

**TABLE 3
REVENUE SUMMARY FOR GRANT PROGRAMS BY SOURCE OF FUNDS**

Program Name and Source of Funding	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 ESTIMATED
<u>Budgeted</u>				
FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)				
Title I - A (941)	\$ 18,332,660	\$ 23,022,664	\$ 23,022,664	\$ 25,274,192
Subtotal	18,332,660	23,022,664	23,022,664	25,274,192
Title I - D				
Neglected and Delinquent Youth (937)	135,502	131,896	131,896	140,137
Total Title I	18,468,162	23,154,560	23,154,560	25,414,329
Title II - A				
Skillful Teaching and Leading Program (915)	337,626	350,043	350,043	351,203
Teacher Mentoring (917)	215,382	254,880	254,880	253,720
Consulting Teachers (961)	2,902,171	2,902,171	2,902,171	2,902,171
Total Title II	3,455,179	3,507,094	3,507,094	3,507,094
Title III				
English Language Acquisition (927)	3,331,818	3,507,094	3,507,094	3,352,368
Title VII				
American Indian Education (903)	25,942	25,700	25,700	26,024
SUBTOTAL	25,281,101	30,194,448	30,194,448	32,299,815
OTHER FEDERAL, STATE, AND LOCAL AID				
Head Start Child Development (932) Federal	3,603,675	3,603,675	3,603,675	3,771,965
Individuals with Disabilities Education (907/913) Federal	29,718,897	30,611,365	30,611,365	31,237,686
Infants and Toddlers - Passthrough from Montgomery County Department of Health and Human Services (930) Federal	791,315	791,315	791,315	791,315
State	232,423	232,423	232,423	232,423
Judith P. Hoyer Child Care Centers State (904/905)	644,000	644,000	644,000	644,000
Medical Assistance Program (939) Federal	4,833,370	4,916,730	4,916,730	5,010,522
National Institutes of Health (NIH) (908) Federal	276,647	270,525	270,525	275,207
Provision for Future Supported Projects (999) Other	4,902,058	6,731,204	6,731,204	6,731,204
Carl D. Perkins Career & Technical Ed. Improvement (951) Federal	1,023,725	1,023,725	1,023,725	1,133,990
McKinney - Vento Homeless Children and Youth (910) Federal	-	73,150	73,150	-
SUBTOTAL	46,026,110	48,898,112	48,898,112	49,828,312
TOTAL	\$ 71,307,211	\$ 79,092,560	\$ 79,092,560	\$ 82,128,127

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Program Name and Source of Funding	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 ESTIMATED
<u>Summary of Funding Sources</u>				
Federal	\$ 65,528,730	\$ 71,484,933	\$ 71,484,933	\$ 74,520,500
State	876,423	876,423	876,423	876,423
County				
Other	4,902,058	6,731,204	6,731,204	6,731,204
GRAND TOTAL	\$ 71,307,211	\$ 79,092,560	\$ 79,092,560	\$ 82,128,127

Additional grant appropriation through the Provision for Future Supported Projects as of November 10, 2015

NIST Summer Institute		\$ 8,000
Title I - A		11,515
Title II - A		65,704
American Indian Education		324
IDEA - Preventative Services		154,783
SUBTOTAL FEDERAL FUNDING		240,326
National Defense Education Program		46,276
Race to the Top - Master Teacher		5,500
Ready 4 Kindergarten		115,055
SUBTOTAL STATE FUNDING		166,831
ED Cluster Project		62,985
Howard Hughes Medical Institute		545,000
SUBTOTAL OTHER FUNDING		607,985
TOTAL		\$ 1,015,142