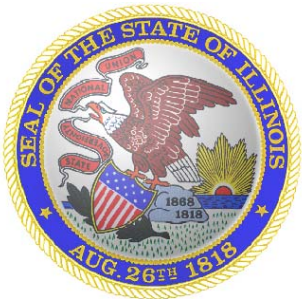


Illinois State Board of Education

Fiscal Year 2008 Budget Proposal

**House Elementary and Secondary
Education Appropriation Committee**

February 21, 2007



FY08 Budget Request

<i>\$ in Millions</i>	FY07	FY08 Request	\$ Change
General Funds	\$6,502.8	\$7,303.5	\$800.7
Other State Funds	\$44.5	\$51.6	\$7.1
Federal Funds	\$2,173.5	\$2,167.1	(\$6.4)
TOTAL	\$8,720.8	\$9,522.2	\$801.4
<i>Reappropriations</i>	\$28.2	\$29.1	
GRAND TOTAL	\$8,749.1	\$9,551.4	



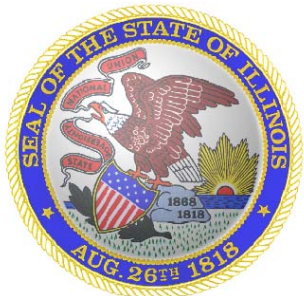
Requested Increases

	Requested Increases
<i>General State Aid/Mandated Categoricals</i>	\$637,864.9
General State Aid (\$355 Foundation Level Increase)	299,060.3
Mandated Categoricals (100% Funding)	132,504.6
Spec Ed - Personnel Reimbursement	206,300.0
<i>Other Requests</i>	\$153,734.4
Adler Planetarium	600.0
Agriculture Education	500.0
Arts and Foreign Language	3,000.0
Autism	200.0
Bilingual Assessment	2,500.0
Bilingual Education	8,448.0
Blind & Dyslexic	350.0
Bullying Prevention	500.0
Charter School - Start Up Grants	3,500.0
Charter School - Transition Aid	1,035.0
Children's Mental Health Partnership	3,000.0
Community & Residential Services Authority	16.8
Continued Reading Improvement Block Grant (7-12)	6,000.0
Democracy Schools Initiative	100.0
Early Childhood Block Grant	60,000.0
Early Childhood Block Grant (3% COLA)	9,386.8
Early Intervening Service Training	3,890.0
Growth Model	3,000.0
Field Museum	500.0
Grow Your Own Teachers	1,500.0
Illinois Early Childhood Asset Map	150.0
Illinois Economic Education	35.0



Requested Increases

	Requested Increases
Latino Education Alliance	175.0
Logan Square Neighborhood Association	70.0
National Board Certification	4,895.0
Online Databases	5,000.0
Philip J. Rock Center and School	174.0
Principal Mentoring	1,100.0
ROE Services	3,670.0
School Business Official Small District Training/Services	380.0
Standards Aligned Classroom	1,400.0
Superintendent Mentoring & Training	200.0
Support Our Schools	458.8
Teacher Mentoring Grants	2,000.0
Technology for Success	20,000.0
Truants' Alternative & Optional Education	6,000.0
Agency Operations	\$10,047.9
Personal Services and Related	5,150.7
Other Operations	4,897.2
TOTAL GENERAL FUNDS INCREASES	\$801,647.2



General State Aid

<u>Fiscal Year</u>	<u>Foundation Level</u>	<u>Change</u>
FY00	\$4,325	\$100
FY01	\$4,425	\$100
FY02	\$4,560	\$135
FY03	\$4,560	\$0
FY04	\$4,810	\$250
FY05	\$4,964	\$154
FY06	\$5,164	\$200
FY07	\$5,334	\$170
FY08 Proposed	\$5,689	\$355



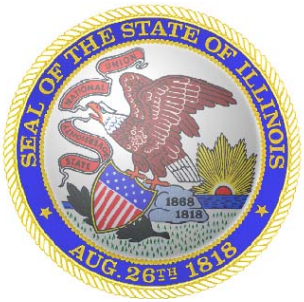
Mandated Categoricals

<i>\$ in Millions</i>	FY07	FY08	Change
Free Lunch/Breakfast	\$21.0	\$21.0	\$0.0
Regular Orphanage	13.1	11.5	(1.6)
Sp Ed – Extraordinary	268.9	310.3	41.4
Sp Ed – Orphanage	79.4	79.4	0.0
Sp Ed – Personnel	368.5	577.7	209.2
Sp Ed – Private Tuition	109.1	139.4	30.3
Sp Ed – Summer School	8.7	10.0	1.3
Sp Ed – Transportation	326.6	353.4	26.8
Regular/Voc Transportation	286.1	317.5	31.4
TOTAL	\$1,481.4	\$1,820.2	\$338.8



Mandated Categoricals

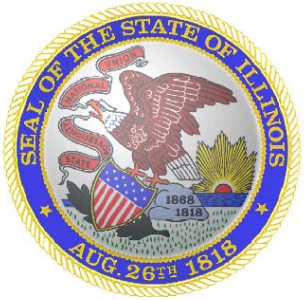
Budgeted Proration	FY07	FY08
Free Lunch/Breakfast	100.0%	100.0%
Regular Orphanage	100.0%	100.0%
Sp Ed – Extraordinary	92.2%	100.0%
Sp Ed – Orphanage	100.0%	100.0%
Sp Ed – Personnel	100.0%	100.0%
Sp Ed – Private Tuition	90.9%	100.0%
Sp Ed – Summer School	96.6%	100.0%
Sp Ed – Transportation	100.0%	100.0%
Regular/Voc Transportation	95.5%	100.0%
TOTAL	97.2%	100.0%



Special Education – Personnel

	Current Reimb.	Proposed Reimb.	\$ Change	% Change
Certified Personnel	\$8,000	\$13,170	\$5,170	64.6%
Non-Certified Personnel	\$2,800	\$4,610	\$1,810	64.6%

This formula was last updated in 1985



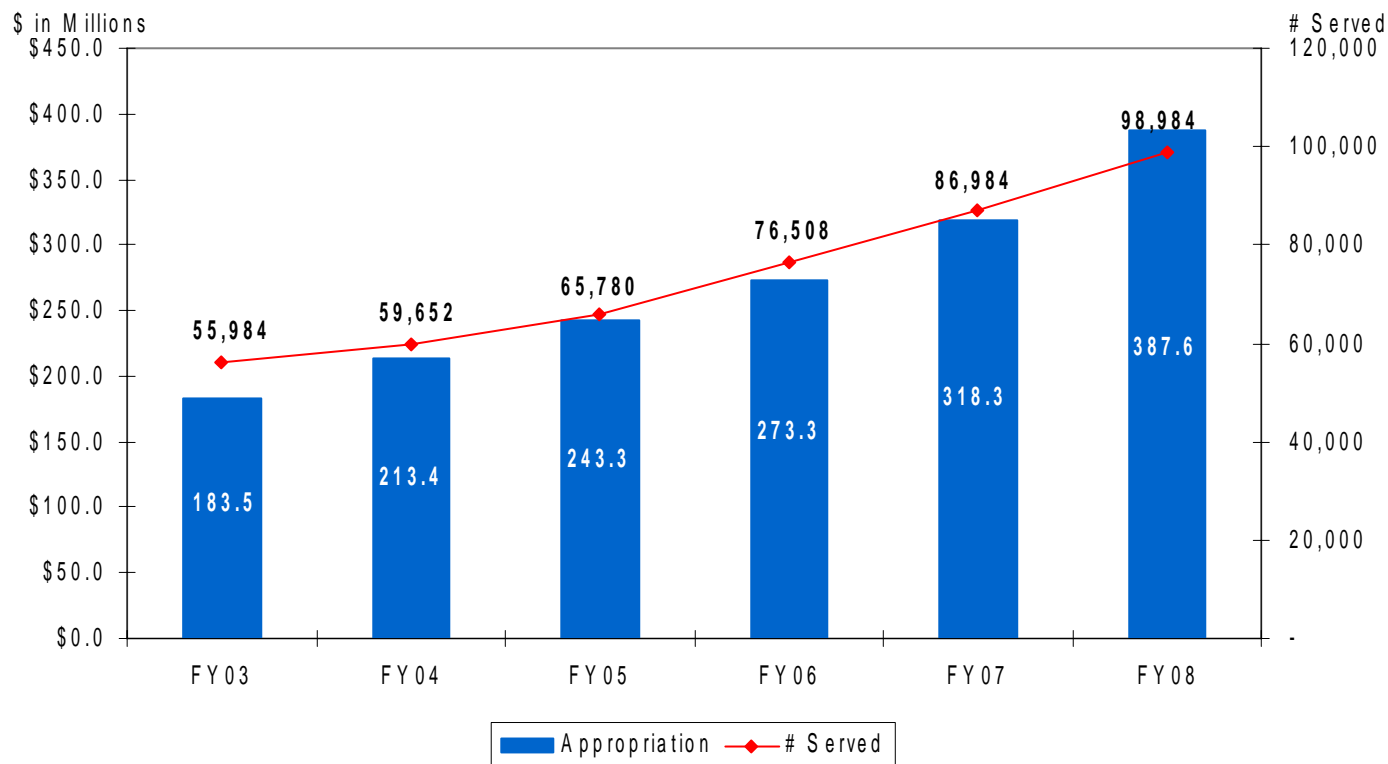
Special Education – Personnel

	Avg. Salary	Current Reimb.	% Reimb.	Proposed Reimb.	% Reimb.
Certified Personnel	\$49,482	\$8,000	16.2%	\$13,170	26.6%
Non-Certified Personnel	\$15,914	\$2,800	17.6%	\$4,610	29.0%

When reimbursements were set at \$8,000 and \$2,800, reimbursement was approximately 32% of the total salary



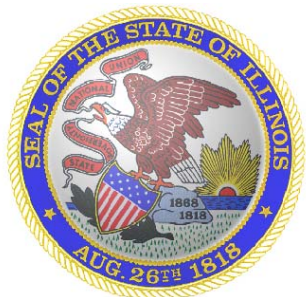
Early Childhood Education





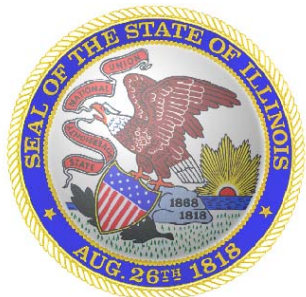
Growth Models

- Growth Models allow schools to identify individual student gains from one year to the next, rather than looking at student proficiency levels compared to a set grade level target
- \$3.0 million recommended in FY08
- Dollars will be used for:
 - Data retreats to help educators figure out how to use assessment data in their decision-making
 - Providing benchmark tests linked to the PSAE to help educators gauge student progress
 - Giving everyone access to the Illinois Interactive Report Card, which allows schools to manipulate data to meet their needs and make better decisions



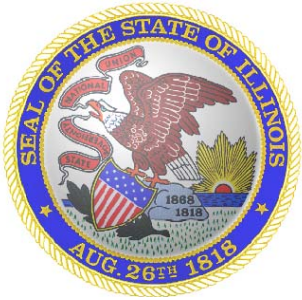
Technology

- \$20.0 million for Technology for Success to provide schools with needed technology funding
- \$5.0 million for the agency to purchase licenses for schools to access Online Databases (for example, Encyclopedia Britannica and FirstSearch)
- \$3.5 million to begin development of a Data Warehouse to allow the agency to access the volumes of data it collects in one central location



Mentoring

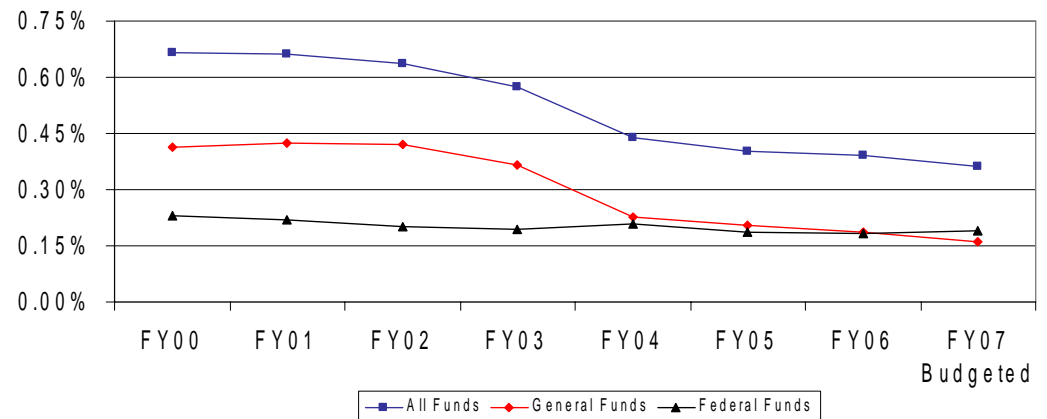
- The Board is recommending an additional \$3.7 million in FY08 for teacher and administrator mentoring
 - \$2.0 million increase for Teacher Mentoring
 - \$1.1 million increase for Principal Mentoring
 - \$200,000 for Superintendent Mentoring (new)
 - \$380,000 for School Business Official Mentoring and Training (new)



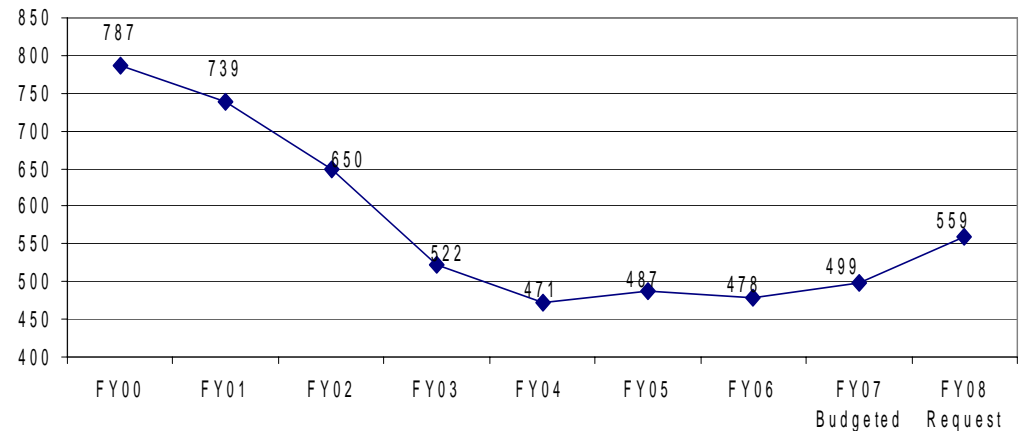
Administration

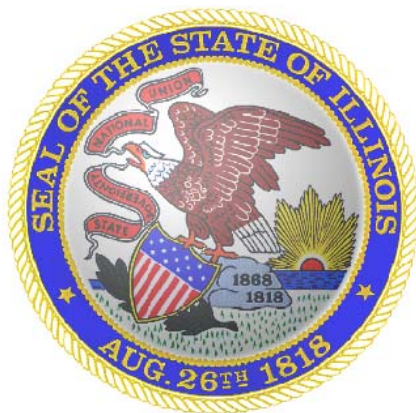
- The percentage of personal services expenditures compared to the total budget has declined nearly 46% since fiscal year 2000
- The total budget has increased more than 52% since fiscal year 2000.
- In fiscal year 2007, it is anticipated that general funds expenditures for personnel will be less than federal funds expenditures for personnel, even though federal funds only account for about 25% of the budget while general funds account for nearly 75% of the budget
- The agency needs additional positions to carry out its mandated functions and to comply with State and Federal requirements
- The Board is requesting 60 new positions in the FY08 budget

Personal Services Expenditures as a Percentage of Total Expenditures



Headcount (as of 6/30)





House Elementary and Secondary Appropriation Committee Presentation

February 14, 2007