Ohio State School for the Blind

Senate Finance and Financial Institutions Committee

Carol Whitmer, Budget Analyst
Legislative Service Commission

May 9, 2007

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LSC Redbook

for the

Ohio State School for the Blind

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May 9, 2007

Ohio State School for the Blind

- GRF funding increases by 6.7% in FY 2008 and 5.4% in FY 2009
- OSB shares business and human resources services with OSD
- Provides on-site services to 150 students and outreach services to 1,350 blind or visually impaired children across the state

INTRODUCTION

The Legislative Service Commission prepares an analysis of the executive budget proposal for each agency. These analyses are commonly called "Redbooks." This brief introduction is intended to help readers navigate the Redbook for the Ohio School for the Blind (OSB), which includes the following four sections.

(1) **Overview:** Provides a brief description of OSB, including student enrollment and staffing levels, and summarizes the executive budget recommendations for OSB.

(2) **Master Table:** Lists executive appropriation recommendations for all of OSB's line items indicating the program series and programs funded by each line item.

(3) **Analysis of the Executive Proposal:** Provides a detailed analysis of the executive budget recommendations for OSB, including funding for each program. The executive budget recommendations for OSB are organized into four program series that include a total of five programs.

(4) **Requests Not Funded:** Compares OSB's budget request with the executive budget recommendations and summarizes the major differences, if any.

(5) **Attachments:** Includes the catalog of budget line items (COBLI) for OSB, which briefly describes each line item, and the LSC budget spreadsheet for OSB.

OVERVIEW

Agency Overview

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. 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 including the state Operating Standards for Ohio Schools Serving Children with Disabilities (Rule 3301-51-02). OSB maintains an additional accreditation with the National Accreditation Council for Agencies Serving the Blind and Visually Handicapped.

OSB defines its responsibilities and commitments as follows:

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

On-Site and Outreach Services

Currently, OSB serves about 145 students, ranging in age from 5 to 22 years, representing a wide cross-section of ability and achievement levels and varying degrees of vision loss. The students come from approximately 30 school districts throughout the state. Approximately 50 to 75 students live on campus during the school year. The remaining students are transported daily to the school. According to OSB, most of its students do not enroll in the school until the middle school level after failing to achieve in public schools. In FY 2006, for example, approximately 48.1% of OSB's enrollment was in grades nine through twelve, 33.1% was in grades five through eight, 14.3% was in grades one through four, and 4.5% was in kindergarten. OSB's teachers and specialists work to close the learning gap and offer career training to students near graduation time.

There are over 1,500 school-aged visually impaired children in the state. The vast majority of them are educated by their resident districts. In addition to providing on-site services to students enrolled at the school, 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. The need for outreach services has increased significantly in recent years. On January 23, 2006, the Controlling Board increased the FY 2006 appropriation for OSB's federally funded (Fund 310) line item 226-626, Multi-handicapped Student Support, by more than $395,000, which is funded by the federal Title VI-B grant distributed by the Department of Education. Five new full-time positions have subsequently been created in the outreach service area for OSB to become a clearinghouse and production center for Braille instructional materials for all schools serving students who are visually impaired. On May 8, 2006, the Controlling Board increased the appropriation for the same federally funded line item by over $124,000; these increased funds are to be used by OSB to provide week-long residential summer camps to over 100 visually impaired students from all across the state.

Shared Resources between OSB and OSD

Joint Human Resources and Business Services

During the FY 2006-2007 biennium, OSB and the Ohio School for the Deaf (OSD) have started sharing resources in administrative and agency operation support in order to increase efficiency. They

have created a joint human resources department that consists of four positions; three of them are paid by OSD and the other one is paid by OSB. They have also created a joint business office that is comprised of 12 positions, of which five are paid by OSB and seven are paid by OSD.

OSB and OSD indicate that they are currently consolidating their information technology services and that they will explore additional resource sharing in the FY 2008-2009 biennium in the areas of maintenance, security, and safety. OSB's facilities include approximately 190,000 square feet of building space that is over 50 years old and covers over 90 acres of land. Am. Sub. H.B. 699 of the 126th General Assembly appropriated $4.0 million in capital funds to the Ohio School Facilities Commission to administer the planning and design of new consolidated school and residential facilities for OSB and OSD. Construction of consolidated facilities may decrease maintenance costs for both schools and allow more consolidation of administrative and other support functions.

Staffing Levels

OSB's operation is organized into four program areas: education, residential, outreach, and agency support. Education and residential services directly serve students enrolled at OSB, while outreach services are provided to local school districts that serve children who are visually impaired and parents of these children. Agency support provides support for all programs administered by OSB. Table 1 below shows OSB's full-time staffing levels from FY 2004 to FY 2007 by program area. As of March 28, 2007, OSB has 131 full-time employees. Education, residential, and outreach program staff members all work directly with visually impaired students at the school or in local school districts; they account for 71.2% of total current full-time employees at OSB.

While currently employing 132 full-time staff members, OSB's full-time staff ceiling is 139, an increase of 5 from 134 in FY 2006. These five new positions were created to accommodate the growth in the outreach program area as indicated above. Currently, four out of these five positions are vacant. The executive budget recommendations provide funding for OSB to fill all seven vacancies in the FY 2008-2009 biennium. According to OSB, they have posted all the vacancies. If all of these seven vacancies are filled, OSB's full-time staff may increase to 139 in the FY 2008-2009 biennium. However, it is not unusual for an agency to run somewhat below its staffing ceiling due to natural attrition. Finding persons with appropriate certificates to fill some of those positions can be a challenge as well.

In addition to full-time employees, OSB also has 11 part-time and approximately 6 intermittent positions.

Table 1: Ohio School For the Blind Full-time Staffing Levels, FY 2004-FY 2007

Program Area	FY 2004	FY 2005	FY 2006	FY 2007*
Educational	49.0	48.0	48.0	48.0
Residential	34.5	34.5	33.5	30.0
Outreach	10.0	9.0	12.0	16.0
Agency Support	39.0	39.0	38.5	38.0
Totals	**132.5**	**130.5**	**132.0**	**132.0**

*As of March 28, 2007

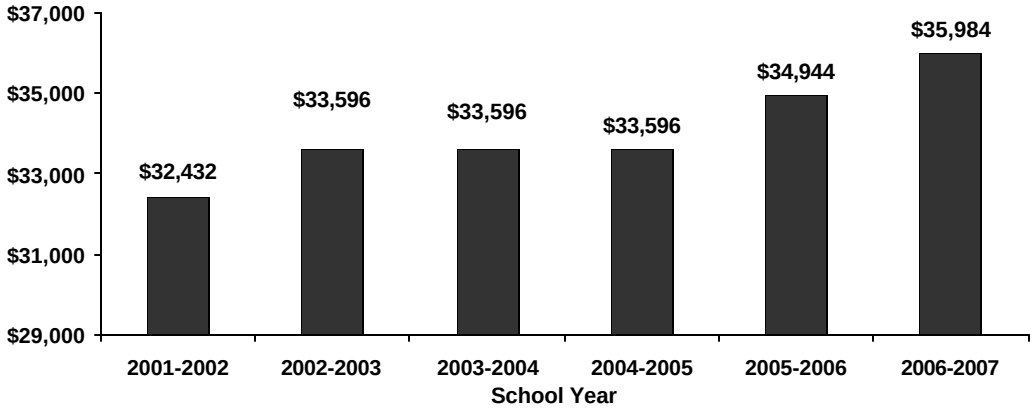
Teacher Salary

Of the 139 full-time positions at OSB, 37 are teachers. Approximately 75.7% of the teaching staff have a master's degree or higher and 50.0% have more than 20 years of experience. The federal No Child Left Behind Act requires that all teachers be "highly qualified" as determined by the state. For

special education teachers, this generally requires training in both special education and the specific content area taught by the teachers. All of OSB's teachers and specialists are considered to be highly qualified.

Base teacher salaries for OSB and OSD are defined in section 124.15(L) of the Ohio Revised Code. This section specifies that the base salary for teachers is the average beginning salary of the six highest paying school districts in Franklin County. Additionally, special education teachers at OSB receive an extra 5.0% increase over the base salary to reflect their certification requirements. Chart 1 shows the base salary from FY 2002 to FY 2007. The base salary is adjusted for each teacher's education and experience. Currently, the average salary for a teacher is $62,273 at OSB. Relatively high levels of education and experience contribute to a higher average teacher salary for the school.

Chart 1: Annual Base Salary for OSB Teachers with a Bachelor's Degree and No Experience, FY 2002-FY 2007



Appropriation Overview

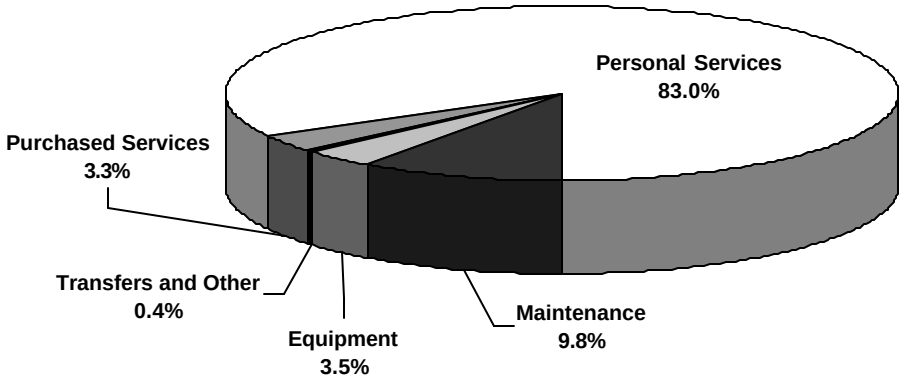
The executive budget recommendations for OSB total approximately $10.7 million in FY 2008 and $11.2 million in FY 2007. Of the $21.9 million in total biennial funding, 74.2% comes from the General Revenue Fund (GRF), 25.3% from federal funds, 2.0% from the State Special Revenue Fund (SSR) group, and 0.3% from the General Services Fund (GSF) group.

Executive Recommended Appropriations by Fund Group. Table 2 below shows the executive recommended appropriations by fund group. As seen from Table 2, 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 for the recruitment of experienced teachers. The much smaller overall budget increase in FY 2008 is mainly due to an anticipated 6% decrease in federal Medicaid services reimbursements for services provided to Medicaid-eligible students.

Table 2: OSB Executive Budget by Fund Group, FY 2008-FY 2009					
Fund Group	**FY 2007 (estimate)**	**FY 2008**	**% change, FY 2007-FY 2008**	**FY 2009**	**% change, FY 2008-FY 2009**
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%
Total OSB	**$10,408,515**	**$10,742,585**	**3.2%**	**$11,168,776**	**4.0%**

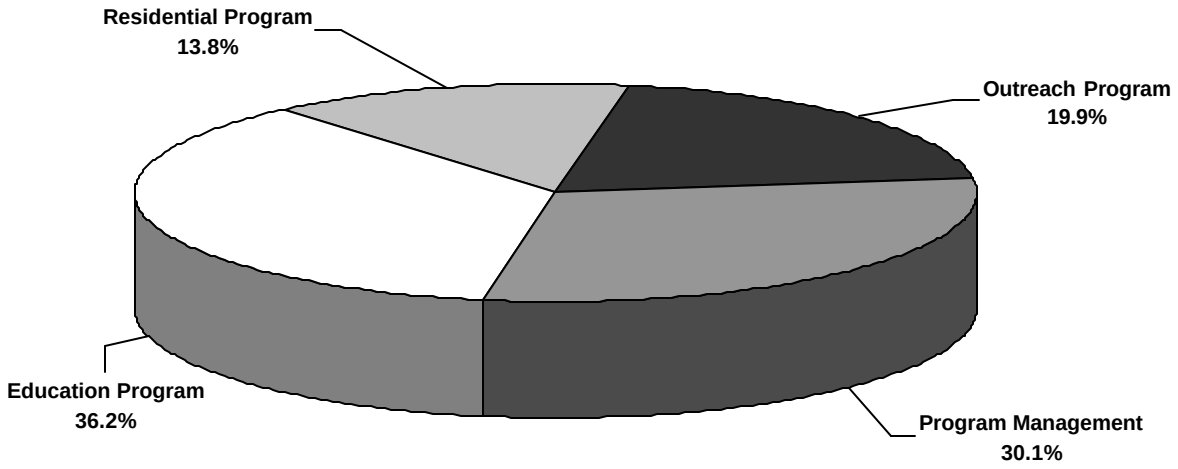
Executive Recommended Appropriations by Expense Category. Chart 2 presents the biennial executive recommended appropriations by expense category. As is true for other public schools in Ohio, OSB spends a large portion of its budget on personal services at 83.0%. The next largest spending category is maintenance at 9.8%, then equipment services at 3.5%, purchased services at 3.3%, and transfers and other at 0.4%.

Chart 2: Total FY 2008-FY 2009 Budget by Expense Category



Executive Recommended Appropriations by Program Series. The executive budget recommendations for OSB are organized into four program series that include a total of five programs. Chart 3 presents the biennial executive recommended appropriations by program series. The details of each program series and program are provided in the Analysis of Executive Proposal 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 biennial budget recommendations. The other 50.0% goes to outreach services (19.9%) and agency support (30.1%).

Chart 3: Biennial Executive Recommended Appropriations by Program Series



MASTER TABLE: EXECUTIVE'S RECOMMENDATIONS FOR FY 2008 AND FY 2009

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 2008 and FY 2009, By Line Item and Program				
Fund	**ALI**	**Title**	**FY 2008**	**FY 2009**
General Revenue Fund				
GRF	**226-100**	**Personal Services**	**$7,093,127**	**$7,519,318**
		PS1: Education Program	*$2,385,102*	*$2,550,944*
		P1.01: Visually Impaired Education Program	$2,385,102	$2,550,944
		PS2: Residential Program	*$1,395,555*	*$1,461,842*
		P2.01: Residential Program	$1,115,353	$1,149,640
		P2.02: Student Health Care Services	$280,202	$312,202
		PS3: Outreach Program	*$1,120,828*	*$1,314,890*
		P3.01: Outreach Program	$1,120,828	$1,314,890
		PS4: Program Management	*$2,191,642*	*$2,191,642*
		P4.01: Program Management and Support Services	$2,191,642	$2,191,642
GRF	**226-200**	**Maintenance**	**$704,154**	**$704,154**
		PS1: Education Program	*$14,302*	*$14,302*
		P1.01: Visually Impaired Education Program	$14,302	$14,302
		PS2: Residential Program	*$28,457*	*$28,457*
		P2.01: Residential Program	$24,600	$24,600
		P2.02: Student Health Care Services	$3,857	$3,857
		PS3: Outreach Program	$6,200	$6,200
		P3.01: Outreach Program	$6,200	$6,200
		PS4: Program Management	*$655,195*	*$655,195*
		P4.01: Program Management and Support Services	$655,195	$655,195
GRF	**226-300**	**Equipment**	**$113,288**	**$113,288**
		PS1: Education Program	*$1,228*	*$1,228*
		P1.01: Visually Impaired Education Program	$1,228	$1,228
		PS2: Residential Program	*$7,000*	*$7,000*
		P2.01: Residential Program	$5,000	$5,000
		P2.02: Student Health Care Services	$2,000	$2,000
		PS4: Program Management	*$105,060*	*$105,060*
		P4.01: Program Management and Support Services	$105,060	$105,060
		General Revenue Fund Subtotal	**$7,910,569**	**$8,336,760**
General Services Fund Group				
4H8	**226-602**	**School Improvement Grants**	**$37,514**	**$37,514**
		PS1: Education Program	*$37,514*	*$37,514*
		P1.01: Visually Impaired Education Program	$37,514	$37,514
		General Services Fund Subtotal	**$37,514**	**$37,514**

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program				
Fund	**ALI**	**Title**	**FY 2008**	**FY 2009**
Federal Special Revenue Fund Group				
3P5	**226-643**	**Medicaid Services Reimbursement**	**$50,000**	**$50,000**
		PS4: Program Management	$50,000	$50,000
		P4.01: Program Management and Support Services	$50,000	$50,000
310	**226-626**	**Multi-handicapped Student Support**	**$2,527,105**	**$2,527,105**
		PS1: Education Program	*$1,324,435*	*$1,324,435*
		P1.01: Visually Impaired Education Program	$1,324,435	$1,324,435
		PS2: Residential Program	*$41,801*	*$41,801*
		P2.01: Residential Program	$41,801	$41,801
		PS3: Outreach Program	*$950,531*	*$950,531*
		P3.01: Outreach Program	$950,531	$950,531
		PS4: Program Management	*$210,338*	*$210,338*
		P4.01: Program Management and Support Services	$210,338	$210,338
		Federal Special Revenue Fund Subtotal	**$2,577,105**	**$2,577,105**
State Special Revenue Fund Group				
4M5	**226-601**	**Work Study & Donations**	**$217,397**	**$217,397**
		PS1: Education Program	*$119,775*	*$119,775*
		P1.01: Visually Impaired Education Program	$119,775	$119,775
		PS2: Residential Program	*$10,666*	*$10,666*
		P2.01: Residential Program	$10,666	$10,666
		PS4: Program Management	*$86,956*	*$86,956*
		P4.01: Program Management and Support Services	$86,956	$86,956
		State Special Revenue Fund Subtotal	**$217,397**	**$217,397**
Ohio State School For the Blind (OSB) Total Funding			**$10,742,585**	**$11,168,776**

ANALYSIS OF EXECUTIVE PROPOSAL

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 Governor's recommended funding level for the Education Program series.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund (GRF)				
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
		General Revenue Fund Subtotal	**$2,400,632**	**$2,566,474**
General Services Fund (GSF)				
4H8	226-602	School Improvement Grants	$37,514	$37,514
		General Services Fund Subtotal	**$37,514**	**$37,514**
State Special Revenue Fund (SSR)				
4M5	226-601	Work Study & Donations	$119,775	$119,775
		State Special Revenue Fund Subtotal	**$119,775**	**$119,775**
Federal Special Revenue Fund (FED)				
310	226-626	Multi-handicapped Student Support	$1,324,435	$1,324,435
		Federal Special Revenue Fund Subtotal	**$1,324,435**	**$1,324,435**
Total Funding: Education Program			**$3,882,356**	**$4,048,198**

The Education Program program series contains one program: Visually Impaired Education Program.

The executive budget proposes 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. Details for the program are given below.

Program 1.01: Visually Impaired Education Program

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).

Regular Education Program. This 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 74 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.

Modified Curriculum Program. This 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 23 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. This 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 students in living in an independent or semi-independent environment in their community. The program currently serves about 30 students. Student progress in the program is largely measured against the goals and objectives identified in each student's IEP.

The executive recommended 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 Governor's recommended funding levels for the Residential Program series.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund (GRF)				
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
		General Revenue Fund Subtotal	**$1,431,012**	**$1,497,299**
State Special Revenue Fund (SSR)				
4M5	226-601	Work Study & Donations	$41,801	$41,801
		State Special Revenue Fund Subtotal	**$41,801**	**$41,801**
Federal Special Revenue Fund (FED)				
310	226-626	Multi-handicapped Student Support	$10,666	$10,666
		Federal Special Revenue Fund Subtotal	**$10,666**	**$10,666**
Total Funding: Residential Program			**$1,483,479**	**$1,549,766**

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 executive budget proposes 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. Details for each program are given below.

Program 2.01: Residential Program

Fund	ALI	Title	FY 2008	FY 2009
GRF	226-100	Personal Services	$1,115,353	$1,149,640
GRF	226-200	Maintenance	$24,600	$24,600
GRF	226-300	Equipment	$5,000	$5,000
SSR 4M5	226-601	Work Study & Donations	$41,801	$41,801
FED 310	226-626	Multi-handicapped Student Support	$10,666	$10,666
Total Funding: Residential Program			**$1,197,420**	**$1,231,707**

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. About half of the students enrolled at OSB participate in the program. The majority of participants live more than an hour 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 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 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 this 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.

The executive recommended 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

Fund	ALI	Title	FY 2008	FY 2009
GRF	226-100	Personal Services	$280,202	$312,202
GRF	226-200	Maintenance	$3,857	$3,857
GRF	226-300	Equipment	$2,000	$2,000
Total Funding: Student Health Care Services			**$286,059**	**$318,059**

This program 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 OSD, 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 Governor's recommended funding levels for the Outreach Program program series.

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

The Outreach Program program series contains one program: Outreach Program.

The executive budget proposes 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. Details for the program are given below.

Program 3.01: Outreach Program

This program provides outreach services to local school districts statewide to assist in meeting the educational needs of blind and visually impaired learners. There are over 1,500 school-age visually impaired learners in the state; 90% of them are being educated in school districts. 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:

(1) ***Educator Outreach Support.*** This program offers on-site visits, phone and e-mail consultations, and training support to regular and special educators at local school districts. Examples of support services include analyses of the classroom environment for accessibility, consultations on appropriate accommodations and adaptations, and participation in IEP development and curriculum alignment. OSB has videoconference capabilities in one of their conference rooms. This tool enables OSB to provide professional development to public school personnel whom OSB cannot serve in person.

(2) ***Student Assessment Services.*** OSB operates a multifactored evaluation clinic. At the request of school districts, the clinic offers comprehensive evaluations of children with visual impairments. In addition, OSB also provides outreach student assessment services. A team of evaluators with specific expertise in the field of visual impairment travels to local school districts to provide assistance. The services offered include: on-site assessment, suggestions for classroom adaptations, instructional strategies, appropriate assessment tools and methods, and selection and use of technology to access classroom information. This is all provided at

no cost to the school district. The outreach student assessment services are provided to approximately 20 to 25 school districts per year.

(3) ***Parent Mentor Program.*** This program provides support and resources, free of charge, to families of children with visual impairments and the professionals who serve these children statewide. A parent mentor may: act as a liaison between families of children with visual impairments and school personnel; connect families to district parent mentors where available; provide information regarding education laws, statewide programs, or services; and work in partnership with OSB and its multifactored evaluation team.

(4) ***Center for Instructional Supports and Materials (CISAM).*** OSB is in the process of creating a full-service Braille production facility that will provide Braille on-demand for small projects like quizzes or short term tests. OSB can Braille larger projects at a fraction of the cost with short turnaround time. OSB also serves as the state's clearinghouse and distribution center for Braille materials. Each summer, schools around the state ship all their Braille materials back to OSB and place orders for what they will need the following year. Thousands of books and documents are exchanged between schools.

(5) ***Ohio Instructional Materials Access Center (OIMAC).*** The Ohio Instructional Materials Access Center works collaboratively with CISAM to locate textbooks in Braille, large print, audio, and digital text for students who are blind, visually impaired, or have a print disability. OIMSC can access publisher files of textbooks, published after summer 2006, from the National Instructional Material Access Center at the American Printing House for the Blind and then use these files to assist in the production of textbooks and other core print instructional materials in multiple formats for eligible students in Ohio.

(6) ***Orientation and Mobility.*** OSB provides orientation and mobility outreach services by sending out specialists to schools and by encouraging training and certification activities to create more qualified orientation and mobility trainers in underserved areas.

(7) ***Summer Camps.*** OSB provides one-week summer camp opportunities for blind and visually impaired students in grades three through twelve from across the state. The students come to the camp for immersion in a program specifically geared around their needs. Past programs have focused on providing instruction in the appropriate use of technology in academic and daily living skills areas and increasing students' abilities in the use of Braille in the classroom.

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 Governor's recommended funding levels for the Program Management program series.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund (GRF)				
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
		General Revenue Fund Subtotal	**$2,951,897**	**$2,951,897**
State Special Revenue Fund (SSR)				
4M5	226-601	Work Study & Donations	$86,956	$86,956
		State Special Revenue Fund Subtotal	**$86,956**	**$86,956**
Federal Special Revenue Fund (FED)				
310	226-626	Multi-handicapped Student Support	$210,338	$210,338
3P5	226-643	Medicaid Services Reimbursement	$50,000	$50,000
		Federal Special Revenue Subtotal	**$260,338**	**$260,338**
Total Funding: Program Management			**$3,299,191**	**$3,299,191**

The Program Management program series contains one program: Program Management and Support Services.

The executive budget proposes 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%). Details for the program are given below.

Program 4.01: Program Management and Support Services

This program 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 executive recommended funding for this program supports the wages and benefits of 39 administrative and support staff members and the general operations of OSB.

REQUESTS NOT FUNDED

The executive budget has fully funded the Ohio State School For the Blind's budget request for the FY 2008-2009 biennium.

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General Revenue Fund

GRF 226-100 Personal Services

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$6,225,601	$6,356,271	$6,394,206	$6,594,261	**$7,093,127**	**$7,519,318**
	2.1%	0.6%	3.1%	**7.6%**	**6.0%**

Source: GRF

Legal Basis: ORC 3325; Section 209.84 of H.B. 66 of the 126th G.A.

Purpose: This line item supports staff payroll and fringe benefits for the School.

GRF 226-200 Maintenance

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$638,633	$682,379	$767,298	$704,163	**$704,154**	**$704,154**
	6.8%	12.4%	-8.2%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: ORC 3325; Section 209.84 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item funds facilities and grounds maintenance at the School.

GRF 226-300 Equipment

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$76,543	$143,946	$45,954	$113,289	**$113,288**	**$113,288**
	88.1%	-68.1%	146.5%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: ORC 3325; Section 209.84 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item funds equipment purchases for the School.

General Services Fund Group

4H8 226-602 School Improvement Grants

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$29,614	$30,467	$21,410	$37,514	**$37,514**	**$37,514**
	2.9%	-29.7%	75.2%	**0.0%**	**0.0%**

Source: GSF: eTech Ohio grants; Parent Mentor grant; Venture Capital

Legal Basis: Section 209.84 of Am. Sub. H.B. 66 of the 126th 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, school maintenance, and equipment.

Federal Special Revenue Fund Group

310 226-626 Multi-Handicapped Student Support

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$1,367,006	$1,370,287	$2,144,000	$2,531,892	**$2,527,105**	**$2,527,105**
	0.2%	56.5%	18.1%	**-0.2%**	**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 and Community; Special Education, State Grants (Chapter I, Education Block Grants, and Vocational Education)

Legal Basis: Section 209.84 of Am. Sub. H.B. 66 of the 126th 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 School's standard visually impaired, developmentally handicapped, and multi-handicapped education programs. Approximately 87% of this line item's appropriation supports staff payroll.

3P5 226-643 Medicaid Services Reimbursement

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$46,840	$98,251	$26,830	$210,000	**$50,000**	**$50,000**
	109.8%	-72.7%	682.7%	**-76.2%**	**0.0%**

Source: FED: CFDA 93.999

Legal Basis: Section 209.84 of Am. Sub. H.B. 66 of the 126th 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 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 payroll. Approximately 45% of the students at the School are Medicaid eligible.

State Special Revenue Fund Group

4M5 226-601 Work Study and Donations

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$42,400	$27,637	$99,456	$217,396	**$217,397**	**$217,397**
	-34.8%	259.9%	118.6%	**0.0%**	**0.0%**

Source: SSR: Donations; sales revenues (graphics)

Legal Basis: Section 209.84 of Am. Sub. H.B. 66 of the 126th G.A. (originally created by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item contains donations as well as funds earned from the vocational program's workshops. This vocational program provides support for the sign-making program in the vocational technology program. The self-supporting vocational program provides work experience for those students enrolled in the program. Students also participate in in-school programs such as catering, mail delivery, recycling, computer trouble shooting and the vending program. Funds may be used for school operating expenses, student activities, and scholarships.

LSC Budget Spreadsheet by Line Item, FY 2008 - FY 2009

Fund	ALI	ALI Title	Estimated 2007	As Introduced 2008	House Passed 2008	% Change Est. 2007 to House 2008	As Introduced 2009	House Passed 2009	% Change House 2008 to House 2009
OSB		**School for the Blind, Ohio State**							
GRF	226-100	Personal Services	$6,594,261	$ 7,093,127	$ 7,093,127	7.6%	$ 7,519,318	$ 7,519,318	6.0%
GRF	226-200	Maintenance	$704,163	$ 704,154	$ 704,154	0.0%	$ 704,154	$ 704,154	0.0%
GRF	226-300	Equipment	$113,289	$ 113,288	$ 113,288	0.0%	$ 113,288	$ 113,288	0.0%
General Revenue Fund Total			**$ 7,411,713**	**$ 7,910,569**	**$ 7,910,569**	**6.7%**	**$ 8,336,760**	**$ 8,336,760**	**5.4%**
4H8	226-602	School Improvement Grants	$37,514	$ 37,514	$ 37,514	0.0%	$ 37,514	$ 37,514	0.0%
General Services Fund Group Total			**$ 37,514**	**$ 37,514**	**$ 37,514**	**0.0%**	**$ 37,514**	**$ 37,514**	**0.0%**
310	226-626	Multi-Handicapped Student Support	$2,531,892	$ 2,527,105	$ 2,527,105	-0.2%	$ 2,527,105	$ 2,527,105	0.0%
3P5	226-643	Medicaid Services Reimbursement	$210,000	$ 50,000	$ 50,000	-76.2%	$ 50,000	$ 50,000	0.0%
Federal Special Revenue Fund Group Total			**$ 2,741,892**	**$ 2,577,105**	**$ 2,577,105**	**-6.0%**	**$ 2,577,105**	**$ 2,577,105**	**0.0%**
4M5	226-601	Work Study and Donations	$217,396	$ 217,397	$ 217,397	0.0%	$ 217,397	$ 217,397	0.0%
State Special Revenue Fund Group Total			**$ 217,396**	**$ 217,397**	**$ 217,397**	**0.0%**	**$ 217,397**	**$ 217,397**	**0.0%**
Total All Budget Fund Groups			***$ 10,408,515***	***$ 10,742,585***	***$ 10,742,585***	***3.2%***	***$ 11,168,776***	***$ 11,168,776***	***4.0%***