

**ILLINOIS STATE BOARD OF EDUCATION**

FY2008 Budget

\$000s	FY07	FY08	Change from FY07	
	FINAL	Enacted	\$	%
<b>GENERAL FUNDS</b>				
<b>ADMINISTRATION</b>				
Personal Services	14,112.3	14,637.4	525.1	3.72%
Retirement Pick-Up	535.4	546.7	11.3	2.11%
Retirement	709.6	855.0	145.4	20.49%
Social Security/Medicare	542.6	731.4	188.8	34.80%
Contractual	5,837.7	5,857.2	19.5	0.33%
Travel	313.7	313.7	0.0	0.00%
Commodities	99.1	59.1	(40.0)	(40.36%)
Printing	85.2	85.2	0.0	0.00%
Equipment	160.9	70.9	(90.0)	(55.94%)
Telecommunications	355.6	468.6	113.0	31.78%
Operation of Automotive Equipment	22.5	20.0	(2.5)	(11.11%)
<b>Subtotal, Operations</b>	<b>22,774.6</b>	<b>23,645.2</b>	<b>870.6</b>	<b>3.82%</b>
<b>TOTAL - ADMINISTRATION</b>	<b>22,774.6</b>	<b>23,645.2</b>	<b>870.6</b>	<b>3.82%</b>
<b>GRANTS</b>				
General State Aid	4,146,118.2	4,454,500.0	308,381.8	7.44%
General State Aid - Hold Harmless	20,211.5	20,700.0	488.5	2.42%
<b>Subtotal, General State Aid</b>	<b>4,166,329.7</b>	<b>4,475,200.0</b>	<b>308,870.3</b>	<b>7.41%</b>
Illinois Free Lunch/Breakfast	21,000.0	21,000.0	0.0	0.00%
Orphanage Tuition	13,130.0	11,500.0	(1,630.0)	(12.41%)
Sp Ed - Extraordinary Services	268,892.6	314,600.0	45,707.4	17.00%
Sp Ed - Orphanage Tuition	79,400.0	79,400.0	0.0	0.00%
Sp Ed - Personnel Reimbursement	368,500.0	420,100.0	51,600.0	14.00%
Sp Ed - Private Tuition	109,080.0	139,400.0	30,320.0	27.80%
Sp Ed - Summer School	8,694.0	10,000.0	1,306.0	15.02%
Sp Ed - Transportation	326,607.8	353,400.0	26,792.2	8.20%
Transportation - Regular/Vocational	286,118.0	317,500.0	31,382.0	10.97%
<b>Subtotal, Mandated Categoricals</b>	<b>1,481,422.4</b>	<b>1,666,900.0</b>	<b>185,477.6</b>	<b>12.52%</b>
Charter Schools - Transition Impact Aid	3,421.5	3,421.5	0.0	0.00%
District Consolidation Costs	7,850.0	7,850.0	0.0	0.00%
Fast Growth Grants	0.0	7,500.0	7,500.0	n/a
Gifted Education	0.0	5,000.0	5,000.0	n/a
School Safety and Ed Improvement Block Grant (ADA Block Grant)	74,841.0	74,841.0	0.0	0.00%
School Breakfast Incentive Program	723.5	723.5	0.0	0.00%
Transitional Assistance	11,800.0	5,000.0	(6,800.0)	(57.63%)
Textbook Loan Program	29,126.5	42,826.5	13,700.0	47.04%
<b>Subtotal, Distributive Grants</b>	<b>127,762.5</b>	<b>147,162.5</b>	<b>19,400.0</b>	<b>15.18%</b>
Reading Improvement Block Grant	76,139.8	76,139.8	0.0	0.00%
<b>Subtotal, Reading Improvement</b>	<b>76,139.8</b>	<b>76,139.8</b>	<b>0.0</b>	<b>0.00%</b>
Early Childhood Education	318,254.5	347,861.4	29,606.9	9.30%
<b>Subtotal, Early Childhood</b>	<b>318,254.5</b>	<b>347,861.4</b>	<b>29,606.9</b>	<b>9.30%</b>
Grow Your Own Teachers	3,000.0	3,000.0	0.0	0.00%
National Board Certification	9,605.0	11,485.0	1,880.0	19.57%
Principial Mentoring Program	800.0	3,100.0	2,300.0	287.50%
Teach for America	450.0	450.0	0.0	0.00%
Teacher and Administrator Mentoring and Induction Program	0.0	5,000.0	5,000.0	n/a
Teacher Mentoring	0.0	7,000.0	7,000.0	n/a
Teacher Mentoring Pilot Program	2,000.0	2,000.0	0.0	0.00%
Teacher of the Year	135.0	135.0	0.0	0.00%
<b>Subtotal, Ensuring Quality Educational Personnel</b>	<b>15,990.0</b>	<b>32,170.0</b>	<b>16,180.0</b>	<b>101.19%</b>
Alternative Learning/Regional Safe Schools	18,535.5	18,535.5	0.0	0.00%
Bilingual Education - Chicago	36,896.6	40,896.6	4,000.0	10.84%
Bilingual Education - Downstate	29,655.4	33,655.4	4,000.0	13.49%
Extended Learning Opportunities (Summer Bridges)	22,238.1	22,238.1	0.0	0.00%
Truant Alternative and Optional Education	18,078.1	20,078.1	2,000.0	11.06%
<b>Subtotal, Academic Difficulty</b>	<b>125,403.7</b>	<b>135,403.7</b>	<b>10,000.0</b>	<b>7.97%</b>

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Technology for Success <sup>(1)</sup>	6,169.7	4,169.7	(2,000.0)	(32.42%)
Technology Immersion Pilot Project <sup>(2)</sup>	0.0	5,000.0	5,000.0	n/a
<b>Subtotal, Learning Technologies</b>	<b>6,169.7</b>	<b>9,169.7</b>	<b>3,000.0</b>	<b>48.62%</b>
Agricultural Education	2,881.2	2,881.2	0.0	0.00%
Career and Technical Education Programs	38,562.1	38,562.1	0.0	0.00%
Illinois Governmental Internship Program	129.9	129.9	0.0	0.00%
Jobs for Illinois Graduates	4,000.0	4,000.0	0.0	0.00%
<b>Subtotal, Career Preparation</b>	<b>45,573.2</b>	<b>45,573.2</b>	<b>0.0</b>	<b>0.00%</b>
Assessments, including Bilingual Assessments	16,882.0	17,382.0	500.0	2.96%
Growth Model	0.0	3,000.0	3,000.0	n/a
System of Support	3,342.7	3,342.7	0.0	0.00%
<b>Subtotal, Standards/Assessments/Accountability</b>	<b>20,224.7</b>	<b>23,724.7</b>	<b>3,500.0</b>	<b>17.31%</b>
Intermediate Service Center - South Cook	300.0	0.0	(300.0)	(100.00%)
Regional Superintendent Initiatives	500.0	500.0	0.0	0.00%
Regional Offices of Education - Salaries	8,150.0	8,950.0	800.0	9.82%
Regional Offices of Education - School Services <sup>(3)</sup>	6,470.0	6,318.0	(152.0)	(2.35%)
Regional Offices of Education - Bus Driver Training <sup>(3)</sup>	0.0	50.0	50.0	n/a
Regional Offices of Education - Supervisory Expenses <sup>(3)</sup>	0.0	102.0	102.0	n/a
<b>Subtotal, Regional Offices</b>	<b>15,420.0</b>	<b>15,920.0</b>	<b>500.0</b>	<b>3.24%</b>
Strategic Plan	500.0	500.0	0.0	0.00%
<b>Subtotal, Strategic Plan</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.00%</b>
Bullying Prevention	1,000.0	0.0	(1,000.0)	(100.00%)
Security for Schools	5,000.0	0.0	(5,000.0)	(100.00%)
<b>Subtotal, School Security and Bullying Prevention</b>	<b>6,000.0</b>	<b>0.0</b>	<b>(6,000.0)</b>	<b>(100.00%)</b>
Advance Placement Classes	1,500.0	1,646.9	146.9	9.80%
Aerospace Education Initiative - Chicago	920.0	920.0	0.0	0.00%
After School Programs	25,823.4	3,000.0	(22,823.4)	(88.38%)
Agudath Israel of America for School Transportation	1,200.0	1,200.0	0.0	0.00%
Arts and Foreign Language	4,000.0	0.0	(4,000.0)	(100.00%)
Autism	100.0	100.0	0.0	0.00%
Belleville School District 118 - Franklin School (After School)	0.0	75.0	75.0	n/a
Belleville School District 118 - Henry Raab School (After School)	0.0	75.0	75.0	n/a
Blind and Dyslexic	518.8	1,018.8	500.0	96.38%
Building with Books	500.0	0.0	(500.0)	(100.00%)
Chicago Public Schools - Abraham Lincoln School	0.0	30.0	30.0	n/a
Chicago Public Schools - Agassiz School	0.0	30.0	30.0	n/a
Chicago Public Schools - Alcott School	0.0	30.0	30.0	n/a
Chicago Public Schools - Audubon School	0.0	30.0	30.0	n/a
Chicago Public Schools - Bell School	0.0	30.0	30.0	n/a
Chicago Public Schools - Blaine School	0.0	30.0	30.0	n/a
Chicago Public Schools - Burley School	0.0	30.0	30.0	n/a
Chicago Public Schools - Coonley School	0.0	30.0	30.0	n/a
Chicago Public Schools - Drummond School	0.0	30.0	30.0	n/a
Chicago Public Schools - Hamilton School	0.0	30.0	30.0	n/a
Chicago Public Schools - Jahn School	0.0	30.0	30.0	n/a
Chicago Public Schools - Lakeview High School	0.0	25.0	25.0	n/a
Chicago Public Schools - Lane Tech High School	0.0	25.0	25.0	n/a
Chicago Public Schools - Lincoln Park High School	0.0	25.0	25.0	n/a
Chicago Public Schools - Mayer School	0.0	30.0	30.0	n/a
Chicago Public Schools - Prescott School	0.0	30.0	30.0	n/a
Chicago Public Schools - Waters School	0.0	30.0	30.0	n/a
Chicago Youth Center ABC/BBR (Youth Programs)	0.0	25.0	25.0	n/a
Children's Mental Health Partnership	3,000.0	3,000.0	0.0	0.00%
Class Size Reduction Pilot Project	10,000.0	8,000.0	(2,000.0)	(20.00%)
Classroom Cubed <sup>(1)</sup>	0.0	2,000.0	2,000.0	n/a
Community Action Council (After School)	0.0	40.0	40.0	n/a
Community and Residential Services Authority	525.0	541.8	16.8	3.20%
Community Organization Programs	3,260.0	3,000.0	(260.0)	(7.98%)
Concerned Organization Who Cares (After School)	0.0	25.0	25.0	n/a
Hard to Staff Schools Incentives	0.0	3,000.0	3,000.0	n/a
Healthy Kids/Healthy Minds/Expanded Vision	3,000.0	0.0	(3,000.0)	(100.00%)
Illinois Economic Education	250.0	250.0	0.0	0.00%
Literature for All of Us "Theolene Simpson Academy" (General Operating Expenses)	0.0	20.0	20.0	n/a
Materials Center for the Visually Impaired	2,121.0	2,121.0	0.0	0.00%

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Metro East Consortium for Child Advocacy	217.1	217.1	0.0	0.00%
Minority Transition Programs	578.8	578.8	0.0	0.00%
Parental Participation Pilot Project	100.0	100.0	0.0	0.00%
Philip J. Rock Center and School	3,220.5	3,394.5	174.0	5.40%
Re-Enrolling Students Program of the Alternative Schools Network	0.0	4,000.0	4,000.0	n/a
Rural Learning Initiative	0.0	4,000.0	4,000.0	n/a
Targeted Interventions	0.0	4,000.0	4,000.0	n/a
Tax Equivalent Grants	222.6	222.6	0.0	0.00%
Temporary Relocation Expense Fund Deposit	1,000.0	100.0	(900.0)	(90.00%)
Transportation Reimbursements to Parents/Guardians	14,454.7	11,954.7	(2,500.0)	(17.30%)
<b>Subtotal, Targeted Initiatives</b>	<b>76,511.9</b>	<b>59,121.2</b>	<b>(17,390.7)</b>	<b>(22.73%)</b>
<b>TOTAL - GRANTS</b>	<b>6,481,702.1</b>	<b>7,034,846.3</b>	<b>553,144.2</b>	<b>8.53%</b>
<b>TOTAL - GENERAL FUNDS</b>	<b>6,504,476.7</b>	<b>7,058,491.5</b>	<b>554,014.8</b>	<b>8.52%</b>
Textbook Loan Program - Reappropriation	28,215.6	22,609.3		
After School Programs - Reappropriation	0.0	2,100.0		
Community Organization Programs - Reappropriation	0.0	1,902.0		
Security for Schools - Reappropriation	0.0	0.6		
Arts and Foreign Language - Reappropriation	863.0	0.0		
<b>TOTAL - GENERAL FUNDS w/ Reappropriation</b>	<b>6,533,555.3</b>	<b>7,085,103.3</b>		
<b>OTHER STATE FUNDS</b>				
<b>ADMINISTRATION</b>				
Personal Services	910.6	924.0	13.4	1.47%
Retirement Pick-Up	29.5	29.7	0.2	0.68%
Retirement	38.7	39.1	0.4	1.03%
Social Security/Medicare	57.0	57.1	0.1	0.18%
Refunds	5.0	0.0	(5.0)	(100.00%)
Group Insurance	223.5	223.5	0.0	0.00%
<b>Subtotal, Operations</b>	<b>1,264.3</b>	<b>1,273.4</b>	<b>9.1</b>	<b>0.72%</b>
Ordinary and Contingent Expenses - Indirect Cost Recovery	0.0	7,015.2	7,015.2	n/a
Teacher Certificate Fee Revolving Fund	1,399.0	1,399.0	0.0	0.00%
<b>Subtotal, Lump Sums</b>	<b>1,399.0</b>	<b>8,414.2</b>	<b>7,015.2</b>	<b>501.44%</b>
<b>TOTAL - ADMINISTRATION</b>	<b>2,663.3</b>	<b>9,687.6</b>	<b>7,024.3</b>	<b>263.74%</b>
<b>GRANTS</b>				
Charter Schools Revolving Loan Fund	20.0	20.0	0.0	0.00%
Drivers Education Fund	17,929.6	17,929.6	0.0	0.00%
ISBE Teacher Certificate Institute Fund	1,008.9	1,008.9	0.0	0.00%
School District Emergency Financial Assistance Fund	1,000.0	1,000.0	0.0	0.00%
School Technology Revolving Loan Fund	5,000.0	5,000.0	0.0	0.00%
State Board of Education Special Purpose Trust Fund	15,500.0	8,484.8	(7,015.2)	(45.26%)
Temporary Relocation Expenses Revolving Grant Fund	1,400.0	1,400.0	0.0	0.00%
<b>Subtotal, Grants</b>	<b>41,858.5</b>	<b>34,843.3</b>	<b>(7,015.2)</b>	<b>(16.76%)</b>
<b>TOTAL - GRANTS</b>	<b>41,858.5</b>	<b>34,843.3</b>	<b>(7,015.2)</b>	<b>(16.76%)</b>
<b>TOTAL - OTHER STATE FUNDS</b>	<b>44,521.8</b>	<b>44,530.9</b>	<b>9.1</b>	<b>0.02%</b>
<b>FEDERAL FUNDS</b>				
<b>ADMINISTRATION</b>				
Personal Services	16,994.3	14,990.7	(2,003.6)	(11.79%)
Retirement Pick-Up	714.1	663.5	(50.6)	(7.09%)
Retirement	1,718.8	2,137.1	418.3	24.34%
Social Security/Medicare	679.6	814.5	134.9	19.84%
Group Insurance	3,628.3	3,400.8	(227.5)	(6.27%)
Contractual	16,349.8	16,764.8	415.0	2.54%
Travel	1,680.0	1,780.0	100.0	5.95%
Commodities	389.0	389.0	0.0	0.00%
Printing	418.0	448.0	30.0	7.18%
Equipment	466.0	616.0	150.0	32.19%
Telecommunications	459.0	459.0	0.0	0.00%
<b>Subtotal, Operations</b>	<b>43,496.9</b>	<b>42,463.2</b>	<b>(1,033.7)</b>	<b>(2.38%)</b>
<b>TOTAL - ADMINISTRATION</b>	<b>43,496.9</b>	<b>42,463.2</b>	<b>(1,033.7)</b>	<b>(2.38%)</b>

\$000s	FY07	FY08	Change from FY07	
	FINAL	Enacted	\$	%
<b>GRANTS</b>				
Career and Technical Education - Basic	50,000.0	55,000.0	5,000.0	10.00%
Career and Technical Education - Tech Prep	5,000.0	5,000.0	0.0	0.00%
<b>Subtotal, Career and Technical Education</b>	<b>55,000.0</b>	<b>60,000.0</b>	<b>5,000.0</b>	<b>9.09%</b>
Child Nutrition Programs	475,000.0	475,000.0	0.0	0.00%
<b>Subtotal, Child Nutrition</b>	<b>475,000.0</b>	<b>475,000.0</b>	<b>0.0</b>	<b>0.00%</b>
Individuals with Disabilities Education Act	550,000.0	550,000.0	0.0	0.00%
Individuals with Disabilities Education Act - Deaf and Blind	380.0	380.0	0.0	0.00%
Individuals with Disabilities Education Act - Model Outreach	400.0	400.0	0.0	0.00%
Individuals with Disabilities Education Act - Preschool	25,000.0	25,000.0	0.0	0.00%
Individuals with Disabilities Education Act - State Improvement	2,500.0	2,500.0	0.0	0.00%
<b>Subtotal, Individuals with Disabilities Act</b>	<b>578,280.0</b>	<b>578,280.0</b>	<b>0.0</b>	<b>0.00%</b>
NCLB - Title I - Advanced Placement Program	2,000.0	2,000.0	0.0	0.00%
NCLB - Title I - Basic	613,000.0	613,000.0	0.0	0.00%
NCLB - Title I - Comprehensive School Reform	12,000.0	12,000.0	0.0	0.00%
NCLB - Title I - Even Start	10,000.0	10,000.0	0.0	0.00%
NCLB - Title I - Migrant Education	3,000.0	3,000.0	0.0	0.00%
NCLB - Title I - Neglected and Delinquent	4,000.0	4,000.0	0.0	0.00%
NCLB - Title I - Reading First	50,000.0	50,000.0	0.0	0.00%
NCLB - Title II - Enhancing Education Through Technology	30,000.0	20,000.0	(10,000.0)	(33.33%)
NCLB - Title II - Math/Science Partnerships	9,000.0	9,000.0	0.0	0.00%
NCLB - Title II - Teacher/Principal Training	134,830.0	135,000.0	170.0	0.13%
NCLB - Title II - Transition to Teaching	1,000.0	1,000.0	0.0	0.00%
NCLB - Title III - Language Acquisition	40,000.0	40,000.0	0.0	0.00%
NCLB - Title IV - 21st Century/Community Service Programs	45,000.0	45,000.0	0.0	0.00%
NCLB - Title IV - Safe and Drug Free Schools	20,000.0	15,000.0	(5,000.0)	(25.00%)
NCLB - Title V - Charter Schools	2,500.0	2,500.0	0.0	0.00%
NCLB - Title V - Innovative Programs	10,000.0	8,000.0	(2,000.0)	(20.00%)
NCLB - Title VI - Rural and Low Income Schools	1,500.0	1,500.0	0.0	0.00%
NCLB - Title X - Homeless Education	3,250.0	3,250.0	0.0	0.00%
<b>Subtotal, NCLB (excluding Assessments)</b>	<b>991,080.0</b>	<b>974,250.0</b>	<b>(16,830.0)</b>	<b>(1.70%)</b>
Assessments	21,780.3	23,780.3	2,000.0	9.18%
<b>Subtotal, Assessments</b>	<b>21,780.3</b>	<b>23,780.3</b>	<b>2,000.0</b>	<b>9.18%</b>
Congressional Special Projects	5,000.0	5,000.0	0.0	0.00%
Integration of Schools and Mental Health Systems	0.0	400.0	400.0	n/a
Learn and Serve America	2,500.0	2,500.0	0.0	0.00%
ONPAR	0.0	2,000.0	2,000.0	n/a
Refugee Children	2,000.0	2,000.0	0.0	0.00%
<b>Subtotal, Other Grants</b>	<b>9,500.0</b>	<b>11,900.0</b>	<b>2,400.0</b>	<b>25.26%</b>
<b>TOTAL - GRANTS</b>	<b>2,130,640.3</b>	<b>2,123,210.3</b>	<b>(7,430.0)</b>	<b>(0.35%)</b>
<b>TOTAL - FEDERAL FUNDS</b>	<b>2,174,137.2</b>	<b>2,165,673.5</b>	<b>(8,463.7)</b>	<b>(0.39%)</b>
<b>GRAND TOTAL</b>	<b>8,723,135.7</b>	<b>9,268,695.9</b>	<b>545,560.2</b>	<b>6.25%</b>
<b>GRAND TOTAL w/ Reappropriation</b>	<b>8,752,214.3</b>	<b>9,295,307.7</b>		

**Notes:**

- (1) Classroom Cubed was part of this line item in FY07
- (2) The Technology Immersion Pilot Project was funded through the Capital Development Board in FY07
- (3) ROE Bus Driver Training and ROE Supervisory Expenses were part of the ROE Services line item in FY07