

ILLINOIS STATE BOARD OF EDUCATION
FY10 General Funds Allocation
As Approved by the State Board of Education on July 21, 2009

FINAL

\$000s	FY09 Approp	January FY10 Board Rec Budget	General Assembly FY10 Approp	FY10 Allocation As Approved July 21, 2009	July FY10 Inc (Dec) vs. FY09 Approp	Percent Change
GENERAL FUNDS						
GRANTS						
<i>General State Aid-- at \$160 increase in foundation level \$6,119</i>						
General State Aid	4,590,259.9	4,704,523.5	4,706,990.4	4,706,990.4	116,730.5	2.5%
General State Aid - Hold Harmless	26,106.4	18,109.9	15,670.6	15,670.6	(10,435.8)	-40.0%
Subtotal, General State Aid	4,616,366.3	4,722,633.4	4,722,661.0	4,722,661.0	106,294.7	2.3%
<i>Mandated Categoricals</i>						
Personnel Reimbursement (Special Ed)	426,100.0	459,600.0	459,600.0	459,600.0	33,500.0	7.9%
Funding for Children Requiring Sp Ed Services	331,051.1	334,236.8	334,236.8	334,236.8	3,185.7	1.0%
Orphanage Tuition (Special Ed)	101,800.0	120,200.0	120,200.0	120,200.0	18,400.0	18.1%
Private Tuition (Special Ed)	151,600.0	181,100.0	181,100.0	181,100.0	29,500.0	19.5%
Summer School (Special Ed)	11,000.0	11,700.0	11,700.0	11,700.0	700.0	6.4%
Transportation (Special Ed)	383,300.0	429,700.0	429,700.0	429,700.0	46,400.0	12.1%
Subtotal, Mandated Categoricals (Special Ed)	1,404,851.1	1,536,536.8	1,536,536.8	1,536,536.8	131,685.7	9.4%
Illinois Free Lunch/Breakfast	26,300.0	26,300.0	26,300.0	26,300.0	0.0	0.0%
Orphanage Tuition	11,600.0	13,000.0	13,000.0	13,000.0	1,400.0	12.1%
Transportation - Regular/Vocational	339,500.0	351,100.0	351,100.0	351,100.0	11,600.0	3.4%
Total, Mandated Categoricals	1,782,251.1	1,926,936.8	1,926,936.8	1,926,936.8	144,685.7	8.1%
<i>Standards, Assessments and Accountability</i>						
Assessments	29,982.0	32,514.2	Lump Sum	28,606.8	(1,375.2)	-4.6%
Growth Model	3,000.0	3,000.0		3,000.0	0.0	0.0%
Longitudinal Data System	0.0	2,000.0		250.0	250.0	NA
Response to Intervention	2,000.0	2,000.0		1,340.0	(660.0)	-33.0%
ADP and Standards materials and training for teachers	0.0	2,000.0		500.0	500.0	NA
Subtotal, Standards, Assessments and Accountability	34,982.0	41,514.2	0.0	33,696.8	(1,285.2)	-3.7%

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<i>Curriculum and Instruction</i>						
Adler Planetarium	200.0	0.0	Lump Sum		(200.0)	-100.0%
Advance Placement Classes	1,646.9	1,646.9		823.5	(823.4)	-50.0%
Aerospace Education Initiative - Chicago	920.0	0.0			(920.0)	-100.0%
After School Matters	500.0	0.0			(500.0)	-100.0%
After School Programs	9,700.0	0.0			(9,700.0)	-100.0%
Agricultural Education	3,381.2	3,381.2		1,690.6	(1,690.6)	-50.0%
Arts and Foreign Language	4,000.0	4,000.0		2,000.0	(2,000.0)	-50.0%
Bilingual Education	75,652.0	83,557.0		56,739.0	(18,913.0)	-25.0%
Career and Technical Education Programs	38,562.1	38,562.1		38,562.1	0.0	0.0%
Class Size Reduction Pilot Project	8,000.0	0.0			(8,000.0)	-100.0%
Classroom Cubed	2,000.0	0.0			(2,000.0)	-100.0%
Early Childhood Education	380,261.4	392,761.4		256,928.0	(123,333.4)	-32.4%
Extended Learning Opportunities (Summer Bridges)	22,238.1	22,238.1		20,715.3	(1,522.8)	-6.8%
Gifted Education	7,000.0	0.0			(7,000.0)	-100.0%
Illinois Governmental Internship Program	129.9	0.0			(129.9)	-100.0%
Jobs for Illinois Graduates	4,000.0	0.0			(4,000.0)	-100.0%
Minority Transition Programs	578.8	0.0			(578.8)	-100.0%
Museum of Science and Industry	200.0	0.0			(200.0)	-100.0%
On-Line Database	0.0	2,500.0			0.0	100.0%
Parental Participation Pilot Project	100.0	0.0			(100.0)	-100.0%
Reading Improvement Block Grant	76,139.8	76,139.8		38,069.9	(38,069.9)	-50.0%
Rural Technology Initiative	4,000.0	0.0			(4,000.0)	-100.0%
Statewide System of Support	3,342.7	4,842.7		1,671.4	(1,671.3)	-50.0%
Targeted Interventions	4,000.0	0.0			(4,000.0)	-100.0%
Tax Equivalent Grants	222.6	222.6			(222.6)	-100.0%
Technology for Success (IVHS and LTC's)	4,169.7	4,169.7		4,169.7	0.0	0.0%
Technology Immersion Pilot Project	0.0	0.0			0.0	NA
Textbook Loan Program	42,826.5	42,826.5			(42,826.5)	-100.0%
Community Organization Programs	0.0	0.0			0.0	NA
Various After School Programs	0.0	0.0			0.0	NA
<i>Subtotal, Curriculum and Instruction</i>	693,771.7	676,848.0		0.0	421,369.5	(272,402.2)
<i>Regional Offices of Education</i>						
Regional Offices of Education - Supt. Initiatives	500.0	0.0	Lump Sum		(500.0)	-100.0%
Regional Offices of Education - Bus Driver Training	70.0	70.0		70.0	0.0	0.0%
Regional Offices of Education - Early Retirement Option	0.0	400.0			0.0	NA
Regional Offices of Education - Salaries	9,100.0	9,919.0		9,919.0	819.0	9.0%
Regional Offices of Education - School Services	6,318.0	6,818.0		4,233.1	(2,084.9)	-33.0%
Regional Offices of Education - Supervisory Expenses	102.0	102.0			(102.0)	-100.0%
<i>Subtotal, Regional Offices of Education</i>	16,090.0	17,309.0	0.0	14,222.1	(1,867.9)	-11.6%

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<u>Special Education</u>						
Autism	100.0	450.0	Lump Sum	100.0	0.0	0.0%
Blind and Dyslexic	1,218.8	1,218.8		816.6	(402.2)	-33.0%
Children's Mental Health Partnership	3,000.0	3,000.0		2,010.0	(990.0)	-33.0%
Community and Residential Services Authority	575.0	600.0		575.0	0.0	0.0%
Materials Center for the Visually Impaired	2,121.0	2,121.0		1,421.1	(699.9)	-33.0%
Philip J. Rock Center and School	3,577.8	3,577.8		3,577.8	0.0	0.0%
<i>Subtotal, Special Education</i>	10,592.6	10,967.6	0.0	8,500.5	(2,092.1)	-19.8%
<u>Educator Quality and Support</u>						
Chicago Principals and Administrators Association	1,000.0	0.0	Lump Sum		(1,000.0)	-100.0%
Grow Your Own Teachers	3,500.0	3,500.0		1,750.0	(1,750.0)	-50.0%
Hard to Staff Schools Incentives	3,000.0	0.0		(3,000.0)	-100.0%	
Illinois Economic Education	250.0	0.0		(250.0)	-100.0%	
Metro East Consortium for Child Advocacy	217.1	0.0		(217.1)	-100.0%	
National Board Certification	11,485.0	11,485.0		5,742.5	(5,742.5)	-50.0%
Principal Mentoring Program	3,100.0	2,100.0		2,077.0	(1,023.0)	-33.0%
Teach for America	450.0	450.0		225.0	(225.0)	-50.0%
Teacher and Administrator Mentoring Programs	14,000.0	14,000.0		9,380.0	(4,620.0)	-33.0%
Teacher of the Year	135.0	135.0	(135.0)	-100.0%		
<i>Subtotal, Educator Quality and Support</i>	37,137.1	31,670.0	0.0	19,174.5	(17,962.6)	-48.4%
<u>Other Statewide District Categorical Assistance</u>						
Charter Schools - Transition Impact Aid	3,421.5	3,421.5	Lump Sum		(3,421.5)	-100.0%
District Consolidation Costs	7,850.0	3,700.0		3,700.0	(4,150.0)	-52.9%
Fast Growth Grants	7,500.0	0.0		(7,500.0)	-100.0%	
Transitional Assistance	36,763.6	0.0		(36,763.6)	-100.0%	
<i>Subtotal, Other Statewide Distr Categorical Assistance</i>	55,535.1	7,121.5	0.0	3,700.0	(51,835.1)	-93.3%

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<u>Student Health and Safety Initiatives</u>						
ADA Block Grant	74,841.0	74,841.0	Lump Sum	18,710.3	(56,130.7)	-75.0%
Alternative Learning/Regional Safe Schools	18,535.5	18,535.5		12,418.8	(6,116.7)	-33.0%
Healthy Kids - Chicago	3,000.0	0.0		(3,000.0)	-100.0%	
Healthy Kids - Cicero and Berwyn	1,000.0	0.0		(1,000.0)	-100.0%	
Homeless Education	3,000.0	0.0		(3,000.0)	-100.0%	
Re-Enrolling Students--Alternative Schools Network	4,000.0	4,000.0		2,000.0	(2,000.0)	-50.0%
School Breakfast Incentive Program	723.5	723.5		361.8	(361.7)	-50.0%
Truant Alternative and Optional Education	20,078.1	20,078.1		10,039.0	(10,039.1)	-50.0%
Subtotal, Student Health & Safety Init before lump sums	125,178.1	118,178.1	0.0	43,529.9	(81,648.2)	-65.2%
Temporary Relocation Expense Fund Deposit	100.0	100.0	Lump Sum	100.0	0.0	0.0%
Educator Misconduct Investigations	375.0	495.0		375.0	0.0	0.0%
Subtotal, Student Health and Safety Initiatives	125,653.1	118,773.1	0.0	44,004.9	(81,648.2)	-65.0%
<u>Other School Transportation</u>						
Agudath Israel of America for School Transportation	1,200.0	0.0	Lump Sum		(1,200.0)	-100.0%
Transportation Reimbursements to Parents/Guardians	11,954.7	0.0		(11,954.7)	-100.0%	
Subtotal, Other School Transportation	13,154.7	0.0	0.0	0.0	(13,154.7)	-100.0%
Lump Sum Appropriation			511,316.3			
Lump Sum Appropriation			33,602.0			
Subtotal Grants without GSA/MCATS	986,916.3	904,203.4	544,918.3	544,668.3	(442,248.0)	-44.8%
TOTAL - GRANTS	7,385,533.7	7,553,773.6	7,194,516.1	7,194,266.1	(191,267.6)	-2.6%
ADMINISTRATION --GENERAL FUNDS						
Personal Services	15,587.0	19,085.1	17,088.0	17,088.0	1,501.0	9.6%
Retirement Pick-Up	202.4	213.9	0.0	213.9	11.5	5.7%
Retirement	855.0	1,455.6	0.0	0.0	(855.0)	-100.0%
Social Security/Medicare	731.4	731.4	1,307.2	1,307.2	575.8	78.7%
Subtotal	17,375.8	21,486.0	18,395.2	18,609.1	1,233.3	7.1%
Contractual	5,857.2	6,757.2	Lump Sum 8,154.3	6,757.2	900.0	0.2
Travel	313.7	350.0		350.0	36.3	0.1
Commodities	59.1	75.0		75.0	15.9	26.9%
Printing	85.2	93.2		93.2	8.0	0.1
Equipment	70.9	153.9		153.9	83.0	1.2
Telecommunications	468.6	486.1		486.1	17.5	0.0
Operation of Automotive Equipment	20.0	25.0		25.0	5.0	0.3
Subtotal, Operations	24,250.5	29,426.4		26,549.5	26,549.5	2,299.0
Strategic Plan	500.0	500.0	Lump Sum	250.0	(250.0)	-50.0%
Subtotal, Lump Sums	500.0	500.0	0.0	250.0	(250.0)	-50.0%
TOTAL - ADMINISTRATION AND LUMP SUMS	24,750.5	29,926.4	26,549.5	26,799.5	2,049.0	8.3%
TOTAL - GENERAL FUNDS	7,410,284.2	7,583,700.0	7,221,065.6	7,221,065.6	(189,218.6)	-2.6%
Textbook Loan Program (FY09 Re-Appropriation)			42,826.5	42,826.5		NA
TOTAL - GENERAL FUNDS w/Reappropriations	7,410,284.2	7,583,700.0	7,263,892.1	7,263,892.1	(146,392.1)	-2.0%