

APPENDIX A
ILLINOIS STATE BOARD OF EDUCATION
FY2013 Budget Request
Education Reform Budget
As Approved by the Board 1/26/2012

\$000s	FY11 ISBE Allocation	FY12 Board Recommend	FY 12 Appropriation January 2012	FY13 Preliminary December Board	FY13 Board Recommend	Comparison of FY 2013 Budget Request			
						to December Prelim Increase (Decrease)	Percent Increase (Decrease)	to FY 2012 Approp Increase (Decrease)	Percent Increase (Decrease)
GENERAL FUNDS									
<u>General State Aid</u>									
Foundation Level	\$6,119	\$6,416	<i>Pro-rated 95%</i> \$6,119		\$5,972	NA	NA	(\$147)	-2.4%
GSA Formula Grant	2,555,114.8	NA	2,361,036.8	NA	2,410,954.7	NA	NA	49,917.9	2.1%
GSA Poverty Grant	1,349,031.9	NA	1,489,562.7	NA	1,813,684.9	NA	NA	324,122.2	21.8%
PTELL Adjustment	696,158.5	NA	597,505.0	NA	424,751.2	NA	NA	(172,753.8)	-28.9%
Subtotal, General State Aid	4,600,305.1	5,132,502.9	4,448,104.5	4,600,305.1	4,649,390.8	49,085.7	1.1%	201,286.3	4.5%
<u>Mandated Categoricals</u>									
Sp Ed - Personnel Reimbursement	457,352.0	465,700.0	465,700.0	470,357.0	440,200.0	(30,157.0)	-6.4%	(25,500.0)	-5.5%
Sp Ed - Funding for Children Requiring Sp Ed Services	334,236.8	343,375.7	343,375.7	346,809.5	314,196.1	(32,613.4)	-9.4%	(29,179.6)	-8.5%
Sp Ed - Orphanage Tuition	120,200.0	101,700.0	101,700.0	102,717.0	111,000.0	8,283.0	8.1%	9,300.0	9.1%
Sp Ed - Private Tuition	183,223.1	186,700.0	177,743.7	188,567.0	213,800.0	25,233.0	13.4%	36,056.3	20.3%
Sp Ed - Summer School	11,296.5	11,200.0	11,200.0	11,312.0	10,100.0	(1,212.0)	-10.7%	(1,100.0)	-9.8%
Sp Ed - Transportation	422,189.0	436,800.0	436,800.0	441,168.0	440,500.0	(668.0)	-0.2%	3,700.0	0.8%
Subtotal, Special Ed Categoricals	1,528,497.4	1,545,475.7	1,536,519.4	1,560,930.5	1,529,796.1	(31,134.4)	-2.0%	(6,723.3)	-0.4%
Illinois Free Lunch/Breakfast	26,300.0	32,875.0	26,300.0	32,875.0	37,200.0	4,325.0	13.2%	10,900.0	41.4%
Orphanage Tuition	13,000.0	13,000.0	13,000.0	13,000.0	13,000.0	0.0	0.0%	0.0	0.0%
Transportation - Regular/Vocational	278,049.1	347,400.0	205,808.9	205,808.9	205,808.9	0.0	0.0%	0.0	0.0%
Subtotal, Mandated Categoricals	1,845,846.5	1,938,750.7	1,781,628.3	1,812,614.4	1,785,805.0	(26,809.4)	-1.5%	4,176.7	0.2%
<u>Standards and Assessments</u>									
Assessments	26,334.7	26,334.7	24,000.0	31,500.0	27,400.0	(4,100.0)	-13.0%	3,400.0	14.2%
Growth Model	2,400.0	2,400.0	0.0	0.0	2,400.0	2,400.0	NA	2,400.0	NA
Response to Intervention	1,072.0	1,072.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%
American Diploma Project	400.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%
Learning Stds & Assessments/Stds Materials & Training	0.0	3,300.0	2,000.0	2,000.0	2,000.0	0.0	0.0%	0.0	0.0%
Subtotal, Standards, Assessments and Accountability	30,206.7	33,106.7	26,000.0	33,500.0	31,800.0	(1,700.0)	-5.1%	5,800.0	22.3%
<u>Academic Improvement</u>									
Early Childhood Education	342,235.3	342,235.3	325,123.5	340,711.8	345,000.0	4,288.2	1.3%	19,876.5	6.1%
Arts and Foreign Language	1,280.0	1,280.0	1,000.0	1,000.0	1,000.0	0.0	0.0%	0.0	0.0%
Bilingual Education	63,381.2	66,881.2	63,381.2	66,881.2	70,381.2	3,500.0	5.2%	7,000.0	11.0%

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\$000s						Increase (Decrease)	Percent Increase (Decrease)	Increase (Decrease)	Percent Increase (Decrease)
<u>College and Career Readiness</u>									
Advance Placement Classes	527.0	527.0	0.0	527.0	527.0	0.0	0.0%	527.0	NA
Agricultural Education	1,947.6	1,947.6	1,800.0	1,800.0	1,800.0	0.0	0.0%	0.0	0.0%
Career and Technical Education Programs	38,562.1	38,562.1	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>40,362.1</i>	<i>40,889.1</i>	<i>40,889.1</i>	<i>0.0</i>	<i>0.0%</i>	<i>527.0</i>	<i>1.3%</i>
<i>Subtotal, Academic Improvement</i>	<i>447,933.2</i>	<i>451,433.2</i>	<i>429,866.8</i>	<i>449,482.1</i>	<i>457,270.3</i>	<i>7,788.2</i>	<i>1.7%</i>	<i>27,403.5</i>	<i>6.4%</i>
<u>School Reform and Accountability</u>									
Lowest Performing Schools	0.0	5,000.0	1,002.8	5,000.0	3,000.0	(2,000.0)	-40.0%	1,997.2	199.2%
Statewide System of Support	1,002.8	1,002.8	0.0	1,002.8	0.0	(1,002.8)	-100.0%	0.0	NA
Children's Mental Health Partnership	1,620.0	1,620.0	1,620.0	1,620.0	2,000.0	380.0	23.5%	380.0	23.5%
State and District Technology Support	3,335.8	6,300.0	3,000.0	6,300.0	3,000.0	(3,300.0)	-52.4%	0.0	0.0%
Digitized Educational Materials	0.0	500.0	0.0	500.0	0.0	(500.0)	-100.0%	0.0	NA
District Accountability System	0.0	900.0	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>5,622.8</i>	<i>15,322.8</i>	<i>8,000.0</i>	<i>(7,322.8)</i>	<i>-47.8%</i>	<i>2,377.2</i>	<i>42.3%</i>
<u>Regional Delivery System</u>									
Regional Offices of Education - Bus Driver Training	70.0	70.0	70.0	70.0	70.0	0.0	0.0%	0.0	0.0%
Regional Offices of Education - Salaries	9,100.0	9,400.0	0.0	9,400.0	9,800.0	400.0	4.3%	9,800.0	NA
Regional Offices of Education - School Services	4,450.1	4,950.0	0.0	4,950.0	4,950.0	0.0	0.0%	4,950.0	NA
<i>Subtotal, Regional Offices of Education</i>	<i>13,620.1</i>	<i>14,420.0</i>	<i>70.0</i>	<i>14,420.0</i>	<i>14,820.0</i>	<i>400.0</i>	<i>2.8%</i>	<i>14,750.0</i>	<i>21071.4%</i>
<u>Special Education</u>									
Autism	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	0.0	0.0%
Blind and Dyslexic	816.6	816.6	816.6	894.0	894.0	0.0	0.0%	77.4	9.5%
Community and Residential Services Authority	575.0	592.3	592.3	627.0	627.0	0.0	0.0%	34.7	5.9%
Materials Center for the Visually Impaired	1,421.1	1,421.1	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	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>6,619.9</i>	<i>6,619.9</i>	<i>0.0</i>	<i>0.0%</i>	<i>112.1</i>	<i>1.7%</i>
<u>Educator Quality and Support</u>									
National Board Certification	2,756.4	2,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%	0.0	0.0%
Teach for America	225.0	1,225.0	1,225.0	1,975.0	1,975.0	0.0	0.0%	750.0	61.2%
Performance Evaluations	0.0	500.0	0.0	200.0	200.0	0.0	0.0%	200.0	NA
Principal Mentoring Program	830.8	900.0	0.0	900.0	900.0	0.0	0.0%	900.0	NA
Teacher and Administrator Mentoring Program	5,628.0	6,315.2	0.0	6,315.2	3,157.6	(3,157.6)	-50.0%	3,157.6	NA
<i>Subtotal, Educator Quality and Support</i>	<i>9,440.2</i>	<i>10,940.2</i>	<i>2,225.0</i>	<i>10,390.2</i>	<i>7,232.6</i>	<i>(3,157.6)</i>	<i>-30.4%</i>	<i>5,007.6</i>	<i>225.1%</i>
<u>Other Statewide District Categorical Assistance</u>									
District Consolidation Costs	3,700.0	4,600.0	1,800.0	3,800.0	4,600.0	800.0	21.1%	2,800.0	155.6%
Financial Oversight /School Management Assistance	0.0	0.0	0.0	150.0	150.0	0.0	0.0%	150.0	NA
<i>Subtotal, Other Statewide District Categorical Assistance</i>	<i>3,700.0</i>	<i>4,600.0</i>	<i>1,800.0</i>	<i>3,950.0</i>	<i>4,750.0</i>	<i>800.0</i>	<i>20.3%</i>	<i>2,950.0</i>	<i>163.9%</i>

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\$000s									
<i>Student Health and Safety Initiatives</i>									
Alternative Learning/Regional Safe Schools	9,341.9	9,341.9	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	0.0	0.0	0.0	0.0	NA	0.0	NA
Re-Enrolling Students - IHOPE	0.0	3,600.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Homeless Education					1,000.0	1,000.0	NA	1,000.0	NA
Truant Alternative and Optional Education	14,059.0	14,059.0	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	23,400.9	23,400.9	24,400.9	1,000.0	4.3%	1,000.0	4.3%
Temporary Relocation Expense Fund Deposit--Lump Sum	0.0	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Educator Investigations/Hearings--Lump Sum	375.0	375.0	184.0	375.0	375.0	0.0	0.0%	191.0	103.8%
Subtotal, Student Health and Safety Initiatives	27,375.9	27,375.9	23,584.9	23,775.9	24,775.9	1,000.0	4.2%	1,191.0	5.0%
<i>Miscellaneous</i>									
After School Matters	4,000.0	0.0	2,500.0	2,500.0	0.0	(2,500.0)	-100.0%	(2,500.0)	-100.0%
Tax Equivalent Grants	222.6	222.6	222.6	222.6	222.6	0.0	0.0%	0.0	0.0%
Subtotal, Miscellaneous	4,222.6	222.6	2,722.6	2,722.6	222.6	(2,500.0)	-91.8%	(2,500.0)	-91.8%
Subtotal Grants without GSA/MCATS	548,947.8	563,929.2	498,399.9	560,183.5	555,491.3	(4,692.2)	-0.8%	57,091.4	11.5%
TOTAL - GRANTS	6,995,099.4	7,635,182.8	6,728,132.7	6,973,103.0	6,990,687.1	17,584.1	0.3%	262,554.4	3.9%
ADMINISTRATION --GENERAL FUNDS									
Personal Services	16,036.3	16,517.4	16,036.3	16,629.6	16,629.6	0.0	0.0%	593.3	3.7%
Retirement Pick-Up	191.8	197.6	191.8	198.9	198.9	0.0	0.0%	7.1	3.7%
Retirement	0.0	1,751.0		1,762.9	200.0	(1,562.9)	-88.7%	200.0	NA
Social Security/Medicare	517.6	533.1	517.6	536.8	536.8	0.0	0.0%	19.2	3.7%
Contractual	6,554.5	6,554.5	4,500.0	6,000.0	6,000.0	0.0	0.0%	1,500.0	33.3%
Travel	332.5	332.5	166.3	300.0	300.0	0.0	0.0%	133.8	80.5%
Commodities	71.3	71.3	71.3	72.0	72.0	0.0	0.0%	0.7	1.0%
Printing	88.5	88.5	64.7	65.0	65.0	0.0	0.0%	0.3	0.5%
Equipment	146.2	146.2	132.2	250.0	250.0	0.0	0.0%	117.8	89.1%
Telecommunications	461.8	461.8	450.0	450.0	450.0	0.0	0.0%	0.0	0.0%
Operation of Automotive Equipment	23.8	23.8	23.8	25.0	25.0	0.0	0.0%	1.2	5.0%
Subtotal, Operations	24,424.3	26,677.7	22,154.0	26,290.2	24,727.3	(1,562.9)	-5.9%	2,573.4	11.6%
Strategic Plan	237.5	237.5	100.0	200.0	200.0	0.0	0.0%	100.0	100.0%
Subtotal, Lump Sums	237.5	237.5	100.0	200.0	200.0	0.0	0.0%	100.0	100.0%
TOTAL - ADMINISTRATION AND LUMP SUMS	24,661.8	26,915.2	22,254.0	26,490.2	24,927.3	(1,562.9)	-5.9%	2,673.4	12.0%
General Funds Total	7,019,761.2	7,662,098.0	6,750,386.6	6,999,593.2	7,015,614.4	16,021.2	0.2%	265,227.7	3.9%
Textbook Loan Program - Reappropriation	42,826.5	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
General Funds Total With Reappropriation	7,062,587.7	7,662,098.0	6,750,386.6	6,999,593.2	7,015,614.4	16,021.2	0.2%	265,227.7	3.9%

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ADMINISTRATION--OTHER STATE FUNDS									
Personal Services	164.8	164.8	164.9	164.9	0.0	(164.9)	-100.0%	(164.9)	-100.0%
Retirement Pick-Up	0.0	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Retirement	3.1	10.0	10.0	10.0	0.0	(10.0)	-100.0%	(10.0)	-100.0%
Social Security/Medicare	6.3	6.3	6.3	6.3	0.0	(6.3)	-100.0%	(6.3)	-100.0%
Group Insurance	41.2	41.2	41.2	41.2	0.0	(41.2)	-100.0%	(41.2)	-100.0%
Subtotal, Operations	215.4	222.3	222.4	222.4	0.0	(222.4)	-100.0%	(222.4)	-100.0%
Ordinary & Contingent Expenses - Indirect Cost Recovery	7,015.2	7,015.2	7,015.2	7,015.2	7,015.2	0.0	0.0%	0.0	0.0%
Ordinary & Contingent Expenses - Chicago Teacher Cert. Fees	2,208.9	2,208.9	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	3,700.0	5,000.0	1,300.0	35.1%	1,300.0	35.1%
Ordinary & Contingent Expenses - School Infrastructure Fund	600.0	600.0	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	13,524.1	14,824.1	1,300.0	9.6%	1,300.0	9.6%
TOTAL - ADMINISTRATION	13,739.5	13,746.4	13,746.5	13,746.5	14,824.1	1,077.6	7.8%	1,077.6	7.8%
GRANTS--OTHER STATE FUNDS									
After School Rescue Fund	0.0	0.0	0.0	0.0	200.0	200.0	NA	200.0	NA
Charter Schools Revolving Loan Fund	20.0	20.0	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	24,229.6	17,500.0	(6,729.6)	-27.8%	(6,729.6)	-27.8%
Personal Property Replacement Tax Fund			13,031.5	0.0	0.0	0.0	NA	(13,031.5)	-100.0%
School District Emergency Financial Assistance Fund	1,000.0	1,000.0	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	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	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	1,400.0	1,400.0	0.0	0.0%	0.0	0.0%
Subtotal, Grants	40,134.4	40,134.4	53,165.9	40,134.4	33,604.8	(6,529.6)	-16.3%	(19,561.1)	-36.8%
TOTAL - GRANTS	40,134.4	40,134.4	53,165.9	40,134.4	33,604.8	(6,529.6)	-16.3%	(19,561.1)	-36.8%
TOTAL--OTHER STATE FUNDS - ISBE	53,873.9	53,880.8	66,912.4	53,880.9	48,428.9	(5,452.0)	-10.1%	(18,483.5)	-27.6%
OTHER STATE FUNDS - CHARTER SCHOOL COMMISSION									
Charter School Commission Fund to Charter School Commissior	0.0	0.0	300.0	300.0	500.0	200.0	66.7%	200.0	66.7%
FEDERAL FUNDS									
ADMINISTRATION									
Operations									
Personal Services	16,255.7	16,755.7	16,755.7	16,755.7	17,375.7	620.0	3.7%	620.0	3.7%
Retirement Pick-Up	105.5	105.5	105.5	105.5	109.4	3.9	3.7%	3.9	3.7%
Retirement	4,644.5	6,825.0	6,825.0	6,825.0	7,507.5	682.5	10.0%	682.5	10.0%
Social Security/Medicare	1,129.0	1,179.0	1,179.0	1,179.0	1,222.6	43.6	3.7%	43.6	3.7%
Group Insurance	3,903.6	4,510.9	4,510.9	4,510.9	5,052.2	541.3	12.0%	541.3	12.0%
Subtotal	26,038.3	29,376.1	29,376.1	29,376.1	31,267.4	1,891.3	6.4%	1,891.3	6.4%
Contractual	24,310.0	24,310.0	24,310.0	24,310.0	25,525.5	1,215.5	5.0%	1,215.5	5.0%
Travel	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0%	0.0	0.0%
Commodities	410.0	410.0	410.0	410.0	410.0	0.0	0.0%	0.0	0.0%
Printing	498.0	498.0	498.0	498.0	498.0	0.0	0.0%	0.0	0.0%
Equipment	616.0	616.0	616.0	616.0	677.6	61.6	10.0%	61.6	10.0%
Telecommunications	459.0	459.0	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	57,699.1	60,867.5	3,168.4	5.5%	3,168.4	5.5%
TOTAL-- ADMINISTRATION	54,361.3	57,699.1	57,699.1	57,699.1	60,867.5	3,168.4	5.5%	3,168.4	5.5%

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GRANTS									
<u>Career and Technical Education</u>									
Career and Technical Education - Basic	55,000.0	55,000.0	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	5,000.0	100.0	(4,900.0)	-98.0%	(4,900.0)	-98.0%
Subtotal, Career and Technical Education	60,000.0	60,000.0	60,000.0	60,000.0	55,100.0	(4,900.0)	-8.2%	(4,900.0)	-8.2%
<u>Child Nutrition</u>									
Child Nutrition Programs	725,000.0	725,000.0	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	914.3	0.0	(914.3)	-100.0%	(914.3)	-100.0%
Subtotal, Child Nutrition	728,657.3	725,914.3	725,914.3	725,914.3	725,000.0	(914.3)	-0.1%	(914.3)	-0.1%
<u>Individuals with Disabilities Act</u>									
Individuals with Disabilities Education Act	650,000.0	650,000.0	650,000.0	650,000.0	700,000.0	50,000.0	7.7%	50,000.0	7.7%
Individuals with Disabilities Education Act - ARRA	506,479.8	354,535.9	354,535.9	354,535.9	0.0	(354,535.9)	-100.0%	(354,535.9)	-100.0%
Individuals with Disabilities Education Act - Deaf and Blind	450.0	450.0	450.0	450.0	500.0	50.0	11.1%	50.0	11.1%
Individuals with Disabilities Education Act - Model Outreach	400.0	400.0	400.0	400.0	0.0	(400.0)	-100.0%	(400.0)	-100.0%
Individuals with Disabilities Education Act - Preschool	25,000.0	25,000.0	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	12,818.0	12,818.0	12,818.0	0.0	(12,818.0)	-100.0%	(12,818.0)	-100.0%
Individuals with Disabilities Education Act - State Improvement	3,200.0	3,700.0	3,700.0	3,700.0	4,000.0	300.0	8.1%	300.0	8.1%
Subtotal, Individuals with Disabilities Act	1,203,841.3	1,046,903.9	1,046,903.9	1,046,903.9	729,500.0	(317,403.9)	-30.3%	(317,403.9)	-30.3%
<u>NCLB (excluding Assessments)</u>									
NCLB - Title I - Advanced Placement Program	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%	0.0	0.0%
NCLB - Title I	750,000.0	750,000.0	750,000.0	750,000.0	825,000.0	75,000.0	10.0%	75,000.0	10.0%
NCLB - Title I - ARRA	544,464.5	381,125.2	381,125.2	381,125.2	150,000.0	(231,125.2)	-60.6%	(231,125.2)	-60.6%
NCLB - Title I - Reading First	20,000.0	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
NCLB - Title I - Striving Readers	1,500.0	50,000.0	50,000.0	50,000.0	500.0	(49,500.0)	-99.0%	(49,500.0)	-99.0%
NCLB - Title II - Enhancing Education Through Technology	20,000.0	20,000.0	20,000.0	20,000.0	5,000.0	(15,000.0)	-75.0%	(15,000.0)	-75.0%
NCLB - Title II - Enhancing Education Through Technology - ARF	26,523.2	18,566.2	18,566.2	18,566.2	100.0	(18,466.2)	-99.5%	(18,466.2)	-99.5%
NCLB - Title II - Math/Science Partnerships	12,000.0	12,000.0	12,000.0	12,000.0	14,000.0	2,000.0	16.7%	2,000.0	16.7%
NCLB - Title II - Teacher/Principal Training	135,000.0	157,000.0	157,000.0	157,000.0	157,000.0	0.0	0.0%	0.0	0.0%
NCLB - Title II - Transition to Teaching	300.0	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
NCLB - Title III - Language Acquisition	40,000.0	40,000.0	40,000.0	40,000.0	45,000.0	5,000.0	12.5%	5,000.0	12.5%
NCLB - Title IV - 21st Century/Community Service Programs	55,000.0	60,500.0	60,500.0	60,500.0	65,000.0	4,500.0	7.4%	4,500.0	7.4%
NCLB - Title IV - Safe and Drug Free Schools	15,000.0	15,000.0	15,000.0	15,000.0	500.0	(14,500.0)	-96.7%	(14,500.0)	-96.7%
NCLB - Title V - Charter Schools	9,000.0	9,000.0	9,000.0	9,000.0	0.0	(9,000.0)	-100.0%	(9,000.0)	-100.0%
NCLB - Title V - Innovative Programs	0.0	0.0	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	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	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%
NCLB - Title X - Homeless Education - ARRA	2,581.6	645.2	645.2	645.2	0.0	(645.2)	-100.0%	(645.2)	-100.0%
Subtotal, NCLB (excluding Assessments)	1,638,869.3	1,523,836.6	1,523,836.6	1,523,836.6	1,272,100.0	(251,736.6)	-16.5%	(251,736.6)	-16.5%

\$000s	FY11 ISBE Allocation	FY12 Board Recommend	FY 12 Appropriation January 2012	FY13 Preliminary December Board	FY13 Board Recommend	Comparison of FY 2013 Budget Request to December Prelim to FY 2012 Approp			
						Increase (Decrease)	Percent Increase (Decrease)	Increase (Decrease)	Percent Increase (Decrease)
<u>Assessments</u>									
Assessments	23,780.3	23,780.3	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	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	25,780.3	25,780.3	0.0	0.0%	0.0	0.0%
<u>Other Grants</u>									
Congressional Special Projects	5,000.0	5,000.0	2,000.0	2,000.0	5,000.0	3,000.0	150.0%	3,000.0	150.0%
Learn and Serve America	2,500.0	2,500.0	2,500.0	2,500.0	500.0	(2,000.0)	-80.0%	(2,000.0)	-80.0%
Refugee Children	0.0	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Longitudinal Data System	3,900.0	3,900.0	3,900.0	3,900.0	5,200.0	1,300.0	33.3%	1,300.0	33.3%
Longitudinal Data System	0.0	5,000.0	5,000.0	5,000.0	0.0	(5,000.0)	-100.0%	(5,000.0)	-100.0%
Longitudinal Data System - ARRA	4,300.0	4,300.0	7,300.0	7,300.0	10,000.0	2,700.0	37.0%	2,700.0	37.0%
Educational Jobs- ARRA	0.0	70,000.0	70,000.0	70,000.0	70,000.0	0.0	0.0%	0.0	0.0%
Race to the Top	40,000.0	50,000.0	50,000.0	50,000.0	42,800.0	(7,200.0)	-14.4%	(7,200.0)	-14.4%
Subtotal, Other Grants	55,700.0	140,700.0	140,700.0	140,700.0	133,500.0	(7,200.0)	-5.1%	(7,200.0)	-5.1%
TOTAL - GRANTS	3,712,848.2	3,523,135.1	3,523,135.1	3,523,135.1	2,940,980.3	(582,154.8)	-16.5%	(582,154.8)	-16.5%
TOTAL - FEDERAL FUNDS	3,767,209.5	3,580,834.2	3,580,834.2	3,580,834.2	3,001,847.8	(578,986.4)	-16.2%	(578,986.4)	-16.2%
GRAND TOTAL	10,840,844.6	11,296,813.0	10,398,133.2	10,634,308.3	10,065,891.1	(568,417.2)	-5.3%	(332,242.1)	-3.2%
GRAND TOTAL w/ Reappropriations	10,883,671.1	11,296,813.0	10,398,133.2	10,634,308.3	10,065,891.1	(568,417.2)	-5.3%	(332,242.1)	-3.2%