

**ILLINOIS STATE BOARD OF EDUCATION**

FY2007 Budget - FINAL (5/5/06)

	FY05	FY06	FY07	FY07 Board v. FY06		FY07	FY07 Final v. FY06		FY07 Final v. FY07 Board	
	Final	Approp*	Board Request	\$	%	Final Approp	\$	%	\$	%
<b>\$000s</b>										
<b>GENERAL FUNDS</b>										
<b>ADMINISTRATION</b>										
Personal Services	15,683.0	14,355.9	15,503.0	1,147.1	7.40%	14,112.3	(243.6)	(1.70%)	(1,390.7)	(8.97%)
Retirement Pick-Up	48.7	496.0	535.9	39.9	7.45%	527.4	31.4	6.33%	(8.5)	(1.59%)
Retirement	911.7	467.8	567.5	99.7	17.57%	554.3	86.5	18.49%	(13.2)	(2.33%)
Social Security/Medicare	564.6	555.7	733.1	177.4	24.20%	705.9	150.2	27.03%	(27.2)	(3.71%)
Contractual (1)	14,875.8	14,039.2	16,739.2	2,700.0	16.13%	5,857.2	(8,182.0)	(58.28%)	(10,882.0)	(65.01%)
Travel	313.7	313.7	313.7	0.0	0.00%	313.7	0.0	0.00%	0.0	0.00%
Commodities	62.0	59.1	59.1	0.0	0.00%	59.1	0.0	0.00%	0.0	0.00%
Printing	85.2	85.2	85.2	0.0	0.00%	85.2	0.0	0.00%	0.0	0.00%
Equipment	70.9	70.9	70.9	0.0	0.00%	70.9	0.0	0.00%	0.0	0.00%
Telecommunications	476.8	468.3	476.8	8.5	1.78%	468.6	0.3	0.06%	(8.2)	(1.72%)
Operation of Automotive Equipment	12.8	20.3	11.8	(8.5)	(72.03%)	20.0	(0.3)	(1.48%)	8.2	69.49%
<b>Subtotal, Operations</b>	<b>33,105.2</b>	<b>30,932.1</b>	<b>35,096.2</b>	<b>4,164.1</b>	<b>11.86%</b>	<b>22,774.6</b>	<b>(8,157.5)</b>	<b>(26.37%)</b>	<b>(12,321.6)</b>	<b>(35.11%)</b>
Community and Residential Services Authority	472.7	472.7	525.0	52.3	9.96%	525.0	52.3	11.06%	0.0	0.00%
<b>Subtotal, Lump Sums</b>	<b>472.7</b>	<b>472.7</b>	<b>525.0</b>	<b>52.3</b>	<b>9.96%</b>	<b>525.0</b>	<b>52.3</b>	<b>11.06%</b>	<b>0.0</b>	<b>0.00%</b>
<b>TOTAL - ADMINISTRATION</b>	<b>33,577.9</b>	<b>31,404.8</b>	<b>35,621.2</b>	<b>4,216.4</b>	<b>11.84%</b>	<b>23,299.6</b>	<b>(8,105.2)</b>	<b>(25.81%)</b>	<b>(12,321.6)</b>	<b>(34.59%)</b>
<b>GRANTS</b>										
General State Aid	3,682,201.2	3,903,969.6	4,145,700.0	241,730.4	5.83%	4,146,118.2	242,148.6	6.20%	418.2	0.01%
General State Aid - Hold Harmless	30,129.8	23,469.8	21,300.0	(2,169.8)	(10.19%)	20,211.5	(3,258.3)	(13.88%)	(1,088.5)	(5.11%)
<b>Subtotal, General State Aid</b>	<b>3,712,331.0</b>	<b>3,927,439.4</b>	<b>4,167,000.0</b>	<b>239,560.6</b>	<b>5.75%</b>	<b>4,166,329.7</b>	<b>238,890.3</b>	<b>6.08%</b>	<b>(670.3)</b>	<b>(0.02%)</b>
Illinois Free Lunch/Breakfast	20,500.0	21,000.0	21,000.0	0.0	0.00%	21,000.0	0.0	0.00%	0.0	0.00%
Orphanage Tuition	17,400.0	16,000.0	13,130.0	(2,870.0)	(21.86%)	13,130.0	(2,870.0)	(17.94%)	0.0	0.00%
Sp Ed - Extraordinary Services	243,048.0	256,836.2	268,892.6	12,056.4	4.48%	268,892.6	12,056.4	4.69%	0.0	0.00%
Sp Ed - Orphanage Tuition	106,100.0	92,000.0	79,400.0	(12,600.0)	(15.87%)	79,400.0	(12,600.0)	(13.70%)	0.0	0.00%
Sp Ed - Personnel Reimbursement	360,000.0	363,000.0	368,500.0	5,500.0	1.49%	368,500.0	5,500.0	1.52%	0.0	0.00%
Sp Ed - Private Tuition	66,811.5	89,082.0	109,080.0	19,998.0	18.33%	109,080.0	19,998.0	22.45%	0.0	0.00%
Sp Ed - Summer School	6,762.0	8,114.4	8,694.0	579.6	6.67%	8,694.0	579.6	7.14%	0.0	0.00%
Sp Ed - Transportation	317,100.0	317,100.0	326,607.8	9,507.8	2.91%	326,607.8	9,507.8	3.00%	0.0	0.00%
Transportation - Regular/Vocational	261,630.0	261,630.0	286,118.0	24,488.0	8.56%	286,118.0	24,488.0	9.36%	0.0	0.00%
<b>Subtotal, Mandated Categoricals</b>	<b>1,399,351.5</b>	<b>1,424,762.6</b>	<b>1,481,422.4</b>	<b>56,659.8</b>	<b>3.82%</b>	<b>1,481,422.4</b>	<b>56,659.8</b>	<b>3.98%</b>	<b>0.0</b>	<b>0.00%</b>
Charter Schools	3,421.5	3,421.5	3,421.5	0.0	0.00%	3,421.5	0.0	0.00%	0.0	0.00%
District Consolidation Costs	3,518.8	7,700.0	7,850.0	150.0	1.91%	7,850.0	150.0	1.95%	0.0	0.00%
School Safety and Ed Improvement Block Grant (ADA Block Grant)	54,841.0	64,841.0	64,841.0	0.0	0.00%	74,841.0	10,000.0	15.42%	10,000.0	15.42%
School Breakfast Incentive Program	723.5	723.5	723.5	0.0	0.00%	723.5	0.0	0.00%	0.0	0.00%
Transition Assistance	7,700.0	11,800.0	11,800.0	0.0	0.00%	11,800.0	0.0	0.00%	0.0	0.00%
Textbook Loan Program	29,126.5	29,126.5	29,126.5	0.0	0.00%	29,126.5	0.0	0.00%	0.0	0.00%
<b>Subtotal, Distributive Grants</b>	<b>109,331.3</b>	<b>117,612.5</b>	<b>117,762.5</b>	<b>150.0</b>	<b>0.13%</b>	<b>127,762.5</b>	<b>10,150.0</b>	<b>8.63%</b>	<b>10,000.0</b>	<b>8.49%</b>
Reading Improvement Block Grant	76,139.8	76,139.8	76,139.8	0.0	0.00%	76,139.8	0.0	0.00%	0.0	0.00%
<b>Subtotal, Reading Improvement</b>	<b>76,139.8</b>	<b>76,139.8</b>	<b>76,139.8</b>	<b>0.0</b>	<b>0.00%</b>	<b>76,139.8</b>	<b>0.0</b>	<b>0.00%</b>	<b>0.0</b>	<b>0.00%</b>
Early Childhood Block Grant	243,254.5	273,254.5	303,254.5	30,000.0	9.89%	318,254.5	45,000.0	16.47%	15,000.0	4.95%
<b>Subtotal, Early Childhood</b>	<b>243,254.5</b>	<b>273,254.5</b>	<b>303,254.5</b>	<b>30,000.0</b>	<b>9.89%</b>	<b>318,254.5</b>	<b>45,000.0</b>	<b>16.47%</b>	<b>15,000.0</b>	<b>4.95%</b>

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	Final	Approp*	Board Request	\$	%	Final Approp	\$	%	\$	%
Teacher Education and National Board Certification	4,740.0	4,740.0	4,740.0	0.0	0.00%	9,605.0	4,865.0	102.64%	4,865.0	102.64%
Teacher of the Year (2)	0.0	0.0	0.0	0.0	n/a	135.0	135.0	n/a	135.0	n/a
Principal Mentoring Program	0.0	0.0	0.0	0.0	n/a	800.0	800.0	n/a	800.0	n/a
Teacher Mentoring Pilot Project	0.0	0.0	0.0	0.0	n/a	2,000.0	2,000.0	n/a	2,000.0	n/a
Teachers Academy for Math and Science	1,000.0	0.0	0.0	0.0	n/a	0.0	0.0	n/a	0.0	n/a
Teach for America	450.0	450.0	450.0	0.0	0.00%	450.0	0.0	0.00%	0.0	0.00%
<b>Subtotal, Ensuring Quality Educational Personnel</b>	<b>6,190.0</b>	<b>5,190.0</b>	<b>5,190.0</b>	<b>0.0</b>	<b>0.00%</b>	<b>12,990.0</b>	<b>7,800.0</b>	<b>150.29%</b>	<b>7,800.0</b>	<b>150.29%</b>
Alternative Learning/Regional Safe Schools	17,035.5	18,035.5	18,535.5	500.0	2.70%	18,535.5	500.0	2.77%	0.0	0.00%
Bilingual Education (3)	64,552.0	66,552.0	69,287.0	2,735.0	3.95%	66,552.0	0.0	0.00%	(2,735.0)	(3.95%)
Extended Learning Opportunities (Summer Bridges)	22,238.1	22,238.1	22,238.1	0.0	0.00%	22,238.1	0.0	0.00%	0.0	0.00%
Truant Alternative and Optional Education	15,578.1	17,578.1	18,078.1	500.0	2.77%	18,078.1	500.0	2.84%	0.0	0.00%
<b>Subtotal, Academic Difficulty</b>	<b>119,403.7</b>	<b>124,403.7</b>	<b>128,138.7</b>	<b>3,735.0</b>	<b>2.91%</b>	<b>125,403.7</b>	<b>1,000.0</b>	<b>0.80%</b>	<b>(2,735.0)</b>	<b>(2.13%)</b>
Technology for Success	4,134.7	4,969.7	6,969.7	2,000.0	28.70%	6,169.7	1,200.0	24.15%	(800.0)	(11.48%)
<b>Subtotal, Learning Technologies</b>	<b>4,134.7</b>	<b>4,969.7</b>	<b>6,969.7</b>	<b>2,000.0</b>	<b>28.70%</b>	<b>6,169.7</b>	<b>1,200.0</b>	<b>24.15%</b>	<b>(800.0)</b>	<b>(11.48%)</b>
Agricultural Education	1,881.2	2,381.2	2,881.2	500.0	17.35%	2,881.2	500.0	21.00%	0.0	0.00%
Career and Technical Education Programs	36,062.1	38,062.1	38,562.1	500.0	1.30%	38,562.1	500.0	1.31%	0.0	0.00%
Illinois Governmental Internship Program	129.9	129.9	129.9	0.0	0.00%	129.9	0.0	0.00%	0.0	0.00%
Jobs for Illinois Graduates	3,000.0	4,000.0	4,000.0	0.0	0.00%	4,000.0	0.0	0.00%	0.0	0.00%
<b>Subtotal, Career Preparation</b>	<b>41,073.2</b>	<b>44,573.2</b>	<b>45,573.2</b>	<b>1,000.0</b>	<b>2.19%</b>	<b>45,573.2</b>	<b>1,000.0</b>	<b>2.24%</b>	<b>0.0</b>	<b>0.00%</b>
System of Support	3,552.7	5,342.7	5,342.7	0.0	0.00%	3,342.7	(2,000.0)	(37.43%)	(2,000.0)	(37.43%)
Assessments (1)	0.0	0.0	0.0	0.0	n/a	12,382.0	12,382.0	n/a	12,382.0	n/a
Bilingual Assessments (3)	0.0	0.0	0.0	0.0	n/a	4,500.0	4,500.0	n/a	4,500.0	n/a
<b>Subtotal, Standards/Assessments/Accountability</b>	<b>3,552.7</b>	<b>5,342.7</b>	<b>5,342.7</b>	<b>0.0</b>	<b>0.00%</b>	<b>20,224.7</b>	<b>14,882.0</b>	<b>278.55%</b>	<b>14,882.0</b>	<b>278.55%</b>
Intermediate Service Center - South Cook	300.0	300.0	300.0	0.0	0.00%	300.0	0.0	0.00%	0.0	0.00%
Regional Superintendent Initiatives	0.0	0.0	0.0	0.0	n/a	500.0	500.0	n/a	500.0	n/a
Regional Offices of Education - Salaries	8,788.5	8,150.0	8,150.0	0.0	0.00%	8,150.0	0.0	0.00%	0.0	0.00%
Regional Offices of Education - School Services	5,470.0	5,270.0	6,770.0	1,500.0	22.16%	6,470.0	1,200.0	22.77%	(300.0)	(4.43%)
<b>Subtotal, Regional Offices</b>	<b>14,558.5</b>	<b>13,720.0</b>	<b>15,220.0</b>	<b>1,500.0</b>	<b>9.86%</b>	<b>15,420.0</b>	<b>1,700.0</b>	<b>12.39%</b>	<b>200.0</b>	<b>1.31%</b>
Strategic Plan	0.0	0.0	4,438.0	4,438.0	100.00%	500.0	500.0	n/a	(3,938.0)	(88.73%)
<b>Subtotal, Strategic Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>4,438.0</b>	<b>4,438.0</b>	<b>100.00%</b>	<b>500.0</b>	<b>500.0</b>	<b>n/a</b>	<b>(3,938.0)</b>	<b>(88.73%)</b>
Bullying Prevention	0.0	0.0	0.0	0.0	n/a	1,000.0	1,000.0	n/a	1,000.0	n/a
Security for Schools	0.0	0.0	0.0	0.0	n/a	5,000.0	5,000.0	n/a	5,000.0	n/a
<b>Subtotal, School Security and Bullying Prevention</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>n/a</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>n/a</b>	<b>6,000.0</b>	<b>n/a</b>
Advance Placement Classes	0.0	1,500.0	1,500.0	0.0	0.00%	1,500.0	0.0	0.00%	0.0	0.00%
Aerospace Education Initiative - Chicago	0.0	920.0	920.0	0.0	0.00%	920.0	0.0	0.00%	0.0	0.00%
After School Programs	0.0	12,235.0	12,235.0	0.0	0.00%	24,128.4	11,893.4	97.21%	11,893.4	97.21%
Arts and Foreign Language	0.0	2,000.0	3,000.0	1,000.0	33.33%	4,000.0	2,000.0	100.00%	1,000.0	33.33%
Autism	0.0	0.0	100.0	100.0	100.00%	100.0	100.0	n/a	0.0	0.00%
Blind and Dyslexic	168.8	168.8	518.8	350.0	67.46%	518.8	350.0	207.35%	0.0	0.00%
Building with Books	0.0	0.0	0.0	0.0	n/a	500.0	500.0	n/a	500.0	n/a
Children's Mental Health Partnership	0.0	0.0	0.0	0.0	n/a	3,000.0	3,000.0	n/a	3,000.0	n/a
Class Size Reduction Pilot Project	0.0	0.0	0.0	0.0	n/a	10,000.0	10,000.0	n/a	10,000.0	n/a
Community Organization Programs	0.0	2,300.0	2,300.0	0.0	0.00%	3,260.0	960.0	41.74%	960.0	41.74%
Grow Your Own Teachers	0.0	1,500.0	3,000.0	1,500.0	50.00%	3,000.0	1,500.0	100.00%	0.0	0.00%

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	Final	Approp*	Board Request	\$	%	Final Approp	\$	%	\$	%
<b>\$000s</b>										
Healthy Kids/Healthy Minds/Expanded Vision	0.0	3,000.0	3,000.0	0.0	0.00%	3,000.0	0.0	0.00%	0.0	0.00%
Illinois Economic Education	100.0	250.0	250.0	0.0	0.00%	250.0	0.0	0.00%	0.0	0.00%
Materials Center for the Visually Impaired	1,121.0	1,121.0	2,121.0	1,000.0	47.15%	2,121.0	1,000.0	89.21%	0.0	0.00%
Metro East Consortium for Child Advocacy	217.1	217.1	217.1	0.0	0.00%	217.1	0.0	0.00%	0.0	0.00%
Minority Transition Programs	578.8	578.8	578.8	0.0	0.00%	578.8	0.0	0.00%	0.0	0.00%
Parental Participation Pilot Project	0.0	0.0	100.0	100.0	100.00%	100.0	100.0	n/a	0.0	0.00%
Philip J. Rock Center and School	2,855.5	3,055.5	3,220.5	165.0	5.12%	3,220.5	165.0	5.40%	0.0	0.00%
School Transportation	0.0	850.0	850.0	0.0	0.00%	1,200.0	350.0	41.18%	350.0	41.18%
Tax Equivalent Grants	222.6	222.6	222.6	0.0	0.00%	222.6	0.0	0.00%	0.0	0.00%
Temporary Relocation Expense Program	400.0	450.0	450.0	0.0	0.00%	1,000.0	550.0	122.22%	550.0	122.22%
Transportation Reimbursements to Parents/Guardians	14,454.7	14,454.7	14,454.7	0.0	0.00%	14,454.7	0.0	0.00%	0.0	0.00%
Trauma Intervention	0.0	250.0	0.0	(250.0)	n/a	0.0	(250.0)	(100.00%)	0.0	n/a
<b>Subtotal, Targeted Grants</b>	<b>20,118.5</b>	<b>45,073.5</b>	<b>49,038.5</b>	<b>3,965.0</b>	<b>8.09%</b>	<b>77,291.9</b>	<b>32,218.4</b>	<b>71.48%</b>	<b>28,253.4</b>	<b>57.61%</b>
<b>TOTAL - GRANTS (see note 2)</b>	<b>5,749,439.4</b>	<b>6,062,481.6</b>	<b>6,405,490.0</b>	<b>343,008.4</b>	<b>5.35%</b>	<b>6,479,482.1</b>	<b>417,000.5</b>	<b>6.88%</b>	<b>73,992.1</b>	<b>1.16%</b>
<b>TOTAL - GENERAL FUNDS</b>	<b>5,783,017.3</b>	<b>6,093,886.4</b>	<b>6,441,111.2</b>	<b>347,224.8</b>	<b>5.39%</b>	<b>6,502,781.7</b>	<b>408,895.3</b>	<b>6.71%</b>	<b>61,670.5</b>	<b>0.96%</b>
Textbook Loan Program - Reappropriation	26,320.9	15,832.2	29,126.5			29,126.5				
<b>TOTAL - GENERAL FUNDS w/ Reappropriation</b>	<b>5,809,338.2</b>	<b>6,109,718.6</b>	<b>6,470,237.7</b>			<b>6,531,908.2</b>				
<b>OTHER STATE FUNDS</b>										
<b>ADMINISTRATION</b>										
Personal Services	202.2	1,411.4	910.6	(500.8)	(55.00%)	910.6	(500.8)	(35.48%)	0.0	0.00%
Retirement Pick-Up	7.9	32.1	29.4	(2.7)	(9.18%)	29.4	(2.7)	(8.41%)	0.0	0.00%
Retirement	13.4	71.8	38.7	(33.1)	(85.53%)	38.7	(33.1)	(46.10%)	0.0	0.00%
Social Security/Medicare	12.1	36.2	57.1	21.0	36.69%	57.1	21.0	57.95%	0.0	0.00%
Group Insurance	42.1	320.5	223.5	(97.0)	(43.38%)	223.5	(97.0)	(30.25%)	0.0	0.00%
<b>Subtotal, Operations</b>	<b>277.7</b>	<b>1,871.9</b>	<b>1,259.3</b>	<b>(612.6)</b>	<b>(48.65%)</b>	<b>1,259.3</b>	<b>(612.6)</b>	<b>(32.73%)</b>	<b>0.0</b>	<b>0.00%</b>
Teacher Certificate Fee Revolving Fund	1,399.0	1,399.0	1,399.0	0.0	0.00%	1,399.0	0.0	0.00%	0.0	0.00%
<b>Subtotal, Lump Sums</b>	<b>1,399.0</b>	<b>1,399.0</b>	<b>1,399.0</b>	<b>0.0</b>	<b>0.00%</b>	<b>1,399.0</b>	<b>0.0</b>	<b>0.00%</b>	<b>0.0</b>	<b>0.00%</b>
<b>TOTAL - ADMINISTRATION</b>	<b>1,676.7</b>	<b>3,270.9</b>	<b>2,658.3</b>	<b>(612.6)</b>	<b>(23.04%)</b>	<b>2,658.3</b>	<b>(612.6)</b>	<b>(18.73%)</b>	<b>0.0</b>	<b>0.00%</b>
<b>GRANTS</b>										
Charter Schools Revolving Loan Fund	20.0	20.0	20.0	0.0	0.00%	20.0	0.0	0.00%	0.0	0.00%
Drivers Education Fund	15,750.0	15,750.0	15,750.0	0.0	0.00%	17,929.6	2,179.6	13.84%	2,179.6	13.84%
ISBE GED Testing Fund (3)	800.0	0.0	0.0	0.0	n/a	0.0	0.0	n/a	0.0	n/a
ISBE School Bus Driver Permit Fund (4)	12.0	0.0	0.0	0.0	n/a	0.0	0.0	n/a	0.0	n/a
ISBE Teacher Certificate Institute Fund	125.0	125.0	125.0	0.0	0.00%	1,008.9	883.9	707.12%	883.9	707.12%
School District Emergency Financial Assistance Fund	5,333.0	1,000.0	1,000.0	0.0	0.00%	1,000.0	0.0	0.00%	0.0	0.00%
School Technology Revolving Fund (4)	125.0	0.0	0.0	0.0	n/a	0.0	0.0	n/a	0.0	n/a
School Technology Revolving Loan Fund	7,000.0	5,000.0	5,000.0	0.0	0.00%	5,000.0	0.0	0.00%	0.0	0.00%
State Board of Education Special Purpose Trust Fund	0.0	17,300.0	15,500.0	(1,800.0)	(11.61%)	15,500.0	(1,800.0)	(10.40%)	0.0	0.00%
Temporary Relocation Expenses Revolving Grant Fund	1,000.0	800.0	800.0	0.0	0.00%	1,400.0	600.0	75.00%	600.0	75.00%
<b>Subtotal, Grants</b>	<b>30,165.0</b>	<b>39,995.0</b>	<b>38,195.0</b>	<b>(1,800.0)</b>	<b>(4.71%)</b>	<b>41,858.5</b>	<b>1,863.5</b>	<b>4.66%</b>	<b>3,663.5</b>	<b>9.59%</b>
<b>TOTAL - GRANTS</b>	<b>30,165.0</b>	<b>39,995.0</b>	<b>38,195.0</b>	<b>(1,800.0)</b>	<b>(4.71%)</b>	<b>41,858.5</b>	<b>1,863.5</b>	<b>4.66%</b>	<b>3,663.5</b>	<b>9.59%</b>
<b>TOTAL - OTHER STATE FUNDS</b>	<b>31,841.7</b>	<b>43,265.9</b>	<b>40,853.3</b>	<b>(2,412.6)</b>	<b>(5.91%)</b>	<b>44,516.8</b>	<b>1,250.9</b>	<b>2.89%</b>	<b>3,663.5</b>	<b>8.97%</b>

**ILLINOIS STATE BOARD OF EDUCATION**

FY2007 Budget - FINAL (5/5/06)

	FY05	FY06	FY07	FY07 Board v. FY06		FY07	FY07 Final v. FY06		FY07 Final v. FY07 Board	
	Final	Approp*	Board Request	\$	%	Final Approp	\$	%	\$	%
<b>FEDERAL FUNDS</b>										
<b>ADMINISTRATION</b>										
Personal Services	16,458.9	16,376.1	16,694.3	318.2	1.91%	16,694.3	318.2	1.94%	0.0	0.00%
Retirement Pick-Up	632.7	559.2	614.1	54.9	8.94%	614.1	54.9	9.82%	0.0	0.00%
Retirement	2,036.9	1,171.9	1,408.2	236.3	16.78%	1,408.2	236.3	20.16%	0.0	0.00%
Social Security/Medicare	1,046.3	515.0	790.2	275.2	34.83%	790.2	275.2	53.44%	0.0	0.00%
Group Insurance	3,136.7	3,430.9	3,628.3	197.4	5.44%	3,628.3	197.4	5.75%	0.0	0.00%
Contractual (6)	21,698.8	18,130.1	18,130.1	0.0	0.00%	16,349.8	(1,780.3)	(9.82%)	(1,780.3)	(9.82%)
Travel	1,879.5	1,680.0	1,680.0	0.0	0.00%	1,680.0	0.0	0.00%	0.0	0.00%
Commodities	538.1	389.0	389.0	0.0	0.00%	389.0	0.0	0.00%	0.0	0.00%
Printing	772.0	418.0	418.0	0.0	0.00%	418.0	0.0	0.00%	0.0	0.00%
Equipment	454.5	466.0	466.0	0.0	0.00%	466.0	0.0	0.00%	0.0	0.00%
Telecommunications	705.5	459.0	459.0	0.0	0.00%	459.0	0.0	0.00%	0.0	0.00%
<b>Subtotal, Operations</b>	<b>49,359.8</b>	<b>43,595.2</b>	<b>44,677.2</b>	<b>1,082.0</b>	<b>2.42%</b>	<b>42,896.9</b>	<b>(698.3)</b>	<b>(1.60%)</b>	<b>(1,780.3)</b>	<b>(3.98%)</b>
<b>TOTAL - ADMINISTRATION</b>	<b>49,359.8</b>	<b>43,595.2</b>	<b>44,677.2</b>	<b>1,082.0</b>	<b>2.42%</b>	<b>42,896.9</b>	<b>(698.3)</b>	<b>(1.60%)</b>	<b>(1,780.3)</b>	<b>(3.98%)</b>
<b>GRANTS</b>										
Career and Technical Education - Basic	50,000.0	50,000.0	50,000.0	0.0	0.00%	50,000.0	0.0	0.00%	0.0	0.00%
Career and Technical Education - Tech Prep	5,000.0	5,000.0	5,000.0	0.0	0.00%	5,000.0	0.0	0.00%	0.0	0.00%
<b>Subtotal, Career and Technical Education</b>	<b>55,000.0</b>	<b>55,000.0</b>	<b>55,000.0</b>	<b>0.0</b>	<b>0.00%</b>	<b>55,000.0</b>	<b>0.0</b>	<b>0.00%</b>	<b>0.0</b>	<b>0.00%</b>
Child Nutrition Programs	450,000.0	450,000.0	475,000.0	25,000.0	5.26%	475,000.0	25,000.0	5.56%	0.0	0.00%
<b>Subtotal, Child Nutrition</b>	<b>450,000.0</b>	<b>450,000.0</b>	<b>475,000.0</b>	<b>25,000.0</b>	<b>5.26%</b>	<b>475,000.0</b>	<b>25,000.0</b>	<b>5.56%</b>	<b>0.0</b>	<b>0.00%</b>
Individuals with Disabilities Education Act	550,000.0	550,000.0	550,000.0	0.0	0.00%	550,000.0	0.0	0.00%	0.0	0.00%
Individuals with Disabilities Education Act - Deaf and Blind	380.0	380.0	380.0	0.0	0.00%	380.0	0.0	0.00%	0.0	0.00%
Individuals with Disabilities Education Act - Model Outreach	400.0	400.0	400.0	0.0	0.00%	400.0	0.0	0.00%	0.0	0.00%
Individuals with Disabilities Education Act - Preschool	25,000.0	25,000.0	25,000.0	0.0	0.00%	25,000.0	0.0	0.00%	0.0	0.00%
Individuals with Disabilities Education Act - State Improvement	2,500.0	2,500.0	2,500.0	0.0	0.00%	2,500.0	0.0	0.00%	0.0	0.00%
<b>Subtotal, Individuals with Disabilities Act</b>	<b>578,280.0</b>	<b>578,280.0</b>	<b>578,280.0</b>	<b>0.0</b>	<b>0.00%</b>	<b>578,280.0</b>	<b>0.0</b>	<b>0.00%</b>	<b>0.0</b>	<b>0.00%</b>
NCLB - Title I - Advanced Placement Fee Program	2,000.0	2,000.0	2,000.0	0.0	0.00%	2,000.0	0.0	0.00%	0.0	0.00%
NCLB - Title I - Basic	615,000.0	613,000.0	613,000.0	0.0	0.00%	613,000.0	0.0	0.00%	0.0	0.00%
NCLB - Title I - Comprehensive School Reform	18,000.0	12,000.0	12,000.0	0.0	0.00%	12,000.0	0.0	0.00%	0.0	0.00%
NCLB - Title I - Even Start	10,000.0	10,000.0	10,000.0	0.0	0.00%	10,000.0	0.0	0.00%	0.0	0.00%
NCLB - Title I - Migrant Education	3,200.0	3,000.0	3,000.0	0.0	0.00%	3,000.0	0.0	0.00%	0.0	0.00%
NCLB - Title I - Neglected and Delinquent	4,000.0	4,000.0	4,000.0	0.0	0.00%	4,000.0	0.0	0.00%	0.0	0.00%
NCLB - Title I - Reading First	50,000.0	50,000.0	50,000.0	0.0	0.00%	50,000.0	0.0	0.00%	0.0	0.00%
NCLB - Title II - Enhancing Education Through Technology	35,000.0	30,000.0	30,000.0	0.0	0.00%	30,000.0	0.0	0.00%	0.0	0.00%
NCLB - Title II - Math/Science Partnerships	8,000.0	9,000.0	9,000.0	0.0	0.00%	9,000.0	0.0	0.00%	0.0	0.00%
NCLB - Title II - Teacher/Principal Training (7)	150,000.0	135,000.0	135,000.0	0.0	0.00%	134,830.0	(170.0)	(0.13%)	(170.0)	(0.13%)
NCLB - Title II - Transition to Teaching	500.0	500.0	1,000.0	500.0	50.00%	1,000.0	500.0	100.00%	0.0	0.00%
NCLB - Title III - Language Acquisition	40,000.0	40,000.0	40,000.0	0.0	0.00%	40,000.0	0.0	0.00%	0.0	0.00%
NCLB - Title IV - 21st Century/Community Service Programs	45,000.0	45,000.0	45,000.0	0.0	0.00%	45,000.0	0.0	0.00%	0.0	0.00%
NCLB - Title IV - Safe and Drug Free Schools	25,000.0	20,000.0	20,000.0	0.0	0.00%	20,000.0	0.0	0.00%	0.0	0.00%
NCLB - Title V - Charter Schools	2,500.0	2,500.0	2,500.0	0.0	0.00%	2,500.0	0.0	0.00%	0.0	0.00%
NCLB - Title V - Innovative Programs	21,000.0	15,000.0	10,000.0	(5,000.0)	(50.00%)	10,000.0	(5,000.0)	(33.33%)	0.0	0.00%
NCLB - Title V - Renovation/Spec. Ed/Technology	10,000.0	0.0	0.0	0.0	n/a	0.0	0.0	n/a	0.0	n/a
NCLB - Title VI - Rural and Low Income Schools	1,500.0	1,500.0	1,500.0	0.0	0.00%	1,500.0	0.0	0.00%	0.0	0.00%

**ILLINOIS STATE BOARD OF EDUCATION**

FY2007 Budget - FINAL (5/5/06)

\$000s	FY05	FY06	FY07	FY07 Board v. FY06		FY07	FY07 Final v. FY06		FY07 Final v. FY07 Board	
	Final	Approp*	Board Request	\$	%	Final Approp	\$	%	\$	%
NCLB - Title X - Homeless Education	3,000.0	3,250.0	3,250.0	0.0	0.00%	3,250.0	0.0	0.00%	0.0	0.00%
<b>Subtotal, NCLB</b>	<b>1,043,700.0</b>	<b>995,750.0</b>	<b>991,250.0</b>	<b>(4,500.0)</b>	<b>(0.45%)</b>	<b>991,080.0</b>	<b>(4,670.0)</b>	<b>(0.47%)</b>	<b>(170.0)</b>	<b>(0.02%)</b>
Assessments (6)	25,000.0	20,000.0	20,000.0	0.0	0.00%	21,780.3	1,780.3	8.90%	1,780.3	8.90%
<b>Subtotal, Assessments</b>	<b>25,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>0.0</b>	<b>0.00%</b>	<b>21,780.3</b>	<b>1,780.3</b>	<b>8.90%</b>	<b>1,780.3</b>	<b>8.90%</b>
Congressional Special Projects	10,000.0	5,000.0	5,000.0	0.0	0.00%	5,000.0	0.0	0.00%	0.0	0.00%
Hurricane Education Recovery Act	0.0	10,000.0	0.0	(10,000.0)	n/a	0.0	(10,000.0)	(100.00%)	0.0	n/a
Learn and Serve America	2,500.0	2,500.0	2,500.0	0.0	0.00%	2,500.0	0.0	0.00%	0.0	0.00%
Refugee Children	2,500.0	2,000.0	2,000.0	0.0	0.00%	2,000.0	0.0	0.00%	0.0	0.00%
School - to - Work	3,000.0	1,000.0	0.0	(1,000.0)	n/a	0.0	(1,000.0)	(100.00%)	0.0	n/a
<b>Subtotal, Other Grants</b>	<b>18,000.0</b>	<b>20,500.0</b>	<b>9,500.0</b>	<b>(11,000.0)</b>	<b>(115.79%)</b>	<b>9,500.0</b>	<b>(11,000.0)</b>	<b>(53.66%)</b>	<b>0.0</b>	<b>0.00%</b>
<b>TOTAL - GRANTS</b>	<b>2,169,980.0</b>	<b>2,119,530.0</b>	<b>2,129,030.0</b>	<b>9,500.0</b>	<b>0.45%</b>	<b>2,130,640.3</b>	<b>11,110.3</b>	<b>0.52%</b>	<b>1,610.3</b>	<b>0.08%</b>
<b>TOTAL - FEDERAL FUNDS</b>	<b>2,219,339.8</b>	<b>2,163,125.2</b>	<b>2,173,707.2</b>	<b>10,582.0</b>	<b>0.49%</b>	<b>2,173,537.2</b>	<b>10,412.0</b>	<b>0.48%</b>	<b>(170.0)</b>	<b>(0.01%)</b>
<b>GRAND TOTAL</b>	<b>8,034,198.8</b>	<b>8,300,277.5</b>	<b>8,655,671.7</b>	<b>355,394.2</b>	<b>4.11%</b>	<b>8,720,835.7</b>	<b>420,558.2</b>	<b>5.07%</b>	<b>65,164.0</b>	<b>0.75%</b>
<b>GRAND TOTAL w/ Reappropriation</b>	<b>8,060,519.7</b>	<b>8,316,109.7</b>	<b>8,684,798.2</b>			<b>8,749,962.2</b>				

\* Includes 2% transfers through 4/30/06 and proposed supplementals

**Notes:**

- (1) Includes assessment costs in FY05 and FY06. In FY07 this cost was broken out into a separate line item.
- (2) Includes Illinois Teaching Excellence Program in FY05 and FY06. This program was made a separate line item in FY07.
- (3) Includes \$4,000,000 in assessment costs in FY06. In FY07 this cost was broken out into a separate line item.
- (4) All functions related to GED testing were transferred to the Illinois Community College Board (ICCB) in FY06
- (5) Fund eliminated in FY06
- (6) Assessment costs in the Contractual Services line item are listed under Assessments in FY05 and FY06. This was made a separate line item in FY07.
- (7) The Troops to Teachers program was transferred to the Department of Veterans Affairs (DVA) in FY07.