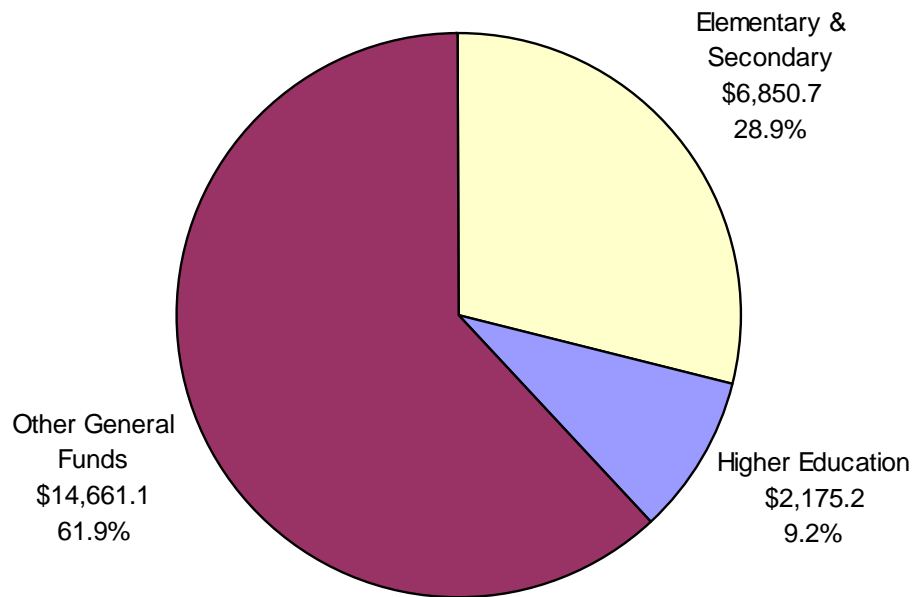


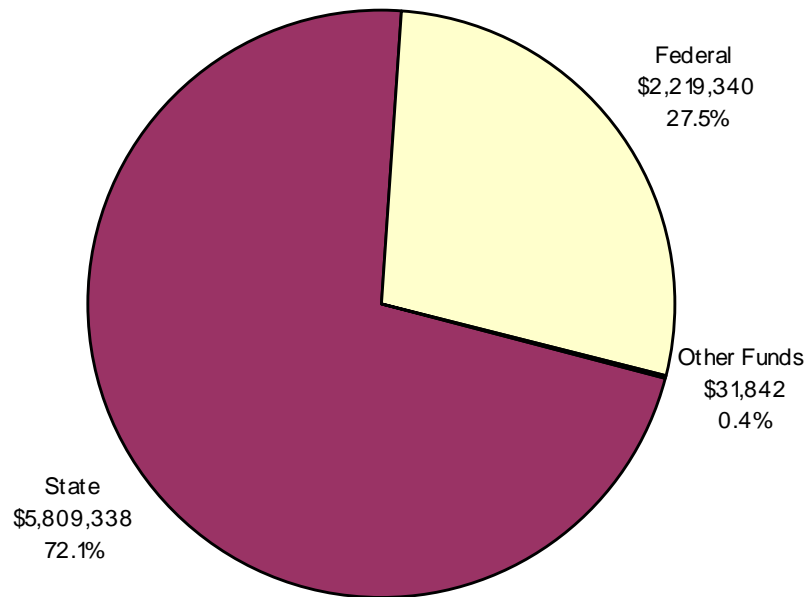
**Illinois State Board of Education**  
**House Appropriations Committee**

**February 23, 2005**

**FY05 General Funds Appropriations  
For Education  
Total \$23.7 Billion  
(Dollars in Millions)**



**Illinois State Board of Education  
FY05 Appropriation Overview  
Total Appropriation \$8.1 Billion  
(Dollars in Thousands)**



**ILLINOIS STATE BOARD OF EDUCATION  
 FY06 Allocation of School Endowment Fund  
 February 17, 2005**

	<u>\$ in Millions</u>
<u>Increases in appropriation:</u>	
General State Aid (and Hold Harmless)	80.0
Mandated Categoricals	20.0
General Revenue Fund programs:	
Early Childhood Block Grant	30.0
Bilingual Education	2.0
Career & Technical Education (includes Agricultural)	2.0
ADA Block Grant	10.0
Regional Safe Schools	2.0
Truant Alternative Optional Education	2.0
Philip J. Rock School	0.2
Technology Initiatives	<u>1.0</u>
	149.2
Administration	
Teacher Certification and other priorities	<u>0.8</u>
	150.0
<u>Decreases in appropriation:</u>	
Fast Growth Districts	<u>-10.0</u>
	140.0

**ILLINOIS STATE BOARD OF EDUCATION**  
**FY06 Proposed Budget - February 2005**  
(Dollars in Thousands)

Initiatives	FY05 1/31/2005	FY06 ISBE Proposed	FY05 - FY06 \$ Change
<b>DISTRIBUTIVE GRANTS</b>	<u>5,221,013.8</u>	<u>5,321,013.8</u>	<u>100,000.0</u>
General State Aid	3,682,201.2	3,754,831.0	72,629.8
GSA - Hold Harmless	30,129.8	37,500.0	7,370.2
School Endowment Fund	0.0	0.0	0.0
Fast Growth Districts	10,000.0	0.0	-10,000.0
Transition Assistance	7,700.0	7,700.0	0.0
School Safety & Ed Improvement Block Grant	54,841.0	64,841.0	10,000.0
Charter Schools	3,421.5	3,421.5	0.0
District Consolidation Costs	3,518.8	3,518.8	0.0
School Breakfast Incentive Program	723.5	723.5	0.0
Textbook Loan Program	29,126.5	29,126.5	0.0
<u>Mandated Categoricals</u>	<u>1,399,351.5</u>	<u>1,419,351.5</u>	<u>20,000.0</u>
Illinois Free Lunch/Breakfast	20,500.0	21,000.0	500.0
Orphanage Tuition 18-3 (Reg Ed)	17,400.0	16,000.0	-1,400.0
Sp Ed - Extraordinary Services	243,048.0	254,048.0	11,000.0
Sp Ed - Orphanage Tuition 14-7.03	106,100.0	92,000.0	-14,100.0
Sp Ed - Personnel Reimbursement	360,000.0	363,000.0	3,000.0
Sp Ed - Private Tuition	66,811.5	76,811.5	10,000.0
Sp Ed - Summer School	6,762.0	7,762.0	1,000.0
Sp Ed - Transportation	317,100.0	317,100.0	0.0
Transportation - Regular/Vocational	261,630.0	271,630.0	10,000.0
<b>STANDARDS, ASSESSMENTS &amp; ACCOUNTABILITY</b>	<u>3,552.7</u>	<u>3,552.7</u>	<u>0.0</u>
System of Support	3,552.7	3,552.7	0.0
<b>ENSURING QUALITY ED PERSONNEL</b>	<u>6,190.0</u>	<u>5,190.0</u>	<u>-1,000.0</u>
Teacher Education & National Board Cert.	4,740.0	4,740.0	0.0
Teach for America	450.0	450.0	0.0
Teachers Academy for Math & Science	1,000.0	0.0	-1,000.0
<b>READING &amp; MATHEMATICS</b>	<u>76,139.8</u>	<u>76,139.8</u>	<u>0.0</u>
Reading Improvement Block Grant	76,139.8	76,139.8	0.0
<b>BIRTH TO EIGHT</b>	<u>243,254.5</u>	<u>273,254.5</u>	<u>30,000.0</u>
Early Childhood	243,254.5	273,254.5	30,000.0

<b>ACADEMIC DIFFICULTY</b>	<u>119,403.7</u>	<u>125,403.7</u>	<u>6,000.0</u>
Alternative Learning/Regional Safe Schools	17,035.5	19,035.5	2,000.0
Bilingual Education	64,552.0	66,552.0	2,000.0
Extended Learning Opportunities (Bridges)	22,238.1	22,238.1	0.0
Truant Alternative Optional Education	15,578.1	17,578.1	2,000.0
<b>LEARNING TECHNOLOGIES</b>			
Technology for Success	4,134.7	5,134.7	1,000.0
<b>SCHOOL INFRASTRUCTURE</b>			
Temporary Relocation Expense Program	400.0	0.0	-400.0
<b>CAREERS PREPARATION</b>	<u>41,073.2</u>	<u>43,073.2</u>	<u>2,000.0</u>
Agricultural Education	1,881.2	2,069.3	188.1
Career and Technical Education Programs	36,062.1	37,874.0	1,811.9
Jobs for Illinois Graduates	3,000.0	3,000.0	0.0
Illinois Governmental Internship Program	129.9	129.9	0.0
<b>REGIONAL SERVICES</b>	<u>14,558.5</u>	<u>13,420.0</u>	<u>-1,138.5</u>
ISC - South Cook	300.0	0.0	-300.0
ROE - Salaries <sup>(1)</sup>	8,788.5	8,150.0	-638.5
ROE - School Services	5,470.0	5,270.0	-200.0
<b>ADMINISTRATION</b>			
Administration <sup>(1)</sup>	33,105.2	32,588.8	-516.4
<b>TARGETED INITIATIVES</b>	<u>20,191.2</u>	<u>20,291.2</u>	<u>100.0</u>
Blind & Dyslexic	168.8	168.8	0.0
Community Residential Services Authority	472.7	472.7	0.0
Illinois Economic Education	100.0	0.0	-100.0
Materials Center for the Visually Impaired	1,121.0	1,121.0	0.0
Metro East Consortium for Child Advocacy	217.1	217.1	0.0
Minority Transition Programs	578.8	578.8	0.0
Philip J. Rock Center & School	2,855.5	3,055.5	200.0
Tax Equivalent Grants	222.6	222.6	0.0
Transportation Reimbursements to Parents	14,454.7	14,454.7	0.0
Textbook Reappropriation	26,320.9	29,126.5	2,805.6
<b>TOTAL GENERAL FUNDS</b>	<b>\$5,809,338.2</b>	<b>\$5,948,188.9</b>	<b>\$138,850.7</b>

<b>OTHER NON - GRF FUNDS</b>			
<b>School Infrastructure</b>	<u>7,093.0</u>	<u>55,093.7</u>	<u>48,000.7</u>
School Construction Maintenance Projects	0.0	50,000.0	50,000.0
School Infrastructure Fund - Administration	93.0	93.7	0.7
School Technology Revolving Loan Program	7,000.0	5,000.0	-2,000.0
<b>Driver Education</b>	<u>15,830.7</u>	<u>15,814.2</u>	<u>-16.5</u>
Administration	80.7	64.2	-16.5
Grants	15,750.0	15,750.0	0.0
<b>Other Funds</b>	<u>8,918.0</u>	<u>5,464.6</u>	<u>-3,453.4</u>
Charter Schools Revolving Loan Fund	20.0	20.0	0.0
Emergency Financial Assistance Fund	5,333.0	1,000.0	-4,333.0
ISBE GED Testing Fund	800.0	800.0	0.0
ISBE School Bus Driver Permit Fund	12.0	0.0	-12.0
ISBE Teacher Certificate Institute Fund	125.0	125.0	0.0
School Technology Revolving Fund	125.0	0.0	-125.0
Teacher Certification Fee Revolving Fund	1,503.0	3,169.6	1,666.6
Temporary Relocation Revolving Fund	1,000.0	350.0	-650.0
<b>Federal Funds</b>	2,219,339.8	2,154,124.9	-65,214.9
<b>TOTAL - ALL FUNDS</b>	<b>\$8,060,519.7</b>	<b>\$8,178,686.3</b>	<b>\$118,166.6</b>

(1) Amounts reflect the July Interim budget adjustments: adds ROE Salaries \$638.5, GRF Admin \$45.5, and Federal Admin \$25.0.

**General State Aid & Hold Harmless**  
**Dollars in Millions**

Fiscal Year	Foundation Level Actual \$	GSA Appropriation \$ in Millions	Poverty Subset Of GSA \$ in Millions	GSA Hold Harmless Appropriation \$ in Millions
2006 (proposed)	5,008.00	3,754.6	512.8 *	37.5
2005	4,964.00	3,682.2	455.7	30.1
2004	4,810.00	3,445.6	418.4	38.6
2003	4,560.00	3,120.3	388.2	65.7
2002	4,560.00	3,231.7	375.3	34.7
2001	4,425.00	2,994.7	302.0	65.8
2000	4,325.00	2,982.6	294.9	48.0
1999	4,225.00	2,923.0	265.5	58.0
1998	3,132.01	2,470.5	550.9	55.2
1997	3,060.80	2,377.6	537.9	23.2
1996	2,949.17	2,326.2	518.2	0.0
1995	2,863.02	2,285.3	503.1	0.0
1994	2,741.30	2,186.3	481.2	0.0
1993	2,600.35	2,120.8	461.4	0.0
1992	2,528.33	2,108.7	450.1	0.0
1991	2,501.63	2,106.2	445.3	0.0
1990	2,384.25	2,073.1	423.6	0.0
1989	2,146.31	1,823.1	379.7	0.0
1988	2,057.27	1,772.6	365.2	0.0
1987	2,066.69	1,829.0	0.0	0.0
1986	1,951.94	1,676.5	0.0	0.0

\* Assumes poverty Hold Harmless at 66% in FY06

**FY06 General State Aid Budget Options**  
**ESTIMATED Data - February 2005**  
(Dollars in Millions)

	<b>FY05 Approp</b>	<b>No Increase</b>	<b>\$25 Increase</b>	<b>\$44 Increase</b>	<b>\$50 Increase</b>	<b>\$75 Increase</b>	<b>\$86 Increase</b>	<b>\$100 Increase</b>	<b>\$150 Increase</b>	<b>\$200 Increase</b>
GSA Foundation Level (actual \$)	\$4,964	\$4,964	\$4,989	\$5,008	\$5,014	\$5,039	\$5,050	\$5,064	\$5,114	\$5,164
GSA Appropriation	3,682.2	3,686.5	3,725.1	3,754.6	3,763.8	3,802.6	3,819.7	3,841.6	3,920.0	3,998.6
Hold Harmless	30.1	42.7	39.7	37.5	36.8	34.2	33.2	31.9	27.7	24.5
Total GSA & HH	3,712.3	3,729.2	3,764.8	3,792.1	3,800.7	3,836.8	3,852.9	3,873.5	3,947.7	4,023.1
\$ Change from FY05 Approp		16.9	52.4	79.7	88.4	124.5	140.6	161.2	235.4	310.8

Note: General State Aid data for FY05 is not yet finalized.

**ILLINOIS STATE BOARD OF EDUCATION**  
**FY06 Mandated Categorical - 100% Statutory Formulas**  
**(Assumes Extraordinary at \$5,008 FLevel)**  
Dollars in Thousands

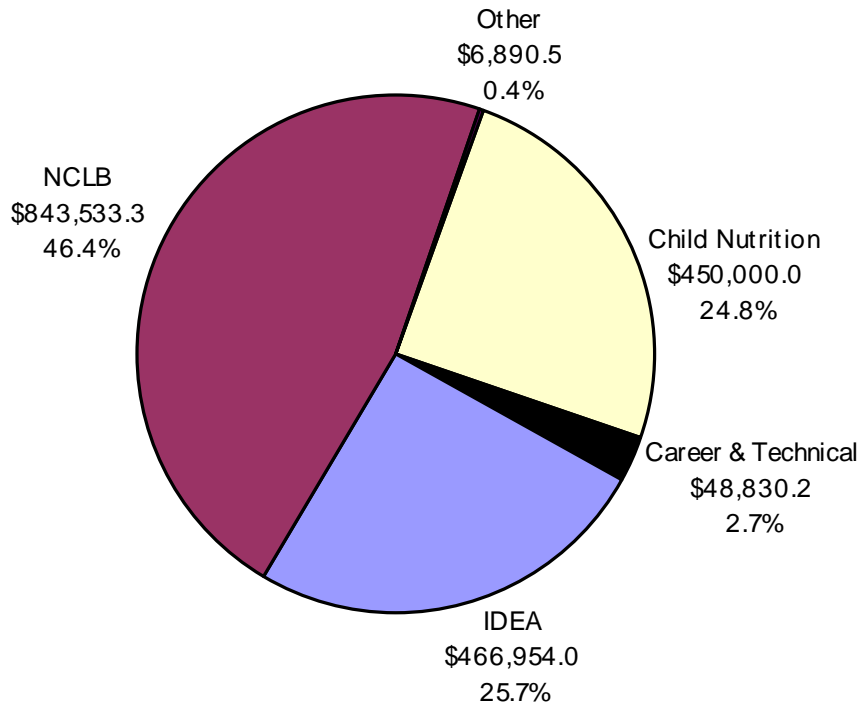
	FY05		FY06			FY06		
			100% Statutory Formulas			ISBE Proposed		
	Budgeted Proration	FY05 Approp	Extraordinary assumes \$5,008 FLevel Proration %	FY06 Request	FY05-06 \$ Growth	Budgeted FY06 %	FY06 Approp	FY05-06 \$ Growth
Ill Free Lunch & Breakfast	100.0%	20,500.0	100.0%	21,000.0	500.0	100.0%	21,000.0	500.0
Regular Orphanage 18-3	100.0%	17,400.0	100.0%	16,000.0	-1,400.0	100.0%	16,000.0	-1,400.0
Sp. Ed. - Extraordinary	91.2%	243,048.0	100.0%	269,868.1	26,820.1	94.1%	254,048.0	11,000.0
Sp. Ed. - Orphanage	100.0%	106,100.0	100.0%	92,000.0	-14,100.0	100.0%	92,000.0	-14,100.0
Sp. Ed. - Personnel	100.0%	360,000.0	100.0%	363,000.0	3,000.0	100.0%	363,000.0	3,000.0
Sp. Ed. - Private Tuition	90.9%	66,811.5	100.0%	98,000.0	31,188.5	78.4%	76,811.5	10,000.0
Sp. Ed. - Summer School	96.6%	6,762.0	100.0%	8,400.0	1,638.0	92.4%	7,762.0	1,000.0
Sp. Ed. - Transportation	100.0%	317,100.0	100.0%	317,100.0	0.0	100.0%	317,100.0	0.0
Transportation - Reg/Voc	<u>95.0%</u>	<u>261,630.0</u>	<u>100.0%</u>	<u>274,000.0</u>	<u>12,370.0</u>	<u>99.1%</u>	<u>271,630.0</u>	<u>10,000.0</u>
<b>Totals</b>	97.1%	1,399,351.5	100.0%	1,459,368.1	60,016.6	97.3%	1,419,351.5	20,000.0

**ILLINOIS STATE BOARD OF EDUCATION**  
**Historical Categorical Grant Proration Percentages**

	<b>FY 94</b>	<b>FY95</b>	<b>FY96</b>	<b>FY97</b>	<b>FY98</b>	<b>FY99</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
Ill Free Lunch/Breakfast	79.7%	82.6%	85.1%	89.1%	86.5%	91.5%	100.0%	100.0%	100.0%	100.0%	100.0%	*
Reg Ed Orphanage (18-3)	60.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	*
Sp Ed Personnel	88.3%	90.0%	91.8%	86.7%	86.5%	85.2%	100.0%	100.0%	100.0%	92.2%	100.0%	100.0%
Sp Ed Extraordinary	65.5%	77.6%	79.5%	83.1%	74.5%	72.4%	100.0%	100.0%	100.0%	93.9%	90.6%	93.0%
Sp Ed Private Tuition	82.1%	76.5%	83.3%	81.3%	75.4%	74.1%	100.0%	100.0%	100.0%	79.5%	90.9%	75.2%
Sp Ed Orphanage (14-7.03)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	*
Sp Ed Summer School	95.3%	80.1%	85.9%	86.6%	80.3%	68.3%	100.0%	100.0%	100.0%	94.4%	97.9%	88.1%
Sp Ed Transportation	74.1%	91.6%	85.8%	86.2%	85.1%	83.1%	100.0%	100.0%	100.0%	86.1%	100.0%	100.0%
Reg/Voc Transportation	99.1%	97.9%	94.4%	89.9%	85.6%	92.6%	100.0%	100.0%	100.0%	93.6%	96.3%	99.0%

\* Final data not available Summer, 2005.

**Illinois State Board of Education  
FY05 Federal Funds  
Total Grant Awards \$1.8 Billion  
(Dollars in Thousands)**



**ILLINOIS STATE BOARD OF EDUCATION**

**Federal Grant Awards**

**Dollars in Thousands**

**February 2005**

<b>Grant Name</b>	<b>FFY02</b>	<b>FFY03</b>	<b>FFY04</b>	<b>Estimated</b>
	<b>SFY03</b>	<b>SFY04</b>	<b>SFY05</b>	<b>FFY05 SFY06</b>
Advanced Placement	663.7	948.7	1,007.7	1,066.2
Career & Tech Education - Basic Grant	44,240.9	45,306.6	44,777.8	45,581.0
Career & Tech Education - Tech Prep	4,150.9	4,153.8	4,052.4	4,052.4
Charter Schools	1,136.4	1,077.9	1,856.3	*
Child Nutrition	405,462.7	425,000.0	450,000.0	*
Child Nutrition -- Breakfast Start-Up	0.0	765.2	0.0	0.0
Child Nutrition -- Team Nutrition	200.0	200.0	0.0	0.0
<b>IDEA</b>				
Individuals with Disabilities Education Act, Part B	336,446.3	393,133.9	446,657.6	467,485.2
Preschool Grants	18,041.3	17,934.2	17,944.0	17,812.9
State Program Improvement, Part D	2,040.0	1,400.0	1,400.0	*
Deaf Blind	279.5	335.4	335.4	335.4
General Supervision Enhancement	473.5	0.0	442.0	0.0
Outreach Projects for Children with Disabilities	175.0	175.0	175.0	0.0
Learn & Serve	860.7	864.4	861.9	*
Refugee Children	1,244.4	1,107.0	763.7	*
School Health Prevention	274.0	200.9	274.0	*
<b>Title I</b>				
Basic Grants - Part A	430,679.2	478,793.2	523,252.5	538,447.6
Comprehensive School Reform	12,750.8	12,737.0	12,416.8	8,370.8
Reading First	33,900.7	35,016.8	37,640.0	37,833.5
Neglected and Delinquent	2,019.0	1,736.0	1,943.5	1,970.7
Even Start	9,333.5	9,026.5	9,315.1	8,401.6
Education of Migratory Children	2,395.0	2,351.6	2,352.1	2,332.8
Migrant Incentive	59.6	0.0	120.7	*
<b>Title II</b>				
Teacher/Principals Training	111,904.6	114,308.9	114,949.9	114,450.0
Mathematics and Science Partnerships	0.0	3,408.9	5,309.9	6,309.7
Enhancing Education Through Technology	25,456.2	25,908.3	27,637.9	19,805.3
Troops to Teachers	88.9	156.3	156.3	158.4
Transition to Teaching	0.0	0.0	271.8	493.5
<b>Title III</b>				
English Language Acquisition	19,791.2	23,087.7	25,929.2	27,785.8
<b>Title IV</b>				
Safe & Drug Free Schools & Communities	15,237.3	15,024.7	14,073.7	14,021.8
Community Services Grant	2,080.5	2,056.3	0.0	0.0
21st Century Communities Learning Centers	12,754.5	22,814.1	39,450.4	40,627.7
<b>Title V</b>				
Foreign Language Assistance	70.0	70.0	0.0	0.0
Innovative Programs	16,363.1	16,256.8	12,419.4	8,308.9
<b>Title VI</b>				
State Assessments	12,240.2	12,675.1	12,977.7	13,407.0
Rural & Low Income School Programs	1,326.1	919.4	788.2	801.3
<b>Title X</b>				
Education for Homeless Children	2,107.3	2,230.7	2,528.2	2,611.5
Special Congressional Grants	4,150.0	1,849.9	2,127.4	*
<b>Total Grant Awards</b>	<b>1,530,397.1</b>	<b>1,673,031.3</b>	<b>1,816,208.2</b>	<b>n/a</b>

\* Funding level not available at this time