

**ILLINOIS STATE BOARD OF EDUCATION
FY 2016 Budget Request
As Approved by the Board 1/21/2015**

	FY 15 Board Recommendation	FY15 Original Appropriation PA 98-677	FY15 Revised Appropriation PA 99-0001	FY16 Board Recommendation	Comparison of FY 2016 Board Recommendation				
					to FY15 Board Recommendation		to FY15 Revised Appropriation PA 99-0001		
					\$ Increase (Decrease)	% Increase (Decrease)	\$ Increase (Decrease)	% Increase (Decrease)	
\$000s									
GENERAL FUNDS									
<u>General State Aid</u>	\$6,119	\$6,119	\$6,119	\$6,119					
Statutory Foundation Level	Pro-rated 100%	Pro-rated 89%	Pro-rated 87%	Pro-rated 100%					
GSA Formula Grant	3,022,748.4	2,553,249.7	2,503,215.2	2,972,938.9	(49,809.5)	-1.6%	469,723.7	18.8%	
PTELL Adjustment	188,198.7	161,800.3	175,931.2	136,732.4	(51,466.3)	-27.3%	(39,198.8)	-22.3%	
Total GSA Formula Grant	3,210,947.1	2,715,050.0	2,679,146.4	3,109,671.3	(101,275.8)	-3.2%	430,524.9	16.1%	
GSA Supplemental Low-Income Grant	2,085,581.1	1,777,480.5	1,724,500.8	1,949,237.6	(136,343.5)	-6.5%	224,736.8	13.0%	
Net Adjustments, 105 ILCS 5/2-3.33, 5/2-3.84	25,000.0	30,000.0	21,626.4	30,000.0	5,000.0	20.0%	8,373.6	38.7%	
Subtotal, General State Aid	A 5,321,528.2	4,522,530.5	4,425,273.6	5,088,908.9	(232,619.3)	-4.4%	663,635.3	15.0%	
<u>Mandated Categoryals</u>									
Sp Ed - Personnel Reimbursement	442,600.0	440,500.0	430,588.8	442,400.0	(200.0)	0.0%	11,811.2	2.7%	
Sp Ed - Funding for Children Requiring Sp Ed Services	302,928.9	302,928.9	296,113.0	300,094.4	(2,834.5)	-0.9%	3,981.4	1.3%	
Sp Ed - Orphanage Tuition	95,000.0	95,000.0	92,862.5	95,000.0	0.0	0.0%	2,137.5	2.3%	
Sp Ed - Private Tuition	228,000.0	230,192.4	225,013.1	233,000.0	5,000.0	2.2%	7,986.9	3.5%	
Sp Ed - Summer School	13,000.0	10,100.0	10,100.0	11,700.0	(1,300.0)	-10.0%	1,600.0	15.8%	
Sp Ed - Transportation	462,900.0	450,500.0	440,363.8	450,500.0	(12,400.0)	-2.7%	10,136.2	2.3%	
Subtotal, Special Ed Categoryals	1,544,428.9	1,529,221.3	1,495,041.2	1,532,694.4	(11,734.5)	-0.8%	37,653.2	2.5%	
Illinois Free Lunch/Breakfast	14,300.0	9,000.0	9,000.0	14,300.0	0.0	0.0%	5,300.0	58.9%	
Orphanage Tuition	12,000.0	12,000.0	11,730.0	11,500.0	(500.0)	-4.2%	(230.0)	-2.0%	
Transportation - Regular/Vocational	236,193.5	205,808.9	201,178.2	254,542.1	18,348.6	7.8%	53,363.9	26.5%	
Subtotal, Mandated Categoryals	1,806,922.4	1,756,030.2	1,716,949.4	1,813,036.5	6,114.1	0.3%	96,087.1	5.6%	
<u>Hold Harmless Distribution Funding</u>									
Hold Harmless Distribution Funding	0.0	0.0	97,000.0	0.0	0.0	NA	(97,000.0)	-100.0%	
Subtotal, Hold Harmless Distribution Funding	0.0	0.0	97,000.0	0.0	0.0	NA	(97,000.0)	-100.0%	
<u>Standards and Assessments</u>									
Assessments	54,534.4	44,600.0	43,596.5	49,600.0	(4,934.4)	-9.0%	6,003.5	13.8%	
Longitudinal Data System	2,311.3	0.0	0.0	2,386.0	74.7	3.2%	2,386.0	NA	
Subtotal, Standards, Assessments and Accountability	56,845.7	44,600.0	43,596.5	51,986.0	(4,859.7)	-8.5%	8,389.5	19.2%	
<u>Academic Improvement</u>									
Early Childhood Education	325,123.5	300,192.4	293,438.1	350,192.4	25,068.9	7.7%	56,754.3	19.3%	
Arts and Foreign Language	500.0	500.0	488.8	1,000.0	500.0	100.0%	511.2	104.6%	
Extended Learning Time	10,000.0	0.0	0.0	5,000.0	(5,000.0)	-50.0%	5,000.0	NA	
Gifted Education	65.0	0.0	0.0	0.0	(65.0)	-100.0%	0.0	NA	
Bilingual Education	75,652.0	63,681.2	62,248.4	75,652.0	0.0	0.0%	13,403.6	21.5%	

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\$000s									
<u>College and Career Readiness</u>									
Advance Placement Classes	500.0	500.0	488.8	1,000.0	500.0	100.0%	511.2	104.6%	
Low-Income Advanced Placement	2,000.0	0.0	0.0	1,500.0	(500.0)	-25.0%	1,500.0	NA	
Science, Technology, Engineering & Math (STEM) Career Pathways	0.0	0.0	0.0	1,000.0	1,000.0	NA	1,000.0	NA	
Agricultural Education	2,000.0	1,800.0	1,759.5	3,000.0	1,000.0	50.0%	1,240.5	70.5%	
Career and Technical Education Programs	38,062.1	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>42,562.1</i>	<i>40,362.1</i>	<i>40,310.4</i>	<i>44,562.1</i>	<i>2,000.0</i>	<i>4.7%</i>	<i>4,251.7</i>	<i>10.5%</i>	
<i>Subtotal, Academic Improvement</i>	<i>453,902.6</i>	<i>404,735.7</i>	<i>396,485.7</i>	<i>476,406.5</i>	<i>22,503.9</i>	<i>5.0%</i>	<i>79,920.8</i>	<i>20.2%</i>	
<u>School Reform and Accountability</u>									
Lowest Performing Schools	5,000.0	1,002.8	980.2	5,000.0	0.0	0.0%	4,019.8	410.1%	
Statewide System of Support									
Children's Mental Health Partnership	300.0	300.0	293.3	0.0	(300.0)	-100.0%	(293.3)	-100.0%	
State and District Technology Support									
Tech for Success Administration	50.0	50.0	48.9	20.0	(30.0)	-60.0%	(28.9)	-59.1%	
Illinois Virtual School	1,200.0	1,200.0	1,173.0	950.0	(250.0)	-20.8%	(223.0)	-19.0%	
Learning Technology Center Grants	1,750.0	1,250.0	1,221.9	1,530.0	(220.0)	-12.6%	308.1	25.2%	
Illinois Shared Learning Environment	2,600.0	0.0	0.0	1,534.5	(1,065.5)	-41.0%	1,534.5	NA	
<i>Subtotal, School Reform and Accountability</i>	<i>10,900.0</i>	<i>3,802.8</i>	<i>3,717.3</i>	<i>9,034.5</i>	<i>(1,865.5)</i>	<i>-17.1%</i>	<i>5,317.2</i>	<i>143.0%</i>	
<u>Targeted Special Education</u>									
Autism	B 100.0	100.0	97.8	0.0	(100.0)	-100.0%	(97.8)	-100.0%	
Blind and Dyslexic	846.6	816.6	816.6	846.0	(0.6)	-0.1%	29.4	3.6%	
Community and Residential Services Authority	592.3	592.3	579.0	620.0	27.7	4.7%	41.0	7.1%	
Materials Center for the Visually Impaired	1,421.1	1,421.1	1,389.1	1,421.1	0.0	0.0%	32.0	2.3%	
Philip Rock Center and School	3,577.8	3,577.8	3,497.3	3,577.8	0.0	0.0%	80.5	2.3%	
<i>Subtotal, Targeted Special Education</i>	<i>6,537.8</i>	<i>6,507.8</i>	<i>6,379.8</i>	<i>6,464.9</i>	<i>(72.9)</i>	<i>-1.1%</i>	<i>85.1</i>	<i>1.3%</i>	
<u>Educator Quality and Support</u>									
National Board Certification	1,000.0	1,000.0	977.5	1,000.0	0.0	0.0%	22.5	2.3%	
Teach for America	1,950.0	1,000.0	1,000.0	1,000.0	(950.0)	-48.7%	0.0	0.0%	
Teacher of the Year	0.0	0.0	0.0	130.0	130.0	NA	130.0	NA	
Diverse Educator Recruitment	700.0	0.0	0.0	700.0	0.0	0.0%	700.0	NA	
Teacher Recruitment (Golden Apple & New Leader)	0.0	0.0	0.0	8,420.0	8,420.0	NA	8,420.0	NA	
Teacher Instructional Support	10,000.0	0.0	0.0	5,000.0	(5,000.0)	-50.0%	5,000.0	NA	
Performance Evaluations	200.0	0.0	0.0	200.0	0.0	0.0%	200.0	NA	
Principal Mentoring Program	1,000.0	0.0	0.0	1,000.0	0.0	0.0%	1,000.0	NA	
Teacher Mentoring Program	5,000.0	0.0	0.0	3,000.0	(2,000.0)	-40.0%	3,000.0	NA	
<i>Subtotal, Educator Quality and Support</i>	<i>19,850.0</i>	<i>2,000.0</i>	<i>1,977.5</i>	<i>20,450.0</i>	<i>600.0</i>	<i>3.0%</i>	<i>18,472.5</i>	<i>934.1%</i>	
<u>Other Statewide District Categorical Assistance</u>									
District Consolidation Costs	3,970.0	3,385.5	3,309.3	4,700.0	730.0	18.4%	1,390.7	42.0%	
District Interventions	13,090.0	13,090.0	12,795.5	11,200.0	(1,890.0)	-14.4%	(1,595.5)	-12.5%	
Emergency Relief for School Districts	5,000.0	0.0	0.0	0.0	(5,000.0)	-100.0%	0.0	NA	
Regional Consolidation Incentive Fund	10,000.0	0.0	0.0	0.0	(10,000.0)	-100.0%	0.0	NA	
Temporary Relocation Expenses Revolving Grant Fund Deposit	350.0	0.0	0.0	0.0	(350.0)	-100.0%	0.0	NA	
<i>Subtotal, Other Statewide District Categorical Assistance</i>	<i>32,410.0</i>	<i>16,475.5</i>	<i>16,104.8</i>	<i>15,900.0</i>	<i>(16,510.0)</i>	<i>-50.9%</i>	<i>(204.8)</i>	<i>-1.3%</i>	

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Student Health and Safety Initiatives									
Alternative Education/Regional Safe Schools	16,682.0	6,300.0	6,158.3	11,300.0	(5,382.0)	-32.3%	5,141.7	83.5%	
Homeless Education	3,000.0	0.0	0.0	3,000.0	0.0	0.0%	3,000.0	NA	
Truant Alternative and Optional Education	18,070.0	11,500.0	11,241.3	14,500.0	(3,570.0)	-19.8%	3,258.7	29.0%	
Subtotal, Health & Safety Initiatives before lump sums	37,752.0	17,800.0	17,399.6	28,800.0	(8,952.0)	-23.7%	11,400.4	65.5%	
Educator Misconduct Investigators	184.0	184.0	179.9	326.4	142.4	77.4%	146.5	81.4%	
Subtotal, Student Health and Safety Initiatives	37,936.0	17,984.0	17,579.5	29,126.4	(8,809.6)	-23.2%	11,546.9	65.7%	
Miscellaneous									
After School Matters	0.0	2,500.0	2,443.8	0.0	0.0	NA	(2,443.8)	-100.0%	
Education Funding Advisory Board	0.0	0.0	0.0	250.0	250.0	NA	250.0	NA	
Targeted Initiatives	0.0	3,200.0	3,128.0	0.0	0.0	NA	(3,128.0)	-100.0%	
Tax Equivalent Grants	222.6	222.6	222.6	222.6	0.0	0.0%	0.0	0.0%	
Illinois Coalition for Immigrant and Refugee Rights	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA	
Southwest Organizing Project	0.0	1,500.0	1,466.3	0.0	0.0	NA	(1,466.3)	-100.0%	
Subtotal, Miscellaneous	222.6	7,422.6	7,260.7	472.6	250.0	112.3%	(6,788.1)	-93.5%	
Subtotal Grants without GSA/MCATS/Hold Harmless	618,604.7	503,528.4	493,101.8	609,840.9	(8,763.8)	-1.4%	116,739.1	23.7%	
TOTAL - GRANTS	A 7,747,055.3	6,782,089.1	6,732,324.8	7,511,786.3	(235,269.0)	-3.0%	779,461.5	11.6%	
ADMINISTRATION --GENERAL FUNDS									
Personal Services	16,036.3	15,563.3	15,213.1	15,563.3	(473.0)	-2.9%	350.2	2.3%	
Retirement Pick-Up	191.8	191.8	187.5	191.8	0.0	0.0%	4.3	2.3%	
Retirement	0.0	0.0	0.0	200.0	200.0	NA	200.0	NA	
Social Security/Medicare	517.6	517.6	506.0	517.6	0.0	0.0%	11.6	2.3%	
Sub-Total Personal Services and Benefits	16,745.7	16,272.7	15,906.6	16,472.7	(273.0)	-1.6%	566.1	3.6%	
Contractual	6,000.0	6,000.0	5,865.0	6,000.0	0.0	0.0%	135.0	2.3%	
Travel	300.0	166.2	162.5	166.2	(133.8)	-44.6%	3.7	2.3%	
Commodities	71.3	71.3	69.7	71.3	0.0	0.0%	1.6	2.3%	
Printing	64.7	64.7	63.2	64.7	0.0	0.0%	1.5	2.4%	
Equipment	132.2	132.2	129.2	132.2	0.0	0.0%	3.0	2.3%	
Telecommunications	450.0	450.0	439.9	450.0	0.0	0.0%	10.1	2.3%	
Operation of Automotive Equipment	23.8	23.8	23.3	23.8	0.0	0.0%	0.5	2.1%	
Subtotal, Operations	23,787.7	23,180.9	22,659.4	23,380.9	(406.8)	-1.7%	721.5	3.2%	
TOTAL - ADMINISTRATION AND LUMP SUMS	23,787.7	23,180.9	22,659.4	23,380.9	(406.8)	-1.7%	721.5	3.2%	
TOTAL, including Fund for the Advancement of Education	A 7,770,843.0	6,805,270.0	6,754,984.2	7,535,167.2	(235,675.8)	-3.0%	780,183.0	11.5%	

A: Public Act 096-1496 required \$200 million of the GSA appropriation to come from the Fund for the Advancement of Education, a non-General Fund, in FY15.

B: During FY14, \$100,000 of state funds were used to serve 83 families of students with Autism Spectrum Disorder. By utilizing federal funds for this purpose beginning July 1 of 2014 it is estimated that 100 families of children with autism have been served. This number will increase as the year progresses. This is being accomplished through the professional development and training provided to local school districts. This plan is supported by the State Advisory Council for Serving Children with Disabilities, inclusive of parents of children with autism.

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OTHER STATE FUNDS								
ADMINISTRATION--OTHER STATE FUNDS								
Ordinary & Contingent Expenses - Indirect Cost Recovery	7,015.2	7,015.2	7,015.2	7,015.2	0.0	0.0%	0.0	0.0%
Ordinary & Contingent Expenses - Teacher Certificate Institute Fund	2,208.9	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	5,000.0	0.0	0.0%	0.0	0.0%
Ordinary & Contingent Expenses - School Infrastructure Fund	600.0	600.0	600.0	600.0	0.0	0.0%	0.0	0.0%
Subtotal, Lump Sums	14,824.1	14,824.1	14,824.1	14,824.1	0.0	0.0%	0.0	0.0%
TOTAL - ADMINISTRATION	14,824.1	14,824.1	14,824.1	14,824.1	0.0	0.0%	0.0	0.0%
GRANTS--OTHER STATE FUNDS								
After School Rescue Fund	200.0	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	20.0	0.0	0.0%	0.0	0.0%
Drivers Education Fund	15,000.0	17,900.0	17,900.0	18,500.0	3,500.0	23.3%	600.0	3.4%
Personal Property Replacement Tax Fund - ROE Salaries	12,650.0	12,650.0	12,650.0	10,200.0	(2,450.0)	-19.4%	(2,450.0)	-19.4%
Personal Property Replacement Tax Fund - ROE Services	4,950.0	4,950.0	4,950.0	4,950.0	0.0	0.0%	0.0	0.0%
Personal Property Replacement Tax Fund - Bus Driver Training	70.0	70.0	70.0	70.0	0.0	0.0%	0.0	0.0%
Teacher Certificate Fee Revolving Fund - Teacher Mentoring	0.0	0.0	0.0	2,000.0	2,000.0	NA	2,000.0	NA
School District Emergency Financial Assistance Fund	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%	0.0	0.0%
School Technology Revolving Loan Fund	5,000.0	5,000.0	5,000.0	2,000.0	(3,000.0)	-60.0%	(3,000.0)	-60.0%
State Board of Education Special Purpose Trust Fund	8,484.8	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	1,400.0	0.0	0.0%	0.0	0.0%
State Charter School Commission Fund	600.0	600.0	600.0	600.0	0.0	0.0%	0.0	0.0%
Subtotal, Grants	49,874.8	52,774.8	52,774.8	49,924.8	50.0	0.1%	(2,850.0)	-5.4%
TOTAL - GRANTS	49,874.8	52,774.8	52,774.8	49,924.8	50.0	0.1%	(2,850.0)	-5.4%
OTHER STATE FUNDS TOTAL	64,698.9	67,598.9	67,598.9	64,748.9	50.0	0.1%	(2,850.0)	-4.2%

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\$000s									
FEDERAL FUNDS									
ADMINISTRATION									
<u>Operations</u>									
Personal Services	17,897.0	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	114.9	0.0	0.0%	0.0	0.0%	
Retirement	7,732.7	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	1,259.3	0.0	0.0%	0.0	0.0%	
Group Insurance	5,203.8	5,203.8	5,203.8	5,203.8	0.0	0.0%	0.0	0.0%	
Sub-Total Personal Services and Benefits	32,207.7	32,207.7	32,207.7	32,207.7	0.0	0.0%	0.0	0.0%	
Contractual	26,525.5	28,625.5	28,625.5	29,125.5	2,600.0	9.8%	500.0	1.7%	
Travel	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0%	0.0	0.0%	
Commodities	410.0	410.0	410.0	410.0	0.0	0.0%	0.0	0.0%	
Printing	498.0	498.0	498.0	498.0	0.0	0.0%	0.0	0.0%	
Equipment	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%	0.0	0.0%	
Telecommunications	459.0	459.0	459.0	459.0	0.0	0.0%	0.0	0.0%	
Subtotal, Operations	63,130.2	65,230.2	65,230.2	65,730.2	2,600.0	4.1%	500.0	0.8%	
TOTAL-- ADMINISTRATION	63,130.2	65,230.2	65,230.2	65,730.2	2,600.0	4.1%	500.0	0.8%	
GRANTS									
<u>Career and Technical Education</u>									
Career and Technical Education - Basic	55,000.0	55,000.0	55,000.0	55,000.0	0.0	0.0%	0.0	0.0%	
Subtotal, Career and Technical Education	55,000.0	55,000.0	55,000.0	55,000.0	0.0	0.0%	0.0	0.0%	
<u>Child Nutrition</u>									
Child Nutrition Programs	725,000.0	725,000.0	725,000.0	725,000.0	0.0	0.0%	0.0	0.0%	
Subtotal, Child Nutrition	725,000.0	725,000.0	725,000.0	725,000.0	0.0	0.0%	0.0	0.0%	
<u>Individuals with Disabilities Act</u>									
Individuals with Disabilities Education Act	700,000.0	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	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	25,000.0	0.0	0.0%	0.0	0.0%	
Individuals with Disabilities Education Act - State Improvement	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%	0.0	0.0%	
Subtotal, Individuals with Disabilities Act	730,000.0	730,000.0	730,000.0	730,000.0	0.0	0.0%	0.0	0.0%	

	FY 15 Board Recommendation	FY15 Original Appropriation PA 98-677	FY15 Revised Appropriation PA 99-0001	FY16 Board Recommendation	Comparison of FY 2016 Board Recommendation				
					to FY15 Board Recommendation		to FY15 Revised Appropriation PA 99-0001		
					\$ Increase (Decrease)	% Increase (Decrease)	\$ Increase (Decrease)	% Increase (Decrease)	
\$000s									
<u>NCLB (excluding Assessments)</u>									
NCLB - Title I - Advanced Placement Program	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%	0.0	0.0%	
NCLB - Title I	940,000.0	940,000.0	940,000.0	940,000.0	0.0	0.0%	0.0	0.0%	
NCLB - Title I - ARRA	30,000.0	30,000.0	30,000.0	0.0	(30,000.0)	-100.0%	(30,000.0)	-100.0%	
NCLB - Title II - Math/Science Partnerships	14,000.0	14,000.0	14,000.0	18,000.0	4,000.0	28.6%	4,000.0	28.6%	
NCLB - Title II - Teacher/Principal Training	157,000.0	157,000.0	157,000.0	160,000.0	3,000.0	1.9%	3,000.0	1.9%	
NCLB - Title III - English Language Acquisition	45,500.0	45,500.0	45,500.0	45,500.0	0.0	0.0%	0.0	0.0%	
NCLB - Title IV - 21st Century/Community Learning Centers	74,000.0	74,000.0	74,000.0	75,000.0	1,000.0	1.4%	1,000.0	1.4%	
NCLB - Title V - Charter Schools	9,000.0	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	2,000.0	0.0	0.0%	0.0	0.0%	
NCLB - Title X - Education for Homeless Children	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%	
Subtotal, NCLB (excluding Assessments)	1,279,500.0	1,279,500.0	1,279,500.0	1,257,500.0	(22,000.0)	-1.7%	(22,000.0)	-1.7%	
<u>Assessments</u>									
Assessments	23,780.3	23,780.3	23,780.3	23,780.3	0.0	0.0%	0.0	0.0%	
Subtotal, Assessments	23,780.3	23,780.3	23,780.3	23,780.3	0.0	0.0%	0.0	0.0%	
<u>Other Grants</u>									
Congressional Special Projects	5,000.0	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	(5,200.0)	-100.0%	(5,200.0)	-100.0%	
Longitudinal Data System - ARRA	10,000.0	10,000.0	10,000.0	0.0	(10,000.0)	-100.0%	(10,000.0)	-100.0%	
Substance Abuse and Mental Health Services	0.0	0.0	0.0	3,800.0	3,800.0	NA	3,800.0	NA	
Race to the Top - Early Learning Challenge	35,000.0	35,000.0	35,000.0	35,000.0	0.0	0.0%	0.0	0.0%	
Preschool Expansion	0.0	0.0	0.0	35,000.0	35,000.0	NA	35,000.0	NA	
Race to the Top	42,800.0	42,800.0	42,800.0	42,800.0	0.0	0.0%	0.0	0.0%	
Subtotal, Other Grants	98,000.0	98,000.0	98,000.0	121,600.0	23,600.0	24.1%	23,600.0	24.1%	
TOTAL - GRANTS	2,911,280.3	2,911,280.3	2,911,280.3	2,912,880.3	1,600.0	0.1%	1,600.0	0.1%	
TOTAL - FEDERAL FUNDS	2,974,410.5	2,976,510.5	2,976,510.5	2,978,610.5	4,200.0	0.1%	2,100.0	0.1%	
GRAND TOTAL	10,809,952.4	9,849,379.4	9,799,093.6	10,578,526.6	(231,425.8)	-2.1%	779,433.0	8.0%	