

LSC Greenbook

Analysis of the Enacted Budget

Ohio State School for the Blind

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ATTACHMENT:

Budget Spreadsheet By Line Item

Ohio State School for the Blind

- GRF funding decreases by 0.6% in FY 2010 and remains flat in FY 2011
- All funds budget increases by 2.0% in FY 2010 and remains flat in FY 2011

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 5 through 21 with visual, sensory, and developmental disabilities. 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.

Of the over 1,500 school-aged visually impaired children in the state, the majority are educated in their resident districts. Approximately 145 are enrolled in OSB's education program with approximately 50 to 75 of these students also living on campus as part of OSB's residential program. In addition to the education and residential programs, OSB also operates several outreach programs that provide assistance and resources to families with children who are visually impaired and to the school districts that serve these children across the state. As of June 15, 2009, OSB has 125 full-time employees and 11 unfilled full-time positions.

Appropriation Overview

Agency Appropriations by Fund Group, FY 2010-FY 2011					
Fund Group	FY 2009	FY 2010	% change, FY 2009-FY 2010	FY 2011	% change, FY 2010-FY 2011
General Revenue	\$7,321,100	\$7,278,572	(-0.6)%	\$7,278,572	0.0%
General Services	\$19,820	\$61,000	207.8%	\$61,000	0.0%
State Special Revenue	\$212,948	\$250,000	17.4%	\$250,000	0.0%
Federal Special Revenue	\$2,412,270	\$2,577,105	6.8%	\$2,577,105	0.0%
TOTAL	\$9,966,138	\$10,166,677	2.0%	\$10,166,677	0.0%

*FY 2009 figures represent actual expenditures.

As shown in the preceding table, the total appropriations for OSB in each fiscal year of the biennium are approximately \$10.17 million. This represents a 2.0% overall

budget increase in FY 2010 and flat funding in FY 2011. While the overall budget increases by \$200,539 in FY 2010, most of that increase comes from federal funds (\$164,835); GRF appropriations decrease by \$42,528 (0.6%). Of the \$20.3 million in total biennial funding, 71.6% comes from the General Revenue Fund, 25.3% from federal funds, 2.5% from the State Special Revenue Fund group, and 0.6% from the General Services Fund group.

ANALYSIS OF ENACTED BUDGET

The following table shows the funding for OSB by appropriation item for each fiscal year of the biennium.

Funding for the Ohio State School for the Blind				
Fund	ALI	Title	FY 2010	FY 2011
General Revenue Fund (GRF)				
GRF	226100	Personal Services	\$ 6,593,540	\$ 6,593,540
GRF	226200	Maintenance	\$ 619,527	\$ 619,527
GRF	226300	Equipment	\$ 65,505	\$ 65,505
General Revenue Fund Subtotal			\$ 7,278,572	\$ 7,278,572
General Services Fund (GSF)				
4H80	226602	Education Reform Grants	\$ 61,000	\$ 61,000
General Services Fund Subtotal			\$ 61,000	\$ 61,000
Federal Special Revenue Fund (FED)				
3100	226626	Coordinating Unit	\$ 2,527,105	\$ 2,527,105
3P50	226643	Medicaid Professional Services Reimbursement	\$ 50,000	\$ 50,000
Federal Special Revenue Fund Subtotal			\$ 2,577,105	\$ 2,577,105
State Special Revenue Fund (SSR)				
4M50	226601	Work Study & Technology Investment	\$ 250,000	\$ 250,000
State Special Revenue Fund Subtotal			\$ 250,000	\$ 250,000
Total Funding: Ohio State School for the Blind			\$ 10,166,677	\$ 10,166,677

Operating Expenses (226100, 226200, and 226300)

This GRF funding supports staff payroll and fringe benefits, maintenance of the school grounds and facilities, and equipment for OSB. The budget provides a decrease of 0.6% in FY 2010 and flat funding in FY 2011 for these line items combined.

Education Reform Grants (226602)

These funds are from a combination of long-term and one-time grants. These grants vary in size and disbursement schedules. Generally, they are used for school improvements in areas such as technology, parent support groups, educational programming, school maintenance, and equipment.

Coordinating Unit (226626)

This line item contains federal moneys intended to support teachers' salaries, technology, child nutrition, and other activities in the school's education programs. Funds are also used in OSB's developmentally handicapped and multi-handicapped education programs. Approximately 91.3% of this appropriation supports staff payroll.

Medicaid 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.

Work Study & Donations (226601)

The Work Study & Technology Investment line item receives revenues associated with the school's vocational work program, fund-raising 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.

OSB.docx / cm

FY 2010 - 2011 Final Appropriation Amounts

All Fund Groups

<i>Line Item Detail by Agency</i>			<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010 Appropriations</i>	<i>% Change FY09 - FY10</i>	<i>FY 2011 Appropriations</i>	<i>% Change FY10 - FY11</i>
Report For: Main Operating Appropriations Bill			Version: Enacted					
OSB Ohio State School for the Blind								
GRF	226100	Personal Services	\$ 6,945,159	\$ 6,616,793	\$ 6,593,540	-0.35%	\$ 6,593,540	0.00%
GRF	226200	Maintenance	\$ 818,684	\$ 640,778	\$ 619,527	-3.32%	\$ 619,527	0.00%
GRF	226300	Equipment	\$ 83,289	\$ 63,529	\$ 65,505	3.11%	\$ 65,505	0.00%
General Revenue Fund Total			\$ 7,847,133	\$ 7,321,100	\$ 7,278,572	-0.58%	\$ 7,278,572	0.00%
4H80	226602	Education Reform Grants	\$ 30,495	\$ 19,820	\$ 61,000	207.77%	\$ 61,000	0.00%
General Services Fund Group Total			\$ 30,495	\$ 19,820	\$ 61,000	207.77%	\$ 61,000	0.00%
3100	226626	Coordinating Unit	\$ 2,118,233	\$ 2,412,270	\$ 2,527,105	4.76%	\$ 2,527,105	0.00%
3P50	226643	Medicaid Professional Services Reimbursement	\$ 0	\$ 0	\$ 50,000	N/A	\$ 50,000	0.00%
Federal Special Revenue Fund Group Total			\$ 2,118,233	\$ 2,412,270	\$ 2,577,105	6.83%	\$ 2,577,105	0.00%
4M50	226601	Work Study and Technology Investment	\$ 176,821	\$ 212,948	\$ 250,000	17.40%	\$ 250,000	0.00%
State Special Revenue Fund Group Total			\$ 176,821	\$ 212,948	\$ 250,000	17.40%	\$ 250,000	0.00%
Ohio State School for the Blind Total			\$ 10,172,682	\$ 9,966,138	\$ 10,166,677	2.01%	\$ 10,166,677	0.00%