

**ILLINOIS STATE BOARD OF EDUCATION**

FY2009 Budget Recommendation

Approved 1/17/2008

\$000s	FY07	FY08	FY09	Change from FY08	
	Final	Enacted	Request	\$	%
<b>GENERAL FUNDS</b>					
<b>ADMINISTRATION</b>					
Personal Services	14,112.3	14,637.4	18,700.3	4,062.9	27.76%
Retirement Pick-Up	535.4	546.7	202.6	(344.1)	(62.94%)
Retirement	709.6	855.0	1,213.8	358.8	41.96%
Social Security/Medicare	542.6	731.4	795.4	64.0	8.75%
Contractual	5,837.7	5,857.2	6,362.2	505.0	8.62%
Travel	313.7	313.7	313.7	0.0	0.00%
Commodities	99.1	59.1	59.1	0.0	0.00%
Printing	85.2	85.2	85.2	0.0	0.00%
Equipment	160.9	70.9	70.9	0.0	0.00%
Telecommunications	355.6	468.6	468.6	0.0	0.00%
Operation of Automotive Equipment	22.5	20.0	20.0	0.0	0.00%
<b>Subtotal, Operations</b>	<b>22,774.6</b>	<b>23,645.2</b>	<b>28,291.8</b>	<b>4,646.6</b>	<b>19.65%</b>
<b>TOTAL - ADMINISTRATION</b>	<b>22,774.6</b>	<b>23,645.2</b>	<b>28,291.8</b>	<b>4,646.6</b>	<b>19.65%</b>
<b>GRANTS</b>					
General State Aid	4,146,118.2	4,454,500.0	4,522,158.8	67,658.8	1.52%
General State Aid - Hold Harmless	20,211.5	20,700.0	27,830.8	7,130.8	34.45%
<b>Subtotal, General State Aid</b>	<b>4,166,329.7</b>	<b>4,475,200.0</b>	<b>4,549,989.6</b>	<b>74,789.6</b>	<b>1.67%</b>
Illinois Free Lunch/Breakfast	21,000.0	21,000.0	26,258.7	5,258.7	25.04%
Orphanage Tuition	13,130.0	11,500.0	11,600.0	100.0	0.87%
Sp Ed - Extraordinary Services	268,892.6	314,600.0	325,495.6	10,895.6	3.46%
Sp Ed - Orphanage Tuition	79,400.0	79,400.0	101,800.0	22,400.0	28.21%
Sp Ed - Personnel Reimbursement	368,500.0	420,100.0	448,310.4	28,210.4	6.72%
Sp Ed - Private Tuition	109,080.0	139,400.0	151,600.0	12,200.0	8.75%
Sp Ed - Summer School	8,694.0	10,000.0	11,000.0	1,000.0	10.00%
Sp Ed - Transportation	326,607.8	353,400.0	383,300.0	29,900.0	8.46%
Transportation - Regular/Vocational	286,118.0	317,500.0	339,500.0	22,000.0	6.93%
<b>Subtotal, Mandated Categoricals</b>	<b>1,481,422.4</b>	<b>1,666,900.0</b>	<b>1,798,864.7</b>	<b>131,964.7</b>	<b>7.92%</b>
Charter Schools - Transition Impact Aid	3,421.5	3,421.5	3,421.5	0.0	0.00%
Charter Schools - Start Up Grants	0.0	0.0	500.0	500.0	n/a
District Consolidation Costs	7,850.0	7,850.0	7,850.0	0.0	0.00%
Fast Growth Grants	0.0	7,500.0	7,500.0	0.0	0.00%
Gifted Education	0.0	5,000.0	5,000.0	0.0	0.00%
Homeless Education	0.0	0.0	3,000.0	3,000.0	n/a
School Safety and Ed Improvement Block Grant (ADA Block Grant)	74,841.0	74,841.0	74,841.0	0.0	0.00%
School Breakfast Incentive Program	723.5	723.5	723.5	0.0	0.00%
Transitional Assistance	11,800.0	5,000.0	5,000.0	0.0	0.00%
Textbook Loan Program	29,126.5	42,826.5	42,826.5	0.0	0.00%
<b>Subtotal, Distributive Grants</b>	<b>127,762.5</b>	<b>147,162.5</b>	<b>150,662.5</b>	<b>3,500.0</b>	<b>2.38%</b>
Continued Reading Improvement Block Grant	0.0	0.0	3,000.0	3,000.0	n/a
Reading Improvement Block Grant	76,139.8	76,139.8	76,139.8	0.0	0.00%
<b>Subtotal, Reading Improvement</b>	<b>76,139.8</b>	<b>76,139.8</b>	<b>79,139.8</b>	<b>3,000.0</b>	<b>3.94%</b>
Early Childhood Education	318,254.5	347,861.4	392,861.4	45,000.0	12.94%
<b>Subtotal, Early Childhood</b>	<b>318,254.5</b>	<b>347,861.4</b>	<b>392,861.4</b>	<b>45,000.0</b>	<b>12.94%</b>
Grow Your Own Teachers	3,000.0	3,000.0	3,750.0	750.0	25.00%
National Board Certification	9,605.0	11,485.0	13,242.5	1,757.5	15.30%
Principal Mentoring Program	800.0	3,100.0	3,100.0	0.0	0.00%
Superintendent Mentoring	0.0	0.0	250.0	250.0	n/a
Teach for America	450.0	450.0	650.0	200.0	44.44%
Teacher and Administrator Mentoring and Induction Program <sup>(1)</sup>	0.0	5,000.0	14,000.0	9,000.0	180.00%
Teacher Mentoring	0.0	7,000.0	0.0	(7,000.0)	(100.00%)
Teacher Mentoring Pilot Program	2,000.0	2,000.0	0.0	(2,000.0)	(100.00%)
Teacher of the Year	135.0	135.0	135.0	0.0	0.00%
<b>Subtotal, Ensuring Quality Educational Personnel</b>	<b>15,990.0</b>	<b>32,170.0</b>	<b>35,127.5</b>	<b>2,957.5</b>	<b>9.19%</b>
Alternative Learning/Regional Safe Schools	18,535.5	18,535.5	18,535.5	0.0	0.00%
Bilingual Education - Chicago	36,896.6	40,896.6	41,500.0	603.4	1.48%
Bilingual Education - Downstate	29,655.4	33,655.4	34,152.0	496.6	1.48%
Extended Learning Opportunities (Summer Bridges)	22,238.1	22,238.1	22,238.1	0.0	0.00%
Truant Alternative and Optional Education	18,078.1	20,078.1	23,078.1	3,000.0	14.94%
<b>Subtotal, Academic Difficulty</b>	<b>125,403.7</b>	<b>135,403.7</b>	<b>139,503.7</b>	<b>4,100.0</b>	<b>3.03%</b>

\$000s	FY07	FY08	FY09	Change from FY08	
	Final	Enacted	Request	\$	%
Technology for Success <sup>(2)</sup>	6,169.7	4,169.7	6,669.7	2,500.0	59.96%
Technology Immersion Pilot Project <sup>(3)</sup>	0.0	5,000.0	5,000.0	0.0	0.00%
<b>Subtotal, Learning Technologies</b>	<b>6,169.7</b>	<b>9,169.7</b>	<b>11,669.7</b>	<b>2,500.0</b>	<b>27.26%</b>
Agricultural Education	2,881.2	2,881.2	3,381.2	500.0	17.35%
Career and Technical Education Programs	38,562.1	38,562.1	38,562.1	0.0	0.00%
Illinois Governmental Internship Program	129.9	129.9	129.9	0.0	0.00%
Jobs for Illinois Graduates	4,000.0	4,000.0	4,000.0	0.0	0.00%
<b>Subtotal, Career Preparation</b>	<b>45,573.2</b>	<b>45,573.2</b>	<b>46,073.2</b>	<b>500.0</b>	<b>1.10%</b>
Assessments, including Bilingual Assessments	16,882.0	17,382.0	29,982.0	12,600.0	72.49%
Growth Model	0.0	3,000.0	5,000.0	2,000.0	66.67%
Standard Aligned Classroom	0.0	0.0	700.0	700.0	n/a
System of Support	3,342.7	3,342.7	3,342.7	0.0	0.00%
<b>Subtotal, Standards/Assessments/Accountability</b>	<b>20,224.7</b>	<b>23,724.7</b>	<b>39,024.7</b>	<b>15,300.0</b>	<b>64.49%</b>
Intermediate Service Center - South Cook	300.0	0.0	0.0	0.0	n/a
Regional Superintendent Initiatives	500.0	500.0	500.0	0.0	0.00%
Regional Offices of Education - Salaries	8,150.0	8,950.0	9,450.0	500.0	5.59%
Regional Offices of Education - School Services <sup>(4)</sup>	6,470.0	6,318.0	7,318.0	1,000.0	15.83%
Regional Offices of Education - Bus Driver Training <sup>(4)</sup>	0.0	50.0	70.0	20.0	40.00%
Regional Offices of Education - Supervisory Expenses <sup>(4)</sup>	0.0	102.0	102.0	0.0	0.00%
<b>Subtotal, Regional Offices</b>	<b>15,420.0</b>	<b>15,920.0</b>	<b>17,440.0</b>	<b>1,520.0</b>	<b>9.55%</b>
Strategic Plan	500.0	500.0	500.0	0.0	0.00%
<b>Subtotal, Strategic Plan</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.00%</b>
Bullying Prevention	1,000.0	0.0	0.0	0.0	n/a
Security for Schools	5,000.0	0.0	0.0	0.0	n/a
<b>Subtotal, School Security and Bullying Prevention</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>n/a</b>
Adler Planetarium	0.0	0.0	200.0	200.0	n/a
Advance Placement Classes	1,500.0	1,646.9	1,646.9	0.0	0.00%
Aerospace Education Initiative - Chicago	920.0	920.0	920.0	0.0	0.00%
After School Programs	25,823.4	3,000.0	3,000.0	0.0	0.00%
After School Matters	0.0	0.0	1,000.0	1,000.0	n/a
Agudath Israel of America for School Transportation	1,200.0	1,200.0	1,200.0	0.0	0.00%
Arts and Foreign Language	4,000.0	0.0	4,000.0	4,000.0	n/a
Autism	100.0	100.0	450.0	350.0	350.00%
Belleville School District 118 - Franklin School (After School)	0.0	75.0	75.0	0.0	0.00%
Belleville School District 118 - Henry Raab School (After School)	0.0	75.0	75.0	0.0	0.00%
Blind and Dyslexic	518.8	1,018.8	1,343.8	325.0	31.90%
Building with Books	500.0	0.0	0.0	0.0	n/a
Chicago Public Schools - Abraham Lincoln School	0.0	30.0	30.0	0.0	0.00%
Chicago Public Schools - Agassiz School	0.0	30.0	30.0	0.0	0.00%
Chicago Public Schools - Alcott School	0.0	30.0	30.0	0.0	0.00%
Chicago Public Schools - Audubon School	0.0	30.0	30.0	0.0	0.00%
Chicago Public Schools - Bell School	0.0	30.0	30.0	0.0	0.00%
Chicago Public Schools - Blaine School	0.0	30.0	30.0	0.0	0.00%
Chicago Public Schools - Burley School	0.0	30.0	30.0	0.0	0.00%
Chicago Public Schools - Coonley School	0.0	30.0	30.0	0.0	0.00%
Chicago Public Schools - Drummond School	0.0	30.0	30.0	0.0	0.00%
Chicago Public Schools - Hamilton School	0.0	30.0	30.0	0.0	0.00%
Chicago Public Schools - Jahn School	0.0	30.0	30.0	0.0	0.00%
Chicago Public Schools - Lakeview High School	0.0	25.0	25.0	0.0	0.00%
Chicago Public Schools - Lane Tech High School	0.0	25.0	25.0	0.0	0.00%
Chicago Public Schools - Lincoln Park High School	0.0	25.0	25.0	0.0	0.00%
Chicago Public Schools - Mayer School	0.0	30.0	30.0	0.0	0.00%
Chicago Public Schools - Prescott School	0.0	30.0	30.0	0.0	0.00%
Chicago Public Schools - Waters School	0.0	30.0	30.0	0.0	0.00%
Chicago Youth Center ABC/BBR (Youth Programs)	0.0	25.0	25.0	0.0	0.00%
Children's Mental Health Partnership	3,000.0	3,000.0	4,500.0	1,500.0	50.00%
Class Size Reduction Pilot Project	10,000.0	8,000.0	8,000.0	0.0	0.00%
Classroom Cubed <sup>(2)</sup>	0.0	2,000.0	2,000.0	0.0	0.00%
Community Action Council (After School)	0.0	40.0	40.0	0.0	0.00%
Community and Residential Services Authority	525.0	541.8	575.0	33.2	6.13%
Community Organization Programs	3,260.0	3,000.0	3,000.0	0.0	0.00%
Concerned Organization Who Cares (After School)	0.0	25.0	25.0	0.0	0.00%
Educator Misconduct Investigations	0.0	0.0	750.0	750.0	n/a
Hard to Staff Schools Incentives	0.0	3,000.0	3,000.0	0.0	0.00%
Healthy Kids/Healthy Minds/Expanded Vision	3,000.0	0.0	0.0	0.0	n/a
Illinois Economic Education	250.0	250.0	272.5	22.5	9.00%
Literature for All of Us "Theolene Simpson Academy" (General Operating Expenses)	0.0	20.0	20.0	0.0	0.00%
Materials Center for the Visually Impaired	2,121.0	2,121.0	2,121.0	0.0	0.00%

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Metro East Consortium for Child Advocacy	217.1	217.1	217.1	0.0	0.00%
Minority Transition Programs	578.8	578.8	578.8	0.0	0.00%
Museum of Science and Industry	0.0	0.0	200.0	200.0	n/a
Online Library Resources	0.0	0.0	2,500.0	2,500.0	n/a
Parent Mentor Collaborative Pilot Project	0.0	0.0	200.0	200.0	n/a
Parental Participation Pilot Project	100.0	100.0	100.0	0.0	0.00%
Philip J. Rock Center and School	3,220.5	3,394.5	3,577.8	183.3	5.40%
Re-Enrolling Students Program of the Alternative Schools Network	0.0	4,000.0	4,000.0	0.0	0.00%
Response to Intervention	0.0	0.0	3,890.0	3,890.0	n/a
Rural Learning Initiative	0.0	4,000.0	4,000.0	0.0	0.00%
Systemically Non-Compliant Schools	0.0	0.0	500.0	500.0	n/a
Targeted Interventions	0.0	4,000.0	4,000.0	0.0	0.00%
Tax Equivalent Grants	222.6	222.6	222.6	0.0	0.00%
Temporary Relocation Expense Fund Deposit	1,000.0	100.0	100.0	0.0	0.00%
Transportation Reimbursements to Parents/Guardians	14,454.7	11,954.7	11,954.7	0.0	0.00%
<b>Subtotal, Targeted Initiatives</b>	<b>76,511.9</b>	<b>59,121.2</b>	<b>74,775.2</b>	<b>15,654.0</b>	<b>26.48%</b>
<b>TOTAL - GRANTS</b>	<b>6,481,702.1</b>	<b>7,034,846.2</b>	<b>7,335,632.0</b>	<b>300,785.8</b>	<b>4.28%</b>
<b>TOTAL - GENERAL FUNDS</b>	<b>6,504,476.7</b>	<b>7,058,491.4</b>	<b>7,363,923.8</b>	<b>305,432.4</b>	<b>4.33%</b>
Textbook Loan Program - Reappropriation	28,215.6	22,609.3	42,826.5		
After School Programs - Reappropriation	0.0	2,100.0	0.0		
Community Organization Programs - Reappropriation	0.0	1,902.0	0.0		
Security for Schools - Reappropriation	0.0	0.6	0.0		
Arts and Foreign Language - Reappropriation	863.0	0.0	0.0		
<b>TOTAL - GENERAL FUNDS w/ Reappropriation</b>	<b>6,533,555.3</b>	<b>7,085,103.2</b>	<b>7,406,750.3</b>		
<b>OTHER STATE FUNDS</b>					
<b>ADMINISTRATION</b>					
Personal Services	910.6	924.0	147.0	(777.0)	(84.09%)
Retirement Pick-Up	29.5	29.7	0.0	(29.7)	(100.00%)
Retirement	38.7	39.1	1.8	(37.3)	(95.40%)
Social Security/Medicare	57.0	57.1	5.0	(52.1)	(91.24%)
Refunds	5.0	0.0	0.0	0.0	n/a
Group Insurance	223.5	223.5	40.0	(183.5)	(82.10%)
<b>Subtotal, Operations</b>	<b>1,264.3</b>	<b>1,273.4</b>	<b>193.8</b>	<b>(1,079.6)</b>	<b>(84.78%)</b>
Ordinary and Contingent Expenses - Indirect Cost Recovery	0.0	7,015.2	7,015.2	0.0	0.00%
Teacher Certificate Fee Revolving Fund	1,399.0	1,399.0	1,600.0	201.0	14.37%
<b>Subtotal, Lump Sums</b>	<b>1,399.0</b>	<b>8,414.2</b>	<b>8,615.2</b>	<b>201.0</b>	<b>2.39%</b>
<b>TOTAL - ADMINISTRATION</b>	<b>2,663.3</b>	<b>9,687.6</b>	<b>8,809.0</b>	<b>(878.6)</b>	<b>(9.07%)</b>
<b>GRANTS</b>					
Charter Schools Revolving Loan Fund	20.0	20.0	20.0	0.0	0.00%
Drivers Education Fund	17,929.6	17,929.6	17,929.6	0.0	0.00%
ISBE Teacher Certificate Institute Fund	1,008.9	1,008.9	1,008.9	0.0	0.00%
School District Emergency Financial Assistance Fund	1,000.0	1,000.0	1,000.0	0.0	0.00%
School Technology Revolving Loan Fund	5,000.0	5,000.0	5,000.0	0.0	0.00%
State Board of Education Special Purpose Trust Fund	15,500.0	8,484.8	8,484.8	0.0	0.00%
Temporary Relocation Expenses Revolving Grant Fund	1,400.0	1,400.0	1,400.0	0.0	0.00%
<b>Subtotal, Grants</b>	<b>41,858.5</b>	<b>34,843.3</b>	<b>34,843.3</b>	<b>0.0</b>	<b>0.00%</b>
<b>TOTAL - GRANTS</b>	<b>41,858.5</b>	<b>34,843.3</b>	<b>34,843.3</b>	<b>0.0</b>	<b>0.00%</b>
<b>TOTAL - OTHER STATE FUNDS</b>	<b>44,521.8</b>	<b>44,530.9</b>	<b>43,652.3</b>	<b>(878.6)</b>	<b>(1.97%)</b>
<b>FEDERAL FUNDS</b>					
<b>ADMINISTRATION</b>					
Personal Services	16,994.3	14,990.7	15,490.7	500.0	3.34%
Retirement Pick-Up	714.1	663.5	100.0	(563.5)	(84.93%)
Retirement	1,718.8	2,137.1	2,350.8	213.7	10.00%
Social Security/Medicare	679.6	814.5	900.0	85.5	10.50%
Group Insurance	3,628.3	3,400.8	3,500.0	99.2	2.92%
Contractual	16,349.8	16,764.8	18,850.5	2,085.7	12.44%
Travel	1,680.0	1,780.0	1,780.0	0.0	0.00%
Commodities	389.0	389.0	405.0	16.0	4.11%
Printing	418.0	448.0	498.0	50.0	11.16%
Equipment	466.0	616.0	616.0	0.0	0.00%
Telecommunications	459.0	459.0	459.0	0.0	0.00%
<b>Subtotal, Operations</b>	<b>43,496.9</b>	<b>42,463.2</b>	<b>44,950.0</b>	<b>2,486.8</b>	<b>5.86%</b>
<b>TOTAL - ADMINISTRATION</b>	<b>43,496.9</b>	<b>42,463.2</b>	<b>44,950.0</b>	<b>2,486.8</b>	<b>5.86%</b>

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<b>GRANTS</b>					
Career and Technical Education - Basic	50,000.0	55,000.0	55,000.0	0.0	0.00%
Career and Technical Education - Tech Prep	5,000.0	5,000.0	5,000.0	0.0	0.00%
<b>Subtotal, Career and Technical Education</b>	<b>55,000.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	<b>0.0</b>	<b>0.00%</b>
Child Nutrition Programs	475,000.0	475,000.0	525,000.0	50,000.0	10.53%
<b>Subtotal, Child Nutrition</b>	<b>475,000.0</b>	<b>475,000.0</b>	<b>525,000.0</b>	<b>50,000.0</b>	<b>10.53%</b>
Individuals with Disabilities Education Act	550,000.0	550,000.0	570,000.0	20,000.0	3.64%
Individuals with Disabilities Education Act - Deaf and Blind	380.0	380.0	450.0	70.0	18.42%
Individuals with Disabilities Education Act - Model Outreach	400.0	400.0	400.0	0.0	0.00%
Individuals with Disabilities Education Act - Preschool	25,000.0	25,000.0	25,000.0	0.0	0.00%
Individuals with Disabilities Education Act - State Improvement	2,500.0	2,500.0	2,500.0	0.0	0.00%
<b>Subtotal, Individuals with Disabilities Act</b>	<b>578,280.0</b>	<b>578,280.0</b>	<b>598,350.0</b>	<b>20,070.0</b>	<b>3.47%</b>
NCLB - Title I - Advanced Placement Program	2,000.0	2,000.0	2,000.0	0.0	0.00%
NCLB - Title I	642,000.0	642,000.0	675,000.0	33,000.0	5.14%
NCLB - Title I - Reading First	50,000.0	50,000.0	60,000.0	10,000.0	20.00%
NCLB - Title II - Enhancing Education Through Technology	30,000.0	20,000.0	20,000.0	0.0	0.00%
NCLB - Title II - Math/Science Partnerships	9,000.0	9,000.0	9,000.0	0.0	0.00%
NCLB - Title II - Teacher/Principal Training	134,830.0	135,000.0	135,000.0	0.0	0.00%
NCLB - Title II - Transition to Teaching	1,000.0	1,000.0	1,000.0	0.0	0.00%
NCLB - Title III - Language Acquisition	40,000.0	40,000.0	40,000.0	0.0	0.00%
NCLB - Title IV - 21st Century/Community Service Programs	45,000.0	45,000.0	55,000.0	10,000.0	22.22%
NCLB - Title IV - Safe and Drug Free Schools	20,000.0	15,000.0	15,000.0	0.0	0.00%
NCLB - Title V - Charter Schools	2,500.0	2,500.0	6,000.0	3,500.0	140.00%
NCLB - Title V - Innovative Programs	10,000.0	8,000.0	8,000.0	0.0	0.00%
NCLB - Title VI - Rural and Low Income Schools	1,500.0	1,500.0	1,500.0	0.0	0.00%
NCLB - Title X - Homeless Education	3,250.0	3,250.0	3,250.0	0.0	0.00%
<b>Subtotal, NCLB (excluding Assessments)</b>	<b>991,080.0</b>	<b>974,250.0</b>	<b>1,030,750.0</b>	<b>56,500.0</b>	<b>5.80%</b>
Assessments	21,780.3	23,780.3	23,780.3	0.0	0.00%
<b>Subtotal, Assessments</b>	<b>21,780.3</b>	<b>23,780.3</b>	<b>23,780.3</b>	<b>0.0</b>	<b>0.00%</b>
Congressional Special Projects	5,000.0	5,000.0	5,000.0	0.0	0.00%
Integration of Schools and Mental Health Systems	0.0	400.0	400.0	0.0	0.00%
Learn and Serve America	2,500.0	2,500.0	2,500.0	0.0	0.00%
ONPAR	0.0	2,000.0	2,000.0	0.0	0.00%
Refugee Children	2,000.0	2,000.0	2,000.0	0.0	0.00%
<b>Subtotal, Other Grants</b>	<b>9,500.0</b>	<b>11,900.0</b>	<b>11,900.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>TOTAL - GRANTS</b>	<b>2,130,640.3</b>	<b>2,123,210.3</b>	<b>2,249,780.3</b>	<b>126,570.0</b>	<b>5.96%</b>
<b>TOTAL - FEDERAL FUNDS</b>	<b>2,174,137.2</b>	<b>2,165,673.5</b>	<b>2,294,730.3</b>	<b>129,056.8</b>	<b>5.96%</b>
<b>GRAND TOTAL</b>	<b>8,723,135.7</b>	<b>9,268,695.8</b>	<b>9,702,306.4</b>	<b>433,610.6</b>	<b>4.68%</b>
<b>GRAND TOTAL w/ Reappropriation</b>	<b>8,752,214.3</b>	<b>9,295,307.6</b>	<b>9,745,132.9</b>		

**Notes:**

- (1) Includes Teacher and Administrator Mentoring, Teacher Mentoring, and Teacher Mentoring Pilot Program lines in FY09
- (2) Classroom Cubed was part of this line item in FY07
- (3) The Technology Immersion Pilot Project was funded through the Capital Development Board in FY07
- (4) ROE Bus Driver Training and ROE Supervisory Expenses were part of the ROE Services line item in FY07