

**Illinois State Board of Education**

**FY10 Enacted and Management Plan**

**\$ in 000's**

**General Funds Only**

<b>Line Item</b>	<b>FY09</b>	<b>FY10 Governor's Revised Budget</b>	<b>FY10 Governor's Revised Budget w/\$1B cuts</b>	<b>FY10 Enacted Budget</b>	<b>Changes from Revised</b>	<b>FY10 Agency Allocation</b>	<b>Governor's Reallocation</b>	<b>FY10 Final Budget</b>
<b>Personal Services &amp; Related</b>	<b>\$17,375.8</b>	<b>\$21,486.0</b>	<b>\$19,405.7</b>	<b>\$18,395.2</b>	<b>(\$796.6)</b>	<b>\$18,609.1</b>	<b>\$0.0</b>	<b>\$18,609.1</b>
<b>Other Operations</b>	<b>\$6,874.7</b>	<b>\$7,940.4</b>	<b>\$7,940.4</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$7,940.4</b>	<b>\$0.0</b>	<b>\$7,940.4</b>
<b>Lump Sums</b>	<b>\$33,602.0</b>	<b>\$43,479.2</b>	<b>\$33,602.0</b>	<b>\$41,756.3</b>	<b>\$213.9</b>	<b>\$33,815.9</b>	<b>\$0.0</b>	<b>\$33,815.9</b>
Student Assessments - Including Bilingual	\$29,982.0	\$32,514.2	\$29,982.0		(\$1,375.2)	\$28,606.8		\$28,606.8
Response to Intervention Initiative	\$2,000.0	\$2,000.0	\$2,000.0		(\$660.0)	\$1,340.0		\$1,340.0
Longitudinal Data System	\$0.0	\$2,000.0	\$0.0		\$250.0	\$250.0		\$250.0
American Diploma Project	\$0.0	\$2,000.0	\$0.0		\$500.0	\$500.0		\$500.0
Regional Super Services - Bus Driver Training	\$70.0	\$70.0	\$70.0		\$0.0	\$70.0		\$70.0
Community Residential Services Authority	\$575.0	\$600.0	\$575.0		\$0.0	\$575.0		\$575.0
Educator Misconduct Investigations	\$375.0	\$495.0	\$375.0		\$0.0	\$375.0		\$375.0
Strategic Plan	\$500.0	\$500.0	\$500.0		(\$250.0)	\$250.0		\$250.0
On-line Database	\$0.0	\$2,500.0	\$0.0		\$0.0	\$0.0		\$0.0
Regional Super & Asst. Compensation	\$0.0	\$0.0	\$0.0		\$1,749.1	\$1,749.1		\$1,749.1
Deposit - Temp Relocation Exp RV GR	\$100.0	\$800.0	\$100.0		\$0.0	\$100.0		\$100.0
<b>Grants</b>	<b>\$7,386,559.9</b>	<b>\$7,554,348.5</b>	<b>\$7,391,781.9</b>	<b>\$7,097,055.3</b>	<b>(\$294,940.6)</b>	<b>\$7,096,841.4</b>	<b>\$150,670.5</b>	<b>\$7,247,511.9</b>
GENERAL STATE AID	\$3,542,574.0	\$3,809,529.4	\$3,806,305.0	\$3,809,529.4	\$3,224.4	\$3,809,529.4		\$3,809,529.4
GENERAL ST AID-HOLD HARMLESS	\$26,106.4	\$15,670.6	\$18,370.9	\$15,670.6	(\$2,700.3)	\$15,670.6		\$15,670.6
SFSF Education - GSA	\$1,038,987.6	\$601,717.2	\$601,717.2	\$601,717.2	(\$0.0)	\$601,717.2		\$601,717.2
SFSF General - GSA	\$0.0	\$295,743.8	\$192,282.8	\$189,058.5	(\$3,224.3)	\$189,058.5		\$189,058.5
Sp Ed - Summer School	\$11,000.0	\$11,700.0	\$11,700.0	\$11,700.0	\$0.0	\$11,700.0		\$11,700.0
Free Breakfast/Lunch Program	\$26,300.0	\$26,300.0	\$26,300.0	\$26,300.0	\$0.0	\$26,300.0		\$26,300.0
Orphanage Tuition	\$11,600.0	\$13,000.0	\$13,000.0	\$13,000.0	\$0.0	\$13,000.0		\$13,000.0
Sp Ed - Orphanage Tuition	\$101,800.0	\$120,200.0	\$120,200.0	\$120,200.0	\$0.0	\$120,200.0		\$120,200.0
Sp Ed - Private Tuition	\$151,600.0	\$181,100.0	\$181,100.0	\$181,100.0	\$0.0	\$181,100.0		\$181,100.0

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Transportation Regular/Vocational	\$339,500.0	\$351,100.0	\$351,100.0	\$351,100.0	\$0.0	\$351,100.0		\$351,100.0
Sp Ed - For Children Req. Sp. Ed. Serv.	\$331,051.1	\$334,236.8	\$334,236.8	\$334,236.8	\$0.0	\$334,236.8		\$334,236.8
Sp Ed - Transportation	\$383,300.0	\$429,700.0	\$429,700.0	\$429,700.0	\$0.0	\$429,700.0		\$429,700.0
Sp Ed - Personnel Reimbursement	\$426,100.0	\$459,600.0	\$459,600.0	\$459,600.0	\$0.0	\$459,600.0		\$459,600.0
Awards & Grants LS SB 1216				\$364,755.4				
SFSF General - Ed Purp LS SB 1216				\$146,560.9				
Statewide System of Support	\$3,342.7	\$4,842.7	\$3,342.7		(\$1,671.3)	\$1,671.4		\$1,671.4
National Board Certified Teachers	\$11,485.0	\$11,485.0	\$11,485.0		(\$5,742.5)	\$5,742.5		\$5,742.5
Teacher/Admin Mentoring/Induction Prog.	\$14,000.0	\$14,000.0	\$14,000.0		(\$4,620.0)	\$9,380.0		\$9,380.0
Grow Your Own Teachers	\$3,500.0	\$3,500.0	\$3,500.0		(\$1,750.0)	\$1,750.0	\$1,400.0	\$3,150.0
Early Childhood Education	\$380,261.4	\$392,761.4	\$380,261.4		(\$123,333.4)	\$256,928.0	\$85,307.3	\$342,235.3
SFSF General - Early Childhood					\$0.0			\$0.0
Regional Superintendent Services	\$6,318.0	\$6,818.0	\$6,318.0		(\$2,084.9)	\$4,233.1		\$4,233.1
Regional Superintendents Services	\$102.0	\$102.0	\$102.0		(\$102.0)	\$0.0		\$0.0
Regional Super & Asst. Compensation	\$9,100.0	\$9,919.0	\$9,919.0		(\$1,749.1)	\$8,169.9		\$8,169.9
Regional Superintendents - Early Retirement Option	\$0.0	\$400.0	\$400.0		(\$400.0)	\$0.0		\$0.0
Philip J Rock Center & School	\$3,577.8	\$3,577.8	\$3,577.8		\$0.0	\$3,577.8		\$3,577.8
Textbook Loans	\$42,826.5	\$42,826.5	\$0.0		\$0.0	\$0.0		\$0.0
Textbook Loan Reapprop	\$42,826.5	\$42,826.5	\$42,826.5	\$42,826.5	\$0.0	\$42,826.5		\$42,826.5
Tax-Equivalent Grants	\$222.6	\$222.6	\$222.6		(\$222.6)	\$0.0	\$222.6	\$222.6
District Consolidation Costs	\$7,850.0	\$3,700.0	\$3,700.0		\$0.0	\$3,700.0		\$3,700.0
Principal Mentoring Program	\$3,100.0	\$2,100.0	\$2,100.0		(\$23.0)	\$2,077.0		\$2,077.0
Growth Model Assessments	\$3,000.0	\$3,000.0	\$3,000.0		\$0.0	\$3,000.0		\$3,000.0
Re-Enrollment Student Program	\$4,000.0	\$4,000.0	\$4,000.0		(\$2,000.0)	\$2,000.0	\$1,600.0	\$3,600.0
Truant Alternative & Optional Ed Prg	\$20,078.1	\$20,078.1	\$20,078.1		(\$10,039.1)	\$10,039.0	\$8,031.3	\$18,070.3
School Breakfast Incentive Prog	\$723.5	\$723.5	\$723.5		(\$361.7)	\$361.8		\$361.8
Teacher of the Year	\$135.0	\$135.0	\$135.0		(\$135.0)	\$0.0		\$0.0
Summer Bridges Program	\$22,238.1	\$22,238.1	\$22,238.1		(\$1,522.8)	\$20,715.3		\$20,715.3
Teach for America	\$450.0	\$450.0	\$450.0		(\$225.0)	\$225.0		\$225.0

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Autism Training & Technical Assistance	\$100.0	\$450.0	\$100.0		\$0.0	\$100.0		\$100.0
Blind & Dyslexic	\$1,218.8	\$1,218.8	\$1,218.8		(\$402.2)	\$816.6		\$816.6
Advanced Placement Classes	\$1,646.9	\$1,646.9	\$1,646.9		(\$823.4)	\$823.5		\$823.5
Visually Impaired/Ed Materials Coord	\$2,121.0	\$2,121.0	\$2,121.0		(\$699.9)	\$1,421.1		\$1,421.1
Children's Mental Health Partnership	\$3,000.0	\$3,000.0	\$3,000.0		(\$990.0)	\$2,010.0	\$690.0	\$2,700.0
Agricultural Education Prog	\$3,381.2	\$3,381.2	\$3,381.2		(\$1,690.6)	\$1,690.6	\$1,352.5	\$3,043.1
Charter Schools - Transition Impact Aid	\$3,421.5	\$3,421.5	\$3,421.5		(\$3,421.5)	\$0.0		\$0.0
Arts & Foreign Language	\$4,000.0	\$4,000.0	\$4,000.0		(\$2,000.0)	\$2,000.0		\$2,000.0
Technology for Success	\$4,169.7	\$4,169.7	\$4,169.7		\$0.0	\$4,169.7		\$4,169.7
Alternative Ed/Regional Safe Schools	\$18,535.5	\$18,535.5	\$18,535.5		(\$6,116.7)	\$12,418.8	\$4,263.2	\$16,682.0
Bilingual Education	\$75,652.0	\$83,557.0	\$82,652.0		(\$25,913.0)	\$56,739.0	\$11,347.8	\$68,086.8
Career and Technical Education	\$38,562.1	\$38,562.1	\$38,562.1		\$0.0	\$38,562.1		\$38,562.1
Schl Safety & Ed Improve Blk Grt (ADA Block Grant)	\$74,841.0	\$74,841.0	\$74,841.0		(\$56,130.7)	\$18,710.3		\$18,710.3
Reading Improvement Block Grant	\$76,139.8	\$76,139.8	\$76,139.8		(\$38,069.9)	\$38,069.9	\$30,455.9	\$68,525.8
Afterschool Matters	\$500.0				\$0.0		\$5,000.0	\$5,000.0
Parental Participation Pilot Proj	\$100.0				\$0.0			\$0.0
Regional Superintendent Initiatives	\$500.0				\$0.0			\$0.0
Rural Technology Initiative	\$4,000.0				\$0.0			\$0.0
Targeted Interventions	\$4,000.0				\$0.0			\$0.0
Mentoring & Afterschool Programs	\$9,700.0				\$0.0			\$0.0
Chicago Aerospace Initiative	\$920.0				\$0.0			\$0.0
Metro East Consortium Child Advocacy	\$217.1				\$0.0			\$0.0
Jobs for Illinois Grads	\$4,000.0				\$0.0			\$0.0
IL Governmental Internship Program	\$129.9				\$0.0			\$0.0
Classroom Cubed	\$2,000.0				\$0.0		\$1,000.0	\$1,000.0
Tech Immersion Pilot Program	\$0.0				\$0.0			\$0.0
Hard to Staff Schools	\$3,000.0				\$0.0			\$0.0
Transition of Minority Students	\$578.8				\$0.0			\$0.0
Gifted Education	\$7,000.0				\$0.0			\$0.0

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Transportation Reimburse Parents/Guard	\$11,954.7				\$0.0			\$0.0
IL Economic Education Program	\$250.0				\$0.0			\$0.0
Class Size Reduction Pilot Project	\$8,000.0				\$0.0			\$0.0
Healthy Kids/Healthy Minds - Chicago	\$3,000.0				\$0.0			\$0.0
Agudath Israel for School Transportation	\$1,200.0				\$0.0			\$0.0
Transitional Assistance	\$36,763.6				\$0.0			\$0.0
Fast Growth Schools	\$7,500.0				\$0.0			\$0.0
Healthy Kids/Healthy Minds - Cicero & Berwin	\$1,000.0				\$0.0			\$0.0
Chicago Principal & Admin Association	\$1,000.0				\$0.0			\$0.0
Homeless Education	\$3,000.0				\$0.0			\$0.0
Adler Planetarium	\$200.0				\$0.0			\$0.0
Museum of Science & Industry	\$200.0				\$0.0			\$0.0
<b>Total GF</b>	<b>\$7,444,412.4</b>	<b>\$7,627,254.1</b>	<b>\$7,452,730.0</b>	<b>\$7,157,206.8</b>	<b>(\$295,523.3)</b>	<b>\$7,157,206.8</b>	<b>\$150,670.5</b>	<b>\$7,307,877.3</b>