

**MID-OHIO EDUCATIONAL SERVICE CENTER
2020-21 PERMANENT APPROPRIATIONS - FINAL**

Financial Item B

Fund		Cash balance (Carryforward from Fy'20)	Initial Appropriated	FINAL	Revenue
001	General Fund(incl Print Shop/excl. PI transfers)	\$ 1,503,568	\$ 1,325,700	\$ 1,325,700	\$ 1,281,050
001-9000	District Contracts	\$ 1,751,681	\$ 5,451,020	\$ 5,451,020	\$ 5,577,200
001-9001	Technology - District Contract	\$ -	\$ -	\$ -	\$ -
001-9101-9127	Employment Services/Billable***	\$ 144,115	\$ 1,799,110	\$ 1,799,110	\$ 1,800,000
001-9200-9220	MOESC Preschool	\$ 201,191	\$ -	\$ -	\$ -
001-9301	Print Shop(incl transfer in)	\$ (23,097)	\$ 104,140	\$ 104,140	\$ 73,400
001-9302	Conference Center	\$ (646,569)	\$ 147,010	\$ 147,010	\$ 35,000
001-9303	Abraxas(excl. Tranfere out)	\$ 4,048,526	\$ 1,292,440	\$ 1,292,440	\$ 1,546,400
001-9306	First Program	\$ 2,092,691	\$ 963,735	\$ 963,735	\$ 984,100
001-9400	MOESC Support Services(aka SpEd Consortium)	\$ 146,068		\$ -	\$ -
001-9435	Behavior Support Services	\$ 2,507	\$ 73,150	\$ 73,150	\$ 85,000
001-9436	Vision Services	\$ (43,700)	\$ 200,000	\$ 200,000	\$ 260,000
001-9437	PBIS Services	\$ (6,449)	\$ -	\$ -	\$ 6,449
001-9503	JOGS	\$ 14,738	\$ -	\$ -	\$ -
001-9708	Facilities Maintenance	\$ 99,873	\$ 300,000	\$ 20,000	\$ 20,000
001-9710	Technology Maintenance	\$ 24,686	\$ 10,000	\$ 500	\$ -
001-9886	Sponsorship	\$ 170,913	\$ 111,120	\$ 124,709	\$ 200,000
001-9903	Lucas Pro. Development	\$ 2,495	\$ 2,495	\$ 2,495	\$ -
001-9984	Crestline - Professional Development	\$ 818	\$ 818	\$ 818	\$ -
Total General Fund		\$ 9,484,054	\$ 11,780,737	\$ 11,504,826	\$ 11,868,599

Purpose of Permanent Appropriations: required by policy - to reflect a summary of the estimated costs of operation and all corresponding revenue.

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Fund		Cash balance (Carryforward from Fy'20)	Initial Appropriated	Final	Revenue
014-9030	County Enrichment Programs	\$ 1,926	\$ 9,000	\$ 2,500	\$ 3,000
014-9303	ABRAXAS - Student Incentives	\$ 12	\$ -	\$ -	\$ -
019-9394	RCF - Building Connections w/Nuhop-FIRST	\$ 1,400	\$ 1,400	\$ 1,400	\$ -
019-9396	RCF - Tiered Instruct. for Struggling Readers ABRX	\$ -	\$ 1,414	\$ 1,414	\$ 1,414
019-9397	RCF - Culturally Responsive Novels ABRAXAS	\$ -	\$ 1,096	\$ 1,096	\$ 1,096
019-9398	RCF - Special Ed Resources ABRAXAS	\$ -	\$ 1,492	\$ 1,492	\$ 1,492
019-9399	RCF - Academic & Career Readiness ABRAXAS	\$ -	\$ 1,378	\$ 1,378	\$ 1,378
022-9267	District Value-Added Training(DVAS)	\$ 17,838	\$ -	\$ -	\$ -
022-9379	Crawford County Mentoring	\$ 2,827	\$ -	\$ -	\$ -
022-9382	Richland County - SPARC	\$ 30,046	\$ 76,490	\$ 76,490	\$ 62,366
022-9383	Crawford County - SPARC	\$ 34,050	\$ 43,250	\$ 43,250	\$ 36,532
022-9384	Morrow County - SPARC	\$ 8,418	\$ 10,219	\$ 10,219	\$ 8,603
022-9508	Delaware-Morrow MHR SB	\$ 7,709	\$ 500	\$ 500	\$ -
022-9601	Timken Foundation Grant	\$ 2,524	\$ -	\$ -	\$ -
022-9899	RPDC Fiscal Fee/Delivery of Svcs	\$ 8,395	\$ 8,395	\$ 8,395	\$ -
022-9920	Business Adv Council, Richland Cty	\$ 3,296	\$ 250	\$ 250	\$ -
451-9206	One-Net Connectivity Grant	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
499-9029	OIP Facilitation	\$ 1,085	\$ -	\$ -	\$ -
499-9121	School Safety Grant	\$ -	\$ -	\$ 2,500	\$ 2,500
499-9122	FAFSA Completion Program Grant	\$ -	\$ -	\$ 500	\$ 500
499-9229	Parent Mentor Fy'20	\$ (3,980)	\$ -	\$ -	\$ 3,980
499-9230	Parent Mentor Fy'21	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
499-9314	Quality Matters	\$ 3,813	\$ -	\$ -	\$ -
499-9807	OMAP	\$ 9,212	\$ -	\$ -	\$ -
499-9808	Ohio Mathematics Academy	\$ 8,094	\$ -	\$ -	\$ -
506-9213	RttT - Regional Specialist(Yr 2)	\$ 307	\$ -	\$ -	\$ -
506-9215	RttT - Regional Specialist(Yr 4)	\$ 26,577	\$ -	\$ -	\$ -
506-9222	RttT - Formative Instructional Specialist	\$ 4,772	\$ -	\$ -	\$ -
507-9122	ESSER Family Engagement Liaison	\$ -	\$ -	\$ 58,800	\$ 58,800
507-9123	Extended Learning	\$ -	\$ -	\$ -	\$ -
508-9122	GEER-GOV EMERGENCY ED RELIEF FUND	\$ -	\$ 158,950	\$ 158,950	\$ 158,950
509-9021	21st Century - Galion Elem	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
509-9121	21st Century - Galion MS	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
516-9230	Parent Mentor Supplemental	\$ -	\$ -	\$ 4,000	\$ 4,000
572-9720	Title I-D (N) - First	\$ (22,907)	\$ -	\$ -	\$ 22,907
572-9721	Title I-D (N) - FIRST	\$ -	\$ 103,304	\$ 103,304	\$ 103,304
590-9212	Student Growth Measures	\$ 3,318	\$ -	\$ -	\$ -
590-9226	OTES 2.0	\$ (2,100)	\$ 18,866	\$ 18,866	\$ 20,966
599-9820	Striving Readers Grant(Yr 3)	\$ (44,809)	\$ 159,482	\$ 159,482	\$ 204,291
599-9821	Striving Readers Grant(Yr 4)	\$ -	\$ 127,540	\$ 188,785	\$ 188,785
599-9831	Comprehensive Literacy State Grant	\$ -	\$ 208,270	\$ 208,270	\$ 208,270
Total Other Funds		\$ 101,824	\$ 1,383,096	\$ 1,503,641	\$ 1,544,934
Total General Fund		\$ 9,484,054	\$ 11,780,737	\$ 11,504,826	\$ 11,868,599
Total Appropriations		\$ 9,585,877	\$ 13,163,833	\$ 13,008,467	\$ 13,413,533