

# **Greenbook**

## **LBO Analysis of Enacted Budget**

### **Ohio State School for the Blind**

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**July 2021**

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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 from birth through age 22 with visual, sensory, and developmental disabilities.
- In FY 2021, 121 students enrolled at the school, with 30 of those students living on campus as part of OSB's residential program.
- Total appropriations: \$14.3 million for FY 2022 and \$14.5 million for FY 2023.
  - Sources of the budget: GRF (88.1%), federal grants (8.4%), and Dedicated Purpose Fund Group (3.5%).

Fund Group	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
General Revenue	\$11,404,645	\$11,472,582	\$12,599,774	\$12,801,135
Dedicated Purpose	\$231,834	\$458,541	\$510,500	\$510,500
Federal	\$563,772	\$1,147,215	\$1,207,850	\$1,207,850
Total	\$12,200,250	\$13,078,338	\$14,318,124	\$14,519,485
% change	--	7.2%	9.5%	1.4%
GRF % change	--	0.6%	9.8%	1.6%

### 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 from birth through age 22 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 Operating Standards for Ohio Schools Serving Children with Disabilities. OSB maintains an additional accreditation with Cognia (formerly Advanced ED). The school's accreditation is valid for five years and will be up for renewal in spring 2022.

The majority of school-aged visually impaired children in the state are educated in their resident school districts. In FY 2021, 121 students enrolled in OSB's education program with 30 of these students also living on campus as part of OSB's residential program. According to OSB, enrollment has remained relatively consistent in recent years, ranging from roughly 120 to 130 students. About 75% of OSB students have additional disabilities or needs, such as learning disabilities, attention deficit and related disorders, and mental health issues. 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 2022-FY 2023 budget

### Summary of budget

OSB appropriations total \$14.3 million in FY 2022 and \$14.5 million in FY 2023. The FY 2022 level represents a \$1.2 million (9.5%) increase from FY 2021 spending of \$13.1 million. FY 2023 funding increases by \$201,000, or 1.4%. Of the \$28.8 million in total funding over the biennium, 88.1% comes from the GRF, 8.4% from federal funds, and 3.5% from the Dedicated Purpose Fund Group.

### Operations (ALI 226321)

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
<b>GRF ALI 226321, Operations</b>					
\$9,979,046	\$10,740,665	\$11,404,645	\$11,472,582	\$12,599,774	\$12,801,135
% change	7.6%	6.2%	0.6%	9.8%	1.6%

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 a new data manager, who will be split-funded between OSB and the Ohio School for the Deaf (OSD), and cover payroll and fringe benefit cost increases for existing staff.

### Education Reform Grants (ALI 226602)

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
<b>Fund 4H80 ALI 226602, Education Reform Grants</b>					
\$151,322	\$136,805	\$76,838	\$177,047	\$200,000	\$200,000
% change	-9.6%	-43.8%	130.4%	13.0%	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 parent mentoring and support groups, and career-technical education.

## Work Study and Technology Investment (ALI 226601)

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
<b>Fund 4M50 ALI 226601, Work Study and Technology Investment</b>					
\$43,185	\$39,176	\$145,638	\$272,283	\$300,000	\$300,000
% change	-9.3%	271.8%	87.0%	10.2%	0.0%

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
<b>Fund 5NJ0 ALI 226622, Food Service Program</b>					
\$7,974	\$8,798	\$9,358	\$9,211	\$10,500	\$10,500
% change	10.3%	6.4%	-1.6%	14.0%	0.0%

This line item is used to offset payroll costs 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
<b>Fund 3100 ALI 226626, Federal Grants</b>					
\$343,373	\$535,329	\$554,648	\$946,953	\$842,850	\$842,850
% change	55.9%	3.6%	70.7%	-11.0%	0.0%

These funds are from a variety of federal grants passed through ODE. These include Individuals with Disabilities Education Act (IDEA), Improving Teacher Quality, 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, professional development, 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 in conjunction with the Department of Developmental Disabilities. In FY 2021, this item was also used to assist OSB in responding to the

COVID-19 pandemic and maintaining educational services through a federal Coronavirus Aid, Relief, and Economic Security (CARES) Act emergency support grant passed through ODE using Fund 3HQ0 line item 200627, Governor Emergency Education Relief – EDU.

### Ohio Transition Collaborative (ALI 226621)

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
<b>Fund 3DT0 ALI 226621, Ohio Transition Collaborative</b>					
\$120,636	\$117,725	\$4,068	\$102,295	\$265,000	\$265,000
% change	-2.4%	-96.5%	2,414.6%	159.1%	0.0%

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
<b>Fund 3P50 ALI 226643, Federal Support</b>					
\$96,539	\$96,512	\$5,056	\$97,967	\$100,000	\$100,000
% change	0.0%	-94.8%	1,837.8%	2.1%	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. Reimbursement fluctuations are based on services rendered and student eligibility for Medicaid.

FY 2022 - FY 2023 Final Appropriations

All Fund Groups

Line Item Detail by Agency			Appropriations			FY 2021 to FY 2022	Appropriations	FY 2022 to FY 2023
			FY 2020	FY 2021	FY 2022	% Change	FY 2023	% Change
Report For: Main Operating Appropriations Bill			Version: As Enacted					
OSB Ohio State School for the Blind								
GRF	226321	Operations	\$ 11,404,645	\$ 11,472,582	\$ 12,599,774	9.83%	\$ 12,801,135	1.60%
General Revenue Fund Total			\$ 11,404,645	\$ 11,472,582	\$ 12,599,774	9.83%	\$ 12,801,135	1.60%
4H80	226602	Education Reform Grants	\$ 76,838	\$ 177,047	\$ 200,000	12.96%	\$ 200,000	0.00%
4M50	226601	Work Study and Technology Investment	\$ 145,638	\$ 272,283	\$ 300,000	10.18%	\$ 300,000	0.00%
5NJ0	226622	Food Service Program	\$ 9,358	\$ 9,211	\$ 10,500	14.00%	\$ 10,500	0.00%
Dedicated Purpose Fund Group Total			\$ 231,834	\$ 458,541	\$ 510,500	11.33%	\$ 510,500	0.00%
3100	226626	Federal Grants	\$ 554,648	\$ 946,953	\$ 842,850	-10.99%	\$ 842,850	0.00%
3DT0	226621	Ohio Transition Collaborative	\$ 4,068	\$ 102,295	\$ 265,000	159.06%	\$ 265,000	0.00%
3P50	226643	Medicaid Professional Services Reimbursement	\$ 5,056	\$ 97,967	\$ 100,000	2.08%	\$ 100,000	0.00%
Federal Fund Group Total			\$ 563,772	\$ 1,147,215	\$ 1,207,850	5.29%	\$ 1,207,850	0.00%
Ohio State School for the Blind Total			\$ 12,200,250	\$ 13,078,338	\$ 14,318,124	9.48%	\$ 14,519,485	1.41%