

LSC Redbook

Analysis of the Executive Budget Proposal

eTech Ohio

*Edward Millane, Budget Analyst
Legislative Service Commission*

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ATTACHMENTS:

- Catalog of Budget Line Items
- Budget Spreadsheet By Line Item

eTech Ohio

- 89% of the budget comes from the GRF
- GRF funding decreases by 6.5% or \$1.3 million in FY 2010 and stays flat in FY 2011

OVERVIEW

Agency Overview

H.B. 66 of the 126th General Assembly created the eTech Ohio Commission to merge the educational technology functions and support provided by the former Ohio SchoolNet Commission and the Ohio Educational Telecommunications Network Commission. eTech is governed by a 13-member commission, which consists of nine voting members and four nonvoting legislative members. Voting members include the Chancellor of the Board of Regents, the Superintendent of Public Instruction, the Director of the Office of Information Technology, and six public representatives with education and information technology experience from across the state. An executive director, who is appointed by the commission, oversees day-to-day operations. eTech has an annual operating budget of \$23.3 million in FY 2009.

eTech's mission is to advance education and accelerate the learning of Ohioans through technology. It is responsible for promoting access to and use of all forms of educational technology. eTech carries out its mission by offering students, educators, and the general public a variety of programs and services that promote the adoption and integration of educational technology in K-12 education and support the development and distribution of information resources for K-12 and public broadcasting. eTech also manages the K-12 and public broadcasting networks. Beginning November 2008, eTech has assumed the role of primary support agency for statewide video conferencing services for K-12 schools, state agencies, and institutions of higher education.

Appropriation Overview

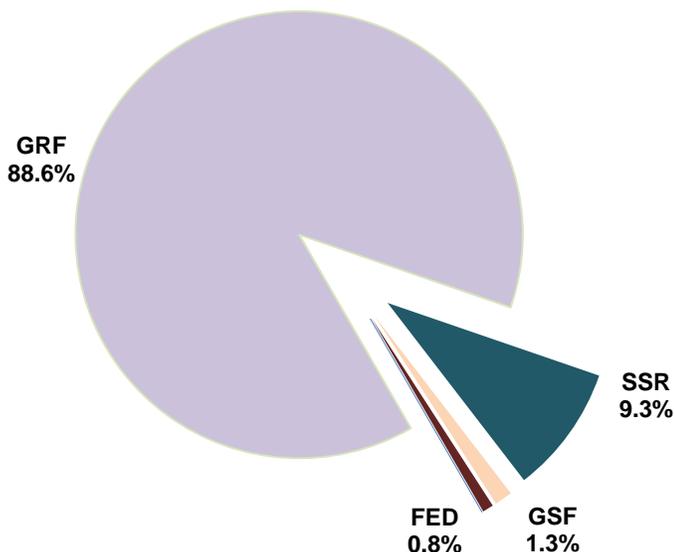
The executive budget recommendations for eTech total \$21.8 million in FY 2010 and \$21.4 million in FY 2011, decreases of 6.2% and 1.9%, respectively. According to eTech, these recommendations should allow for a continuation and maintenance of existing programs and services, including its current staffing levels.

Executive Budget Recommendations by Fund Group

Chart 1 and Table 1 below shows the executive budget recommendations for eTech by fund group. Of the biennial total of \$43.2 million in recommended appropriations, 88.6% is supported by the General Revenue Fund (GRF). The

remaining 11.4% is funded by the General Services Fund (GSF, 1.3%), the Federal Special Revenue Fund (FED, 0.8%), and the State Special Revenue Fund (SSR, 9.3%).

Chart 1: eTech's Biennial Executive Budget Recommendations by Fund Group, FY 2010-FY 2011



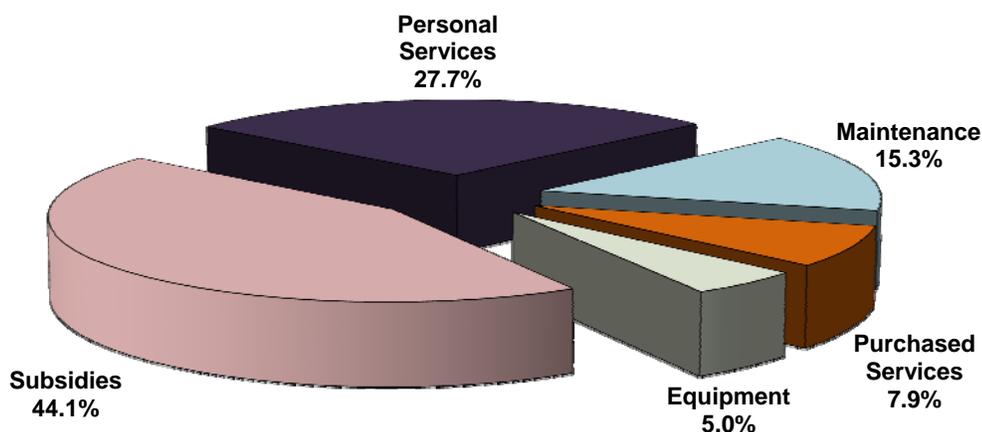
As seen from Table 1, eTech's overall budget decrease in FY 2010 is mostly due to a \$1.3 million (6.5%) decrease in GRF funding. The \$0.6 million (22.9%) decrease in SSR appropriations can be explained by two Controlling Board actions that increased FY 2009 appropriations for SSR Fund 5D40 appropriation item 935640, Conference/Special Purposes. The appropriation increases approved by the Controlling Board were for equipment upgrades to the K-12 network and for eTech participation in the Connect Ohio Initiative. These activities are not funded in the upcoming biennium. The approximately \$450,000 increase in GSF appropriation for FY 2010 is mainly due to a one-time \$400,000 purchase of infrastructure upgrades to broadcasting equipment.

Fund Group	FY 2009	FY 2010	% change, FY 2009-FY 2010	FY 2011	% change, FY 2010-FY 2011
General Revenue	\$20,511,201	\$19,169,392	-6.5%	\$19,169,392	0.0%
General Services	\$20,001	\$475,000	2,274.9%	\$75,000	-84.2%
Federal Special Revenue	\$143,666	\$181,892	26.6%	\$163,000	-10.4%
State Special Revenue	\$2,618,867	\$2,020,130	-22.9%	\$2,022,677	0.1%
TOTAL	\$23,293,735	\$21,846,414	-6.2%	\$21,430,069	-1.9%

Executive Budget Recommendations by Expense Category

Chart 2 presents eTech's biennial executive budget recommendations by expense category. As seen from the chart, 44.1% of eTech's biennial budget is directed toward subsidies that are used to enhance educational technology opportunities throughout the state. The second largest spending category is personal services at 27.7%, followed by maintenance at 15.3%, purchased services at 7.9%, and equipment at 5.0%.

Chart 2: eTech's Biennial Executive Budget Recommendations by Expense Category, FY 2010-FY 2011



Major Priorities for the FY 2010–FY 2011 Biennium

eTech has identified four major priorities for the FY 2010–FY 2011 biennium:

1. Continue the process of developing a new strategic plan for the agency. eTech began a strategic planning process in FY 2009 and intends to adapt the plan to any modifications made to the P-16 State Education Technology Plan developed by the Superintendent of Public Instruction and the Chancellor of the Board of Regents.
2. Promote the efficient use of resources by expanding collaboration with other educational technology agencies and programs, such as OARnet and INFOhio, to support the creation of an integrated P-16 technology infrastructure. OARnet, the networking division of the Ohio Supercomputer Center (OSCnet), provides advanced Internet solutions to clients ranging from K-12 schools, colleges and universities, hospitals, and public television stations. INFOhio is a virtual K-12 library that promotes information and media literacy through use of technology.
3. Develop a new model for the delivery of professional development programs that promotes the use of educational technology in primary and secondary

schools. The emphasis is to create less expensive and more personalized on-line, on-demand programs.

4. Leverage the capabilities of the organizations to which it provides subsidies, such as educational technology centers and public television and radio stations, and the capabilities of other organizations, such as the Ohio Resource Center for Mathematics, Science, and Reading, to collect and create electronic information resources to be used by educators.

Use of Technology in Ohio's Schools

Charts 3 and 4 show some results from eTech's 2008 Biennial Education Technology Assessment (BETA), which collected a variety of data from 96,000 teacher survey responses and 3,800 building survey responses. Chart 3 shows the frequencies at which students in Ohio use computers for various instructional activities. Computers are used for word processing the most frequently with 74.6% of students using it at least once per year and 54.6% using it at least once per month. This activity is followed by use of the computer for the Internet with 70.2% of students using it at least once per year and 51.8% using it at least once per month and for drills on basic skills with 70.1% of students using it at least once per year and 56.7% using it at least once per month. Spreadsheet software is used the least frequently with 29.3% of students using it at least once per year and 13.3% of students using it at least once per month.

Chart 3: Frequency of Student Use of Computers for Various Activities

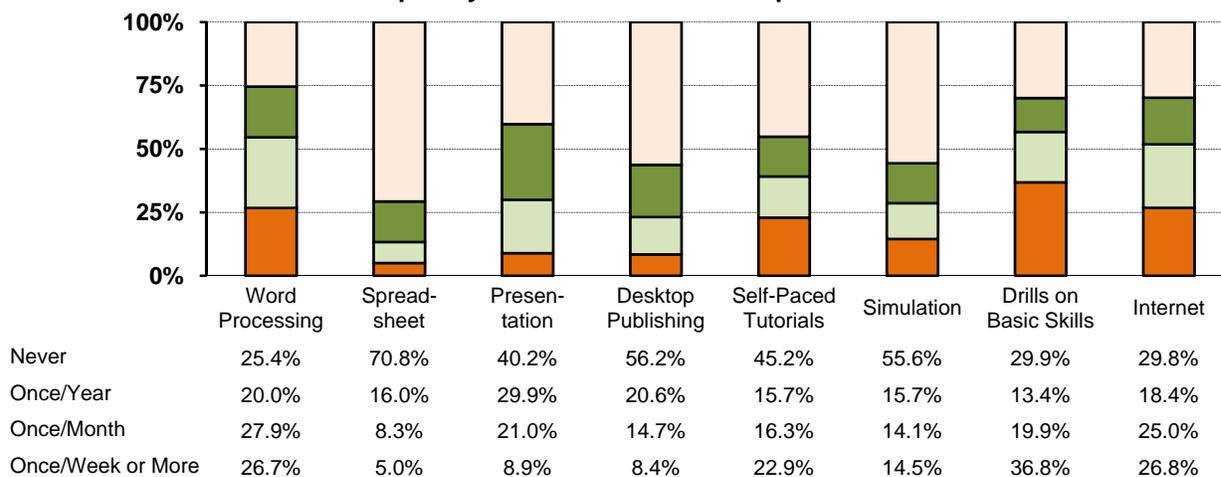
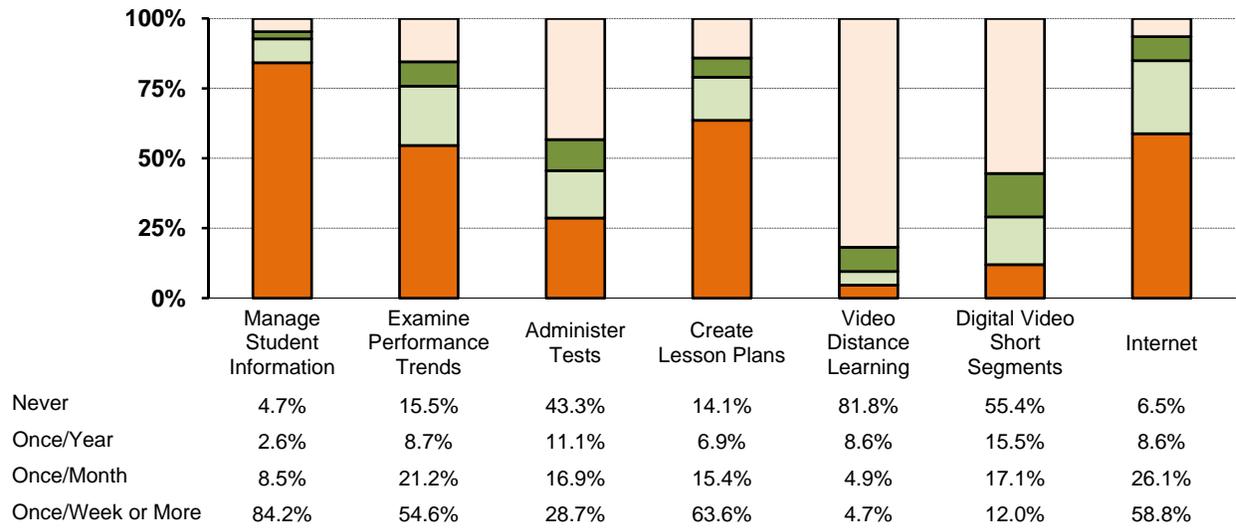


Chart 4 shows the frequencies at which teachers in Ohio use computers for various instructional activities. Computers are used to manage student information the most frequently with 84.2% of teachers doing this at least once per week. This activity is followed by use of the Internet to develop instructional activities with 84.9% of

teachers using it at least once per month and 58.8% using it at least once per week. Video distance learning is used the least frequently with 18.2% of teachers using it at least once per year and 9.6% of teachers using it at least once per month.

Chart 4: Frequency of Teacher Use of Computers for Various Activities



ANALYSIS OF EXECUTIVE PROPOSAL

Introduction

This section provides an analysis of the Governor's recommended funding for each appropriation item in ETC's budget. In this analysis ETC's line items are grouped into three major categories: (1) Education Technology Integration, (2) Network and Broadcasting Operations, and (3) General Operations. For each category a table is provided listing the recommended appropriation in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used and any statutory changes affecting the appropriation that are proposed by the Governor. If the appropriation is earmarked, the earmarks are listed and described.

To aid the reader in finding each item in the analysis, the following table shows the category in which each appropriation has been placed, listing the line items in order within their respective fund groups and funds. This is the same order the line items appear in the budget bill.

Categorization of ETC's Appropriation Line Items for Analysis of Executive Proposal		
Fund	ALI and Name	Category
General Revenue Fund Group		
GRF 935401	Statehouse News Bureau	2: Network and Broadcasting Operations
GRF 935402	Ohio Government Telecommunications Services	2: Network and Broadcasting Operations
GRF 935408	General Operations	3: General Operations
GRF 935409	Technology Operations	2: Network and Broadcasting Operations
GRF 935410	Content Development, Acquisition, and Distribution	1: Education Technology Integration
GRF 935411	Technology Integration and Professional Development	1: Education Technology Integration
GRF 935412	Information Technology	3: General Operations
General Services Fund Group		
4F30 935603	Affiliate Services	2: Network and Broadcasting Operations
4T20 935605	Government Television/Telecommunications Operating	2: Network and Broadcasting Operations
Federal Special Revenue Fund Group		
3S30 935606	Enhancing Education Technology	1: Education Technology Integration
3X80 935604	IDEA	3: General Operations
State Special Revenue Fund Group		
4W90 935630	Telecommunity	1: Education Technology Integration
4X10 935634	Distance Learning	1: Education Technology Integration
5D40 935640	Conference/Special Purposes	1: Education Technology Integration
5FK0 935608	Media Services	2: Network and Broadcasting Operations
5T30 935607	Gates Foundation Grants	1: Education Technology Integration

Education Technology Integration

This category of appropriations supports the development, acquisition, and integration of educational technology in schools.

Governor's Recommended Amounts for Education Technology Integration				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	935410	Content Development, Acquisition, and Distribution	\$4,137,306	\$4,138,244
GRF	935411	Technology Integration and Professional Development	\$6,963,226	\$6,977,487
General Revenue Fund Subtotal			\$11,100,532	\$11,115,731
Federal Special Revenue Fund Group				
3S30	935606	Enhancing Education Technology	\$163,000	\$163,000
Federal Special Revenue Fund Group Subtotal			\$163,000	\$163,000
State Special Revenue Fund Group				
4W90	935630	Telecommunity	\$25,000	\$25,000
4X10	935634	Distance Learning	\$23,734	\$24,150
5D40	935640	Conference/Special Purposes	\$1,471,396	\$1,473,527
5T30	935607	Gates Foundation Grants	\$200,000	\$200,000
State Special Revenue Fund Group Subtotal			\$1,720,130	\$1,722,677
Total Funding: Education Technology Integration			\$12,983,662	\$13,001,408

Content Development, Acquisition, and Distribution (935410)

This new item is used for the development, acquisition, and distribution of information resources by public media and radio reading services and for educational use in the classroom and on-line. The executive budget recommends a 6.2% decrease from FY 2009 estimated expenditures for these activities in FY 2010 and essentially flat funding in FY 2011. Activities funded in this line item are currently supported in items 935321, Operations, 935406, Technical and Instructional Professional Development, 935539, Education Technology, and 935404, Telecommunications Operating Subsidies.

GRF 935410, Content Development, Acquisition, and Distribution		
Earmarks	FY 2010	FY 2011
Educational Television Stations	\$1,104,605	\$1,104,905
Telecommunications Operating Subsidy	\$2,695,736	\$2,696,336
Radio Reading Services	\$336,965	\$337,003
Total	\$4,137,306	\$4,138,244

Educational Television Stations

The executive budget earmarks approximately \$1.1 million in each fiscal year for educational television stations. The funds are to be divided equally among the 12 television stations for the production of interactive instructional programming series that align with Ohio's academic content standards. The programming is to target the needs of the poorest 200 school districts in the state.

Telecommunications Operating Subsidy

The executive budget earmarks approximately \$2.7 million in each fiscal year to subsidize the operating costs of Ohio's seven public educational television broadcasters and 12 public educational radio broadcasters.

Radio Reading Services

The executive budget earmarks approximately \$337,000 in each fiscal year to subsidize the operating costs of Ohio's nine radio reading service operators. These operators provide daily broadcasts of printed materials such as newspapers, magazines, and books to visually impaired Ohioans.

Technology Integration and Professional Development (935411)

This new line item is used to provide various professional development and information resources to schools. The executive budget recommends a 10.0% decrease from FY 2009 estimated expenditures for these activities in FY 2010 and essentially flat funding in FY 2011. Activities funded under this item are currently supported in items 935321, Operations, 935406, Technical and Instructional Professional Development, and 935539, Education Technology.

GRF 935411, Technology Integration and Professional Development		
Earmarks	FY 2010	FY 2011
Educational Television	\$2,575,641	\$2,575,966
Remainder – Technology Integration and Professional Development	\$4,387,585	\$4,401,521
Total	\$6,963,226	\$6,977,487

Educational Television

These funds are used by eTech to contract with educational television stations to provide Ohio public schools with instructional resources and services with priority given to resources and services aligned with the state academic content standards. Resources may include, but are not limited to, prerecorded video material, computer software for student use, live student courses, automated media systems, and instructional and professional development materials for teachers.

Remainder – Technology Integration and Professional Development

The remainder of appropriation item 935411 is used by eTech for professional development and information resources to support educational uses of technology in the classroom. Three major activities funded are professional development grants, eLearning, and professional development for school technology coordinators.

Professional Development Grants

The purpose of these grants is to increase the capacity of teachers and administrators to use and lead with technology. Grant eligible entities include traditional public schools, joint vocational schools, community schools, educational service centers, the School for the Blind, the School for the Deaf, and schools operated by the Department of Youth Services. Eligible entities received between \$3,780 and \$24,300 in total allocations in the FY 2008-FY 2009 biennium for technology-related professional development. Funding amounts were determined by a formula based on each entity's total full-time certified teacher count as reported by the Department of Education in that entity's report card.

eLearning

eLearning provides on-line professional development courses to Ohio school teachers, administrators, and technology staff. In FY 2008, over 60 eLearning courses were offered, serving more than 1,600 educators. These courses, which may range from five to 15 weeks and require various contact hours, cover subjects such as 21st century skills, short cycle assessment, and classroom management. Upon completion of an eLearning course, the participant may be able to earn graduate credit from one of the six participating institutions of higher education. They are The University of Akron, the University of Cincinnati, the University of Findlay, Ashland University, Notre Dame College, and Lake Erie College. Several eLearning courses are designed to help teachers become highly qualified teachers as required by the federal No Child Left Behind Act of 2001. The main cost drivers for the program are licensing fees for the course development software and contracts with instructional designers to work with subject-matter experts and facilitators for the courses. According to eTech, production cost for an online five week professional development course is about \$10,000.

Technical Training and Resources

This initiative provides district technology staff the opportunity to acquire the necessary technical skills and resources to support and manage their districts' technology systems. Resources and training opportunities funded under this initiative include:

Technical Training Academy (TTA) and Summer Summit. This initiative provides relevant and focused technical courses for Ohio public school district technology staff. Courses vary in length and targeted topics are designed to meet diverse technology

staff needs. Courses are taught by nationally recognized, manufacturer-certified trainers and are generally held in Columbus. In FY 2008, TTA offered 49 courses and served 531 district technology coordinators and the two-day Summer Summit offered 41 courses and served 110 district technology coordinators.

Web-based Technology Training. This initiative also provides relevant and focused technical courses for Ohio public school district technology staff. The courses can be taken any time, any place, and at an individualized pace by school district technology staff. eTech has been able to negotiate course rates at about 21% lower than the published government or educational rates.

Technical Briefs, Research, and Resources. This initiative provides access to unbiased expert information to aide technology decision making. Through on-line resources, eTech supports the ability of school technology staff to manage, support, and plan for the role that educational technology plays in the classroom.

Enhancing Education Technology (935606)

eTech and the Department of Education are partners in the implementation of the No Child Left Behind (NCLB) Title II D EETT grants. Funding for grants is provided in the Department of Education budget. Item 935606 provides funding for the costs incurred by eTech in administering the program. The primary goals of the federal EETT grant program are to advance student academic achievement through the use of technology and seek to ensure that every student is technologically literate by the end of the eighth grade. There are two types of EETT grants, entitlement and competitive. The entitlement grants are distributed by the Department of Education. eTech and the Department of Education jointly administer the two-year competitive EETT grants. In FY 2009, 24 continuation grants and 33 new grants have been awarded for a total of nearly \$5 million. These grants target K-8 students in districts with high poverty and high need for academic assistance. Grant recipients use these funds to develop and implement lessons aligned with the state academic content standards and for on-line professional development.

Video Distance Learning (935630 and 935634)

The telecommunity and distance learning grants have been largely funded by money received through an agreement between the state and certain large local exchange telephone companies signed on August 15, 1996 and an agreement with Ameritech signed on April 24, 1995. Under this program, grants have been provided to eligible public and chartered nonpublic schools to support the hardware infrastructure and program development necessary to provide high quality educational content through interactive video conferencing. This grant program has ended and eTech will spend remaining funds on programming.

Conferences/Special Purposes (935640)

Annual Conference

The bulk of this funding supports eTech's annual education technology conference, which is a three-day event serving Ohio's K-12 teachers, administrators, instructional integrationists, and curriculum and technology coordinators. Over 6,400 participants attended the 2008 conference, including 2,500 teachers, 1,200 technology coordinators and technology support staff, and 500 school administrators. According to eTech, 81% of the 2008 conference survey respondents rated the value of the conference as high or very high. And 76% of respondents rated the conference's applicability to their work as high or very high.

E-Rate Support

A small portion of funding from this item is used for consulting and support services related to the federal E-Rate Program, which provides schools and libraries with over \$65 million per year in telecommunications discounts. The federal Universal Service Fund for Schools and Libraries, more commonly known as the E-Rate Program, provides discounts of 20% to 90% on telecommunication services. eTech has three staff members who spend a portion of their time to assist Ohio schools and libraries in applying for E-Rate discounts. In addition, eTech is the state authority to approve public schools' technology plans, a requirement of the E-Rate Program.

Gates Foundation Grants (935607)

These funds from a grant from the Bill and Melinda Gates Foundation, support Ohio Leadership for Integrating Technology (Ohio LIT). Ohio LIT provides educational technology leadership training to public and nonpublic school superintendents and principals and helps Ohio school administrators to increase their understanding of how technology can be used to support learning in their schools and districts. Ohio LIT is a course of six interrelated modules dealing with leading and managing technology integration. The course is offered in three full-day sessions with interim periods between sessions for individualized and on-line work. There is no new revenue for this fund; eTech plans on spending the remaining funds down until they are gone.

Network and Broadcasting Operations

This category of appropriations supports the operations of the Statehouse News Bureau and the Ohio Government Telecommunications Studio as well as other network and broadcasting operations.

Governor's Recommended Amounts for Network and Broadcasting Operations				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	935401	Statehouse News Bureau	\$219,960	\$219,960
GRF	935402	Ohio Government Telecommunications Studios	\$716,417	\$716,417
GRF	935409	Technology Operations	\$3,594,504	\$3,602,446
General Revenue Fund Subtotal			\$4,530,881	\$4,538,823
General Services Fund Group				
4F30	935603	Affiliate Services	\$450,000	\$50,000
4T20	935605	Government Television/Telecommunications Operating	\$25,000	\$25,000
General Services Fund Group Subtotal			\$475,000	\$75,000
State Special Revenue Fund Group				
5FK0	935608	Media Services	\$300,000	\$300,000
State Special Revenue Fund Group Subtotal			\$300,000	\$300,000
Total Funding: Network and Broadcasting Operations			\$5,305,881	\$4,913,823

Statehouse News Bureau and OGT Operations (935401, 935402, and 935605)

These items provide operating funds for the Statehouse News Bureau (SNB) and Ohio Government Telecommunications (OGT). As the sole dedicated news outlets for Ohio government, SNB and OGT provide coverage of legislative and other governmental activities for Ohio's citizens. SNB produces news reports of state government activities for broadcast on Ohio's 33 public radio stations. It also places these broadcasts on a web site accessible to all of Ohio's citizens on a 24-hour basis. In addition, a weekly half-hour video program is produced by SNB, which focuses on the latest statewide news and events and is made available for broadcast on Ohio's public television stations.

While SNB is primarily responsible for news reports of state government events, OGT broadcasts activities of the executive, legislative, and judicial branches of government (available on cable access channels and Ohio's public television stations). In addition to archiving these sessions, OGT makes the session footage available on its web site for 24-hour access for Ohio's citizens. OGT produces educational documentaries on Ohio civics, history, government, and culture for use in Ohio's schools as well as for broadcast on public television stations. OGT is also responsible

for coordinating all media events for members of the General Assembly and events at the Statehouse.

Network and Broadcasting Operations (935409, 935603, and 935608)

GRF appropriation item 935409, Technology Operations, is mainly used to provide network and connectivity services to Ohio schools and Ohio's public broadcasters. Activities funded under this item are currently supported in items 935321, Operations and 935403, Technical Operations. eTech partners with the Department of Education in providing funding and networking services to assist Ohio schools in connecting to OSCnet, which is a dedicated high speed fiber optic network that links all public classrooms to each other and the Internet and provides access to voice, data, video, electronic e-mails, and other educational resources.

Through OSCnet, eTech also links Ohio's public television stations, public radio stations, and radio reading services in a statewide system. Furthermore, eTech provides various services to its affiliated public television and radio stations and radio reading services. It operates a 24x7 master control center and maintains round the clock monitoring of the live video feeds that eTech provides to the affiliates. It also provides traffic and scheduling resources for the affiliates and maintains an archive of content for rebroadcasting. eTech assists its affiliates in making joint purchases in order to enjoy group discounts. GSF Fund 43F0 appropriation item 935603, Affiliated Services, is funded by fees and charges assessed by eTech. Nearly \$400,000 of the increase in appropriation for FY 2010 from this item is expected to be used for infrastructure upgrades to the broadcasting equipment.

As indicated earlier, eTech is currently the primary support agency for statewide video conferencing services for K-12 schools, state agencies, and institutions of higher education. Services to the latter two were previously supported by OARnet and the Office of Information Technology. The primary funding source for eTech's video conferencing services is SSR Fund 5FK0 appropriation item 935608, Media Services. Established by Controlling Board on October 20, 2008, item 935608 is supported by a monthly fee of \$150 per video conferencing site. It is estimated that about 160-200 sites statewide may use these services.

General Operations

This category of appropriations supports eTech's general operations.

Governor's Recommended Amounts for General Operations				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	930408	General Operations	\$2,150,917	\$2,164,444
GRF	930412	Information Technology	\$1,387,062	\$1,350,394
General Revenue Fund Subtotal			\$3,537,979	\$3,514,838
Federal Special Revenue Fund Group				
3X80	935604	IDEA	\$18,892	\$0
Federal Special Revenue Fund Group Subtotal			\$18,892	\$0
Total Funding: General Operations			\$3,556,871	\$3,514,838

General Operations (935408)

This item funds the daily operations of eTech, including funding for employees who are primarily responsible for functions such as management, communications, payroll and other fiscal services, human resources, and legal services. It also includes funding for rents, utilities, as well as office supplies and equipment. According to eTech, a planned move from their current facility to a state owned facility in downtown Columbus will save the agency more than \$268,000 in annual rent payments. Functions supported by this line item are currently funded in item 935321, Operations.

Information Technology (930412)

This item provides funding for eTech's daily IT support and for developing and maintaining web-based applications that support all other eTech programs, products, and services. Major web-based applications funded under this item include Hall Pass Suite, D3A2 (data driven decisions for academic achievement), and eLearning. The Hall Pass Suite is eTech's single sign-on user account for its web site. It provides users access to on-line resources such as professional development registration, grant applications, certificates of participation for conferences and other continuing education offered by eTech. The D3A2 application, which went live in December 2006, provides teachers with systematic access to student performance data to help them meet the needs of individual students. eTech was responsible for the creation and ongoing hosting of the phase one application. As indicated earlier, eLearning offers on-line professional development courses for educators. These courses are offered via the Blackboard Enterprise Server and Elluminate *Live*. The combined license fees for these two applications cost approximately \$89,000 per year. Activities funded under this line item

are currently supported by items 935321, Operations and 935406, Technical and Instructional Professional Development.

In an effort to increase efficiency through collaboration, eTech and the Board of Regents are in the process of realigning their IT staff. IT staff from both agencies will be housed in a central location but will continue to work for their respective agencies.

IDEA (935604)

This federally funded program provided grants to local schools to carry out technology related activities under Part D of the Individuals with Disabilities Education Act. Funding for the program was last provided in FY 2005. According to eTech, the FY 2010 appropriation for this item will be used to return the remaining money in the program to the federal government to completely close out the program.

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General Revenue Fund

GRF 935321 Operations

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$7,042,528	\$6,332,602	\$6,814,434	\$5,624,814	\$0	\$0
	-10.1%	7.6%	-17.5%		

Source: General Revenue Fund

Legal Basis: ORC 3353.02; Section 285.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item provides payroll and fringe benefits for employees of eTech Ohio as well as support for personal service contracts, maintenance, and equipment needs. eTech Ohio was created by Am. Sub. H.B. 66 of the 126th G.A. to merge functions of the Ohio SchoolNet Commission and the Ohio Educational Telecommunications Network Commission (OETNC). This line item is not funded in the FY 2010 - FY 2011 biennium and is replaced with GRF appropriation items 935408, General Operations, and 935412, Information Technology.

GRF 935401 Statehouse News Bureau

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$244,400	\$244,400	\$219,960	\$197,465	\$219,960	\$219,960
	0.0%	-10.0%	-10.2%	11.4%	0.0%

Source: General Revenue Fund

Legal Basis: Section 285.30 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item subsidizes the operations of the Statehouse News Bureau (SNB), a cooperative effort of all public radio and television stations. SNB, along with the Ohio Government Telecommunications Studio (OGT), is dedicated to providing coverage of the legislature and other governmental activities for Ohio's citizens. SNB produces news reports on state government activities for broadcast on Ohio's 33 public radio stations. It also places these broadcasts on a web site accessible to all of Ohio's citizens on a 24-hour basis. In addition, SNB produces a weekly half-hour video program that focuses on the latest statewide news and events; this program is made available for broadcast on Ohio's public television stations. GRF appropriation item 374401, Statehouse News Bureau, was originally established by Controlling Board on November 26, 1979 in the OETNC budget.

GRF 935402 Ohio Government Telecommunications Services

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$716,417	\$716,417	\$716,417	\$643,150	\$716,417	\$716,417
	0.0%	0.0%	-10.2%	11.4%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3353.07; Section 285.30 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item, along with line item 935605, Government Television/Telecommunications Operating, is used to support the operations of the Ohio Government Telecommunications Studio (OGT). OGT and the Statehouse News Bureau provide coverage of the legislature and other governmental activities for Ohio's citizens. OGT broadcasts General Assembly floor sessions in addition to sessions of the Ohio Supreme Court and makes the session footage available on its web site for 24-hour access. OGT produces educational documentaries on Ohio civics, history, government, and culture for use in Ohio's schools as well as for broadcast on public television stations. It also coordinates all media events for members of the General Assembly and events at the Statehouse. OGT was transferred from the Capitol Square Review and Advisory Board to the Ohio Educational Telecommunications Network Commission in January 2002 and is now part of eTech Ohio. GRF appropriation item 374402, Ohio Government Telecommunications Studio, was originally established by Am. Sub. H.B. 94 of the 124th G.A. in the OETNC budget.

GRF 935403 Technical Operations

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$1,760,075	\$2,045,579	\$3,038,176	\$2,889,773	\$0	\$0
	16.2%	48.5%	-4.9%		

Source: General Revenue Fund

Legal Basis: Section 285.30 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item provides funding to operate and maintain the statewide high speed fiber optic network connecting Ohio's public television stations, radio stations, radio reading services, the Statehouse News Bureau, the Ohio Government Telecommunications Studio, and the Ohio Emergency Management Agency to eTech Ohio's network operations center (NOC). The NOC provides audio and video content to eTech Ohio's affiliates 24 hours a day, 7 days a week. Beginning in FY 2008, funding for managing the K-12 education network was moved from GRF appropriation item 935539, Educational Technology, into this line item. eTech has consolidated and migrated these two networks into the OSCnet, formerly known as the Third Frontier Network, and assumed internal management of these two networks. This line item is not funded in the FY 2010 - FY 2011 biennium and is replaced with GRF appropriation item 935409, Technology Operations.

GRF 935404 Telecommunications Operating Subsidy

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$3,632,413	\$3,632,413	\$3,273,672	\$2,856,594	\$0	\$0
	0.0%	-9.9%	-12.7%		

Source: General Revenue Fund

Legal Basis: Section 285.30 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item is used to subsidize the operating costs of qualified public educational television stations, radio reading services, and educational radio stations. GRF appropriation item 374404, Telecommunications Operating Subsidy, was originally established by Am. Sub. H.B. 117 of the 121st G.A. in the OETNC budget to collapse line items 374402, Ohio Radio Reading Services, 374422, Broadcast Operating, and 374423, Educational Radio, into one line item. This line item is not funded in the FY 2010 - FY 2011 biennium and is replaced with GRF appropriation item 935410, Content Development, Acquisition, and Distribution.

GRF 935406 Technical and Instructional Professional Development

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$5,998,988	\$6,192,639	\$5,870,741	\$4,938,149	\$0	\$0
	3.2%	-5.2%	-15.9%		

Source: General Revenue Fund

Legal Basis: Section 285.40 of Am Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item is used to provide educators with technical and professional development services to maximize the use of technology in classrooms. Moneys are used to provide competitive and formula professional development grants to school districts and payments to 12 educational television stations for the production of interactive instructional services for low wealth school districts and the Ohio Schools for the Deaf and the Blind. This line item also supports other initiatives to assist Ohio's educators in the application of educational technology. GRF appropriation item 228406, Technical and Instructional Professional Development, was originally established by Am. Sub. H.B. 282 of the 123rd G.A. in the Ohio SchoolNet Commission budget. This line item is not funded in the FY 2010 - FY 2011 biennium and is replaced with GRF appropriation items 935410, Content Development, Acquisition, and Distribution, and 935411, Technology Integration and Professional Development.

GRF 935408 General Operations

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$0	\$0	\$2,150,917	\$2,164,444
					0.6%

Source: General Revenue Fund

Legal Basis: Proposed by the executive budget

Purpose: This line item replaces 935321, Operations, in the FY 2010 - FY 2011 biennium. Funds will support eTech's general overhead charges that are not specific to any of their programs. Specifically, the line item provides funds for salaries for operations and support staff, utilities, office equipment and supplies, building maintenance, and various fees to the Department of Administrative Services.

GRF 935409 Technology Operations

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$0	\$0	\$3,594,504	\$3,602,446
					0.2%

Source: General Revenue Fund

Legal Basis: Proposed by the executive budget

Purpose: This line item replaces 935403, Technical Operations, in the FY 2010 - FY 2011 biennium. This line item provides funding to operate and maintain the statewide high speed fiber optic network connecting Ohio's public television stations, radio stations, radio reading services, the Statehouse News Bureau, the Ohio Government Telecommunications Studio, and the Ohio Emergency Management Agency to eTech Ohio's network operations center (NOC). The NOC provides audio and video content to eTech Ohio's affiliates 24 hours a day, 7 days a week. In addition funds will support the Ohio K-12 network that connects public schools to each other and to the Internet. Both the public broadcasting and K-12 networks are part of OSCnet (Ohio Supercomputer Center).

GRF 935410 Content Development, Acquisition, and Distribution

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$0	\$0	\$4,137,306	\$4,138,244
					0.0%

Source: General Revenue Fund

Legal Basis: Proposed by the executive budget

Purpose: This line item is formed, in the FY 2010 - FY 2011 biennium, as a combination of programs currently funded by 935404, Telecommunications Operating Subsidy, 935406, Technical and Instructional Professional Development, and 935539, Educational Technology. Subsidies provided to Ohio's public television stations, public radio stations, and radio reading services provide for the development, acquisition, and distribution of information resources for educational use in the classroom and online.

GRF 935411 Technology Integration and Professional Development

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$0	\$0	\$6,963,226	\$6,977,487
					0.2%

Source: General Revenue Fund

Legal Basis: Proposed by the executive budget

Purpose: This line item replaces, in the FY 2010 - FY 2011 biennium, the portion of 935406, Technical and Instructional Professional Development, that supported professional development grants for teachers, IT staff, and administrators. In addition, a portion of these funds will be used by eTech to contract with public educational television stations to provide public schools with instructional resources and services, with priority given to resources and services aligned with state academic content standards.

GRF 935412 Information Technology

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$0	\$0	\$1,387,062	\$1,350,394
					-2.6%

Source: General Revenue Fund

Legal Basis: Proposed by the executive budget

Purpose: This line item is formed, in the FY 2010 - FY 2011 biennium, as a combination of programs currently funded by 935321, Operations, and 935406, Technical and Instructional Professional Development. The funds support eTech's daily IT structure requirements. In addition, the funds will be used for purchasing computer hardware and software and for the development of new software needed for eTech's educational technology initiatives.

GRF 935539 Educational Technology

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$6,282,002	\$5,902,531	\$3,843,226	\$3,361,256	\$0	\$0
	-6.0%	-34.9%	-12.5%		

Source: General Revenue Fund

Legal Basis: Section 285.50 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item is used to provide a subsidy to suppliers (instructional television stations) of information services to school districts for the provision of hardware, software, and staff development in support of educational uses of technology in the classroom as prescribed by the State Plan for Technology in ORC 3301.07. Funds also supported maintenance and equipment upgrades for the K-12 education network; beginning in FY 2008 this funding was moved to GRF appropriation item 935403, Technical Operations. GRF appropriation item 200539, Education Technology, was originally established in ORC 3301.07 and transferred from the Department of Education to the Ohio SchoolNet Commission (228539, Education Technology) by Am. Sub. H.B. 215 of the 122nd G.A. This line item is not funded in the FY 2010 - FY 2011 biennium and is replaced with GRF appropriation item 935410, Content Development, Acquisition, and Distribution.

General Services Fund Group

4F30 935603 Affiliate Services

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$678,770	\$440,835	\$67,392	\$20,000	\$450,000	\$50,000
	-35.1%	-84.7%	-70.3%	2150.0%	-88.9%

Source: GSF: Receipts deposited into the Affiliate Services Fund (Fund 4F30)

Legal Basis: ORC 3353.06; Section 285.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item receives fees for certain services performed by eTech Ohio's network operations center. Funds in this line item are used to provide additional services to affiliated entities, other state and federal agencies, and private entities on a fee basis.

4T20 935605 Government Television/Telecommunications Operating

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$0	\$1	\$25,000	\$25,000
			N/A	2499900.0%	0.0%

Source: GSF: Transfer of funding from the Capitol Square Review and Advisory Board and moneys received from contract productions of the Ohio Government Telecommunications Studio

Legal Basis: ORC 3353.11; Section 285.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item, along with line item 935402, Ohio Government Telecommunications Studio, is used to support the Ohio Government Telecommunications Studio (OGT). OGT and the Statehouse News Bureau are dedicated to provide coverage of the legislature and other governmental activities for Ohio's citizens. OGT broadcasts House and Senate floor sessions in addition to sessions of the Ohio Supreme Court and makes the session footage available on its web site for 24-hour access. OGT produces educational documentaries on Ohio civics, history, government, and culture for use in Ohio's schools as well as for broadcast on public television stations. It also coordinates all media events for members of the General Assembly and events at the Statehouse. OGT was transferred from the Capitol Square Review and Advisory Board to the Ohio Educational Telecommunications Network Commission in January 2002 and is now part of eTech Ohio. GRF appropriation item 374402, Ohio Government Telecommunications Studio, was originally established by Am. Sub. H.B. 94 of the 124th G.A. in the OETNC budget.

Federal Special Revenue Fund Group

3S30 935606 Enhancing Education Technology

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$336,001	\$170,652	\$140,740	\$143,666	\$163,000	\$163,000
	-49.2%	-17.5%	2.1%	13.5%	0.0%

Source: FED: CFDA 84.318, Education Technology State Grants

Legal Basis: Section 285.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item provides competitive federal grants to school districts to advance student academic achievement through the use of technology, seeking to ensure that every student is technologically literate by the end of the eighth grade. The federal No Child Left Behind Act of 2001 consolidates the Technology Literacy Challenge Fund Program and the Technology Innovative Challenge Grant Program into the Enhancing Education Through Technology (EETT) program. There are two types of EETT grants: entitlement and competitive. The entitlement grants are administered by the Ohio Department of Education (ODE). The competitive grants distributed under this line item are jointly administered by eTech Ohio and ODE. These competitive grants target K-8 students in districts with high poverty rates and greater needs for academic assistance. Grant recipients use these funds to develop and implement lessons aligned with the state academic content standards and for on-line professional development. Line item 228606 (Fund 3S30), Enhancing Education Technology, was originally established by Controlling Board on December 16, 2002 in the Ohio SchoolNet Commission budget.

3X80 935604 IDEA

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$0	\$0	\$18,892	\$0

Source: FED: CFDA 84.327, Special Education Technology and Media Services for Individuals with Disabilities

Legal Basis: Originally established by Controlling Board on October 10, 2001 in the former SchoolNet Commission budget

Purpose: This program was completed prior to the creation of eTech. These funds will be returned to the federal government and the program, which provided grants to schools for IDEA technology related activities, will be officially closed out in FY 2010.

State Special Revenue Fund Group

4W90 935630 Telecommunity

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$188	\$0	\$0	\$1	\$25,000	\$25,000
			N/A	2499900.0%	0.0%

Source: SSR: Excess contributions by eight large, local exchange telephone companies

Legal Basis: ORC 3317.50; Section 285.60 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item is used to finance technology grants to eligible public and chartered nonpublic schools that are within telephone service territories of the specific companies identified in an agreement between the Public Utilities Commission and the Ohio Department of Education signed on August 15, 1996. The grants are used to establish distance learning through interactive video technologies. Line item 200630 (Fund 4W90), Telecommunity, was originally established by Controlling Board on October 28, 1996 within the Department of Education and transferred to the Ohio SchoolNet Commission (228630, Telecommunity) by the Controlling Board on March 3, 1997.

4X10 935634 Distance Learning

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$277,005	\$306,357	\$17,539	\$50,000	\$23,734	\$24,150
	10.6%	-94.3%	185.1%	-52.5%	1.8%

Source: SSR: Ameritech

Legal Basis: ORC 3317.51; Section 285.60 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item provides technology grants to eligible public and chartered nonpublic schools to establish distance learning. Only schools within an Ameritech service area are eligible for funds, per an agreement with Ameritech. Line item 200634 (Fund 4X10), Distance Learning, was originally established by Controlling Board on April 24, 1995 within the Department of Education and transferred to the Ohio SchoolNet Commission (228634, Distance Learning) by the Controlling Board on March 3, 1997.

5D40 935640 Conference/Special Purposes

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$1,673,150	\$1,868,009	\$2,675,339	\$2,128,866	\$1,471,396	\$1,473,527
	11.6%	43.2%	-20.4%	-30.9%	0.1%

Source: SSR: Fees and gifts

Legal Basis: Section 285.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item receives the registration fees paid by those persons participating in conferences and training sponsored by eTech Ohio as well as gifts and bequests for specific purposes. Moneys are used to pay for the costs associated with conferences, including the state's annual technology conference, and for the purposes specified by gifts and bequests. Line item 228640 (Fund 5D40), Conference/Special Purposes, was originally established by Controlling Board on March 3, 1997 in the Ohio SchoolNet Commission budget.

5FK0 935608 Media Services

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$0	\$240,000	\$300,000	\$300,000
			N/A	25.0%	0.0%

Source: SSR: Receipts from monthly fees from various state agencies and institutes of higher education for video conferencing services

Legal Basis: Originally established by Controlling Board on October 10, 2008

Purpose: This line item supports eTech's efforts for delivering statewide video conferencing services to K-12 schools, state agencies, and higher education institutions. Beginning November 2008, eTech has assumed the role of the primary support agency for statewide video conferencing services. The line item is funded by a monthly fee of \$150 per site. It is estimated that around 160 to 200 sites statewide may use the services.

5T30 935607 Gates Foundation Grants

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$511,789	\$34,747	\$3,000	\$200,000	\$200,000	\$200,000
	-93.2%	-91.4%	6566.7%	0.0%	0.0%

Source: SSR: Grants from the Gates Foundation

Legal Basis: Section 285.60 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item funds a technology leadership program for Ohio's principals and superintendents in public and nonpublic schools. The program extends technology training opportunities to school administrators across Ohio through Leadership for Integrating Technology, a three day training seminar. Line item 228605 (Fund 5T30), Gates Foundation Grants, was originally established by Controlling Board on October 31, 2001 in the Ohio SchoolNet Commission budget.

Tobacco Master Settlement Agreement Fund Group

S087 935602 Education Technology Trust Fund

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$4,319,504	\$4,216,532	\$0	\$0	\$0
		-2.4%			

Source: TSF: Amounts transferred under ORC 183.02(H) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to the Education Technology Trust Fund (Fund S087)

Legal Basis: ORC 183.28; Section 203.40 of Sub. S.B. 321 of the 126th G.A.

Purpose: These funds were distributed as SchoolNet Plus grants for computer hardware and software purchases by school districts. Prior to FY 2006, funding for this purpose was provided in appropriation item 228602, Education Technology Trust Fund, of the Ohio SchoolNet Commission. Am. Sub. H.B. 66 of the 126th G.A. created eTech Ohio to merge functions of SchoolNet and the Ohio Educational Telecommunications Network Commission.

LSC Budget Spreadsheet by Line Item, FY 2010 - FY 2011

Fund	ALI	ALI Title	2008	2009	As Introduced 2010	% Change 2009 to 2010	As Introduced 2011	% Change 2010 to 2011
ETC eTech Ohio								
GRF	935321	Operations	\$ 6,814,434	\$ 5,624,814	\$ 0	-100.0%	\$ 0	N/A
GRF	935401	Statehouse News Bureau	\$ 219,960	\$ 197,465	\$ 219,960	11.4%	\$ 219,960	0.0%
GRF	935402	Ohio Government Telecommunications Services	\$ 716,417	\$ 643,150	\$ 716,417	11.4%	\$ 716,417	0.0%
GRF	935403	Technical Operations	\$ 3,038,176	\$ 2,889,773	\$ 0	-100.0%	\$ 0	N/A
GRF	935404	Telecommunications Operating Subsidy	\$ 3,273,672	\$ 2,856,594	\$ 0	-100.0%	\$ 0	N/A
GRF	935406	Technical and Instructional Professional Development	\$ 5,870,741	\$ 4,938,149	\$ 0	-100.0%	\$ 0	N/A
GRF	935408	General Operations	\$ 0	\$ 0	\$ 2,150,917	N/A	\$ 2,164,444	0.6%
GRF	935409	Technology Operations	\$ 0	\$ 0	\$ 3,594,504	N/A	\$ 3,602,446	0.2%
GRF	935410	Content Development, Acquisition, and Distribution	\$ 0	\$ 0	\$ 4,137,306	N/A	\$ 4,138,244	0.0%
GRF	935411	Technology Integration and Professional Development	\$ 0	\$ 0	\$ 6,963,226	N/A	\$ 6,977,487	0.2%
GRF	935412	Information Technology	\$ 0	\$ 0	\$ 1,387,062	N/A	\$ 1,350,394	-2.6%
GRF	935539	Educational Technology	\$ 3,843,226	\$ 3,361,256	\$ 0	-100.0%	\$ 0	N/A
General Revenue Fund Total			\$ 23,776,626	\$ 20,511,201	\$ 19,169,392	-6.5%	\$ 19,169,392	0.0%
4F30	935603	Affiliate Services	\$ 67,392	\$ 20,000	\$ 450,000	2,150.0%	\$ 50,000	-88.9%
4T20	935605	Government Television/Telecommunications Operating	\$ 0	\$ 1	\$ 25,000	2,499,900.0%	\$ 25,000	0.0%
General Services Fund Group Total			\$ 67,392	\$ 20,001	\$ 475,000	2,274.9%	\$ 75,000	-84.2%
3S30	935606	Enhancing Education Technology	\$ 140,740	\$ 143,666	\$ 163,000	13.5%	\$ 163,000	0.0%
3X80	935604	IDEA	\$ 0	\$ 0	\$ 18,892	N/A	\$ 0	-100.0%
Federal Special Revenue Fund Group Total			\$ 140,740	\$ 143,666	\$ 181,892	26.6%	\$ 163,000	-10.4%
4W90	935630	Telecommunity	\$ 0	\$ 1	\$ 25,000	2,499,900.0%	\$ 25,000	0.0%
4X10	935634	Distance Learning	\$ 17,539	\$ 50,000	\$ 23,734	-52.5%	\$ 24,150	1.8%
5D40	935640	Conference/Special Purposes	\$ 2,675,339	\$ 2,128,866	\$ 1,471,396	-30.9%	\$ 1,473,527	0.1%
5FK0	935608	Media Services	\$ 0	\$ 240,000	\$ 300,000	25.0%	\$ 300,000	0.0%

LSC Budget Spreadsheet by Line Item, FY 2010 - FY 2011

<i>Fund</i>	<i>ALI</i>	<i>ALI Title</i>	<i>2008</i>	<i>2009</i>	<i>As Introduced 2010</i>	<i>% Change 2009 to 2010</i>	<i>As Introduced 2011</i>	<i>% Change 2010 to 2011</i>
<i>ETC eTech Ohio</i>								
5T30	935607	Gates Foundation Grants	\$ 3,000	\$ 200,000	\$ 200,000	0.0%	\$ 200,000	0.0%
State Special Revenue Fund Group Total			\$ 2,695,878	\$ 2,618,867	\$ 2,020,130	-22.9%	\$ 2,022,677	0.1%
S087	935602	Education Technology Trust Fund	\$ 4,216,532	\$0	\$0	N/A	\$0	N/A
Tobacco Master Settlement Agreement Fund Group Total			\$ 4,216,532	\$0	\$0	N/A	\$0	N/A
Total All Budget Fund Groups			\$ 30,897,167	\$ 23,293,735	\$ 21,846,414	-6.2%	\$ 21,430,069	-1.9%