

## **Fiscal Year 2025-2029 Budget Analysis**

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Included in this document:

1. FY25-29 \$10 Million Budget Breakdown
2. Historical Reference: FY08-24 Allocations IFG and FCAE
3. Historical Reference Graphics: Teachers, Programs, Students, and Funding
4. Three Circle Grant Past and Projected Needs
5. Historical Reference: GAST, University Incentive Funding, and Preservice Internship Program

## Fiscal Year 2025-2029 Funding Breakdown -- \$10 Million

Fiscal Year	2025	2026	2027	2028	2029
Programs Projected	375	385	395	405	415
Teachers Projected	558	578	598	618	638
Students Projected	41,000	42,000	43,000	44,000	45,000
Incentive Funding Grant Grades 5-12 (1)	\$3,365,680	\$2,627,680	\$2,058,680	\$1,514,680	\$954,680
Average Funding Per Student	\$82.09	\$62.56	\$47.88	\$34.42	\$21.22
Average Funding Per Program	\$8,975	\$6,825	\$5,212	\$3,740	\$2,300
FCAE -- Local Program Support (2)	\$1,024,500	\$1,080,000	\$1,080,000	\$1,080,000	\$1,100,000
FCAE -- Work-based Learning (3)	\$146,500	\$195,000	\$195,000	\$195,000	\$210,000
FCAE -- Curricular Resource Management	\$216,000	\$216,000	\$216,000	\$216,000	\$216,000
Total FCAE	\$1,387,000	\$1,491,000	\$1,491,000	\$1,491,000	\$1,536,000
Teacher Three Circle Grant (4)	\$4,747,000	\$5,381,000	\$5,950,000	\$6,494,000	\$7,009,000
Participating Teachers	440	475	505	530	550
Average Allocation Per Teacher	\$10,789	\$11,328	\$11,782	\$12,252	\$12,744
Incentive Funding for Universities	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Growing Ag Science Teachers	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Preservice Internship Program (5)	\$120,320	\$120,320	\$120,320	\$120,320	\$120,320
Total Funding	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000

1. Incentive Funding for Middle and High Schools increases in FY25 for capitalized investments like equipment, greenhouses, and other items.
2. FCAE Local Program Support increased to allow for growth in professional salaries and addition of sixth program advisor.
3. FCAE Work-based Learning increased to allow for an increase in the price of The Agricultural Experience Tracker (AET) subcontract which is priced on a per student basis.
4. Teacher Three Circle Grant increases as described to reflect increased participation, salary increases, and teacher retention.
5. Preservice Internship Program reduced to original allocation from FY22. Total interns will likely stay between 8 and 16.

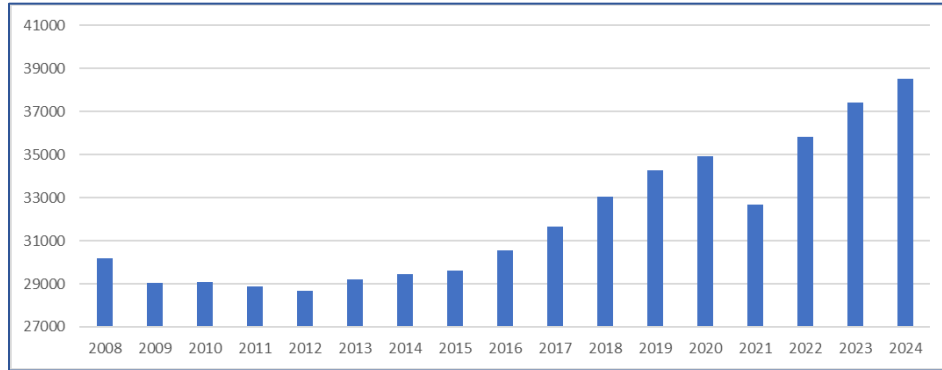
## Fiscal Year 08-24 Allocation Information – Incentive Funding & FCAE

Fiscal Year	2008	2009	2010	2011	2012	2013	2014	2015	2016
<b>Total Funding</b>	\$2,881,200	\$3,381,200	\$3,043,100	\$1,947,600	\$1,800,000	\$1,800,000	\$1,800,000	\$1,759,000	\$1,800,000
<b>Programs</b>	318	319	318	312	315	321	321	320	321
<b>Teachers</b>	398	401	398	396	393	390	381	386	394
<b>Students</b>	30,178	29,048	29,066	28,895	28,657	29,202	29,463	29,615	30,562
	60.3%	51.3%	53.7%	60.0%	60.7%	60.4%	60.4%	61.4%	60.1%
<b>Total FCAE</b>	\$1,738,000	\$1,763,000	\$1,634,000	\$1,168,875	\$1,093,414	\$1,087,999	\$1,087,932	\$1,080,000	\$1,082,000
<b>Per Program</b>	\$5,465.41	\$5,526.65	\$5,138.36	\$3,746.39	\$3,471.16	\$3,389.40	\$3,389.20	\$3,375.00	\$3,370.72
<b>Per Teacher</b>	\$4,366.83	\$4,396.51	\$4,105.53	\$2,951.70	\$2,782.22	\$2,789.74	\$2,855.46	\$2,797.93	\$2,746.19
	37.1%	31.6%	32.3%	32.3%	31.4%	29.3%	29.4%	32.0%	31.0%
<b>Total IFG</b>	\$1,068,200	\$1,068,200	\$982,103	\$628,751	\$564,586	\$527,501	\$530,068	\$563,500	\$558,500
<b>Per Student</b>	\$35.40	\$36.77	\$33.79	\$21.76	\$19.70	\$18.06	\$17.99	\$19.03	\$18.27
<b>Per Program</b>	\$3,359.12	\$3,348.59	\$3,088.37	\$2,015.23	\$1,792.34	\$1,643.31	\$1,651.30	\$1,760.94	\$1,739.88

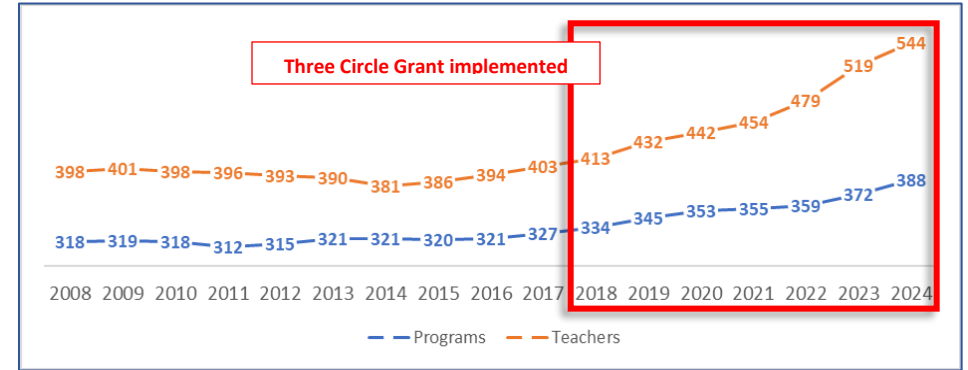
Fiscal Year	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>Total Funding</b>	\$1,800,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$7,050,000	\$7,050,000	TBD
<b>Programs</b>	327	334	345	353	355	359	372	388	TBD
<b>Teachers</b>	403	413	432	442	454	479	519	544	TBD
<b>Students</b>	31,655	33,050	34,285	34,915	32,656	35,805	37,419	38,500	TBD
	60.1%	35.6%	21.6%	21.6%	21.6%	21.6%	19.7%	19.7%	
<b>Total FCAE</b>	\$1,081,948	\$1,778,052	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,387,000	\$1,387,000	TBD
<b>Per Program</b>	\$3,308.71	\$5,323.51	\$3,130.43	\$3,059.49	\$3,042.25	\$3,008.36	\$3,728.49	\$3,574.74	TBD
<b>Per Teacher</b>	\$2,684.73	\$4,305.21	\$2,500.00	\$2,443.44	\$2,378.85	\$2,254.70	\$2,672.45	\$2,549.63	TBD
	29.8%	32.8%	39.0%	23.8%	20.4%	11.2%	26.6%	16.8%	
<b>Total IFG</b>	\$536,200	\$1,638,832	\$1,948,928	\$1,714,072	\$1,090,000	\$558,978.00	1877360	1186620	TBD
<b>Per Student</b>	\$16.94	\$49.59	\$56.84	\$34.05	\$31.30	\$15.61	\$50.17	\$30.82	TBD
<b>Per Program</b>	\$1,639.76	\$4,906.68	\$5,649.07	\$3,367.89	\$2,879.51	\$1,557.04	\$5,046.67	\$3,058.30	TBD

- Notes:
1. Incentive Funding Grant (IFG) allocations broken down by student and program as equipment and materials are primary uses of funds.
  2. Facilitating Coordination in Agricultural Education (FCAE) allocations broken down by teacher and program as visits are primary use of time.
  3. Dollar amounts shown are final budgeted amounts for each fiscal year.
  4. Student, program and teacher data gathered primarily from FCAE records and previous ICAE/ILCAE Annual Reports.
  5. IFG total funding above through 2018 does not include new program startup funds (~50,000 each year)

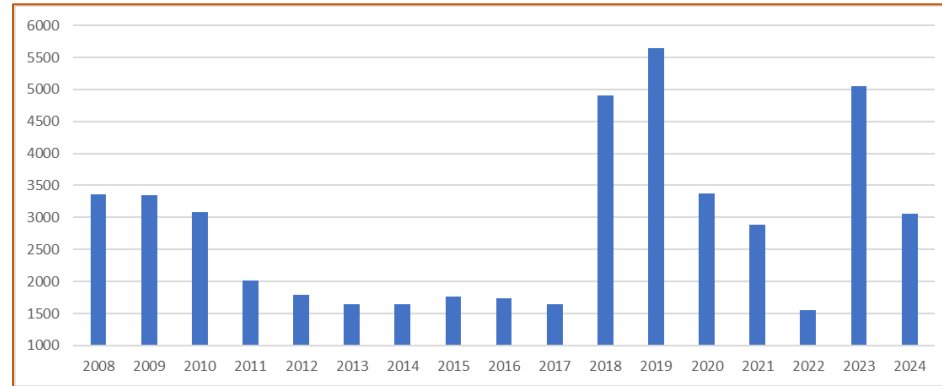
**Figure 1. Illinois Students Enrolled**



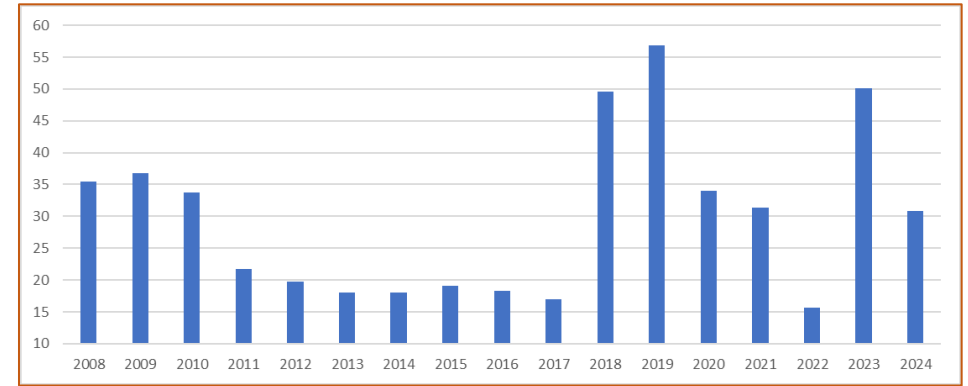
**Figure 2. Programs and Teachers**



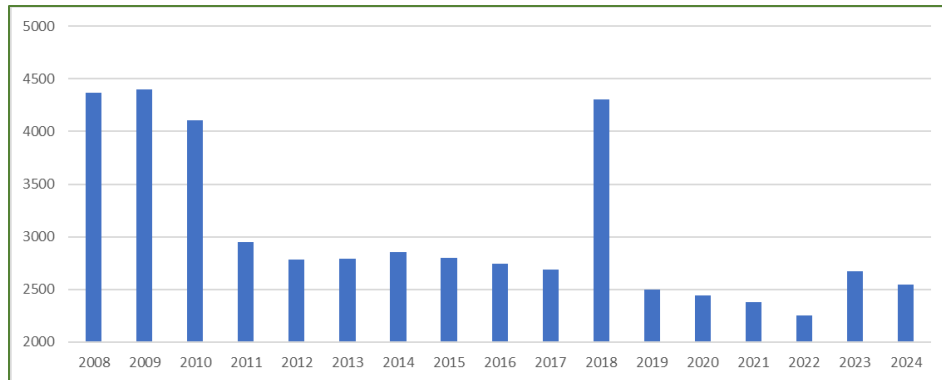
**Figure 3. Incentive Funding per Program**



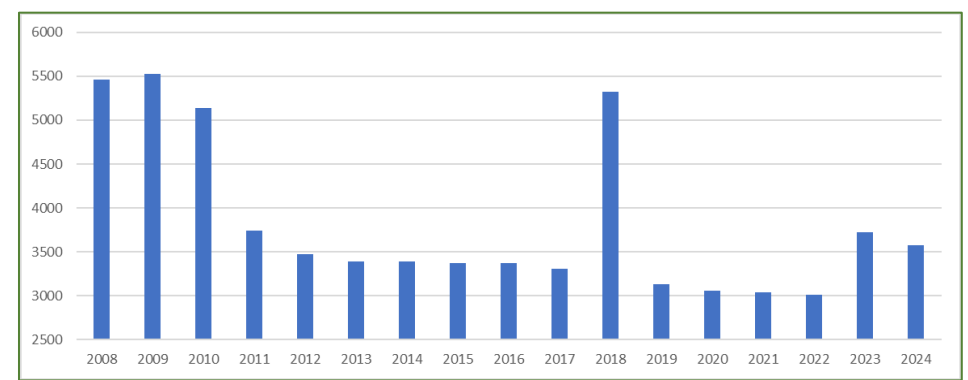
**Figure 4. Incentive Funding per Student**



**Figure 5. FCAE Funding per Teacher Served**



**Figure 6. FCAE Funding per Program Served**



## Fiscal Year 18-24 Allocation Information – Teacher Three Circle (3-C) Grant

Fiscal Year	2018	2019	2020	2021	2022	2023	2024	2025
Total Funding	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$7,050,000	\$7,050,000	TBD
Programs	334	345	353	355	359	372	388	TBD
Teachers	413	432	442	454	479	519	544	TBD
Students	33,050	34,285	34,915	32,656	35,805	37,419	38,500	TBD
<b>Teacher Three Circle Grant</b>								
	28.0%	39.0%	47.6%	51.0%	55.7%	46.8%	54.9%	
Total Funds	\$1,399,616	\$1,948,928	\$2,378,221	\$2,549,710	\$2,785,856	\$3,300,000	\$3,870,740	TBD
Prorated	100%	100%	100%	100%	100%	97%	94%	TBD
Teachers Served	157	222	261	291	304	345	399	TBD
Average Funds	\$8,915	\$8,779	\$9,112	\$8,762	\$9,164	\$9,565	\$9,701	TBD

1. Three Circle Grant increased need driven primarily by two factors: increased participation and increased salaries
2. Increased salaries driven by increased cost of living (statewide salary increases) and retention of teachers in agricultural education
3. Fiscal year 2023 and 2024 are approximations based on current information and reported expenditures.

## Fiscal Year 25-33 Projections – Teacher Three Circle (3-C) Grant

Fiscal Year	2025	2026	2027	2028	2029	2030	2031	2032
Programs	375	385	395	405	415	425	435	445
Teachers	558	578	598	618	638	658	678	698
Students	41,000	42,000	43,000	44,000	45,000	46,000	47,000	48,000
<b>Teacher Three Circle Grant</b>								
Needed Funds	\$4,747,000	\$5,381,000	\$5,950,000	\$6,494,000	\$7,009,000	\$7,554,000	\$8,132,000	\$8,744,000
Teachers Served	440	475	505	530	550	570	590	610
Average Base	\$64,735	\$67,971	\$70,690	\$73,518	\$76,459	\$79,517	\$82,698	\$86,006
\$/Participant	\$10,789	\$11,328	\$11,782	\$12,252	\$12,744	\$13,253	\$13,783	\$14,334

1. Projections above assume steady increases in both students (~1,000 per year) and programs (~10 per year)
2. Projections above assume decreasing increases in participating teachers (+40 in 2025 and stepping down to only +20 in 2029)
3. Projections assume moderate cost of living increases (3-4%) for teacher salary and participating teachers retained in perpetuity

Fiscal Year 2033 Three Circle Grant is projected to serve 630 teachers with \$89,446 average base salary costing approximately **\$9,392,000**.

## Fiscal Year 08-24 Allocation Information – GAST & University Incentive Funding

Fiscal Year	2008	2009	2010	2011	2012	2013	2014	2015	2016
<b>Total Funding</b>	\$2,881,200	\$3,381,200	\$3,043,100	\$1,947,600	\$1,800,000	\$1,800,000	\$1,800,000	\$1,759,000	\$1,800,000
	14.8%	12.7%	6.2%	5.4%	5.2%	5.4%	5.6%	5.4%	
<b>Total GAST</b>	-	\$500,000	\$386,300	\$119,974	\$98,000	\$94,700	\$98,000	\$98,000	\$98,000
		1.2%	1.3%	1.3%	1.3%	1.4%	1.3%		
<b>Total Univ IFG</b>	-	-	-	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000

Fiscal Year	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>Total Funding</b>	\$1,800,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$7,050,000	\$7,050,000	TBD
	5.4%	2.0%	2.8%	6%	6%	6%	4.3%	4.3%	
<b>Total GAST</b>	\$98,000	\$98,000	\$139,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	TBD
	1.3%	0.5%	0.5%	1.1%	0.8%	0.8%	1.1%	1.1%	
<b>Total Univ IFG</b>	\$24,000	\$24,000	\$48,000	\$53,000	\$40,000	\$40,000	\$80,000	\$80,000	TBD

1. Incentive Funding Grant (IFG) allocations broken down by student and program as equipment and materials are primary uses of funds.
2. Facilitating Coordination in Agricultural Education (FCAE) allocations broken down by teacher and program as visits are primary use of time.
3. Dollar amounts shown are final budgeted amounts for each fiscal year.
4. Student, program and teacher data gathered primarily from FCAE records and previous ICAE/ILCAE Annual Reports.

## Fiscal Year 22-24 Allocation Information – Preservice Internship Program

Fiscal Year	2018	2019	2020	2021	2022	2023	2024	2025
<b>Total Funding</b>	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$7,050,000	\$7,050,000	TBD
<b>Preservice Internship Program</b>								
					2.4%	3.2%	2.1%	
<b>Planned Funds</b>	-	-	-	-	\$120,320	\$225,640	\$381,120	TBD
<b>Planned Interns</b>	-	-	-	-	8	16	28	TBD
<b>Actual Funds</b>	-	-	-	-	\$120,320	\$225,640	\$150,400	TBD
<b>Actual Interns</b>	-	-	-	-	8	10	10	TBD

1. Planned funding and interns from original Request for Proposal (RFP).
2. Internship applicants have not met projected levels, causing funds to be allocated to other programs.