

APPENDIX A
ILLINOIS STATE BOARD OF EDUCATION
 FY2011 Staff Recommended Budget Request

\$000s	FY10 Appropriation	FY11 Draft Budget	FY10 to FY11 Increase (Decrease)	Percent Increase (Decrease)
GENERAL FUNDS				
GRANTS				
<i>General State Aid</i>				
General State Aid--No increase in foundation level (\$6,119)	4,600,305.1	4,643,743.8	43,438.7	0.9%
General State Aid - Hold Harmless	15,670.6	7,835.3	(7,835.3)	-50.0%
<i>Subtotal, General State Aid</i>	4,615,975.7	4,651,579.1	35,603.4	0.8%
<i>Mandated Categoricals</i>				
Sp Ed - Personnel Reimbursement	459,600.0	454,503.7	(5,096.3)	-1.1%
Sp Ed - Funding for Children Requiring Sp Ed Services	334,236.8	331,838.7	(2,398.1)	-0.7%
Sp Ed - Orphanage Tuition	120,200.0	101,000.0	(19,200.0)	-16.0%
Sp Ed - Private Tuition	181,100.0	193,305.3	12,205.3	6.7%
Sp Ed - Summer School	11,700.0	11,350.5	(349.5)	-3.0%
Sp Ed - Transportation	429,700.0	403,606.6	(26,093.4)	-6.1%
<i>Subtotal, Special Ed Categoricals</i>	1,536,536.8	1,495,604.8	(40,932.0)	-2.7%
Illinois Free Lunch/Breakfast	26,300.0	26,300.0	0.0	0.0%
Orphanage Tuition	13,000.0	12,000.0	(1,000.0)	-7.7%
Transportation - Regular/Vocational	351,100.0	354,000.0	2,900.0	0.8%
<i>Subtotal, Mandated Categoricals</i>	1,926,936.8	1,887,904.8	(39,032.0)	-2.0%
<i>Standards, Assessments and Accountability</i>				
Assessments	28,606.8	24,161.8	(4,445.0)	-15.5%
Growth Model	3,000.0	3,500.0	500.0	16.7%
Longitudinal Data System	250.0	250.0	0.0	0.0%
Response to Intervention	1,340.0	1,340.0	0.0	0.0%
ADP and Standards Materials and Training for Teacher	500.0	1,120.0	620.0	124.0%
<i>Subtotal, Standards, Assessments and Accountability</i>	33,696.8	30,371.8	(3,325.0)	-9.9%

Adopted by the State Board of Education 1-14-2010

\$000s	FY10 Appropriation	FY11 Draft Budget	FY10 to FY11 Increase (Decrease)	Percent Increase (Decrease)
<u>Curriculum and Instruction</u>				
Advance Placement Classes	823.5	1,647.0	823.5	100.0%
After School Matters	5,000.0	500.0	(4,500.0)	-90.0%
Agricultural Education	3,043.1	3,043.1	0.0	0.0%
Arts and Foreign Language	2,000.0	2,000.0	0.0	0.0%
Bilingual Education	68,086.8	75,652.0	7,565.2	11.1%
Career and Technical Education Programs	38,562.1	38,562.1	0.0	0.0%
Classroom Cubed	1,000.0	0.0	(1,000.0)	-100.0%
Early Childhood Education	342,235.3	381,161.4	38,926.1	11.4%
Extended Learning Opportunities (Summer Bridges)	20,715.3	20,715.3	0.0	0.0%
High Priority School Intervention		1,500.0	1,500.0	NA
Reading Improvement Block Grant	68,525.8	68,525.8	0.0	0.0%
Statewide System of Support	1,671.4	1,671.4	0.0	0.0%
Tax Equivalent Grants	222.6	222.6	0.0	0.0%
Technology for Success (IVHS and LTC's)	4,169.7	6,346.2	2,176.5	52.2%
Textbook Loan Program - Reappropriation	42,826.5	0.0	(42,826.5)	-100.0%
<i>Subtotal, Curriculum and Instruction</i>	598,882.1	601,546.9	2,664.8	0.4%
<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	9,100.0	9,400.0	300.0	3.3%
Regional Offices of Education - School Services	4,950.1	4,950.1	0.0	0.0%
Regional Offices of Education - Supervisory Expenses	102.0	102.0	0.0	0.0%
<i>Subtotal, Regional Offices of Education</i>	14,222.1	14,522.1	300.0	2.1%
<u>Special Education</u>				
Autism	100.0	100.0	0.0	0.0%
Blind and Dyslexic	816.6	816.6	0.0	0.0%
Children's Mental Health Partnership	2,700.0	2,700.0	0.0	0.0%
Community and Residential Services Authority	575.0	575.0	0.0	0.0%
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>	9,190.5	9,190.5	0.0	0.0%

Adopted by the State Board of Education 1-14-2010

\$000s	FY10 Appropriation	FY11 Draft Budget	FY10 to FY11 Increase (Decrease)	Percent Increase (Decrease)
<i>Educator Quality and Support</i>				
Grow Your Own Teachers	3,150.0	1,750.0	(1,400.0)	-44.4%
National Board Certification	5,742.5	5,742.5	0.0	0.0%
Performance Evaluations		2,500.0	2,500.0	NA
Principal Mentoring Program	2,077.0	2,077.0	0.0	0.0%
Teach for America	225.0	225.0	0.0	0.0%
Teacher and Administrator Mentoring Program	9,380.0	9,380.0	0.0	0.0%
<i>Subtotal, Educator Quality and Support</i>	20,574.5	21,674.5	1,100.0	5.3%
<i>Other Statewide District Categorical Assistance</i>				
District Consolidation Costs	3,700.0	3,720.0	20.0	0.5%
<i>Subtotal, Other Statewide District Categorical Assistance</i>	3,700.0	3,720.0	20.0	0.5%
<i>Student Health and Safety Initiatives</i>				
ADA Block Grant	18,710.3	18,710.3	0.0	0.0%
Alternative Learning/Regional Safe Schools	16,682.0	16,682.0	0.0	0.0%
Re-Enrolling Students - Alternative Schools Network	3,600.0	3,600.0	0.0	0.0%
School Breakfast Incentive Program	361.8	361.8	0.0	0.0%
Truant Alternative and Optional Education	18,070.3	18,070.3	0.0	0.0%
<i>Subtotal, Student Health & Safety Initiatives before lump sums</i>	57,424.4	57,424.4	0.0	0.0%
Temporary Relocation Expense Fund Deposit--Lump Sum	100.0	300.0	200.0	200.0%
Emergency Relocation Expense Fund Deposit - Lump Sum	0.0	100.0	100.0	NA
Educator Investigations/Hearings--Lump Sum	375.0	500.0	125.0	33.3%
<i>Subtotal, Student Health and Safety Initiatives</i>	57,899.4	58,324.4	425.0	0.7%
TOTAL - GRANTS	7,281,077.9	7,278,834.1	(2,243.8)	0.0%

Adopted by the State Board of Education 1-14-2010

\$000s	FY10 Appropriation	FY11 Draft Budget	FY10 to FY11 Increase (Decrease)	Percent Increase (Decrease)
ADMINISTRATION --GENERAL FUNDS				
Personal Services	17,088.0	17,600.6	512.6	3.0%
Retirement Pick-Up	213.9	216.0	2.1	1.0%
Retirement	0.0	1,729.1	1,729.1	NA
Social Security/Medicare	1,307.2	1,307.2	0.0	0.0%
<i>Subtotal</i>	18,609.1	20,852.9	2,243.8	12.1%
Contractual	6,757.2	6,757.2	0.0	0.0%
Travel	350.0	350.0	0.0	0.0%
Commodities	75.0	75.0	0.0	0.0%
Printing	93.2	93.2	0.0	0.0%
Equipment	153.9	153.9	0.0	0.0%
Telecommunications	486.1	486.1	0.0	0.0%
Operation of Automotive Equipment	25.0	25.0	0.0	0.0%
Subtotal, Operations	26,549.5	28,793.3	2,243.8	8.5%
Strategic Plan	250.0	250.0	0.0	0.0%
Subtotal, Lump Sums	250.0	250.0	0.0	0.0%
TOTAL - ADMINISTRATION AND LUMP SUMS	26,799.5	29,043.3	2,243.8	8.4%
TOTAL - GENERAL FUNDS	7,265,050.9	7,307,877.4	42,826.5	0.6%
TOTAL - GENERAL FUNDS w/ Reappropriations	7,307,877.4	7,307,877.4	0.0	0.0%
ADMINISTRATION--OTHER STATE FUNDS				
Personal Services	160.0	164.8	4.8	3.0%
Retirement Pick-Up	30.9	31.8	0.9	3.0%
Retirement	3.0	3.1	0.1	3.0%
Social Security/Medicare	6.1	6.3	0.2	3.0%
Group Insurance	40.0	41.2	1.2	3.0%
Subtotal, Operations	240.0	247.2	7.2	3.0%
Ordinary & Contingent Expenses - Indirect Cost Recovery	7,015.2	7,015.2	0.0	0.0%
Ordinary & Contingent Expenses - Teacher Cert. Fees - Chicago	1,008.9	2,208.9	1,200.0	118.9%
Ordinary & Contingent Expenses - Teacher Certificate Fees	1,600.0	3,700.0	2,100.0	131.3%
Ordinary & Contingent Expenses - School Infrastructure Fund	0.0	600.0	600.0	NA
Subtotal, Lump Sums	9,624.1	13,524.1	3,900.0	40.5%
TOTAL - ADMINISTRATION	9,864.1	13,771.3	3,907.2	39.6%

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GRANTS--OTHER STATE FUNDS				
Charter Schools Revolving Loan Fund	20.0	20.0	0.0	0.0%
Drivers Education Fund	17,929.6	24,454.6	6,525.0	36.4%
School District Emergency Financial Assistance Fund	1,000.0	1,000.0	0.0	0.0%
School Technology Revolving Loan Fund	5,000.0	5,000.0	0.0	0.0%
State Board of Education Special Purpose Trust Fund	8,484.8	8,484.8	0.0	0.0%
Temporary Relocation Expenses Revolving Grant Fund	1,400.0	1,400.0	0.0	0.0%
Capital Development Fund	25,000.0	25,000.0	0.0	0.0%
Build Illinois Bond Fund	10,000.0	10,000.0	0.0	0.0%
School Infrastructure Fund	100,000.0	100,000.0	0.0	0.0%
Subtotal, Grants	168,834.4	175,359.4	6,525.0	3.9%
TOTAL - GRANTS	168,834.4	175,359.4	6,525.0	3.9%
TOTAL--OTHER STATE FUNDS	178,698.5	189,130.7	10,432.2	5.8%
FEDERAL FUNDS				
ADMINISTRATION				
Operations				
Personal Services	16,150.7	16,150.7	0.0	0.0%
Retirement Pick-Up	105.5	105.5	0.0	0.0%
Retirement	3,834.5	3,834.5	0.0	0.0%
Social Security/Medicare	1,129.0	1,129.0	0.0	0.0%
Group Insurance	3,709.1	3,709.1	0.0	0.0%
<i>Subtotal</i>	<i>24,928.8</i>	<i>24,928.8</i>	<i>0.0</i>	<i>0.0%</i>
Contractual	21,310.0	24,310.0	3,000.0	14.1%
Travel	2,030.0	2,030.0	0.0	0.0%
Commodities	410.0	410.0	0.0	0.0%
Printing	498.0	498.0	0.0	0.0%
Equipment	616.0	616.0	0.0	0.0%
Telecommunications	459.0	459.0	0.0	0.0%
Subtotal, Operations	50,251.8	53,251.8	3,000.0	6.0%
TOTAL-- ADMINISTRATION	50,251.8	53,251.8	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	0.0	0.0%
Career and Technical Education - Tech Prep	5,000.0	5,000.0	0.0	0.0%
Subtotal, Career and Technical Education	60,000.0	60,000.0	0.0	0.0%
<i>Child Nutrition</i>				
Child Nutrition Programs	675,000.0	725,000.0	50,000.0	7.4%
Child Nutrition Programs - ARRA	3,657.3	3,657.3	0.0	0.0%
Subtotal, Child Nutrition	678,657.3	728,657.3	50,000.0	7.4%
<i>Individuals with Disabilities Act</i>				
Individuals with Disabilities Education Act	570,000.0	650,000.0	80,000.0	14.0%
Individuals with Disabilities Education Act - ARRA	506,479.8	506,479.8	0.0	0.0%
Individuals with Disabilities Education Act - Deaf and Blind	450.0	450.0	0.0	0.0%
Individuals with Disabilities Education Act - Model Outreach	400.0	400.0	0.0	0.0%
Individuals with Disabilities Education Act - Preschool	25,000.0	25,000.0	0.0	0.0%
Individuals with Disabilities Education Act - Preschool - ARRA	18,311.5	18,311.5	0.0	0.0%
Individuals with Disabilities Education Act - State Improvement	3,200.0	3,200.0	0.0	0.0%
Subtotal, Individuals with Disabilities Act	1,123,841.2	1,203,841.2	80,000.0	7.1%
<i>NCLB (excluding Assessments)</i>				
NCLB - Title I - Advanced Placement Program	2,000.0	2,000.0	0.0	0.0%
NCLB - Title I	750,000.0	750,000.0	0.0	0.0%
NCLB - Title I - ARRA	544,464.5	544,464.5	0.0	0.0%
NCLB - Title I - Reading First	60,000.0	20,000.0	(40,000.0)	-66.7%
NCLB - Title I - Striving Readers		1,500.0	1,500.0	NA
NCLB - Title II - Enhancing Education Through Technology	20,000.0	20,000.0	0.0	0.0%
NCLB - Title II - Enhancing Education Through Technology - ARRA	26,523.2	26,523.2	0.0	0.0%
NCLB - Title II - Math/Science Partnerships	15,000.0	12,000.0	(3,000.0)	-20.0%
NCLB - Title II - Teacher/Principal Training	135,000.0	135,000.0	0.0	0.0%
NCLB - Title II - Transition to Teaching	1,000.0	300.0	(700.0)	-70.0%
NCLB - Title III - Language Acquisition	40,000.0	40,000.0	0.0	0.0%
NCLB - Title IV - 21st Century/Community Service Programs	55,000.0	55,000.0	0.0	0.0%
NCLB - Title IV - Safe and Drug Free Schools	15,000.0	15,000.0	0.0	0.0%
NCLB - Title V - Charter Schools	9,000.0	9,000.0	0.0	0.0%
NCLB - Title V - Innovative Programs	8,000.0	0.0	(8,000.0)	-100.0%
NCLB - Title VI - Rural and Low Income Schools	1,500.0	2,000.0	500.0	33.3%
NCLB - Title X - Homeless Education	3,250.0	3,500.0	250.0	7.7%
NCLB - Title X - Homeless Education - ARRA	2,581.6	2,581.6	0.0	0.0%
Subtotal, NCLB (excluding Assessments)	1,688,319.3	1,638,869.3	(49,450.0)	-2.9%

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<i>Assessments</i>				
Assessments	23,780.3	23,780.3	0.0	0.0%
ONPAR	2,000.0	2,000.0	0.0	0.0%
<i>Subtotal, Assessments</i>	25,780.3	25,780.3	0.0	0.0%
<i>Other Grants</i>				
Congressional Special Projects	5,000.0	5,000.0	0.0	0.0%
Integration of Schools and Mental Health Systems	400.0	0.0	(400.0)	-100.0%
Learn and Serve America	2,500.0	2,500.0	0.0	0.0%
Refugee Children	0.0	0.0	0.0	NA
Longitudinal Data System	2,700.0	3,200.0	500.0	18.5%
Longitudinal Data System - ARRA	0.0	4,300.0	4,300.0	NA
<i>Subtotal, Other Grants</i>	10,600.0	15,000.0	4,400.0	41.5%
TOTAL - GRANTS	3,587,198.1	3,672,148.1	84,950.0	2.4%
TOTAL - FEDERAL FUNDS	3,637,449.9	3,725,399.9	87,950.0	2.4%
GRAND TOTAL	11,081,199.3	11,222,408.0	141,208.7	1.3%
GRAND TOTAL w/ Reappropriations	11,124,025.8	11,222,408.0	98,382.2	0.9%