

ILLINOIS STATE BOARD OF EDUCATION

FY2007 Budget Request

\$000s	FY05	FY06	FY07	Change from FY06	
	Final	Enacted	Request	\$	%
GENERAL FUNDS					
ADMINISTRATION					
Personal Services	15,683.0	14,355.9	15,503.0	1,147.1	7.40%
Retirement Pick-Up	48.7	329.7	535.9	206.2	38.48%
Retirement	911.7	467.8	567.5	99.7	17.57%
Social Security/Medicare	564.6	722.0	733.1	11.1	1.51%
Contractual (1)	14,875.8	14,039.2	16,739.2	2,700.0	16.13%
Travel	313.7	313.7	313.7	0.0	0.00%
Commodities	62.0	59.1	59.1	0.0	0.00%
Printing	85.2	85.2	85.2	0.0	0.00%
Equipment	70.9	70.9	70.9	0.0	0.00%
Telecommunications	476.8	476.8	476.8	0.0	0.00%
Operation of Automotive Equipment	12.8	11.8	11.8	0.0	0.00%
Subtotal, Operations	33,105.2	30,932.1	35,096.2	4,164.1	11.86%
Community and Residential Services Authority	472.7	472.7	525.0	52.3	9.96%
Subtotal, Lump Sums	472.7	472.7	525.0	52.3	9.96%
TOTAL - ADMINISTRATION	33,577.9	31,404.8	35,621.2	4,216.4	11.84%
GRANTS					
General State Aid	3,682,201.2	3,903,969.6	4,145,700.0	241,730.4	5.83%
General State Aid - Hold Harmless	30,129.8	23,469.8	21,300.0	(2,169.8)	(10.19%)
Subtotal, General State Aid	3,712,331.0	3,927,439.4	4,167,000.0	239,560.6	5.75%
Illinois Free Lunch/Breakfast	20,500.0	21,000.0	21,000.0	0.0	0.00%
Orphanage Tuition	17,400.0	16,000.0	13,130.0	(2,870.0)	(21.86%)
Sp Ed - Extraordinary Services	243,048.0	256,836.2	268,892.6	12,056.4	4.48%
Sp Ed - Orphanage Tuition	106,100.0	92,000.0	79,400.0	(12,600.0)	(15.87%)
Sp Ed - Personnel Reimbursement	360,000.0	363,000.0	368,500.0	5,500.0	1.49%
Sp Ed - Private Tuition	66,811.5	89,082.0	109,080.0	19,998.0	18.33%
Sp Ed - Summer School	6,762.0	8,114.4	8,694.0	579.6	6.67%
Sp Ed - Transportation	317,100.0	317,100.0	326,607.8	9,507.8	2.91%
Transportation - Regular/Vocational	261,630.0	261,630.0	286,118.0	24,488.0	8.56%
Subtotal, Mandated Category Grants	1,399,351.5	1,424,762.6	1,481,422.4	56,659.8	3.82%
Charter Schools	3,421.5	3,421.5	3,421.5	0.0	0.00%
District Consolidation Costs	3,518.8	7,700.0	7,850.0	150.0	1.91%
Fast Growth Grants	10,000.0	0.0	0.0	0.0	n/a
School Safety and Ed Improvement Block Grant (ADA Block Gra	54,841.0	64,841.0	64,841.0	0.0	0.00%
School Breakfast Incentive Program	723.5	723.5	723.5	0.0	0.00%
Transition Assistance	7,700.0	11,800.0	11,800.0	0.0	0.00%
Textbook Loan Program	29,126.5	29,126.5	29,126.5	0.0	0.00%
Subtotal, Distributive Grants	109,331.3	117,612.5	117,762.5	150.0	0.13%
Reading Improvement Block Grant	76,139.8	76,139.8	76,139.8	0.0	0.00%
Subtotal, Reading Improvement	76,139.8	76,139.8	76,139.8	0.0	0.00%
Early Childhood Block Grant	243,254.5	273,254.5	303,254.5	30,000.0	9.89%
Subtotal, Early Childhood	243,254.5	273,254.5	303,254.5	30,000.0	9.89%
Teacher Education and National Board Certification	4,740.0	4,740.0	4,740.0	0.0	0.00%
Teachers Academy for Math and Science	1,000.0	250.0	0.0	(250.0)	n/a
Teach for America	450.0	450.0	450.0	0.0	0.00%
Subtotal, Ensuring Quality Educational Personnel	6,190.0	5,440.0	5,190.0	(250.0)	(4.82%)
Alternative Learning/Regional Safe Schools	17,035.5	18,035.5	18,535.5	500.0	2.70%
Bilingual Education (2)	64,552.0	66,552.0	69,287.0	2,735.0	3.95%
Extended Learning Opportunities (Summer Bridges)	22,238.1	22,238.1	22,238.1	0.0	0.00%
Truant Alternative and Optional Education	15,578.1	17,578.1	18,078.1	500.0	2.77%
Subtotal, Academic Difficulty	119,403.7	124,403.7	128,138.7	3,735.0	2.91%

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Technology for Success	4,134.7	4,969.7	6,969.7	2,000.0	28.70%
Subtotal, Learning Technologies	4,134.7	4,969.7	6,969.7	2,000.0	28.70%
Agricultural Education	1,881.2	2,381.2	2,881.2	500.0	17.35%
Career and Technical Education Programs	36,062.1	38,062.1	38,562.1	500.0	1.30%
Illinois Governmental Internship Program	129.9	129.9	129.9	0.0	0.00%
Jobs for Illinois Graduates	3,000.0	4,000.0	4,000.0	0.0	0.00%
Subtotal, Career Preparation	41,073.2	44,573.2	45,573.2	1,000.0	2.19%
System of Support	3,552.7	5,342.7	5,342.7	0.0	0.00%
Subtotal, Standards/Assessments/Accountability	3,552.7	5,342.7	5,342.7	0.0	0.00%
Intermediate Service Center - South Cook	300.0	300.0	300.0	0.0	0.00%
Regional Offices of Education - Salaries	8,788.5	8,150.0	8,150.0	0.0	0.00%
Regional Offices of Education - School Services	5,470.0	5,270.0	6,770.0	1,500.0	22.16%
Subtotal, Regional Offices	14,558.5	13,720.0	15,220.0	1,500.0	9.86%
Strategic Plan	0.0	0.0	4,438.0	4,438.0	100.00%
Subtotal, Strategic Plan	0.0	0.0	4,438.0	4,438.0	100.00%
Advance Placement Classes	0.0	1,500.0	1,500.0	0.0	0.00%
Aerospace Education Initiative - Chicago	0.0	920.0	920.0	0.0	0.00%
After School Programs	0.0	12,235.0	12,235.0	0.0	0.00%
Arts and Foreign Language	0.0	2,000.0	3,000.0	1,000.0	33.33%
Autism	0.0	0.0	100.0	100.0	100.00%
Blind and Dyslexic	168.8	168.8	518.8	350.0	67.46%
Community Organization Programs	0.0	2,300.0	2,300.0	0.0	0.00%
Grow Your Own Teachers	0.0	1,500.0	3,000.0	1,500.0	50.00%
Healthy Kids/Healthy Minds/Expanded Vision	0.0	3,000.0	3,000.0	0.0	0.00%
Illinois Economic Education	100.0	250.0	250.0	0.0	0.00%
Materials Center for the Visually Impaired	1,121.0	1,121.0	2,121.0	1,000.0	47.15%
Metro East Consortium for Child Advocacy	217.1	217.1	217.1	0.0	0.00%
Minority Transition Programs	578.8	578.8	578.8	0.0	0.00%
Parental Participation Pilot Project	0.0	0.0	100.0	100.0	100.00%
Philip J. Rock Center and School	2,855.5	3,055.5	3,220.5	165.0	5.12%
School Transportation	0.0	850.0	850.0	0.0	0.00%
Tax Equivalent Grants	222.6	222.6	222.6	0.0	0.00%
Temporary Relocation Expense Program	400.0	450.0	450.0	0.0	0.00%
Transportation Reimbursements to Parents/Guardians	14,454.7	14,454.7	14,454.7	0.0	0.00%
Subtotal, Targeted Grants	20,118.5	44,823.5	49,038.5	4,215.0	8.60%
TOTAL - GRANTS (see note 2)	5,749,439.4	6,062,481.6	6,405,490.0	343,008.4	5.35%
TOTAL - GENERAL FUNDS	5,783,017.3	6,093,886.4	6,441,111.2	347,224.8	5.39%
Textbook Loan Program - Reappropriation	26,320.9	7.5	29,126.5		
TOTAL - GENERAL FUNDS w/ Reappropriation	5,809,338.2	6,093,893.9	6,470,237.7		
OTHER STATE FUNDS					
ADMINISTRATION					
Personal Services	202.2	1,411.4	910.6	(500.8)	(55.00%)
Retirement Pick-Up	7.9	29.3	29.4	0.1	0.34%
Retirement	13.4	58.0	38.7	(19.3)	(49.87%)
Social Security/Medicare	12.1	55.8	57.1	1.3	2.28%
Group Insurance	42.1	317.4	223.5	(93.9)	(42.01%)
Subtotal, Operations	277.7	1,871.9	1,259.3	(612.6)	(48.65%)
Teacher Certificate Fee Revolving Fund	1,399.0	1,399.0	1,399.0	0.0	0.00%
Subtotal, Lump Sums	1,399.0	1,399.0	1,399.0	0.0	0.00%
TOTAL - ADMINISTRATION	1,676.7	3,270.9	2,658.3	(612.6)	(23.04%)

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GRANTS					
Charter Schools Revolving Loan Fund	20.0	20.0	20.0	0.0	0.00%
Drivers Education Fund	15,750.0	15,750.0	15,750.0	0.0	0.00%
ISBE GED Testing Fund (3)	800.0	0.0	0.0	0.0	n/a
ISBE School Bus Driver Permit Fund (4)	12.0	0.0	0.0	0.0	n/a
ISBE Teacher Certificate Institute Fund	125.0	125.0	125.0	0.0	0.00%
School District Emergency Financial Assistance Fund	5,333.0	1,000.0	1,000.0	0.0	0.00%
School Technology Revolving Fund (4)	125.0	0.0	0.0	0.0	n/a
School Technology Revolving Loan Fund	7,000.0	5,000.0	5,000.0	0.0	0.00%
State Board of Education Special Purpose Trust Fund	0.0	15,500.0	15,500.0	0.0	0.00%
Temporary Relocation Expenses Revolving Grant Fund	1,000.0	800.0	800.0	0.0	0.00%
Subtotal, Grants	30,165.0	38,195.0	38,195.0	0.0	0.00%
TOTAL - GRANTS	30,165.0	38,195.0	38,195.0	0.0	0.00%
TOTAL - OTHER STATE FUNDS	31,841.7	41,465.9	40,853.3	(612.6)	(1.50%)
FEDERAL FUNDS					
ADMINISTRATION					
Personal Services	16,458.9	16,376.1	16,694.3	318.2	1.91%
Retirement Pick-Up	632.7	365.3	614.1	248.8	40.51%
Retirement	2,036.9	1,037.5	1,408.2	370.7	26.32%
Social Security/Medicare	1,046.3	843.3	790.2	(53.1)	(6.72%)
Group Insurance	3,136.7	3,430.9	3,628.3	197.4	5.44%
Contractual (5)	21,698.8	18,130.1	18,130.1	0.0	0.00%
Travel	1,879.5	1,680.0	1,680.0	0.0	0.00%
Commodities	538.1	389.0	389.0	0.0	0.00%
Printing	772.0	418.0	418.0	0.0	0.00%
Equipment	454.5	466.0	466.0	0.0	0.00%
Telecommunications	705.5	459.0	459.0	0.0	0.00%
Subtotal, Operations	49,359.8	43,595.2	44,677.2	1,082.0	2.42%
TOTAL - ADMINISTRATION	49,359.8	43,595.2	44,677.2	1,082.0	2.42%
GRANTS					
Career and Technical Education - Basic	50,000.0	50,000.0	50,000.0	0.0	0.00%
Career and Technical Education - Tech Prep	5,000.0	5,000.0	5,000.0	0.0	0.00%
Subtotal, Career and Technical Education	55,000.0	55,000.0	55,000.0	0.0	0.00%
Child Nutrition Programs	450,000.0	450,000.0	475,000.0	25,000.0	5.26%
Subtotal, Child Nutrition	450,000.0	450,000.0	475,000.0	25,000.0	5.26%
Individuals with Disabilities Education Act	550,000.0	550,000.0	550,000.0	0.0	0.00%
Individuals with Disabilities Education Act - Deaf and Blind	380.0	380.0	380.0	0.0	0.00%
Individuals with Disabilities Education Act - Model Outreach	400.0	400.0	400.0	0.0	0.00%
Individuals with Disabilities Education Act - Preschool	25,000.0	25,000.0	25,000.0	0.0	0.00%
Individuals with Disabilities Education Act - State Improvement	2,500.0	2,500.0	2,500.0	0.0	0.00%
Subtotal, Individuals with Disabilities Act	578,280.0	578,280.0	578,280.0	0.0	0.00%
NCLB - Title I - Advanced Placement Fee Program	2,000.0	2,000.0	2,000.0	0.0	0.00%
NCLB - Title I - Basic	615,000.0	613,000.0	613,000.0	0.0	0.00%
NCLB - Title I - Comprehensive School Reform	18,000.0	12,000.0	12,000.0	0.0	0.00%
NCLB - Title I - Even Start	10,000.0	10,000.0	10,000.0	0.0	0.00%
NCLB - Title I - Migrant Education	3,200.0	3,000.0	3,000.0	0.0	0.00%
NCLB - Title I - Neglected and Delinquent	4,000.0	4,000.0	4,000.0	0.0	0.00%
NCLB - Title I - Reading First	50,000.0	50,000.0	50,000.0	0.0	0.00%
NCLB - Title II - Enhancing Education Through Technology	35,000.0	30,000.0	30,000.0	0.0	0.00%
NCLB - Title II - Math/Science Partnerships	8,000.0	9,000.0	9,000.0	0.0	0.00%
NCLB - Title II - Teacher/Principal Training	150,000.0	135,000.0	135,000.0	0.0	0.00%
NCLB - Title II - Transition to Teaching	500.0	500.0	1,000.0	500.0	50.00%
NCLB - Title III - Language Acquisition	40,000.0	40,000.0	40,000.0	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%
NCLB - Title IV - Safe and Drug Free Schools	25,000.0	20,000.0	20,000.0	0.0	0.00%
NCLB - Title V - Charter Schools	2,500.0	2,500.0	2,500.0	0.0	0.00%
NCLB - Title V - Innovative Programs	21,000.0	15,000.0	10,000.0	(5,000.0)	(50.00%)
NCLB - Title V - Renovation/Spec. Ed/Technology	10,000.0	0.0	0.0	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%
NCLB - Title VI - State Assessments	25,000.0	20,000.0	20,000.0	0.0	0.00%
NCLB - Title X - Homeless Education	3,000.0	3,250.0	3,250.0	0.0	0.00%
Subtotal, NCLB	1,068,700.0	1,015,750.0	1,011,250.0	(4,500.0)	(0.44%)

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Congressional Special Projects	10,000.0	5,000.0	5,000.0	0.0	0.00%
Learn and Serve America	2,500.0	2,500.0	2,500.0	0.0	0.00%
Refugee Children	2,500.0	2,000.0	2,000.0	0.0	0.00%
School - to - Work	3,000.0	1,000.0	0.0	(1,000.0)	n/a
Subtotal, Other Grants	18,000.0	10,500.0	9,500.0	(1,000.0)	(10.53%)
TOTAL - GRANTS	2,169,980.0	2,109,530.0	2,129,030.0	19,500.0	0.92%
TOTAL - FEDERAL FUNDS	2,219,339.8	2,153,125.2	2,173,707.2	20,582.0	0.95%
GRAND TOTAL	8,034,198.8	8,288,477.5	8,655,671.7	367,194.2	4.24%
GRAND TOTAL w/ Reappropriation	8,060,519.7	8,288,485.0	8,684,798.2		

Notes:

- (1) Includes assessment costs
- (2) Includes \$4,000,000 in assessment costs in FY06 and FY07
- (3) All functions related to GED testing were transferred to the Illinois Community College Board (ICCB) in FY06
- (4) Fund eliminated in FY06
- (5) Assessment costs listed under Title VI - State Assessments