

ILLINOIS STATE BOARD OF EDUCATION

FY2011 Governor's Budget - March 10, 2010

\$000s	FY10 Appropriation	FY11 Board Recommendation	FY11 Governor's Budget	Governor's to Board Increase (Decrease)	Percent Increase (Decrease)	Governor's to FY10 Increase (Decrease)	Percent Increase (Decrease)
GENERAL FUNDS							
GRANTS							
<i>General State Aid</i>							
General State Aid	4,600,305.1	4,643,743.8	3,987,215.5	-656,528.3	-14.1%	(613,089.6)	-13.3%
General State Aid - Hold Harmless	15,670.6	7,835.3	0.0	(7,835.3)	-100.0%	(15,670.6)	-100.0%
<i>Subtotal, General State Aid</i>	4,615,975.7	4,651,579.1	3,987,215.5	(664,363.6)	-14.3%	(628,760.2)	-13.6%
<i>Mandated Categoricals</i>							
Sp Ed - Personnel Reimbursement	459,600.0	464,500.0	367,134.8	(97,365.2)	-21.0%	(92,465.2)	-20.1%
Sp Ed - Funding for Children Requiring Sp Ed Services	334,236.8	331,238.7	268,049.6	(63,189.1)	-19.1%	(66,187.2)	-19.8%
Sp Ed - Orphanage Tuition	120,200.0	101,000.0	81,584.9	(19,415.1)	-19.2%	(38,615.1)	-32.1%
Sp Ed - Private Tuition	181,100.0	208,400.0	156,146.4	(52,253.6)	-25.1%	(24,953.6)	-13.8%
Sp Ed - Summer School	11,700.0	12,500.0	9,168.7	(3,331.3)	-26.7%	(2,531.3)	-21.6%
Sp Ed - Transportation	429,700.0	431,000.0	326,021.6	(104,978.4)	-24.4%	(103,678.4)	-24.1%
<i>Subtotal, Special Ed Categoricals</i>	1,536,536.8	1,548,638.7	1,208,106.0	(340,532.7)	-22.0%	(328,430.8)	-21.4%
Illinois Free Lunch/Breakfast	26,300.0	26,300.0	21,244.4	(5,055.6)	-19.2%	(5,055.6)	-19.2%
Orphanage Tuition	13,000.0	12,000.0	9,693.3	(2,306.7)	-19.2%	(3,306.7)	-25.4%
Transportation - Regular/Vocational	351,100.0	354,000.0	285,950.9	(68,049.1)	-19.2%	(65,149.1)	-18.6%
<i>Subtotal, Mandated Categoricals</i>	1,926,936.8	1,940,938.7	1,524,994.6	(415,944.1)	-21.4%	(401,942.2)	-20.9%
<i>Standards, Assessments and Accountability</i>							
Assessments	28,606.8	24,161.8	24,067.0	(94.8)	-0.4%	(4,539.8)	-15.9%
Growth Model	3,000.0	3,500.0	2,523.0	(977.0)	-27.9%	(477.0)	-15.9%
Longitudinal Data System	250.0	250.0	210.0	(40.0)	-16.0%	(40.0)	-16.0%
Response to Intervention	1,340.0	1,340.0	1,127.0	(213.0)	-15.9%	(213.0)	-15.9%
ADP and Standards Materials and Training for Teacher	500.0	1,120.0	420.0	(700.0)	-62.5%	(80.0)	-16.0%
<i>Subtotal, Standards, Assessments and Accountability</i>	33,696.8	30,371.8	28,347.0	(2,024.8)	-6.7%	(5,349.8)	-15.9%

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				Increase (Decrease)	Percent Increase (Decrease)	Increase (Decrease)	Percent Increase (Decrease)
<i>Curriculum and Instruction</i>							
Advance Placement Classes	823.5	1,647.0	692.0	(955.0)	-58.0%	(131.5)	-16.0%
After School Matters	5,000.0	500.0	4,000.0	3,500.0	700.0%	(1,000.0)	-20.0%
Agricultural Education	3,043.1	3,043.1	1,422.0	(1,621.1)	-53.3%	(1,621.1)	-53.3%
Arts and Foreign Language	2,000.0	2,000.0	1,682.0	(318.0)	-15.9%	(318.0)	-15.9%
Bilingual Education	68,086.8	75,652.0	47,736.0	(27,916.0)	-36.9%	(20,350.8)	-29.9%
Career and Technical Education Programs	38,562.1	38,562.1	38,562.1	0.0	0.0%	0.0	0.0%
Classroom Cubed	1,000.0	0.0	0.0	0.0	NA	(1,000.0)	-100.0%
Early Childhood Education	342,235.3	381,161.4	287,931.0	(93,230.4)	-24.5%	(54,304.3)	-15.9%
Extended Learning Opportunities (Summer Bridges)	20,715.3	20,715.3	17,428.0	(3,287.3)	-15.9%	(3,287.3)	-15.9%
High Priority School Intervention		1,500.0	0.0	(1,500.0)	-100.0%	0.0	NA
Reading Improvement Block Grant	68,525.8	68,525.8	32,029.0	(36,496.8)	-53.3%	(36,496.8)	-53.3%
Statewide System of Support	1,671.4	1,671.4	1,406.0	(265.4)	-15.9%	(265.4)	-15.9%
Tax Equivalent Grants	222.6	222.6	0.0	(222.6)	-100.0%	(222.6)	-100.0%
Technology for Success (IVHS and LTC's)	4,169.7	6,346.2	3,508.0	(2,838.2)	-44.7%	(661.7)	-15.9%
Textbook Loan Program - Reappropriation	42,826.5	0.0	0.0	0.0	NA	(42,826.5)	-100.0%
<i>Subtotal, Curriculum and Instruction</i>	598,882.1	601,546.9	436,396.1	(165,150.8)	-27.5%	(162,486.0)	-27.1%
<i>Regional Offices of Education</i>							
Regional Offices of Education - Bus Driver Training	70.0	70.0	58.0	(12.0)	-17.1%	(12.0)	-17.1%
Regional Offices of Education - Salaries	9,100.0	9,400.0	7,656.0	(1,744.0)	-18.6%	(1,444.0)	-15.9%
Regional Offices of Education - School Services	4,950.1	4,950.1	4,164.0	(786.1)	-15.9%	(786.1)	-15.9%
Regional Offices of Education - Supervisory Expenses	102.0	102.0	85.0	(17.0)	-16.7%	(17.0)	-16.7%
<i>Subtotal, Regional Offices of Education</i>	14,222.1	14,522.1	11,963.0	(2,559.1)	-17.6%	(2,259.1)	-15.9%
<i>Special Education</i>							
Autism	100.0	100.0	100.0	0.0	0.0%	0.0	0.0%
Blind and Dyslexic	816.6	816.6	688.8	(127.8)	-15.7%	(127.8)	-15.7%
Children's Mental Health Partnership	2,700.0	2,700.0	1,691.0	(1,009.0)	-37.4%	(1,009.0)	-37.4%
Community and Residential Services Authority	575.0	575.0	483.0	(92.0)	-16.0%	(92.0)	-16.0%
Materials Center for the Visually Impaired	1,421.1	1,421.1	1,198.6	(222.5)	-15.7%	(222.5)	-15.7%
Philip J. Rock Center and School	3,577.8	3,577.8	3,018.0	(559.8)	-15.6%	(559.8)	-15.6%
<i>Subtotal, Special Education</i>	9,190.5	9,190.5	7,179.4	(2,011.1)	-21.9%	(2,011.1)	-21.9%

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<i>Educator Quality and Support</i>							
Grow Your Own Teachers	3,150.0	1,750.0	2,500.0	750.0	42.9%	(650.0)	-20.6%
National Board Certification	5,742.5	5,742.5	4,831.0	(911.5)	-15.9%	(911.5)	-15.9%
Performance Evaluations		2,500.0	0.0	(2,500.0)	-100.0%	0.0	NA
Principal Mentoring Program	2,077.0	2,077.0	1,747.0	(330.0)	-15.9%	(330.0)	-15.9%
Teach for America	225.0	225.0	225.0	0.0	0.0%	0.0	0.0%
Teacher and Administrator Mentoring Program	9,380.0	9,380.0	7,891.0	(1,489.0)	-15.9%	(1,489.0)	-15.9%
<i>Subtotal, Educator Quality and Support</i>	20,574.5	21,674.5	17,194.0	(4,480.5)	-20.7%	(3,380.5)	-16.4%
<i>Other Statewide District Categorical Assistance</i>							
District Consolidation Costs	3,700.0	3,720.0	3,112.0	(608.0)	-16.3%	(588.0)	-15.9%
<i>Subtotal, Other Statewide District Categorical Assistance</i>	3,700.0	3,720.0	3,112.0	(608.0)	-16.3%	(588.0)	-15.9%
<i>Student Health and Safety Initiatives</i>							
ADA Block Grant	18,710.3	18,710.3	15,741.0	(2,969.3)	-15.9%	(2,969.3)	-15.9%
Alternative Learning/Regional Safe Schools	16,682.0	16,682.0	10,448.0	(6,234.0)	-37.4%	(6,234.0)	-37.4%
Re-Enrolling Students - Alternative Schools Network	3,600.0	3,600.0	2,500.0	(1,100.0)	-30.6%	(1,100.0)	-30.6%
School Breakfast Incentive Program	361.8	361.8	361.8	0.0	0.0%	0.0	0.0%
Truant Alternative and Optional Education	18,070.3	18,070.3	8,446.0	(9,624.3)	-53.3%	(9,624.3)	-53.3%
<i>Subtotal, Student Health & Safety Initiatives before lump sums</i>	57,424.4	57,424.4	37,496.8	(19,927.6)	-34.7%	(19,927.6)	-34.7%
Temporary Relocation Expense Fund Deposit--Lump Sum	100.0	300.0	84.0	(216.0)	-72.0%	(16.0)	-16.0%
Emergency Relocation Expense Fund Deposit - Lump Sum	0.0	100.0		(100.0)	-100.0%	0.0	NA
Educator Investigations/Hearings--Lump Sum	375.0	500.0	315.0	(185.0)	-37.0%	(60.0)	-16.0%
<i>Subtotal, Student Health and Safety Initiatives</i>	57,899.4	58,324.4	37,895.8	(20,428.6)	-35.0%	(20,003.6)	-34.5%
TOTAL - GRANTS	7,281,077.9	7,331,868.0	6,054,297.4	(1,277,570.6)	-17.4%	(1,226,780.5)	-16.8%

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ADMINISTRATION --GENERAL FUNDS							
Personal Services	17,088.0	17,600.6	17,483.5	(117.1)	-0.7%	395.5	2.3%
Retirement Pick-Up	213.9	216.0	216.0	0.0	0.0%	2.1	1.0%
Retirement	0.0	1,729.1	0.0	(1,729.1)	-100.0%	0.0	NA
Social Security/Medicare	1,307.2	1,307.2	1,278.1	(29.1)	-2.2%	(29.1)	-2.2%
<i>Subtotal</i>	18,609.1	20,852.9	18,977.6	(1,875.3)	-9.0%	368.5	2.0%
Contractual	6,757.2	6,757.2	6,478.6	(278.6)	-4.1%	(278.6)	-4.1%
Travel	350.0	350.0	310.0	(40.0)	-11.4%	(40.0)	-11.4%
Commodities	75.0	75.0	75.0	0.0	0.0%	0.0	0.0%
Printing	93.2	93.2	93.2	0.0	0.0%	0.0	0.0%
Equipment	153.9	153.9	153.9	0.0	0.0%	0.0	0.0%
Telecommunications	486.1	486.1	436.1	(50.0)	-10.3%	(50.0)	-10.3%
Operation of Automotive Equipment	25.0	25.0	25.0	0.0	0.0%	0.0	0.0%
<i>Subtotal, Operations</i>	26,549.5	28,793.3	26,549.4	(2,243.9)	-7.8%	(0.1)	0.0%
Strategic Plan	250.0	250.0	210.0	(40.0)	-16.0%	(40.0)	-16.0%
<i>Subtotal, Lump Sums</i>	250.0	250.0	210.0	(40.0)	-16.0%	(40.0)	-16.0%
TOTAL - ADMINISTRATION AND LUMP SUMS	26,799.5	29,043.3	26,759.4	(2,283.9)	-7.9%	(40.1)	-0.1%
TOTAL - GENERAL FUNDS	7,265,050.9	7,360,911.3	6,081,056.8	(1,279,854.5)	-17.4%	(1,183,994.1)	-16.3%
TOTAL - GENERAL FUNDS w/ Reappropriations	7,307,877.4	7,360,911.3	6,081,056.8	(1,279,854.5)	-17.4%	(1,226,820.6)	-16.8%
ADMINISTRATION--OTHER STATE FUNDS							
Personal Services	160.0	164.8	164.8	0.0	0.0%	4.8	3.0%
Retirement Pick-Up	0.0	0.0	0.0	0.0	NA	0.0	NA
Retirement	3.0	3.1	3.1	(0.0)	-0.3%	0.1	3.0%
Social Security/Medicare	6.1	6.3	6.3	(0.0)	-0.3%	0.2	3.0%
Group Insurance	40.0	41.2	41.2	0.0	0.0%	1.2	3.0%
<i>Subtotal, Operations</i>	209.1	215.4	215.4	(0.0)	0.0%	6.3	3.0%
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 - Teacher Cert. Fees - Chicago	1,008.9	2,208.9	2,208.9	0.0	0.0%	1,200.0	118.9%
Ordinary & Contingent Expenses - Teacher Certificate Fees	1,600.0	3,700.0	3,700.0	0.0	0.0%	2,100.0	131.3%
Ordinary & Contingent Expenses - School Infrastructure Fund	0.0	600.0	600.0	0.0	0.0%	600.0	NA
<i>Subtotal, Lump Sums</i>	9,624.1	13,524.1	13,524.1	0.0	0.0%	3,900.0	40.5%
TOTAL - ADMINISTRATION	9,833.2	13,739.5	13,739.5	(0.0)	0.0%	3,906.3	39.7%

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GRANTS--OTHER STATE FUNDS							
Charter Schools Revolving Loan Fund	20.0	20.0	20.0	0.0	0.0%	0.0	0.0%
Drivers Education Fund	17,929.6	24,454.6	24,454.6	0.0	0.0%	6,525.0	36.4%
School District Emergency Financial Assistance Fund	1,000.0	1,000.0	1,000.0	0.0	0.0%	0.0	0.0%
School Technology Revolving Loan Fund	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%
State Board of Education Special Purpose Trust Fund	8,484.8	8,484.8	8,484.8	0.0	0.0%	0.0	0.0%
Temporary Relocation Expenses Revolving Grant Fund	2,000.0	1,400.0	1,400.0	0.0	0.0%	(600.0)	-30.0%
Capital Development Fund	25,000.0	25,000.0		(25,000.0)	-100.0%	(25,000.0)	-100.0%
Build Illinois Bond Fund	10,000.0	10,000.0		(10,000.0)	-100.0%	(10,000.0)	-100.0%
School Infrastructure Fund	100,000.0	100,000.0		(100,000.0)	-100.0%	(100,000.0)	-100.0%
Subtotal, Grants	169,434.4	175,359.4	40,359.4	(135,000.0)	-77.0%	(129,075.0)	-76.2%
TOTAL - GRANTS	169,434.4	175,359.4	40,359.4	(135,000.0)	-77.0%	(129,075.0)	-76.2%
TOTAL--OTHER STATE FUNDS	179,267.6	189,098.9	54,098.9			(125,168.7)	-69.8%
FEDERAL FUNDS							
ADMINISTRATION							
Operations							
Personal Services	16,150.7	16,150.7	16,150.7	0.0	0.0%	0.0	0.0%
Retirement Pick-Up	105.5	105.5	105.5	0.0	0.0%	0.0	0.0%
Retirement	3,834.5	3,834.5	3,834.5	0.0	0.0%	0.0	0.0%
Social Security/Medicare	1,129.0	1,129.0	1,129.0	0.0	0.0%	0.0	0.0%
Group Insurance	3,709.1	3,709.1	3,709.1	0.0	0.0%	0.0	0.0%
Subtotal	24,928.8	24,928.8	24,928.8	0.0	0.0%	0.0	0.0%
Contractual	21,310.0	24,310.0	24,310.0	0.0	0.0%	3,000.0	14.1%
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	616.0	616.0	616.0	0.0	0.0%	0.0	0.0%
Telecommunications	459.0	459.0	459.0	0.0	0.0%	0.0	0.0%
Subtotal, Operations	50,251.8	53,251.8	53,251.8	0.0	0.0%	3,000.0	6.0%
TOTAL-- ADMINISTRATION	50,251.8	53,251.8	53,251.8	0.0	0.0%	3,000.0	6.0%

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GRANTS							
<i>Career and Technical Education</i>							
Career and Technical Education - Basic	55,000.0	55,000.0	55,000.0	0.0	0.0%	0.0	0.0%
Career and Technical Education - Tech Prep	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%
<i>Subtotal, Career and Technical Education</i>	60,000.0	60,000.0	60,000.0	0.0	0.0%	0.0	0.0%
<i>Child Nutrition</i>							
Child Nutrition Programs	675,000.0	725,000.0	725,000.0	0.0	0.0%	50,000.0	7.4%
Child Nutrition Programs - ARRA	3,657.3	3,657.3	3,657.3	0.0	0.0%	0.0	0.0%
<i>Subtotal, Child Nutrition</i>	678,657.3	728,657.3	728,657.3	0.0	0.0%	50,000.0	7.4%
<i>Individuals with Disabilities Act</i>							
Individuals with Disabilities Education Act	570,000.0	650,000.0	650,000.0	0.0	0.0%	80,000.0	14.0%
Individuals with Disabilities Education Act - ARRA	506,479.8	506,479.8	506,479.8	0.0	0.0%	0.0	0.0%
Individuals with Disabilities Education Act - Deaf and Blind	450.0	450.0	450.0	0.0	0.0%	0.0	0.0%
Individuals with Disabilities Education Act - Model Outreach	400.0	400.0	400.0	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 - Preschool - ARRA	18,311.5	18,311.5	18,311.5	0.0	0.0%	0.0	0.0%
Individuals with Disabilities Education Act - State Improvement	3,200.0	3,200.0	3,200.0	0.0	0.0%	0.0	0.0%
<i>Subtotal, Individuals with Disabilities Act</i>	1,123,841.2	1,203,841.2	1,203,841.3	0.0	0.0%	80,000.0	7.1%
<i>NCLB (excluding Assessments)</i>							
NCLB - Title I - Advanced Placement Program	2,000.0	2,000.0	2,000.0	0.0	0.0%	0.0	0.0%
NCLB - Title I	750,000.0	750,000.0	750,000.0	0.0	0.0%	0.0	0.0%
NCLB - Title I - ARRA	544,464.5	544,464.5	544,464.5	0.0	0.0%	0.0	0.0%
NCLB - Title I - Reading First	60,000.0	20,000.0	20,000.0	0.0	0.0%	(40,000.0)	-66.7%
NCLB - Title I - Striving Readers		1,500.0	1,500.0	0.0	0.0%	1,500.0	NA
NCLB - Title II - Enhancing Education Through Technology	20,000.0	20,000.0	20,000.0	0.0	0.0%	0.0	0.0%
NCLB - Title II - Enhancing Education Through Technology - ARRA	26,523.2	26,523.2	26,523.2	0.0	0.0%	0.0	0.0%
NCLB - Title II - Math/Science Partnerships	15,000.0	12,000.0	12,000.0	0.0	0.0%	(3,000.0)	-20.0%
NCLB - Title II - Teacher/Principal Training	135,000.0	135,000.0	135,000.0	0.0	0.0%	0.0	0.0%
NCLB - Title II - Transition to Teaching	1,000.0	300.0	300.0	0.0	0.0%	(700.0)	-70.0%
NCLB - Title III - Language Acquisition	40,000.0	40,000.0	40,000.0	0.0	0.0%	0.0	0.0%
NCLB - Title IV - 21st Century/Community Service Programs	55,000.0	55,000.0	55,000.0	0.0	0.0%	0.0	0.0%
NCLB - Title IV - Safe and Drug Free Schools	15,000.0	15,000.0	15,000.0	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 V - Innovative Programs	8,000.0	0.0	0.0	0.0	NA	(8,000.0)	-100.0%
NCLB - Title VI - Rural and Low Income Schools	1,500.0	2,000.0	2,000.0	0.0	0.0%	500.0	33.3%
NCLB - Title X - Homeless Education	3,250.0	3,500.0	3,500.0	0.0	0.0%	250.0	7.7%
NCLB - Title X - Homeless Education - ARRA	2,581.6	2,581.6	2,581.6	0.0	0.0%	0.0	0.0%
<i>Subtotal, NCLB (excluding Assessments)</i>	1,688,319.3	1,638,869.3	1,638,869.3	0.0	0.0%	(49,450.0)	-2.9%
<i>Assessments</i>							
Assessments	23,780.3	23,780.3	23,780.3	0.0	0.0%	0.0	0.0%
ONPAR	2,000.0	2,000.0	2,000.0	0.0	0.0%	0.0	0.0%
<i>Subtotal, Assessments</i>	25,780.3	25,780.3	25,780.3	0.0	0.0%	0.0	0.0%

\$000s	FY10 Appropriation	FY11 Board Recommendation	FY11 Governor's Budget	Governor's to Board		Governor's to FY10		
				Increase (Decrease)	Percent Increase (Decrease)	Increase (Decrease)	Percent Increase (Decrease)	
<i>Other Grants</i>								
Congressional Special Projects	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%	
Integration of Schools and Mental Health Systems	400.0	0.0	0.0	0.0	NA	(400.0)	-100.0%	
Learn and Serve America	2,500.0	2,500.0	2,500.0	0.0	0.0%	0.0	0.0%	
Refugee Children	0.0	0.0	0.0	0.0	NA	0.0	NA	
Longitudinal Data System	2,700.0	3,900.0	3,900.0	0.0	0.0%	1,200.0	44.4%	
Longitudinal Data System - ARRA	0.0	4,300.0	4,300.0	0.0	0.0%	4,300.0	NA	
<i>Subtotal, Other Grants</i>	10,600.0	15,700.0	15,700.0	0.0	0.0%	5,100.0	48.1%	
TOTAL - GRANTS	3,587,198.1	3,672,848.1	3,672,848.2	0.0	0.0%	85,650.0	2.4%	
TOTAL - FEDERAL FUNDS	3,637,449.9	3,726,099.9	3,726,100.0	0.0	0.0%	88,650.0	2.4%	
GRAND TOTAL	11,081,768.4	11,276,110.1	9,861,255.7	(1,414,854.4)	-12.5%	(1,220,512.8)	-11.0%	
GRAND TOTAL w/ Reappropriations	11,124,594.9	11,276,110.1	9,861,255.7	(1,414,854.4)	-12.5%	(1,263,339.3)	-11.4%	