

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 increases 4.4% in FY 2012 and remains flat in FY 2013.
- GRF funding accounts for 58.6% of the total biennial 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 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. As of June 15, 2011, there were 115 full-time filled positions at OSB.

Of the nearly 1,600 school-aged visually impaired children in the state, the majority are educated in their resident districts. Approximately 127 are enrolled in OSB's education program with approximately 45 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.

Appropriation Overview

Agency Appropriations by Fund Group, FY 2012-FY 2013					
Fund Group	FY 2011*	FY 2012	% change, FY 2011-FY 2012	FY 2013	% change, FY 2012-FY 2013
General Revenue	\$6,973,202	\$7,278,579	4.4%	\$7,278,579	0.0%
General Services	\$20,860	\$60,086	188.0%	\$60,086	0.0%
State Special Revenue	\$362,738	\$698,521	92.6%	\$698,521	0.0%
Federal Special Revenue	\$2,539,649	\$4,377,104	72.4%	\$4,377,104	0.0%
TOTAL	\$9,896,449	\$12,414,290	25.4%	\$12,414,290	0.0%

*FY 2011 figures represent actual expenditures.

As shown in the preceding table, the total appropriations for OSB in each year of the biennium are approximately \$12.4 million. This represents a 4.4% increase in the

GRF budget and a 25.4% increase in the all-funds budget in FY 2012. The large percentage increases in the General Services (GSF), State Special Revenue (SSR), and Federal Special Revenue (FED) fund groups are contingent on the expected revenues being received by the funds in those groups. Of the \$24.8 million in total funding for the biennium, 58.6% comes from the GRF, 35.3% from federal funds, 5.6% from the SSR Fund Group, and 0.5% from the GSF Fund Group.

ANALYSIS OF ENACTED BUDGET

Ohio State School for the Blind Appropriations

The following table shows the funding for OSB in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used.

Funding for the Ohio State School for the Blind				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund (GRF)				
GRF	226100	Personal Services	\$6,593,546	\$6,593,546
GRF	226200	Maintenance	\$619,528	\$619,528
GRF	226300	Equipment	\$65,505	\$65,505
General Revenue Fund Subtotal			\$7,278,579	\$7,278,579
General Services Fund (GSF)				
4H80	226602	Education Reform Grants	\$60,086	\$60,086
General Services Fund Subtotal			\$60,086	\$60,086
Federal Special Revenue Fund (FED)				
3100	226626	Coordinating Unit	\$2,527,104	\$2,527,104
3DT0	226621	Ohio Transition Collaborative	\$1,800,000	\$1,800,000
3P50	226643	Medicaid Professional Services Reimbursement	\$50,000	\$50,000
Federal Special Revenue Fund Subtotal			\$4,377,104	\$4,377,104
State Special Revenue Fund (SSR)				
4M50	226601	Work Study & Technology Investment	\$698,521	\$698,521
State Special Revenue Fund Subtotal			\$698,521	\$698,521
Total Funding: Ohio State School for the Blind			\$12,414,290	\$12,414,290

Operating Expenses (226100, 226200, and 226300)

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 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 mentoring groups, educational programming, and professional development.

Coordinating Unit (226626)

These funds are from a variety of federal grants passed through the Department of Education. These include Individuals with Disabilities Education Act (IDEA) funding as well as the School Lunch Program. The funds are used as specified in the federal grants for purposes that include teachers' salaries, technology, child nutrition,

and other activities. Approximately 95.0% of this appropriation is expended for personal services.

Ohio Transition Collaborative (226621)

These federal funds are transferred from the Rehabilitation Services Commission 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 is responsible for providing program information and training to the partners as well as distributing funding for the project. Approximately 91.4% of this appropriation is distributed as subsidies to other service providers.

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 & Technology Investment (226601)

These funds come from 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.

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FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency					Appropriations	FY 2011 to FY 2012	Appropriations	FY 2012 to FY 2013
			FY 2010	FY 2011	FY 2012	% Change	FY 2013	% Change
Report For Main Operating Appropriations Bill			Version: Enacted					
OSB Ohio State School for the Blind								
GRF	226100	Personal Services	\$ 6,291,262	\$ 6,235,663	\$ 6,593,546	5.74%	\$ 6,593,546	0.00%
GRF	226200	Maintenance	\$ 650,841	\$ 687,734	\$ 619,528	-9.92%	\$ 619,528	0.00%
GRF	226300	Equipment	\$ 35,965	\$ 49,804	\$ 65,505	31.52%	\$ 65,505	0.00%
General Revenue Fund Total			\$ 6,978,067	\$ 6,973,202	\$ 7,278,579	4.38%	\$ 7,278,579	0.00%
4H80	226602	Education Reform Grants	\$ 25,038	\$ 20,860	\$ 60,086	188.04%	\$ 60,086	0.00%
General Services Fund Group Total			\$ 25,038	\$ 20,860	\$ 60,086	188.04%	\$ 60,086	0.00%
3100	226626	Coordinating Unit	\$ 2,098,914	\$ 2,119,223	\$ 2,527,104	19.25%	\$ 2,527,104	0.00%
3DT0	226621	Ohio Transition Collaborative	\$ 246,817	\$ 420,263	\$ 1,800,000	328.30%	\$ 1,800,000	0.00%
3P50	226643	Medicaid Professional Services Reimbursement	\$ 0	\$ 163	\$ 50,000	30,548.52%	\$ 50,000	0.00%
Federal Special Revenue Fund Group Total			\$ 2,345,731	\$ 2,539,649	\$ 4,377,104	72.35%	\$ 4,377,104	0.00%
4M50	226601	Work Study and Technology Investment	\$ 379,743	\$ 362,738	\$ 698,521	92.57%	\$ 698,521	0.00%
State Special Revenue Fund Group Total			\$ 379,743	\$ 362,738	\$ 698,521	92.57%	\$ 698,521	0.00%
Ohio State School for the Blind Total			\$ 9,728,580	\$ 9,896,449	\$ 12,414,290	25.44%	\$ 12,414,290	0.00%