. Major activities of the outreach program include: educator outreach support, student assessment services, parent mentoring, the Center for Instructional Supports and Materials (CISAM), Ohio Instructional Materials Access Center (OIMAC), orientation and mobility services, and summer camps.

**Program Series****4: Program Management**

**Purpose:** This program series provides administrative support of the operation of the school and residential programs.

The following table shows the funding levels for the Program Management program series.

Fund	ALI	Title	FY 2008	FY 2009
<b>General Revenue Fund (GRF)</b>				
GRF	226-100	Personal Services	\$2,191,642	\$2,191,642
GRF	226-200	Maintenance	\$655,195	\$655,195
GRF	226-300	Equipment	\$105,060	\$105,060
<b>General Revenue Fund Subtotal</b>			<b>\$2,951,897</b>	<b>\$2,951,897</b>
<b>State Special Revenue Fund (SSR)</b>				
4M5	226-601	Work Study & Donations	\$86,956	\$86,956
<b>State Special Revenue Fund Subtotal</b>			<b>\$86,956</b>	<b>\$86,956</b>
<b>Federal Special Revenue Fund (FED)</b>				
310	226-626	Multi-handicapped Student Support	\$210,338	\$210,338
3P5	226-643	Medicaid Services Reimbursement	\$50,000	\$50,000
<b>Federal Special Revenue Subtotal</b>			<b>\$260,338</b>	<b>\$260,338</b>
<b>Total Funding: Program Management</b>			<b>\$3,299,191</b>	<b>\$3,299,191</b>

The Program Management program series contains one program, Program Management and Support Services. The budget provides an increase of 1.9% in FY 2008 and flat funding in FY 2009 for this program series. Of the \$6.6 million in total biennial funding for this program series, 89.5% comes from the GRF and the remaining 10.5% comes from the SSR (2.6%) and federal funds (7.9%).

Program Management and Support Services provides administrative support services for all programs administered by OSB. Some of these support services include administration, business and fiscal operations, building and ground maintenance, security, food service, and technology infrastructure. The funding for this program supports the wages and benefits of 39 administrative and support staff members and the general operations of OSB.

**FY 2008 - 2009 Final Appropriation Amounts**

**All Fund Group**

**Line Item Detail by Agency**

FY 2005:      FY 2007 Adj.      FY 2008      % Change      FY 2009      % Change  
 FY 2006: Appropriations: Appropriations: 2007 to 2008: Appropriations: 2008 to 2009:

**Report For: Main Operating Appropriations Bill**

**Version: Enacted**

**OSB School for the Blind, Ohio State**

GRF	226-100	Personal Services	\$ 6,356,271	\$ 6,394,206	\$ 6,594,261	\$ 7,093,127	7.57%	\$ 7,519,318	6.01%
GRF	226-200	Maintenance	\$ 682,379	\$ 767,298	\$ 704,163	\$ 704,154	0.00%	\$ 704,154	0.00%
GRF	226-300	Equipment	\$ 143,946	\$ 45,954	\$ 113,289	\$ 113,288	0.00%	\$ 113,288	0.00%
<b>General Revenue Fund Total</b>			<b>\$ 7,182,596</b>	<b>\$ 7,207,458</b>	<b>\$ 7,411,713</b>	<b>\$ 7,910,569</b>	<b>6.73%</b>	<b>\$ 8,336,760</b>	<b>5.39%</b>
4H8	226-602	School Improvement Grants	\$ 30,467	\$ 21,410	\$ 37,514	\$ 37,514	0.00%	\$ 37,514	0.00%
<b>General Services Fund Group Total</b>			<b>\$ 30,467</b>	<b>\$ 21,410</b>	<b>\$ 37,514</b>	<b>\$ 37,514</b>	<b>0.00%</b>	<b>\$ 37,514</b>	<b>0.00%</b>
310	226-626	Multi-Handicapped Student Support	\$ 1,370,287	\$ 2,144,000	\$ 2,531,892	\$ 2,527,105	-0.19%	\$ 2,527,105	0.00%
3P5	226-643	Medicaid Services Reimbursement	\$ 98,251	\$ 26,830	\$ 210,000	\$ 50,000	-76.19%	\$ 50,000	0.00%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 1,468,538</b>	<b>\$ 2,170,830</b>	<b>\$ 2,741,892</b>	<b>\$ 2,577,105</b>	<b>-6.01%</b>	<b>\$ 2,577,105</b>	<b>0.00%</b>
4M5	226-601	Work Study and Donations	\$ 27,637	\$ 99,456	\$ 217,396	\$ 217,397	0.00%	\$ 217,397	0.00%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 27,637</b>	<b>\$ 99,456</b>	<b>\$ 217,396</b>	<b>\$ 217,397</b>	<b>0.00%</b>	<b>\$ 217,397</b>	<b>0.00%</b>
<b>School for the Blind, Ohio State Total</b>			<b>\$ 8,709,238</b>	<b>\$ 9,499,153</b>	<b>\$ 10,408,515</b>	<b>\$ 10,742,585</b>	<b>3.21%</b>	<b>\$ 11,168,776</b>	<b>3.97%</b>