

**ILLINOIS STATE BOARD OF EDUCATION**  
**FY10 Board Budget Recommendation Compared to the Governors Budget**  
**March 19, 2009 Board Meeting**

| \$000s   | FY09<br>Approp     | FY10<br>Budget<br>Increase | FY10<br>Board Budget<br>Recommendation | FY10<br>Governor's Budget<br>Recommendation | Increase<br>(Decrease) |
|--|--------------------|----------------------------|--|---|------------------------|
| <b>GENERAL FUNDS</b>                                       |                    |                            |  |   |                        |
| <b>GRANTS</b>  |                    |                            |  |   |                        |
| <b>General State Aid</b>                                   |                    |                            |  |   |                        |
| <i>Subtotal, General State Aid</i>                         | 4,616,366.3        | 106,267.1                  | 4,722,633.4                            | 3,927,439.8                                 | (795,193.6)            |
| <b>Mandated Categoricals</b>                               |                    |                            |  |   |                        |
| Personnel Reimbursement (Special Ed)                       | 426,100.0          | 33,500.0                   | 459,600.0                              | 422,463.0                                   | (37,137.0)             |
| Funding for Children Requiring Sp Ed Services              | 331,051.1          | 3,185.7                    | 334,236.8                              | 314,600.0                                   | (19,636.8)             |
| Orphanage Tuition (Special Ed)                             | 101,800.0          | 18,400.0                   | 120,200.0                              | 79,400.0                                    | (40,800.0)             |
| Private Tuition (Special Ed)                               | 151,600.0          | 29,500.0                   | 181,100.0                              | 139,400.0                                   | (41,700.0)             |
| Summer School (Special Ed)                                 | 11,000.0           | 700.0                      | 11,700.0                               | 10,000.0                                    | (1,700.0)              |
| Transportation (Special Ed)                                | 383,300.0          | 46,400.0                   | 429,700.0                              | 355,718.0                                   | (73,982.0)             |
| <i>Subtotal, Mandated Categoricals (Special Ed)</i>        | <b>1,404,851.1</b> | <b>131,685.7</b>           | <b>1,536,536.8</b>                     | <b>1,321,581.0</b>                          | <b>(214,955.8)</b>     |
| Illinois Free Lunch/Breakfast                              | 26,300.0           | 0.0                        | 26,300.0                               | 21,000.0                                    | (5,300.0)              |
| Orphanage Tuition  | 11,600.0           | 1,400.0                    | 13,000.0                               | 11,500.0                                    | (1,500.0)              |
| Transportation - Regular/Vocational                        | 339,500.0          | 11,600.0                   | 351,100.0                              | 312,819.0                                   | (38,281.0)             |
| <b>Total, Mandated Categoricals</b>                        | <b>1,782,251.1</b> | <b>144,685.7</b>           | <b>1,926,936.8</b>                     | <b>1,666,900.0</b>                          | <b>(260,036.8)</b>     |
| <b>Standards, Assessments and Accountability</b>           |                    |                            |  |   |                        |
| Assessments  | 29,982.0           | 2,532.2                    | 32,514.2                               | 16,257.1                                    | (16,257.1)             |
| Growth Model   | 3,000.0            | 0.0                        | 3,000.0                                | 3,000.0                                     | 0.0                    |
| Longitudinal Data System                                   | 0.0                | 2,000.0                    | 2,000.0                                | 2,000.0                                     | 0.0                    |
| Response to Intervention                                   | 2,000.0            | 0.0                        | 2,000.0                                | 2,000.0                                     | 0.0                    |
| ADP and Standards materials and training for teachers      | 0.0                | 2,000.0                    | 2,000.0                                | 2,000.0                                     | 0.0                    |
| <b>Subtotal, Standards, Assessments and Accountability</b> | <b>34,982.0</b>    | <b>6,532.2</b>             | <b>41,514.2</b>                        | <b>25,257.1</b>                             | <b>(16,257.1)</b>      |
| <b>Curriculum and Instruction</b>                          |                    |                            |  |   |                        |
| Adler Planetarium  | 200.0              | (200.0)                    | 0.0                                    | 0.0   | 0.0                    |
| Advance Placement Classes                                  | 1,646.9            | 0.0                        | 1,646.9                                | 1,646.9                                     | 0.0                    |
| Aerospace Education Initiative - Chicago                   | 920.0              | (920.0)                    | 0.0                                    | 0.0   | 0.0                    |
| After School Matters                                       | 500.0              | (500.0)                    | 0.0                                    | 0.0   | 0.0                    |
| After School Programs                                      | 9,700.0            | (9,700.0)                  | 0.0                                    | 0.0   | 0.0                    |
| Agricultural Education                                     | 3,381.2            | 0.0                        | 3,381.2                                | 3,381.2                                     | 0.0                    |
| Arts and Foreign Language                                  | 4,000.0            | 0.0                        | 4,000.0                                | 4,000.0                                     | 0.0                    |
| Bilingual Education - Chicago School District 299          | 41,500.0           | (12,680.5)                 | 28,819.5                               | 14,409.7                                    | (14,409.8)             |
| Bilingual Education - Outside Chicago School District 299  | 34,152.0           | 20,585.5                   | 54,737.5                               | 27,368.8                                    | (27,368.7)             |
| Career and Technical Education Programs                    | 38,562.1           | 0.0                        | 38,562.1                               | 38,562.1                                    | 0.0                    |
| Class Size Reduction Pilot Project                         | 8,000.0            | (8,000.0)                  | 0.0                                    | 0.0   | 0.0                    |
| Classroom Cubed  | 2,000.0            | (2,000.0)                  | 0.0                                    | 0.0   | 0.0                    |
| On-Line Database   | 0.0                | 2,500.0                    | 2,500.0                                | 2,500.0                                     | 0.0                    |
| Early Childhood Education                                  | 380,261.4          | 12,500.0                   | 392,761.4                              | 392,761.4                                   | 0.0                    |
| Extended Learning Opportunities (Summer Bridges)           | 22,238.1           | 0.0                        | 22,238.1                               | 22,238.1                                    | 0.0                    |
| Gifted Education   | 7,000.0            | (7,000.0)                  | 0.0                                    | 0.0   | 0.0                    |
| Illinois Governmental Internship Program                   | 129.9              | (129.9)                    | 0.0                                    | 0.0   | 0.0                    |
| Jobs for Illinois Graduates                                | 4,000.0            | (4,000.0)                  | 0.0                                    | 0.0   | 0.0                    |

| <b>\$000s</b>  | <b>FY09<br/>Approp</b> | <b>FY10<br/>Budget<br/>Increase</b> | <b>FY10<br/>Board Budget<br/>Recommendation</b> | <b>FY10<br/>Governor's Budget<br/>Recommendation</b> | <b>Increase<br/>(Decrease)</b> |
|--|------------------------|-------------------------------------|---|--|--------------------------------|
| Minority Transition Programs                                     | 578.8                  | (578.8)                             | 0.0   | 0.0  | 0.0                            |
| Museum of Science and Industry                                   | 200.0                  | (200.0)                             | 0.0   | 0.0  | 0.0                            |
| Parental Participation Pilot Project                             | 100.0                  | (100.0)                             | 0.0   | 0.0  | 0.0                            |
| Reading Improvement Block Grant                                  | 76,139.8               | 0.0                                 | 76,139.8  | 76,139.8   | 0.0                            |
| Rural Technology Initiative                                      | 4,000.0                | (4,000.0)                           | 0.0   | 0.0  | 0.0                            |
| Statewide System of Support                                      | 3,342.7                | 1,500.0                             | 4,842.7   | 4,842.7  | 0.0                            |
| Targeted Interventions   | 4,000.0                | (4,000.0)                           | 0.0   | 0.0  | 0.0                            |
| Tax Equivalent Grants  | 222.6                  | 0.0                                 | 222.6   | 222.6  | 0.0                            |
| Technology for Success (IVHS and LTC's)                          | 4,169.7                | 0.0                                 | 4,169.7   | 4,169.7  | 0.0                            |
| Technology Immersion Pilot Project                               | 0.0                    | 0.0                                 | 0.0   | 0.0  | 0.0                            |
| Textbook Loan Program  | 42,826.5               | 0.0                                 | 42,826.5  | 42,826.5   | 0.0                            |
| Community Organization Programs                                  | 0.0                    | 0.0                                 | 0.0   | 0.0  | 0.0                            |
| Various After School Programs                                    | 0.0                    | 0.0                                 | 0.0   | 0.0  | 0.0                            |
| <b>Subtotal, Curriculum and Instruction</b>                      | <b>693,771.7</b>       | <b>(16,923.7)</b>                   | <b>676,848.0</b>                                | <b>635,069.5</b>                                     | <b>(41,778.5)</b>              |
| <b>Regional Offices of Education</b>                             |                        |                                     |   |  |                                |
| Regional Offices of Education - Supt. Initiatives                | 500.0                  | (500.0)                             | 0.0   | 0.0  | 0.0                            |
| Regional Offices of Education - Bus Driver Training              | 70.0                   | 0.0                                 | 70.0  | 70.0   | 0.0                            |
| Regional Offices of Education - Early Retirement Option          | 0.0                    | 400.0                               | 400.0   | 400.0  | 0.0                            |
| Regional Offices of Education - Salaries                         | 9,100.0                | 819.0                               | 9,919.0   | 9,919.0  | 0.0                            |
| Regional Offices of Education - School Services                  | 6,318.0                | 500.0                               | 6,818.0   | 6,818.0  | 0.0                            |
| Regional Offices of Education - Supervisory Expenses             | 102.0                  | 0.0                                 | 102.0   | 102.0  | 0.0                            |
| <b>Subtotal, Regional Offices of Education</b>                   | <b>16,090.0</b>        | <b>1,219.0</b>                      | <b>17,309.0</b>                                 | <b>17,309.0</b>                                      | <b>0.0</b>                     |
| <b>Special Education</b>   |                        |                                     |   |  |                                |
| Autism   | 100.0                  | 350.0                               | 450.0   | 450.0  | 0.0                            |
| Blind and Dyslexic   | 1,218.8                | 0.0                                 | 1,218.8   | 1,218.8  | 0.0                            |
| Children's Mental Health Partnership                             | 3,000.0                | 0.0                                 | 3,000.0   | 3,000.0  | 0.0                            |
| Community and Residential Services Authority                     | 575.0                  | 25.0                                | 600.0   | 600.0  | 0.0                            |
| Materials Center for the Visually Impaired                       | 2,121.0                | 0.0                                 | 2,121.0   | 2,121.0  | 0.0                            |
| Philip J. Rock Center and School                                 | 3,577.8                | 0.0                                 | 3,577.8   | 3,577.8  | 0.0                            |
| <b>Subtotal, Special Education</b>                               | <b>10,592.6</b>        | <b>375.0</b>                        | <b>10,967.6</b>                                 | <b>10,967.6</b>                                      | <b>0.0</b>                     |
| <b>Educator Quality and Support</b>                              |                        |                                     |   |  |                                |
| Chicago Principals and Administrators Association                | 1,000.0                | (1,000.0)                           | 0.0   | 0.0  | 0.0                            |
| Grow Your Own Teachers   | 3,500.0                | 0.0                                 | 3,500.0   | 3,500.0  | 0.0                            |
| Hard to Staff Schools Incentives                                 | 3,000.0                | (3,000.0)                           | 0.0   | 0.0  | 0.0                            |
| Illinois Economic Education                                      | 250.0                  | (250.0)                             | 0.0   | 0.0  | 0.0                            |
| Metro East Consortium for Child Advocacy                         | 217.1                  | (217.1)                             | 0.0   | 0.0  | 0.0                            |
| National Board Certification                                     | 11,485.0               | 0.0                                 | 11,485.0  | 11,485.0   | 0.0                            |
| Principal Mentoring Program                                      | 3,100.0                | (1,000.0)                           | 2,100.0   | 2,100.0  | 0.0                            |
| Teach for America  | 450.0                  | 0.0                                 | 450.0   | 450.0  | 0.0                            |
| Teacher Mentoring Programs                                       | 14,000.0               | 0.0                                 | 14,000.0  | 5,134.6  | (8,865.4)                      |
| Teacher of the Year  | 135.0                  | 0.0                                 | 135.0   | 135.0  | 0.0                            |
| <b>Subtotal, Educator Quality and Support</b>                    | <b>37,137.1</b>        | <b>(5,467.1)</b>                    | <b>31,670.0</b>                                 | <b>22,804.6</b>                                      | <b>(8,865.4)</b>               |
| <b>Other Statewide District Categorical Assistance</b>           |                        |                                     |   |  |                                |
| Charter Schools - Transition Impact Aid                          | 3,421.5                | 0.0                                 | 3,421.5   | 3,421.5  | 0.0                            |
| District Consolidation Costs                                     | 7,850.0                | (4,150.0)                           | 3,700.0   | 3,700.0  | 0.0                            |
| Fast Growth Grants   | 7,500.0                | (7,500.0)                           | 0.0   | 0.0  | 0.0                            |
| Transitional Assistance  | 36,763.6               | (36,763.6)                          | 0.0   | 0.0  | 0.0                            |
| <b>Subtotal, Other Statewide District Categorical Assistance</b> | <b>55,535.1</b>        | <b>(48,413.6)</b>                   | <b>7,121.5</b>                                  | <b>7,121.5</b>                                       | <b>0.0</b>                     |
| <b>Student Health and Safety Initiatives</b>                     |                        |                                     |   |  |                                |
| ADA Block Grant  | 74,841.0               | 0.0                                 | 74,841.0  | 74,841.0   | 0.0                            |
| Alternative Learning/Regional Safe Schools                       | 18,535.5               | 0.0                                 | 18,535.5  | 18,535.5   | 0.0                            |

| \$000s  | FY09<br>Approp     | FY10<br>Budget<br>Increase | FY10<br>Board Budget<br>Recommendation | FY10<br>Governor's Budget<br>Recommendation | Increase<br>(Decrease) |
|---|--------------------|----------------------------|--|---|------------------------|
| Healthy Kids - Chicago  | 3,000.0            | (3,000.0)                  | 0.0                                    | 0.0   | 0.0                    |
| Healthy Kids - Cicero and Berwyn  | 1,000.0            | (1,000.0)                  | 0.0                                    | 0.0   | 0.0                    |
| Homeless Education  | 3,000.0            | (3,000.0)                  | 0.0                                    | 0.0   | 0.0                    |
| Re-Enrolling Students   | 4,000.0            | 0.0                        | 4,000.0                                | 4,000.0                                     | 0.0                    |
| School Breakfast Incentive Program  | 723.5              | 0.0                        | 723.5                                  | 723.5                                       | 0.0                    |
| Truant Alternative and Optional Education   | 20,078.1           | 0.0                        | 20,078.1                               | 10,039.1                                    | (10,039.0)             |
| <b>Subtotal, Student Health &amp; Safety Initiatives before lump sums</b>           | <b>125,178.1</b>   | <b>(7,000.0)</b>           | <b>118,178.1</b>                       | <b>108,139.1</b>                            | <b>(10,039.0)</b>      |
| Temporary Relocation Expense Fund Deposit--Lump Sum                                 | 100.0              | 0.0                        | 100.0                                  | 100.0                                       | 0.0                    |
| Educator Misconduct Investigations--Lump Sum  | 375.0              | 120.0                      | 495.0                                  | 495.0                                       | 0.0                    |
| <b>Subtotal, Student Health and Safety Initiatives</b>                              | <b>125,653.1</b>   | <b>(6,880.0)</b>           | <b>118,773.1</b>                       | <b>108,734.1</b>                            | <b>(10,039.0)</b>      |
| <b>Other School Transportation</b>  |                    |                            |  |   |                        |
| Agudath Israel of America for School Transportation                                 | 1,200.0            | (1,200.0)                  | 0.0                                    | 0.0   | 0.0                    |
| Transportation Reimbursements to Parents/Guardians                                  | 11,954.7           | (11,954.7)                 | 0.0                                    | 0.0   | 0.0                    |
| <b>Subtotal, Other School Transportation</b>  | <b>13,154.7</b>    | <b>(13,154.7)</b>          | <b>0.0</b>                             | <b>0.0</b>                                  | <b>0.0</b>             |
| <b>TOTAL - GRANTS</b>   | <b>7,385,533.7</b> | <b>168,239.9</b>           | <b>7,553,773.6</b>                     | <b>6,421,603.2</b>                          | <b>(1,132,170.4)</b>   |
| <b>ADMINISTRATION --GENERAL FUNDS</b>   |                    |                            |  |   |                        |
| Personal Services   | 15,587.0           | 3,498.1                    | 19,085.1                               | 19,085.1                                    | 0.0                    |
| Retirement Pick-Up  | 202.4              | 11.5                       | 213.9                                  | 213.9                                       | 0.0                    |
| Retirement  | 855.0              | 600.6                      | 1,455.6                                | 1,455.6                                     | 0.0                    |
| Social Security/Medicare  | 731.4              | 0.0                        | 731.4                                  | 731.4                                       | 0.0                    |
| <b>Subtotal</b>   | <b>17,375.8</b>    | <b>4,110.2</b>             | <b>21,486.0</b>                        | <b>21,486.0</b>                             | <b>0.0</b>             |
| Contractual   | 5,857.2            | 900.0                      | 6,757.2                                | 6,757.2                                     | 0.0                    |
| Travel  | 313.7              | 36.3                       | 350.0                                  | 350.0                                       | 0.0                    |
| Commodities   | 59.1               | 15.9                       | 75.0                                   | 75.0  | 0.0                    |
| Printing  | 85.2               | 8.0                        | 93.2                                   | 93.2  | 0.0                    |
| Equipment   | 70.9               | 83.0                       | 153.9                                  | 153.9                                       | 0.0                    |
| Telecommunications  | 468.6              | 17.5                       | 486.1                                  | 486.1                                       | 0.0                    |
| Operation of Automotive Equipment   | 20.0               | 5.0                        | 25.0                                   | 25.0  | 0.0                    |
| <b>Subtotal, Operations</b>   | <b>24,250.5</b>    | <b>5,175.9</b>             | <b>29,426.4</b>                        | <b>29,426.4</b>                             | <b>0.0</b>             |
| Strategic Plan  | 500.0              | 0.0                        | 500.0                                  | 500.0                                       | 0.0                    |
| <b>Subtotal, Lump Sums</b>  | <b>500.0</b>       | <b>0.0</b>                 | <b>500.0</b>                           | <b>500.0</b>                                | <b>0.0</b>             |
| <b>TOTAL - ADMINISTRATION AND LUMP SUMS</b>   | <b>24,750.5</b>    | <b>5,175.9</b>             | <b>29,926.4</b>                        | <b>29,926.4</b>                             | <b>0.0</b>             |
| <b>TOTAL - GENERAL FUNDS</b>  | <b>7,410,284.2</b> | <b>173,415.8</b>           | <b>7,583,700.0</b>                     | <b>6,451,529.6</b>                          | <b>(1,132,170.4)</b>   |
| After School Programs - Reappropriation   | 0.0                | 0.0                        | 0.0                                    | 0.0   | 0.0                    |
| Textbook Loan Program - Reappropriation   | 40,070.5           | 2,756.0                    | 42,826.5                               | 42,826.5                                    | 0.0                    |
| Community Organization Programs - Reappropriation                                   | 0.0                | 0.0                        | 0.0                                    | 0.0   | 0.0                    |
| Security for Schools - Reappropriation  | 0.0                | 0.0                        | 0.0                                    | 0.0   | 0.0                    |
| <b>TOTAL - GENERAL FUNDS w/ Reappropriations</b>                                    | <b>7,450,354.7</b> | <b>176,171.8</b>           | <b>7,626,526.5</b>                     | <b>6,494,356.1</b>                          | <b>(1,132,170.4)</b>   |
| <b>OTHER STATE FUNDS</b>  |                    |                            |  |   |                        |
| <b>ADMINISTRATION--OTHER STATE FUNDS</b>  |                    |                            |  |   |                        |
| Personal Services   | 147.0              | 13.0                       | 160.0                                  | 160.0                                       | 0.0                    |
| Retirement Pick-Up  | 0.0                | 0.0                        | 0.0                                    | 0.0   | 0.0                    |
| Retirement  | 1.8                | 1.2                        | 3.0                                    | 3.0   | 0.0                    |
| Social Security/Medicare  | 5.0                | 1.1                        | 6.1                                    | 6.1   | 0.0                    |
| Group Insurance   | 40.0               | 0.0                        | 40.0                                   | 40.0  | 0.0                    |
| <b>Subtotal, Operations</b>   | <b>193.8</b>       | <b>15.3</b>                | <b>209.1</b>                           | <b>209.1</b>                                | <b>0.0</b>             |
| Ordinary & Contingent Expenses - Indirect Cost Recovery                             | 7,015.2            | 0.0                        | 7,015.2                                | 7,015.2                                     | 0.0                    |
| Ordinary & Contingent Expenses - Teacher Cert. Fees - Chicago                       | 1,008.9            | 0.0                        | 1,008.9                                | 1,008.9                                     | 0.0                    |
| Ordinary & Contingent Expenses - Teacher Certificate Fees                           | 1,600.0            | 0.0                        | 1,600.0                                | 1,600.0                                     | 0.0                    |
| <b>Subtotal, Lump Sums</b>  | <b>9,624.1</b>     | <b>0.0</b>                 | <b>9,624.1</b>                         | <b>9,624.1</b>                              | <b>0.0</b>             |
| <b>TOTAL - ADMINISTRATION</b>   | <b>9,817.9</b>     | <b>15.3</b>                | <b>9,833.2</b>                         | <b>9,833.2</b>                              | <b>0.0</b>             |
| <b>GRANTS--OTHER STATE FUNDS</b>  |                    |                            |  |   |                        |
| Charter Schools Revolving Loan Fund   | 20.0               | 0.0                        | 20.0                                   | 20.0  | 0.0                    |
| Drivers Education Fund  | 17,929.6           | 0.0                        | 17,929.6                               | 17,929.6                                    | 0.0                    |
| School District Emergency Financial Assistance Fund                                 | 1,000.0            | 0.0                        | 1,000.0                                | 1,000.0                                     | 0.0                    |
| School Technology Revolving Loan Fund   | 5,000.0            | 0.0                        | 5,000.0                                | 5,000.0                                     | 0.0                    |
| State Board of Education Special Purpose Trust Fund                                 | 8,484.8            | 0.0                        | 8,484.8                                | 8,484.8                                     | 0.0                    |
| Temporary Relocation Expenses Revolving Grant Fund                                  | 1,400.0            | 0.0                        | 1,400.0                                | 1,400.0                                     | 0.0                    |
| <b>Subtotal, Grants</b>   | <b>33,834.4</b>    | <b>0.0</b>                 | <b>33,834.4</b>                        | <b>33,834.4</b>                             | <b>0.0</b>             |
| <b>TOTAL - GRANTS</b>   | <b>33,834.4</b>    | <b>0.0</b>                 | <b>33,834.4</b>                        | <b>33,834.4</b>                             | <b>0.0</b>             |
| <b>TOTAL--OTHER STATE FUNDS</b>   | <b>43,652.3</b>    | <b>15.3</b>                | <b>43,667.6</b>                        | <b>43,667.6</b>                             | <b>0.0</b>             |
| <b>FEDERAL FUNDS</b>  |                    |                            |  |   |                        |
| <b>American Recovery and Reinvestment Act - Education and General Stabilization</b> |                    |                            |  |   |                        |

| \$000s  | FY09               | FY10               | FY10                           | FY10                                | Increase<br>(Decrease) |
|---|--------------------|--------------------|--------------------------------|-------------------------------------|------------------------|
|   | Approp             | Budget<br>Increase | Board Budget<br>Recommendation | Governor's Budget<br>Recommendation |                        |
| Federal Recovery - General State Aid                            | 0.0                | 0.0                | 0.0                            | 795,193.6                           | 795,193.6              |
| Federal Recovery - Personnel Reimbursement (Special Ed)         | 0.0                | 0.0                | 0.0                            | 37,137.0                            | 37,137.0               |
| Federal Recovery - Funding for Children Requiring Sp Ed Serv    | 0.0                | 0.0                | 0.0                            | 19,636.8                            | 19,636.8               |
| Federal Recovery - Orphanage Tuition (Special Ed)               | 0.0                | 0.0                | 0.0                            | 40,800.0                            | 40,800.0               |
| Federal Recovery - Private Tuition (Special Ed)                 | 0.0                | 0.0                | 0.0                            | 41,700.0                            | 41,700.0               |
| Federal Recovery - Summer School (Special Ed)                   | 0.0                | 0.0                | 0.0                            | 1,700.0                             | 1,700.0                |
| Federal Recovery - Transportation (Special Ed)                  | 0.0                | 0.0                | 0.0                            | 73,982.0                            | 73,982.0               |
| Federal Recovery - Illinois Free Lunch/Breakfast                | 0.0                | 0.0                | 0.0                            | 5,300.0                             | 5,300.0                |
| Federal Recovery - Orphanage Tuition                            | 0.0                | 0.0                | 0.0                            | 1,500.0                             | 1,500.0                |
| Federal Recovery - Transportation - Regular/Vocational          | 0.0                | 0.0                | 0.0                            | 38,281.0                            | 38,281.0               |
| Federal Recovery - Assessments                                  | 0.0                | 0.0                | 0.0                            | 16,257.1                            | 16,257.1               |
| Federal Recovery - Bilingual Education - Chicago SD 299         | 0.0                | 0.0                | 0.0                            | 14,409.8                            | 14,409.8               |
| Federal Recovery - Bilingual Education - Outside Chicago SD 299 | 0.0                | 0.0                | 0.0                            | 27,368.7                            | 27,368.7               |
| Federal Recovery - Teacher Mentoring Program                    | 0.0                | 0.0                | 0.0                            | 8,865.4                             | 8,865.4                |
| Federal Recovery - Truant Alternative and Optional Educator     | 0.0                | 0.0                | 0.0                            | 10,039.0                            | 10,039.0               |
| <b>Subtotal, Stabilization</b>                                  | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>                     | <b>1,132,170.4</b>                  | <b>1,132,170.4</b>     |
| <b>TOTAL-- STATE FUNDS &amp; FEDERAL ARRA STABILIZATION</b>     | <b>7,494,007.0</b> | <b>176,187.1</b>   | <b>7,670,194.1</b>             | <b>7,670,194.1</b>                  | <b>0.0</b>             |
| <b>Grants - American Recovery and Reinvestment Act</b>          |                    |                    |                                |                                     |                        |
| Individuals with Disabilities Education Act                     | 0.0                | 0.0                | 0.0                            | 253,240.0                           | 253,240.0              |
| NCLB - Title II - Enhancing Education Through Technology        | 0.0                | 0.0                | 0.0                            | 26,515.9                            | 26,515.9               |
| Individuals with Disabilities Education Act - Preschool         | 0.0                | 0.0                | 0.0                            | 9,155.8                             | 9,155.8                |
| School Lunch Equipment  | 0.0                | 0.0                | 0.0                            | 3,294.0                             | 3,294.0                |
| NCLB - Title I Grants   | 0.0                | 0.0                | 0.0                            | 210,074.4                           | 210,074.4              |
| NCLB - Title I School Improvement                               | 0.0                | 0.0                | 0.0                            | 125,263.0                           | 125,263.0              |
| <b>Subtotal, Grants</b>   | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>                     | <b>627,543.1</b>                    | <b>627,543.1</b>       |
| <b>TOTAL-- AMERICAN RECOVERY AND REINVESTMENT ACT GRANT</b>     | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>                     | <b>1,759,713.5</b>                  | <b>1,759,713.5</b>     |
| <b>ADMINISTRATION</b>   |                    |                    |                                |                                     |                        |
| <b>Operations</b>   |                    |                    |                                |                                     |                        |
| Personal Services   | 15,490.7           | 415.0              | 15,905.7                       | 15,905.7                            | 0.0                    |
| Retirement Pick-Up  | 100.0              | 5.5                | 105.5                          | 105.5                               | 0.0                    |
| Retirement  | 2,655.4            | 1,114.1            | 3,769.5                        | 3,769.5                             | 0.0                    |
| Social Security/Medicare  | 900.0              | 225.0              | 1,125.0                        | 1,125.0                             | 0.0                    |
| Group Insurance   | 3,502.0            | 132.1              | 3,634.1                        | 3,634.1                             | 0.0                    |
| <b>Subtotal</b>   | <b>22,648.1</b>    | <b>1,891.7</b>     | <b>24,539.8</b>                | <b>24,539.8</b>                     | <b>0.0</b>             |
| Contractual   | 18,850.5           | 1,049.5            | 19,900.0                       | 19,900.0                            | 0.0                    |
| Travel  | 1,780.0            | 25.0               | 1,805.0                        | 1,805.0                             | 0.0                    |
| Commodities   | 405.0              | 5.0                | 410.0                          | 410.0                               | 0.0                    |
| Printing  | 498.0              | 0.0                | 498.0                          | 498.0                               | 0.0                    |
| Equipment   | 616.0              | 0.0                | 616.0                          | 616.0                               | 0.0                    |
| Telecommunications  | 459.0              | 0.0                | 459.0                          | 459.0                               | 0.0                    |
| <b>Subtotal, Operations</b>                                     | <b>45,256.6</b>    | <b>2,971.2</b>     | <b>48,227.8</b>                | <b>48,227.8</b>                     | <b>0.0</b>             |
| <b>TOTAL-- ADMINISTRATION</b>                                   | <b>45,256.6</b>    | <b>2,971.2</b>     | <b>48,227.8</b>                | <b>48,227.8</b>                     | <b>0.0</b>             |
| <b>GRANTS</b>   |                    |                    |                                |                                     |                        |
| <b>Career and Technical Education</b>                           |                    |                    |                                |                                     |                        |
| Career and Technical Education - Basic                          | 55,000.0           | 0.0                | 55,000.0                       | 55,000.0                            | 0.0                    |
| Career and Technical Education - Tech Prep                      | 5,000.0            | 0.0                | 5,000.0                        | 5,000.0                             | 0.0                    |
| <b>Subtotal, Career and Technical Education</b>                 | <b>60,000.0</b>    | <b>0.0</b>         | <b>60,000.0</b>                | <b>60,000.0</b>                     | <b>0.0</b>             |
| <b>Child Nutrition</b>  |                    |                    |                                |                                     |                        |
| Child Nutrition Programs  | 525,000.0          | 0.0                | 525,000.0                      | 525,000.0                           | 0.0                    |
| <b>Subtotal, Child Nutrition</b>                                | <b>525,000.0</b>   | <b>0.0</b>         | <b>525,000.0</b>               | <b>525,000.0</b>                    | <b>0.0</b>             |
| <b>Individuals with Disabilities Act</b>                        |                    |                    |                                |                                     |                        |
| Individuals with Disabilities Education Act                     | 570,000.0          | 0.0                | 570,000.0                      | 570,000.0                           | 0.0                    |
| Individuals with Disabilities Education Act - Deaf and Blind    | 450.0              | 0.0                | 450.0                          | 450.0                               | 0.0                    |
| Individuals with Disabilities Education Act - Model Outreach    | 400.0              | 0.0                | 400.0                          | 400.0                               | 0.0                    |
| Individuals with Disabilities Education Act - Preschool         | 25,000.0           | 0.0                | 25,000.0                       | 25,000.0                            | 0.0                    |
| Individuals with Disabilities Education Act - State Improvement | 2,500.0            | 0.0                | 2,500.0                        | 2,500.0                             | 0.0                    |
| <b>Subtotal, Individuals with Disabilities Act</b>              | <b>598,350.0</b>   | <b>0.0</b>         | <b>598,350.0</b>               | <b>598,350.0</b>                    | <b>0.0</b>             |
| <b>NCLB (excluding Assessments)</b>                             |                    |                    |                                |                                     |                        |
| NCLB - Title I - Advanced Placement Program                     | 2,000.0            | 0.0                | 2,000.0                        | 2,000.0                             | 0.0                    |
| NCLB - Title I  | 675,000.0          | 0.0                | 675,000.0                      | 675,000.0                           | 0.0                    |
| NCLB - Title I - Reading First                                  | 60,000.0           | 0.0                | 60,000.0                       | 60,000.0                            | 0.0                    |
| NCLB - Title II - Enhancing Education Through Technology        | 20,000.0           | 0.0                | 20,000.0                       | 20,000.0                            | 0.0                    |
| NCLB - Title II - Math/Science Partnerships                     | 9,000.0            | 0.0                | 9,000.0                        | 9,000.0                             | 0.0                    |
| NCLB - Title II - Teacher/Principal Training                    | 135,000.0          | 0.0                | 135,000.0                      | 135,000.0                           | 0.0                    |
| NCLB - Title II - Transition to Teaching                        | 1,000.0            | 0.0                | 1,000.0                        | 1,000.0                             | 0.0                    |
| NCLB - Title III - Language Acquisition                         | 40,000.0           | 0.0                | 40,000.0                       | 40,000.0                            | 0.0                    |
| NCLB - Title IV - 21st Century/Community Service Programs       | 55,000.0           | 0.0                | 55,000.0                       | 55,000.0                            | 0.0                    |
| NCLB - Title IV - Safe and Drug Free Schools                    | 15,000.0           | 0.0                | 15,000.0                       | 15,000.0                            | 0.0                    |

| \$000s   | FY09               | FY10             | FY10                        | FY10                             | Increase           |
|--|--------------------|------------------|-----------------------------|----------------------------------|--------------------|
|  | Approp             | Budget Increase  | Board Budget Recommendation | Governor's Budget Recommendation | (Decrease)         |
| NCLB - Title V - Charter Schools                 | 6,000.0            | 0.0              | 6,000.0                     | 6,000.0                          | 0.0                |
| NCLB - Title V - Innovative Programs             | 8,000.0            | 0.0              | 8,000.0                     | 8,000.0                          | 0.0                |
| NCLB - Title VI - Rural and Low Income Schools   | 1,500.0            | 0.0              | 1,500.0                     | 1,500.0                          | 0.0                |
| NCLB - Title X - Homeless Education              | 3,250.0            | 0.0              | 3,250.0                     | 3,250.0                          | 0.0                |
| <b>Subtotal, NCLB (excluding Assessments)</b>    | <b>1,030,750.0</b> | <b>0.0</b>       | <b>1,030,750.0</b>          | <b>1,030,750.0</b>               | <b>0.0</b>         |
| <b>Assessments</b>                               |                    |                  |                             |                                  |                    |
| Assessments                                      | 23,780.3           | 0.0              | 23,780.3                    | 23,780.3                         | 0.0                |
| ONPAR  | 2,000.0            | 0.0              | 2,000.0                     | 2,000.0                          | 0.0                |
| <b>Subtotal, Assessments</b>                     | <b>25,780.3</b>    | <b>0.0</b>       | <b>25,780.3</b>             | <b>25,780.3</b>                  | <b>0.0</b>         |
| <b>Other Grants</b>                              |                    |                  |                             |                                  |                    |
| Congressional Special Projects                   | 5,000.0            | 0.0              | 5,000.0                     | 5,000.0                          | 0.0                |
| Integration of Schools and Mental Health Systems | 400.0              | 0.0              | 400.0                       | 400.0                            | 0.0                |
| Learn and Serve America                          | 2,500.0            | 0.0              | 2,500.0                     | 2,500.0                          | 0.0                |
| Refugee Children                                 | 2,000.0            | 0.0              | 2,000.0                     | 2,000.0                          | 0.0                |
| <b>Subtotal, Other Grants</b>                    | <b>9,900.0</b>     | <b>0.0</b>       | <b>9,900.0</b>              | <b>9,900.0</b>                   | <b>0.0</b>         |
| <b>TOTAL - GRANTS</b>                            | <b>2,249,780.3</b> | <b>0.0</b>       | <b>2,249,780.3</b>          | <b>2,249,780.3</b>               | <b>0.0</b>         |
| <b>TOTAL - FEDERAL FUNDS</b>                     | <b>2,295,036.9</b> | <b>2,971.2</b>   | <b>2,298,008.1</b>          | <b>4,057,721.6</b>               | <b>1,759,713.5</b> |
| <b>GRAND TOTAL</b>                               | <b>9,748,973.4</b> | <b>176,402.3</b> | <b>9,925,375.7</b>          | <b>10,552,918.8</b>              | <b>627,543.1</b>   |
| <b>GRAND TOTAL w/ Reappropriations</b>           | <b>9,789,043.9</b> | <b>179,158.3</b> | <b>9,968,202.2</b>          | <b>10,595,745.3</b>              | <b>627,543.1</b>   |