

# Greenbook

## LBO Analysis of Enacted Budget

### Ohio State School for the Blind

Alexandra Vitale, Budget Analyst  
September 2019

#### TABLE OF CONTENTS

|   |          |
|---|----------|
| <b>Quick look</b> .....   | <b>1</b> |
| <b>Agency overview</b> .....                                    | <b>1</b> |
| <b>Analysis of FY 2020-FY 2021 budget</b> .....                 | <b>2</b> |
| Summary of enacted budget .....                                 | 2        |
| Operations (ALI 226321) .....                                   | 2        |
| Education Reform Grants (ALI 226602) .....                      | 2        |
| Work Study and Technology Investment (ALI 226601) .....         | 3        |
| Food Service Program (ALI 226622).....                          | 3        |
| Federal Grants (ALI 226626) .....                               | 3        |
| Ohio Transition Collaborative (ALI 226621).....                 | 4        |
| Medicaid Professional Services Reimbursement (ALI 226643) ..... | 4        |

Attachment:

Appropriation Spreadsheet

# LBO Greenbook

## Ohio State School for the Blind

---

### Quick look...

- The Ohio State School for the Blind (OSB) provides free educational and related services to Ohio students ages three through 21 with visual, sensory, and developmental disabilities.
- Currently, 115 students are enrolled at the school, with 37 of those students living on campus as part of OSB's residential program.
- Total appropriations: \$14.1 million for FY 2020 and \$14.2 million for FY 2021.
  - Sources of the budget: GRF (88.4%), federal grants (8.0%), and Dedicated Purpose Fund Group (3.6%).

| Fund Group          | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Appropriation | FY 2021<br>Appropriation |
|---------------------|-------------------|-------------------|--------------------------|--------------------------|
| General Revenue     | \$9,979,046       | \$10,740,665      | \$12,440,519             | \$12,576,088             |
| Dedicated Purpose   | \$202,482         | \$184,779         | \$509,807                | \$510,500                |
| Federal             | \$560,548         | \$749,566         | \$1,133,755              | \$1,143,500              |
| Total               | \$10,742,076      | \$11,675,009      | \$14,084,081             | \$14,230,088             |
| % change            | --                | 8.7%              | 20.6%                    | 1.0%                     |
| <i>GRF % change</i> | --                | 7.6%              | 15.8%                    | 1.1%                     |

### 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 educational and related services to Ohio students ages three through 21 with visual, sensory, and developmental disabilities. Established in 1837, 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's 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.

The majority of school-aged visually impaired children in the state are educated in their resident school districts. Currently, 115 are enrolled in OSB's education program with 37 of these students also living on campus full time as part of OSB's residential program and additional students residing on a part-time basis. According to OSB, enrollment has remained constant in recent years, but both OSB and the Ohio School for the Deaf (OSD) have experienced a growth in the number of students with multiple disabilities. 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 those children across the state.

## Analysis of FY 2020-FY 2021 budget

### Summary of enacted budget

OSB appropriations total nearly \$14.1 million in FY 2020 and \$14.2 million in FY 2021. This is a \$2.4 million (20.6%) increase from FY 2019 spending of \$11.7 million in FY 2020 and a small increase (1.0%) in FY 2021. Of the \$28.3 million in total funding over the biennium, 88.4% comes from the GRF, 8.0% from federal funds, and 3.6% from the Dedicated Purpose Fund Group.

### Operations (ALI 226321)

| FY 2016<br>Actual                 | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Appropriation | FY 2021<br>Appropriation |
|-----------------------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| <b>GRF ALI 226321, Operations</b> |                   |                   |                   |                          |                          |
| \$8,017,045                       | \$9,753,503       | \$9,979,046       | \$10,740,665      | \$12,440,519             | \$12,576,088             |
| % change                          | 21.7%             | 2.3%              | 7.6%              | 15.8%                    | 1.1%                     |

Item 226321 is OSB's main source of support for all of its programs and supports staff payroll and fringe benefits, maintenance of the school grounds and facilities, and equipment for OSB. The budget enables OSB to hire new staff, including additional teachers for students identified as both deaf and blind, youth leaders to supervise students in the residential program, a social worker, a school psychologist, a technology director, a resource officer, and an aide in the early learning center. Additional funds in this line item will also support professional development and training for staff, additional technology and textbooks for blind and visually impaired students, and campus maintenance services.

### Education Reform Grants (ALI 226602)

| FY 2016<br>Actual                                    | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Appropriation | FY 2021<br>Appropriation |
|--|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| <b>Fund 4H80 ALI 226602, Education Reform Grants</b> |                   |                   |                   |                          |                          |
| \$27,000   | \$114,585         | \$151,322         | \$136,805         | \$200,000                | \$200,000                |
| % change   | 324.4%            | 32.1%             | -9.6%             | 46.2%                    | 0.0%                     |

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 career-technical education and parent mentoring and support groups.

## Work Study and Technology Investment (ALI 226601)

| FY 2016<br>Actual   | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Appropriation | FY 2021<br>Appropriation |
|---|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| <b>Fund 4M50 ALI 226601, Work Study and Technology Investment</b> |                   |                   |                   |                          |                          |
| \$61,483  | \$63,223          | \$43,185          | \$39,176          | \$299,645                | \$300,000                |
| % change  | 2.8%              | -31.7%            | -9.3%             | 664.9%                   | 0.1%                     |

These funds come from revenues associated with the school's vocational work program, fundraising activities, athletic ticket sales, 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 (ALI 226622)

| FY 2016<br>Actual                                 | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Appropriation | FY 2021<br>Appropriation |
|---|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| <b>Fund 5NJ0 ALI 226622, Food Service Program</b> |                   |                   |                   |                          |                          |
| \$9,000   | \$8,743           | \$7,974           | \$8,798           | \$10,162                 | \$10,500                 |
| % change  | -2.9%             | -8.8%             | 10.3%             | 15.5%                    | 3.3%                     |

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 (ALI 226626)

| FY 2016<br>Actual                           | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Appropriation | FY 2021<br>Appropriation |
|---|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| <b>Fund 3100 ALI 226626, Federal Grants</b> |                   |                   |                   |                          |                          |
| \$1,200,036                                 | \$112,853         | \$343,373         | \$535,329         | \$773,386                | \$778,500                |
| % change                                    | -90.6%            | 204.3%            | 55.9%             | 44.5%                    | 0.7%                     |

These funds are from a variety of federal grants passed through ODE. These include Individuals with Disabilities Education Act (IDEA), 21<sup>st</sup> Century Community Learning Centers, and School Breakfast and School Lunch Program funding. The funds are used as specified in the federal grants for purposes that include teachers' salaries, child nutrition, providing after school programs that offer academic enrichment services, and other activities. This line item also supports OSB's work facilitating early intervention services for children ages zero to three years in conjunction with the Department of Developmental Disabilities.

## Ohio Transition Collaborative (ALI 226621)

| FY 2016<br>Actual  | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Appropriation | FY 2021<br>Appropriation |
|--|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| <b>Fund 3DT0 ALI 226621, Ohio Transition Collaborative</b> |                   |                   |                   |                          |                          |
| \$240,146  | \$92,491          | \$120,636         | \$117,725         | \$260,369                | \$265,000                |
| % change   | -61.5%            | 30.4%             | -2.4%             | 121.2%                   | 1.8%                     |

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 (ALI 226643)

| FY 2016<br>Actual   | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Appropriation | FY 2021<br>Appropriation |
|---|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| <b>Fund 3P50 ALI 226643, Medicaid Professional Services Reimbursement</b> |                   |                   |                   |                          |                          |
| \$50,000  | \$50,000          | \$96,539          | \$96,512          | \$100,000                | \$100,000                |
| % change  | 0.0%              | 93.1%             | 0.0%              | 3.6%                     | 0.0%                     |

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.

# FY 2020 - FY 2021 Final Appropriations

# All Fund Groups

| Line Item Detail by Agency                            |        |  | Appropriations             |                      |                      | FY 2019 to FY 2020 | Appropriations       | FY 2020 to FY 2021 |
|---|--------|--|----------------------------|----------------------|----------------------|--------------------|----------------------|--------------------|
|   |        |  | FY 2018                    | FY 2019              | FY 2020              | % Change           | FY 2021              | % Change           |
| <b>Report For: Main Operating Appropriations Bill</b> |        |  | <b>Version: As Enacted</b> |                      |                      |                    |                      |                    |
| <b>OSB Ohio State School for the Blind</b>            |        |  |                            |                      |                      |                    |                      |                    |
| GRF   | 226321 | Operations                                   | \$ 9,979,046               | \$ 10,740,665        | \$ 12,440,519        | 15.83%             | \$ 12,576,088        | 1.09%              |
| <b>General Revenue Fund Total</b>                     |        |  | <b>\$ 9,979,046</b>        | <b>\$ 10,740,665</b> | <b>\$ 12,440,519</b> | <b>15.83%</b>      | <b>\$ 12,576,088</b> | <b>1.09%</b>       |
| 4H80  | 226602 | Education Reform Grants                      | \$ 151,322                 | \$ 136,805           | \$ 200,000           | 46.19%             | \$ 200,000           | 0.00%              |
| 4M50  | 226601 | Work Study and Technology Investment         | \$ 43,185                  | \$ 39,176            | \$ 299,645           | 664.87%            | \$ 300,000           | 0.12%              |
| 5NJ0  | 226622 | Food Service Program                         | \$ 7,974                   | \$ 8,798             | \$ 10,162            | 15.50%             | \$ 10,500            | 3.33%              |
| <b>Dedicated Purpose Fund Group Total</b>             |        |  | <b>\$ 202,482</b>          | <b>\$ 184,779</b>    | <b>\$ 509,807</b>    | <b>175.90%</b>     | <b>\$ 510,500</b>    | <b>0.14%</b>       |
| 3100  | 226626 | Federal Grants                               | \$ 343,373                 | \$ 535,329           | \$ 773,386           | 44.47%             | \$ 778,500           | 0.66%              |
| 3DT0  | 226621 | Ohio Transition Collaborative                | \$ 120,636                 | \$ 117,725           | \$ 260,369           | 121.17%            | \$ 265,000           | 1.78%              |
| 3P50  | 226643 | Medicaid Professional Services Reimbursement | \$ 96,539                  | \$ 96,512            | \$ 100,000           | 3.61%              | \$ 100,000           | 0.00%              |
| <b>Federal Fund Group Total</b>                       |        |  | <b>\$ 560,548</b>          | <b>\$ 749,566</b>    | <b>\$ 1,133,755</b>  | <b>51.25%</b>      | <b>\$ 1,143,500</b>  | <b>0.86%</b>       |
| <b>Ohio State School for the Blind Total</b>          |        |  | <b>\$ 10,742,076</b>       | <b>\$ 11,675,009</b> | <b>\$ 14,084,081</b> | <b>20.63%</b>      | <b>\$ 14,230,088</b> | <b>1.04%</b>       |