# ILLINOIS STATE BOARD OF EDUCATION
## MULTI-YEAR BUDGET
(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Funding</th>
<th>FY03 Final</th>
<th>FY04 Proposed</th>
<th>FY05 Proposed</th>
<th>FY06 Proposed</th>
<th>FY07 Proposed</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>General State Aid/GSA HH</td>
<td>3,186,000.0</td>
<td>3,438,500.0</td>
<td>3,911,561.0</td>
<td>4,247,400.0</td>
<td>4,812,800.0</td>
<td>Level increase $200, $240, $300, $365 (Poverty phased in FY05-07)</td>
</tr>
<tr>
<td>Mandated Categoricals</td>
<td>1,159,681.8</td>
<td>1,370,600.0</td>
<td>1,480,248.0</td>
<td>1,598,667.8</td>
<td>1,726,561.3</td>
<td>FY04 100%, FY05-07 at historical growth rate of 8%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Educators</th>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Mentoring/Induction</td>
<td>8,550.0</td>
<td>11,050.0</td>
<td>16,050.0</td>
<td>21,050.0</td>
<td>28,550.0</td>
<td></td>
</tr>
<tr>
<td>Recruitment/Retention</td>
<td>0.0</td>
<td>2,500.0</td>
<td>7,500.0</td>
<td>12,500.0</td>
<td>20,000.0</td>
<td></td>
</tr>
<tr>
<td>NBPTS</td>
<td>4,740.0</td>
<td>6,600.0</td>
<td>9,025.0</td>
<td>11,900.0</td>
<td>15,225.0</td>
<td>Projected growth for Stipends and Registration.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Achievement</th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Early Childhood</td>
<td>189,391.8</td>
<td>217,075.2</td>
<td>238,075.2</td>
<td>259,075.2</td>
<td>280,075.2</td>
<td>FY04 Eliminate waiting list &amp; 2% COLA., FY05-07 $21M growth.</td>
</tr>
<tr>
<td>Bilingual</td>
<td>60,344.3</td>
<td>62,552.0</td>
<td>71,838.5</td>
<td>86,206.1</td>
<td>95,784.6</td>
<td>FY04 return to FY02 level, FY05-07 phase in to full funding.</td>
</tr>
<tr>
<td>Technology</td>
<td>25,025.0</td>
<td>30,025.0</td>
<td>35,025.0</td>
<td>40,025.0</td>
<td>45,025.0</td>
<td></td>
</tr>
<tr>
<td>System of Support:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Alternative Programs</td>
<td>36,178.4</td>
<td>41,178.4</td>
<td>51,178.4</td>
<td>61,178.4</td>
<td>76,178.4</td>
<td>Includes RSS/TAOEP/ALOP.</td>
</tr>
<tr>
<td>Summer Bridges</td>
<td>25,053.4</td>
<td>35,000.0</td>
<td>45,000.0</td>
<td>55,000.0</td>
<td>65,000.0</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>All Other Programs</th>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Level Funded Programs</td>
<td>182,497.7</td>
<td>182,497.7</td>
<td>182,497.7</td>
<td>182,497.7</td>
<td>182,497.7</td>
<td></td>
</tr>
<tr>
<td>Inflationary Growth Programs</td>
<td>288,454.5</td>
<td>286,505.9</td>
<td>293,021.5</td>
<td>299,618.9</td>
<td>307,733.7</td>
<td>FY05-07 assumes a 2% - 3% inflationary increase.</td>
</tr>
</tbody>
</table>

| Total General Funds           | 5,165,916.9| 5,684,084.3   | 6,341,020.3   | 6,875,119.2   | 7,655,430.9   |                                                                        |

| $ Growth                      | 518,167.4  | 656,936.1     | 534,098.9     | 780,311.7     |               |                                                                        |

| Teacher Retirement Systems    | 984,495.7  | 1,094,495.7   | 1,197,440.8   | 1,310,680.4   | 1,435,244.0   | FY04 growth $110M, FY05-07 assumes 10% growth rate.                    |