

**ILLINOIS STATE BOARD OF EDUCATION**  
**FY 2015 Budget Request**  
**Comparison to FY2015 Governor's Recommended Budget**

\$000s	FY14 ISBE Appropriation	FY 15 Board Recommendation	FY 15 Governor's Recommended Budget	Comparison of FY 2015 Governor's Recommended Budget			
				to FY15 Board Recommendation		to FY14 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 89%</i>	\$6,119 <i>Pro-rated 100%</i>	\$6,119 <i>Pro-rated 91%</i>				
GSA Formula Grant	2,436,349.2	3,022,748.4	2,597,451.6	(425,296.8)	-14.1%	161,102.4	6.6%
PTELL Adjustment	266,135.5	188,198.6	164,601.4	(23,597.3)	-12.5%	(101,534.1)	-38.2%
GSA Supplemental Low-Income Grant	1,712,100.1	2,085,581.1	1,808,252.3	(277,328.9)	-13.3%	96,152.2	5.6%
Net Adjustments	27,613.5	25,000.0	30,000.0	5,000.0	20.0%	2,386.5	8.6%
<b>Subtotal, General State Aid</b>	<b>4,442,198.3</b>	<b>5,321,528.2</b>	<b>4,600,305.2</b>	<b>(721,223.0)</b>	<b>-13.6%</b>	<b>158,106.9</b>	<b>3.6%</b>
<b><u>Mandated Categoricals</u></b>							
Sp Ed - Personnel Reimbursement	440,200.0	442,600.0	442,600.0	0.0	0.0%	2,400.0	0.5%
Sp Ed - Funding for Children Requiring Sp Ed Services	303,091.7	302,928.9	302,928.9	0.0	0.0%	(162.8)	-0.1%
Sp Ed - Orphanage Tuition	105,000.0	95,000.0	95,000.0	0.0	0.0%	(10,000.0)	-9.5%
Sp Ed - Private Tuition	218,947.7	228,000.0	218,947.7	(9,052.3)	-4.0%	0.0	0.0%
Sp Ed - Summer School	10,100.0	13,000.0	13,000.0	0.0	0.0%	2,900.0	28.7%
Sp Ed - Transportation	440,500.0	462,900.0	462,900.0	0.0	0.0%	22,400.0	5.1%
<b>Subtotal, Special Ed Categoricals</b>	<b>1,517,839.4</b>	<b>1,544,428.9</b>	<b>1,535,376.6</b>	<b>(9,052.3)</b>	<b>-0.6%</b>	<b>17,537.2</b>	<b>1.2%</b>
Illinois Free Lunch/Breakfast	14,300.0	14,300.0	14,300.0	0.0	0.0%	0.0	0.0%
Orphanage Tuition	12,000.0	12,000.0	12,000.0	0.0	0.0%	0.0	0.0%
Transportation - Regular/Vocational	205,808.9	236,193.5	205,808.9	(30,384.6)	-12.9%	0.0	0.0%
<b>Subtotal, Mandated Categoricals</b>	<b>1,749,948.3</b>	<b>1,806,922.4</b>	<b>1,767,485.5</b>	<b>(39,436.9)</b>	<b>-2.2%</b>	<b>17,537.2</b>	<b>1.0%</b>
<b><u>Standards and Assessments</u></b>							
Assessments	27,400.0	54,534.4	54,534.4	0.0	0.0%	27,134.4	99.0%
Growth Model	0.0	0.0	0.0	0.000	NA	(0.001)	-100.0%
Longitudinal Data System	0.0	2,311.3	2,311.3	0.0	0.0%	2,311.3	NA
Learning Stds & Assessments/Stds Materials & Training	0.0	0.0	0.0	0.0	NA	(0.0)	-100.0%
<b>Subtotal, Standards, Assessments and Accountability</b>	<b>27,400.0</b>	<b>56,845.7</b>	<b>56,845.7</b>	<b>0.0</b>	<b>0.0%</b>	<b>29,445.7</b>	<b>107.5%</b>
<b><u>Academic Improvement</u></b>							
Early Childhood Education	300,192.4	325,123.5	325,123.5	0.0	0.0%	24,931.1	8.3%
Arts and Foreign Language	0.0	500.0	500.0	0.0	0.0%	500.0	NA
Extended Learning Time	0.0	10,000.0	5,000.0	(5,000.0)	-50.0%	5,000.0	NA
Gifted Education	0.0	65.0	0.0	(65.0)	-100.0%	0.0	NA
Bilingual Education	63,381.2	75,652.0	74,652.0	(1,000.0)	-1.3%	11,270.8	17.8%

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<b><u>College and Career Readiness</u></b>							
Advance Placement Classes	500.0	500.0	500.0	0.0	0.0%	0.0	0.0%
Low-Income Advanced Placement	0.0	2,000.0	2,000.0	0.0	0.0%	2,000.0	NA
Agricultural Education	1,250.0	2,000.0	1,750.0	(250.0)	-12.5%	500.0	40.0%
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>39,812.1</i>	<i>42,562.1</i>	<i>42,312.1</i>	<i>(250.0)</i>	<i>-0.6%</i>	<i>2,500.0</i>	<i>6.3%</i>
<b><i>Subtotal, Academic Improvement</i></b>	<b><i>403,385.7</i></b>	<b><i>453,902.6</i></b>	<b><i>447,587.6</i></b>	<b><i>(6,315.0)</i></b>	<b><i>-1.4%</i></b>	<b><i>44,201.9</i></b>	<b><i>11.0%</i></b>
<b><u>School Reform and Accountability</u></b>							
Lowest Performing Schools	1,002.8	5,000.0	5,000.0	0.0	0.0%	3,997.2	398.6%
Statewide System of Support							
Children's Mental Health Partnership	300.0	300.0	300.0	0.0	0.0%	0.0	0.0%
State and District Technology Support	2,500.0	5,600.0	5,600.0	0.0	0.0%	3,100.0	124.0%
<b><i>Subtotal, School Reform and Accountability</i></b>	<b><i>3,802.8</i></b>	<b><i>10,900.0</i></b>	<b><i>10,900.0</i></b>	<b><i>0.0</i></b>	<b><i>0.0%</i></b>	<b><i>7,097.2</i></b>	<b><i>186.6%</i></b>
<b><u>Targeted Special Education</u></b>							
Autism	100.0	100.0	100.0	0.0	0.0%	0.0	0.0%
Blind and Dyslexic	816.6	846.6	846.6	0.0	0.0%	30.0	3.7%
Community and Residential Services Authority	592.3	592.3	592.3	0.0	0.0%	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, Targeted Special Education</i></b>	<b><i>6,507.8</i></b>	<b><i>6,537.8</i></b>	<b><i>6,537.8</i></b>	<b><i>0.0</i></b>	<b><i>0.0%</i></b>	<b><i>30.0</i></b>	<b><i>0.5%</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	1,000.0	1,950.0	1,950.0	0.0	0.0%	950.0	95.0%
Diversified Educator Recruitment	0.0	700.0	700.0	0.0	0.0%	700.0	NA
Teacher Instructional Support	0.0	10,000.0	5,000.0	(5,000.0)	-50.0%	5,000.0	NA
Performance Evaluations	0.0	200.0	200.0	0.0	0.0%	200.0	NA
Principal Mentoring Program	0.0	1,000.0	1,000.0	0.0	0.0%	1,000.0	NA
Teacher and Administrator Mentoring Program	0.0	5,000.0	5,000.0	0.0	0.0%	5,000.0	NA
<b><i>Subtotal, Educator Quality and Support</i></b>	<b><i>2,000.0</i></b>	<b><i>19,850.0</i></b>	<b><i>14,850.0</i></b>	<b><i>(5,000.0)</i></b>	<b><i>-25.2%</i></b>	<b><i>12,850.0</i></b>	<b><i>642.5%</i></b>
<b><u>Other Statewide District Categorical Assistance</u></b>							
District Consolidation Costs	2,500.0	3,970.0	3,970.0	0.0	0.0%	1,470.0	58.8%
East St. Louis District 189	3,000.0	0.0	0.0	0.0	NA	(3,000.0)	-100.0%
District Interventions	0.0	13,090.0	13,090.0	0.0	0.0%	13,090.0	NA
Emergency Relief for School Districts	0.0	5,000.0	0.0	(5,000.0)	-100.0%	0.0	NA
Regional Consolidation Incentive Fund	0.0	10,000.0	0.0	(10,000.0)	-100.0%	0.0	NA
School District Emergency Financial Assistance Fund Deposit	1,500.0	0.0	0.0	0.0	NA	(1,500.0)	-100.0%
Temporary Relocation Expenses Revolving Grant Fund Deposit	0.0	350.0	0.0	(350.0)	-100.0%	0.0	NA
<b><i>Subtotal, Other Statewide District Categorical Assistance</i></b>	<b><i>7,000.0</i></b>	<b><i>32,410.0</i></b>	<b><i>17,060.0</i></b>	<b><i>(15,350.0)</i></b>	<b><i>-47.4%</i></b>	<b><i>10,060.0</i></b>	<b><i>143.7%</i></b>

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<b>\$000s</b>							
<b><i>Student Health and Safety Initiatives</i></b>							
Alternative Learning/Regional Safe Schools	6,300.0	16,682.0	11,500.0	(5,182.0)	-31.1%	5,200.0	82.5%
Homeless Education	0.0	3,000.0	3,000.0	0.0	0.0%	3,000.0	NA
Truant Alternative and Optional Education	11,500.0	18,070.0	15,000.0	(3,070.0)	-17.0%	3,500.0	30.4%
<b>Subtotal, Health &amp; Safety Initiatives before lump sums</b>	<b>17,800.0</b>	<b>37,752.0</b>	<b>29,500.0</b>	<b>(8,252.0)</b>	<b>-21.9%</b>	<b>11,700.0</b>	<b>65.7%</b>
Educator Investigations/Hearings--Lump Sum	184.0	184.0	184.0	0.0	0.0%	0.0	0.0%
<b>Subtotal, Student Health and Safety Initiatives</b>	<b>17,984.0</b>	<b>37,936.0</b>	<b>29,684.0</b>	<b>(8,252.0)</b>	<b>-21.8%</b>	<b>11,700.0</b>	<b>65.1%</b>
<b><i>Miscellaneous</i></b>							
After School Matters	2,000.0	0.0	2,000.0	2,000.0	NA	0.0	0.0%
Targeted Initiatives	350.0	0.0	0.0	0.0	NA	(350.0)	-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	1,000.0	0.0	1,000.0	1,000.0	NA	0.0	0.0%
<b>Subtotal, Miscellaneous</b>	<b>3,572.6</b>	<b>222.6</b>	<b>3,222.6</b>	<b>3,000.0</b>	<b>1347.7%</b>	<b>(350.0)</b>	<b>-9.8%</b>
<b>Subtotal Grants without GSA/MCATS</b>	<b>471,652.9</b>	<b>618,604.7</b>	<b>586,687.7</b>	<b>-31,917.0</b>	<b>-5.2%</b>	<b>115,034.8</b>	<b>24.4%</b>
<b>TOTAL - GRANTS</b>	<b>6,663,799.5</b>	<b>7,747,055.3</b>	<b>6,954,478.4</b>	<b>(792,576.9)</b>	<b>-10.2%</b>	<b>290,678.9</b>	<b>4.4%</b>
<b>ADMINISTRATION --GENERAL FUNDS</b>							
Personal Services	0.0	16,036.3	16,036.3	0.0	0.0%	16,036.3	NA
Retirement Pick-Up	0.0	191.8	191.8	0.0	0.0%	191.8	NA
Retirement	0.0	0.0	0.0	0.0	NA	0.0	NA
Social Security/Medicare	0.0	517.6	517.6	0.0	0.0%	517.6	NA
<b>Sub-Total Personal Services and Benefits</b>	<b>0.0</b>	<b>16,745.7</b>	<b>16,745.7</b>	<b>0.0</b>	<b>0.0%</b>	<b>16,745.7</b>	<b>NA</b>
Contractual	0.0	6,000.0	6,000.0	0.0	0.0%	6,000.0	NA
Travel	0.0	300.0	300.0	0.0	0.0%	300.0	NA
Commodities	0.0	71.3	71.3	0.0	0.0%	71.3	NA
Printing	0.0	64.7	64.7	0.0	0.0%	64.7	NA
Equipment	0.0	132.2	132.2	0.0	0.0%	132.2	NA
Telecommunications	0.0	450.0	450.0	0.0	0.0%	450.0	NA
Operation of Automotive Equipment	0.0	23.8	23.8	0.0	0.0%	23.8	NA
<b>Subtotal, Operations</b>	<b>0.0</b>	<b>23,787.7</b>	<b>23,787.7</b>	<b>0.0</b>	<b>0.0%</b>	<b>23,787.7</b>	<b>NA</b>
GRF Administrative Lump Sum	23,180.9	0.0	0.0	0.0	NA	(23,180.9)	-100.0%
Strategic Plan	0.0	0.0	0.0	0.0	NA	(0.0)	-100.0%
<b>Subtotal, Lump Sums</b>	<b>23,180.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>NA</b>	<b>(23,180.9)</b>	<b>-100.0%</b>
<b>TOTAL - ADMINISTRATION AND LUMP SUMS</b>	<b>23,180.9</b>	<b>23,787.7</b>	<b>23,787.7</b>	<b>0.0</b>	<b>0.0%</b>	<b>606.8</b>	<b>2.6%</b>
<b>GENERAL FUNDS TOTAL</b>	<b>6,686,980.4</b>	<b>7,770,843.0</b>	<b>6,978,266.1</b>	<b>(792,576.9)</b>	<b>-10.2%</b>	<b>291,285.7</b>	<b>4.4%</b>

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<b>OTHER STATE FUNDS</b>							
<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	15,000.0	15,000.0	15,000.0	0.0	0.0%	0.0	0.0%
Downstate Transit Improvement Fund - Agriculture Education	550.0	0.0	0.0	0.0	NA	(550.0)	-100.0%
Personal Property Replacement Tax Fund - ROE Salaries	12,400.0	12,650.0	12,650.0	0.0	0.0%	250.0	2.0%
Personal Property Replacement Tax Fund - ROE Services	2,225.0	4,950.0	4,950.0	0.0	0.0%	2,725.0	122.5%
Personal Property Replacement Tax Fund - Bus Driver Training	70.0	70.0	70.0	0.0	0.0%	0.0	0.0%
School District Emergency Financial Assistance Fund	16,140.0	1,500.0	1,500.0	0.0	0.0%	(14,640.0)	-90.7%
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	600.0	600.0	600.0	0.0	0.0%	0.0	0.0%
<b>Subtotal, Grants</b>	<b>62,089.8</b>	<b>49,874.8</b>	<b>49,874.8</b>	<b>0.0</b>	<b>0.0%</b>	<b>(12,215.0)</b>	<b>-19.7%</b>
<b>TOTAL - GRANTS</b>	<b>62,089.8</b>	<b>49,874.8</b>	<b>49,874.8</b>	<b>0.0</b>	<b>0.0%</b>	<b>(12,215.0)</b>	<b>-19.7%</b>
<b>OTHER STATE FUNDS TOTAL</b>	<b>76,913.9</b>	<b>64,698.9</b>	<b>64,698.9</b>	<b>-</b>	<b>0.0%</b>	<b>(12,215.0)</b>	<b>-15.9%</b>

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<b>FEDERAL FUNDS</b>							
<b>ADMINISTRATION</b>							
<b><u>Operations</u></b>							
Personal Services	17,897.0	17,897.0	17,897.0	0.0	0.0%	0.0	0.0%
Retirement Pick-Up	114.9	114.9	114.9	0.0	0.0%	0.0	0.0%
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	5,203.8	5,203.8	0.0	0.0%	0.0	0.0%
<b>Sub-Total Personal Services and Benefits</b>	<b>32,207.7</b>	<b>32,207.7</b>	<b>32,207.7</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0%</b>
Contractual	26,525.5	26,525.5	26,525.5	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	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	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>63,130.2</b>	<b>63,130.2</b>	<b>63,130.2</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0%</b>
<b>TOTAL-- ADMINISTRATION</b>	<b>63,130.2</b>	<b>63,130.2</b>	<b>63,130.2</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0%</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	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	4,350.0	4,500.0	4,500.0	0.0	0.0%	150.0	3.4%
<b>Subtotal, Individuals with Disabilities Act</b>	<b>729,850.0</b>	<b>730,000.0</b>	<b>730,000.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>150.0</b>	<b>0.0%</b>

	FY14 ISBE Appropriation	FY 15 Board Recommendation	FY 15 Governor's Recommended Budget	Comparison of FY 2015 Governor's Recommended Budget			
				to FY15 Board Recommendation		to FY14 Appropriation	
				\$ Increase (Decrease)	% Increase (Decrease)	\$ Increase (Decrease)	% 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	930,000.0	940,000.0	940,000.0	0.0	0.0%	10,000.0	1.1%
NCLB - Title I - ARRA	73,400.0	30,000.0	30,000.0	0.0	0.0%	(43,400.0)	-59.1%
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	45,250.0	45,500.0	45,500.0	0.0	0.0%	250.0	0.6%
NCLB - Title IV - 21st Century/Community Service Programs	74,000.0	74,000.0	74,000.0	0.0	0.0%	0.0	0.0%
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>1,312,650.0</b>	<b>1,279,500.0</b>	<b>1,279,500.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>(33,150.0)</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%
<b>Subtotal, Assessments</b>	<b>23,780.3</b>	<b>23,780.3</b>	<b>23,780.3</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0%</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%
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	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>98,000.0</b>	<b>98,000.0</b>	<b>98,000.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0%</b>
<b>TOTAL - GRANTS</b>	<b>2,944,280.3</b>	<b>2,911,280.3</b>	<b>2,911,280.3</b>	<b>-</b>	<b>0.0%</b>	<b>(33,000.0)</b>	<b>-1.1%</b>
<b>TOTAL - FEDERAL FUNDS</b>	<b>3,007,410.5</b>	<b>2,974,410.5</b>	<b>2,974,410.5</b>	<b>-</b>	<b>0.0%</b>	<b>(33,000.0)</b>	<b>-1.1%</b>
<b>GRAND TOTAL</b>	<b>9,771,304.8</b>	<b>10,809,952.4</b>	<b>10,017,375.5</b>	<b>(792,576.9)</b>	<b>-7.3%</b>	<b>246,070.7</b>	<b>2.5%</b>