

Ohio School for the Deaf

General Revenue Fund

GRF 221321 Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
\$9,668,321	\$10,562,545	\$10,656,702	\$11,498,342	\$13,082,919	\$13,594,347
% change	9.2%	0.9%	7.9%	13.8%	3.9%

Source: General Revenue Fund

Legal Basis: ORC 3325.011; Section 393.10 of H.B. 166 of the 133rd 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.

Dedicated Purpose Fund Group

4M00 221601 Educational Program Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
\$69,441	\$74,934	\$62,196	\$100,405	\$99,025	\$101,000
% change	7.9%	-17.0%	61.4%	-1.4%	2.0%

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. 166 of the 133rd 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.

4M10 221602 Education Reform Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
\$33,149	\$111,859	\$126,339	\$197,437	\$200,000	\$200,000
% change	237.4%	12.9%	56.3%	1.3%	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. 166 of the 133rd 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.

Ohio School for the Deaf

5H60 221609 Even Start Fees and Gifts

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
\$34,050	\$35,000	\$35,085	\$62,167	\$60,941	\$63,000
% change	2.8%	0.2%	77.2%	-2.0%	3.4%

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. 166 of the 133rd 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.

5NK0 221610 Food Service Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
\$9,000	\$7,456	\$7,241	\$9,469	\$10,244	\$10,500
% change	-17.2%	-2.9%	30.8%	8.2%	2.5%

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. 166 of the 133rd 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.

Ohio School for the Deaf

Federal Fund Group

3110 221625 Federal Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
\$1,016,592	\$128,555	\$172,577	\$117,594	\$279,550	\$281,000
% change	-87.4%	34.2%	-31.9%	137.7%	0.5%

Source: Federal Fund Group: 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

Legal Basis: Section 393.10 of H.B. 166 of the 133rd 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. 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.

3HA0 221611 Deaf Crime Victims Services Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
\$38,244	\$6,395	\$0	\$0	\$0	\$0
% change	-83.3%	-100%	N/A	N/A	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.

Ohio School for the Deaf

3R00 221684 Medicaid Professional Services Reimbursement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
\$161,235	\$153,164	\$191,313	\$80,917	\$206,000	\$206,000
% change	-5.0%	24.9%	-57.7%	154.6%	0.0%

- Source:** Federal Fund Group: CFDA 93.778, Medical Assistance Program
- Legal Basis:** Section 393.10 of H.B. 166 of the 133rd 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.