

ILLINOIS STATE BOARD OF EDUCATION
FY02 Final Appropriation (HB 3440)
(Dollars in 000's)

Initiatives	FY01 Approp	FY02 Final	FY01-FY02 \$ Change
DISTRIBUTIVE GRANTS	<u>3,308,999.2</u>	<u>3,494,709.8</u>	<u>185,710.7</u>
General State Aid	2,994,715.0	3,225,000.0	230,285.0
GSA - Hold Harmless	65,845.0	37,000.0	-28,845.0
School Safety & Ed Improvement Block Grant	111,594.4	72,000.0	-39,594.4
District Consolidation Costs	4,200.0	4,200.0	0.0
Early Intervention	45,740.0	71,480.0	25,740.0
Emergency Assistance Fund	1,355.0	0.0	-1,355.0
Gifted Education Reimbursement	19,695.8	19,695.8	0.0
Illinois Charter Schools	11,000.0	11,000.0	0.0
Low Incidence Disabilities	1,500.0	1,500.0	0.0
School Breakfast Incentive Program	1,000.0	1,000.0	0.0
Textbook Loan Program - New	30,192.1	21,641.9	-8,550.2
Textbook Loan Program - Reapprop	21,641.9	30,192.1	8,550.2
Transportation Loan Program	520.0	0.0	-520.0
	<u>1,167,905.0</u>	<u>1,206,500.0</u>	<u>38,595.0</u>
(c) Illinois Free Lunch/Breakfast	20,500.0	21,500.0	1,000.0
(c) Orphanage Tuition 18-3 (Regular)	16,000.0	17,300.0	1,300.0
(c) Sp. Ed. - Extraordinary Services	228,367.5	230,800.0	2,432.5
(c) Sp. Ed. - Orphanage Tuition - 14.7	127,000.0	113,000.0	-14,000.0
(c) Sp. Ed. - Personnel Reimbursement	300,225.0	318,200.0	17,975.0
(c) Sp. Ed. - Private Tuition	48,000.0	42,500.0	-5,500.0
(c) Sp. Ed. - Summer School	6,500.0	5,400.0	-1,100.0
(c) Sp. Ed. - Transportation	205,875.0	223,800.0	17,925.0
(c) Transportation - Regular/Vocational	215,437.5	234,000.0	18,562.5
STANDARDS, ASSESSMENT & ACCOUNTABILITY	<u>32,309.7</u>	<u>32,309.7</u>	<u>0.0</u>
Corey H. Compliance	1,000.0	1,000.0	0.0
Standards, Assessments & Accountability	31,309.7	31,309.7	0.0
ENSURING QUALITY ED PERSONNEL	<u>39,801.6</u>	<u>15,596.0</u>	<u>-24,205.6</u>
Certificate Renewal Administrative Payment	1,000.0	1,000.0	0.0
Illinois Scholars Program	2,554.3	2,554.3	0.0
Professional Development - Block Grant	24,327.5	0.0	-24,327.5
Professional Development - Statewide	3,000.0	2,000.0	-1,000.0
Teacher Education	1,740.0	1,740.0	0.0
Teachers Academy for Math & Science	5,880.0	7,001.9	1,121.9
Vocational Education Staff Development	1,299.8	1,299.8	0.0
READING & MATHEMATICS	<u>96,972.5</u>	<u>97,972.5</u>	<u>1,000.0</u>
Family Literacy	1,000.0	1,000.0	0.0
Mathematics Statewide	1,000.0	1,000.0	0.0
Reading Improvement Block Grant	83,389.5	83,389.5	0.0
Reading Improvement Statewide	3,000.0	4,000.0	1,000.0
Scientific Literacy	8,583.0	8,583.0	0.0
BIRTH TO EIGHT			
Early Childhood	180,171.8	184,171.8	4,000.0
ACADEMIC DIFFICULTY	<u>132,313.6</u>	<u>138,313.6</u>	<u>6,000.0</u>
Academic Difficulty	2,649.6	2,649.6	0.0

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AEWL - System of Support	4,350.0	4,350.0	0.0
Alternative Learning/Regional Safe Schools	16,852.0	18,852.0	2,000.0
Bilingual Education	62,552.0	62,552.0	0.0
Bridge/Classroom/Extended Days Programs	23,000.0	26,000.0	3,000.0
Substance Abuse & Violence Prevention	2,750.0	2,750.0	0.0
Parental Involvement Campaign	1,500.0	1,500.0	0.0
Truant Alternative Optional Education	18,660.0	19,660.0	1,000.0
LEARNING TECHNOLOGIES			
Technology for Success	49,250.0	49,250.0	0.0
SCHOOL INFRASTRUCTURE			
Temporary Relocation Programs	565.0	565.0	0.0
CAREERS PREPARATION			
Agricultural Education	<u>61,122.2</u>	<u>63,122.2</u>	<u>2,000.0</u>
Career Awareness & Development	2,000.0	2,000.0	0.0
Career and Technical Education Programs - State	5,247.7	7,247.7	2,000.0
	53,874.5	53,874.5	0.0
REGIONAL SERVICES			
ISBE Regional Services	<u>23,581.3</u>	<u>23,831.3</u>	<u>250.0</u>
ROE - Salaries	3,444.3	3,444.3	0.0
ROE - School Services	7,625.0	7,875.0	250.0
	12,512.0	12,512.0	0.0
ADMINISTRATION			
Administration	<u>28,775.5</u>	<u>28,345.3</u>	<u>-430.2</u>
Liability Insurance Coverage	28,375.5	28,345.3	-30.2
	400.0	0.0	-400.0
TARGETED INITIATIVES			
Blind & Dyslexic	<u>22,702.8</u>	<u>21,733.0</u>	<u>-969.8</u>
Community/Residential Services Authority	175.0	175.0	0.0
Illinois Economic Education	500.0	500.0	0.0
Illinois Learning Partnership	150.0	150.0	0.0
Materials Center for the Visually Impaired	500.0	500.0	0.0
Middle Level Schools	1,162.0	1,162.0	0.0
Metro East Consortium for Child Advocacy	100.0	100.0	0.0
Minority Transition Program	250.0	250.0	0.0
Natural Resources - E.N.T.I.C.E.	300.0	600.0	300.0
Philip J. Rock Center & School	300.0	0.0	-300.0
Tax Equivalent Grants	2,960.0	2,960.0	0.0
Transportation Reimbursements to Parents	185.8	216.0	30.2
	16,120.0	15,120.0	-1,000.0
Sub-Total - GENERAL FUNDS	\$5,144,470.2	\$5,356,420.2	\$211,950.0
OTHER GRF FUNDS			
(1) RETIREMENT	<u>774,821.7</u>	<u>865,871.7</u>	<u>91,050.0</u>
Downstate	709,777.0	800,827.0	91,050.0
Chicago	65,044.7	65,044.7	0.0
TOTAL - GENERAL FUNDS	\$5,919,291.9	\$6,222,291.9	\$303,000.0

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OTHER NON - GRF FUNDS			
School Infrastructure			
<u>School Infrastructure Fund</u>			
Administration	600.0	800.0	200.0
School Maintenance Projects	73,000.0	0.0	-73,000.0
School Maintenance Projects - Reappropriation	424.0	0.0	-424.0
Transfer to School Technology Revolving Loan	10,000.0	0.0	-10,000.0
<u>School Construction Fund</u>			
Debt Service Grant	0.0	0.0	0.0
<u>School Technology Revolving Loan Program</u>			
School Technology Revolving Loan	<u>50,000.0</u>	<u>50,000.0</u>	<u>0.0</u>
Sub-Total School Infrastructure	134,024.0	50,800.0	-83,224.0
<u>Illinois' Future Fund</u>			
Legislative Initiatives	8,000.0	0.0	-8,000.0
Legislative Initiatives - Reappropriation	<u>3,893.5</u>	<u>5,000.0</u>	<u>1,106.5</u>
Sub-Total Illinois' Future Fund	11,893.5	5,000.0	-6,893.5
<u>Driver Education</u>			
Administration	900.0	900.0	0.0
Grants	<u>15,750.0</u>	<u>15,750.0</u>	<u>0.0</u>
Sub-Total Driver Ed.	16,650.0	16,650.0	0.0
State Pension Fund	57,180.0	58,600.0	1,420.0
<u>Other Funds</u>			
Build Illinois Fund	200.0	0.0	-200.0
Charter Schools Revolving Loan Fund	2,000.0	2,000.0	0.0
Emergency Financial Assistance Fund	805.0	0.0	-805.0
ISBE Fund	50.0	350.0	300.0
ISBE Special Purpose Trust Fund	10.0	10.0	0.0
ISBE State Trust Fund	1,093.0	1,093.0	0.0
Private Business & Vocational Schools Fund	150.0	150.0	0.0
School Technology Revolving Fund	15,000.0	15,000.0	0.0
Tobacco Settlement Recovery Fund	10,000.0	0.0	-10,000.0
Teacher Certification Fee Revolving Fund	1,200.0	1,200.0	0.0
Temporary Relocation Revolving Fund	<u>1,130.0</u>	<u>1,130.0</u>	<u>0.0</u>
Sub-Total Other Funds	31,638.0	20,933.0	-10,705.0
<u>Federal Funds</u>			
Administration	32,380.6	31,215.5	-1,165.1
Grants	<u>1,819,660.0</u>	<u>1,591,765.0</u>	<u>-227,895.0</u>
Sub-Total Federal	1,852,040.6	1,622,980.5	-229,060.1
TOTAL - ALL FUNDS	\$8,022,718.0	\$7,997,255.4	-25,462.550

Footnotes:

FY01 Appropriations include the supplement/transfer bill.

(C) 100% funded Categorical Grant Programs.

(1) Retirement cost to support Public Act 88-593, which required reducing the unfunded liability of the teacher pension fund.