

ILLINOIS STATE BOARD OF EDUCATION
Proposed FY05 Budget, Approved January 8, 2004
(Dollars in Thousands)

Initiatives	FY03 Final	FY04 Final	FY05 Request	FY04 to FY05 \$ Change
DISTRIBUTIVE GRANTS	<u>4,554,981.4</u>	<u>4,936,432.9</u>	<u>5,509,749.5</u>	<u>573,316.6</u>
General State Aid	3,142,100.0	3,445,600.0	3,859,065.1	413,465.1
GSA - Hold Harmless	64,200.0	38,600.0	21,681.1	(16,918.9)
Transition Assistance	0.0	5,200.0	0.0	(5,200.0)
School Safety & Ed Improvement Block Grant	66,854.1	42,841.0	66,854.1	24,013.1
Charter Schools	7,428.2	3,820.2	3,522.5	(297.7)
District Consolidation Costs	1,669.4	1,669.4	1,828.8	159.4
Early Intervention	64,447.3	64,447.3	64,447.3	0.0
Gifted Education Reimbursement	19,000.6	0.0	19,000.6	19,000.6
School Breakfast Incentive Program	473.5	723.5	723.5	0.0
Textbook Loan Program	29,126.5	29,126.5	29,126.5	0.0
<u>Mandated Categoricals</u>	<u>1,159,681.8</u>	<u>1,304,405.0</u>	<u>1,443,500.0</u>	<u>139,095.0</u>
Illinois Free Lunch/Breakfast	20,741.2	19,565.0	20,500.0	935.0
Orphanage Tuition 18-3 (Reg Ed)	13,988.2	14,651.0	17,400.0	2,749.0
Sp Ed - Extraordinary Services	225,712.0	229,502.0	266,500.0	36,998.0
Sp Ed - Orphanage Tuition 14-7.03	104,763.2	97,370.0	106,100.0	8,730.0
Sp Ed - Personnel Reimbursement	303,506.9	346,000.0	360,000.0	14,000.0
Sp Ed - Private Tuition	47,134.4	59,423.0	73,500.0	14,077.0
Sp Ed - Summer School	5,830.4	6,370.0	7,000.0	630.0
Sp Ed - Transportation	218,097.0	289,100.0	317,100.0	28,000.0
Transportation - Regular/Vocational	219,908.5	242,424.0	275,400.0	32,976.0
STANDARDS, ASSESSMENTS & ACCOUNTABILITY	<u>26,915.2</u>	<u>26,395.2</u>	<u>32,595.2</u>	<u>6,200.0</u>
Standards, Assessments & Accountability	26,915.2	23,395.2	23,395.2	0.0
System of Support	0.0	3,000.0	9,200.0	6,200.0
ENSURING QUALITY ED PERSONNEL	<u>21,962.0</u>	<u>5,190.0</u>	<u>7,851.8</u>	<u>2,661.8</u>
Illinois Scholars Program	2,914.3	0.0	0.0	0.0
Mentoring & Induction (Teachers/Administrators)	8,550.0	0.0	0.0	0.0
Teacher Education & National Board Cert.	4,740.0	4,740.0	7,386.9	2,646.9
Teach for America	450.0	450.0	464.9	14.9
Teachers Academy for Math & Science	5,307.7	0.0	0.0	0.0
READING & MATHEMATICS	<u>80,655.3</u>	<u>79,314.4</u>	<u>81,931.8</u>	<u>2,617.4</u>
Family Literacy	241.2	0.0	0.0	0.0
Mathematics Statewide	820.0	0.0	0.0	0.0
Reading Improvement Block Grant	79,594.1	79,314.4	81,931.8	2,617.4
BIRTH TO EIGHT	<u>189,391.8</u>	<u>213,572.2</u>	<u>243,572.2</u>	<u>30,000.0</u>
Early Childhood	184,171.8	213,572.2	243,572.2	30,000.0
Universal Preschool	5,220.0	0.0	0.0	0.0
ACADEMIC DIFFICULTY	<u>124,002.6</u>	<u>120,281.1</u>	<u>161,827.0</u>	<u>41,545.9</u>
Alternative Learning/Alt. Learning Opportunities Act	14.5	0.0	0.0	0.0
Alternative Learning/Regional Safe Schools	16,257.4	17,138.6	17,704.2	565.6
Bilingual Education	60,344.3	62,552.0	75,900.0	13,348.0

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Extended Learning Opportunities	25,053.4	24,836.8	48,562.8	23,726.0
Parental Involvement/Solid Foundation	964.7	0.0	0.0	0.0
Substance Abuse & Violence Prevention	2,411.8	0.0	0.0	0.0
Truant Alternative Optional Education	18,956.5	15,753.7	19,660.0	3,906.3
LEARNING TECHNOLOGIES				
Technology for Success	25,025.0	11,500.0	11,879.5	379.5
SCHOOL INFRASTRUCTURE				
Emergency Financial Assistance Program	<u>7,228.0</u>	<u>0.0</u>	<u>2,000.0</u>	<u>2,000.0</u>
	7,228.0	0.0	2,000.0	2,000.0
CAREERS PREPARATION				
	<u>60,958.4</u>	<u>40,339.8</u>	<u>43,365.0</u>	<u>3,025.2</u>
Agricultural Education	1,881.2	1,881.2	1,943.3	62.1
Career and Technical Education Programs	51,834.5	38,328.7	41,287.5	2,958.8
Illinois Governmental Internship Program	7,242.7	129.9	134.2	4.3
REGIONAL SERVICES				
	<u>22,836.3</u>	<u>11,400.0</u>	<u>22,956.8</u>	<u>11,556.8</u>
ISBE Regional Services	2,615.9	0.0	500.0	500.0
ROE - Salaries	8,150.0	8,150.0	8,386.4	236.4
ROE - School Services	12,070.4	3,250.0	14,070.4	10,820.4
ADMINISTRATION				
Administration	25,000.0	16,520.0	16,520.0	0.0
TARGETED INITIATIVES				
	<u>20,975.7</u>	<u>20,135.9</u>	<u>21,093.4</u>	<u>957.5</u>
American Education Institute (AEI)	150.0	0.0	0.0	0.0
Blind & Dyslexic	168.8	168.8	174.4	5.6
Community Residential Services Authority	472.7	472.7	518.0	45.3
Illinois Economic Education	144.7	0.0	144.7	144.7
Illinois Learning Partnership	385.9	0.0	0.0	0.0
Materials Center for the Visually Impaired	1,121.0	1,121.0	1,158.0	37.0
Metro East Consortium for Child Advocacy	217.1	217.1	224.3	7.2
Middle Level Schools	72.4	0.0	0.0	0.0
Minority Transition Programs	578.8	578.8	597.9	19.1
Philip J. Rock Center & School	2,855.5	2,855.5	3,055.4	199.9
Tax Equivalent Grants	222.6	222.6	242.8	20.2
Transportation Reimbursements to Parents	14,586.3	14,499.4	14,977.9	478.5
Sub-Total - GENERAL FUNDS	\$5,159,931.6	\$5,481,081.5	\$6,155,342.2	674,260.7
OTHER GRF FUNDS				
RETIREMENT (1)	<u>988,545.7</u>	<u>1,049,951.0</u>	<u>985,646.7</u>	<u>(64,304.3)</u>
Downstate	923,501.0	1,049,951.0	920,602.0	(129,349.0)
Chicago	65,044.7	0.0	65,044.7	65,044.7
TOTAL GENERAL FUNDS (2)	\$6,148,477.3	\$6,531,032.5	\$7,140,988.9	\$609,956.4

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OTHER NON - GRF FUNDS				
School Infrastructure	<u>50,800.0</u>	<u>50,200.0</u>	<u>50,200.0</u>	<u>0.0</u>
School Infrastructure Fund				
Administration	800.0	200.0	200.0	0.0
<u>School Technology Revolving Loan Program</u>				
School Technology Revolving Loan	50,000.0	50,000.0	50,000.0	0.0
Illinois' Future Fund	<u>991.5</u>	<u>7.0</u>	<u>0.0</u>	<u>(7.0)</u>
Legislative Initiatives - Reappropriation	991.5	7.0	0.0	(7.0)
Driver Education	<u>16,450.0</u>	<u>15,900.0</u>	<u>16,424.7</u>	<u>524.7</u>
Administration	700.0	150.0	155.0	4.9
Grants	15,750.0	15,750.0	16,269.8	519.7
State Pension Fund	63,455.0	47,360.0	44,190.0	(3,170.0)
Other Funds	<u>14,563.0</u>	<u>10,110.0</u>	<u>14,110.0</u>	<u>4,000.0</u>
Charter Schools Revolving Loan Fund	2,000.0	2,000.0	2,000.0	0.0
Emergency Financial Assistance Fund	8,033.0	5,333.0	5,333.0	0.0
ISBE Fund	800.0	0.0	500.0	500.0
ISBE GED Testing Fund	0.0	1,000.0	1,000.0	0.0
ISBE School Bus Driver Permit Fund	0.0	12.0	12.0	0.0
ISBE Special Purpose Trust Fund	700.0	0.0	0.0	0.0
ISBE Teacher Certificate Institute Fund	0.0	125.0	500.0	375.0
Illinois Future Teacher Corps Scholarship Fund	0.0	10.0	10.0	0.0
Private Business & Vocational Schools Fund	200.0	0.0	500.0	500.0
School Technology Revolving Fund	500.0	125.0	125.0	0.0
Teacher Certification Fee Revolving Fund	1,200.0	375.0	3,000.0	2,625.0
Temporary Relocation Revolving Fund	1,130.0	1,130.0	1,130.0	0.0
Federal Funds	1,952,284.3	2,073,805.7	2,223,653.3	149,847.6
TOTAL - ALL FUNDS	\$8,247,021.1	\$8,728,415.2	\$9,489,566.9	\$761,151.7

- (1) Retirement cost to support Public Act 88-593, which required reducing the unfunded liability of the teacher pension fund.
(2) The General Revenue Total does not include the Textbook Reappropriation amounts of \$27,785.3 for FY03 and FY04.