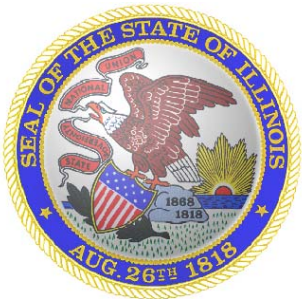


# **Illinois State Board of Education**

## **Fiscal Year 2008 Budget Proposal**

**Senate Appropriation Committee**

**March 8, 2007**



# FY08 Budget Request

<i>\$ in Millions</i>	<b>FY07</b>	<b>FY08 ISBE Request</b>	<b>Change from FY07</b>	<b>FY08 Gov Request</b>	<b>Change from FY07</b>
General Funds	\$6,502.8	\$7,303.5	\$800.7	\$7,997.0	\$1,494.2
Other State Funds	\$44.5	\$51.6	\$7.1	\$44.5	\$0.0
Federal Funds	\$2,173.5	\$2,167.1	(\$6.4)	\$2,167.1	(\$6.4)
<b>TOTAL</b>	<b>\$8,720.8</b>	<b>\$9,522.2</b>	<b>\$801.4</b>	<b>\$10,208.6</b>	<b>\$1,487.8</b>
<i>Reappropriations</i>	\$28.2	\$29.1		\$30.7	
<b>GRAND TOTAL</b>	<b>\$8,749.1</b>	<b>\$9,551.4</b>		<b>\$10,239.3</b>	



# General Funds Increases/(Decreases)

<b>\$000's</b>	<b>ISBE Recommended Increases</b>	<b>Governor Recommended Increases</b>	<b>Change from ISBE Recommendation</b>
<b><i>General State Aid/Mandated Categoricals</i></b>	<b>637,864.9</b>	<b>1,167,210.7</b>	<b>529,345.8</b>
General State Aid	299,060.3	808,434.5	509,374.2
Mandated Categoricals	132,504.6	152,476.2	19,971.6
Spec Ed - Personnel Reimbursement	206,300.0	206,300.0	0.0
<b><i>Governor's Initiatives</i></b>	<b>0.0</b>	<b>265,242.5</b>	<b>265,242.5</b>
Full Day Kindergarten	0.0	10,000.0	10,000.0
Mentoring and Parent Involvement	0.0	40,000.0	40,000.0
Other Key Initiatives	0.0	65,242.5	65,242.5
Rural Education Initiatives	0.0	10,000.0	10,000.0
Targeted Initiatives	0.0	100,000.0	100,000.0
Teacher Quality Incentives	0.0	40,000.0	40,000.0
<b><i>Other Requests</i></b>	<b>152,834.4</b>	<b>61,754.8</b>	<b>(91,079.6)</b>
Adler Planetarium	600.0	0.0	(600.0)
Agriculture Education	500.0	0.0	(500.0)
Arts and Foreign Language	3,000.0	0.0	(3,000.0)
Autism	200.0	0.0	(200.0)
Building with Books	0.0	(500.0)	(500.0)
Bullying Prevention	500.0	(1,000.0)	(1,500.0)



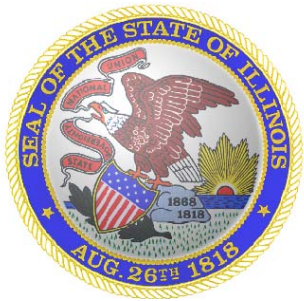
# General Funds Increases/(Decreases)

<b>\$000's</b>	<b>ISBE Recommended Increases</b>	<b>Governor Recommended Increases</b>	<b>Change from ISBE Recommendation</b>
Charter School - Start Up Grants	3,500.0	0.0	(3,500.0)
Charter School - Transition Aid	1,035.0	0.0	(1,035.0)
Chicago Aerospace Education Initiative	0.0	(920.0)	(920.0)
Children's Mental Health Partnership	3,000.0	0.0	(3,000.0)
Community & Residential Services Authority	16.8	0.0	(16.8)
Community Organization Programs	0.0	(3,260.0)	(3,260.0)
Continued Reading Improvement Block Grant (7-12)	6,000.0	0.0	(6,000.0)
Democracy Schools Initiative	100.0	0.0	(100.0)
Early Childhood Block Grant	60,000.0	60,000.0	0.0
Early Childhood Block Grant (3% COLA)	9,386.8	9,386.8	0.0
Early Intervening Service Training	3,890.0	0.0	(3,890.0)
Growth Model	3,000.0	0.0	(3,000.0)
Field Museum	500.0	0.0	(500.0)
Grow Your Own Teachers	1,500.0	0.0	(1,500.0)
Healthy Kids/Healthy Minds	0.0	(3,000.0)	(3,000.0)
Illinois Early Childhood Asset Map	150.0	0.0	(150.0)
Illinois Economic Education	35.0	0.0	(35.0)
Latino Education Alliance	175.0	0.0	(175.0)



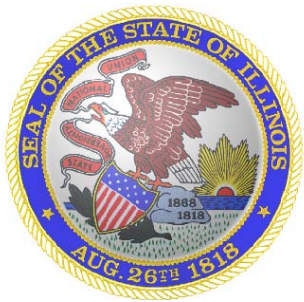
# General Funds Increases/(Decreases)

<b>\$000's</b>	<b>ISBE Recommended Increases</b>	<b>Governor Recommended Increases</b>	<b>Change from ISBE Recommendation</b>
Philip J. Rock Center and School	174.0	0.0	(174.0)
Principal Mentoring	1,100.0	0.0	(1,100.0)
ROE Services	3,670.0	0.0	(3,670.0)
Security for Schools	0.0	(5,000.0)	(5,000.0)
School Business Official Small District Training/Services	380.0	0.0	(380.0)
School Transportation	0.0	(1,200.0)	(1,200.0)
South Cook Intermediate Service Center	0.0	(300.0)	(300.0)
Standards Aligned Classroom	1,400.0	0.0	(1,400.0)
Superintendent Mentoring & Training	200.0	0.0	(200.0)
Support Our Schools	458.8	0.0	(458.8)
Teacher Mentoring Grants	2,000.0	0.0	(2,000.0)
Technology for Success	20,000.0	0.0	(20,000.0)
Temporary Relocation Expense Fund Deposit	(900.0)	(900.0)	0.0
Truants' Alternative & Optional Education	6,000.0	0.0	(6,000.0)
<b>Agency Operations</b>	<b>10,047.9</b>	<b>(8.0)</b>	<b>(10,055.9)</b>
Personal Services and Related	5,150.7	0.0	(5,150.7)
Other Operations	4,897.2	(8.0)	(4,905.2)
<b>TOTAL GENERAL FUNDS BUDGET REQUEST</b>	<b>800,747.2</b>	<b>1,494,200.0</b>	<b>693,452.8</b>



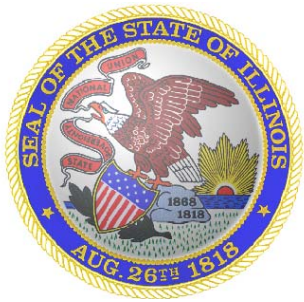
# General State Aid

<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 ISBE	\$5,689	\$355
FY08 Governor	\$6,020	\$686



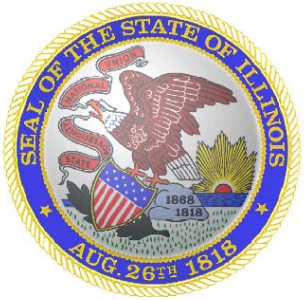
# Mandated Categoricals

<i>\$ in Millions</i>	FY07	FY08 ISBE	Chg. from FY07	FY08 Gov	Chg. from FY07
Free Lunch/Breakfast	\$21.0	\$21.0	\$0.0	\$21.0	\$0.0
Regular Orphanage	13.1	11.5	(1.6)	11.5	(1.6)
Sp Ed – Extraordinary	268.9	310.3	41.4	330.3	61.4
Sp Ed – Orphanage	79.4	79.4	0.0	79.4	0.0
Sp Ed – Personnel	368.5	577.7	209.2	577.7	209.2
Sp Ed – Private Tuition	109.1	139.4	30.3	139.4	30.3
Sp Ed – Summer School	8.7	10.0	1.3	10.0	1.3
Sp Ed – Transportation	326.6	353.4	26.8	353.4	26.8
Regular/Voc Transportation	286.1	317.5	31.4	317.5	31.4
<b>TOTAL</b>	<b>\$1,481.4</b>	<b>\$1,820.2</b>	<b>\$338.8</b>	<b>\$1,840.2</b>	<b>\$358.8</b>



# Mandated Categoricals

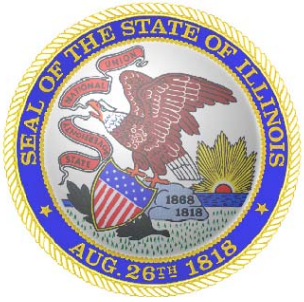
<b>Budgeted Proration</b>	<b>FY07</b>	<b>FY08</b>
Free Lunch/Breakfast	100.0%	100.0%
Regular Orphanage	100.0%	100.0%
Sp Ed – Extraordinary	92.2%	100.0%
Sp Ed – Orphanage	100.0%	100.0%
Sp Ed – Personnel	100.0%	100.0%
Sp Ed – Private Tuition	90.9%	100.0%
Sp Ed – Summer School	96.6%	100.0%
Sp Ed – Transportation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



# Special Education – Personnel

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

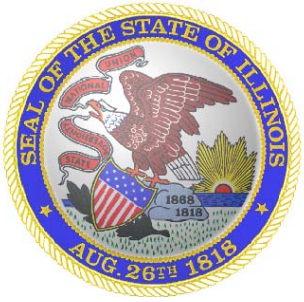
**This formula was last updated in 1985**



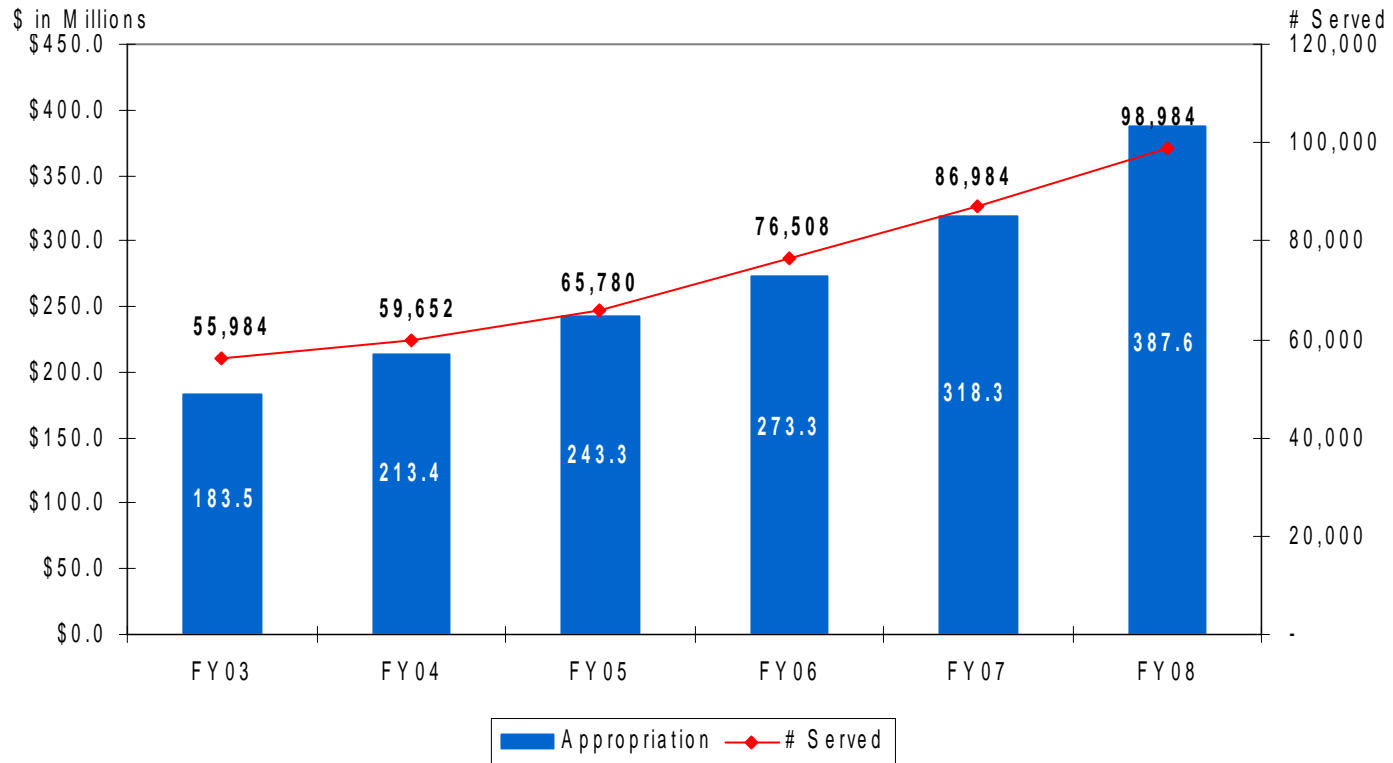
# Special Education – Personnel

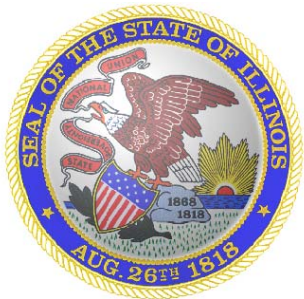
	Avg. Salary	Current Reimb.	% Reimb.	Proposed Reimb.	% Reimb.
Certified Personnel	\$49,482	\$8,000	16.2%	\$13,170	26.6%
Non-Certified Personnel	\$15,914	\$2,800	17.6%	\$4,610	29.0%

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



# Early Childhood Education





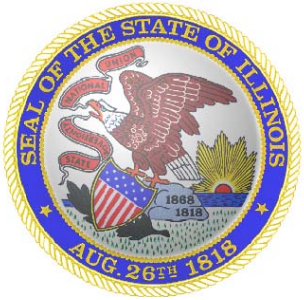
# Growth Models

- 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



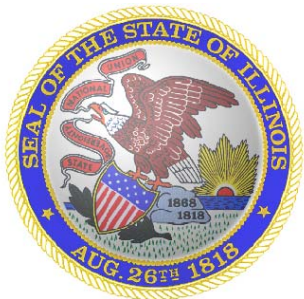
# Technology

- \$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



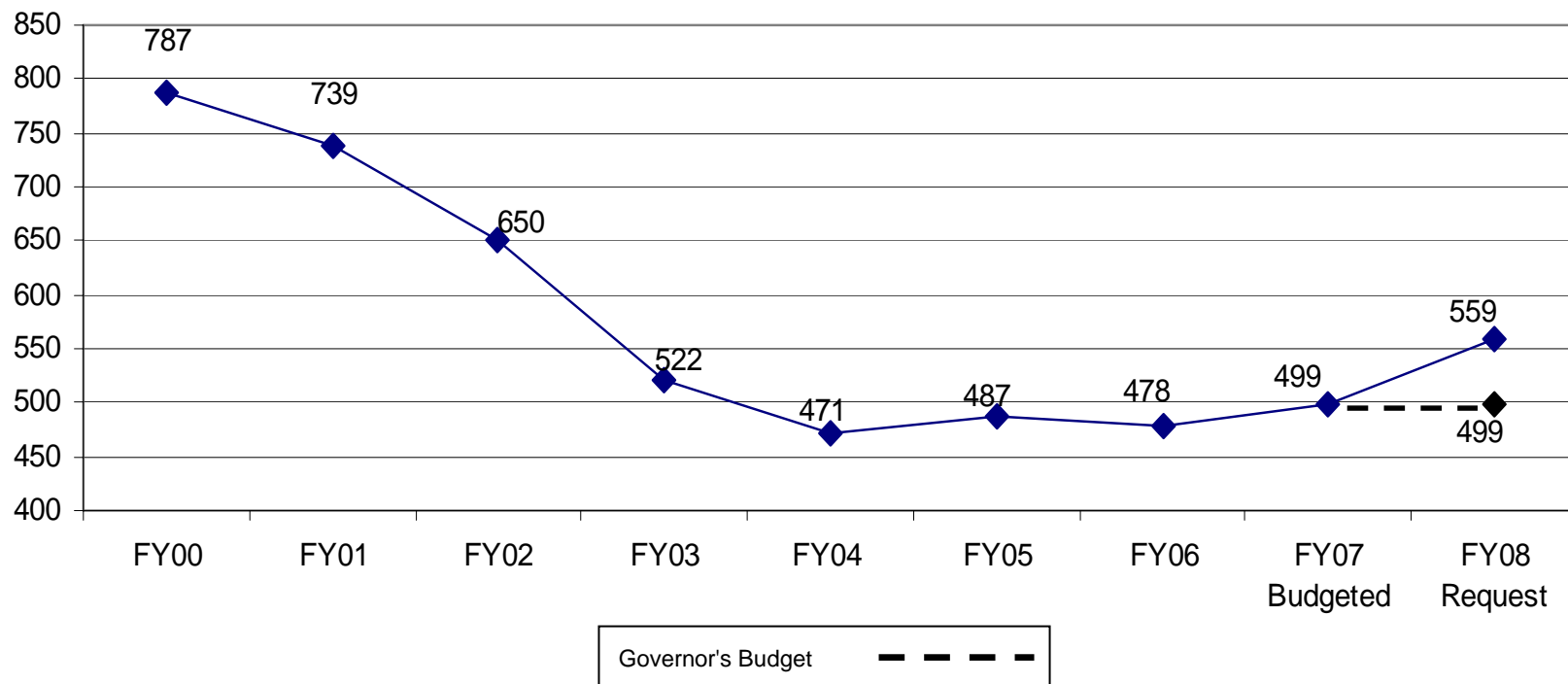
# Mentoring

- 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

Headcount (as of 6/30)

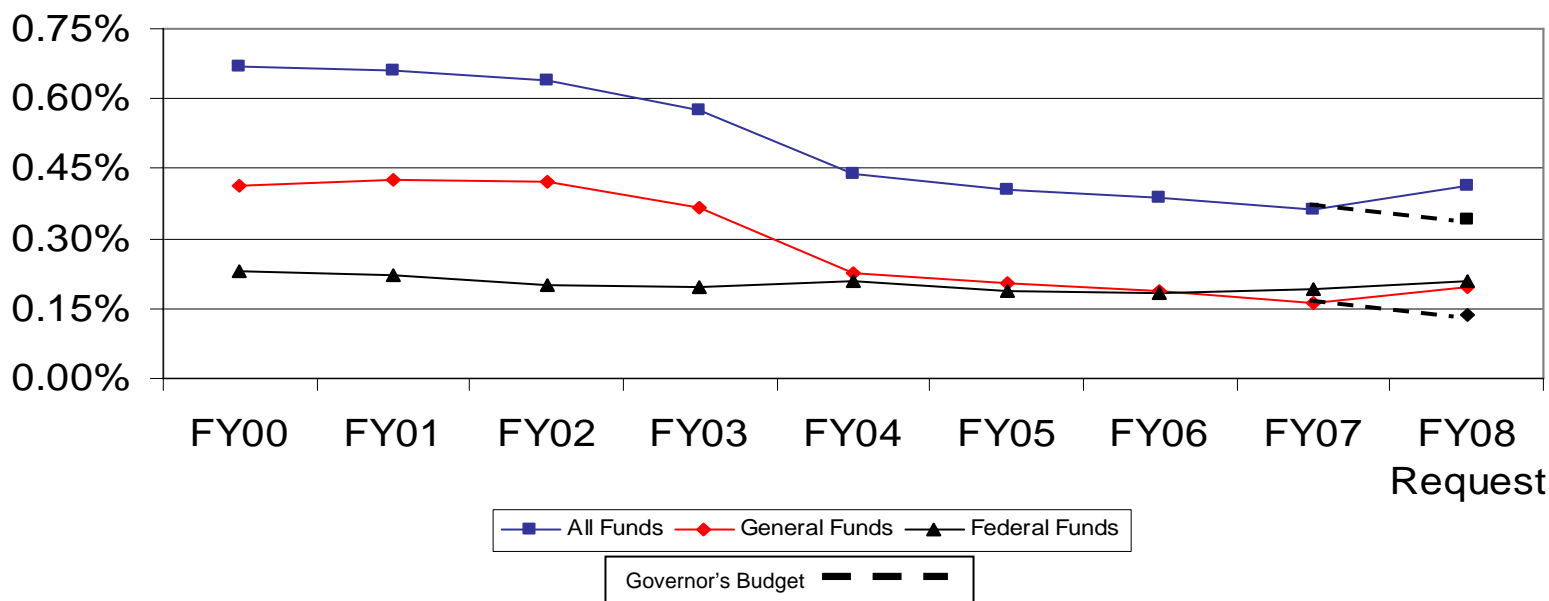


- Agency headcount has declined nearly 37% from fiscal year 2000 to fiscal year 2007.
- Even with the agency's request of 60 additional positions, agency headcount would still be down nearly 29% from fiscal year 2000.



# Administration

## Personal Services Expenditures as a Percentage of Total Expenditures



- In fiscal year 2007, it is anticipated that general funds expenditures for personnel (0.16%) will be less than federal funds expenditures for personnel (0.19%), even though federal funds only account for about 25% of the budget while general funds account for nearly 75% of the budget.
- The agency cannot continue to meet its mandated state and federal functions if expenditures on personnel relative to the total budget continues to decline.