



Illinois State Board of Education

Fiscal Year 2009 Budget Presentation

Rod Blagojevich
Governor

Jesse H. Ruiz
Chairman

Christopher A. Koch, Ed.D.
Superintendent



ISBE Strategic Plan

□ Mission

- The Illinois State Board of Education will provide leadership, advocacy and support for the work of school districts, policymakers and citizens in making Illinois Education second to none.

□ Vision

- The Illinois public schools will enable all students to succeed in post-secondary education and career opportunities, to be effective life-long learners and to participate actively in our democracy

□ Goals

- Enhancing literacy
- Improving educator quality for all children
- Expanding data-informed school management and support practices



Board Members

Jesse Ruiz (Chairman)	Chicago
Dr. Christopher Ward (Vice Chairman)	Lockport
Dr. Vinni Hall (Secretary)	Chicago
Dr. Andrea Brown	Goreville
Dean Clark	Glen Ellyn
Dr. David Fields	Danville
Brenda Holmes	Springfield
Joyce Karon	Barrington

The State Board of Education currently has 1 vacancy

Illinois Education “Quick Facts”

- # of Public School Students (2006-07) – 2,077,856
- # of Public School Districts (2006-07) – 871
- # of Public School Teachers (2006-07) – 137,481
- Average Operating Expense per Pupil (2005-06) – \$9,488
- Total Expenditures on Public Education (2006-07) - \$22.6 billion
 - State % - 33.1%
 - Federal % - 9.1%
 - Local % - 57.3%
- Public Education Funding Provided by the Lottery (2006-07) - \$622.4 million
 - % of Education Funding from the Lottery – 8.5%
 - % of State Funding from the Lottery – 2.8%

FY2008 Issues

- General State Aid – Hold Harmless
 - General State Aid – Hold Harmless is being prorated in fiscal year 2008 for the first time ever
 - Proration is 88.1%
- Mandated Categoricals
 - Mandated Categoricals were budgeted at 100%. Actual claims for two programs are higher than budgeted estimates and, thus, those programs are being prorated.
 - Special Education – Personnel proration is 99.4%
 - Special Education – Transportation proration is 99.4%
- ADA Block Grant
 - The fiscal year 2009 Budget Implementation Bill (BIMP) included a provision allowing private schools to receive funding through the ADA Block Grant

FY2009 Budget Request Summary

<i>\$'s in Millions</i>	FY08	FY09 Proposed	\$ Change	% Change
General Funds	\$7,058.5	\$7,363.9	\$305.4	4.33%
Other State Funds	\$44.5	\$43.7	(\$0.9)	(1.97%)
Federal Funds	\$2,165.7	\$2,294.7	\$129.1	5.96%
TOTAL	\$9,268.7	\$9,702.3	\$433.6	4.68%
<i>Reappropriations</i>	\$26.6	\$42.8	<i>n/a</i>	<i>n/a</i>

FY2009 General Funds Increase

<i>\$'s in Millions</i>	Increase	% of Total Increase
General State Aid	\$74.9	24.5%
Mandated Categoricals	\$109.8	36.0%
Special Ed – Personnel (Increase Reimbursement)	\$22.2	7.3%
Early Childhood Education	\$45.0	14.7%
<i>Subtotal - GSA, MCATs and Early Childhood</i>	\$251.9	82.5%
Assessments	\$12.6	4.1%
ISBE Initiatives	\$8.5	2.8%
<i>Subtotal – Assessments and ISBE Initiatives</i>	\$21.1	6.9%
Budget Hearing Requests	\$28.7	9.4%
<i>Subtotal – Budget Hearing Requests</i>	\$28.7	9.4%
Personal Services and Related (Maintenance)	\$3.2	1.0%
Other Operations (Maintenance)	\$0.5	0.2%
<i>Subtotal – Agency Personal Services and Operations (Maintenance)</i>	\$3.7	1.2%
TOTAL	\$305.4	100.0%

General State Aid

<i>Actual \$'s</i>	Foundation Level	Change from Prior Year	% of EFAB	% of EFAB Adjusted for ECI
Fiscal Year 2006	\$5,164	\$200	80.6%	n/a
Fiscal Year 2007	\$5,334	\$170	83.3%	79.9%
Fiscal Year 2008	\$5,734	\$400	89.5%	82.5%
Fiscal Year 2009 Proposed	\$5,859	\$125	91.5%	81.3%

The Education Funding Advisory Board (EFAB) recommended a foundation level of \$6,405 for the fiscal year 2006 budget based on calculations that included the Employment Cost Index (ECI). Although there has not been another recommendation by EFAB, using the ECI as an inflation factor results in a foundation level of \$7,204 for fiscal year 2009.

Special Education - Personnel

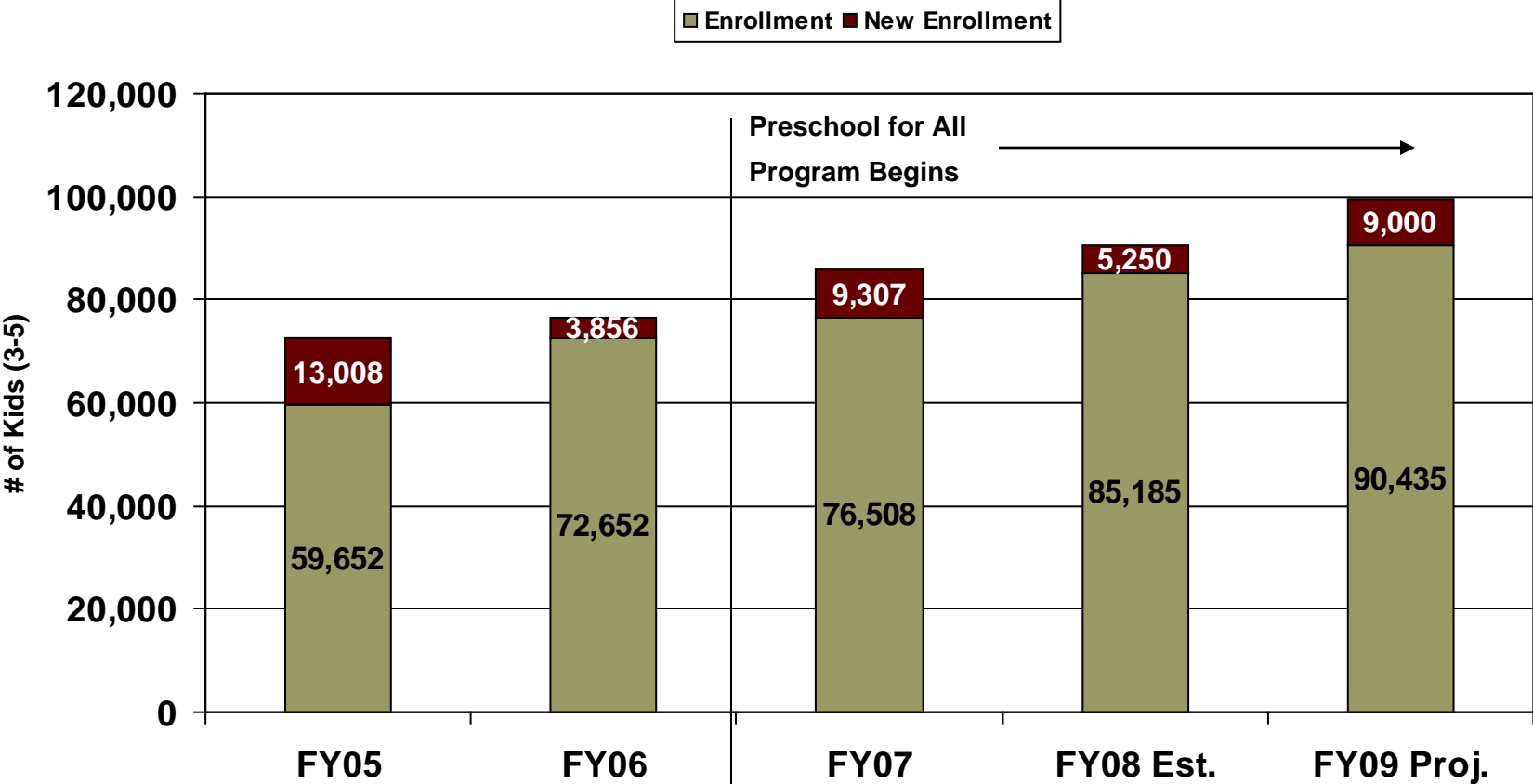
Reimbursement Rate

<i>Actual \$'s</i>	Certified Personnel	Change from Prior Year	Non-Certified Personnel	Change from Prior Year
Fiscal Year 2007	\$8,000	\$0	\$2,800	\$0
Fiscal Year 2008	\$9,000	\$1,000	\$3,500	\$700
Fiscal Year 2009 Proposed	\$9,500	\$500	\$3,500	\$0

Cost to Increase Rate

<i>\$'s in Millions</i>	Cost
Fiscal Year 2008	\$48.7
Fiscal Year 2009 Proposed	\$22.2

Early Childhood Education



Funding Increases
(\$'s in Millions)

\$29.8

\$30.0

\$45.0

\$29.6

\$45.0

Assessment Costs

<i>\$'s in Millions</i>	FY08 Est.	FY09 Proj.
Illinois Standards Achievement Test (ISAT)	\$17.9	\$26.4
Prairie State Achievement Exam (PSAE)	\$9.4	\$11.5
ACCESS for ELLs™	\$4.2	\$4.5
Illinois Alternate Assessment (IAA)	\$2.3	\$2.3
Illinois Consumer Ed Proficiency Test (ICEPT)	\$0.1	\$0.1
<i>Subtotal, Assessments</i>	\$33.9	\$44.8
New Bilingual Test Development	\$1.3	\$2.0
New 2% Assessment (IAA) Test Development	\$0.0	\$2.0
<i>Subtotal, Assessment Development</i>	\$1.3	\$4.0
Miscellaneous Assessment Costs	\$0.1	\$0.0
TOTAL	\$35.3	\$49.9

of Assessment Test-Takers

Actual #'s	2006	2007
Illinois Standards Achievement Test (ISAT)	889,739	878,602
Prairie State Achievement Exam (PSAE)	131,636	134,073
Illinois Measure of Annual Growth in English (IMAGE)*	56,705	59,430
ACCESS for ELLs®	139,805	150,606
Illinois Alternate Assessment (IAA)	10,256	10,719
Illinois Consumer Ed Proficiency Test (ICEPT)	3,934	3,944
TOTAL	1,232,075	1,237,374

* IMAGE has been eliminated beginning in FY08. Students in FY08 will take the ISAT or the PSAE test, as appropriate. ISBE is developing a new test to replace the IMAGE test.



FY2009 Budget Request ISBE General Funds Initiatives

<i>\$'s in Millions</i>	Increase
Response to Intervention (Rtl)	\$3.9
Growth Models	\$2.0
ISBE Personnel	\$0.9
Educator Misconduct Investigations	\$0.8
Systemically Non-Compliant Schools	\$0.5
Autism	\$0.4
TOTAL	\$8.5

ISBE General Funds Initiatives

- **Response to Intervention** - Response to Intervention involves using differentiated instructional strategies for all learners, providing all learners with scientific research-based interventions, continuously measuring student performance using scientifically research-based progress monitoring instruments for all learners and making educational decisions based on a student's response to interventions.
 - **Request - \$3.9 million (new)**

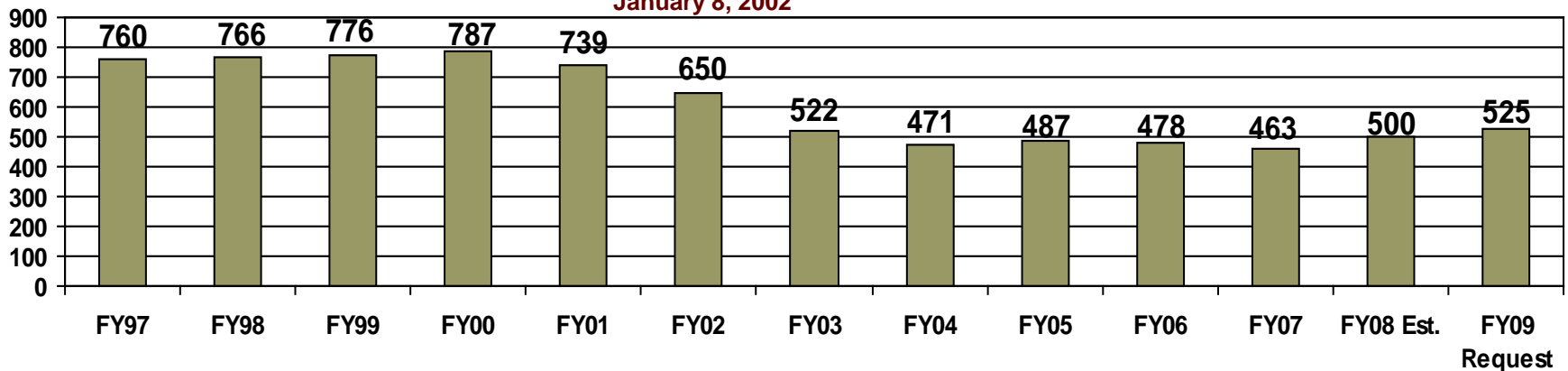
- **Growth Model** – Growth Models identify individual student gains from one year to the next, rather than looking at student proficiency levels compared to a set grade level target. The State Board of Education is providing ACT's EXPLORE® test to 9th graders and PLAN® test to 10th grade students. These tests prepare students for high school and college, help them prepare for post-high school choices, and it allows students and educators to gauge academic development and progress so that better decisions about teaching and learning can be made continuously. The agency is also providing all school districts access to the Illinois Interactive Report Card, which allows schools to manipulate test data to best meet their needs and make better decisions. The agency is requesting additional funding in fiscal year 2009 to expand the EXPLORE® testing option to 8th graders.
 - **Request - \$2.0 million (increase)**

ISBE General Funds Initiatives

- **Additional Personnel** – From fiscal year 1997 to fiscal year 2007, agency funding is up 74% while agency staffing is down 39%. The State Board of Education is requesting 25 new positions in its fiscal year 2009 budget recommendation (12 state funded positions and 13 federal funded positions). Justification for these positions can be found on pages 143 to 146 of the agency’s budget book.

- **Request - \$917,100 (increase)**

No Child Left
Behind Law Signed
January 8, 2002



ISBE

Approp	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08 Est.	FY09 Request
	\$5.0	\$5.5	\$6.0	\$6.6	\$7.2	\$7.1	\$7.2	\$7.6	\$8.0	\$8.3	\$8.7	\$9.3	\$9.7

(\$'s in Billions)

ISBE General Funds Initiatives

- **Educator Misconduct Investigations** - The State Superintendent is obligated per the School Code to initiate suspension or revocation of an educator's certificate upon evidence of certain misconduct. Historically, though, the agency has not had funding available for the investigation and prosecution of allegations of educator misconduct. Other states have entire divisions designated for educator misconduct issues. Funding requested in the fiscal year 2009 budget will be used to cover investigations and prosecutions of allegations of educator misconduct, as well as fund the hearing system (including hearing officers and training for such officers).
 - **Request - \$750,000 (new)**

- **Systemically Non-Compliant Schools** – The agency is requesting funding to support the development of a comprehensive, team-oriented system to address schools and/or districts that require monitoring and assistance from multiple ISBE departments (e.g. Special Education, English Language Learning, School Business, Federal Grants).
 - **Request - \$500,000 (new)**



ISBE General Funds Initiatives

- **Autism** – The State Board of Education works with the Illinois Autism Training and Technical Assistance Project to provide intensive support services for families and the schools that serve autistic children. Funding requested in fiscal year 2009 will eliminate the waiting list for this program, which is approximately 140 families.
 - **Request - \$350,000 (increase)**

Budget Hearings

- **Budget Hearings** – The State Board of Education held eight budget hearings around the state to solicit input on what should be included in the Board’s fiscal year 2009 budget request. Approximately 150 individuals and groups testified at these hearings. Hearings were held in the following locations:
 - **Chicago**
 - **Glen Ellyn**
 - **Des Plaines**
 - **Rock Island**
 - **Rantoul**
 - **Springfield**
 - **Belleville**
 - **Marion**



Budget Hearing Requests

\$'s in Millions

Increase

Arts and Foreign Language	\$4.0
Continued Reading Improvement Block Grant	\$3.0
Homeless Education	\$3.0
Truant Alternative and Optional Education	\$3.0
Online Library Resources	\$2.5
Technology for Success	\$2.5
National Board Certification	\$1.8
Children's Mental Health Partnership	\$1.5
Regional Offices of Education	\$1.5
After School Matters	\$1.0
Bilingual Education	\$1.0
Grow Your Own Teachers	\$0.8
Standards Aligned Classroom	\$0.7



Budget Hearing Requests

<i>\$'s in Millions</i>	Increase
Agricultural Education	\$0.5
Charter School Start Up Grants	\$0.5
Blind and Dyslexic	\$0.3
Superintendent Mentoring	\$0.3
Adler Planetarium	\$0.2
Museum of Science and Industry	\$0.2
Parent Mentor Collaborative Pilot Project	\$0.2
Philip J. Rock Center and School	\$0.2
Teach for America	\$0.2
Community and Residential Services Authority	\$0.03
Illinois Economic Education	\$0.02
TOTAL	\$28.7

Governor's Budget

<i>\$'s in Millions</i>	FY08	ISBE FY09 Proposed	Governor FY09 Proposed	Change from FY08	Change from ISBE
General Funds	\$7,058.5	\$7,363.9	\$7,358.5	\$300.0	(\$5.4)
Other State Funds	\$44.5	\$43.7	\$44.7	\$0.2	\$0.1
Federal Funds	\$2,165.7	\$2,294.7	\$2,289.0	\$123.3	(\$5.7)
TOTAL	\$9,268.7	\$9,702.3	\$9,692.2	\$423.5	(\$10.1)
<i>Reappropriations</i>	\$26.6	\$42.8	\$39.4	<i>n/a</i>	<i>n/a</i>

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