

Ohio State School for the Blind

General Revenue Fund

GRF 226100 Personal Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$6,945,159	\$6,616,793	\$6,291,262	\$6,235,663	\$6,084,216	\$6,593,546
	-4.7%	-4.9%	-0.9%	-2.4%	8.4%

Source: General Revenue Fund

Legal Basis: ORC 3325; Section 383.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to support staff payroll and fringe benefits for the School.

GRF 226200 Maintenance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$818,684	\$640,778	\$650,841	\$687,734	\$694,680	\$619,528
	-21.7%	1.6%	5.7%	1.0%	-10.8%

Source: General Revenue Fund

Legal Basis: ORC 3325; Section 383.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to fund facilities and grounds maintenance at the School.

GRF 226300 Equipment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$83,289	\$63,529	\$35,965	\$49,804	\$51,869	\$65,505
	-23.7%	-43.4%	38.5%	4.1%	26.3%

Source: General Revenue Fund

Legal Basis: ORC 3325; Section 383.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to fund equipment purchases for the School.

Ohio State School for the Blind

General Services Fund Group

4H80 226602 Education Reform Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$30,495	\$19,820	\$25,038	\$20,860	\$24,575	\$60,086
	-35.0%	26.3%	-16.7%	17.8%	144.5%

Source: General Services Fund Group: eTech Ohio grants; Parent Mentor grant; Venture Capital

Legal Basis: Section 383.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on May 29, 1996)

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

Federal Special Revenue Fund Group

3100 226626 Coordinating Unit

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$2,118,233	\$2,412,270	\$2,098,914	\$2,119,223	\$2,104,213	\$2,527,104
	13.9%	-13.0%	1.0%	-0.7%	20.1%

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; Special Education, State Grants

Legal Basis: Section 383.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on September 22, 1956)

Purpose: These federal moneys are used to support teachers' salaries, technology, child nutrition, mobility training, and outreach activities in the School's standard visually impaired, developmentally handicapped, and multi-handicapped education programs.

Ohio State School for the Blind

3DT0 226621 Ohio Transition Collaborative

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$0	\$0	\$246,817	\$420,263	\$600,325	\$1,800,000
	N/A	N/A	70.3%	42.8%	199.8%

Source: Federal Special Revenue Fund Group: Federal grant funds transferred from the Rehabilitation Services Commission

Legal Basis: Section 383.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by the Controlling Board on July 27, 2009)

Purpose: These federal moneys are used to support the School's work as part of the Ohio Transition Collaborative. The collaborative is a partnership between the School, regional providers of vocational rehabilitation services, and The Ohio State University. The goal of the collaborative is to improve and increase the employment outcomes for young adults throughout Ohio who are blind or visually impaired. The School is responsible for providing program information and training to the partners as well as distributing funding for the project.

3P50 226643 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	\$0	\$163	\$19,986	\$50,000
	N/A	N/A	N/A	12,150.7%	150.2%

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

Legal Basis: Section 383.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on February 9, 1998)

Purpose: These federal moneys are used for the reimbursement of expenditures incurred by the School in providing support services and specialized care for Medicaid-eligible students. This line item was established after the School became Medicaid-certified in 1997; funds were first received in FY 1999. Approximately 45% of the students at the School are Medicaid eligible.

State Special Revenue Fund Group

4M50 226601 Work Study and Technology Investment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$176,821	\$212,948	\$379,743	\$362,738	\$258,234	\$698,521
	20.4%	78.3%	-4.5%	-28.8%	170.5%

Source: State Special Revenue Fund Group: Donations and sales revenues

Legal Basis: Section 383.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally created by Am. Sub. H.B. 152 of the 120th G.A.; subsequently established in ORC 3325.11 by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item contains donations as well as funds earned from the vocational program’s workshops. The vocational program offers students various work experience through programming and activities such as the sign-making, catering, mail delivery, recycling, computer trouble shooting, and vending machine operations. This program is self-supporting and receives revenue through sign sales and donations. Funds in this line item are in turn used to support the student work-experience program and some other activities.