

Ohio School for the Deaf

General Revenue Fund

GRF 221100 Personal Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,371,275	\$7,466,678	\$7,672,787	\$7,435,089	\$65,724	\$0
	1.3%	2.8%	-3.1%	-99.1%	-100%

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item funded payroll and fringe benefits for staff of the school. Beginning in FY 2014, personal services, supplies and maintenance, and equipment costs are funded through GRF appropriation item 221321, Operations.

GRF 221200 Maintenance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$692,562	\$776,620	\$855,913	\$824,841	\$23,784	\$0
	12.1%	10.2%	-3.6%	-97.1%	-100%

Source: General Revenue Fund

Legal Basis: Discontinued line item

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

GRF 221300 Equipment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$32,650	\$68,700	\$57,304	\$95,767	\$36,168	\$0
	110.4%	-16.6%	67.1%	-62.2%	-100%

Source: General Revenue Fund

Legal Basis: Discontinued line item

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

Ohio School for the Deaf

GRF 221321 Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$8,609,433	\$8,727,657
	N/A	N/A	N/A	N/A	1.4%

Source: General Revenue Fund

Legal Basis: Section 377.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to support 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$47,223	\$31,268	\$46,122	\$37,251	\$32,762	\$95,000
	-33.8%	47.5%	-19.2%	-12.1%	190.0%

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

Legal Basis: ORC 3325.16; Section 377.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item funds the School's self-supporting vocational work program, which offers students various work experience through programming and activities such as 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.

4M10 221602 Education Reform Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$30,087	\$10,860	\$22,740	\$2,292	\$4,915	\$35,000
	-63.9%	109.4%	-89.9%	114.5%	612.1%

Source: Dedicated Purpose Fund Group: Ohio Department of Education and Broadcast Educational Media Commission grants; Parent Mentor grant; and other grants

Legal Basis: Section 377.10 of Am. Sub. H.B. 59 of the 130th 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, parent mentoring, and professional development, depending on the purpose of the grants received.

Ohio School for the Deaf

5H60 221609 Even Start Fees and Gifts

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$79,546	\$37,453	\$15,119	\$165	\$3,412	\$35,000
	-52.9%	-59.6%	-98.9%	1,967.7%	925.9%

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

Legal Basis: ORC 3325.07; Section 377.10 of Am. Sub. H.B. 59 of the 130th 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 assists with the cost of instructional supplies for the Alice Cogswell Child Development Center preschool program. The Center provides an early childhood education program and childcare for children ages 6 weeks to 6 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.

5NK0 221610 Food Service Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$9,000
	N/A	N/A	N/A	N/A	N/A

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

Legal Basis: ORC 3325.14; Section 377.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to pay 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.

Ohio School for the Deaf

Federal Fund Group

3110 221625 Coordinating Unit

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,767,271	\$1,657,945	\$1,505,813	\$1,568,626	\$1,670,385	\$2,153,245
	-6.2%	-9.2%	4.2%	6.5%	28.9%

Source: Federal Fund Group: CFDA 10.553, School Breakfast Program; CFDA 10.555, School Lunch Program; CFDA 84.027, Title VI-B Special Education Grants to States

Legal Basis: Section 377.10 of Am. Sub. H.B. 59 of the 130th 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.

3R00 221684 Medicaid Professional Services Reimbursement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$11,300	\$3,547	\$4,334	\$29,284	\$4,614	\$160,000
	-68.6%	22.2%	575.6%	-84.2%	3,368.0%

Source: Federal Fund Group: CFDA 93.778 Medical Assistance Program

Legal Basis: Section 377.10 of Am. Sub. H.B. 59 of the 130th 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. In 2014, Controlling Board increased the FY 2015 amount to include funding for a speech pathologist, as well as occupational and physical therapy service contracts.

Ohio School for the Deaf

3Y10 221686 Early Childhood Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$207,950	\$214,330	\$111,300	\$236	\$0	\$0
	3.1%	-48.1%	-99.8%	-100%	N/A

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

Legal Basis: Discontinued line item (originally established by Controlling Board on October 29, 2001)

Purpose: This line item was 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 was to enhance the ability of deaf preschoolers to acquire the language skills needed for entering kindergarten and beyond.