

Greenbook
LSC Analysis of Enacted Budget

**Ohio State School
for the Blind**

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ATTACHMENT:

Budget Spreadsheet By Line Item

Ohio State School for the Blind

- Total budget of \$24.0 million over the biennium
- GRF funding accounts for 85.4% of the biennium budget

OVERVIEW

Agency Overview

The Ohio State School for the Blind (OSB), located in Columbus, is a state-supported specialized educational and residential facility that provides free services to Ohio students ages three through 21 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 Superintendent of Public Instruction. 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. OSB maintains an additional accreditation with the National Accreditation Council for Agencies Serving the Blind and Visually Handicapped. As of June 2017, OSB has 111 full-time filled positions.

The majority of school-aged visually impaired children in the state are educated in their resident school districts. Currently, 120 are enrolled in OSB's education program with 37 of these students also living on campus as part of OSB's residential program and additional students residing on a part-time basis. In addition to the education and residential programs, OSB also operates several outreach programs that provide technical assistance, professional development, materials, and resources to families with children who are visually impaired and to the school districts that serve these children across the state.

Appropriation Overview

Agency Appropriations by Fund Group, FY 2018-FY 2019 (Am. Sub. H.B. 49)					
Fund Group	FY 2017*	FY 2018	% change, FY 2017-FY 2018	FY 2019	% change, FY 2018-FY 2019
General Revenue	\$9,753,503	\$10,147,767	4.0%	\$10,385,938	2.3%
Dedicated Purpose	\$186,551	\$825,021	342.2%	\$825,021	0.0%
Federal	\$255,345	\$933,000	265.4%	\$933,000	0.0%
TOTAL	\$10,195,399	\$11,905,788	16.8%	\$12,143,959	2.0%

*FY 2017 figures represent actual expenditures.

The budget for OSB totals approximately \$11.9 million in FY 2018 and \$12.1 million in FY 2019. Of the \$24.0 million in total funding for the biennium, 85.4% comes from the GRF, 7.8% from federal funds, and 6.9% from the Dedicated Purpose Fund Group. As the previous table shows, the overall funding appropriated in FY 2018 represents a 16.8% increase over FY 2017 spending of \$10.2 million while the funding for FY 2019 increases by an additional 2.0%.

ANALYSIS OF ENACTED BUDGET

This section provides an analysis of the funding for each appropriation item in OSB's budget. The following table shows the appropriation in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used.

Appropriations for the Ohio State School for the Blind				
Fund	ALI and Name		FY 2018	FY 2019
General Revenue Fund				
GRF	226321	Operations	\$10,147,767	\$10,385,938
General Revenue Fund Subtotal			\$10,147,767	\$10,385,938
Dedicated Purpose Fund Group				
4H80	226602	Education Reform Grants	\$354,000	\$354,000
4M50	226601	Work Study and Technology Investment	\$461,521	\$461,521
5NJ0	226622	Food Service Program	\$9,500	\$9,500
Dedicated Purpose Fund Group Subtotal			\$825,021	\$825,021
Federal Fund Group				
3100	226626	Federal Grants	\$183,000	\$183,000
3DT0	226621	Ohio Transition Collaborative	\$650,000	\$650,000
3P50	226643	Medicaid Professional Services Reimbursement	\$100,000	\$100,000
Federal Fund Group Subtotal			\$933,000	\$933,000
Total Funding: Ohio State School for the Blind			\$11,905,788	\$12,143,959

Operations (226321)

This funding is OSB's main source of support for all of its programs. It supports staff payroll and fringe benefits, maintenance of the school grounds and facilities, and equipment for OSB.

Education Reform Grants (226602)

These funds are from a combination of funding from the Ohio Department of Education (ODE) and other small grants. These grants vary in size and disbursement schedules. Generally, they are used for parent mentoring and support groups, and career-technical education.

Work Study and Technology Investment (226601)

These funds come from revenues associated with the school's vocational work program, fundraising activities, and donations. The self-supporting vocational program provides work experience for those students enrolled in the program. Funds may be used for school operating expenses, student activities, scholarships, food service programs, and student work experience programs.

Food Service Program (226622)

This line item is used for the part-time cashier position at OSB. Revenue received from staff purchases of meals at OSB funds this line item, in compliance with the U.S. Department of Agriculture's regulations requiring the school to separately account for the fees paid by staff for meals.

Federal Grants (226626)

These funds are from a variety of federal grants passed through ODE. These include Individuals with Disabilities Education Act (IDEA), Improving Teacher Quality, and School Breakfast and School Lunch Program funding. The funds are used as specified in the federal grants for purposes that include teachers' salaries, professional development, child nutrition, and other activities.

Ohio Transition Collaborative (226621)

These federal funds are transferred from the Opportunities for Ohioans with Disabilities (OOD) Agency and used to support OSB's work as part of the Ohio Transition Collaborative. The Collaborative is a partnership between OSB and other providers of services that help young adults who are blind or visually impaired transition into employment. OSB staff and contractors use the funds to provide therapeutic services to special needs individuals during the summer months when school is not in session. OSB receives reimbursement through OOD for the services provided.

Medicaid Professional Services Reimbursement (226643)

This line item is used for the provision of qualifying specialized care for Medicaid-eligible students. The federal government reimburses qualified expenditures incurred by the school.

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FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2016	FY 2017	Appropriation FY 2018	FY 2017 to FY 2018 % Change	Appropriation FY 2019	FY 2018 to FY 2019 % Change
Report For Main Operating Appropriations Bill			Version: As Enacted					
OSB Ohio State School for the Blind								
GRF	226321	Operations	\$ 8,017,045	\$ 9,753,503	\$ 10,147,767	4.04%	\$ 10,385,938	2.35%
General Revenue Fund Total			\$ 8,017,045	\$ 9,753,503	\$ 10,147,767	4.04%	\$ 10,385,938	2.35%
4H80	226602	Education Reform Grants	\$ 27,000	\$ 114,585	\$ 354,000	208.94%	\$ 354,000	0.00%
4M50	226601	Work Study and Technology Investment	\$ 61,483	\$ 63,223	\$ 461,521	629.99%	\$ 461,521	0.00%
5NJ0	226622	Food Service Program	\$ 9,000	\$ 8,743	\$ 9,500	8.66%	\$ 9,500	0.00%
Dedicated Purpose Fund Group Total			\$ 97,483	\$ 186,551	\$ 825,021	342.25%	\$ 825,021	0.00%
3100	226626	Federal Grants	\$ 1,200,036	\$ 112,853	\$ 183,000	62.16%	\$ 183,000	0.00%
3DT0	226621	Ohio Transition Collaborative	\$ 240,146	\$ 92,491	\$ 650,000	602.77%	\$ 650,000	0.00%
3P50	226643	Medicaid Professional Services Reimbursement	\$ 50,000	\$ 50,000	\$ 100,000	100.00%	\$ 100,000	0.00%
Federal Fund Group Total			\$ 1,490,182	\$ 255,345	\$ 933,000	265.39%	\$ 933,000	0.00%
Ohio State School for the Blind Total			\$ 9,604,709	\$ 10,195,399	\$ 11,905,788	16.78%	\$ 12,143,959	2.00%