

Ohio State School for the Blind

House Primary and Secondary Education Subcommittee

Edward Millane, Budget Analyst

Legislative Service Commission

March 8, 2005

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LSC Redbook
for the
Ohio State School for the Blind
House Primary and Secondary Education Subcommittee

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March 8, 2005

Ohio State School for the Blind

- Total budget increases by 4.6% in FY 2006 and 1.7% in FY 2007
- GRF funding increases by 1.3% in FY 2006 and 1.7% in FY 2007
- Serves approximately 129 blind or visually impaired students from 72 school districts in 52 different counties

OVERVIEW

Agency review

The Ohio State School for the Blind (OSB), located in Columbus, is a state-supported educational and residential facility that provides free services to Ohio's school-aged children with visual, sensory, and developmental disabilities. Established in 1837, it was the first state-supported residential school for the blind in the United States. 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 school districts. It also follows the same state Operating Standards for Ohio Schools Serving Children with Disabilities (Rule 3301-51-02). In addition, the OSB maintains an additional accreditation with the National Accreditation Council for Agencies Serving the Blind and Visually Handicapped.

The OSB's goal is to enable its students to become self-sufficient and contributing members of society. Accordingly, it 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. The students come from approximately 72 school districts in 52 different counties. Approximately 75 of the 129 students live on campus during the school year. The remaining 54 students are transported daily to the school. All of OSB's students in the regular education program are currently taking state mandated tests with some special accommodations, such as tests in Braille or in large print. The developmentally handicapped students take all or part of the tests while the multi-handicapped students take an alternative test provided by the state. In addition, the OSB operates several outreach programs that provide support services and professional development opportunities to school districts across the state.

The OSB has an annual budget of approximately \$8.9 million in FY 2005 and maintains approximately 130.5 full-time equivalent (FTE) staff, of which approximately 48 are teachers and aides. The federal No Child Left Behind act (NCLB) requires that all teachers be "highly qualified" as determined by the state. All of the OSB's teachers are certified within their specific teaching areas and therefore are highly qualified. For example, Visually Impaired (VI) certified teachers are licensed to work with blind or visually impaired students while developmentally handicapped certified teachers work with those students. The current average teacher experience at the school is approximately 16.5 years. Within a few years 30% to 40% of teachers will be eligible for retirement. How to replace them will become a major challenge since only two universities (the University of Toledo and Ohio State University) currently produce VI certified teachers.

Program Summary

The OSB divides its programming into four major areas: educational, residential, outreach support, and program management.

(1) Education: The educational program provides instruction and support services to students with wide ranges of ability and achievement levels. Students are placed in one of the three educational programs, below, based on the needs identified by each student’s Multi-Factored Evaluation (MFE) and Individual Education Plan (IEP).

Standard Visually Impaired: The standard visually impaired education program provides for the implementation of classroom instruction and related services for students whose only disability is blindness or visual impairedness. 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, and assist students in acquiring independent living skills. Approximately 75 students are enrolled in the program. All of these students are required to take state mandated tests with some special accommodations. In addition to having to meet the same minimum state academic standards, the program offers specialized training in the use of visually impaired/blind specific technology such as Braillelites, type’n’speak, and JAWS for Windows for use after graduation.

Developmentally Handicapped: The developmentally handicapped education program serves students who are cognitively handicapped and who are 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. The program serves approximately 18 students. These students are also required to follow the minimum state academic standards and take all or part of the state mandated tests.

Multi-Handicapped: The multi-handicapped education program serves students with multiple disabilities in addition to being blind or visually impaired. 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. The program currently serves about 36 students. Student progress in the program is largely measured against the goals and objectives identified in their IEPs.

(2) Residential: 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. Over 70% of students participate in the program. The majority of participants live more than an hour’s bus ride from the campus. The residential program is in operation from the last Monday in August to the end of the school year in June. 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 residential program provides three types of living and learning environments for the students: (1) group living in the cottages housing between 12 to 18 students per cottage; (2) independent living which provides a learning environment for six to eight students per cottage; and, (3) apartment living which provides a learning environment for four students in one apartment on campus. Under the residential program, students are taught daily living and self-help skills, such as meal planning, shopping, cooking, and housekeeping. The Youth Leader supervisors and their staff work with the students in each program between 3:00 p.m. and 8:00 a.m. from Sunday afternoon to the end of the school day on Friday.

As part of the residential program, the OSB offers health care services and vocational education services to the students. The health care program provides direct nursing and medical services to all students attending the school. The sign-making vocational education program 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.

(3) Outreach Support: The OSB has been providing outreach support services, free of charge, to school districts across the state for over 25 years. The program has significantly expanded its services over the last six years to include student observations, individual service assessments, Braille, orientation, and mobility to local school districts.

The educational clinic outreach program provides assistance to school districts for the assessment and evaluations of blind or visually impaired students through the multi-factored evaluation (MFE). The program conducts 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).

Upon request of school districts, the OSB outreach staff will observe the student who may need additional assistance in their own classrooms. On average the OSB makes approximately 20 to 25 visits to local school districts. The program allows the OSB to assist local school districts in meeting the needs of their visually impaired and blind students. It also allows 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.

The outreach program also 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. These outreach programs have been done 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.

(4) Program Management: Program management 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.

The FYs 2004-2005 Budget Reductions

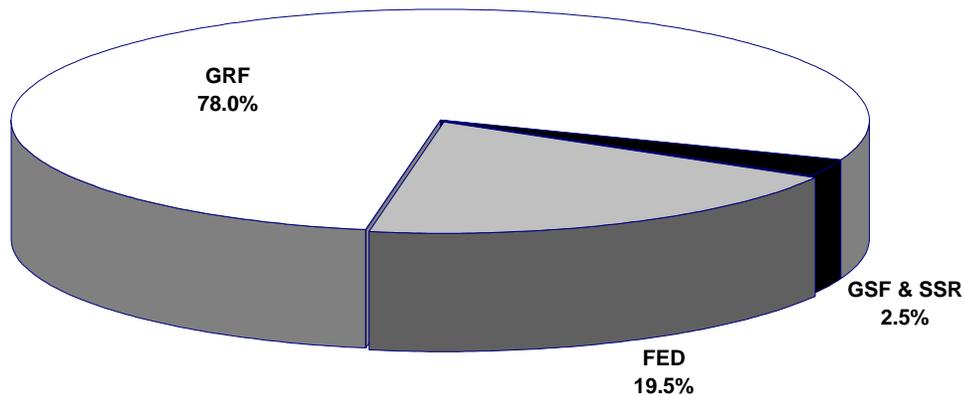
Due to the executive order, the OSB had to reduce their general revenue fund (GRF) appropriations by approximately \$70,942 in FY 2004 and approximately \$72,632 in FY 2005. According to the OSB, four employees retired or left the school in FY 2004. These four positions were left vacant in FY 2004 as a result of the budget reductions. Some of the responsibilities of these positions have been redistributed among existing staff members so that essential services have not been interrupted. The OSB is currently planning to replace these positions in FY 2005, but at lower salaries. One of the vacancies, the custodian position, has been filled recently, leaving the other three vacant.

Medicaid reimbursement money also assists the OSB in maintaining services that lose funding due to GRF budget reductions. In FY 2005, the OSB has received approximately \$143,600 in Medicaid reimbursement for support services provided to its Medicaid-eligible students. A portion of these funds is used for contracting for student services such as counseling, student transportation, and health services. Medicaid funding also covers some expenses for medical equipment and materials necessary to support the health care services. According to the executive proposal, Medicaid reimbursement in FYs 2006 and 2007 will be approximately \$180,000 and \$210,000, respectively.

Summary of FYs 2006-2007 Budget Recommendations and Issues

The executive proposal recommends a total funding of \$9,345,309 in FY 2006, an increase of 4.6% from the estimated FY 2005 expenditure level, and \$9,499,729 in FY 2007, an increase of 1.7% over the FY 2006 appropriation level. GRF funding increases by approximately 1.3% in FY 2006 and 1.7% in FY 2007. Chart 1 shows the OSB’s FY 2006-2007 biennial budget by fund group. As can be seen from the chart, approximately 78.0% of the OSB’s biennial budget comes from the GRF. Federal funding accounts for approximately 19.5%, while state special revenue and general services funding account for the remaining 2.5%.

Chart 1. The OSB Biennial Budget by Fund Group



The OSB has four program series and a total of ten programs. The table below summarizes the executive budget by these four program series. As can be seen in Table 1, the Educational Program Development and Implementation program series, the OSB’s largest program, makes up 44.5% of the biennial budget at \$8.4 million for the biennium. 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% of the total biennial budget. Overall, the OSB estimates that approximately 7% of the total budget goes towards administrative support services, with the remaining 93% funding student support, education, and service.

Program Series	Executive Recommendations FY 2006	Executive Recommendations FY 2007	Total Biennial Funding	Percentage of Total Biennial Budget
PS1: Educational Program Development and Implementation	\$4,169,027	\$4,221,642	\$8,390,669	44.5%
PS2: Residential Program and Services	\$1,803,242	\$1,834,347	\$3,637,589	19.3%
PS3: Outreach Programs and Services	\$421,167	\$449,315	\$870,482	4.6%
PS4: Program Management	\$2,951,873	\$2,994,425	\$5,946,298	31.6%
TOTALS	\$9,345,309	\$9,499,729	\$18,845,038	100.0%

The executive budget creates within the state treasury the Student Activity & Work Study Fund (Fund 4M5, formerly called the Work Study and Technology Investment Funds and not in the state treasury) to hold moneys received from donations, bequests, and the school vocational education program. The OSB is required to use money in the fund for school operating expenses and for providing scholarships to students for further training upon graduation. The executive budget also creates the Blind Student Account Fund, a custodial fund to hold moneys received from the students’ parents or guardians for use by the students in any school activities of their choice. Furthermore, the executive budget also allows the OSB to directly receive and administer any funds donated, appropriated, or granted by federal entities or third parties that are marked for educational purposes. As indicated earlier, approximately 19.5% of the OSB’s biennial budget is funded by federal grants. Under current law, federal funds for the OSB are generally passed through the Department of Education since the OSB is under the supervision of the Department.

Staffing Levels

The OSB currently has a staff of 130.5 FTEs, or approximately 14 less FTEs than its authorized level of 144.5 FTEs. Over 71.0% of the OSB staff are student service providers, including school teachers and aides, and related service providers such as orientation/mobility (OM) specialists and language/speech therapists. When food service providers and custodial and maintenance workers are taken into account, the percentage of staff serving the students directly increases to approximately 94.6%.

Table 2. The OSB Staffing Levels						
Divisions	2002	2003	2004	2005	<i>Estimated</i>	
					2006	2007
Superintendent's office	2	2	2	4	4	4
Business services	5	5	5	3	3.5	3.5
Food services	12	12	12	11	11	11
Building maintenance	23	23	20	21	21	21
Related services	10	10	10	9	13	13
Student services	31.5	31.5	34.5	34.5	34.5	34.5
School teachers and aides	49	49	49	48	48	48
Totals	132.5	132.5	132.5	130.5	135*	135*

* Includes potential hiring of four (4) individuals in 2005 plus 0.5 for Business Administrator to be shared with School for the Deaf

As mentioned before, three positions have been left vacant since FY 2004. The OSB intends to fill these three positions and add one additional position in FY 2005. The four positions to be filled include an Educational Clinic Coordinator, a psychologist, a secretary, and a VI/OM specialist. The OSB expects to fill the Educational Clinic Coordinator position through GRF and Medicaid reimbursement moneys. This position will be responsible for coordinating the student evaluations performed by 12 teachers, a therapist, and a specialist for the educational clinic outreach program. The OSB expects the VI/OM specialist to be funded through GRF moneys while both the custodian and psychologist will be paid through federal funding. If all of these four positions are filled in FY 2005, the OSB's staffing level in FY 2005 will be 134.5 FTEs instead of 130.5 FTEs as shown in the above table.

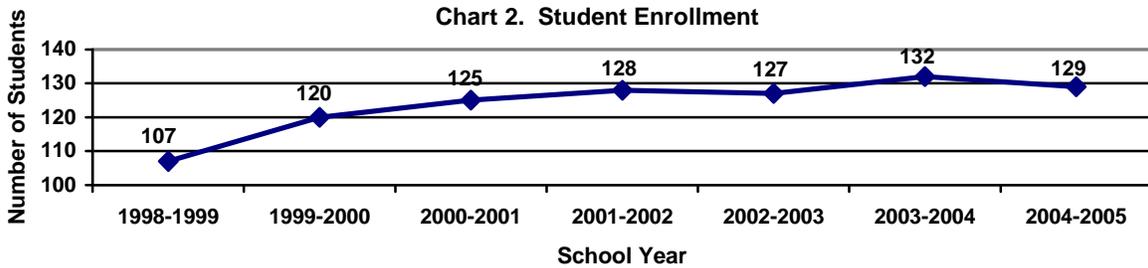
Additionally, the OSB and the School for the Deaf (OSD) will be sharing costs for the hiring of a new business administrator. This new administrator will be responsible for budget analysis, Controlling Board requests, and oversight of capital and maintenance funding. This position will add a 0.5 FTE to the business services division of the OSB staffing level in the FY 2006-2007 biennium.

The OSB and the OSD will also create a joint Human Resources Department to obtain necessary services while splitting the costs. With both schools losing their payroll processing and benefits coordinators recently, the OSB and OSD have decided that the current Labor Relation/EEO officer serving both schools would head the newly formed department as the Director of Human Resources. The Human Resources Department will consist of four positions with the OSD paying for the Director of Human Resources, one secretary, and one personnel officer. The OSB will be paying for one personnel officer. These are not new positions for either the OSB or OSD.

FACTS AND FIGURES

Student Enrollment

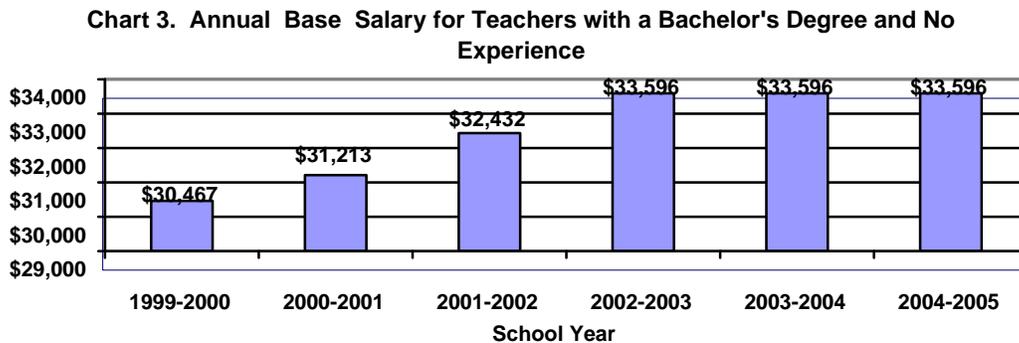
As indicated in the Overview section, about 129 students are currently enrolled in the OSB. Chart 2, below, shows the student enrollment over the last seven years. As can be seen from the chart, the enrollment increased from 107 students in the 1998-1999 school year to 128 students in the 2001-2002 school year, an increase of 19.6%. The student enrollment has largely remained unchanged since then.



Teacher Salary

Teacher salary for the School for the Blind and the School for the Deaf is defined in section 124.15(L) of the Ohio Revised Code. This section specifies that the base salaries for teachers is the average beginning salaries of the six highest paying school districts in Franklin County for the ensuing fiscal year. The base salaries are then adjusted for education and experience accordingly. Additionally, special education teachers at the OSB receive an extra 5% increase over the base salary to reflect their certification requirements.

As Chart 3 below depicts, the base salary of a teacher at the OSB with a bachelor's degree and no experience has leveled off at \$33,596 since the 2002-2003 school year after yearly average increases of 3.6% per year from the 1999-2000 school year to the 2002-2003 school year.



Currently, 23% of teachers at the OSB have a bachelor's degree and 20 credits. The average salaries for these teachers are between \$53,380 and \$56,170. The other 77% of teachers have a master's degree and 20 credits. The average annual salaries for those teachers are between \$61,748 and \$64,486.

MASTER TABLE: EXECUTIVE’S RECOMMENDATIONS FOR FY 2006 AND FY 2007

The following table provides a comprehensive presentation of the Executive’s recommendations for each of the agency’s line items and the programs each line item supports. Please note that some line items may provide funding for multiple program series and/or programs. See the Analysis of Executive Proposal section for more information on specific program funding.

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	226-100	Personal Services	\$ 6,469,841	\$ 6,594,261
		<u>PS1: Educational Program Development and Implementation</u>	\$ 2,382,672	\$ 2,428,707
		P1.01: Standard Visually Impaired Education Program	\$ 1,805,328	\$ 1,840,166
		P1.02: Developmentally Handicapped Education Program	\$ 295,058	\$ 300,781
		P1.03: Multi-Handicapped Education Program	\$ 282,286	\$ 287,760
		<u>PS2: Residential Program and Services</u>	\$ 1,614,779	\$ 1,645,884
		P2.01: Residential Program and Services	\$ 1,208,128	\$ 1,231,395
		P2.02: Health Care Services	\$ 406,651	\$ 414,489
		<u>PS3: Outreach Programs and Services</u>	\$ 246,956	\$ 251,684
		P3.01: Educational Clinic	\$ 227,261	\$ 231,616
		P3.02: Observation and School Visits	\$ 19,695	\$ 20,068
		<u>PS4: Program Management</u>	\$ 2,225,434	\$ 2,267,986
		P4.01: Program Management	\$ 2,225,434	\$ 2,267,986
GRF	226-200	Maintenance	\$ 704,162	\$ 704,162
		<u>PS1: Educational Program Development and Implementation</u>	\$ 71,951	\$ 71,951
		P1.01: Standard Visually Impaired Education Program	\$ 41,115	\$ 41,115
		P1.02: Developmentally Handicapped Education Program	\$ 13,705	\$ 13,705
		P1.03: Multi-Handicapped Education Program	\$ 17,131	\$ 17,131
		<u>PS2: Residential Program and Services</u>	\$ 25,354	\$ 25,354
		P2.01: Residential Program and Services	\$ 25,354	\$ 25,354
		<u>PS4: Program Management</u>	\$ 606,857	\$ 606,857
		P4.01: Program Management	\$ 606,857	\$ 606,857
GRF	226-300	Equipment	\$ 113,289	\$ 113,289
		<u>PS1: Educational Program Development and Implementation</u>	\$ 21,312	\$ 21,312
		P1.01: Standard Visually Impaired Education Program	\$ 8,706	\$ 8,706
		P1.02: Developmentally Handicapped Education Program	\$ 5,795	\$ 5,795
		P1.03: Multi-Handicapped Education Program	\$ 6,811	\$ 6,811
		<u>PS2: Residential Program and Services</u>	\$ 21,314	\$ 21,314
		P2.01: Residential Program and Services	\$ 21,314	\$ 21,314
		<u>PS4: Program Management</u>	\$ 70,663	\$ 70,663
		P4.01: Program Management	\$ 70,663	\$ 70,633
General Revenue Fund Subtotal			\$ 7,287,292	\$ 7,411,712
General Services Fund Group				
4H8	226-602	Education Reform Grants	\$ 21,620	\$ 21,620
		<u>PS3: Outreach Programs and Services</u>	\$ 12,620	\$ 12,620
		P3.03: Professional Development	\$ 12,620	\$ 12,620
		<u>PS4: Program Management</u>	\$ 9,000	\$ 9,000
		P4.01: Program Management	\$ 9,000	\$ 9,000
General Services Fund Subtotal			\$ 21,620	\$ 21,620
Federal Special Revenue Fund Group				
3P5	226-643	Medicaid Professional Services Reimbursement	\$ 180,000	\$ 210,000
		<u>PS1: Educational Program Development and Implementation</u>	\$ 81,000	\$ 81,000
		P1.01: Standard Visually Impaired Education Program	\$ 27,000	\$ 27,000
		P1.02: Developmentally Handicapped Education Program	\$ 27,000	\$ 27,000
		P1.03: Multi-Handicapped Education Program	\$ 27,000	\$ 27,000
		<u>PS2: Residential Program and Services</u>	\$ 54,000	\$ 54,000
		P2.01: Residential Program and Services	\$ 20,250	\$ 20,250
		P2.02: Health Care Services	\$ 33,750	\$ 33,750
		<u>PS3: Outreach Programs and Services</u>	\$ 45,000	\$ 75,000
		P3.01: Educational Clinic	\$ 45,000	\$ 75,000

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program					
Fund 310	ALI 226-626	Coordinating Unit	Title	FY 2006	FY 2007
				\$ 1,639,000	\$ 1,639,000
			<u><i>PS1: Educational Program Development and Implementation</i></u>	\$ 1,442,127	\$ 1,448,707
			P1.01: Standard Visually Impaired Education Program	\$ 128,793	\$ 128,794
			P1.02: Developmentally Handicapped Education Program	\$ 411,531	\$ 413,079
			P1.03: Multi-Handicapped Education Program	\$ 901,803	\$ 906,834
			<u><i>PS2: Residential Program and Services</i></u>	\$ 43,282	\$ 43,282
			P2.01: Residential Program and Services	\$ 43,282	\$ 43,282
			<u><i>PS3: Outreach Programs and Services</i></u>	\$ 116,591	\$ 110,011
			P3.01: Educational Clinic	\$ 48,201	\$ 48,201
			P3.02: Observation and School Visits	\$ 500	\$ 500
			P3.03: Professional Development	\$ 67,890	\$ 61,310
			<u><i>PS4: Program Management</i></u>	\$ 37,000	\$ 37,000
			P4.01: Program Management	\$ 37,000	\$ 37,000
Federal Special Revenue Fund Subtotal				\$ 1,819,000	\$ 1,849,000
State Special Revenue Fund Group					
4M5	226-601	Student Activity & Work Study		\$ 217,397	\$ 217,397
			<u><i>PS1: Educational Program Development and Implementation</i></u>	\$ 169,965	\$ 169,965
			P1.01: Standard Visually Impaired Education Program	\$ 124,326	\$ 124,326
			P1.02: Developmentally Handicapped Education Program	\$ 45,639	\$ 45,639
			<u><i>PS2: Residential Program and Services</i></u>	\$ 44,513	\$ 44,513
			P2.03: Vocational Education Services	\$ 44,513	\$ 44,513
			<u><i>PS4: Program Management</i></u>	\$ 2,919	\$ 2,919
			P4.01: Program Management	\$ 2,919	\$ 2,919
State Special Revenue Fund Subtotal				\$ 217,397	\$ 217,397
Ohio State School For the Blind (OSB) Total Funding				\$ 9,345,309	\$ 9,499,729

ANALYSIS OF EXECUTIVE PROPOSAL

Program Series 1

Educational Program Development and Implementation

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

The following table shows the line items that are used to fund the Educational Program Development and Implementation program series, as well as the portion of the Governor's recommended funding levels from these items for the Educational Program Development and Implementation program series. Some line items are used to fund multiple programs in different program series under the executive budget. As a result, each line item's appropriations shown in the table, below, may not be the total appropriations for that item. Please see the Ohio State School For the Blind Master Table for each line item's total appropriations and the number of programs funded by the line 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. 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. Details for program 1.01, Standard Visually Impaired Education Program; program 1.02, Developmentally Handicapped Education Program; and, program 1.03, Multi-Handicapped Education Program, are given below.

Program 1.01: Standard Visually Impaired Education Program

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	226-100	Personal Services	\$1,805,328	\$1,840,166
GRF	226-200	Maintenance	\$41,115	\$41,115
GRF	226-300	Equipment	\$8,706	\$8,706
General Revenue Fund Subtotal			\$1,855,149	\$1,889,987
State Special Revenue Fund				
4M5	226-601	Student Activity & Work Study	\$124,326	\$124,326
State Special Revenue Fund Subtotal			\$124,326	\$124,326
Federal Special Revenue Fund				
3P5	226-643	Medicaid Professional Services Reimbursement	\$27,000	\$27,000
310	226-626	Coordinating Unit	\$128,793	\$128,794
Federal Special Revenue Fund Subtotal			\$155,793	\$155,794
Total Funding: Standard Visually Impaired Education Program			\$2,135,268	\$2,170,107

This program provides for the implementation of classroom instruction and related services by certified personnel for the educational needs of approximately 75 blind or visually impaired students, ages 5 to 22, 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, and assist students in acquiring independent living skills. All of these 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.

Of the total \$4.3 million proposed in the FY 2006-2007 biennium for this program, the GRF funding makes up nearly 87.0%. The GRF funding supports the wages and benefits of the 23 education employees, including teachers, related service therapists, classroom aides, and one counselor.

Funding from the state special revenue and federal funds makes up 5.8 % and 7.2% of the program’s total biennial budget, respectively. These funds will be used for upgrades in instructional materials and technology needed as determined through the IEP process, such as Braille books, Braillelite note takers, Braille embosser, and various specialized computer programs. A portion of the funding will also be used for the purchase of furniture and classroom supplies.

Program 1.02: Developmentally Handicapped Education Program

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	226-100	Personal Services	\$295,058	\$300,781
GRF	226-200	Maintenance	\$13,705	\$13,705
GRF	226-300	Equipment	\$5,795	\$5,795
General Revenue Fund Subtotal			\$314,558	\$320,281
State Special Revenue Fund				
4M5	226-601	Student Activity & Work Study	\$45,639	\$45,639
State Special Revenue Fund Subtotal			\$45,639	\$45,639
Federal Special Revenue Fund				
3P5	226-643	Medicaid Professional Services Reimbursement	\$27,000	\$27,000
310	226-626	Coordinating Unit	\$411,531	\$413,079
Federal Special Revenue Fund Subtotal			\$438,531	\$440,079
Total Funding: Developmentally Handicapped Education Program			\$798,728	\$805,999

This program supports the implementation of classroom instruction and related services for children 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. The program serves approximately 18 students. 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 education employees, including teachers, related service therapists, and classroom aides. The remaining 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 Program

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	226-100	Personal Services	\$282,286	\$287,760
GRF	226-200	Maintenance	\$17,131	\$17,131
GRF	226-300	Equipment	\$6,811	\$6,811
General Revenue Fund Subtotal			\$306,228	\$311,702
Federal Special Revenue Fund				
3P5	226-643	Medicaid Professional Services Reimbursement	\$27,000	\$27,000
310	226-626	Coordinating Unit	\$901,803	\$906,834
Federal Special Revenue Fund Subtotal			\$928,803	\$933,834
Total Funding: Multi-Handicapped Education Program			\$1,235,031	\$1,245,536

This program provides funding for the implementation of classroom instruction and related services for children 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. The program currently serves about 36 students. 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 from GRF appropriation item 226-100, Personal Services, will be used to support the wages and benefits for the 22 program employees, including teachers, related service therapists, and classroom aides. The remaining 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: This program series provides the residential and support services for the students living on campus.

The following table shows the line items that are used to fund the Residential Program and Service program series, as well as the portion of the Governor’s recommended funding levels from these items for the Residential Program and Services program series. Some line items are used to fund multiple programs in different program series under the executive budget. As a result, each line item’s appropriations shown in the table, below, may not be the total appropriations for that item. Please see the Ohio State School For the Blind Master Table for each line item’s total appropriations and the number of programs funded by the line 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. 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, and 2.5% from the state special revenue fund. Details for program 2.01, Residential Program and Services; program 2.02, Health Care Services; and, program 2.03, Vocational Education Services, are given below.

Program 2.01: Residential Program and Services

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	226-100	Personal Services	\$1,208,128	\$1,231,395
GRF	226-200	Maintenance	\$25,354	\$25,354
GRF	226-300	Equipment	\$21,314	\$21,314
General Revenue Fund Subtotal			\$1,254,796	\$1,278,063
Federal Special Revenue Fund				
3P5	226-643	Medicaid Professional Services Reimbursement	\$20,250	\$20,250
310	226-626	Coordinating Unit	\$43,282	\$43,282
Federal Special Revenue Fund Subtotal			\$63,532	\$63,532
Total Funding: Residential Program and Services			\$1,318,328	\$1,341,595

This program supports the direct service and support staff for implementing the residential program for students that reside at the school. 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. 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 majority of participants live more than an hour bus ride from the campus. 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 Youth Leader supervisors and their staff work with the students in each program between 3:00 p.m. and 8:00 a.m. from Sunday afternoon to the end of the school day on Friday. 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. Funding from GRF appropriation item 226-100, Personal Services, which makes up nearly 92.0% of the programs total funding, will be used to support the wages and benefits for 29.5 program employees, including Youth Leaders and Youth Leader Supervisors. The remaining GRF and federal funding for the program will be used for residential living skill supplies such as household supplies, recreational trips, office materials, televisions, and beds.

Program 2.02: Health Care Services

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	226-100	Personal Services	\$406,651	\$414,489
General Revenue Fund Subtotal			\$406,651	\$414,489
Federal Special Revenue Fund				
3P5	226-643	Medicaid Professional Services Reimbursement	\$33,750	\$33,750
Federal Special Revenue Fund Subtotal			\$33,750	\$33,750
Total Funding: Health Care Services			\$440,401	\$448,239

This program 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

Fund	ALI	Title	FY 2006	FY 2007
State Special Revenue Fund				
4M5	226-601	Student Activity & Work Study	\$44,513	\$44,513
General Revenue Fund Subtotal			\$44,513	\$44,513
Total Funding: Vocational Education Services			\$44,513	\$44,513

This program provides support for the sign-making program in the vocational technology program. The sign-making program 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. As indicated in the Overview section, the executive 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: 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 line items that are used to fund the Outreach Programs and Services program series, as well as the portion of the Governor’s recommended funding levels from these items for the Outreach Programs and Services program series. Some line items are used to fund multiple programs in different program series under the executive budget. As a result, each line item’s appropriations shown in the table, below, may not be the total appropriations for that item. Please see the Ohio State School For the Blind Master Table for each line item’s total appropriations and the number of programs funded by the line 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. 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. Details for program 3.01, Educational Clinic; program 3.02, Observation and School Visits; and, program 3.03, Professional Development, are given below.

Program 3.01: Educational Clinic

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	226-100	Personal Services	\$227,261	\$231,616
General Revenue Fund Subtotal			\$227,261	\$231,616
Federal Special Revenue Fund				
3P5	226-643	Medicaid Professional Services Reimbursement	\$45,000	\$75,000
310	226-626	Coordinating Unit	\$48,201	\$48,201
Federal Special Revenue Subtotal			\$93,201	\$123,201
Total Funding: Educational Clinic			\$320,462	\$354,817

The educational clinic outreach program provides assistance to school districts for the assessment and evaluations of blind or visually impaired students through the multi-factored evaluation (MFE). The program conducts 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 the federal special revenue fund. 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

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	226-100	Personal Services	\$19,695	\$20,068
General Revenue Fund Subtotal			\$19,695	\$20,068
Federal Special Revenue Fund				
310	226-626	Coordinating Unit	\$500	\$500
Federal Special Revenue Subtotal			\$500	\$500
Total Funding: Observation and School Visits			\$20,195	\$20,195

The program 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 own 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. Funding in this program helps support the wages of 12 teachers for their time spending on visiting various local school districts.

Program 3.03: Professional Development

Fund	ALI	Title	FY 2006	FY 2007
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				
310	226-626	Coordinating Unit	\$67,890	\$61,310
Federal Special Revenue Subtotal			\$67,890	\$61,310
Total Funding: Professional Development			\$80,510	\$73,930

This program 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. These outreach programs have been done 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 education for individuals working with or supporting children with special needs. Funds are also used for software purchases, instructional supplies, Braille books, and large print books.

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 line items that are used to fund the Program Management program series, as well as the portion of the Governor’s recommended funding levels from these items for the Program Management program series. Some line items are used to fund multiple programs in different program series under the executive budget. As a result, each line item’s appropriations shown in the table, below, may not be the total appropriations for that item. Please see the Ohio State School For the Blind Master Table for each line item’s total appropriations and the number of programs funded by the line 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 4.01: 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 GRF funding, while the remaining 1.6% comes from the state special revenue, the general services, and the federal special revenue funds. 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 equipment, a Braille printer, office furniture, and several other pieces of equipment and furniture.

As indicated in the Overview section, the executive budget allows the OSB to apply for and administer federal grants directly. Under current law, federal funds for the OSB are generally passed through the Department of Education since the OSB is under the supervision of the Department.

REQUESTS NOT FUNDED

The executive budget has fully funded the Ohio State School For the Blind's budget request for the FY 2006-2007 biennium.

General Revenue Fund

GRF 226-100 Personal Services

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$5,861,254	\$6,129,333	\$6,225,601	\$6,392,050	\$6,469,841	\$6,594,261
	4.6%	1.6%	2.7%	1.2%	1.9%

Source: GRF

Legal Basis: ORC 3325

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

GRF 226-200 Maintenance

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$794,007	\$770,527	\$638,633	\$685,256	\$704,162	\$704,162
	-3.0%	-17.1%	7.3%	2.8%	0.0%

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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$126,109	\$105,395	\$76,543	\$113,289	\$113,289	\$113,289
	-16.4%	-27.4%	48.0%	0.0%	0.0%

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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$28,507	\$58,786	\$29,614	\$61,476	\$21,620	\$21,620
	106.2%	-49.6%	107.6%	-64.8%	0.0%

Source: GSF: Three state grants: Venture Capital; Ohio SchoolNet Grants; and Parent Mentor Support Program

Legal Basis: Section 95 of Am. Sub. H.B. 95 of the 125th 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 some other school improvement activities.

Federal Special Revenue Fund Group

310 226-626 Coordinating Unit

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,357,705	\$1,402,922	\$1,367,006	\$1,499,759	\$1,639,000	\$1,639,000
	3.3%	-2.6%	9.7%	9.3%	0.0%

Source: FED: 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 & Community

Legal Basis: Section 95 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on September 22, 1956)

Purpose: This line item contains federal moneys intended to support teachers' salaries, technology, child nutrition, mobility training, and other activities in the federally funded multi-handicapped program. Of this line item's total appropriation, approximately 90.0% goes towards employee salaries.

3P5 226-643 Medicaid Professional Services Reimbursement

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$58,813	\$165,274	\$46,840	\$143,600	\$180,000	\$210,000
	181.0%	-71.7%	206.6%	25.3%	16.7%

Source: FED: CFDA 93.999, Community Alternative Funding System

Legal Basis: Section 95 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on February 9, 1998)

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 in-service.

State Special Revenue Fund Group

4M5 226-601 Student Activity & Work Study

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$16,540	\$91,497	\$42,400	\$42,919	\$217,397	\$217,397
	453.2%	-53.7%	1.2%	406.5%	0.0%

Source: SSR: Donations; sales revenues (graphics)

Legal Basis: Proposed in H.B. 166 of the 126th G.A.

Purpose: This line item contains donations as well as funds earned from the vocational program's workshops (e.g., creating room and name signs for other state agencies). Funds may be used for school operating expenses, student activities, and scholarships.

LSC Budget Spreadsheet by Line Item, FY 2006 - FY 2007

<i>Fund</i>	<i>ALI</i>	<i>ALI Title</i>	<i>2004</i>	<i>Estimated 2005</i>	<i>Executive 2006</i>	<i>% Change 2005 to 2006</i>	<i>Executive 2007</i>	<i>% Change 2006 to 2007</i>
<i>OSB School for the Blind, Ohio State</i>								
GRF	226-100	Personal Services	\$ 6,225,601	\$6,392,050	\$ 6,469,841	1.2%	\$ 6,594,261	1.9%
GRF	226-200	Maintenance	\$ 638,633	\$685,256	\$ 704,162	2.8%	\$ 704,162	0.0%
GRF	226-300	Equipment	\$ 76,543	\$113,289	\$ 113,289	0.0%	\$ 113,289	0.0%
General Revenue Fund Total			\$ 6,940,777	\$ 7,190,595	\$ 7,287,292	1.3%	\$ 7,411,712	1.7%
4H8	226-602	Education Reform Grants	\$ 29,614	\$61,476	\$ 21,620	-64.8%	\$ 21,620	0.0%
General Services Fund Group Total			\$ 29,614	\$ 61,476	\$ 21,620	-64.8%	\$ 21,620	0.0%
310	226-626	Coordinating Unit	\$ 1,367,006	\$1,499,759	\$ 1,639,000	9.3%	\$ 1,639,000	0.0%
3P5	226-643	Medicaid Professional Services Reimbursement	\$ 46,840	\$143,600	\$ 180,000	25.3%	\$ 210,000	16.7%
Federal Special Revenue Fund Group Total			\$ 1,413,846	\$ 1,643,359	\$ 1,819,000	10.7%	\$ 1,849,000	1.6%
4M5	226-601	Student Activity & Work Study	\$ 42,400	\$42,919	\$ 217,397	406.5%	\$ 217,397	0.0%
State Special Revenue Fund Group Total			\$ 42,400	\$ 42,919	\$ 217,397	406.5%	\$ 217,397	0.0%
Total All Budget Fund Groups			\$ 8,426,637	\$ 8,938,349	\$ 9,345,309	4.6%	\$ 9,499,729	1.7%