

ILLINOIS STATE BOARD OF EDUCATION

FY06 Proposed Budget - February 2005

(Dollars in Thousands)

Initiatives	FY05 1/31/2005	FY06 ISBE Proposed	FY05 - FY06 \$ Change
DISTRIBUTIVE GRANTS	<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
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
STANDARDS, ASSESSMENTS & ACCOUNTABILITY	<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
ENSURING QUALITY ED PERSONNEL	<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
READING & MATHEMATICS	<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
BIRTH TO EIGHT	<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
ACADEMIC DIFFICULTY	<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
LEARNING TECHNOLOGIES			
Technology for Success	4,134.7	5,134.7	1,000.0
SCHOOL INFRASTRUCTURE			
Temporary Relocation Expense Program	400.0	0.0	-400.0
CAREERS PREPARATION	<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

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REGIONAL SERVICES	<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 ⁽¹⁾	8,788.5	8,150.0	-638.5
ROE - School Services	5,470.0	5,270.0	-200.0
ADMINISTRATION			
Administration ⁽¹⁾	33,105.2	32,588.8	-516.4
TARGETED INITIATIVES	<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
TOTAL GENERAL FUNDS	\$5,809,338.2	\$5,948,188.9	\$138,850.7
OTHER NON - GRF FUNDS			
School Infrastructure	<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
Illinois' Future Fund			
Legislative Initiatives - Reappropriation	0.0	0.0	0.0
Driver Education	<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
Other Funds	<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
Illinois Future Teacher Corps Scholarship Fund	0.0	0.0	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
Federal Funds	<u>2,219,339.8</u>	<u>2,154,124.9</u>	<u>-65,214.9</u>
Administration	49,359.8	44,594.9	-4,764.9
Grants	2,169,980.0	2,109,530.0	-60,450.0
TOTAL - ALL FUNDS	\$8,060,519.7	\$8,178,686.3	\$118,166.6

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