

**ILLINOIS STATE BOARD OF EDUCATION**  
 FY2011 Budget Recommendation - Revised February 18, 2010

| \$000s  | FY10<br>Appropriation     | FY11<br>Recommendation    | FY10 to FY11<br>Increase<br>(Decrease) | Percent<br>Increase<br>(Decrease) |
|---|---------------------------|---------------------------|--|-----------------------------------|
| <b>GENERAL FUNDS</b>  |                           |                           |  |                                   |
| <b>GRANTS</b>   |                           |                           |  |                                   |
| <b><i>General State Aid</i></b>                                   |                           |                           |  |                                   |
| General State Aid--No increase in foundation level (\$6,119)      | 4,600,305.1               | 4,643,743.8               | 43,438.7                               | 0.94%                             |
| General State Aid - Hold Harmless                                 | 15,670.6                  | 7,835.3                   | (7,835.3)                              | -50.00%                           |
| <b><i>Subtotal, General State Aid</i></b>                         | <b><i>4,615,975.7</i></b> | <b><i>4,651,579.1</i></b> | <b><i>35,603.4</i></b>                 | <b><i>0.77%</i></b>               |
| <b><i>Mandated Categorys</i></b>                                  |                           |                           |  |                                   |
| Sp Ed - Personnel Reimbursement                                   | 459,600.0                 | 464,500.0                 | 4,900.0                                | 1.07%                             |
| Sp Ed - Funding for Children Requiring Sp Ed Services             | 334,236.8                 | 331,238.7                 | (2,998.1)                              | -0.90%                            |
| Sp Ed - Orphanage Tuition   | 120,200.0                 | 101,000.0                 | (19,200.0)                             | -15.97%                           |
| Sp Ed - Private Tuition   | 181,100.0                 | 208,400.0                 | 27,300.0                               | 15.07%                            |
| Sp Ed - Summer School   | 11,700.0                  | 12,500.0                  | 800.0                                  | 6.84%                             |
| Sp Ed - Transportation  | 429,700.0                 | 431,000.0                 | 1,300.0                                | 0.30%                             |
| <b><i>Subtotal, Special Ed Categorys</i></b>                      | <b><i>1,536,536.8</i></b> | <b><i>1,548,638.7</i></b> | <b><i>12,101.9</i></b>                 | <b><i>0.79%</i></b>               |
| Illinois Free Lunch/Breakfast                                     | 26,300.0                  | 26,300.0                  | 0.0                                    | 0.00%                             |
| Orphanage Tuition   | 13,000.0                  | 12,000.0                  | (1,000.0)                              | -7.69%                            |
| Transportation - Regular/Vocational                               | 351,100.0                 | 354,000.0                 | 2,900.0                                | 0.83%                             |
| <b><i>Subtotal, Mandated Categorys</i></b>                        | <b><i>1,926,936.8</i></b> | <b><i>1,940,938.7</i></b> | <b><i>14,001.9</i></b>                 | <b><i>0.73%</i></b>               |
| <b><i>Standards, Assessments and Accountability</i></b>           |                           |                           |  |                                   |
| Assessments   | 28,606.8                  | 24,161.8                  | (4,445.0)                              | -15.54%                           |
| Growth Model  | 3,000.0                   | 3,500.0                   | 500.0                                  | 16.67%                            |
| Longitudinal Data System  | 250.0                     | 250.0                     | 0.0                                    | 0.00%                             |
| Response to Intervention  | 1,340.0                   | 1,340.0                   | 0.0                                    | 0.00%                             |
| ADP and Standards Materials and Training for Teacher              | 500.0                     | 1,120.0                   | 620.0                                  | 124.00%                           |
| <b><i>Subtotal, Standards, Assessments and Accountability</i></b> | <b><i>33,696.8</i></b>    | <b><i>30,371.8</i></b>    | <b><i>(3,325.0)</i></b>                | <b><i>-9.87%</i></b>              |

| <b>\$000s</b>   | <b>FY10<br/>Appropriation</b> | <b>FY11<br/>Recommendation</b> | <b>FY10 to FY11<br/>Increase<br/>(Decrease)</b> | <b>Percent<br/>Increase<br/>(Decrease)</b> |
|---|-------------------------------|--------------------------------|---|--|
| <b><i>Curriculum and Instruction</i></b>              |                               |                                |   |  |
| Advance Placement Classes                             | 823.5                         | 1,647.0                        | 823.5   | 100.00%                                    |
| After School Matters                                  | 5,000.0                       | 500.0                          | (4,500.0)                                       | -90.00%                                    |
| Agricultural Education                                | 3,043.1                       | 3,043.1                        | 0.0   | 0.00%                                      |
| Arts and Foreign Language                             | 2,000.0                       | 2,000.0                        | 0.0   | 0.00%                                      |
| Bilingual Education                                   | 68,086.8                      | 75,652.0                       | 7,565.2   | 11.11%                                     |
| Career and Technical Education Programs               | 38,562.1                      | 38,562.1                       | 0.0   | 0.00%                                      |
| Classroom Cubed                                       | 1,000.0                       | 0.0                            | (1,000.0)                                       | -100.00%                                   |
| Early Childhood Education                             | 342,235.3                     | 381,161.4                      | 38,926.1  | 11.37%                                     |
| Extended Learning Opportunities (Summer Bridges)      | 20,715.3                      | 20,715.3                       | 0.0   | 0.00%                                      |
| High Priority School Intervention                     |                               | 1,500.0                        | 1,500.0   | NA   |
| Reading Improvement Block Grant                       | 68,525.8                      | 68,525.8                       | 0.0   | 0.00%                                      |
| Statewide System of Support                           | 1,671.4                       | 1,671.4                        | 0.0   | 0.00%                                      |
| Tax Equivalent Grants                                 | 222.6                         | 222.6                          | 0.0   | 0.00%                                      |
| Technology for Success (IVHS and LTC's)               | 4,169.7                       | 6,346.2                        | 2,176.5   | 52.20%                                     |
| Textbook Loan Program - Reappropriation               | 42,826.5                      | 0.0                            | (42,826.5)                                      | -100.00%                                   |
| <b><i>Subtotal, Curriculum and Instruction</i></b>    | <b>598,882.1</b>              | <b>601,546.9</b>               | <b>2,664.8</b>                                  | <b>0.44%</b>                               |
| <b><i>Regional Offices of Education</i></b>           |                               |                                |   |  |
| Regional Offices of Education - Bus Driver Training   | 70.0                          | 70.0                           | 0.0   | 0.00%                                      |
| Regional Offices of Education - Salaries              | 9,100.0                       | 9,400.0                        | 300.0   | 3.30%                                      |
| Regional Offices of Education - School Services       | 4,950.1                       | 4,950.1                        | 0.0   | 0.00%                                      |
| Regional Offices of Education - Supervisory Expenses  | 102.0                         | 102.0                          | 0.0   | 0.00%                                      |
| <b><i>Subtotal, Regional Offices of Education</i></b> | <b>14,222.1</b>               | <b>14,522.1</b>                | <b>300.0</b>                                    | <b>2.11%</b>                               |
| <b><i>Special Education</i></b>                       |                               |                                |   |  |
| Autism  | 100.0                         | 100.0                          | 0.0   | 0.00%                                      |
| Blind and Dyslexic                                    | 816.6                         | 816.6                          | 0.0   | 0.00%                                      |
| Children's Mental Health Partnership                  | 2,700.0                       | 2,700.0                        | 0.0   | 0.00%                                      |
| Community and Residential Services Authority          | 575.0                         | 575.0                          | 0.0   | 0.00%                                      |
| Materials Center for the Visually Impaired            | 1,421.1                       | 1,421.1                        | 0.0   | 0.00%                                      |
| Philip J. Rock Center and School                      | 3,577.8                       | 3,577.8                        | 0.0   | 0.00%                                      |
| <b><i>Subtotal, Special Education</i></b>             | <b>9,190.5</b>                | <b>9,190.5</b>                 | <b>0.0</b>                                      | <b>0.00%</b>                               |

| <b>\$000s</b>  | <b>FY10<br/>Appropriation</b> | <b>FY11<br/>Recommendation</b> | <b>FY10 to FY11<br/>Increase<br/>(Decrease)</b> | <b>Percent<br/>Increase<br/>(Decrease)</b> |
|--|-------------------------------|--------------------------------|---|--|
| <b><i>Educator Quality and Support</i></b>                                       |                               |                                |   |  |
| Grow Your Own Teachers   | 3,150.0                       | 1,750.0                        | (1,400.0)                                       | -44.44%                                    |
| National Board Certification   | 5,742.5                       | 5,742.5                        | 0.0   | 0.00%                                      |
| Performance Evaluations  |                               | 2,500.0                        | 2,500.0   | NA   |
| Principal Mentoring Program  | 2,077.0                       | 2,077.0                        | 0.0   | 0.00%                                      |
| Teach for America  | 225.0                         | 225.0                          | 0.0   | 0.00%                                      |
| Teacher and Administrator Mentoring Program                                      | 9,380.0                       | 9,380.0                        | 0.0   | 0.00%                                      |
| <b><i>Subtotal, Educator Quality and Support</i></b>                             | <b>20,574.5</b>               | <b>21,674.5</b>                | <b>1,100.0</b>                                  | <b>5.35%</b>                               |
| <b><i>Other Statewide District Categorical Assistance</i></b>                    |                               |                                |   |  |
| District Consolidation Costs   | 3,700.0                       | 3,720.0                        | 20.0  | 0.54%                                      |
| <b><i>Subtotal, Other Statewide District Categorical Assistance</i></b>          | <b>3,700.0</b>                | <b>3,720.0</b>                 | <b>20.0</b>                                     | <b>0.54%</b>                               |
| <b><i>Student Health and Safety Initiatives</i></b>                              |                               |                                |   |  |
| ADA Block Grant  | 18,710.3                      | 18,710.3                       | 0.0   | 0.00%                                      |
| Alternative Learning/Regional Safe Schools                                       | 16,682.0                      | 16,682.0                       | 0.0   | 0.00%                                      |
| Re-Enrolling Students - Alternative Schools Network                              | 3,600.0                       | 3,600.0                        | 0.0   | 0.00%                                      |
| School Breakfast Incentive Program   | 361.8                         | 361.8                          | 0.0   | 0.00%                                      |
| Truant Alternative and Optional Education  | 18,070.3                      | 18,070.3                       | 0.0   | 0.00%                                      |
| <b><i>Subtotal, Student Health &amp; Safety Initiatives before lump sums</i></b> | <b>57,424.4</b>               | <b>57,424.4</b>                | <b>0.0</b>                                      | <b>0.00%</b>                               |
| Temporary Relocation Expense Fund Deposit--Lump Sum                              | 100.0                         | 300.0                          | 200.0   | 200.00%                                    |
| Emergency Relocation Expense Fund Deposit - Lump Sum                             | 0.0                           | 100.0                          | 100.0   | NA   |
| Educator Investigations/Hearings--Lump Sum                                       | 375.0                         | 500.0                          | 125.0   | 33.33%                                     |
| <b><i>Subtotal, Student Health and Safety Initiatives</i></b>                    | <b>57,899.4</b>               | <b>58,324.4</b>                | <b>425.0</b>                                    | <b>0.73%</b>                               |
| <b>TOTAL - GRANTS</b>  | <b>7,281,077.9</b>            | <b>7,331,868.0</b>             | <b>50,790.1</b>                                 | <b>0.70%</b>                               |

| \$000s  | FY10<br>Appropriation | FY11<br>Recommendation | FY10 to FY11<br>Increase<br>(Decrease) | Percent<br>Increase<br>(Decrease) |
|---|-----------------------|------------------------|--|-----------------------------------|
| <b>ADMINISTRATION --GENERAL FUNDS</b>                         |                       |                        |  |                                   |
| Personal Services   | 17,088.0              | 17,600.6               | 512.6                                  | 3.00%                             |
| Retirement Pick-Up  | 213.9                 | 216.0                  | 2.1                                    | 0.98%                             |
| Retirement  | 0.0                   | 1,729.1                | 1,729.1                                | NA                                |
| Social Security/Medicare                                      | 1,307.2               | 1,307.2                | 0.0                                    | 0.00%                             |
| <i>Subtotal</i>   | <b>18,609.1</b>       | <b>20,852.9</b>        | <b>2,243.8</b>                         | <b>12.06%</b>                     |
| Contractual   | 6,757.2               | 6,757.2                | 0.0                                    | 0.00%                             |
| Travel  | 350.0                 | 350.0                  | 0.0                                    | 0.00%                             |
| Commodities   | 75.0                  | 75.0                   | 0.0                                    | 0.00%                             |
| Printing  | 93.2                  | 93.2                   | 0.0                                    | 0.00%                             |
| Equipment   | 153.9                 | 153.9                  | 0.0                                    | 0.00%                             |
| Telecommunications  | 486.1                 | 486.1                  | 0.0                                    | 0.00%                             |
| Operation of Automotive Equipment                             | 25.0                  | 25.0                   | 0.0                                    | 0.00%                             |
| <b><i>Subtotal, Operations</i></b>                            | <b>26,549.5</b>       | <b>28,793.3</b>        | <b>2,243.8</b>                         | <b>8.45%</b>                      |
| Strategic Plan  | 250.0                 | 250.0                  | 0.0                                    | 0.00%                             |
| <b><i>Subtotal, Lump Sums</i></b>                             | <b>250.0</b>          | <b>250.0</b>           | <b>0.0</b>                             | <b>0.00%</b>                      |
| <b>TOTAL - ADMINISTRATION AND LUMP SUMS</b>                   | <b>26,799.5</b>       | <b>29,043.3</b>        | <b>2,243.8</b>                         | <b>8.37%</b>                      |
| <b>TOTAL - GENERAL FUNDS</b>                                  | <b>7,265,050.9</b>    | <b>7,360,911.3</b>     | <b>95,860.4</b>                        | <b>1.32%</b>                      |
| <b>TOTAL - GENERAL FUNDS w/ Reappropriations</b>              | <b>7,307,877.4</b>    | <b>7,360,911.3</b>     | <b>53,033.9</b>                        | <b>0.73%</b>                      |
| <b>ADMINISTRATION--OTHER STATE FUNDS</b>                      |                       |                        |  |                                   |
| Personal Services   | 160.0                 | 164.8                  | 4.8                                    | 3.00%                             |
| Retirement Pick-Up  | 0.0                   | 0.0                    | 0.0                                    | NA                                |
| Retirement  | 3.0                   | 3.1                    | 0.1                                    | 3.00%                             |
| Social Security/Medicare                                      | 6.1                   | 6.3                    | 0.2                                    | 3.00%                             |
| Group Insurance   | 40.0                  | 41.2                   | 1.2                                    | 3.00%                             |
| <b><i>Subtotal, Operations</i></b>                            | <b>209.1</b>          | <b>215.4</b>           | <b>6.3</b>                             | <b>3.00%</b>                      |
| Ordinary & Contingent Expenses - Indirect Cost Recovery       | 7,015.2               | 7,015.2                | 0.0                                    | 0.00%                             |
| Ordinary & Contingent Expenses - Teacher Cert. Fees - Chicago | 1,008.9               | 2,208.9                | 1,200.0                                | 118.94%                           |
| Ordinary & Contingent Expenses - Teacher Certificate Fees     | 1,600.0               | 3,700.0                | 2,100.0                                | 131.25%                           |
| Ordinary & Contingent Expenses - School Infrastructure Fund   | 0.0                   | 600.0                  | 600.0                                  | NA                                |
| <b><i>Subtotal, Lump Sums</i></b>                             | <b>9,624.1</b>        | <b>13,524.1</b>        | <b>3,900.0</b>                         | <b>40.52%</b>                     |
| <b>TOTAL - ADMINISTRATION</b>                                 | <b>9,833.2</b>        | <b>13,739.5</b>        | <b>3,906.3</b>                         | <b>39.73%</b>                     |

| <b>\$000s</b>                                       | <b>FY10<br/>Appropriation</b> | <b>FY11<br/>Recommendation</b> | <b>FY10 to FY11<br/>Increase<br/>(Decrease)</b> | <b>Percent<br/>Increase<br/>(Decrease)</b> |
|---|-------------------------------|--------------------------------|---|--|
| <b>GRANTS--OTHER STATE FUNDS</b>                    |                               |                                |   |  |
| Charter Schools Revolving Loan Fund                 | 20.0                          | 20.0                           | 0.0   | 0.00%                                      |
| Drivers Education Fund                              | 17,929.6                      | 24,454.6                       | 6,525.0   | 36.39%                                     |
| School District Emergency Financial Assistance Fund | 1,000.0                       | 1,000.0                        | 0.0   | 0.00%                                      |
| School Technology Revolving Loan Fund               | 5,000.0                       | 5,000.0                        | 0.0   | 0.00%                                      |
| State Board of Education Special Purpose Trust Fund | 8,484.8                       | 8,484.8                        | 0.0   | 0.00%                                      |
| Temporary Relocation Expenses Revolving Grant Fund  | 2,000.0                       | 1,400.0                        | (600.0)   | -30.00%                                    |
| Capital Development Fund                            | 25,000.0                      | 25,000.0                       | 0.0   | 0.00%                                      |
| Build Illinois Bond Fund                            | 10,000.0                      | 10,000.0                       | 0.0   | 0.00%                                      |
| School Infrastructure Fund                          | 100,000.0                     | 100,000.0                      | 0.0   | 0.00%                                      |
| <b>Subtotal, Grants</b>                             | <b>169,434.4</b>              | <b>175,359.4</b>               | <b>5,925.0</b>                                  | <b>3.50%</b>                               |
| <b>TOTAL - GRANTS</b>                               | <b>169,434.4</b>              | <b>175,359.4</b>               | <b>5,925.0</b>                                  | <b>3.50%</b>                               |
| <b>TOTAL--OTHER STATE FUNDS</b>                     | <b>179,267.6</b>              | <b>189,098.9</b>               | <b>9,831.3</b>                                  | <b>5.48%</b>                               |
| <b>FEDERAL FUNDS</b>                                |                               |                                |   |  |
| <b>ADMINISTRATION</b>                               |                               |                                |   |  |
| <b>Operations</b>                                   |                               |                                |   |  |
| Personal Services                                   | 16,150.7                      | 16,150.7                       | 0.0   | 0.00%                                      |
| Retirement Pick-Up                                  | 105.5                         | 105.5                          | 0.0   | 0.00%                                      |
| Retirement  | 3,834.5                       | 3,834.5                        | 0.0   | 0.00%                                      |
| Social Security/Medicare                            | 1,129.0                       | 1,129.0                        | 0.0   | 0.00%                                      |
| Group Insurance                                     | 3,709.1                       | 3,709.1                        | 0.0   | 0.00%                                      |
| <b>Subtotal</b>                                     | <b>24,928.8</b>               | <b>24,928.8</b>                | <b>0.0</b>                                      | <b>0.00%</b>                               |
| Contractual   | 21,310.0                      | 24,310.0                       | 3,000.0   | 14.08%                                     |
| Travel  | 2,030.0                       | 2,030.0                        | 0.0   | 0.00%                                      |
| Commodities   | 410.0                         | 410.0                          | 0.0   | 0.00%                                      |
| Printing  | 498.0                         | 498.0                          | 0.0   | 0.00%                                      |
| Equipment   | 616.0                         | 616.0                          | 0.0   | 0.00%                                      |
| Telecommunications                                  | 459.0                         | 459.0                          | 0.0   | 0.00%                                      |
| <b>Subtotal, Operations</b>                         | <b>50,251.8</b>               | <b>53,251.8</b>                | <b>3,000.0</b>                                  | <b>5.97%</b>                               |
| <b>TOTAL-- ADMINISTRATION</b>                       | <b>50,251.8</b>               | <b>53,251.8</b>                | <b>3,000.0</b>                                  | <b>5.97%</b>                               |

| <b>\$000s</b>   | <b>FY10<br/>Appropriation</b> | <b>FY11<br/>Recommendation</b> | <b>FY10 to FY11<br/>Increase<br/>(Decrease)</b> | <b>Percent<br/>Increase<br/>(Decrease)</b> |
|---|-------------------------------|--------------------------------|---|--|
| <b>GRANTS</b>   |                               |                                |   |  |
| <b><i>Career and Technical Education</i></b>                    |                               |                                |   |  |
| Career and Technical Education - Basic                          | 55,000.0                      | 55,000.0                       | 0.0   | 0.00%                                      |
| Career and Technical Education - Tech Prep                      | 5,000.0                       | 5,000.0                        | 0.0   | 0.00%                                      |
| <b><i>Subtotal, Career and Technical Education</i></b>          | <b>60,000.0</b>               | <b>60,000.0</b>                | <b>0.0</b>                                      | <b>0.00%</b>                               |
| <b><i>Child Nutrition</i></b>                                   |                               |                                |   |  |
| Child Nutrition Programs  | 675,000.0                     | 725,000.0                      | 50,000.0  | 7.41%                                      |
| Child Nutrition Programs - ARRA                                 | 3,657.3                       | 3,657.3                        | 0.0   | 0.00%                                      |
| <b><i>Subtotal, Child Nutrition</i></b>                         | <b>678,657.3</b>              | <b>728,657.3</b>               | <b>50,000.0</b>                                 | <b>7.37%</b>                               |
| <b><i>Individuals with Disabilities Act</i></b>                 |                               |                                |   |  |
| Individuals with Disabilities Education Act                     | 570,000.0                     | 650,000.0                      | 80,000.0  | 14.04%                                     |
| Individuals with Disabilities Education Act - ARRA              | 506,479.8                     | 506,479.8                      | 0.0   | 0.00%                                      |
| Individuals with Disabilities Education Act - Deaf and Blind    | 450.0                         | 450.0                          | 0.0   | 0.00%                                      |
| Individuals with Disabilities Education Act - Model Outreach    | 400.0                         | 400.0                          | 0.0   | 0.00%                                      |
| Individuals with Disabilities Education Act - Preschool         | 25,000.0                      | 25,000.0                       | 0.0   | 0.00%                                      |
| Individuals with Disabilities Education Act - Preschool - ARRA  | 18,311.5                      | 18,311.5                       | 0.0   | 0.00%                                      |
| Individuals with Disabilities Education Act - State Improvement | 3,200.0                       | 3,200.0                        | 0.0   | 0.00%                                      |
| <b><i>Subtotal, Individuals with Disabilities Act</i></b>       | <b>1,123,841.2</b>            | <b>1,203,841.2</b>             | <b>80,000.0</b>                                 | <b>7.12%</b>                               |
| <b><i>NCLB (excluding Assessments)</i></b>                      |                               |                                |   |  |
| NCLB - Title I - Advanced Placement Program                     | 2,000.0                       | 2,000.0                        | 0.0   | 0.00%                                      |
| NCLB - Title I  | 750,000.0                     | 750,000.0                      | 0.0   | 0.00%                                      |
| NCLB - Title I - ARRA   | 544,464.5                     | 544,464.5                      | 0.0   | 0.00%                                      |
| NCLB - Title I - Reading First                                  | 60,000.0                      | 20,000.0                       | (40,000.0)                                      | -66.67%                                    |
| NCLB - Title I - Striving Readers                               |                               | 1,500.0                        | 1,500.0   | NA   |
| NCLB - Title II - Enhancing Education Through Technology        | 20,000.0                      | 20,000.0                       | 0.0   | 0.00%                                      |
| NCLB - Title II - Enhancing Education Through Technology - ARRA | 26,523.2                      | 26,523.2                       | 0.0   | 0.00%                                      |
| NCLB - Title II - Math/Science Partnerships                     | 15,000.0                      | 12,000.0                       | (3,000.0)                                       | -20.00%                                    |
| NCLB - Title II - Teacher/Principal Training                    | 135,000.0                     | 135,000.0                      | 0.0   | 0.00%                                      |
| NCLB - Title II - Transition to Teaching                        | 1,000.0                       | 300.0                          | (700.0)   | -70.00%                                    |
| NCLB - Title III - Language Acquisition                         | 40,000.0                      | 40,000.0                       | 0.0   | 0.00%                                      |
| NCLB - Title IV - 21st Century/Community Service Programs       | 55,000.0                      | 55,000.0                       | 0.0   | 0.00%                                      |
| NCLB - Title IV - Safe and Drug Free Schools                    | 15,000.0                      | 15,000.0                       | 0.0   | 0.00%                                      |
| NCLB - Title V - Charter Schools                                | 9,000.0                       | 9,000.0                        | 0.0   | 0.00%                                      |
| NCLB - Title V - Innovative Programs                            | 8,000.0                       | 0.0                            | (8,000.0)                                       | -100.00%                                   |
| NCLB - Title VI - Rural and Low Income Schools                  | 1,500.0                       | 2,000.0                        | 500.0   | 33.33%                                     |
| NCLB - Title X - Homeless Education                             | 3,250.0                       | 3,500.0                        | 250.0   | 7.69%                                      |
| NCLB - Title X - Homeless Education - ARRA                      | 2,581.6                       | 2,581.6                        | 0.0   | 0.00%                                      |
| <b><i>Subtotal, NCLB (excluding Assessments)</i></b>            | <b>1,688,319.3</b>            | <b>1,638,869.3</b>             | <b>(49,450.0)</b>                               | <b>-2.93%</b>                              |

| <b>\$000s</b>                                    | <b>FY10<br/>Appropriation</b> | <b>FY11<br/>Recommendation</b> | <b>FY10 to FY11<br/>Increase<br/>(Decrease)</b> | <b>Percent<br/>Increase<br/>(Decrease)</b> |
|--|-------------------------------|--------------------------------|---|--|
| <b><i>Assessments</i></b>                        |                               |                                |   |  |
| Assessments                                      | 23,780.3                      | 23,780.3                       | 0.0   | 0.00%                                      |
| ONPAR  | 2,000.0                       | 2,000.0                        | 0.0   | 0.00%                                      |
| <b><i>Subtotal, Assessments</i></b>              | <b>25,780.3</b>               | <b>25,780.3</b>                | <b>0.0</b>                                      | <b>0.00%</b>                               |
| <b><i>Other Grants</i></b>                       |                               |                                |   |  |
| Congressional Special Projects                   | 5,000.0                       | 5,000.0                        | 0.0   | 0.00%                                      |
| Integration of Schools and Mental Health Systems | 400.0                         | 0.0                            | (400.0)   | -100.00%                                   |
| Learn and Serve America                          | 2,500.0                       | 2,500.0                        | 0.0   | 0.00%                                      |
| Refugee Children                                 | 0.0                           | 0.0                            | 0.0   | NA   |
| Longitudinal Data System                         | 2,700.0                       | 3,900.0                        | 1,200.0   | 44.44%                                     |
| Longitudinal Data System - ARRA                  | 0.0                           | 4,300.0                        | 4,300.0   | NA   |
| <b><i>Subtotal, Other Grants</i></b>             | <b>10,600.0</b>               | <b>15,700.0</b>                | <b>5,100.0</b>                                  | <b>48.11%</b>                              |
| <b>TOTAL - GRANTS</b>                            | <b>3,587,198.1</b>            | <b>3,672,848.1</b>             | <b>85,650.0</b>                                 | <b>2.39%</b>                               |
| <b>TOTAL - FEDERAL FUNDS</b>                     | <b>3,637,449.9</b>            | <b>3,726,099.9</b>             | <b>88,650.0</b>                                 | <b>2.44%</b>                               |
| <b>GRAND TOTAL</b>                               | <b>11,081,768.4</b>           | <b>11,276,110.1</b>            | <b>194,341.7</b>                                | <b>1.75%</b>                               |
| <b>GRAND TOTAL w/ Reappropriations</b>           | <b>11,124,594.9</b>           | <b>11,276,110.1</b>            | <b>151,515.2</b>                                | <b>1.36%</b>                               |