

ILLINOIS STATE BOARD OF EDUCATION
 FY2008 Budget Recommendation (Approved 1/18/07)

\$000s	FY07 Enacted	FY08 Proposed	Change - FY07-08	
			\$	%
GENERAL FUNDS				
ADMINISTRATION				
Personal Services	14,112.3	18,580.9	4,468.6	31.66%
Retirement Pick-Up	527.4	746.2	218.8	41.49%
Retirement	554.3	988.5	434.2	78.33%
Social Security/Medicare	705.9	735.0	29.1	4.12%
Contractual	5,857.2	9,402.2	3,545.0	60.52%
Travel	313.7	350.0	36.3	11.57%
Commodities	59.1	75.0	15.9	26.90%
Printing	85.2	85.2	0.0	0.00%
Equipment	70.9	1,270.9	1,200.0	1,692.52%
Telecommunications	468.6	568.6	100.0	21.34%
Operation of Automotive Equipment	20.0	20.0	0.0	0.00%
Subtotal, Operations	22,774.6	32,822.5	10,047.9	44.12%
TOTAL - ADMINISTRATION	22,774.6	32,822.5	10,047.9	44.12%
GRANTS				
General State Aid	4,146,118.2	4,443,550.7	297,432.5	7.17%
General State Aid - Hold Harmless	20,211.5	21,839.3	1,627.8	8.05%
Subtotal, General State Aid	4,166,329.7	4,465,390.0	299,060.3	7.18%
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	310,327.0	41,434.4	15.41%
Sp Ed - Orphanage Tuition	79,400.0	79,400.0	0.0	0.00%
Sp Ed - Personnel Reimbursement	368,500.0	577,700.0	209,200.0	56.77%
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%
Subtotal, Mandated Categorys	1,481,422.4	1,820,227.0	338,804.6	22.87%
Charter Schools - Transition Impact Aid	3,421.5	4,456.5	1,035.0	30.25%
Charter Schools - Start-Up Grants	0.0	3,500.0	3,500.0	n/a
District Consolidation Costs	7,850.0	7,850.0	0.0	0.00%
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%
Transition Assistance	11,800.0	11,800.0	0.0	0.00%
Textbook Loan Program	29,126.5	29,126.5	0.0	0.00%
Subtotal, Distributive Grants	127,762.5	132,297.5	4,535.0	3.55%
Reading Improvement Block Grant	76,139.8	76,139.8	0.0	0.00%
Continued Reading Improvement Block Grant	0.0	6,000.0	6,000.0	n/a
Subtotal, Reading Improvement	76,139.8	82,139.8	6,000.0	7.88%
Early Childhood Block Grant	318,254.5	387,641.3	69,386.8	21.80%
Subtotal, Early Childhood	318,254.5	387,641.3	69,386.8	21.80%
Grow Your Own Teachers	3,000.0	4,500.0	1,500.0	50.00%
National Board Certification	9,605.0	14,500.0	4,895.0	50.96%
Principial Mentoring Program	800.0	1,900.0	1,100.0	137.50%

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	Enacted	Proposed	\$	%
Superintendent Mentoring	0.0	200.0	200.0	n/a
Teach for America	450.0	450.0	0.0	0.00%
Teacher Mentoring Pilot Project	2,000.0	4,000.0	2,000.0	100.00%
Teacher of the Year	135.0	135.0	0.0	0.00%
Subtotal, Ensuring Quality Educational Personnel	15,990.0	25,685.0	9,695.0	60.63%
Alternative Learning/Regional Safe Schools	18,535.5	18,535.5	0.0	0.00%
Bilingual Education - Chicago	36,896.6	41,580.2	4,683.6	12.69%
Bilingual Education - Downstate	29,655.4	33,419.8	3,764.4	12.69%
Extended Learning Opportunities (Summer Bridges)	22,238.1	22,238.1	0.0	0.00%
Truant Alternative and Optional Education	18,078.1	24,078.1	6,000.0	33.19%
Subtotal, Academic Difficulty	125,403.7	139,851.7	14,448.0	11.52%
Technology for Success	6,169.7	26,169.7	20,000.0	324.16%
Subtotal, Learning Technologies	6,169.7	26,169.7	20,000.0	324.16%
Agricultural Education	2,881.2	3,381.2	500.0	17.35%
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%
Subtotal, Career Preparation	45,573.2	46,073.2	500.0	1.10%
Standards/Assessments/Accountability & System of Support	3,342.7	3,342.7	0.0	0.00%
Standards Aligned Classroom	0.0	1,400.0	1,400.0	n/a
Assessments	12,382.0	12,382.0	0.0	0.00%
Bilingual Assessments	4,500.0	7,000.0	2,500.0	55.56%
Subtotal, Standards/Assessments/Accountability	20,224.7	24,124.7	3,900.0	19.28%
Intermediate Service Center - South Cook	300.0	300.0	0.0	0.00%
Regional Superintendent Initiatives	500.0	500.0	0.0	0.00%
Regional Offices of Education - Salaries	8,150.0	8,150.0	0.0	0.00%
Regional Offices of Education - School Services*	6,318.0	9,988.0	3,670.0	58.09%
Regional Offices of Education - Bus Driver Training*	50.0	50.0	0.0	0.00%
Regional Offices of Education - Supervisory Expenses*	102.0	102.0	0.0	0.00%
Subtotal, Regional Offices	15,420.0	19,090.0	3,670.0	23.80%
Strategic Plan	500.0	500.0	0.0	0.00%
Subtotal, Strategic Plan	500.0	500.0	0.0	0.00%
Bullying Prevention	1,000.0	1,500.0	500.0	50.00%
Security for Schools	5,000.0	5,000.0	0.0	0.00%
Subtotal, School Security and Bullying Prevention	6,000.0	6,500.0	500.0	8.33%
Adler Planetarium	0.0	600.0	600.0	n/a
Advance Placement Classes	1,500.0	1,500.0	0.0	0.00%
Aerospace Education Initiative - Chicago	920.0	920.0	0.0	0.00%
After School Programs	24,128.4	24,128.4	0.0	0.00%
Arts and Foreign Language	4,000.0	7,000.0	3,000.0	75.00%
Autism	100.0	300.0	200.0	200.00%
Blind and Dyslexic	518.8	868.8	350.0	67.46%
Building with Books	500.0	500.0	0.0	0.00%
Children's Mental Health Partnership	3,000.0	6,000.0	3,000.0	100.00%
Class Size Reduction Pilot Project	10,000.0	10,000.0	0.0	0.00%
Community and Residential Services Authority	525.0	541.8	16.8	3.20%
Community Organization Programs	3,260.0	3,260.0	0.0	0.00%
Democracy Schools Initiative	0.0	100.0	100.0	n/a

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Early Intervening Services Training	0.0	3,890.0	3,890.0	n/a
Growth Model	0.0	3,000.0	3,000.0	n/a
Field Museum	0.0	500.0	500.0	n/a
Healthy Kids/Healthy Minds/Expanded Vision	3,000.0	3,000.0	0.0	0.00%
Illinois Early Childhood Asset Map	0.0	150.0	150.0	n/a
Illinois Economic Education	250.0	285.0	35.0	14.00%
Latino Education Alliance	0.0	175.0	175.0	n/a
Logan Square Neighborhood Association	0.0	70.0	70.0	n/a
Materials Center for the Visually Impaired	2,121.0	2,121.0	0.0	0.00%
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%
Online Databases	0.0	5,000.0	5,000.0	n/a
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%
School Business Official Small District Training/Services	0.0	380.0	380.0	n/a
School Transportation	1,200.0	1,200.0	0.0	0.00%
Support Our Schools	0.0	458.8	458.8	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	14,454.7	0.0	0.00%
Subtotal, Targeted Initiatives	74,816.9	95,016.5	20,199.6	27.00%
TOTAL - GRANTS	6,480,007.1	7,270,706.4	790,699.3	12.20%
TOTAL - GENERAL FUNDS	6,502,781.7	7,303,528.9	800,747.2	12.31%
Textbook Loan Program - Reappropriation	28,215.6	29,126.5		
TOTAL - GENERAL FUNDS w/ Reappropriation	6,530,997.3	7,332,655.4		
OTHER STATE FUNDS				
ADMINISTRATION				
Personal Services	910.6	980.4	69.8	7.67%
Retirement Pick-Up	29.4	32.9	3.5	11.90%
Retirement	38.7	47.7	9.0	23.26%
Social Security/Medicare	57.1	57.1	0.0	0.00%
Group Insurance	223.5	226.5	3.0	1.34%
Subtotal, Operations	1,259.3	1,344.6	85.3	6.77%
SBE Federal Indirect Cost Recovery Fund	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%
Subtotal, Lump Sums	1,399.0	8,414.2	7,015.2	501.44%
TOTAL - ADMINISTRATION	2,658.3	9,758.8	7,100.5	267.11%
GRANTS				
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	15,500.0	0.0	0.00%
Temporary Relocation Expenses Revolving Grant Fund	1,400.0	1,400.0	0.0	0.00%
Subtotal, Grants	41,858.5	41,858.5	0.0	0.00%
TOTAL - GRANTS	41,858.5	41,858.5	0.0	0.00%

\$000s	FY07	FY08	Change - FY07-08	
	Enacted	Proposed	\$	%
TOTAL - OTHER STATE FUNDS	44,516.8	51,617.3	7,100.5	15.95%
FEDERAL FUNDS				
ADMINISTRATION				
Personal Services	16,694.3	14,971.9	(1,722.4)	(10.32%)
Retirement Pick-Up	614.1	662.7	48.6	7.91%
Retirement	1,408.2	1,702.0	293.8	20.86%
Social Security/Medicare	790.2	814.2	24.0	3.04%
Group Insurance	3,628.3	3,396.8	(231.5)	(6.38%)
Contractual	16,349.8	17,149.8	800.0	4.89%
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%
Subtotal, Operations	42,896.9	42,389.4	(507.5)	(1.18%)
TOTAL - ADMINISTRATION	42,896.9	42,389.4	(507.5)	(1.18%)
GRANTS**				
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%
Subtotal, Career and Technical Education	55,000.0	60,000.0	5,000.0	9.09%
Child Nutrition Programs	475,000.0	475,000.0	0.0	0.00%
Subtotal, Child Nutrition	475,000.0	475,000.0	0.0	0.00%
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%
Subtotal, Individuals with Disabilities Act	578,280.0	578,280.0	0.0	0.00%
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%
Subtotal, NCLB (excluding Assessments)	991,080.0	974,250.0	(16,830.0)	(1.70%)
Assessments	21,780.3	21,780.3	0.0	0.00%

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	Enacted	Proposed	\$	%
Subtotal, Assessments	21,780.3	21,780.3	0.0	0.00%
Congressional Special Projects	5,000.0	5,000.0	0.0	0.00%
Data Warehouse	0.0	6,000.0	6,000.0	n/a
Integration of Schools and Mental Health Systems	0.0	400.0	400.0	n/a
Learn and Serve America	2,500.0	2,000.0	(500.0)	(20.00%)
Refugee Children	2,000.0	2,000.0	0.0	0.00%
Subtotal, Other Grants	9,500.0	15,400.0	5,900.0	62.11%
TOTAL - GRANTS	2,130,640.3	2,124,710.3	(5,930.0)	(0.28%)
TOTAL - FEDERAL FUNDS	2,173,537.2	2,167,099.7	(6,437.5)	(0.30%)
GRAND TOTAL	8,720,835.7	9,522,245.9	801,410.2	9.19%
GRAND TOTAL w/ Reappropriation	8,749,051.3	9,551,372.4		

* Included in the ROE Services line in FY07. Broken out here for comparison purposes. FY08 assumes separate line items which is what the School Code requires.

** Federal grant awards are made for a 2-year period (most of the time). State appropriations for federal dollars allow the agency to expend multiple grant awards at any given time. Federal grants should be compared on a grant award basis and not on state appropriations.