

ILLINOIS STATE BOARD OF EDUCATION

FY2011 ISBE Budget August 2, 2010

\$000s	FY11		FY11	FY11	FY11	Allocation to Board		FY11 Allocation to FY10	
	Appropriation	Board Recommendation	PA 96-0956/ PA 96-0957	Governor's Additions (Reserves)	ISBE Allocation	Increase (Decrease)	Percent Increase (Decrease)	Increase (Decrease)	Percent Increase (Decrease)
GENERAL FUNDS									
GRANTS									
<u>General State Aid</u>									
General State Aid	4,600,305.1	4,643,743.8	4,600,305.1		4,600,305.1	-43,438.7	-0.9%	0.0	0.0%
General State Aid - Hold Harmless	15,670.6	7,835.3	0.0		0.0	(7,835.3)	-100.0%	(15,670.6)	-100.0%
Subtotal, General State Aid	4,615,975.7	4,651,579.1	4,600,305.1	0.0	4,600,305.1	(51,274.0)	-1.1%	(15,670.6)	-0.3%
<u>Mandated Categoricals</u>									
Sp Ed - Personnel Reimbursement	459,600.0	464,500.0	368,151.7		459,600.0	(4,900.0)	-1.1%	0.0	0.0%
Sp Ed - Funding for Children Requiring Sp Ed Services	334,236.8	331,238.7	275,076.8	35,102.2	334,236.8	2,998.1	0.9%	0.0	0.0%
Sp Ed - Orphanage Tuition	120,200.0	101,000.0	120,200.0		120,200.0	19,200.0	19.0%	0.0	0.0%
Sp Ed - Private Tuition	181,100.0	208,400.0	157,652.8		181,100.0	(27,300.0)	-13.1%	0.0	0.0%
Sp Ed - Summer School	11,700.0	12,500.0	11,700.0		11,700.0	(800.0)	-6.4%	0.0	0.0%
Sp Ed - Transportation	429,700.0	431,000.0	357,096.6		429,700.0	(1,300.0)	-0.3%	0.0	0.0%
Subtotal, Special Ed Categoricals	1,536,536.8	1,548,638.7	1,289,877.9	35,102.2	1,536,536.8	(12,101.9)	-0.8%	0.0	0.0%
Illinois Free Lunch/Breakfast	26,300.0	26,300.0	26,300.0		26,300.0	0.0	0.0%	0.0	0.0%
Orphanage Tuition	13,000.0	12,000.0	13,000.0		13,000.0	1,000.0	8.3%	0.0	0.0%
Transportation - Regular/Vocational	351,100.0	354,000.0	270,009.7	(65,000.0)	205,009.7	(148,990.3)	-42.1%	(146,090.3)	-41.6%
Subtotal, Mandated Categoricals	1,926,936.8	1,940,938.7	1,599,187.6	(29,897.8)	1,780,846.5	(160,092.2)	-8.2%	(146,090.3)	-7.6%
<u>Standards, Assessments and Accountability</u>									
Assessments	28,606.8	24,161.8			26,334.7	2,172.9	9.0%	(2,272.1)	-7.9%
Growth Model	3,000.0	3,500.0			2,400.0	(1,100.0)	-31.4%	(600.0)	-20.0%
Longitudinal Data System	250.0	250.0		Lump Sum	0.0	(250.0)	-100.0%	(250.0)	-100.0%
Response to Intervention	1,340.0	1,340.0			1,072.0	(268.0)	-20.0%	(268.0)	-20.0%
ADP and Standards Materials and Training for Teacher	500.0	1,120.0			400.0	(720.0)	-64.3%	(100.0)	-20.0%
Subtotal, Standards, Assessments and Accountability	33,696.8	30,371.8	0.0	0.0	30,206.7	(165.1)	-0.5%	(3,490.1)	-10.4%
<u>Curriculum and Instruction</u>									
Advance Placement Classes	823.5	1,647.0			527.0	(1,120.0)	-68.0%	(296.5)	-36.0%
After School Matters	5,000.0	500.0			4,000.0	3,500.0	700.0%	(1,000.0)	-20.0%
Agricultural Education	3,043.1	3,043.1			1,947.6	(1,095.5)	-36.0%	(1,095.5)	-36.0%
Arts and Foreign Language	2,000.0	2,000.0			1,280.0	(720.0)	-36.0%	(720.0)	-36.0%
Bilingual Education	68,086.8	75,652.0			22,972.7	(12,270.8)	-16.2%	(4,705.6)	-6.9%
Career and Technical Education Programs	38,562.1	38,562.1			38,562.1	0.0	0.0%	0.0	0.0%
Classroom Cubed	1,000.0	0.0			0.0	0.0	NA	(1,000.0)	-100.0%
Early Childhood Education	342,235.3	381,161.4			205,883.4	(38,926.1)	-10.2%	0.0	0.0%
Extended Learning Opportunities (Summer Bridges)	20,715.3	20,715.3			0.0	(20,715.3)	-100.0%	(20,715.3)	-100.0%
High Priority School Intervention		1,500.0			0.0	(1,500.0)	-100.0%	0.0	NA
Reading Improvement Block Grant	68,525.8	68,525.8			0.0	(68,525.8)	-100.0%	(68,525.8)	-100.0%
Statewide System of Support	1,671.4	1,671.4			1,002.8	(668.6)	-40.0%	(668.6)	-40.0%
Tax Equivalent Grants	222.6	222.6			222.6	0.0	0.0%	0.0	0.0%
Technology for Success (IVHS and LTC's)	4,169.7	6,346.2			3,335.8	(3,010.4)	-47.4%	(833.9)	-20.0%
Textbook Loan Program - Reappropriation	42,826.5	0.0	42,826.5		42,826.5	42,826.5	NA	0.0	0.0%
Subtotal, Curriculum and Instruction	598,882.1	601,546.9	0.0	236,833.3	499,320.9	(102,226.0)	-17.0%	(99,561.2)	-16.6%
<u>Regional Offices of Education</u>									
Regional Offices of Education - Bus Driver Training	70.0	70.0			70.0	0.0	0.0%	0.0	0.0%
Regional Offices of Education - Salaries	9,100.0	9,400.0	9,100.0	(837.2)	8,262.8	(1,137.2)	-12.1%	(837.2)	-9.2%
Regional Offices of Education - School Services	4,950.1	4,950.1			4,450.1	(500.0)	-10.1%	(500.0)	-10.1%
Regional Offices of Education - Supervisory Expenses	102.0	102.0			0.0	(102.0)	-100.0%	(102.0)	-100.0%
Subtotal, Regional Offices of Education	14,222.1	14,522.1	9,100.0	(837.2)	12,782.9	(1,739.2)	-12.0%	(1,439.2)	-10.1%

Special Education

Autism	100.0	100.0	Lump Sum	100.0	0.0	0.0%	0.0	0.0%	
Blind and Dyslexic	816.6	816.6		816.6	0.0	0.0%	0.0	0.0%	
Children's Mental Health Partnership	2,700.0	2,700.0		1,620.0	(1,080.0)	-40.0%	(1,080.0)	-40.0%	
Community and Residential Services Authority	575.0	575.0		575.0	0.0	0.0%	0.0	0.0%	
Materials Center for the Visually Impaired	1,421.1	1,421.1		1,421.1	0.0	0.0%	0.0	0.0%	
Philip J. Rock Center and School	3,577.8	3,577.8		3,577.8	0.0	0.0%	0.0	0.0%	
Subtotal, Special Education	9,190.5	9,190.5	0.0	0.0	8,110.5	(1,080.0)	-11.8%	(1,080.0)	-11.8%

Educator Quality and Support

Grow Your Own Teachers	3,150.0	1,750.0	Lump Sum	0.0	(1,750.0)	-100.0%	(3,150.0)	-100.0%	
National Board Certification	5,742.5	5,742.5		2,756.4	2,756.4	(2,986.1)	-52.0%	(2,986.1)	-52.0%
Performance Evaluations		2,500.0				(2,500.0)	-100.0%	0.0	NA
Principal Mentoring Program	2,077.0	2,077.0			830.8	(1,246.2)	-60.0%	(1,246.2)	-60.0%
Teach for America	225.0	225.0		225.0	225.0	0.0	0.0%	0.0	0.0%
Teacher and Administrator Mentoring Program	9,380.0	9,380.0			5,628.0	(3,752.0)	-40.0%	(3,752.0)	-40.0%
Subtotal, Educator Quality and Support	20,574.5	21,674.5	0.0	2,981.4	9,440.2	(12,234.3)	-56.4%	(11,134.3)	-54.1%

Other Statewide District Categorical Assistance

District Consolidation Costs	3,700.0	3,720.0	Lump Sum	3,700.0	(20.0)	-0.5%	0.0	0.0%
Subtotal, Other Statewide District Categorical Assistance	3,700.0	3,720.0	0.0	3,700.0	(20.0)	-0.5%	0.0	0.0%

Student Health and Safety Initiatives

ADA Block Grant	18,710.3	18,710.3	Lump Sum	0.0	(18,710.3)	-100.0%	(18,710.3)	-100.0%	
Alternative Learning/Regional Safe Schools	16,682.0	16,682.0		2,669.1	9,341.9	(7,340.1)	-44.0%	(7,340.1)	-44.0%
Re-Enrolling Students - Alternative Schools Network	3,600.0	3,600.0		3,600.0	3,600.0	0.0	0.0%	0.0	0.0%
School Breakfast Incentive Program	361.8	361.8			0.0	(361.8)	-100.0%	(361.8)	-100.0%
Truant Alternative and Optional Education	18,070.3	18,070.3		3,216.8	14,059.0	(4,011.3)	-22.2%	(4,011.3)	-22.2%
Subtotal, Student Health & Safety Initiatives before lump sums	57,424.4	57,424.4		0.0	9,485.9	27,000.9	(30,423.5)	-53.0%	(30,423.5)
Temporary Relocation Expense Fund Deposit--Lump Sum	100.0	300.0	Lump Sum	0.0	(300.0)	-100.0%	(100.0)	-100.0%	
Emergency Relocation Expense Fund Deposit - Lump Sum	0.0	100.0		0.0	0.0	(100.0)	-100.0%	0.0	NA
Educator Investigations/Hearings--Lump Sum	375.0	500.0		375.0	375.0	(125.0)	-25.0%	0.0	0.0%
Subtotal, Student Health and Safety Initiatives	57,899.4	58,324.4	0.0	9,485.9	27,375.9	(30,948.5)	-53.1%	(30,523.5)	-52.7%

Lump Sum Appropriation

24,549.4

Lump Sum Appropriation

370,743.6

Lump Sum Appropriation

131,472.7

Subtotal Grants without GSA/MCATS**738,165.4****739,350.2****535,865.7****248,463.4****590,937.1****(148,413.1)****-20.1%****(147,228.3)****-19.9%****TOTAL - GRANTS****7,281,077.9****7,331,868.0****6,735,358.4****218,565.6****6,972,088.7****(359,779.3)****-4.9%****(308,989.2)****-4.2%****ADMINISTRATION --GENERAL FUNDS**

Personal Services and benefits	18,609.1	20,852.9	Lump Sum	16,745.7	(4,107.2)	-19.7%	(1,863.4)	-10.0%		
Contractual	6,757.2	6,757.2		6,554.5	(202.7)	-3.0%	(202.7)	-3.0%		
Travel	350.0	350.0		332.5	(17.5)	-5.0%	(17.5)	-5.0%		
Commodities	75.0	75.0		71.3	(3.7)	-4.9%	(3.7)	-4.9%		
Printing	93.2	93.2		88.5	(4.7)	-5.0%	(4.7)	-5.0%		
Equipment	153.9	153.9		146.2	(7.7)	-5.0%	(7.7)	-5.0%		
Telecommunications	486.1	486.1		461.8	(24.3)	-5.0%	(24.3)	-5.0%		
Operation of Automotive Equipment	25.0	25.0		23.8	(1.2)	-4.8%	(1.2)	-4.8%		
Subtotal, Operations	26,549.5	28,793.3		0.0	0.0	24,424.3	(4,369.0)	-15.2%	(2,125.2)	-8.0%
Strategic Plan	250.0	250.0		Lump Sum	237.5	(12.5)	-5.0%	(12.5)	-5.0%	
Subtotal, Lump Sums	250.0	250.0	0.0	0.0	237.5	(12.5)	-5.0%	(12.5)	-5.0%	

TOTAL - ADMINISTRATION AND LUMP SUMS**26,799.5****29,043.3****0.0****0.0****24,661.8****(4,381.5)****-15.1%****(2,137.7)****-8.0%****TOTAL - GENERAL FUNDS****7,265,050.9****7,360,911.3****6,735,358.4****218,565.6****6,953,924.0****(406,987.3)****-5.5%****(311,126.9)****-4.3%****TOTAL - GENERAL FUNDS w/ Reappropriations****7,307,877.4****7,360,911.3****6,778,184.9****218,565.6****6,996,750.5****(364,160.8)****-4.9%****(311,126.9)****-4.3%**

ADMINISTRATION--OTHER STATE FUNDS								
Personal Services	160.0	164.8	164.8	164.8	0.0	0.0%	4.8	3.0%
Retirement Pick-Up	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Retirement	3.0	3.1	3.1	3.1	0.0	0.0%	0.1	3.3%
Social Security/Medicare	6.1	6.3	6.3	6.3	0.0	0.0%	0.2	3.3%
Group Insurance	40.0	41.2	41.2	41.2	0.0	0.0%	1.2	3.0%
Subtotal, Operations	209.1	215.4	215.4	215.4	0.0	0.0%	6.3	3.0%
Ordinary & Contingent Expenses - Indirect Cost Recovery	7,015.2	7,015.2	7,015.2	7,015.2	0.0	0.0%	0.0	0.0%
Ordinary & Contingent Expenses - Teacher Cert. Fees - Chicago	1,008.9	2,208.9	2,208.9	2,208.9	0.0	0.0%	1,200.0	118.9%
Ordinary & Contingent Expenses - Teacher Certificate Fees	1,600.0	3,700.0	3,700.0	3,700.0	0.0	0.0%	2,100.0	131.3%
Ordinary & Contingent Expenses - School Infrastructure Fund	0.0	600.0	600.0	600.0	0.0	0.0%	600.0	NA
Subtotal, Lump Sums	9,624.1	13,524.1	13,524.1	13,524.1	0.0	0.0%	3,900.0	40.5%
TOTAL - ADMINISTRATION	9,833.2	13,739.5	13,739.5	13,739.5	0.0	0.0%	3,906.3	39.7%
GRANTS--OTHER STATE FUNDS								
Charter Schools Revolving Loan Fund	20.0	20.0	20.0	20.0	0.0	0.0%	0.0	0.0%
Drivers Education Fund	17,929.6	24,454.6	24,229.6	24,229.6	(225.0)	-0.9%	6,300.0	35.1%
School District Emergency Financial Assistance Fund	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%	0.0	0.0%
School Technology Revolving Loan Fund	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%
State Board of Education Special Purpose Trust Fund	8,484.8	8,484.8	8,484.8	8,484.8	0.0	0.0%	0.0	0.0%
Temporary Relocation Expenses Revolving Grant Fund	2,000.0	1,400.0	1,400.0	1,400.0	0.0	0.0%	(600.0)	-30.0%
Capital Development Fund	25,000.0	25,000.0	25,000.0	25,000.0	0.0	0.0%	0.0	0.0%
Build Illinois Bond Fund	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%	0.0	0.0%
School Infrastructure Fund	100,000.0	100,000.0	100,000.0	100,000.0	0.0	0.0%	0.0	0.0%
Subtotal, Grants	169,434.4	175,359.4	175,134.4	175,134.4	(225.0)	-0.1%	5,700.0	3.4%
TOTAL - GRANTS	169,434.4	175,359.4	175,134.4	175,134.4	(225.0)	-0.1%	5,700.0	3.4%
TOTAL--OTHER STATE FUNDS	179,267.6	189,098.9	188,873.9	188,873.9	(225.0)	-0.1%	9,606.3	5.4%
FEDERAL FUNDS								
ADMINISTRATION								
Operations								
Personal Services	16,150.7	16,150.7	16,255.7	16,255.7	105.0	0.7%	105.0	0.7%
Retirement Pick-Up	105.5	105.5	105.5	105.5	0.0	0.0%	0.0	0.0%
Retirement	3,834.5	3,834.5	4,644.5	4,644.5	810.0	21.1%	810.0	21.1%
Social Security/Medicare	1,129.0	1,129.0	1,129.0	1,129.0	0.0	0.0%	0.0	0.0%
Group Insurance	3,709.1	3,709.1	3,903.6	3,903.6	194.5	5.2%	194.5	5.2%
Subtotal	24,928.8	24,928.8	26,038.3	26,038.3	1,109.5	4.5%	1,109.5	4.5%
Contractual	21,310.0	24,310.0	24,310.0	24,310.0	0.0	0.0%	3,000.0	14.1%
Travel	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0%	0.0	0.0%
Commodities	410.0	410.0	410.0	410.0	0.0	0.0%	0.0	0.0%
Printing	498.0	498.0	498.0	498.0	0.0	0.0%	0.0	0.0%
Equipment	616.0	616.0	616.0	616.0	0.0	0.0%	0.0	0.0%
Telecommunications	459.0	459.0	459.0	459.0	0.0	0.0%	0.0	0.0%
Subtotal, Operations	50,251.8	53,251.8	54,361.3	54,361.3	1,109.5	2.1%	4,109.5	8.2%
TOTAL-- ADMINISTRATION	50,251.8	53,251.8	54,361.3	54,361.3	1,109.5	2.1%	4,109.5	8.2%
GRANTS								
Career and Technical Education								
Career and Technical Education - Basic	55,000.0	55,000.0	55,000.0	55,000.0	0.0	0.0%	0.0	0.0%
Career and Technical Education - Tech Prep	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%
Subtotal, Career and Technical Education	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0%	0.0	0.0%
Child Nutrition								
Child Nutrition Programs	675,000.0	725,000.0	725,000.0	725,000.0	0.0	0.0%	50,000.0	7.4%
Child Nutrition Programs - ARRA	3,657.3	3,657.3	3,657.3	3,657.3	0.0	0.0%	0.0	0.0%
Subtotal, Child Nutrition	678,657.3	728,657.3	728,657.3	728,657.3	0.0	0.0%	50,000.0	7.4%

Individuals with Disabilities Act

Individuals with Disabilities Education Act	570,000.0	650,000.0	650,000.0	650,000.0	0.0	0.0%	80,000.0	14.0%
Individuals with Disabilities Education Act - ARRA	506,479.8	506,479.8	506,479.8	506,479.8	0.0	0.0%	0.0	0.0%
Individuals with Disabilities Education Act - Deaf and Blind	450.0	450.0	450.0	450.0	0.0	0.0%	0.0	0.0%
Individuals with Disabilities Education Act - Model Outreach	400.0	400.0	400.0	400.0	0.0	0.0%	0.0	0.0%
Individuals with Disabilities Education Act - Preschool	25,000.0	25,000.0	25,000.0	25,000.0	0.0	0.0%	0.0	0.0%
Individuals with Disabilities Education Act - Preschool - ARRA	18,311.5	18,311.5	18,311.5	18,311.5	0.0	0.0%	0.0	0.0%
Individuals with Disabilities Education Act - State Improvement	3,200.0	3,200.0	3,200.0	3,200.0	0.0	0.0%	0.0	0.0%
Subtotal, Individuals with Disabilities Act	1,123,841.2	1,203,841.2	1,203,841.3	1,203,841.3	0.0	0.0%	80,000.0	7.1%

NCLB (excluding Assessments)

NCLB - Title I - Advanced Placement Program	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%	0.0	0.0%
NCLB - Title I	750,000.0	750,000.0	750,000.0	750,000.0	0.0	0.0%	0.0	0.0%
NCLB - Title I - ARRA	544,464.5	544,464.5	544,464.5	544,464.5	0.0	0.0%	0.0	0.0%
NCLB - Title I - Reading First	60,000.0	20,000.0	20,000.0	20,000.0	0.0	0.0%	(40,000.0)	-66.7%
NCLB - Title I - Striving Readers		1,500.0	1,500.0	1,500.0	0.0	0.0%	1,500.0	NA
NCLB - Title II - Enhancing Education Through Technology	20,000.0	20,000.0	20,000.0	20,000.0	0.0	0.0%	0.0	0.0%
NCLB - Title II - Enhancing Education Through Technology - ARRA	26,523.2	26,523.2	26,523.2	26,523.2	0.0	0.0%	0.0	0.0%
NCLB - Title II - Math/Science Partnerships	15,000.0	12,000.0	12,000.0	12,000.0	0.0	0.0%	(3,000.0)	-20.0%
NCLB - Title II - Teacher/Principal Training	135,000.0	135,000.0	135,000.0	135,000.0	0.0	0.0%	0.0	0.0%
NCLB - Title II - Transition to Teaching	1,000.0	300.0	300.0	300.0	0.0	0.0%	(700.0)	-70.0%
NCLB - Title III - Language Acquisition	40,000.0	40,000.0	40,000.0	40,000.0	0.0	0.0%	0.0	0.0%
NCLB - Title IV - 21st Century/Community Service Programs	55,000.0	55,000.0	55,000.0	55,000.0	0.0	0.0%	0.0	0.0%
NCLB - Title IV - Safe and Drug Free Schools	15,000.0	15,000.0	15,000.0	15,000.0	0.0	0.0%	0.0	0.0%
NCLB - Title V - Charter Schools	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%	0.0	0.0%
NCLB - Title V - Innovative Programs	8,000.0	0.0	0.0	0.0	0.0	NA	(8,000.0)	-100.0%
NCLB - Title VI - Rural and Low Income Schools	1,500.0	2,000.0	2,000.0	2,000.0	0.0	0.0%	500.0	33.3%
NCLB - Title X - Homeless Education	3,250.0	3,500.0	3,500.0	3,500.0	0.0	0.0%	250.0	7.7%
NCLB - Title X - Homeless Education - ARRA	2,581.6	2,581.6	2,581.6	2,581.6	0.0	0.0%	0.0	0.0%
Subtotal, NCLB (excluding Assessments)	1,688,319.3	1,638,869.3	1,638,869.3	1,638,869.3	0.0	0.0%	(49,450.0)	-2.9%

Assessments

Assessments	23,780.3	23,780.3	23,780.3	23,780.3	0.0	0.0%	0.0	0.0%
ONPAR	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%	0.0	0.0%
Subtotal, Assessments	25,780.3	25,780.3	25,780.3	25,780.3	0.0	0.0%	0.0	0.0%

Other Grants

Congressional Special Projects	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%
Integration of Schools and Mental Health Systems	400.0	0.0	0.0	0.0	0.0	NA	(400.0)	-100.0%
Learn and Serve America	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0%	0.0	0.0%
Refugee Children	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Longitudinal Data System	2,700.0	3,900.0	3,900.0	3,900.0	0.0	0.0%	1,200.0	44.4%
Longitudinal Data System - ARRA	0.0	4,300.0	4,300.0	4,300.0	0.0	0.0%	4,300.0	NA
Race to the Top			400,000.0	400,000.0	400,000.0	NA	400,000.0	NA
Subtotal, Other Grants	10,600.0	15,700.0	415,700.0	415,700.0	400,000.0	2547.8%	405,100.0	3821.7%

TOTAL - GRANTS

TOTAL - GRANTS	3,587,198.1	3,672,848.1	4,072,848.2	4,072,848.2	400,000.0	10.9%	485,650.0	13.5%
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TOTAL - FEDERAL FUNDS

TOTAL - FEDERAL FUNDS	3,637,449.9	3,726,099.9	4,127,209.5	4,127,209.5	401,109.5	10.8%	489,759.5	13.5%
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GRAND TOTAL

GRAND TOTAL	11,081,768.4	11,276,110.1	11,051,441.8	11,270,007.4	(6,102.7)	-0.1%	188,238.9	1.7%
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GRAND TOTAL w/ Reappropriations

GRAND TOTAL w/ Reappropriations	11,124,594.9	11,276,110.1	11,094,268.3	11,312,833.9	36,723.8	0.3%	188,238.9	1.7%
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