

ILLINOIS STATE BOARD OF EDUCATION
FY04 Governor's Proposed Budget - Budget Book
(Dollars in Thousands)

Initiatives	FY02 Final	FY03 Final	FY04 Proposed	Gov'r FY04 Proposed	FY03 to FY04 Gov'r \$ Change
DISTRIBUTIVE GRANTS	<u>4,679,567.9</u>	<u>4,556,731.4</u>	<u>4,998,349.6</u>	<u>4,754,716.8</u>	<u>197,985.4</u>
General State Aid	3,231,727.6	3,142,100.0	3,394,100.0	3,391,900.0	249,800.0
GSA - Hold Harmless	34,662.1	65,700.0	44,400.0	50,400.0	-15,300.0
School Safety & Ed Improvement Block Grant	72,000.0	66,854.1	66,854.1	0.0	-66,854.1
Charter Schools	11,000.0	7,428.2	7,428.2	0.0	-7,428.2
District Consolidation Costs	4,200.0	1,669.4	1,669.4	0.0	-1,669.4
Early Intervention	71,480.0	64,447.3	64,447.3	64,447.3	0.0
Gifted Education Reimbursement	19,695.8	19,000.6	19,000.6	0.0	-19,000.6
Low Incidence Disabilities	1,500.0	0.0	0.0	0.0	0.0
School Breakfast Incentive Program	1,000.0	723.5	723.5	723.5	0.0
Textbook Loan Program	30,192.1	29,126.5	29,126.5	0.0	-29,126.5
<u>Mandated Categoricals</u>	<u>1,202,110.3</u>	<u>1,159,681.8</u>	<u>1,370,600.0</u>	<u>1,247,246.0</u>	<u>87,564.2</u>
Illinois Free Lunch/Breakfast	21,500.0	20,741.2	21,500.0	19,565.0	-1,176.2
Orphanage Tuition 18-3 (Reg Ed)	14,500.0	13,988.2	16,100.0	14,651.0	662.8
Sp Ed - Extraordinary Services	233,969.9	225,712.0	252,200.0	229,502.0	3,790.0
Sp Ed - Orphanage Tuition 14-7.03	108,596.4	104,763.2	107,000.0	97,370.0	-7,393.2
Sp Ed - Personnel Reimbursement	314,611.0	303,506.9	346,000.0	314,860.0	11,353.1
Sp Ed - Private Tuition	48,858.9	47,134.4	65,300.0	59,423.0	12,288.6
Sp Ed - Summer School	6,043.7	5,830.4	7,000.0	6,370.0	539.6
Sp Ed - Transportation	226,076.3	218,097.0	289,100.0	263,081.0	44,984.0
Transportation - Regular/Vocational	227,954.1	219,908.5	266,400.0	242,424.0	22,515.5
STANDARDS, ASSESSMENT & ACCOUNTABILITY	<u>32,309.7</u>	<u>26,915.2</u>	<u>26,915.2</u>	<u>26,395.2</u>	<u>-520.0</u>
Corey H. Compliance	1,000.0	0.0	0.0	0.0	0.0
Standards, Assessments & Accountability	31,309.7	26,915.2	26,915.2	26,395.2	-520.0
ENSURING QUALITY ED PERSONNEL	<u>15,596.0</u>	<u>21,962.0</u>	<u>28,822.0</u>	<u>18,147.7</u>	<u>-3,814.3</u>
Certificate Renewal Administrative Payment	1,000.0	0.0	0.0	0.0	0.0
* Illinois Scholars Program	2,554.3	2,914.3	2,914.3	0.0	-2,914.3
Mentoring & Induction (Teachers/Administrators)	0.0	8,550.0	11,050.0	8,100.0	-450.0
Recruitment & Retention	0.0	0.0	2,500.0	0.0	0.0
Professional Development - Statewide	2,000.0	0.0	0.0	0.0	0.0
NBPTS/Teacher Education	1,740.0	4,740.0	6,600.0	4,740.0	0.0
Teach for America	0.0	450.0	450.0	0.0	-450.0
Teachers Academy for Math & Science	7,001.9	5,307.7	5,307.7	5,307.7	0.0
Vocational Education Staff Development	1,299.8	0.0	0.0	0.0	0.0

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READING & MATHEMATICS	<u>97,972.5</u>	<u>80,655.3</u>	<u>80,655.3</u>	<u>79,594.1</u>	<u>-1,061.2</u>
Family Literacy	1,000.0	241.2	241.2	0.0	-241.2
Mathematics Statewide	1,000.0	820.0	820.0	0.0	-820.0
Reading Improvement Block Grant	83,389.5	79,594.1	79,594.1	79,594.1	0.0
Reading Improvement Statewide	4,000.0	0.0	0.0	0.0	0.0
Scientific Literacy	8,583.0	0.0	0.0	0.0	0.0
BIRTH TO EIGHT	<u>184,171.8</u>	<u>189,391.8</u>	<u>217,075.2</u>	<u>214,071.8</u>	<u>24,680.0</u>
Early Childhood	184,171.8	184,171.8	211,855.2	214,071.8	29,900.0
Universal Preschool	0.0	5,220.0	5,220.0	0.0	-5,220.0
ACADEMIC DIFFICULTY	<u>138,313.6</u>	<u>124,952.6</u>	<u>142,106.9</u>	<u>105,792.0</u>	<u>-19,160.6</u>
Academic Difficulty	2,649.6	0.0	0.0	0.0	0.0
AEWL - System of Support	4,350.0	0.0	0.0	0.0	0.0
Alternative Learning/Regional Safe Schools	17,852.0	16,257.4	18,757.4	17,221.9	964.5
Alternative Learning/Alt. Learning Opportunities Act	1,000.0	964.5	964.5	0.0	-964.5
Bilingual Education	62,552.0	60,344.3	62,552.0	62,552.0	2,207.7
Parental Involvement/Solid Foundation	1,500.0	964.7	964.7	964.7	0.0
Substance Abuse & Violence Prevention	2,750.0	2,411.8	2,411.8	0.0	-2,411.8
Summer Bridge/Classroom/Extended Days Prgms	26,000.0	25,053.4	35,000.0	25,053.4	0.0
Truant Alternative Optional Education	19,660.0	18,956.5	21,456.5	0.0	-18,956.5
LEARNING TECHNOLOGIES					
Technology for Success	49,250.0	25,025.0	30,025.0	0.0	-25,025.0
SCHOOL INFRASTRUCTURE	<u>565.0</u>	<u>4,528.0</u>	<u>0.0</u>	<u>0.0</u>	<u>-4,528.0</u>
Temporary Relocation Programs	565.0	0.0	0.0	0.0	0.0
Emergency Financial Assistance Program	0.0	4,528.0	0.0	0.0	-4,528.0
CAREERS PREPARATION	<u>63,122.2</u>	<u>60,958.4</u>	<u>60,958.4</u>	<u>41,795.0</u>	<u>-19,163.4</u>
* Agricultural Education	2,000.0	1,881.2	1,881.2	0.0	-1,881.2
* Career Awareness & Development	7,247.7	7,242.7	7,242.7	0.0	-7,242.7
Career and Technical Education Programs	53,874.5	51,834.5	51,834.5	41,795.0	-10,039.5
REGIONAL SERVICES	<u>23,831.3</u>	<u>22,836.3</u>	<u>25,166.3</u>	<u>0.0</u>	<u>-22,836.3</u>
ISBE Regional Services	3,444.3	2,615.9	2,615.9	0.0	-2,615.9
ROE - Salaries	7,875.0	8,150.0	8,480.0	0.0	-8,150.0

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ROE - School Services	12,512.0	12,070.4	14,070.4	0.0	-12,070.4
ADMINISTRATION					
Administration	28,345.3	25,000.0	25,000.0	16,520.0	-8,480.0
TARGETED INITIATIVES	<u>21,733.0</u>	<u>20,975.7</u>	<u>21,225.1</u>	<u>15,551.0</u>	<u>-5,424.7</u>
American Education Institute (AEI)	0.0	150.0	150.0	0.0	-150.0
Blind & Dyslexic	175.0	168.8	168.8	168.8	0.0
Community/Residential Services Authority	500.0	472.7	500.0	0.0	-472.7
Illinois Economic Education	150.0	144.7	144.7	0.0	-144.7
Illinois Learning Partnership	500.0	385.9	385.9	0.0	-385.9
Materials Center for the Visually Impaired	1,162.0	1,121.0	1,121.0	0.0	-1,121.0
Metro East Consortium for Child Advocacy	250.0	217.1	217.1	217.1	0.0
Middle Level Schools	100.0	72.4	72.4	0.0	-72.4
Minority Transition Program	600.0	578.8	578.8	578.8	0.0
* Philip J. Rock Center & School	2,960.0	2,855.5	3,055.5	0.0	-2,855.5
Tax Equivalent Grants	216.0	222.6	244.7	0.0	-222.6
Transportation Reimbursements to Parents	15,120.0	14,586.3	14,586.3	14,586.3	0.0
Sub-Total - GENERAL FUNDS	\$5,334,778.3	\$5,159,931.6	\$5,656,299.0	\$5,272,583.6	\$112,652.0
OTHER GRF FUNDS					
RETIREMENT (1)	<u>872,871.7</u>	<u>984,495.7</u>	<u>1,094,495.7</u>	<u>1,046,851.0</u>	<u>62,355.3</u>
Downstate	807,827.0	919,451.0	1,029,451.0	1,046,851.0	127,400.0
Chicago	65,044.7	65,044.7	65,044.7	0.0	-65,044.7
TOTAL - GENERAL FUNDS	\$6,207,650.0	\$6,144,427.3	\$6,750,794.7	\$6,319,434.6	\$175,007.3
Textbook Reapprop	18,871.1	27,785.3	27,785.3	27,785.3	0.0
TOTAL GENERAL FUNDS	\$6,226,521.1	\$6,172,212.6	\$6,778,580.0	\$6,347,219.9	\$175,007.3

Footnotes:

* Governor proposed a transfer of program to another state agency.

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