

ILLINOIS STATE BOARD OF EDUCATION
FY2012 Operating Budget Request
Promoting Quality Education and Opportunities for Growth and Learning
Comparison to FY 2012 Governor's Budget

| \$000s | FY11 ISBE Allocation 1/13/2011 | FY12 Board Recommendation | FY12 Governor's Budget | Governor's to Board Increase (Decrease) | Percent Increase (Decrease) | Governor's to FY11 Increase (Decrease) | Percent Increase (Decrease) |
|--|---|---------------------------------|------------------------------|---|-----------------------------------|--|-----------------------------------|
| GENERAL FUNDS | | | | | | | |
| <u>General State Aid</u> | | | | | | | |
| Foundation Level | \$6,119 | \$6,416 | \$6,267 | (\$149) | -2.3% | \$148 | 2.4% |
| General State Aid | 4,600,305.1 | 5,132,502.9 | 4,862,301.1 | (270,201.8) | -5.3% | 261,996.0 | 5.7% |
| Subtotal, General State Aid | 4,600,305.1 | 5,132,502.9 | 4,862,301.1 | (270,201.8) | -5.3% | 261,996.0 | 5.7% |
| <u>Mandated Categoricals</u> | | | | | | | |
| Sp Ed - Personnel Reimbursement | 457,871.6 | 465,700.0 | 465,700.0 | 0.0 | 0.0% | 7,828.4 | 1.7% |
| Sp Ed - Funding for Children Requiring Sp Ed Services | 334,236.8 | 343,375.7 | 343,375.7 | 0.0 | 0.0% | 9,138.9 | 2.7% |
| Sp Ed - Orphanage Tuition | 120,200.0 | 101,700.0 | 101,700.0 | 0.0 | 0.0% | (18,500.0) | -15.4% |
| Sp Ed - Private Tuition | 183,223.1 | 186,700.0 | 186,700.0 | 0.0 | 0.0% | 3,476.9 | 1.9% |
| Sp Ed - Summer School | 11,296.5 | 11,200.0 | 11,200.0 | 0.0 | 0.0% | (96.5) | -0.9% |
| Sp Ed - Transportation | 422,185.2 | 436,800.0 | 436,800.0 | 0.0 | 0.0% | 14,614.8 | 3.5% |
| Subtotal, Special Ed Categoricals | 1,529,013.2 | 1,545,475.7 | 1,545,475.7 | 0.0 | 0.0% | 16,462.5 | 1.1% |
| Illinois Free Lunch/Breakfast | 26,300.0 | 32,875.0 | 32,875.0 | 0.0 | 0.0% | 6,575.0 | 25.0% |
| Orphanage Tuition | 13,000.0 | 13,000.0 | 13,000.0 | 0.0 | 0.0% | 0.0 | 0.0% |
| Transportation - Regular/Vocational | 212,533.3 | 347,400.0 | 175,009.7 | (172,390.3) | -49.6% | (37,523.6) | -17.7% |
| Subtotal, Mandated Categoricals | 1,780,846.5 | 1,938,750.7 | 1,766,360.4 | (172,390.3) | -8.9% | (14,486.1) | -0.8% |
| <u>Standards and Assessments</u> | | | | | | | |
| Assessments | 26,334.7 | 26,334.7 | 26,334.7 | 0.0 | 0.0% | 0.0 | 0.0% |
| Growth Model | 2,400.0 | 2,400.0 | 2,400.0 | 0.0 | 0.0% | 0.0 | 0.0% |
| Response to Intervention | 1,072.0 | 1,072.0 | 1,072.0 | 0.0 | 0.0% | 0.0 | 0.0% |
| American Diploma Project | 400.0 | 0.0 | 400.0 | 400.0 | NA | 0.0 | 0.0% |
| Learning Stds & Assessments/Stds Materials & Training | 0.0 | 3,300.0 | 2,900.0 | (400.0) | -12.1% | 2,900.0 | NA |
| Subtotal, Standards, Assessments and Accountability | 30,206.7 | 33,106.7 | 33,106.7 | 0.0 | 0.0% | 2,900.0 | 9.6% |

| \$000s | FY11 ISBE Allocation 1/13/2011 | FY12 Board Recommendation | FY12 Governor's Budget | Governor's to Board Increase (Decrease) | Percent Increase (Decrease) | Governor's to FY11 Increase (Decrease) | Percent Increase (Decrease) |
|--|---|--|---------------------------------------|--|--|---|--|
| <u>Academic Improvement</u> | | | | | | | |
| Early Childhood Education | 342,235.3 | 340,711.8 | 378,737.9 | 38,026.1 | 11.2% | 36,502.6 | 10.7% |
| Kindergarten Readiness | 0.0 | 1,523.5 | 1,523.5 | 0.0 | 0.0% | 1,523.5 | NA |
| Arts and Foreign Language | 1,280.0 | 1,280.0 | 1,280.0 | 0.0 | 0.0% | 0.0 | 0.0% |
| Bilingual Education | 63,381.2 | 66,881.2 | 66,881.2 | 0.0 | 0.0% | 3,500.0 | 5.5% |
| <u>College and Career Readiness</u> | | | | | | | |
| Advance Placement Classes | 527.0 | 527.0 | 527.0 | 0.0 | 0.0% | 0.0 | 0.0% |
| Agricultural Education | 1,947.6 | 1,947.6 | 1,947.6 | 0.0 | 0.0% | 0.0 | 0.0% |
| Career and Technical Education Programs | 38,562.1 | 38,562.1 | 38,562.1 | 0.0 | 0.0% | 0.0 | 0.0% |
| <i>Subtotal Career and College Readiness</i> | <i>41,036.7</i> | <i>41,036.7</i> | <i>41,036.7</i> | <i>0.0</i> | <i>0.0%</i> | <i>0.0</i> | <i>0.0%</i> |
| <i>Subtotal, Academic Improvement</i> | <i>447,933.2</i> | <i>451,433.2</i> | <i>489,459.3</i> | <i>38,026.1</i> | <i>8.4%</i> | <i>41,526.1</i> | <i>9.3%</i> |
| <u>School Reform and Accountability</u> | | | | | | | |
| Lowest Performing Schools | 0.0 | 5,000.0 | 0.0 | (5,000.0) | -100.0% | 0.0 | NA |
| Statewide System of Support | 1,002.8 | 1,002.8 | 6,002.8 | 5,000.0 | 498.6% | 5,000.0 | 498.6% |
| Children's Mental Health Partnership | 1,620.0 | 1,620.0 | 1,620.0 | 0.0 | 0.0% | 0.0 | 0.0% |
| State and District Technology Support | 3,335.8 | 6,300.0 | 7,700.0 | 1,400.0 | 22.2% | 4,364.2 | 130.8% |
| Digitized Educational Materials Program | 0.0 | 500.0 | 0.0 | (500.0) | -100.0% | 0.0 | NA |
| District Accountability System | 0.0 | 900.0 | 0.0 | (900.0) | -100.0% | 0.0 | NA |
| <i>Subtotal, School Reform and Accountability</i> | <i>5,958.6</i> | <i>15,322.8</i> | <i>15,322.8</i> | <i>0.0</i> | <i>0.0%</i> | <i>9,364.2</i> | <i>157.2%</i> |
| <u>Regional Offices of Education</u> | | | | | | | |
| Regional Offices of Education - Bus Driver Training | 70.0 | 70.0 | 0.0 | (70.0) | -100.0% | (70.0) | -100.0% |
| Regional Offices of Education - Salaries | 8,262.8 | 9,400.0 | 0.0 | (9,400.0) | -100.0% | (8,262.8) | -100.0% |
| Regional Offices of Education - School Services | 4,450.1 | 4,950.0 | 0.0 | (4,950.0) | -100.0% | (4,450.1) | -100.0% |
| <i>Subtotal, Regional Offices of Education</i> | <i>12,782.9</i> | <i>14,420.0</i> | <i>0.0</i> | <i>(14,420.0)</i> | <i>-100.0%</i> | <i>(12,782.9)</i> | <i>-100.0%</i> |
| <u>Special Education</u> | | | | | | | |
| Autism | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% | 0.0 | 0.0% |
| Blind and Dyslexic | 816.6 | 816.6 | 816.6 | 0.0 | 0.0% | 0.0 | 0.0% |
| Community and Residential Services Authority | 575.0 | 592.3 | 592.3 | 0.0 | 0.0% | 17.3 | 3.0% |
| Materials Center for the Visually Impaired | 1,421.1 | 1,421.1 | 1,421.1 | 0.0 | 0.0% | 0.0 | 0.0% |
| Philip J. Rock Center and School | 3,577.8 | 3,577.8 | 3,577.8 | 0.0 | 0.0% | 0.0 | 0.0% |
| <i>Subtotal, Special Education</i> | <i>6,490.5</i> | <i>6,507.8</i> | <i>6,507.8</i> | <i>0.0</i> | <i>0.0%</i> | <i>17.3</i> | <i>0.3%</i> |

| \$000s | FY11 | FY12 | FY12 | Governor's to Board | | Governor's to FY11 | |
|---|---------------------------------|-------------------------|----------------------|------------------------|-----------------------------------|------------------------|-----------------------------------|
| | ISBE Allocation 1/13/2011 | Board Recommendation | Governor's Budget | Increase (Decrease) | Percent Increase (Decrease) | Increase (Decrease) | Percent Increase (Decrease) |
| <u>Educator Quality and Support</u> | | | | | | | |
| National Board Certification | 2,756.4 | 2,000.0 | 2,000.0 | 0.0 | 0.0% | (756.4) | -27.4% |
| Performance Evaluations | 0.0 | 500.0 | 0.0 | (500.0) | -100.0% | 0.0 | NA |
| Principal Mentoring Program | 830.8 | 900.0 | 2,200.0 | 1,300.0 | 144.4% | 1,369.2 | 164.8% |
| Teach for America | 225.0 | 1,225.0 | 1,225.0 | 0.0 | 0.0% | 1,000.0 | 444.4% |
| University of Chicago Teacher/Principal Pipeline | 0.0 | 1,300.0 | 0.0 | (1,300.0) | -100.0% | 0.0 | NA |
| Teacher and Administrator Mentoring Program | 5,628.0 | 6,315.2 | 6,815.2 | 500.0 | 7.9% | 1,187.2 | 21.1% |
| Subtotal, Educator Quality and Support | 9,440.2 | 12,240.2 | 12,240.2 | 0.0 | 0.0% | 2,800.0 | 29.7% |
| <u>Other Statewide District Categorical Assistance</u> | | | | | | | |
| District Consolidation Costs | 3,700.0 | 4,600.0 | 4,600.0 | 0.0 | 0.0% | 900.0 | 24.3% |
| Subtotal, Other Statewide District Categorical Assistance | 3,700.0 | 4,600.0 | 4,600.0 | 0.0 | 0.0% | 900.0 | 24.3% |
| <u>Student Health and Safety Initiatives</u> | | | | | | | |
| Alternative Learning/Regional Safe Schools | 9,341.9 | 9,341.9 | 9,341.9 | 0.0 | 0.0% | 0.0 | 0.0% |
| Re-Enrolling Students - Alternative Schools Network | 3,600.0 | 0.0 | 3,200.0 | 3,200.0 | NA | (400.0) | -11.1% |
| Re-Enrolling Students - IHOPE | 0.0 | 3,600.0 | 0.0 | (3,600.0) | -100.0% | 0.0 | NA |
| Truant Alternative and Optional Education | 14,059.0 | 14,059.0 | 14,059.0 | 0.0 | 0.0% | 0.0 | 0.0% |
| Subtotal, Health & Safety Initiatives before lump sums | 27,000.9 | 27,000.9 | 26,600.9 | (400.0) | -1.5% | (400.0) | -1.5% |
| Temporary Relocation Expense Fund Deposit--Lump Sum | 0.0 | 0.0 | 0.0 | 0.0 | NA | 0.0 | NA |
| Educator Investigations/Hearings--Lump Sum | 375.0 | 375.0 | 375.0 | 0.0 | 0.0% | 0.0 | 0.0% |
| Subtotal, Student Health and Safety Initiatives | 27,375.9 | 27,375.9 | 26,975.9 | (400.0) | -1.5% | (400.0) | -1.5% |
| <u>Miscellaneous</u> | | | | | | | |
| After School Matters | 4,000.0 | 0.0 | 2,500.0 | 2,500.0 | NA | (1,500.0) | -37.5% |
| Tax Equivalent Grants | 222.6 | 222.6 | 222.6 | 0.0 | 0.0% | 0.0 | 0.0% |
| Subtotal, Miscellaneous | 4,222.6 | 222.6 | 2,722.6 | 2,500.0 | 1123.1% | (1,500.0) | -35.5% |
| Subtotal Grants without GSA/MCATS | 548,110.6 | 565,229.2 | 590,935.3 | 25,706.1 | 4.5% | 42,824.7 | 7.8% |
| TOTAL - GRANTS | 6,929,262.2 | 7,636,482.8 | 7,219,596.8 | (416,886.0) | -5.5% | 290,334.6 | 4.2% |

| \$000s | FY11 | FY12 | FY12 | Governor's to Board | | Governor's to FY11 | |
|---|---------------------------------|-------------------------|----------------------|------------------------|-----------------------------------|------------------------|-----------------------------------|
| | ISBE Allocation 1/13/2011 | Board Recommendation | Governor's Budget | Increase (Decrease) | Percent Increase (Decrease) | Increase (Decrease) | Percent Increase (Decrease) |
| ADMINISTRATION --GENERAL FUNDS | | | | | | | |
| Personal Services | 16,036.3 | 16,517.4 | 16,517.4 | 0.0 | 0.0% | 481.1 | 3.0% |
| Retirement Pick-Up | 191.8 | 197.6 | 197.6 | 0.0 | 0.0% | 5.8 | 3.0% |
| Retirement | 0.0 | 1,751.0 | | (1,751.0) | -100.0% | 0.0 | NA |
| Social Security/Medicare | 517.6 | 533.1 | 533.1 | 0.0 | 0.0% | 15.5 | 3.0% |
| Contractual | 6,554.5 | 6,554.5 | 6,554.5 | 0.0 | 0.0% | 0.0 | 0.0% |
| Travel | 332.5 | 332.5 | 332.5 | 0.0 | 0.0% | 0.0 | 0.0% |
| Commodities | 71.3 | 71.3 | 71.3 | 0.0 | 0.0% | 0.0 | 0.0% |
| Printing | 88.5 | 88.5 | 88.5 | 0.0 | 0.0% | 0.0 | 0.0% |
| Equipment | 146.2 | 146.2 | 146.2 | 0.0 | 0.0% | 0.0 | 0.0% |
| Telecommunications | 461.8 | 461.8 | 461.8 | 0.0 | 0.0% | 0.0 | 0.0% |
| Operation of Automotive Equipment | 23.8 | 23.8 | 23.8 | 0.0 | 0.0% | 0.0 | 0.0% |
| Subtotal, Operations | 24,424.3 | 26,677.7 | 24,926.7 | (1,751.0) | -6.6% | 502.4 | 2.1% |
| Strategic Plan | 237.5 | 237.5 | 237.5 | 0.0 | 0.0% | 0.0 | 0.0% |
| Subtotal, Lump Sums | 237.5 | 237.5 | 237.5 | 0.0 | 0.0% | 0.0 | 0.0% |
| TOTAL - ADMINISTRATION AND LUMP SUMS | 24,661.8 | 26,915.2 | 25,164.2 | (1,751.0) | -6.5% | 502.4 | 2.0% |

| | | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------|------------------|-------------|
| General Funds Total | 6,953,924.0 | 7,663,398.0 | 7,244,761.0 | (418,637.0) | -5.5% | 290,837.0 | 4.2% |
| Textbook Loan Program - Reappropriation | 42,826.5 | 0.0 | 0.0 | 0.0 | NA | (42,826.5) | -100.0% |
| General Funds Total With Reappropriation | 6,996,750.5 | 7,663,398.0 | 7,244,761.0 | (418,637.0) | -5.5% | 248,010.5 | 3.5% |

ADMINISTRATION--OTHER STATE FUNDS

| | | | | | | | |
|--|-----------------|-----------------|-----------------|------------|-------------|------------|-------------|
| Personal Services | 164.8 | 164.8 | 164.9 | 0.1 | 0.1% | 0.1 | 0.1% |
| Retirement Pick-Up | 0.0 | 0.0 | 0.0 | 0.0 | NA | 0.0 | NA |
| Retirement | 3.1 | 10.0 | 10.0 | 0.0 | 0.0% | 6.9 | 222.6% |
| Social Security/Medicare | 6.3 | 6.3 | 6.3 | 0.0 | 0.0% | 0.0 | 0.0% |
| Group Insurance | 41.2 | 41.2 | 41.2 | 0.0 | 0.0% | 0.0 | 0.0% |
| Subtotal, Operations | 215.4 | 222.3 | 222.4 | 0.1 | 0.0% | 7.0 | 3.2% |
| Ordinary & Contingent Expenses - Indirect Cost Recovery | 7,015.2 | 7,015.2 | 7,015.2 | 0.0 | 0.0% | 0.0 | 0.0% |
| Ordinary & Contingent Expenses - Chicago Teacher Cert. Fu | 2,208.9 | 2,208.9 | 2,208.9 | 0.0 | 0.0% | 0.0 | 0.0% |
| Ordinary & Contingent Expenses - Teacher Certificate Fees | 3,700.0 | 3,700.0 | 3,700.0 | 0.0 | 0.0% | 0.0 | 0.0% |
| Ordinary & Contingent Expenses - School Infrastructure Fun | 600.0 | 600.0 | 600.0 | 0.0 | 0.0% | 0.0 | 0.0% |
| Subtotal, Lump Sums | 13,524.1 | 13,524.1 | 13,524.1 | 0.0 | 0.0% | 0.0 | 0.0% |
| TOTAL - ADMINISTRATION | 13,739.5 | 13,746.4 | 13,746.5 | 0.1 | 0.0% | 7.0 | 0.1% |

| \$000s | FY11 | FY12 | FY12 | Governor's to Board | | Governor's to FY11 | | |
|---|---------------------------------|-------------------------|----------------------|------------------------|-----------------------------------|------------------------|-----------------------------------|--|
| | ISBE Allocation 1/13/2011 | Board Recommendation | Governor's Budget | Increase (Decrease) | Percent Increase (Decrease) | Increase (Decrease) | Percent Increase (Decrease) | |
| 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 | 24,229.6 | 24,229.6 | 24,229.6 | 0.0 | 0.0% | 0.0 | 0.0% | |
| 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 | 1,400.0 | 1,400.0 | 1,400.0 | 0.0 | 0.0% | 0.0 | 0.0% | |
| Subtotal, Grants | 40,134.4 | 40,134.4 | 40,134.4 | 0.0 | 0.0% | 0.0 | 0.0% | |
| TOTAL - GRANTS | 40,134.4 | 40,134.4 | 40,134.4 | 0.0 | 0.0% | 0.0 | 0.0% | |
| TOTAL--OTHER STATE FUNDS | 53,873.9 | 53,880.8 | 53,880.9 | 0.1 | 0.0% | 7.0 | 0.0% | |
| FEDERAL FUNDS | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| <u>Operations</u> | | | | | | | | |
| Personal Services | 16,255.7 | 16,755.7 | 16,755.7 | 0.0 | 0.0% | 500.0 | 3.1% | |
| Retirement Pick-Up | 105.5 | 105.5 | 105.5 | 0.0 | 0.0% | 0.0 | 0.0% | |
| Retirement | 4,644.5 | 6,825.0 | 6,825.0 | 0.0 | 0.0% | 2,180.5 | 46.9% | |
| Social Security/Medicare | 1,129.0 | 1,179.0 | 1,179.0 | 0.0 | 0.0% | 50.0 | 4.4% | |
| Group Insurance | 3,903.6 | 4,510.9 | 4,510.9 | 0.0 | 0.0% | 607.3 | 15.6% | |
| Subtotal | 26,038.3 | 29,376.1 | 29,376.1 | 0.0 | 0.0% | 3,337.8 | 12.8% | |
| Contractual | 24,310.0 | 24,310.0 | 24,310.0 | 0.0 | 0.0% | 0.0 | 0.0% | |
| Travel | 2,030.0 | 2,030.0 | 2,030.0 | 0.0 | 0.0% | 0.0 | 0.0% | |
| Commodities | 410.0 | 410.0 | 410.0 | 0.0 | 0.0% | 0.0 | 0.0% | |
| Printing | 498.0 | 498.0 | 498.0 | 0.0 | 0.0% | 0.0 | 0.0% | |
| Equipment | 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 | 54,361.3 | 57,699.1 | 57,699.1 | 0.0 | 0.0% | 3,337.8 | 6.1% | |
| TOTAL-- ADMINISTRATION | 54,361.3 | 57,699.1 | 57,699.1 | 0.0 | 0.0% | 3,337.8 | 6.1% | |
| GRANTS | | | | | | | | |
| <u>Career and Technical Education</u> | | | | | | | | |
| 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% | |
| Subtotal, Career and Technical Education | 60,000.0 | 60,000.0 | 60,000.0 | 0.0 | 0.0% | 0.0 | 0.0% | |
| <u>Child Nutrition</u> | | | | | | | | |
| Child Nutrition Programs | 725,000.0 | 725,000.0 | 725,000.0 | 0.0 | 0.0% | 0.0 | 0.0% | |
| Child Nutrition Programs - ARRA | 3,657.3 | 914.3 | 914.3 | 0.0 | 0.0% | (2,743.0) | -75.0% | |
| Subtotal, Child Nutrition | 728,657.3 | 725,914.3 | 725,914.3 | 0.0 | 0.0% | (2,743.0) | -0.4% | |

| \$000s | FY11 | FY12 | FY12 | Governor's to Board | | Governor's to FY11 | |
|---|---------------------------------|-------------------------|----------------------|------------------------|-----------------------------------|------------------------|-----------------------------------|
| | ISBE Allocation 1/13/2011 | Board Recommendation | Governor's Budget | Increase (Decrease) | Percent Increase (Decrease) | Increase (Decrease) | Percent Increase (Decrease) |
| <u>Individuals with Disabilities Act</u> | | | | | | | |
| Individuals with Disabilities Education Act | 650,000.0 | 650,000.0 | 650,000.0 | 0.0 | 0.0% | 0.0 | 0.0% |
| Individuals with Disabilities Education Act - ARRA | 506,479.8 | 354,535.9 | 354,535.9 | 0.0 | 0.0% | (151,943.9) | -30.0% |
| 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 - ARR | 18,311.5 | 12,818.0 | 12,818.0 | 0.0 | 0.0% | (5,493.5) | -30.0% |
| Individuals with Disabilities Education Act - State Improvement | 3,200.0 | 3,700.0 | 3,700.0 | 0.0 | 0.0% | 500.0 | 15.6% |
| Subtotal, Individuals with Disabilities Act | 1,203,841.3 | 1,046,903.9 | 1,046,903.9 | 0.0 | 0.0% | (156,937.4) | -13.0% |
| <u>NCLB (excluding Assessments)</u> | | | | | | | |
| NCLB - Title I - Advanced Placement Program | 2,000.0 | 3,000.0 | 3,000.0 | 0.0 | 0.0% | 1,000.0 | 50.0% |
| 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 | 381,125.2 | 381,125.2 | 0.0 | 0.0% | (163,339.3) | -30.0% |
| NCLB - Title I - Reading First | 20,000.0 | 0.0 | 0.0 | 0.0 | NA | (20,000.0) | -100.0% |
| NCLB - Title I - Striving Readers | 1,500.0 | 50,000.0 | 50,000.0 | 0.0 | 0.0% | 48,500.0 | 3233.3% |
| 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 - | 26,523.2 | 18,566.2 | 18,566.2 | 0.0 | 0.0% | (7,957.0) | -30.0% |
| NCLB - Title II - Math/Science Partnerships | 12,000.0 | 12,000.0 | 12,000.0 | 0.0 | 0.0% | 0.0 | 0.0% |
| NCLB - Title II - Teacher/Principal Training | 135,000.0 | 157,000.0 | 157,000.0 | 0.0 | 0.0% | 22,000.0 | 16.3% |
| NCLB - Title II - Transition to Teaching | 300.0 | 0.0 | 0.0 | 0.0 | NA | (300.0) | -100.0% |
| 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 | 60,500.0 | 60,500.0 | 0.0 | 0.0% | 5,500.0 | 10.0% |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | NA | 0.0 | NA |
| NCLB - Title VI - Rural and Low Income Schools | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0% | 0.0 | 0.0% |
| NCLB - Title X - Homeless Education | 3,500.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0% | 1,500.0 | 42.9% |
| NCLB - Title X - Homeless Education - ARRA | 2,581.6 | 645.4 | 645.4 | 0.0 | 0.0% | (1,936.2) | -75.0% |
| Subtotal, NCLB (excluding Assessments) | 1,638,869.3 | 1,523,836.8 | 1,523,836.8 | 0.0 | 0.0% | (115,032.5) | -7.0% |
| <u>Assessments</u> | | | | | | | |
| 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% |
| Subtotal, Assessments | 25,780.3 | 25,780.3 | 25,780.3 | 0.0 | 0.0% | 0.0 | 0.0% |

| \$000s | FY11 | FY12 | FY12 | Governor's to Board | | Governor's to FY11 | | |
|--|---------------------------------|-------------------------|------------------------|---------------------------|-----------------------------------|---------------------------|-----------------------------------|--|
| | ISBE Allocation 1/13/2011 | Board Recommendation | Governor's Budget | 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 | 0.0 | 0.0 | 0.0 | 0.0 | NA | 0.0 | NA | |
| 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 | 3,900.0 | 3,900.0 | 3,900.0 | 0.0 | 0.0% | 0.0 | 0.0% | |
| Longitudinal Data System | 0.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0% | 5,000.0 | NA | |
| Longitudinal Data System - ARRA | 4,300.0 | 4,300.0 | 4,300.0 | 0.0 | 0.0% | 0.0 | 0.0% | |
| Ed Jobs - ARRA | 0.0 | 250,000.0 | 0.0 | (250,000.0) | -100.0% | 0.0 | NA | |
| Race to the Top | 400,000.0 | 0.0 | 0.0 | 0.0 | NA | (400,000.0) | -100.0% | |
| <i>Subtotal, Other Grants</i> | <i>415,700.0</i> | <i>270,700.0</i> | <i>20,700.0</i> | <i>(250,000.0)</i> | <i>-92.4%</i> | <i>(395,000.0)</i> | <i>-95.0%</i> | |
| TOTAL - GRANTS | 4,072,848.2 | 3,653,135.3 | 3,403,135.3 | -250,000.0 | -6.8% | -669,712.8 | -16.4% | |
| TOTAL - FEDERAL FUNDS | 4,127,209.5 | 3,710,834.4 | 3,460,834.4 | (250,000.0) | -6.7% | (666,375.0) | -16.1% | |
| GRAND TOTAL | 11,135,007.4 | 11,428,113.2 | 10,759,476.3 | -668,636.9 | -5.9% | -375,531.0 | -3.4% | |
| GRAND TOTAL w/ Reappropriations | 11,177,833.9 | 11,428,113.2 | 10,759,476.3 | -668,636.9 | -5.9% | -418,357.5 | -3.7% | |