

**ILLINOIS STATE BOARD OF EDUCATION**  
**FY 2017 Budget Request**  
**Comparison to FY2017 Governor's Recommendation 2/17/16**

\$000s	FY16 ISBE Appropriation	FY17 Board Recommendation	FY17 Governor's Recommendation	Comparison of FY 2017 Governor's Recommendation			
				to FY17 Board Recommendation		to FY16 Appropriation	
				\$ Increase (Decrease)	% Increase (Decrease)	\$ Increase (Decrease)	% Increase (Decrease)
<b>GENERAL FUNDS</b>							
<b><u>General State Aid</u></b>							
Statutory Foundation Level	\$6,119 <i>Pro-rated 92%</i>	\$6,329 <i>Pro-rated 100%</i>	\$6,119 <i>Pro-rated 100%</i>				
GSA Formula Grant	2,740,693.7	3,159,291.4	2,922,700.5	(236,590.9)	-7.5%	182,006.8	6.6%
PTELL Adjustment	130,134.0	124,360.5	55,793.0	(68,567.5)	-55.1%	(74,341.0)	-57.1%
Total GSA Formula Grant	2,870,827.7	3,283,651.9	2,978,493.5	(305,158.4)	-9.3%	107,665.8	3.8%
GSA Supplemental Low-Income Grant	1,738,205.3	1,764,027.4	1,764,027.4	0.0	0.0%	25,822.1	1.5%
Net Adjustments, 105 ILCS 5/2-3.33, 5/2-3.84	23,155.2	30,000.0	30,000.0	0.0	0.0%	6,844.8	29.6%
<b>Subtotal, General State Aid</b>	<b>A 4,632,188.2</b>	<b>5,077,679.3</b>	<b>4,772,520.9</b>	<b>(305,158.4)</b>	<b>-6.0%</b>	<b>140,332.7</b>	<b>3.0%</b>
<b><u>General State Aid Loss Limit</u></b>							
General State Aid Loss Limit	85,000.0	0.0	0.0	0.0	NA	(85,000.0)	-100.0%
<b>Subtotal, General State Aid Loss Limit</b>	<b>85,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>NA</b>	<b>(85,000.0)</b>	<b>-100.0%</b>
<b><u>Mandated Categoricals</u></b>							
Sp Ed - Personnel Reimbursement	442,400.0	443,300.0	442,400.0	(900.0)	-0.2%	0.0	0.0%
Sp Ed - Funding for Children Requiring Sp Ed Services	303,829.7	0.0	303,829.7	303,829.7	NA	0.0	0.0%
Sp Ed - Orphanage Tuition	95,000.0	101,500.0	95,000.0	(6,500.0)	-6.4%	0.0	0.0%
Sp Ed - Private Tuition	233,000.0	242,820.0	233,000.0	(9,820.0)	-4.0%	0.0	0.0%
Sp Ed - Summer School	11,700.0	14,600.0	11,700.0	(2,900.0)	-19.9%	0.0	0.0%
Sp Ed - Transportation	450,500.0	480,200.0	450,500.0	(29,700.0)	-6.2%	0.0	0.0%
<b>Subtotal, Special Ed Categoricals</b>	<b>1,536,429.7</b>	<b>1,282,420.0</b>	<b>1,536,429.7</b>	<b>254,009.7</b>	<b>19.8%</b>	<b>0.0</b>	<b>0.0%</b>
Illinois Free Lunch/Breakfast	9,000.0	16,876.3	9,000.0	(7,876.3)	-46.7%	0.0	0.0%
Orphanage Tuition	11,500.0	16,600.0	11,500.0	(5,100.0)	-30.7%	0.0	0.0%
Transportation - Regular/Vocational	205,808.9	258,500.0	205,808.9	(52,691.1)	-20.4%	0.0	0.0%
<b>Subtotal, Mandated Categoricals</b>	<b>1,762,738.6</b>	<b>1,574,396.3</b>	<b>1,762,738.6</b>	<b>188,342.3</b>	<b>12.0%</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Standards and Assessments</u></b>							
Assessments	28,000.0	53,100.0	44,600.0	(8,500.0)	-16.0%	16,600.0	59.3%
<b>Subtotal, Standards, Assessments and Accountability</b>	<b>28,000.0</b>	<b>53,100.0</b>	<b>44,600.0</b>	<b>(8,500.0)</b>	<b>-16.0%</b>	<b>16,600.0</b>	<b>59.3%</b>
<b><u>Academic Improvement</u></b>							
Early Childhood Education	318,738.1	393,738.1	393,738.1	0.0	0.0%	75,000.0	23.5%
Arts and Foreign Language	500.0	1,000.0	0.0	(1,000.0)	-100.0%	(500.0)	-100.0%
Bilingual Education	63,681.2	75,652.0	63,681.2	(11,970.8)	-15.8%	0.0	0.0%

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<b>\$000s</b>								
<b><u>College and Career Readiness</u></b>								
Advance Placement Classes		500.0	1,000.0	0.0	(1,000.0)	-100.0%	(500.0)	-100.0%
Low-Income Advanced Placement		0.0	630.0	0.0	(630.0)	-100.0%	0.0	NA
Agricultural Education		1,800.0	3,000.0	0.0	(3,000.0)	-100.0%	(1,800.0)	-100.0%
Career and Technical Education Programs		38,062.1	38,062.1	38,062.1	0.0	0.0%	0.0	0.0%
<i>Subtotal Career and College Readiness</i>		<i>40,362.1</i>	<i>42,692.1</i>	<i>38,062.1</i>	<i>(4,630.0)</i>	<i>-10.8%</i>	<i>(2,300.0)</i>	<i>-5.7%</i>
<b><i>Subtotal, Academic Improvement</i></b>		<b><i>423,281.4</i></b>	<b><i>513,082.2</i></b>	<b><i>495,481.4</i></b>	<b><i>(17,600.8)</i></b>	<b><i>-3.4%</i></b>	<b><i>72,200.0</i></b>	<b><i>17.1%</i></b>
<b><u>School Reform and Accountability</u></b>								
Lowest Performing Schools	B	1,002.8	5,000.0	0.0	(5,000.0)	-100.0%	(1,002.8)	-100.0%
State and District Technology Support	B	2,443.8	2,500.0	2,443.8	(56.2)	-2.2%	0.0	
<b><i>Subtotal, School Reform and Accountability</i></b>		<b><i>3,446.6</i></b>	<b><i>7,500.0</i></b>	<b><i>2,443.8</i></b>	<b><i>(5,056.2)</i></b>	<b><i>-67.4%</i></b>	<b><i>(1,002.8)</i></b>	<b><i>-29.1%</i></b>
<b><u>Targeted Special Education</u></b>								
Autism		0.0	0.0	100.0	100.0	NA	100.0	NA
Blind and Dyslexic		846.0	1,010.0	846.0	(164.0)	-16.2%	0.0	0.0%
Community and Residential Services Authority	B	620.0	592.3	579.0	(13.3)	-2.2%	(41.0)	-6.6%
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	B	3,577.8	3,577.8	3,577.8	0.0	0.0%	0.0	0.0%
State Charter School Funding for Children with Disabilities		0.0	300.0	0.0	(300.0)	-100.0%	0.0	NA
<b><i>Subtotal, Targeted Special Education</i></b>		<b><i>6,464.9</i></b>	<b><i>6,901.2</i></b>	<b><i>6,523.9</i></b>	<b><i>(377.3)</i></b>	<b><i>-5.5%</i></b>	<b><i>59.0</i></b>	<b><i>0.9%</i></b>
<b><u>Educator Quality and Support</u></b>								
National Board Certification		1,000.0	1,000.0	0.0	(1,000.0)	-100.0%	(1,000.0)	-100.0%
Teach for America		977.5	1,900.0	0.0	(1,900.0)	-100.0%	(977.5)	-100.0%
Teacher of the Year		0.0	130.0	0.0	(130.0)	-100.0%	0.0	NA
Diverse Educator Recruitment		0.0	700.0	0.0	(700.0)	-100.0%	0.0	NA
Teacher Instructional Support		0.0	5,000.0	0.0	(5,000.0)	-100.0%	0.0	NA
Performance Evaluations		0.0	200.0	0.0	(200.0)	-100.0%	0.0	NA
Principal Mentoring Program		0.0	1,000.0	0.0	(1,000.0)	-100.0%	0.0	NA
Teacher Mentoring Program		0.0	1,000.0	0.0	(1,000.0)	-100.0%	0.0	NA
<b><i>Subtotal, Educator Quality and Support</i></b>		<b><i>1,977.5</i></b>	<b><i>10,930.0</i></b>	<b><i>0.0</i></b>	<b><i>(10,930.0)</i></b>	<b><i>-100.0%</i></b>	<b><i>(1,977.5)</i></b>	<b><i>-100.0%</i></b>
<b><u>Other Statewide District Categorical Assistance</u></b>								
District Consolidation Costs		3,309.3	4,800.0	3,309.3	(1,490.7)	-31.1%	0.0	0.0%
District Interventions		11,200.0	0.0	0.0	0.0	NA	(11,200.0)	-100.0%
<b><i>Subtotal, Other Statewide District Categorical Assistance</i></b>		<b><i>14,509.3</i></b>	<b><i>4,800.0</i></b>	<b><i>3,309.3</i></b>	<b><i>(1,490.7)</i></b>	<b><i>-31.1%</i></b>	<b><i>(11,200.0)</i></b>	<b><i>-77.2%</i></b>

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<b><u>Student Health and Safety Initiatives</u></b>							
Alternative Learning/Regional Safe Schools	6,300.0	11,300.0	6,300.0	(5,000.0)	-44.2%	0.0	0.0%
Homeless Education	0.0	3,000.0	0.0	(3,000.0)	-100.0%	0.0	NA
Truant Alternative and Optional Education	11,500.0	14,500.0	11,500.0	(3,000.0)	-20.7%	0.0	0.0%
<b>Subtotal, Health &amp; Safety Initiatives before lump sums</b>	<b>17,800.0</b>	<b>28,800.0</b>	<b>17,800.0</b>	<b>(11,000.0)</b>	<b>-38.2%</b>	<b>0.0</b>	<b>0.0%</b>
Educator Investigations/Hearings--Lump Sum	B 179.9	250.0	179.9	(70.1)	-28.0%	0.0	0.0%
<b>Subtotal, Student Health and Safety Initiatives</b>	<b>17,979.9</b>	<b>29,050.0</b>	<b>17,979.9</b>	<b>(11,070.1)</b>	<b>-38.1%</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Focus on the Community</u></b>							
After School Matters	2,443.8	2,443.8	0.0	(2,443.8)	-100.0%	(2,443.8)	-100.0%
Healthy Community Incentive Fund	0.0	15,000.0	0.0	(15,000.0)	-100.0%	0.0	NA
Southwest Organizing Project	1,466.3	2,000.0	0.0	(2,000.0)	-100.0%	(1,466.3)	-100.0%
<b>Subtotal, Focus on the Community</b>	<b>3,910.1</b>	<b>19,443.8</b>	<b>0.0</b>	<b>(19,443.8)</b>	<b>-100.0%</b>	<b>(3,910.1)</b>	<b>-100.0%</b>
<b><u>Miscellaneous</u></b>							
Tax Equivalent Grants	222.6	222.6	222.6	0.0	0.0%	0.0	0.0%
<b>Subtotal, Miscellaneous</b>	<b>222.6</b>	<b>222.6</b>	<b>222.6</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0%</b>
<b>Subtotal Grants without GSA/MCATS</b>	<b>499,792.3</b>	<b>645,029.8</b>	<b>570,560.9</b>	<b>(74,468.9)</b>	<b>-11.5%</b>	<b>70,768.6</b>	<b>14.2%</b>
<b>TOTAL - GRANTS</b>	<b>A 6,979,719.1</b>	<b>7,297,105.4</b>	<b>7,105,820.4</b>	<b>(191,285.0)</b>	<b>-2.6%</b>	<b>126,101.3</b>	<b>1.8%</b>
<b>ADMINISTRATION --GENERAL FUNDS</b>							
Personal Services	B 0.0	0.0	15,213.1	15,213.1	NA	15,213.1	NA
Retirement Pick-Up	B 0.0	0.0	283.0	283.0	NA	283.0	NA
Social Security/Medicare	B 0.0	0.0	410.5	410.5	NA	410.5	NA
<b>Sub-Total Personal Services and Benefits</b>	<b>B 0.0</b>	<b>0.0</b>	<b>15,906.6</b>	<b>15,906.6</b>	<b>NA</b>	<b>15,906.6</b>	<b>NA</b>
Contractual	B 0.0	0.0	5,363.0	5,363.0	NA	5,363.0	NA
Travel	B 0.0	0.0	152.9	152.9	NA	152.9	NA
Commodities	B 0.0	0.0	69.3	69.3	NA	69.3	NA
Printing	B 0.0	0.0	25.8	25.8	NA	25.8	NA
Equipment	B 0.0	0.0	309.8	309.8	NA	309.8	NA
Telecommunications	B 0.0	0.0	813.9	813.9	NA	813.9	NA
Operation of Automotive Equipment	B 0.0	0.0	18.1	18.1	NA	18.1	NA
<b>Subtotal, Operations</b>	<b>0.0</b>	<b>0.0</b>	<b>22,659.4</b>	<b>22,659.4</b>	<b>NA</b>	<b>22,659.4</b>	<b>NA</b>
GRF Administrative Lump Sum	23,380.9	23,380.9	0.0	(23,380.9)	-100.0%	(23,380.9)	-100.0%
<b>Subtotal, Lump Sums</b>	<b>23,380.9</b>	<b>23,380.9</b>	<b>0.0</b>	<b>(23,380.9)</b>	<b>-100.0%</b>	<b>(23,380.9)</b>	<b>-100.0%</b>
<b>TOTAL - ADMINISTRATION AND LUMP SUMS</b>	<b>23,380.9</b>	<b>23,380.9</b>	<b>22,659.4</b>	<b>(721.5)</b>	<b>-3.1%</b>	<b>(721.5)</b>	<b>-3.1%</b>
<b>TOTAL, including Fund for the Advancement of Education</b>	<b>A 7,003,100.0</b>	<b>7,320,486.3</b>	<b>7,128,479.8</b>	<b>(192,006.5)</b>	<b>-2.6%</b>	<b>125,379.8</b>	<b>1.8%</b>

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<b>OTHER STATE FUNDS</b>									
<b>ADMINISTRATION--OTHER STATE FUNDS</b>									
	Ordinary & Contingent Expenses - Indirect Cost Recovery	B	7,015.2	7,015.2	7,015.2	0.0	0.0%	0.0	0.0%
	Ordinary & Contingent Expenses - Chicago Teacher Cert. Fees		2,208.9	2,208.9	2,208.9	0.0	0.0%	0.0	0.0%
	Ordinary & Contingent Expenses - Teacher Certificate Fees	B	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%
	Ordinary & Contingent Expenses - School Infrastructure Fund		600.0	600.0	600.0	0.0	0.0%	0.0	0.0%
	<b>Subtotal, Lump Sums</b>		<b>14,824.1</b>	<b>14,824.1</b>	<b>14,824.1</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0%</b>
<b>TOTAL - ADMINISTRATION</b>			<b>14,824.1</b>	<b>14,824.1</b>	<b>14,824.1</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0%</b>
<b>GRANTS--OTHER STATE FUNDS</b>									
	After School Rescue Fund		200.0	200.0	200.0	0.0	0.0%	0.0	0.0%
	Charter Schools Revolving Loan Fund		20.0	20.0	20.0	0.0	0.0%	0.0	0.0%
	Drivers Education Fund		18,500.0	18,750.0	18,750.0	0.0	0.0%	250.0	1.4%
	Personal Property Replacement Tax Fund - ROE Salaries	B	10,700.0	10,700.0	10,700.0	0.0	0.0%	0.0	0.0%
	Personal Property Replacement Tax Fund - ROE Services	B	6,970.0	6,970.0	6,970.0	0.0	0.0%	0.0	0.0%
	Personal Property Replacement Tax Fund - Bus Driver Training	B	70.0	70.0	70.0	0.0	0.0%	0.0	0.0%
	Teacher Certificate Fee Revolving Fund - Teacher Mentoring		2,000.0	1,000.0	1,000.0	0.0	0.0%	(1,000.0)	-50.0%
	School District Emergency Financial Assistance Fund	B	1,500.0	1,000.0	1,000.0	0.0	0.0%	(500.0)	-33.3%
	School Technology Revolving Loan Fund		2,000.0	7,500.0	7,500.0	0.0	0.0%	5,500.0	275.0%
	State Board of Education Special Purpose Trust Fund		8,484.8	8,484.8	8,484.8	0.0	0.0%	0.0	0.0%
	Temporary Relocation Expenses Revolving Grant Fund		1,400.0	1,000.0	1,000.0	0.0	0.0%	(400.0)	-28.6%
	State Charter School Commission Fund	B	600.0	650.0	800.0	150.0	23.1%	200.0	33.3%
	<b>Subtotal, Grants</b>		<b>52,444.8</b>	<b>56,344.8</b>	<b>56,494.8</b>	<b>150.0</b>	<b>0.3%</b>	<b>4,050.0</b>	<b>7.7%</b>
<b>TOTAL - GRANTS</b>			<b>52,444.8</b>	<b>56,344.8</b>	<b>56,494.8</b>	<b>150.0</b>	<b>0.3%</b>	<b>4,050.0</b>	<b>7.7%</b>
<b>OTHER STATE FUNDS TOTAL</b>			<b>67,268.9</b>	<b>71,168.9</b>	<b>71,318.9</b>	<b>150.0</b>	<b>0.2%</b>	<b>4,050.0</b>	<b>6.0%</b>

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<b>FEDERAL FUNDS</b>								
<b>ADMINISTRATION</b>								
<b><u>Operations</u></b>								
Personal Services	17,897.0	17,990.2	17,990.2	0.0	0.0%	93.2	0.5%	
Retirement Pick-Up	114.9	119.9	119.9	0.0	0.0%	5.0	4.4%	
Retirement	7,732.7	7,732.7	7,732.7	0.0	0.0%	0.0	0.0%	
Social Security/Medicare	1,259.3	1,259.3	1,259.3	0.0	0.0%	0.0	0.0%	
Group Insurance	5,203.8	5,252.8	5,252.8	0.0	0.0%	49.0	0.9%	
<b>Sub-Total Personal Services and Benefits</b>	<b>32,207.7</b>	<b>32,354.9</b>	<b>32,354.9</b>	<b>0.0</b>	<b>0.0%</b>	<b>147.2</b>	<b>0.5%</b>	
Contractual	34,415.0	34,415.0	34,415.0	0.0	0.0%	0.0	0.0%	
Travel	2,030.0	2,030.0	2,030.0	0.0	0.0%	0.0	0.0%	
Commodities	410.0	430.0	430.0	0.0	0.0%	20.0	4.9%	
Printing	498.0	498.0	498.0	0.0	0.0%	0.0	0.0%	
Equipment	1,000.0	1,000.0	1,000.0	0.0	0.0%	0.0	0.0%	
Telecommunications	459.0	459.0	459.0	0.0	0.0%	0.0	0.0%	
<b>Subtotal, Operations</b>	<b>71,019.7</b>	<b>71,186.9</b>	<b>71,186.9</b>	<b>0.0</b>	<b>0.0%</b>	<b>167.2</b>	<b>0.2%</b>	
<b>TOTAL-- ADMINISTRATION</b>	<b>71,019.7</b>	<b>71,186.9</b>	<b>71,186.9</b>	<b>0.0</b>	<b>0.0%</b>	<b>167.2</b>	<b>0.2%</b>	
<b>GRANTS</b>								
<b><u>Career and Technical Education</u></b>								
Career and Technical Education - Basic	55,000.0	55,000.0	55,000.0	0.0	0.0%	0.0	0.0%	
<b>Subtotal, Career and Technical Education</b>	<b>55,000.0</b>	<b>55,000.0</b>	<b>55,000.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Child Nutrition</u></b>								
Child Nutrition Programs	725,000.0	1,062,500.0	1,062,500.0	0.0	0.0%	337,500.0	46.6%	
Child Nutrition Grants	125,000.0	0.0	0.0	0.0	NA	(125,000.0)	-100.0%	
<b>Subtotal, Child Nutrition</b>	<b>850,000.0</b>	<b>1,062,500.0</b>	<b>1,062,500.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>212,500.0</b>	<b>25.0%</b>	
<b><u>Individuals with Disabilities Act</u></b>								
Individuals with Disabilities Education Act	700,000.0	754,000.0	754,000.0	0.0	0.0%	54,000.0	7.7%	
Individuals with Disabilities Education Act - Deaf and Blind	500.0	500.0	500.0	0.0	0.0%	0.0	0.0%	
Individuals with Disabilities Education Act - Preschool	25,000.0	29,200.0	29,200.0	0.0	0.0%	4,200.0	16.8%	
Individuals with Disabilities Education Act - State Improvement	4,500.0	5,000.0	5,000.0	0.0	0.0%	500.0	11.1%	
<b>Subtotal, Individuals with Disabilities Act</b>	<b>730,000.0</b>	<b>788,700.0</b>	<b>788,700.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>58,700.0</b>	<b>8.0%</b>	
<b><u>NCLB (excluding Assessments)</u></b>								
NCLB - Title I - Advanced Placement Program	3,000.0	3,300.0	3,300.0	0.0	0.0%	300.0	10.0%	
NCLB - Title I	940,000.0	1,090,000.0	1,090,000.0	0.0	0.0%	150,000.0	16.0%	
NCLB - Title I - ARRA	30,000.0	0.0	0.0	0.0	NA	(30,000.0)	-100.0%	
NCLB - Title II - Math/Science Partnerships	18,000.0	18,800.0	18,800.0	0.0	0.0%	800.0	4.4%	
NCLB - Title II - Teacher/Principal Training	160,000.0	160,000.0	160,000.0	0.0	0.0%	0.0	0.0%	
NCLB - Title III - Language Acquisition	45,500.0	50,400.0	50,400.0	0.0	0.0%	4,900.0	10.8%	
NCLB - Title IV - 21st Century/Community Service Programs	75,000.0	105,200.0	105,200.0	0.0	0.0%	30,200.0	40.3%	
NCLB - Title V - Charter Schools	9,000.0	21,100.0	21,100.0	0.0	0.0%	12,100.0	134.4%	
NCLB - Title VI - Rural and Low Income Schools	2,000.0	2,000.0	2,000.0	0.0	0.0%	0.0	0.0%	
NCLB - Title X - Homeless Education	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%	
<b>Subtotal, NCLB (excluding Assessments)</b>	<b>1,287,500.0</b>	<b>1,455,800.0</b>	<b>1,455,800.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>168,300.0</b>	<b>13.1%</b>	

\$000s	FY16 ISBE Appropriation	FY17 Board Recommendation	FY17 Governor's Recommendation	Comparison of FY 2017 Governor's Recommendation			
				to FY17 Board Recommendation		to FY16 Appropriation	
				\$ Increase (Decrease)	% Increase (Decrease)	\$ Increase (Decrease)	% Increase (Decrease)
<b>Assessments</b>							
Assessments	23,780.3	35,000.0	35,000.0	0.0	0.0%	11,219.7	47.2%
<b>Subtotal, Assessments</b>	<b>23,780.3</b>	<b>35,000.0</b>	<b>35,000.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>11,219.7</b>	<b>47.2%</b>
<b>Other Grants</b>							
Adolescent Health	0.0	500.0	500.0	0.0	0.0%	500.0	NA
Congressional Special Projects	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%
Longitudinal Data System	5,200.0	5,200.0	5,200.0	0.0	0.0%	0.0	0.0%
Longitudinal Data System - ARRA	5,000.0	0.0	0.0	0.0	NA	(5,000.0)	-100.0%
Substance Abuse and Mental Health Services	3,800.0	5,300.0	5,300.0	0.0	0.0%	1,500.0	39.5%
Early Learning Challenge	35,000.0	35,000.0	35,000.0	0.0	0.0%	0.0	0.0%
Preschool Expansion	35,000.0	35,000.0	35,000.0	0.0	0.0%	0.0	0.0%
Race to the Top	42,800.0	42,800.0	42,800.0	0.0	0.0%	0.0	0.0%
<b>Subtotal, Other Grants</b>	<b>131,800.0</b>	<b>128,800.0</b>	<b>128,800.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>(3,000.0)</b>	<b>-2.3%</b>
<b>TOTAL - GRANTS</b>	<b>3,078,080.3</b>	<b>3,525,800.0</b>	<b>3,525,800.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>447,719.7</b>	<b>14.5%</b>
<b>TOTAL - FEDERAL FUNDS</b>	<b>3,149,100.0</b>	<b>3,596,986.9</b>	<b>3,596,986.9</b>	<b>0.0</b>	<b>0.0%</b>	<b>447,886.9</b>	<b>14.2%</b>
<b>GRAND TOTAL</b>	<b>10,219,468.9</b>	<b>10,988,642.1</b>	<b>10,796,785.6</b>	<b>(191,856.5)</b>	<b>-1.7%</b>	<b>577,316.7</b>	<b>5.6%</b>

A: House Bill 3763 requires \$446 million of the FY16 GSA appropriation to come from the Fund for the Advancement of Education, a non-General Fund

B: FY16 Appropriation includes appropriations vetoed in House Bill 4151.