

Ohio School for the Deaf

General Revenue Fund

GRF 221100 Personal Services

| FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------------|
| \$8,776,102 | \$8,485,723 | \$7,371,275 | \$7,466,678 | \$7,672,787 | \$7,842,339 |
| | -3.3% | -13.1% | 1.3% | 2.8% | 2.2% |

Source: General Revenue Fund

Legal Basis: ORC 3325; Section 385.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item funds payroll and fringe benefits for staff of the School.

GRF 221200 Maintenance

| FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$1,111,743 | \$811,822 | \$692,562 | \$776,620 | \$855,913 | \$814,532 |
| | -27.0% | -14.7% | 12.1% | 10.2% | -4.8% |

Source: General Revenue Fund

Legal Basis: ORC 3325; Section 385.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides funds for the maintenance costs of the School.

GRF 221300 Equipment

| FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$179,477 | \$31,358 | \$32,650 | \$68,700 | \$57,304 | \$70,786 |
| | -82.5% | 4.1% | 110.4% | -16.6% | 23.5% |

Source: General Revenue Fund

Legal Basis: ORC 3325; Section 385.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides funds for equipment for the School.

Ohio School for the Deaf

General Services Fund Group

4M10 221602 Education Reform Grants

| FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$30,186 | \$27,517 | \$30,087 | \$10,860 | \$22,740 | \$74,903 |
| | -8.8% | 9.3% | -63.9% | 109.4% | 229.4% |

Source: General Services Fund Group: eTech Ohio grants; Parent Mentor grant; and other grants

Legal Basis: Section 385.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on July 1, 1996)

Purpose: This line item is used for school improvement in areas such as technology equity, parent mentoring, and professional development, depending on the purpose of the grants received.

Federal Special Revenue Fund Group

3110 221625 Coordinating Unit

| FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------------|
| \$1,761,164 | \$1,809,463 | \$1,767,271 | \$1,657,945 | \$1,505,813 | \$2,460,135 |
| | 2.7% | -2.3% | -6.2% | -9.2% | 63.4% |

Source: Federal Special Revenue Fund Group: CFDA 10.553, School Breakfast Program; CFDA 10.555, School Lunch Program; CFDA 84.027, Title VI-B Handicapped; CFDA 84.151, Drug Free Schools and Community; and Special Education, State Grants (Chapter I, Education Block Grants, Vocational Education, and Media Captioned Films)

Legal Basis: Section 385.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on September 22, 1956)

Purpose: This line item contains federal moneys intended for use in the standard hearing-impaired education and outreach programs. Funds are used to support teachers' salaries, technology, interactive video distance learning equipment, child nutrition, and other activities.

Ohio School for the Deaf

3R00 221684 Medicaid Professional Services Reimbursement

| FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$0 | \$0 | \$11,300 | \$3,547 | \$4,334 | \$35,000 |
| | N/A | N/A | -68.6% | 22.2% | 707.5% |

Source: Federal Special Revenue Fund Group: CFDA 93.778 Medical Assistance Program

Legal Basis: Section 385.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on February 9, 1998)

Purpose: This line item contains federal moneys for the reimbursement of expenses incurred in providing audiological, psychological, speech therapy, counseling, and nursing services to Medicaid-eligible students. This line item was established after the School became Medicaid-certified in 1997; funds were first received in FY 1999.

3Y10 221686 Early Childhood Grant

| FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$261,155 | \$241,974 | \$207,950 | \$214,330 | \$111,300 | \$300,000 |
| | -7.3% | -14.1% | 3.1% | -48.1% | 169.5% |

Source: Federal Special Revenue Fund Group: CFDA 84.173, Statewide Early Childhood Deafness Grant

Legal Basis: Section 385.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on October 29, 2001)

Purpose: This line item is used to support the statewide preschool program, including a training, research, and dissemination project that supports the learning of deaf and hearing-impaired children, birth to age 5, throughout the state. The purpose of the project is to enhance the ability of deaf preschoolers to acquire the language skills needed for entering kindergarten and beyond. Though there is appropriation for FY 2013, OSD indicates that this grant has been discontinued and will no longer be used by the agency.

Ohio School for the Deaf

State Special Revenue Fund Group

4M00 221601 Educational Program Expenses

| FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$55,046 | \$58,878 | \$47,223 | \$31,268 | \$46,122 | \$190,000 |
| | 7.0% | -19.8% | -33.8% | 47.5% | 312.0% |

Source: State Special Revenue Fund Group: Fees charged for meals and donations

Legal Basis: ORC 3325.16; Section 385.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.; subsequently established in ORC 3325.16 by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item receives fee revenues from the student work-experience program at the School. The vocational program offers students work experience through programming and activities such as serving meals to visiting groups at the School. This program is self-supporting and receives revenue through workshop fees, donations, and from serving meals to visitors. Funds in this line item are in turn used to support student work-experience and educational food service programs.

5H60 221609 Even Start Fees and Gifts

| FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$30,020 | \$55,524 | \$79,546 | \$37,453 | \$15,119 | \$126,750 |
| | 85.0% | 43.3% | -52.9% | -59.6% | 738.3% |

Source: State Special Revenue Fund Group: Fees and gifts

Legal Basis: ORC 3325.07; Section 385.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on July 1, 2000; subsequently established in ORC 3325.07 by Am. Sub. H.B. 640 of the 123rd G.A.)

Purpose: This line item receives fees and gifts associated with Even Start services. Even Start's goal is to accelerate the language and literacy development of preschoolers who are deaf, with a key commitment to children who depend on access to American Sign Language to fully participate in learning. Funds in this line item are used to support wages and benefits of the teachers in the Alice Cogswell Child Development Center preschool program. A portion of the funding for the program is used to replace books and other instructional supplies.