

Ohio School for the Deaf

General Revenue Fund

GRF 221100 Personal Services

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$65,724	\$0	\$0	\$0	\$0	\$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item funded payroll and fringe benefits for staff of the Ohio School for the Deaf (OSD). Beginning in FY 2014, personal services, supplies and maintenance, and equipment costs are funded through GRF line item 221321, Operations.

GRF 221200 Maintenance

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$23,784	\$0	\$0	\$0	\$0	\$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item provided funds for the maintenance costs of OSD. Beginning in FY 2014, personal services, supplies and maintenance, and equipment costs are funded through GRF line item 221321, Operations.

GRF 221300 Equipment

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$36,168	\$0	\$0	\$0	\$0	\$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item provided funds for equipment for OSD. Beginning in FY 2014, personal services, supplies and maintenance, and equipment costs are funded through GRF line item 221321, Operations.

Ohio School for the Deaf

GRF	221321	Operations				
FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Actual	Actual	Actual	Actual	Actual	Adj. Approp.	
\$8,609,433	\$8,697,548	\$9,668,321	\$10,562,545	\$10,656,702	\$11,228,591	
% change	1.0%	11.2%	9.2%	0.9%	5.4%	

Source: General Revenue Fund

Legal Basis: ORC 3325.011; Section 393.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item supports staff payroll and fringe benefits, maintenance of the school grounds and facilities, and equipment for OSD. Prior to FY 2014, these functions were funded separately through GRF line items 221100, 221200, and 221300.

Dedicated Purpose Fund Group

4M00	221601	Educational Program Expenses				
FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Actual	Actual	Actual	Actual	Actual	Adj. Approp.	
\$32,762	\$58,539	\$69,441	\$74,934	\$62,196	\$105,000	
% change	78.7%	18.6%	7.9%	-17.0%	68.8%	

Source: Dedicated Purpose Fund Group: Donations, fundraising activities, and vocational work program sales revenues

Legal Basis: ORC 3325.16; Section 393.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item funds OSD's self-supporting vocational work program, which offers students various work experience through programming and activities such as catering and serving meals to visiting groups at the school. Funds may also be used for other educational programs, after-school programs, and expenses associated with student activities and clubs.

Ohio School for the Deaf

4M10 221602 Education Reform Grants

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$4,915	\$8,368	\$33,149	\$111,859	\$126,339	\$370,000
% change	70.3%	296.1%	237.4%	12.9%	192.9%

Source: Dedicated Purpose Fund Group: Ohio Department of Education Career-Technical Education and Parent Mentor grants, Broadcast Educational Media Commission grants, and other grants

Legal Basis: Section 393.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board on July 1, 1996)

Purpose: This line item is used for activities such as career-technical education, parent mentoring and support groups, and other purposes, depending on the grants received.

5H60 221609 Even Start Fees and Gifts

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$3,412	\$0	\$34,050	\$35,000	\$35,085	\$63,000
% change	-100%	N/A	2.8%	0.2%	79.6%

Source: Dedicated Purpose Fund Group: Tuition fees for services provided after regular school hours and during the summer

Legal Basis: ORC 3325.07; Section 393.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board on July 1, 2000; subsequently established via ORC 3325.07 by H.B. 640 of the 123rd G.A.)

Purpose: This line item assists with the cost of payroll and instructional supplies for the Alice Cogswell Child Development Center preschool program. The Center provides an early childhood education program and childcare for children ages six weeks to three years who are deaf or hard of hearing. The program provides language and literacy development through American Sign Language and auditory immersion in English so that students enter kindergarten ready to learn.

Ohio School for the Deaf

5NK0 221610 Food Service Program

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$9,000	\$7,456	\$7,241	\$9,500
% change	N/A	N/A	-17.2%	-2.9%	31.2%

Source: Dedicated Purpose Fund Group: Receipts from employees who make purchases from OSD's food service program.

Legal Basis: ORC 3325.14; Section 393.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item pays costs associated with OSD's food service program to comply with U.S. Department of Agriculture regulations for the National School Lunch Program that require the school to separately account for the fees paid by staff for meals. Prior to FY 2014, these dollars were deposited into the GRF.

Federal Fund Group

3110 221625 Federal Grants

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$1,670,385	\$1,609,451	\$1,016,592	\$128,555	\$172,577	\$385,000
% change	-3.6%	-36.8%	-87.4%	34.2%	123.1%

Source: Federal Fund Group: CFDA 10.553, School Breakfast Program; CFDA 10.555, School Lunch Program; CFDA 10.574, Team Nutrition Training Grants; CFDA 84.027, Part B Special Education Grants to States; CFDA 84.048, Career and Technical Education Basic Grants to States; CFDA 84.173, Special Education Preschool Grants; CFDA 84.367, Supporting Effective Instruction

Legal Basis: Section 393.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board on September 22, 1956)

Purpose: These federal moneys are used to support teachers' salaries, professional development, child nutrition, preschool special education, and other activities in the School's standard hearing-impaired education programs. Prior to FY 2017, this line item received federal funds from Title VI-B Special Education Grants passed through the Ohio Department of Education for statewide outreach services.

Ohio School for the Deaf

3HA0 221611 Deaf Crime Victims Services Grant

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$38,244	\$6,395	\$0	\$0
% change	N/A	N/A	-83.3%	-100%	N/A

Source: Federal Fund Group: CFDA 16.575, Crime Victim Assistance

Legal Basis: Discontinued line item (originally established by Controlling Board on January 25, 2016)

Purpose: This line item funded direct advocacy, therapeutic activities, and psycho-education services for deaf and hearing-impaired victims of crime, including children, teens, and young adults as well as adults and senior citizens. The funding was also used to produce several public service announcement videos for deaf communities to increase awareness on a range of issues, including child abuse, teen dating violence, stalking, domestic and sexual violence, identity theft and fraud, and elder abuse.

3R00 221684 Medicaid Professional Services Reimbursement

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$4,614	\$42,944	\$161,235	\$153,164	\$191,313	\$206,000
% change	830.8%	275.5%	-5.0%	24.9%	7.7%

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Program

Legal Basis: Section 393.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board on February 9, 1998)

Purpose: This line item provides federal funding for OSD's expenses incurred in providing audiological, psychological, speech therapy, occupational therapy, physical therapy, counseling, and nursing services to Medicaid-eligible students.