

Ohio School for the Deaf

General Revenue Fund

GRF 221321 Operations

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$10,656,702	\$11,498,342	\$12,180,036	\$12,202,465	\$13,940,430	\$14,164,662
% change	7.9%	5.9%	0.2%	14.2%	1.6%

Source: General Revenue Fund

Legal Basis: ORC 3325.011; Section 393.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item provides the main source of operating support for OSD's programs, including staff payroll and fringe benefits, maintenance of the school grounds and facilities, and equipment.

Dedicated Purpose Fund Group

4M00 221601 Educational Program Expenses

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$62,196	\$100,405	\$42,688	\$58,742	\$200,000	\$200,000
% change	61.4%	-57.5%	37.6%	240.5%	0.0%

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. 110 of the 134th 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$126,339	\$197,437	\$38,668	\$120,875	\$210,000	\$210,000
% change	56.3%	-80.4%	212.6%	73.7%	0.0%

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

Legal Basis: Section 393.10 of H.B. 110 of the 134th 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$35,085	\$62,167	\$0	\$0	\$53,000	\$53,000
% change	77.2%	-100%	N/A	N/A	0.0%

Source: Dedicated Purpose Fund Group: Summer camp fees; tuition fees charged for preschool services for hearing siblings and hearing children of staff as permitted by staffing levels

Legal Basis: ORC 3325.07; Section 393.10 of H.B. 110 of the 134th 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 preschool summer camp programs provided through the Alice Cogswell Center (ACC) and Early Learning Center (ELC). According to OSD, the summer camps provide educational opportunities that assist children who have hearing and visual impairments with vocabulary and language development and hands-on learning activities and experiments. During regular school hours, the ACC provides early childhood education programs and childcare for children ages six weeks to three years who are deaf or hard of hearing. The ELC provides a preschool program for children ages 3-5 with hearing or visual impairments.

Ohio School for the Deaf

5NK0 221610 Food Service Program

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$7,241	\$9,469	\$0	\$0	\$10,500	\$10,500
% change	30.8%	-100%	N/A	N/A	0.0%

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. 110 of the 134th 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.

Federal Fund Group

3110 221625 Federal Grants

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$172,577	\$117,594	\$112,552	\$536,550	\$281,000	\$281,000
% change	-31.9%	-4.3%	376.7%	-47.6%	0.0%

Source: Federal Fund Group: CFDA 10.553, School Breakfast Program; CFDA 10.555, School Lunch Program; CFDA 10.574, Team Nutrition Training Grants; CFDA 10.579, National School Lunch Program Equipment Assistance 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 84.425C, Education Stabilization Fund - Governor's Emergency Education Relief Fund (established by the Coronavirus Aid, Relief, and Economic Security (CARES) Act)

Legal Basis: Section 393.10 of H.B. 110 of the 134th G.A. (originally established by Controlling Board on September 22, 1956)

Purpose: This line item is used to support teachers' salaries, child nutrition, preschool special education, and other activities in the School's standard hearing-impaired education programs. Since FY 2021, this item has also been used to assist OSD in responding to the COVID-19 pandemic and maintaining educational services through a federal emergency support grant passed through the Ohio Department of Education using FED Fund 3HQ0 line item 200627, Governor's Emergency Education Relief.

Ohio School for the Deaf

3R00 221684 Medicaid Professional Services Reimbursement

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$191,313	\$80,917	\$6,907	\$56,557	\$206,000	\$206,000
% change	-57.7%	-91.5%	718.8%	264.2%	0.0%

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

Legal Basis: Section 393.10 of H.B. 110 of the 134th 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.