

**ILLINOIS STATE BOARD OF EDUCATION  
FY2014 Budget Request  
As Approved by the Board 1/24/2013**

\$000s	Comparison of FY 2014 Board Recommendation						
	FY13 Board Recommendation	FY13 ISBE Appropriation	FY14 Board Recommendation	to FY13 Board Recommended		to FY13 Appropriation	
				Increase (Decrease)	Percent Increase (Decrease)	Increase (Decrease)	Percent Increase (Decrease)
<b>GENERAL FUNDS</b>							
<b><u>General State Aid</u></b>							
Statutory Foundation Level	\$6,119 <i>Pro-rated 96%</i>	\$6,119 <i>Pro-rated 89%</i>	\$6,119 <i>Pro-rated 100%</i>				
GSA Formula Grant	2,886,773.8	2,684,807.0	3,072,235.9	185,462.1	6.4%	387,428.9	14.4%
GSA Poverty Grant	1,737,617.0	1,581,627.7	1,934,613.6	196,996.6	11.3%	352,985.9	22.3%
Net Adjustments	25,000.0	20,317.8	25,000.0	0.0	0.0%	4,682.2	23.0%
<b>Subtotal, General State Aid</b>	<b>4,649,390.8</b>	<b>4,286,752.5</b>	<b>5,031,849.5</b>	<b>382,458.7</b>	<b>8.2%</b>	<b>745,097.0</b>	<b>17.4%</b>
<b><u>Mandated Categoricals</u></b>							
Sp Ed - Personnel Reimbursement	440,200.0	440,200.0	440,500.0	300.0	0.1%	300.0	0.1%
Sp Ed - Funding for Children Requiring Sp Ed Services	314,196.1	314,196.1	303,091.7	(11,104.4)	-3.5%	(11,104.4)	-3.5%
Sp Ed - Orphanage Tuition	111,000.0	111,000.0	105,000.0	(6,000.0)	-5.4%	(6,000.0)	-5.4%
Sp Ed - Private Tuition	213,800.0	206,843.3	219,119.0	5,319.0	2.5%	12,275.7	5.9%
Sp Ed - Summer School	10,100.0	10,100.0	10,500.0	400.0	4.0%	400.0	4.0%
Sp Ed - Transportation	440,500.0	440,500.0	450,300.0	9,800.0	2.2%	9,800.0	2.2%
<b>Subtotal, Special Ed Categoricals</b>	<b>1,529,796.1</b>	<b>1,522,839.4</b>	<b>1,528,510.7</b>	<b>(1,285.4)</b>	<b>-0.1%</b>	<b>5,671.3</b>	<b>0.4%</b>
Illinois Free Lunch/Breakfast	37,200.0	14,300.0	14,300.0	(22,900.0)	-61.6%	0.0	0.0%
Orphanage Tuition	13,000.0	13,000.0	12,000.0	(1,000.0)	-7.7%	(1,000.0)	-7.7%
Transportation - Regular/Vocational	205,808.9	205,808.9	205,808.9	0.0	0.0%	0.0	0.0%
<b>Subtotal, Mandated Categoricals</b>	<b>1,785,805.0</b>	<b>1,755,948.3</b>	<b>1,760,619.6</b>	<b>(25,185.4)</b>	<b>-1.4%</b>	<b>4,671.3</b>	<b>0.3%</b>
<b><u>Standards and Assessments</u></b>							
Assessments	27,400.0	27,400.0	35,500.0	8,100.0	29.6%	8,100.0	29.6%
Growth Model	2,400.0	0.0	2,400.0	0.0	0.0%	2,400.0	100.0%
Learning Stds & Assessments/Stds Materials & Training	2,000.0	2,000.0	2,000.0	0.0	0.0%	0.0	0.0%
<b>Subtotal, Standards, Assessments and Accountability</b>	<b>31,800.0</b>	<b>29,400.0</b>	<b>39,900.0</b>	<b>8,100.0</b>	<b>25.5%</b>	<b>10,500.0</b>	<b>35.7%</b>
<b><u>Academic Improvement</u></b>							
Early Childhood Education	345,000.0	300,192.4	340,192.4	(4,807.6)	-1.4%	40,000.0	13.3%
Arts and Foreign Language	1,000.0	500.0	500.0	(500.0)	-50.0%	0.0	0.0%
Bilingual Education	70,381.2	63,381.2	74,381.2	4,000.0	5.7%	11,000.0	17.4%

\$000s	FY13 Board Recommendation	FY13 ISBE Appropriation	FY14 Board Recommendation	Comparison of FY 2014 Board Recommendation			
				to FY13 Board Recommended		to FY13 Appropriation	
				Increase (Decrease)	Percent Increase (Decrease)	Increase (Decrease)	Percent Increase (Decrease)
<b><u>College and Career Readiness</u></b>							
Advance Placement Classes	527.0	527.0	750.0	223.0	42.3%	223.0	42.3%
Agricultural Education	1,800.0	1,800.0	1,800.0	0.0	0.0%	0.0	0.0%
Career and Technical Education Programs	38,562.1	38,062.1	38,062.1	(500.0)	-1.3%	0.0	0.0%
<i>Subtotal Career and College Readiness</i>	<i>40,889.1</i>	<i>40,389.1</i>	<i>40,612.1</i>	<i>(277.0)</i>	<i>-0.7%</i>	<i>223.0</i>	<i>0.6%</i>
<b><i>Subtotal, Academic Improvement</i></b>	<b><i>457,270.3</i></b>	<b><i>404,462.7</i></b>	<b><i>455,685.7</i></b>	<b><i>(1,584.6)</i></b>	<b><i>-0.3%</i></b>	<b><i>51,223.0</i></b>	<b><i>12.7%</i></b>
<b><u>School Reform and Accountability</u></b>							
Lowest Performing Schools	3,000.0	1,002.8	5,000.0	2,000.0	66.7%	3,997.2	398.6%
Statewide System of Support							
Children's Mental Health Partnership	2,000.0	300.0	300.0	(1,700.0)	-85.0%	0.0	0.0%
State and District Technology Support	3,000.0	3,000.0	3,000.0	0.0	0.0%	0.0	0.0%
<b><i>Subtotal, School Reform and Accountability</i></b>	<b><i>8,000.0</i></b>	<b><i>4,302.8</i></b>	<b><i>8,300.0</i></b>	<b><i>300.0</i></b>	<b><i>3.8%</i></b>	<b><i>3,997.2</i></b>	<b><i>92.9%</i></b>
<b><u>Regional Delivery System</u></b>							
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	9,800.0	0.0	10,100.0	300.0	3.1%	10,100.0	100.0%
Regional Offices of Education - School Services	4,950.0	2,225.1	6,500.0	1,550.0	31.3%	4,275.0	192.1%
<b><i>Subtotal, Regional Offices of Education</i></b>	<b><i>14,820.0</i></b>	<b><i>2,295.1</i></b>	<b><i>16,670.0</i></b>	<b><i>1,850.0</i></b>	<b><i>12.5%</i></b>	<b><i>14,375.0</i></b>	<b><i>626.3%</i></b>
<b><u>Special Education</u></b>							
Autism	100.0	100.0	250.0	150.0	150.0%	150.0	150.0%
Blind and Dyslexic	894.0	816.6	816.6	(77.4)	-8.7%	0.0	0.0%
Community and Residential Services Authority	627.0	592.3	592.3	(34.7)	-5.5%	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%
<b><i>Subtotal, Special Education</i></b>	<b><i>6,619.9</i></b>	<b><i>6,507.8</i></b>	<b><i>6,657.8</i></b>	<b><i>37.9</i></b>	<b><i>0.6%</i></b>	<b><i>150.0</i></b>	<b><i>2.3%</i></b>
<b><u>Educator Quality and Support</u></b>							
National Board Certification	1,000.0	1,000.0	1,000.0	0.0	0.0%	0.0	0.0%
Teach for America	1,975.0	1,225.0	1,975.0	0.0	0.0%	750.0	61.2%
Performance Evaluations	200.0	0.0	200.0	0.0	0.0%	200.0	100.0%
Principal Mentoring Program	900.0	0.0	900.0	0.0	0.0%	900.0	100.0%
Teacher and Administrator Mentoring Program	3,157.6	0.0	5,000.0	1,842.4	58.3%	5,000.0	100.0%
<b><i>Subtotal, Educator Quality and Support</i></b>	<b><i>7,232.6</i></b>	<b><i>2,225.0</i></b>	<b><i>9,075.0</i></b>	<b><i>1,842.4</i></b>	<b><i>25.5%</i></b>	<b><i>6,850.0</i></b>	<b><i>307.9%</i></b>
<b><u>Other Statewide District Categorical Assistance</u></b>							
District Consolidation Costs	4,600.0	2,805.0	3,950.0	(650.0)	-14.1%	1,145.0	40.8%
Financial Oversight /School Management Assistance	150.0	0.0	0.0	(150.0)	-100.0%	0.0	NA
School District Emergency Financial Assistance Fund Deposit	0.0	0.0	13,640.0	13,640.0	100.0%	13,640.0	100.0%
<b><i>Subtotal, Other Statewide District Categorical Assistance</i></b>	<b><i>4,750.0</i></b>	<b><i>2,805.0</i></b>	<b><i>17,590.0</i></b>	<b><i>12,840.0</i></b>	<b><i>270.3%</i></b>	<b><i>14,785.0</i></b>	<b><i>527.1%</i></b>

\$000s	FY13 Board Recommendation	FY13 ISBE Appropriation	FY14 Board Recommendation	Comparison of FY 2014 Board Recommendation			
				to FY13 Board Recommended		to FY13 Appropriation	
				Increase (Decrease)	Percent Increase (Decrease)	Increase (Decrease)	Percent Increase (Decrease)
<b><u>Student Health and Safety Initiatives</u></b>							
Alternative Learning/Regional Safe Schools	9,341.9	6,539.3	9,341.9	0.0	0.0%	2,802.6	42.9%
Homeless Education	1,000.0	0.0	3,000.0	2,000.0	200.0%	3,000.0	100.0%
Truant Alternative and Optional Education	14,059.0	12,000.0	12,000.0	(2,059.0)	-14.6%	0.0	0.0%
School Security Grant Program	0.0	0.0	20,000.0	20,000.0	NA	20,000.0	NA
<b>Subtotal, Health &amp; Safety Initiatives before lump sums</b>	<b>24,400.9</b>	<b>18,539.3</b>	<b>44,341.9</b>	<b>19,941.0</b>	<b>81.7%</b>	<b>25,802.6</b>	<b>139.2%</b>
Educator Investigations/Hearings--Lump Sum	375.0	184.0	184.0	(191.0)	-50.9%	0.0	0.0%
<b>Subtotal, Student Health and Safety Initiatives</b>	<b>24,775.9</b>	<b>18,723.3</b>	<b>44,525.9</b>	<b>19,750.0</b>	<b>79.7%</b>	<b>25,802.6</b>	<b>137.8%</b>
<b><u>Miscellaneous</u></b>							
After School Matters	0.0	2,500.0	0.0	0.0	NA	(2,500.0)	-100.0%
Tax Equivalent Grants	222.6	222.6	222.6	0.0	0.0%	0.0	0.0%
Illinois Coalition for Immigrant and Refugee Rights	0.0	1,000.0	0.0	0.0	NA	(1,000.0)	-100.0%
<b>Subtotal, Miscellaneous</b>	<b>222.6</b>	<b>3,722.6</b>	<b>222.6</b>	<b>0.0</b>	<b>0.0%</b>	<b>(3,500.0)</b>	<b>-94.0%</b>
<b>Subtotal Grants without GSA/MCATS</b>	<b>555,491.3</b>	<b>474,444.3</b>	<b>598,627.0</b>	<b>43,135.7</b>	<b>7.8%</b>	<b>124,182.7</b>	<b>26.2%</b>
<b>TOTAL - GRANTS</b>	<b>6,990,687.1</b>	<b>6,517,145.1</b>	<b>7,391,096.1</b>	<b>400,409.0</b>	<b>5.7%</b>	<b>873,951.0</b>	<b>13.4%</b>
<b>ADMINISTRATION --GENERAL FUNDS</b>							
Personal Services	16,629.6	16,036.3	16,036.3	(593.3)	-3.6%	0.0	0.0%
Retirement Pick-Up	198.9	191.8	191.8	(7.1)	-3.6%	0.0	0.0%
Retirement	200.0	0.0	200.0	0.0	0.0%	200.0	100.0%
Social Security/Medicare	536.8	517.6	517.6	(19.2)	-3.6%	0.0	0.0%
<b>Sub-Total Personal Services and Benefits</b>	<b>17,565.3</b>	<b>16,745.7</b>	<b>16,945.7</b>	<b>(619.6)</b>	<b>-3.5%</b>	<b>200.0</b>	<b>1.2%</b>
Contractual	6,000.0	6,000.0	6,000.0	0.0	0.0%	0.0	0.0%
Travel	300.0	166.3	300.0	0.0	0.0%	133.8	80.5%
Commodities	72.0	71.3	71.3	(0.7)	-1.0%	0.0	0.0%
Printing	65.0	64.7	64.7	(0.3)	-0.5%	0.0	0.0%
Equipment	250.0	132.2	132.2	(117.8)	-47.1%	0.0	0.0%
Telecommunications	450.0	450.0	450.0	0.0	0.0%	0.0	0.0%
Operation of Automotive Equipment	25.0	23.8	23.8	(1.2)	-4.8%	0.0	0.0%
<b>Subtotal, Operations</b>	<b>24,727.3</b>	<b>23,654.0</b>	<b>23,987.7</b>	<b>(739.6)</b>	<b>-3.0%</b>	<b>333.8</b>	<b>1.4%</b>
Strategic Plan	200.0	0.0	0.0	(200.0)	-100.0%	0.0	NA
<b>Subtotal, Lump Sums</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(200.0)</b>	<b>-100.0%</b>	<b>0.0</b>	<b>NA</b>
<b>TOTAL - ADMINISTRATION AND LUMP SUMS</b>	<b>24,927.3</b>	<b>23,654.0</b>	<b>23,987.7</b>	<b>(939.6)</b>	<b>-3.8%</b>	<b>333.8</b>	<b>1.4%</b>
<b>General Funds Total</b>	<b>7,015,614.4</b>	<b>6,540,799.0</b>	<b>7,415,083.8</b>	<b>399,469.4</b>	<b>5.7%</b>	<b>874,284.8</b>	<b>13.4%</b>

\$000s	FY13 Board Recommendation	FY13 ISBE Appropriation	FY14 Board Recommendation	Comparison of FY 2014 Board Recommendation			
				to FY13 Board Recommended		to FY13 Appropriation	
				Increase (Decrease)	Percent Increase (Decrease)	Increase (Decrease)	Percent Increase (Decrease)
<b>ADMINISTRATION--OTHER STATE FUNDS</b>							
Ordinary & Contingent Expenses - Indirect Cost Recovery	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	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	17,500.0	17,500.0	15,000.0	(2,500.0)	-14.3%	(2,500.0)	-14.3%
Personal Property Replacement Tax Fund	0.0	12,025.0	0.0	0.0	NA	(12,025.0)	-100.0%
School District Emergency Financial Assistance Fund	1,000.0	1,000.0	14,640.0	13,640.0	1364.0%	13,640.0	1364.0%
School Technology Revolving Loan Fund	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	0.0	0.0%	0.0	0.0%
Temporary Relocation Expenses Revolving Grant Fund	1,400.0	1,400.0	1,400.0	0.0	0.0%	0.0	0.0%
State Charter School Commission Fund	500.0	0.0	600.0	100.0	20.0%	600.0	100.0%
<b>Subtotal, Grants</b>	<b>34,104.8</b>	<b>45,629.8</b>	<b>45,344.8</b>	<b>11,240.0</b>	<b>33.0%</b>	<b>(285.0)</b>	<b>-0.6%</b>
<b>TOTAL - GRANTS</b>	<b>34,104.8</b>	<b>45,629.8</b>	<b>45,344.8</b>	<b>11,240.0</b>	<b>33.0%</b>	<b>(285.0)</b>	<b>-0.6%</b>
<b>TOTAL--OTHER STATE FUNDS - ISBE</b>	<b>48,928.9</b>	<b>60,453.9</b>	<b>60,168.9</b>	<b>11,240.0</b>	<b>23.0%</b>	<b>(285.0)</b>	<b>-0.5%</b>

	FY13 Board Recommendation	FY13 ISBE Appropriation	FY14 Board Recommendation	Comparison of FY 2014 Board Recommendation			
				to FY13 Board Recommended		to FY13 Appropriation	
				Increase (Decrease)	Percent Increase (Decrease)	Increase (Decrease)	Percent Increase (Decrease)
<b>\$000s</b>							
<b>FEDERAL FUNDS</b>							
<b>ADMINISTRATION</b>							
<b><u>Operations</u></b>							
Personal Services	17,375.7	17,375.7	17,897.0	521.3	3.0%	521.3	3.0%
Retirement Pick-Up	109.4	109.4	114.9	5.5	5.0%	5.5	5.0%
Retirement	7,507.5	7,507.5	7,732.7	225.2	3.0%	225.2	3.0%
Social Security/Medicare	1,222.6	1,222.6	1,259.3	36.7	3.0%	36.7	3.0%
Group Insurance	5,052.2	5,052.2	5,203.8	151.6	3.0%	151.6	3.0%
<b>Sub-Total Personal Services and Benefits</b>	<b>31,267.4</b>	<b>31,267.4</b>	<b>32,207.7</b>	<b>940.3</b>	<b>3.0%</b>	<b>940.3</b>	<b>3.0%</b>
Contractual	25,525.5	25,525.5	26,525.5	1,000.0	3.9%	1,000.0	3.9%
Travel	2,030.0	2,030.0	2,030.0	0.0	0.0%	0.0	0.0%
Commodities	410.0	410.0	410.0	0.0	0.0%	0.0	0.0%
Printing	498.0	498.0	498.0	0.0	0.0%	0.0	0.0%
Equipment	677.6	1,000.0	1,000.0	322.4	47.6%	0.0	0.0%
Telecommunications	459.0	459.0	459.0	0.0	0.0%	0.0	0.0%
<b>Subtotal, Operations</b>	<b>60,867.5</b>	<b>61,189.9</b>	<b>63,130.2</b>	<b>2,262.7</b>	<b>3.7%</b>	<b>1,940.3</b>	<b>3.2%</b>
<b>TOTAL-- ADMINISTRATION</b>	<b>60,867.5</b>	<b>61,189.9</b>	<b>63,130.2</b>	<b>2,262.7</b>	<b>3.7%</b>	<b>1,940.3</b>	<b>3.2%</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%
Career and Technical Education - Tech Prep	100.0	100.0	0.0	(100.0)	-100.0%	(100.0)	-100.0%
<b>Subtotal, Career and Technical Education</b>	<b>55,100.0</b>	<b>55,100.0</b>	<b>55,000.0</b>	<b>(100.0)</b>	<b>-0.2%</b>	<b>(100.0)</b>	<b>-0.2%</b>
<b><u>Child Nutrition</u></b>							
Child Nutrition Programs	725,000.0	725,000.0	725,000.0	0.0	0.0%	0.0	0.0%
<b>Subtotal, Child Nutrition</b>	<b>725,000.0</b>	<b>725,000.0</b>	<b>725,000.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Individuals with Disabilities Act</u></b>							
Individuals with Disabilities Education Act	700,000.0	700,000.0	700,000.0	0.0	0.0%	0.0	0.0%
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	25,000.0	25,000.0	0.0	0.0%	0.0	0.0%
Individuals with Disabilities Education Act - State Improvement	4,000.0	4,000.0	4,350.0	350.0	8.8%	350.0	8.8%
Bellfare JCB	0.0	0.0	0.0	0.0	100.0%	0.0	NA
<b>Subtotal, Individuals with Disabilities Act</b>	<b>729,500.0</b>	<b>729,500.0</b>	<b>729,850.0</b>	<b>350.0</b>	<b>0.0%</b>	<b>350.0</b>	<b>0.0%</b>

	FY13 Board Recommendation	FY13 ISBE Appropriation	FY14 Board Recommendation	Comparison of FY 2014 Board Recommendation			
				to FY13 Board Recommended		to FY13 Appropriation	
				Increase (Decrease)	Percent Increase (Decrease)	Increase (Decrease)	Percent Increase (Decrease)
<b>\$000s</b>							
<b><u>NCLB (excluding Assessments)</u></b>							
NCLB - Title I - Advanced Placement Program	3,000.0	3,000.0	3,000.0	0.0	0.0%	0.0	0.0%
NCLB - Title I	825,000.0	825,000.0	930,000.0	105,000.0	12.7%	105,000.0	12.7%
NCLB - Title I - ARRA	150,000.0	150,000.0	73,400.0	(76,600.0)	-51.1%	(76,600.0)	-51.1%
NCLB - Title I - Striving Readers	500.0	500.0	0.0	(500.0)	-100.0%	(500.0)	-100.0%
NCLB - Title II - Enhancing Education Through Technology	5,000.0	5,000.0	0.0	(5,000.0)	-100.0%	(5,000.0)	-100.0%
NCLB - Title II - Enhancing Education Through Technology - ARRA	100.0	100.0	0.0	(100.0)	-100.0%	(100.0)	-100.0%
NCLB - Title II - Math/Science Partnerships	14,000.0	14,000.0	14,000.0	0.0	0.0%	0.0	0.0%
NCLB - Title II - Teacher/Principal Training	157,000.0	157,000.0	157,000.0	0.0	0.0%	0.0	0.0%
NCLB - Title III - Language Acquisition	45,000.0	45,000.0	45,250.0	250.0	0.6%	250.0	0.6%
NCLB - Title IV - 21st Century/Community Service Programs	65,000.0	65,000.0	74,000.0	9,000.0	13.8%	9,000.0	13.8%
NCLB - Title IV - Safe and Drug Free Schools	500.0	500.0	0.0	(500.0)	-100.0%	(500.0)	-100.0%
NCLB - Title V - Charter Schools	9,000.0	9,000.0	9,000.0	0.0	0.0%	0.0	0.0%
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>1,281,100.0</b>	<b>1,281,100.0</b>	<b>1,312,650.0</b>	<b>31,550.0</b>	<b>2.5%</b>	<b>31,550.0</b>	<b>2.5%</b>
<b><u>Assessments</u></b>							
Assessments	23,780.3	23,780.3	23,780.3	0.0	0.0%	0.0	0.0%
ONPAR	2,000.0	2,000.0	0.0	(2,000.0)	-100.0%	(2,000.0)	-100.0%
<b>Subtotal, Assessments</b>	<b>25,780.3</b>	<b>25,780.3</b>	<b>23,780.3</b>	<b>(2,000.0)</b>	<b>-7.8%</b>	<b>(2,000.0)</b>	<b>-7.8%</b>
<b><u>Other Grants</u></b>							
Congressional Special Projects	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%
Learn and Serve America	500.0	500.0	0.0	(500.0)	-100.0%	(500.0)	-100.0%
Longitudinal Data System	5,200.0	5,200.0	5,200.0	0.0	0.0%	0.0	0.0%
Longitudinal Data System - ARRA	10,000.0	10,000.0	10,000.0	0.0	0.0%	0.0	0.0%
Early Learning Challenge	0.0	0.0	35,000.0	35,000.0	100.0%	35,000.0	100.0%
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>63,500.0</b>	<b>63,500.0</b>	<b>98,000.0</b>	<b>34,500.0</b>	<b>54.3%</b>	<b>34,500.0</b>	<b>54.3%</b>
<b>TOTAL - GRANTS</b>	<b>2,879,980.3</b>	<b>2,879,980.3</b>	<b>2,944,280.3</b>	<b>64,300.0</b>	<b>2.2%</b>	<b>64,300.0</b>	<b>2.2%</b>
<b>TOTAL - FEDERAL FUNDS</b>	<b>2,940,847.8</b>	<b>2,941,170.2</b>	<b>3,007,410.5</b>	<b>66,562.7</b>	<b>2.3%</b>	<b>66,240.3</b>	<b>2.3%</b>
<b>GRAND TOTAL</b>	<b>10,005,391.1</b>	<b>9,542,423.1</b>	<b>10,482,663.2</b>	<b>477,272.1</b>	<b>4.8%</b>	<b>940,240.1</b>	<b>9.9%</b>