

CHILDREN'S BUDGET

Section 18. Of the funds appropriated in Section 17, the following amounts are designated as services and programs for children and their families and are hereby listed by Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

SCHEDULE 01 EXECUTIVE DEPARTMENT EXECUTIVE OFFICE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Abstinence Education	\$200,000	\$0	\$1,040,787	\$1,240,787	3
Pre_K Non Public	\$0	\$6,800,000	\$0	\$6,800,000	0
Mental Health Advocacy	\$846,519	\$250,000	\$0	\$1,096,519	19
TOTALS	\$1,046,519	\$7,050,000	\$1,040,787	\$9,137,306	22

SCHEDULE 05 DEPARTMENT OF ECONOMIC DEVELOPMENT OFFICE OF BUSINESS DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Business Development					
Marketing Education Retail Alliance	\$0	\$675,563	\$0	\$675,563	0
Louisiana Council for Economic Education	\$0	\$74,437	\$0	\$74,437	0
District 2 Enhancement Corporation	\$0	\$250,000	\$0	\$250,000	0
TOTALS	\$0	\$1,000,000	\$0	\$1,000,000	0

SCHEDULE 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM OFFICE OF CULTURAL DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Cultural Development					
Council for the Development of French in Louisiana	\$261,131	\$85,000	\$0	\$346,131	5
TOTALS	\$261,131	\$85,000	\$0	\$346,131	5

SCHEDULE 08C DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS YOUTH DEVELOPMENT SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Office of Youth Development – Administration					
Administration	\$17,468,623	\$2,052,801	\$0	\$19,521,424	101
Office of Youth Development – Swanson Correctional Center for Youth					
Institutional / Secure Care	\$21,690,412	\$989,810	\$51,402	\$22,731,624	321
Office of Youth Development – Jetson Correctional Center for Youth					
Institutional / Secure Care	\$28,822,874	\$1,169,534	\$38,143	\$30,030,551	396
Office of Youth Development – Bridge City Correctional Center for Youth					
Institutional / Secure Care	\$14,321,750	\$686,738	\$5,684	\$15,014,172	207
Office of Youth Development – Field Services					
Probation & Parole	\$22,901,839	\$657,490	\$0	\$23,559,329	315
Office of Youth Development – Contract Services					
Community-Based Programs	\$59,388,389	\$11,555,020	\$442,692	\$71,386,101	0
Auxillary Account	\$0	\$235,682	\$0	\$235,682	0
TOTALS	\$164,593,887	\$17,347,075	\$537,921	\$182,478,883	1340

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS JEFFERSON PARISH HUMAN SERVICES AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Jefferson Parish Human Services Authority					
Developmental Disabilities	\$3,226,297	\$368,608	\$0	\$3,594,905	0
Children Family Services	\$4,989,091	\$1,167,492	\$0	\$6,156,583	0
TOTALS	\$8,215,388	\$1,536,100	\$0	\$9,751,488	0

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS FLORIDA PARISHES HUMAN SERVICES AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Florida Parishes Human Services Authority					
Children and Adolescent Services	\$3,372,304	\$1,328,590	\$0	\$4,700,894	0
TOTALS	\$3,372,304	\$1,328,590	\$0	\$4,700,894	0

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS CAPITAL AREA HUMAN SERVICES DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Capital Area Human Services District					
Children's Behavioral Health Services	\$2,602,774	\$0	\$0	\$2,602,774	0
TOTALS	\$2,602,774	\$0	\$0	\$2,602,774	0

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS DEVELOPMENTAL DISABILITIES COUNCIL					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Developmental Disabilities Council					
Families Helping Families	\$500,000	\$0	\$0	\$500,000	0
Inclusive Child Care	\$0	\$0	\$3,750	\$3,750	0
LaTEACH Special Education Advocacy Initiative	\$0	\$0	\$64,378	\$64,378	0
Recreation Training	\$0	\$0	\$29,100	\$29,100	0
Autism Early Intervention	\$0	\$0	\$45,000	\$45,000	0
TOTALS	\$500,000	\$0	\$142,228	\$642,228	0

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS METROPOLITAN HUMAN SERVICES DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Metropolitan Human Services District					
Children and Adolescent Services	\$2,426,736	\$406,783	\$0	\$2,833,519	0
TOTALS	\$2,426,736	\$406,783	\$0	\$2,833,519	0

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS MEDICAL VENDOR ADMINISTRATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Medical Vendor Administration					
Services for Medicaid Eligible Children	\$24,083,779	\$3,568,975	\$52,573,652	\$80,226,406	518
TOTALS	\$24,083,779	\$3,568,975	\$52,573,652	\$80,226,406	518

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS MEDICAL VENDOR PAYMENTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Payments to Private Providers					
Services for Medicaid Eligible Children	\$465,193,033	\$5,845,973	\$1,116,520,480	\$1,587,559,486	0
TOTALS	\$465,193,033	\$5,845,973	\$1,116,520,480	\$1,587,559,486	0

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF PUBLIC HEALTH					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Personal Health					
Immunization	\$5,122,275	\$2,417,476	\$3,556,600	\$11,096,351	103
Nurse Family Partnership	\$1,803,825	\$4,020,000	\$2,839,728	\$8,663,553	61
Maternal and Child Health	\$3,292,729	\$1,856,455	\$1,968,325	\$7,117,509	51
Children's Special Health Services	\$4,636,279	\$900,000	\$4,644,000	\$10,180,279	50
School Based Health Services	\$3,080,399	\$7,196,072	\$280,000	\$10,556,471	7
Genetics and Hemophilia	\$2,028,004	\$5,540,080	\$0	\$7,568,084	20
Lead Poisoning Prevention	\$108,790	\$0	\$533,291	\$642,081	8
HIV/Perinatal & AIDS Drug Assistance	\$50,363	\$1,800	\$661,790	\$713,953	1
Child Death Review	\$133,674	\$0	\$0	\$133,674	1
Nutrition Services	\$1,679,000	\$146,000	\$76,224,725	\$78,049,725	216
Injury Research and Prevention	\$0	\$0	\$30,250	\$30,250	0
Emergency Medical Services	\$0	\$0	\$103,000	\$103,000	1
Statewide Overweight and Obesity Program	\$33,621	\$7,532	\$27,500	\$68,653	0
TOTALS	\$21,968,959	\$22,085,415	\$90,869,209	\$134,923,583	519

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS CENTRAL OFFICE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support					
Administration of Children's Services	\$924,303	\$0	\$0	\$924,303	16
Community Mental Health					
Specialized Contracted Services	\$0	\$5,569,661	\$4,922,207	\$10,491,868	69
TOTALS	\$924,303	\$5,569,661	\$4,922,207	\$11,416,171	85

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH AREA A					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Child/Adolescent - NOAH	\$2,363,696	\$1,812,846	\$0	\$4,176,542	133
Child/Adolescent - Community	\$1,412,056	\$927,894	\$0	\$2,339,950	0
Developmental Neuropsychiatric Program	\$1,857,094	\$2,474,530	\$0	\$4,331,624	37
Inpatient Services - SELH	\$991,022	\$2,133,328	\$27,222	\$3,151,572	109
TOTALS	\$6,623,868	\$7,348,598	\$27,222	\$13,999,688	279

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH AREA B					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent Girls Residential Program	\$2,829,524	\$550,000	\$0	\$3,379,524	15
Day Program for Children and Adolescents Community Services	\$911,020	\$0	\$0	\$911,020	14
Community Services	\$975,168	\$1,228,345	\$0	\$2,203,513	0
TOTALS	\$4,715,712	\$1,778,345	\$0	\$6,494,057	29

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH AREA C					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent/Children's Services	\$0	\$7,660,429	\$0	\$7,660,429	79
TOTALS	\$0	\$7,660,429	\$0	\$7,660,429	79

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Community Based Programs					
Cash Subsidy Payments	\$3,212,390	\$0	\$0	\$3,212,390	0
Individual and Family Support	\$2,072,891	\$0	\$0	\$2,072,891	0
Specialized Services	\$217,325	\$0	\$0	\$217,325	0
Family & Provider Training	\$0	\$500,000	\$0	\$500,000	0
Early Steps	\$7,990,695	\$1,807,894	\$6,643,790	\$16,442,379	18
GNOSSC: Residential Services and Extended Family	\$0	\$300,253	\$0	\$300,253	2
PDC: Residential and Community Based Services	\$0	\$2,874,798	\$0	\$2,874,798	76
TOTALS	\$13,493,301	\$5,482,945	\$6,643,790	\$25,620,036	96

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE FOR ADDICTIVE DISORDERS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Prevention and Treatment					
Prevention Education	\$0	\$0	\$6,416,593	\$6,416,593	16
Adolescent Inpatient	\$2,589,882	\$0	\$3,438,705	\$6,028,587	31
Adolescent Community Based Services	\$0	\$0	\$478,800	\$478,800	0
Adolescent Outpatient	\$1,054,000	\$0	\$0	\$1,054,000	12
TOTALS	\$3,643,882	\$0	\$10,334,098	\$13,977,980	59

SCHEDULE 10 DEPARTMENT OF SOCIAL SERVICES OFFICE OF FAMILY SUPPORT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive & Administrative					
TANF	\$3,555,150	\$0	\$11,139,938	\$14,695,088	6
Child Care Assistance	\$0	\$0	\$16,282,324	\$16,282,324	8
Client Services					
Head Start Collaboration	\$35,000	\$0	\$175,000	\$210,000	2
TANF	\$15,475,002	\$0	\$5,434,424	\$20,909,426	35
Food Stamps	\$24,098,455	\$287,385	\$29,688,238	\$54,074,078	984
Support Enforcement	\$19,200,321	\$14,864,916	\$48,899,884	\$82,965,121	500
Disability Determinations	\$0	\$0	\$9,184,980	\$9,184,980	53
Child Care Assistance	\$850,000	\$286,758	\$17,723,029	\$18,859,787	250
Client Payments					
Payments to TANF recipients	\$14,165,648	\$0	\$147,861,254	\$162,026,902	0
Child Care Assistance Payments	\$11,252,822	\$4,200,473	\$147,564,382	\$163,017,677	0
TOTALS	\$88,632,398	\$19,639,532	\$433,953,453	\$542,225,383	1838

SCHEDULE 10 DEPARTMENT OF SOCIAL SERVICES OFFICE OF COMMUNITY SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Child Welfare Services					
Child Welfare Services	\$90,258,922	\$26,062,726	\$142,597,220	\$258,918,868	1851
TOTALS	\$90,258,922	\$26,062,726	\$142,597,220	\$258,918,868	1851

SCHEDULE 11 DEPARTMENT OF NATURAL RESOURCES OFFICE OF THE SECRETARY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Technology Assessment - Enlightening the Boy Scouts of America	\$0	\$0	\$24,567	\$24,567	0
TOTALS	\$0	\$0	\$24,567	\$24,567	0

SCHEDULE 11 DEPARTMENT OF NATURAL RESOURCES OFFICE OF COASTAL RESTORATION AND MANAGEMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Coastal Restoration and Management					
Outreach and Public Information for Children	\$0	\$0	\$32,240	\$32,240	0
Educational Materials	\$0	\$15,132	\$0	\$15,132	0
TOTALS	\$0	\$15,132	\$32,240	\$47,372	0

SCHEDULE 14 DEPARTMENT OF LABOR OFFICE OF WORKFORCE DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Job Training and Placement Program					
Youth Program	\$0	\$0	\$17,295,855	\$17,295,855	0
TOTALS	\$0	\$0	\$17,295,855	\$17,295,855	0

SCHEDULE 19A HIGHER EDUCATION LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Louisiana State University Medical Center -Health Sciences Center (HSC S and EA Conway)	\$11,947,536	\$32,893,750	\$0	\$44,841,286	0
LSU Ag. Center - 4-H Youth Development	\$10,797,100	\$597,900	\$234,904	\$11,629,904	0
TOTALS	\$22,744,636	\$33,491,650	\$234,904	\$56,471,190	0

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration/Support Services					
Administration and Support	\$2,287,086	\$0	\$0	\$2,287,086	22
Instructional Services					
Instruction	\$4,186,754	\$1,262,461	\$0	\$5,449,215	55
Residential Services					
Residential	\$1,670,122	\$10,000	\$0	\$1,680,122	32
TOTALS	\$8,143,962	\$1,272,461	\$0	\$9,416,423	109

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE DEAF					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Children's Services	\$5,934,370	\$276,811	\$0	\$6,211,181	69
Instructional Services					
Instruction	\$9,116,858	\$1,061,596	\$0	\$10,178,454	119
Residential Services					
Residential	\$0	\$0	\$0	\$0	0
Auxiliary					
Student Center	\$0	\$0	\$0	\$0	0
TOTALS	\$15,051,228	\$1,338,407	\$0	\$16,389,635	188

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SPECIAL EDUCATION CENTER					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Administration and Support	\$344,001	\$3,156,980	\$0	\$3,500,981	27
Instructional Services					
Instruction	\$245,181	\$4,193,779	\$0	\$4,438,960	37
Residential Services					
Residential	\$210,265	\$7,781,940	\$0	\$7,992,205	147
TOTALS	\$799,447	\$15,132,699	\$0	\$15,932,146	211

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Support for School Overhead	\$1,615,504	\$0	\$0	\$1,615,504	17
Instructional Services					
Instruction	\$4,619,143	\$153,913	\$0	\$4,773,056	57
Residential Services					
Housing and Counseling	\$1,497,905	\$273,116	\$0	\$1,771,021	19
Louisiana Virtual School					
Louisiana Virtual School	\$158,185	\$2,245,756	\$0	\$2,403,941	0
TOTALS	\$7,890,737	\$2,672,785	\$0	\$10,563,522	93

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS OFFICE OF STUDENT FINANCIAL ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Scholarships/Grants					
START College Saving Plan-Louisiana Tuition Trust Authority	\$2,367,850	\$4,000,000	\$41,308	\$6,409,158	5
TOTALS	\$2,367,850	\$4,000,000	\$41,308	\$6,409,158	5

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA EDUCATION TELEVISION AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Broadcasting					
Educational Services	\$8,657,550	\$972,896	\$0	\$9,630,446	76
TOTALS	\$8,657,550	\$972,896	\$0	\$9,630,446	76

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS BOARD OF ELEMENTARY AND SECONDARY EDUCATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Policymaking	\$1,474,175	\$679,217	\$0	\$2,153,392	10
Louisiana Quality Education Support Fund					
Grants to Elementary & Secondary School Systems	\$0	\$41,000,000	\$0	\$41,000,000	7
TOTALS	\$1,474,175	\$41,679,217	\$0	\$43,153,392	17

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS NEW ORLEANS CENTER FOR CREATIVE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Administration/Support Services	\$1,153,264	\$0	\$0	\$1,153,264	9
Instructional Services					
Instruction	\$4,631,641	\$160,572	\$0	\$4,792,213	48
TOTALS	\$5,784,905	\$160,572	\$0	\$5,945,477	57

SCHEDULE 19D DEPARTMENT OF EDUCATION STATE ACTIVITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive Office					
Executive Administration	\$9,198,417	\$3,445,127	\$4,350,693	\$16,994,237	78
Office of Management and Finance					
Management and Finance	\$13,913,848	\$6,394,013	\$3,101,225	\$23,409,086	167
Office of Student and School Performance					
Student and School Performance	\$30,307,977	\$3,132,296	\$18,952,721	\$52,392,994	137
Office of Quality Educators					
Quality Educators	\$7,218,882	\$6,318,379	\$4,221,795	\$17,759,056	77
Office of School and Community Support					
School and Community Support	\$2,274,994	\$6,193,271	\$11,568,985	\$20,037,250	92
Regional Service Centers					
Regional Service Centers	\$4,039,129	\$258,737	\$5,020,923	\$9,318,789	79
Auxiliary					
Bunkie Youth Center	\$0	\$310,043	\$0	\$310,043	0
TOTALS	\$66,953,247	\$26,051,866	\$47,216,342	\$140,221,455	630

SCHEDULE 19D DEPARTMENT OF EDUCATION SUBGRANTEE ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Disadvantaged or Disabled Student Support					
Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Program, Student Assistance	\$83,436,508	\$20,380,066	\$489,869,752	\$593,686,326	0
Quality Educators					
Professional Improvement Program, Development/Leadership/ Innovation, Education Personnel Tuition Assistance	\$32,545,945	\$3,169,841	\$75,358,943	\$111,074,729	0
Classroom Technology					
Distance Learning, Title 3 Technology for Education, Classroom Technology	\$0	\$1,774,637	\$15,040,511	\$16,815,148	0
School Accountability and Improvement					
Reading and Math Enhancements, Curriculum Enhancement Programs, High Stakes Remediation, School Improvement/Alternatives, Secondary Vocational Education	\$74,753,126	\$4,653,500	\$58,706,340	\$138,112,966	0
Adult Education					
Adult Education	\$18,948,638	\$5,066,250	\$2,650,697	\$26,665,585	0
School and Community Support					
Family Literacy, Community Based Programs/Services, School and Community Support Programs, School Food and Nutrition, Child and Adult Food and Nutrition	\$13,670,296	\$76,653,461	\$326,966,626	\$417,290,383	0
TOTALS	\$223,354,513	\$111,697,755	\$968,592,869	\$1,303,645,137	0

SCHEDULE 19D DEPARTMENT OF EDUCATION RECOVERY SCHOOL DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Recovery School District					
Recovery School District	\$24,009,257	\$153,678,615	\$548,777	\$178,236,649	1
TOTALS	\$24,009,257	\$153,678,615	\$548,777	\$178,236,649	1

SCHEDULE 19D DEPARTMENT OF EDUCATION MINIMUM FOUNDATION PROGRAM					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Minimum Foundation Program					
Minimum Foundation Program	\$2,994,200,001	\$275,740,869	\$0	\$3,269,940,870	0
TOTALS	\$2,994,200,001	\$275,740,869	\$0	\$3,269,940,870	0

SCHEDULE 19D DEPARTMENT OF EDUCATION NONPUBLIC ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Required Services					
Required Services Reimbursement	\$14,292,704	\$0	\$0	\$14,292,704	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$7,917,607	\$0	\$0	\$7,917,607	0
Transportation					
Transportation	\$7,202,105	\$0	\$0	\$7,202,105	0
Textbook Administration					
Textbook Administration	\$201,603	\$0	\$0	\$201,603	0
Textbooks					
Textbooks	\$3,405,444	\$0	\$0	\$3,405,444	0
TOTALS	\$33,019,463	\$0	\$0	\$33,019,463	0

SCHEDULE 19D DEPARTMENT OF EDUCATION SPECIAL SCHOOL DISTRICTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Facilitation of Instructional Activities	\$2,678,133	\$0	\$0	\$2,678,133	9
Children's Services	\$12,850,904	\$5,709,061	\$0	\$18,559,965	185
TOTALS	\$15,529,037	\$5,709,061	\$0	\$21,238,098	194

SCHEDULE 20 OTHER REQUIREMENTS LOCAL HOUSING OF STATE OFFENDERS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Local Housing of Juvenile Offenders					
Local Housing of Juvenile Offenders	\$6,116,085	\$0	\$0	\$6,116,085	0
TOTALS	\$6,116,085	\$0	\$0	\$6,116,085	0

CHILDREN'S BUDGET TOTALS					
	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
ALL TOTALS	\$4,338,652,989	\$807,410,132	\$2,894,149,129	\$8,040,212,250	8301