

APPENDIX A:
ILLINOIS STATE BOARD OF EDUCATION
FY2012 Budget Request
Promoting Quality Education and Opportunities for Growth and Learning
As Approved by the Board 1/13/2011

\$000s	FY11 Final ISBE Allocation	FY12 Recommendation	\$ Increase (Decrease)	Percent Increase (Decrease)
GENERAL FUNDS				
<u>General State Aid</u>				
General State Aid--\$6,416 foundation level	4,600,305.1	5,132,502.9	532,197.8	11.6%
Subtotal, General State Aid	4,600,305.1	5,132,502.9	532,197.8	11.6%
<u>Mandated Categoricals</u>				
Sp Ed - Personnel Reimbursement	459,600.0	465,700.0	6,100.0	1.3%
Sp Ed - Funding for Children Requiring Sp Ed Services	334,236.8	343,375.7	9,138.9	2.7%
Sp Ed - Orphanage Tuition	120,200.0	101,700.0	(18,500.0)	-15.4%
Sp Ed - Private Tuition	181,100.0	186,700.0	5,600.0	3.1%
Sp Ed - Summer School	11,700.0	11,200.0	(500.0)	-4.3%
Sp Ed - Transportation	429,700.0	436,800.0	7,100.0	1.7%
Subtotal, Special Ed Categoricals	1,536,536.8	1,545,475.7	8,938.9	0.6%
Illinois Free Lunch/Breakfast	26,300.0	32,875.0	6,575.0	25.0%
Orphanage Tuition	13,000.0	13,000.0	0.0	0.0%
Transportation - Regular/Vocational	205,009.7	347,400.0	142,390.3	69.5%
Subtotal, Mandated Categoricals	1,780,846.5	1,938,750.7	157,904.2	8.9%
<u>Standards and Assessments</u>				
Assessments	26,334.7	26,334.7	0.0	0.0%
Growth Model	2,400.0	2,400.0	0.0	0.0%
Response to Intervention	1,072.0	1,072.0	0.0	0.0%
Learning Standards and Assessments Implementation	400.0	3,300.0	2,900.0	725.0%
Subtotal, Standards, Assessments and Accountability	30,206.7	33,106.7	2,900.0	9.6%
<u>Academic Improvement</u>				
Early Childhood Education	342,235.3	340,711.8	(1,523.5)	-0.4%
Kindergarten Readiness	0.0	1,523.5	1,523.5	NA

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Arts and Foreign Language	1,280.0	1,280.0	0.0	0.0%
Bilingual Education	63,381.2	66,881.2	3,500.0	5.5%
<i><u>College and Career Readiness</u></i>				
Advance Placement Classes	527.0	527.0	0.0	0.0%
Agricultural Education	1,947.6	1,947.6	0.0	0.0%
Career and Technical Education Programs	38,562.1	38,562.1	0.0	0.0%
<i>Subtotal Career and College Readiness</i>	<i>41,036.7</i>	<i>41,036.7</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>3,500.0</i>	<i>0.8%</i>
<u>School Reform and Accountability</u>				
Lowest Performing Schools	0.0	5,000.0	5,000.0	NA
Statewide System of Support	1,002.8	1,002.8	0.0	0.0%
Children's Mental Health Partnership	1,620.0	1,620.0	0.0	0.0%
State and District Technology Support	3,335.8	6,300.0	2,964.2	88.9%
Digitized Educational Materials Program	0.0	500.0	500.0	NA
District Accountability System	0.0	900.0	900.0	NA
<i>Subtotal, School Reform and Accountability</i>	<i>5,958.6</i>	<i>15,322.8</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	0.0%
Regional Offices of Education - Salaries	8,262.8	9,400.0	1,137.2	13.8%
Regional Offices of Education - School Services	4,450.1	4,950.0	499.9	11.2%
<i>Subtotal, Regional Offices of Education</i>	<i>12,782.9</i>	<i>14,420.0</i>	<i>1,637.1</i>	<i>12.8%</i>
<u>Special Education</u>				
Autism	100.0	100.0	0.0	0.0%
Blind and Dyslexic	816.6	816.6	0.0	0.0%
Community and Residential Services Authority	575.0	592.3	17.3	3.0%
Materials Center for the Visually Impaired	1,421.1	1,421.1	0.0	0.0%
Philip J. Rock Center and School	3,577.8	3,577.8	0.0	0.0%
<i>Subtotal, Special Education</i>	<i>6,490.5</i>	<i>6,507.8</i>	<i>17.3</i>	<i>0.3%</i>
<u>Educator Quality and Support</u>				
National Board Certification	2,756.4	2,000.0	(756.4)	-27.4%
Performance Evaluations	0.0	500.0	500.0	NA
Principal Mentoring Program	830.8	900.0	69.2	8.3%

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Teach for America - Minority Recruitment	225.0	1,225.0	1,000.0	444.4%
University of Chicago Teacher/Principal Pipeline Initiatives	0.0	1,300.0	1,300.0	NA
Teacher and Administrator Mentoring Program	5,628.0	6,315.2	687.2	12.2%
<i>Subtotal, Educator Quality and Support</i>	9,440.2	12,240.2	2,800.0	29.7%
<i>Other Statewide District Categorical Assistance</i>				
District Consolidation Costs	3,700.0	4,600.0	900.0	24.3%
<i>Subtotal, Other Statewide District Categorical Assistance</i>	3,700.0	4,600.0	900.0	24.3%
<i>Student Health and Safety Initiatives</i>				
Alternative Learning/Regional Safe Schools	9,341.9	9,341.9	0.0	0.0%
Re-Enrolling Students - Alternative Schools Network	3,600.0	0.0	(3,600.0)	-100.0%
Re-Enrolling Students - IHOPE	0.0	3,600.0	3,600.0	NA
Truant Alternative and Optional Education	14,059.0	14,059.0	0.0	0.0%
<i>Subtotal, Health & Safety Initiatives before lump sums</i>	27,000.9	27,000.9	0.0	0.0%
Temporary Relocation Expense Fund Deposit--Lump Sum	0.0	0.0	0.0	NA
Educator Investigations/Hearings--Lump Sum	375.0	375.0	0.0	0.0%
<i>Subtotal, Student Health and Safety Initiatives</i>	27,375.9	27,375.9	0.0	0.0%
<i>Miscellaneous</i>				
After School Matters	4,000.0	0.0	(4,000.0)	-100.0%
Tax Equivalent Grants	222.6	222.6	0.0	0.0%
<i>Subtotal, Miscellaneous</i>	4,222.6	222.6	(4,000.0)	-94.7%
<i>Subtotal Grants without GSA/MCATS</i>	548,110.6	565,229.2	17,118.6	3.1%
TOTAL - GRANTS	6,929,262.2	7,636,482.8	707,220.6	10.2%

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ADMINISTRATION --GENERAL FUNDS				
Personal Services	16,036.3	16,517.4	481.1	3.0%
Retirement Pick-Up	191.8	197.6	5.8	3.0%
Retirement	0.0	1,751.0	1,751.0	NA
Social Security/Medicare	517.6	533.1	15.5	3.0%
Contractual	6,554.5	6,554.5	0.0	0.0%
Travel	332.5	332.5	0.0	0.0%
Commodities	71.3	71.3	0.0	0.0%
Printing	88.5	88.5	0.0	0.0%
Equipment	146.2	146.2	0.0	0.0%
Telecommunications	461.8	461.8	0.0	0.0%
Operation of Automotive Equipment	23.8	23.8	0.0	0.0%
Subtotal, Operations	24,424.3	26,677.7	2,253.4	9.2%
Strategic Plan	237.5	237.5	0.0	0.0%
Subtotal, Lump Sums	237.5	237.5	0.0	0.0%
TOTAL - ADMINISTRATION AND LUMP SUMS	24,661.8	26,915.2	2,253.4	9.1%
General Funds Total	6,953,924.0	7,663,398.0	709,474.0	10.2%
Textbook Loan Program - Reappropriation	42,826.5	0.0	(42,826.5)	-100.0%
General Funds Total With Reappropriation	6,996,750.5	7,663,398.0	666,647.5	9.5%