

Ohio State School for the Blind

Role and Overview

The Ohio State School for the Blind (OSB) provides residential educational services in Columbus to school-age blind and visually-impaired youth and visually-impaired youth with multiple disabilities to help these students become self-sufficient members of society. OSB also provides consultative services to any of the 612 school districts in the State of Ohio. While attending OSB, students are expected to demonstrate academic proficiency, practical work-related skills, and an awareness of appropriate social behaviors. Enrollment at OSB is approximately 125 full-time students for the 2010-2011 school year and approximately 38 percent of the students live on campus. Children ages 5 to 22 are placed in the school by their local school district in cooperation with the wishes of the students' guardians. The majority of new students placed in the school have experienced a lack of success in local mainstreaming educational programs due to the severity of their disabilities or the lack of resources available in the local district. An individualized educational program is tailored for each student's academic and behavioral skill level and updated each year. Students also may participate in a wide range of extracurricular activities, including track and field, swimming, debate team, and cheerleading. Students with multiple disabilities return to their local communities and participate in closed workshop programs operated by County Boards of Developmental Disabilities or find specialized competitive employment. Outreach services are also provided to approximately 75 additional students through the summer program, educational clinic, and local district consultations. The State Board of Education and the Ohio Department of Education oversee operations at OSB. The school has approximately 129 employees.

More information regarding the Ohio State School for the Blind is available at <http://www.ossb.oh.gov>.

Agency Priorities

- Meet the educational needs of the specialized population of blind and visually impaired children, including those who are developmentally handicapped or multi-handicapped.
- Provide residential and support services for the students enrolled in the school program. Services include dormitory living with a variety of recreation, food, and health services.
- Provide 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.

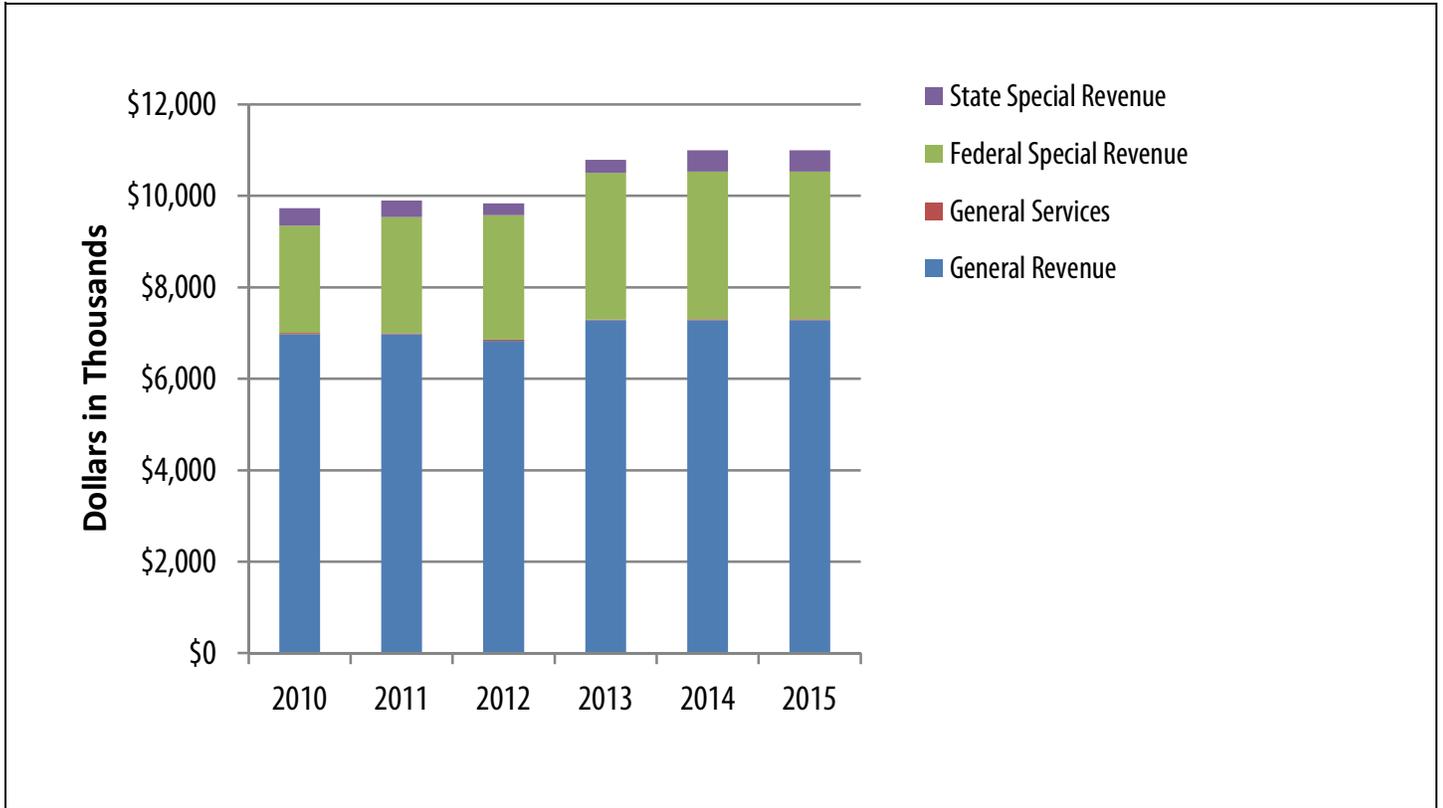
Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$7.3 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$7.3 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$11.0 million (or a 1.9% increase from fiscal year 2013). Funding for fiscal year 2015 is \$11.0 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Provide classroom instruction and related services by certified personnel for children in grades K-12 who are enrolled in the visually impaired program.
- Support the direct service and staff who implement the residential program for students that reside at the school, including promoting daily living skills and independent living.
- Provide direct nursing services for the school and the residential programs on a 24-hour basis from Sunday afternoon until Friday when the students leave to go home.
- Provide an educational clinic which provides assistance to local school districts for the evaluation and assessment of the visually impaired, blind, and deaf/blind students educated in local school districts.
- Provide local school districts with assistance in developing the appropriate educational programming for blind or visually impaired students being educated in their district of residence.
- Provide professional development for special and regular education teachers working with the visually impaired, blind, and deaf/blind children in local school districts.
- Provide administrative support for the school and residential program, including business and fiscal operations, buildings and ground maintenance, security, food service, and IT support.

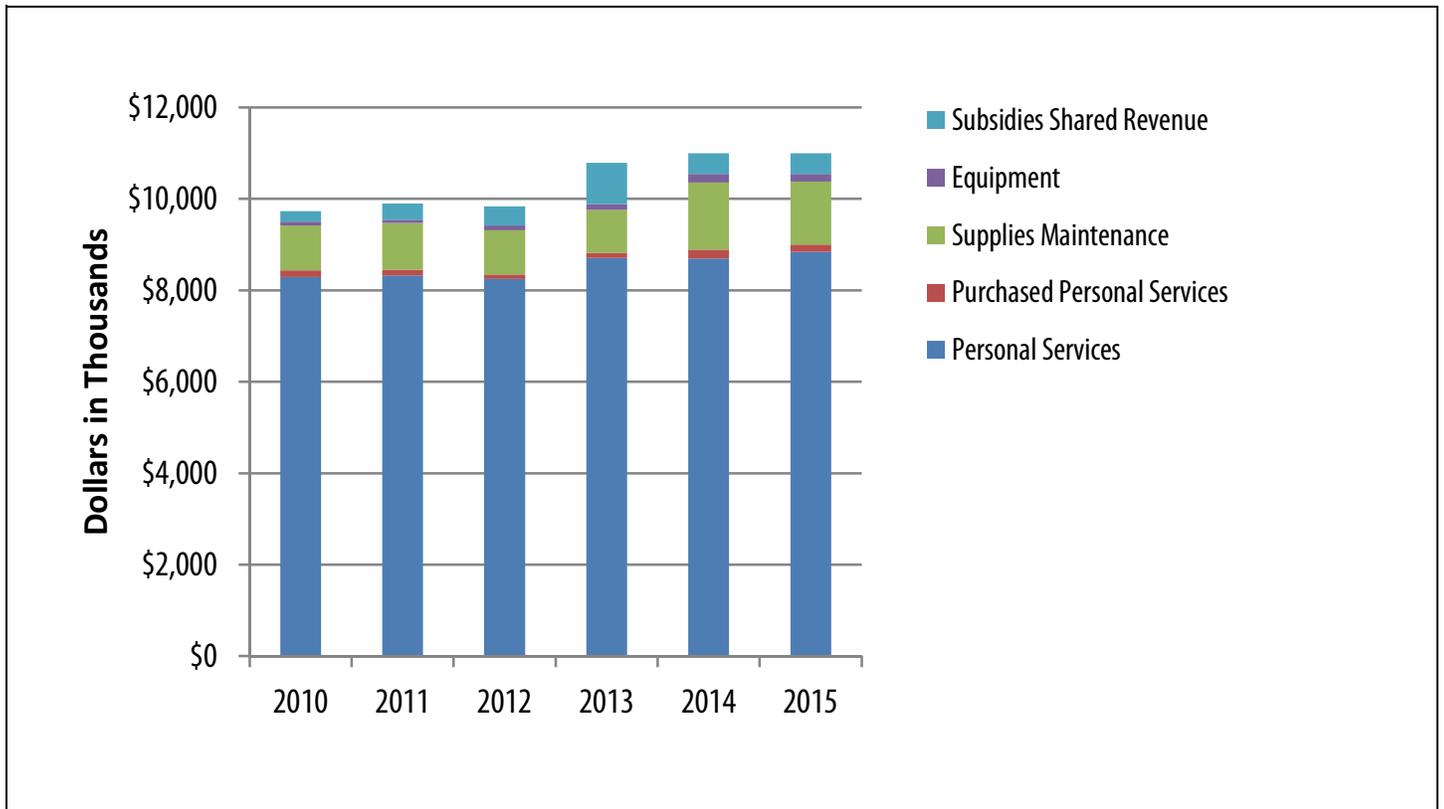
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	6,978	6,973	6,831	7,279	6.6%	7,279	0.0%	7,279	0.0%
General Services	25	21	25	15	-39.0%	27	80.0%	27	0.0%
Federal Special Revenue	2,346	2,540	2,725	3,210	17.8%	3,227	0.5%	3,227	0.0%
State Special Revenue	380	363	258	283	9.7%	462	62.9%	462	0.0%
Total	9,729	9,896	9,838	10,786	9.6%	10,994	1.9%	10,994	0.0%

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Expense Account Category Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	8,291	8,324	8,246	8,709	5.6%	8,697	-0.1%	8,842	1.7%
Purchased Personal Services	144	127	98	112	14.3%	190	69.6%	155	-18.4%
Supplies & Maintenance	984	1,021	967	938	-3.1%	1,469	56.6%	1,383	-5.8%
Equipment	79	73	108	128	18.6%	189	47.9%	164	-13.2%
Subsidies & Shared Revenue	230	351	419	900	114.7%	450	-50.0%	450	0.0%
Total	9,729	9,896	9,838	10,786	9.6%	10,994	1.9%	10,994	0.0%

Program Series 1: Educational Program Series (8100A)

This program series supports the educational needs of the specialized population of blind and visually impaired children, including those who are developmentally handicapped or multi-handicapped. This program series contains the Standard Visually Impaired Education Program (8100B).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	226100	Personal Services	2,863,233	0	-100.0%	0	0.0%
GRF	226200	Maintenance	30,000	0	-100.0%	0	0.0%
GRF	226300	Equipment	15,000	0	-100.0%	0	0.0%
GRF	226321	Operations	0	2,767,169	0.0%	2,758,504	-0.3%
4H80	226602	Education Reform Grants	10,000	10,000	0.0%	10,000	0.0%
3100	226626	Coordinating Unit	1,496,729	1,735,414	15.9%	1,725,414	-0.6%
3DT0	226621	Ohio Transition Collaborative	0	650,000	0.0%	650,000	0.0%
3P50	226643	Medicaid Professional Services Reimbursement	3,693	45,000	1,118.5%	45,000	0.0%
4M50	226601	Work Study and Technology Investment	56,000	63,000	12.5%	63,000	0.0%
Total for Educational Program Series			4,474,655	5,270,583	17.8%	5,251,918	-0.4%

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Program Series 2: Residential Program Series (8125A)

This program series provides the residential and support services for the students enrolled in the school program. Services include dormitory living with a variety of recreation, food, and health services. Youth leaders and recreation staff supervise students' activities outside the classroom. This program series includes the Residential Program (8125B) and the Health Care Program (8130B).

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	226100	Personal Services	1,391,000	0	-100.0%	0	0.0%
GRF	226200	Maintenance	10,000	0	-100.0%	0	0.0%
GRF	226300	Equipment	10,000	0	-100.0%	0	0.0%
GRF	226321	Operations	0	1,411,747	0.0%	1,433,390	1.5%
3100	226626	Coordinating Unit	15,000	50,000	233.3%	25,000	-50.0%
3P50	226643	Medicaid Professional Services Reimbursement	2,977	5,000	68.0%	5,000	0.0%
4M50	226601	Work Study and Technology Investment	5,000	71,021	1,320.4%	71,021	0.0%
Total for Residential Program Series			1,433,977	1,537,768	7.2%	1,534,411	-0.2%

Program Series 3: Outreach Program Series (8150A)

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. This program series contains the Outreach Program (8150B).

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	226100	Personal Services	647,546	0	-100.0%	0	0.0%
GRF	226200	Maintenance	4,000	0	-100.0%	0	0.0%
GRF	226300	Equipment	2,000	0	-100.0%	0	0.0%
GRF	226321	Operations	0	645,541	0.0%	684,774	6.1%
3100	226626	Coordinating Unit	637,000	666,690	4.7%	701,690	5.2%
Total for Outreach Program Series			1,290,546	1,312,231	1.7%	1,386,464	5.7%

Program Series 4: Agency Support Program Series (8175A)

This program series provides administrative support for the operation of the school and residential programs. This program series contains the Support Services Program (8175B).

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	226100	Personal Services	1,691,767	0	-100.0%	0	0.0%
GRF	226200	Maintenance	575,528	0	-100.0%	0	0.0%
GRF	226300	Equipment	38,505	0	-100.0%	0	0.0%
GRF	226321	Operations	0	2,454,122	0.0%	2,401,911	-2.1%
4H80	226602	Education Reform Grants	5,000	17,000	240.0%	17,000	0.0%
3100	226626	Coordinating Unit	132,717	75,000	-43.5%	75,000	0.0%
3D0	226621	Ohio Transition Collaborative	910,040	0	-100.0%	0	0.0%
3P50	226643	Medicaid Professional Services Reimbursement	11,374	0	-100.0%	0	0.0%
4M50	226601	Work Study and Technology Investment	222,247	327,500	47.4%	327,500	0.0%
Total for Agency Support Program Series			3,587,178	2,873,622	-19.9%	2,821,411	-1.8%

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Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

Beginning in fiscal year 2014, funding in previously appropriated OSB GRF line items 226100-Personal Services, 226200-Maintenance and 226300-Equipment will be consolidated into one GRF operating line item, 226321-Operating Expenses.

To illustrate changes in funding levels due to restructuring and consolidating, the estimated fiscal year 2013 spending table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recom- mended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	226321	Operations	\$8,727,657	\$8,727,657	0%	\$8,727,657	0%

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Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	226100	Personal Services	6,291,262	6,235,663	6,084,215	6,593,546	0	-100.0%	0	0.0%
GRF	226200	Maintenance	650,841	687,734	694,681	619,528	0	-100.0%	0	0.0%
GRF	226300	Equipment	35,964	49,804	51,870	65,505	0	-100.0%	0	0.0%
GRF	226321	Operations	0	0	0	0	7,278,579	0.0%	7,278,579	0.0%
Total General Revenue			6,978,067	6,973,201	6,830,766	7,278,579	7,278,579	0.0%	7,278,579	0.0%
4H80	226602	Education Reform Grants	25,038	20,860	24,575	15,000	27,000	80.0%	27,000	0.0%
Total General Services			25,038	20,860	24,575	15,000	27,000	80.0%	27,000	0.0%
3100	226626	Coordinating Unit	2,098,913	2,119,223	2,104,213	2,281,446	2,527,104	10.8%	2,527,104	0.0%
3DT0	226621	Ohio Transition Collaborative	246,817	420,263	600,324	910,040	650,000	-28.6%	650,000	0.0%
3P50	226643	Medicaid Professional Services Reimbursement	0	163	19,986	18,044	50,000	177.1%	50,000	0.0%
Total Federal Special Revenue			2,345,730	2,539,649	2,724,523	3,209,530	3,227,104	0.5%	3,227,104	0.0%
4M50	226601	Work Study and Technology Investment	379,742	362,737	258,234	283,247	461,521	62.9%	461,521	0.0%
Total State Special Revenue			379,742	362,737	258,234	283,247	461,521	62.9%	461,521	0.0%
Grand Total Ohio State School for the Blind			9,728,577	9,896,447	9,838,098	10,786,356	10,994,204	1.9%	10,994,204	0.0%