

ILLINOIS STATE BOARD OF EDUCATION

FY2010 Budget - After P.A. 96-0819

\$000s	FY09 Appropriation	FY10 Budget	FY09 to FY10 Increase (Decrease)	Percent Increase (Decrease)
GENERAL FUNDS				
GRANTS				
<i>General State Aid</i>				
General State Aid--\$160 increase in foundation level	4,581,561.6	4,600,305.1	18,743.5	0.4%
General State Aid - Hold Harmless	26,106.4	15,670.6	(10,435.8)	-40.0%
<i>Subtotal, General State Aid</i>	<i>4,607,668.0</i>	<i>4,615,975.7</i>	<i>8,307.7</i>	<i>0.2%</i>
<i>Mandated Categoricals</i>				
Sp Ed - Personnel Reimbursement	426,100.0	459,600.0	33,500.0	7.9%
Sp Ed - Funding for Children Requiring Sp Ed Services	348,604.8	334,236.8	(14,368.0)	-4.1%
Sp Ed - Orphanage Tuition	101,800.0	120,200.0	18,400.0	18.1%
Sp Ed - Private Tuition	151,600.0	181,100.0	29,500.0	19.5%
Sp Ed - Summer School	11,000.0	11,700.0	700.0	6.4%
Sp Ed - Transportation	383,300.0	429,700.0	46,400.0	12.1%
<i>Subtotal, Special Ed Categoricals</i>	<i>1,422,404.8</i>	<i>1,536,536.8</i>	<i>114,132.0</i>	<i>8.0%</i>
Illinois Free Lunch/Breakfast	26,300.0	26,300.0	0.0	0.0%
Orphanage Tuition	11,600.0	13,000.0	1,400.0	12.1%
Transportation - Regular/Vocational	339,500.0	351,100.0	11,600.0	3.4%
<i>Subtotal, Mandated Categoricals</i>	<i>1,799,804.8</i>	<i>1,926,936.8</i>	<i>127,132.0</i>	<i>7.1%</i>
<i>Standards, Assessments and Accountability</i>				
Assessments	29,982.0	28,606.8	(1,375.2)	-4.6%
Growth Model	3,000.0	3,000.0	0.0	0.0%
Longitudinal Data System	0.0	250.0	250.0	NA
Response to Intervention	2,000.0	1,340.0	(660.0)	-33.0%
ADP and Standards Materials and Training for Teacher	0.0	500.0	500.0	NA
<i>Subtotal, Standards, Assessments and Accountability</i>	<i>34,982.0</i>	<i>33,696.8</i>	<i>(1,285.2)</i>	<i>-3.7%</i>

\$000s	FY09 Appropriation	FY10 Budget	FY09 to FY10 Increase (Decrease)	Percent Increase (Decrease)
<i>Curriculum and Instruction</i>				
Adler Planetarium	200.0	0.0	(200.0)	-100.0%
Advance Placement Classes	1,646.9	823.5	(823.4)	-50.0%
Aerospace Education Initiative - Chicago	920.0	0.0	(920.0)	-100.0%
After School Matters	500.0	5,000.0	4,500.0	900.0%
After School Programs	9,700.0	0.0	(9,700.0)	-100.0%
Agricultural Education	3,381.2	3,043.1	(338.1)	-10.0%
Arts and Foreign Language	4,000.0	2,000.0	(2,000.0)	-50.0%
Bilingual Education	75,652.0	68,086.8	(7,565.2)	-10.0%
Career and Technical Education Programs	38,562.1	38,562.1	0.0	0.0%
Class Size Reduction Pilot Project	8,000.0	0.0	(8,000.0)	-100.0%
Classroom Cubed	2,000.0	1,000.0	(1,000.0)	-50.0%
Early Childhood Education	380,261.4	342,235.3	(38,026.1)	-10.0%
Extended Learning Opportunities (Summer Bridges)	22,238.1	20,715.3	(1,522.8)	-6.8%
Gifted Education	7,000.0	0.0	(7,000.0)	-100.0%
Illinois Governmental Internship Program	129.9	0.0	(129.9)	-100.0%
Jobs for Illinois Graduates	4,000.0	0.0	(4,000.0)	-100.0%
Minority Transition Programs	578.8	0.0	(578.8)	-100.0%
Museum of Science and Industry	200.0	0.0	(200.0)	-100.0%
Parental Participation Pilot Project	100.0	0.0	(100.0)	-100.0%
Reading Improvement Block Grant	76,139.8	68,525.8	(7,614.0)	-10.0%
Rural Technology Initiative	4,000.0	0.0	(4,000.0)	-100.0%
Statewide System of Support	3,342.7	1,671.4	(1,671.3)	-50.0%
Targeted Interventions	4,000.0	0.0	(4,000.0)	-100.0%
Tax Equivalent Grants	222.6	222.6	0.0	0.0%
Technology for Success (IVHS and LTC's)	4,169.7	4,169.7	0.0	0.0%
Textbook Loan Program	42,826.5	0.0	(42,826.5)	-100.0%
Textbook Loan Program - Reappropriation	40,070.5	42,826.5	2,756.0	6.9%
<i>Subtotal, Curriculum and Instruction</i>	733,842.2	598,882.1	(134,960.1)	-18.4%

\$000s	FY09 Appropriation	FY10 Budget	FY09 to FY10 Increase (Decrease)	Percent Increase (Decrease)
<u>Regional Offices of Education</u>				
Regional Offices of Education - Supt. Initiatives	500.0	0.0	(500.0)	-100.0%
Regional Offices of Education - Bus Driver Training	70.0	70.0	0.0	0.0%
Regional Offices of Education - Salaries	9,100.0	9,100.0	0.0	0.0%
Regional Offices of Education - School Services	6,318.0	4,950.1	(1,367.9)	-21.7%
Regional Offices of Education - Supervisory Expenses	102.0	102.0	0.0	0.0%
<i>Subtotal, Regional Offices of Education</i>	16,090.0	14,222.1	(1,867.9)	-11.6%
<u>Special Education</u>				
Autism	100.0	100.0	0.0	0.0%
Blind and Dyslexic	1,218.8	816.6	(402.2)	-33.0%
Children's Mental Health Partnership	3,000.0	2,700.0	(300.0)	-10.0%
Community and Residential Services Authority	575.0	575.0	0.0	0.0%
Materials Center for the Visually Impaired	2,121.0	1,421.1	(699.9)	-33.0%
Philip J. Rock Center and School	3,577.8	3,577.8	0.0	0.0%
<i>Subtotal, Special Education</i>	10,592.6	9,190.5	(1,402.1)	-13.2%
<u>Educator Quality and Support</u>				
Chicago Principals and Administrators Association	1,000.0	0.0	(1,000.0)	-100.0%
Grow Your Own Teachers	3,500.0	3,150.0	(350.0)	-10.0%
Hard to Staff Schools Incentives	3,000.0	0.0	(3,000.0)	-100.0%
Illinois Economic Education	250.0	0.0	(250.0)	-100.0%
Metro East Consortium for Child Advocacy	217.1	0.0	(217.1)	-100.0%
National Board Certification	11,485.0	5,742.5	(5,742.5)	-50.0%
Principal Mentoring Program	3,100.0	2,077.0	(1,023.0)	-33.0%
Teach for America	450.0	225.0	(225.0)	-50.0%
Teacher and Administrator Mentoring Program	14,000.0	9,380.0	(4,620.0)	-33.0%
Teacher Mentoring	0.0	0.0	0.0	NA
Teacher Mentoring Pilot Program	0.0	0.0	0.0	NA
Teacher of the Year	135.0	0.0	(135.0)	-100.0%
<i>Subtotal, Educator Quality and Support</i>	37,137.1	20,574.5	(16,562.6)	-44.6%

\$000s	FY09 Appropriation	FY10 Budget	FY09 to FY10 Increase (Decrease)	Percent Increase (Decrease)
<u>Other Statewide District Categorical Assistance</u>				
Charter Schools - Transition Impact Aid	3,421.5	0.0	(3,421.5)	-100.0%
District Consolidation Costs	7,850.0	3,700.0	(4,150.0)	-52.9%
Fast Growth Grants	7,500.0	0.0	(7,500.0)	-100.0%
Transitional Assistance	19,209.9	0.0	(19,209.9)	-100.0%
<i>Subtotal, Other Statewide District Categorical Assistance</i>	37,981.4	3,700.0	(34,281.4)	-90.3%
<u>Student Health and Safety Initiatives</u>				
ADA Block Grant	74,841.0	18,710.3	(56,130.7)	-75.0%
Alternative Learning/Regional Safe Schools	18,535.5	16,682.0	(1,853.5)	-10.0%
Re-Enrolling Students - Alternative Schools Network	4,000.0	3,600.0	(400.0)	-10.0%
Healthy Kids - Chicago	3,000.0	0.0	(3,000.0)	-100.0%
Healthy Kids - Cicero and Berwyn	1,000.0	0.0	(1,000.0)	-100.0%
Homeless Education	3,000.0	0.0	(3,000.0)	-100.0%
School Breakfast Incentive Program	723.5	361.8	(361.7)	-50.0%
Truant Alternative and Optional Education	20,078.1	18,070.3	(2,007.8)	-10.0%
<i>Subtotal, Student Health & Safety Initiatives before lump sums</i>	125,178.1	57,424.4	(67,753.7)	-54.1%
Temporary Relocation Expense Fund Deposit--Lump Sum	100.0	100.0	0.0	0.0%
Educator Misconduct Investigations--Lump Sum	375.0	375.0	0.0	0.0%
<i>Subtotal, Student Health and Safety Initiatives</i>	125,653.1	57,899.4	(67,753.7)	-53.9%
<u>Other School Transportation</u>				
Agudath Israel of America for School Transportation	1,200.0	0.0	(1,200.0)	-100.0%
Transportation Reimbursements to Parents/Guardians	11,954.7	0.0	(11,954.7)	-100.0%
<i>Subtotal, Other School Transportation</i>	13,154.7	0.0	(13,154.7)	-100.0%
TOTAL - GRANTS	7,416,905.9	7,281,077.9	(135,828.0)	-1.8%

\$000s	FY09 Appropriation	FY10 Budget	FY09 to FY10 Increase (Decrease)	Percent Increase (Decrease)
ADMINISTRATION --GENERAL FUNDS				
Personal Services	15,719.8	17,088.0	1,368.2	8.7%
Retirement Pick-Up	212.2	213.9	1.7	0.8%
Retirement	1,111.2	0.0	(1,111.2)	-100.0%
Social Security/Medicare	586.3	1,307.2	720.9	122.9%
<i>Subtotal</i>	17,629.5	18,609.1	979.6	5.6%
Contractual	5,517.3	6,757.2	1,239.9	22.5%
Travel	313.7	350.0	36.3	11.6%
Commodities	59.1	75.0	15.9	26.9%
Printing	85.2	93.2	8.0	9.4%
Equipment	410.8	153.9	(256.9)	-62.5%
Telecommunications	468.6	486.1	17.5	3.7%
Operation of Automotive Equipment	20.0	25.0	5.0	25.0%
<i>Subtotal, Operations</i>	24,504.2	26,549.5	2,045.3	8.3%
Strategic Plan	500.0	250.0	(250.0)	-50.0%
<i>Subtotal, Lump Sums</i>	500.0	250.0	(250.0)	-50.0%
TOTAL - ADMINISTRATION AND LUMP SUMS	25,004.2	26,799.5	1,795.3	7.2%
TOTAL - GENERAL FUNDS	7,401,839.6	7,265,050.9	(136,788.7)	-1.8%
TOTAL - GENERAL FUNDS w/ Reappropriations	7,441,910.1	7,307,877.4	(134,032.7)	-1.8%
ADMINISTRATION--OTHER STATE FUNDS				
Personal Services	147.0	160.0	13.0	8.8%
Retirement Pick-Up	0.0	30.9	30.9	NA
Retirement	1.8	3.0	1.2	66.7%
Social Security/Medicare	5.0	6.1	1.1	22.0%
Group Insurance	40.0	40.0	0.0	0.0%
<i>Subtotal, Operations</i>	193.8	240.0	46.2	23.8%
Ordinary & Contingent Expenses - Indirect Cost Recovery	7,015.2	7,015.2	0.0	0.0%
Ordinary & Contingent Expenses - Teacher Cert. Fees - Chicago	1,008.9	1,008.9	0.0	0.0%
Ordinary & Contingent Expenses - Teacher Certificate Fees	1,600.0	1,600.0	0.0	0.0%
<i>Subtotal, Lump Sums</i>	9,624.1	9,624.1	0.0	0.0%
TOTAL - ADMINISTRATION	9,817.9	9,864.1	46.2	0.5%

\$000s	FY09 Appropriation	FY10 Budget	FY09 to FY10 Increase (Decrease)	Percent Increase (Decrease)
GRANTS--OTHER STATE FUNDS				
Charter Schools Revolving Loan Fund	20.0	20.0	0.0	0.0%
Drivers Education Fund	17,929.6	17,929.6	0.0	0.0%
School District Emergency Financial Assistance Fund	1,000.0	1,000.0	0.0	0.0%
School Technology Revolving Loan Fund	5,000.0	5,000.0	0.0	0.0%
State Board of Education Special Purpose Trust Fund	8,484.8	8,484.8	0.0	0.0%
Temporary Relocation Expenses Revolving Grant Fund	1,400.0	1,400.0	0.0	0.0%
Capital Development Fund	0.0	25,000.0	25,000.0	NA
Build Illinois Bond Fund		10,000.0	10,000.0	NA
School Infrastructure Fund	0.0	100,000.0	100,000.0	NA
Subtotal, Grants	33,834.4	168,834.4	135,000.0	399.0%
TOTAL - GRANTS	33,834.4	168,834.4	135,000.0	399.0%
TOTAL--OTHER STATE FUNDS	43,652.3	178,698.5	135,046.2	309.4%
FEDERAL FUNDS				
ADMINISTRATION				
Operations				
Personal Services	15,490.7	16,150.7	660.0	4.3%
Retirement Pick-Up	100.0	105.5	5.5	5.5%
Retirement	2,655.4	3,834.5	1,179.1	44.4%
Social Security/Medicare	900.0	1,129.0	229.0	25.4%
Group Insurance	3,502.0	3,709.1	207.1	5.9%
<i>Subtotal</i>	<i>22,648.1</i>	<i>24,928.8</i>	<i>2,280.7</i>	<i>10.1%</i>
Contractual	18,850.5	21,310.0	2,459.5	13.0%
Travel	1,780.0	2,030.0	250.0	14.0%
Commodities	405.0	410.0	5.0	1.2%
Printing	498.0	498.0	0.0	0.0%
Equipment	616.0	616.0	0.0	0.0%
Telecommunications	459.0	459.0	0.0	0.0%
Subtotal, Operations	45,256.6	50,251.8	4,995.2	11.0%
TOTAL-- ADMINISTRATION	45,256.6	50,251.8	4,995.2	11.0%

\$000s	FY09 Appropriation	FY10 Budget	FY09 to FY10 Increase (Decrease)	Percent Increase (Decrease)
GRANTS				
<u>Career and Technical Education</u>				
Career and Technical Education - Basic	55,000.0	55,000.0	0.0	0.0%
Career and Technical Education - Tech Prep	5,000.0	5,000.0	0.0	0.0%
<i>Subtotal, Career and Technical Education</i>	60,000.0	60,000.0	0.0	0.0%
<u>Child Nutrition</u>				
Child Nutrition Programs	525,000.0	675,000.0	150,000.0	28.6%
Child Nutrition Programs - ARRA	3,657.3	3,657.3	0.0	0.0%
<i>Subtotal, Child Nutrition</i>	528,657.3	678,657.3	150,000.0	28.4%
<u>Individuals with Disabilities Act</u>				
Individuals with Disabilities Education Act	570,000.0	570,000.0	0.0	0.0%
Individuals with Disabilities Education Act - ARRA	253,240.0	506,479.8	253,239.8	100.0%
Individuals with Disabilities Education Act - Deaf and Blind	450.0	450.0	0.0	0.0%
Individuals with Disabilities Education Act - Model Outreach	400.0	400.0	0.0	0.0%
Individuals with Disabilities Education Act - Preschool	25,000.0	25,000.0	0.0	0.0%
Individuals with Disabilities Education Act - Preschool - ARRA	9,155.5	18,311.5	9,156.0	100.0%
Individuals with Disabilities Education Act - State Improvement	2,500.0	3,200.0	700.0	28.0%
<i>Subtotal, Individuals with Disabilities Act</i>	860,745.5	1,123,841.2	263,095.7	30.6%
<u>NCLB (excluding Assessments)</u>				
NCLB - Title I - Advanced Placement Program	2,000.0	2,000.0	0.0	0.0%
NCLB - Title I	675,000.0	750,000.0	75,000.0	11.1%
NCLB - Title I - ARRA	210,074.4	544,464.5	334,390.1	159.2%
NCLB - Title I - Reading First	60,000.0	60,000.0	0.0	0.0%
NCLB - Title II - Enhancing Education Through Technology	20,000.0	20,000.0	0.0	0.0%
NCLB - Title II - Enhancing Education Through Technology - ARRA		26,523.2	26,523.2	NA
NCLB - Title II - Math/Science Partnerships	9,000.0	15,000.0	6,000.0	66.7%
NCLB - Title II - Teacher/Principal Training	135,000.0	135,000.0	0.0	0.0%
NCLB - Title II - Transition to Teaching	1,000.0	1,000.0	0.0	0.0%
NCLB - Title III - Language Acquisition	40,000.0	40,000.0	0.0	0.0%
NCLB - Title IV - 21st Century/Community Service Programs	55,000.0	55,000.0	0.0	0.0%
NCLB - Title IV - Safe and Drug Free Schools	15,000.0	15,000.0	0.0	0.0%
NCLB - Title V - Charter Schools	6,000.0	9,000.0	3,000.0	50.0%
NCLB - Title V - Innovative Programs	8,000.0	8,000.0	0.0	0.0%
NCLB - Title VI - Rural and Low Income Schools	1,500.0	1,500.0	0.0	0.0%
NCLB - Title X - Homeless Education	3,250.0	3,250.0	0.0	0.0%
NCLB - Title X - Homeless Education - ARRA	2,581.6	2,581.6	(0.0)	0.0%
<i>Subtotal, NCLB (excluding Assessments)</i>	1,243,406.0	1,688,319.3	444,913.3	35.8%

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<i>Assessments</i>				
Assessments	23,780.3	23,780.3	0.0	0.0%
ONPAR	2,000.0	2,000.0	0.0	0.0%
<i>Subtotal, Assessments</i>	<i>25,780.3</i>	<i>25,780.3</i>	<i>0.0</i>	<i>0.0%</i>
<i>Other Grants</i>				
Congressional Special Projects	5,000.0	5,000.0	0.0	0.0%
Integration of Schools and Mental Health Systems	400.0	400.0	0.0	0.0%
Learn and Serve America	2,500.0	2,500.0	0.0	0.0%
Refugee Children	2,000.0	0.0	(2,000.0)	-100.0%
Longitudinal Data System		2,700.0	2,700.0	NA
<i>Subtotal, Other Grants</i>	<i>9,900.0</i>	<i>10,600.0</i>	<i>700.0</i>	<i>7.1%</i>
TOTAL - GRANTS	2,728,489.1	3,587,198.1	858,709.0	31.5%
TOTAL - FEDERAL FUNDS	2,773,745.7	3,637,449.9	863,704.2	31.1%
GRAND TOTAL	10,219,237.6	11,081,199.3	861,961.8	8.4%
GRAND TOTAL w/ Reappropriations	10,259,308.1	11,124,025.8	864,717.8	8.4%