

ILLINOIS STATE BOARD OF EDUCATION
FY 2018 Budget Request
Comparison to FY2018 Governor's Recommendation 2/15/17

\$000s	FY17 ISBE Appropriation	FY18 Board Recommendation	FY18 Governor's Recommendation	Comparison of FY 2018 Governor's Recommendation			
				to FY18 Board Recommendation		to FY17 Appropriation	
				\$ Increase (Decrease)	% Increase (Decrease)	\$ Increase (Decrease)	% Increase (Decrease)
GENERAL FUNDS							
General State Aid							
Statutory Foundation Level	\$6,119						
	<i>Pro-rated 100%</i>						
GSA Formula Grant	2,934,566.6						
PTELL Adjustment	55,810.2						
Total GSA Formula Grant	2,990,376.8						
GSA Supplemental Low-Income Grant	1,740,954.4						
Net Adjustments, 105 ILCS 5/2-3.33, 5/2-3.84	33,897.8						
Subtotal, General State Aid	4,765,229.0						
Other General State Aid							
Stop Loss (Hold Harmless to FY16 & Equity Grant)	313,356.9						
Subtotal, Other General State Aid	313,356.9						
Subtotal, General State Aid & Other General State Aid	5,078,585.9	5,078,585.9	5,108,585.6	29,999.7	0.6%	29,999.7	0.6%
Mandated Category							
Sp Ed - Personnel Reimbursement	442,400.0	444,200.0	442,400.0	(1,800.0)	-0.4%	0.0	0.0%
Sp Ed - Funding for Children Requiring Sp Ed Services	303,829.7	307,140.5	303,829.7	(3,310.8)	-1.1%	0.0	0.0%
Sp Ed - Orphanage Tuition	95,000.0	99,100.0	99,100.0	0.0	0.0%	4,100.0	4.3%
Sp Ed - Private Tuition	233,000.0	234,800.0	233,000.0	(1,800.0)	-0.8%	0.0	0.0%
Sp Ed - Summer School	11,700.0	13,400.0	11,700.0	(1,700.0)	-12.7%	0.0	0.0%
Sp Ed - Transportation	450,500.0	508,500.0	450,500.0	(58,000.0)	-11.4%	0.0	0.0%
Subtotal, Special Ed Category	1,536,429.7	1,607,140.5	1,540,529.7	(66,610.8)	-4.1%	4,100.0	0.3%
Illinois Free Lunch/Breakfast	9,000.0	15,575.0	9,000.0	(6,575.0)	-42.2%	0.0	0.0%
Orphanage Tuition	11,500.0	19,600.0	19,600.0	0.0	0.0%	8,100.0	70.4%
Transportation - Regular/Vocational	205,808.9	250,900.0	351,100.0	100,200.0	39.9%	145,291.1	70.6%
Subtotal, Mandated Category	1,762,738.6	1,893,215.5	1,920,229.7	27,014.2	1.4%	157,491.1	8.9%
Standards and Assessments							
Assessments	A 44,600.0	51,000.0	51,000.0	0.0	0.0%	6,400.0	14.3%
Subtotal, Standards, Assessments and Accountability	44,600.0	51,000.0	51,000.0	0.0	0.0%	6,400.0	14.3%
Academic Improvement							
Early Childhood Education	A 393,738.1	443,738.1	443,738.1	0.0	0.0%	50,000.0	12.7%
Arts and Foreign Language	500.0	1,000.0	0.0	(1,000.0)	-100.0%	(500.0)	-100.0%
Bilingual Education	A 63,681.2	102,057.5	102,057.5	0.0	0.0%	38,376.3	60.3%

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<u>College and Career Readiness</u>							
Advance Placement Classes	500.0	1,000.0	0.0	(1,000.0)	-100.0%	(500.0)	-100.0%
Low-Income Advanced Placement	0.0	630.0	0.0	(630.0)	-100.0%	0.0	NA
Agricultural Education	1,800.0	5,300.0	1,800.0	(3,500.0)	-66.0%	0.0	0.0%
Competency Based Pilot	0.0	1,000.0	0.0	(1,000.0)	-100.0%	0.0	NA
Career and Technical Education Programs	38,062.1	38,062.1	38,062.1	0.0	0.0%	0.0	0.0%
<i>Subtotal Career and College Readiness</i>	<i>40,362.1</i>	<i>45,992.1</i>	<i>39,862.1</i>	<i>(6,130.0)</i>	<i>-13.3%</i>	<i>(500.0)</i>	<i>-1.2%</i>
<i>Subtotal, Academic Improvement</i>	<i>498,281.4</i>	<i>592,787.7</i>	<i>585,657.7</i>	<i>(7,130.0)</i>	<i>-1.2%</i>	<i>87,376.3</i>	<i>17.5%</i>
<u>School Reform and Accountability</u>							
District Broadband Expansion	0.0	5,000.0	5,000.0	0.0	0.0%	5,000.0	NA
School Support Services (Lowest Performing Schools)	A 1,002.8	5,000.0	0.0	(5,000.0)	-100.0%	(1,002.8)	-100.0%
State and District Technology Support	A 2,443.8	4,500.0	2,443.8	(2,056.2)	-45.7%	0.0	0.0%
<i>Subtotal, School Reform and Accountability</i>	<i>3,446.6</i>	<i>14,500.0</i>	<i>7,443.8</i>	<i>(7,056.2)</i>	<i>-48.7%</i>	<i>3,997.2</i>	<i>116.0%</i>
<u>Targeted Special Education</u>							
Autism	100.0	0.0	100.0	100.0	NA	0.0	0.0%
Blind and Dyslexic	846.0	846.0	846.0	0.0	0.0%	0.0	0.0%
Community and Residential Services Authority	A 579.0	579.0	579.0	0.0	0.0%	0.0	0.0%
Materials Center for the Visually Impaired	1,421.1	1,421.1	1,421.1	0.0	0.0%	0.0	0.0%
Philip J. Rock Center and School	A 3,577.8	3,577.8	3,577.8	0.0	0.0%	0.0	0.0%
<i>Subtotal, Targeted Special Education</i>	<i>6,523.9</i>	<i>6,423.9</i>	<i>6,523.9</i>	<i>100.0</i>	<i>1.6%</i>	<i>0.0</i>	<i>0.0%</i>
<u>Educator Quality and Support</u>							
National Board Certification	1,000.0	1,000.0	0.0	(1,000.0)	-100.0%	(1,000.0)	-100.0%
Teach for America	977.5	1,900.0	0.0	(1,900.0)	-100.0%	(977.5)	-100.0%
Teacher of the Year	0.0	130.0	0.0	(130.0)	-100.0%	0.0	NA
Diverse Educator Recruitment	0.0	700.0	0.0	(700.0)	-100.0%	0.0	NA
Performance Evaluations	0.0	200.0	0.0	(200.0)	-100.0%	0.0	NA
Principal Mentoring Program	0.0	1,000.0	0.0	(1,000.0)	-100.0%	0.0	NA
Teacher Mentoring Program	0.0	2,000.0	0.0	(2,000.0)	-100.0%	0.0	NA
<i>Subtotal, Educator Quality and Support</i>	<i>1,977.5</i>	<i>6,930.0</i>	<i>0.0</i>	<i>(6,930.0)</i>	<i>-100.0%</i>	<i>(1,977.5)</i>	<i>-100.0%</i>
<u>Other Statewide District Categorical Assistance</u>							
District Consolidation Costs	5,046.0	3,100.0	3,100.0	0.0	0.0%	(1,946.0)	-38.6%
District Interventions	0.0	6,560.2	0.0	(6,560.2)	-100.0%	0.0	NA
Charter Schools Revolving Loan Fund Deposit	0.0	2,000.0	0.0	(2,000.0)	-100.0%	0.0	NA
<i>Subtotal, Other Statewide District Categorical Assistance</i>	<i>5,046.0</i>	<i>11,660.2</i>	<i>3,100.0</i>	<i>(8,560.2)</i>	<i>-73.4%</i>	<i>(1,946.0)</i>	<i>-38.6%</i>

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\$000s							
<u>Student Health and Safety Initiatives</u>							
Alternative Learning/Regional Safe Schools	6,300.0	11,300.0	6,300.0	(5,000.0)	-44.2%	0.0	0.0%
Homeless Education	0.0	3,000.0	0.0	(3,000.0)	-100.0%	0.0	NA
Truant Alternative and Optional Education	11,500.0	14,500.0	11,500.0	(3,000.0)	-20.7%	0.0	0.0%
Subtotal, Health & Safety Initiatives before lump sums	17,800.0	28,800.0	17,800.0	(11,000.0)	-38.2%	0.0	0.0%
Educator Investigations/Hearings--Lump Sum	179.9	250.0	179.9	(70.1)	-28.0%	0.0	0.0%
Subtotal, Student Health and Safety Initiatives	17,979.9	29,050.0	17,979.9	(11,070.1)	-38.1%	0.0	0.0%
<u>Focus on the Community</u>							
After School Matters	2,443.8	2,443.8	0.0	(2,443.8)	-100.0%	(2,443.8)	-100.0%
After School Programs	15,000.0	0.0	0.0	0.0	NA	(15,000.0)	-100.0%
Community Health Initiative Fund	0.0	15,000.0	0.0	(15,000.0)	-100.0%	0.0	NA
Southwest Organizing Project	1,466.3	2,000.0	0.0	(2,000.0)	-100.0%	(1,466.3)	-100.0%
Subtotal, Focus on the Community	18,910.1	19,443.8	0.0	(19,443.8)	-100.0%	(18,910.1)	-100.0%
<u>Miscellaneous</u>							
Tax Equivalent Grants	222.6	222.6	222.6	0.0	0.0%	0.0	0.0%
Subtotal, Miscellaneous	222.6	222.6	222.6	0.0	0.0%	0.0	0.0%
Subtotal Grants without GSA/MCATS	596,988.0	732,018.2	671,927.9	(60,090.3)	-8.2%	74,939.9	12.6%
TOTAL - GRANTS	7,438,312.5	7,703,819.6	7,700,743.2	(3,076.4)	0.0%	262,430.7	3.5%
ADMINISTRATION --GENERAL FUNDS							
Personal Services	0.0	0.0	0.0	0.0	NA	0.0	NA
Retirement Pick-Up	0.0	0.0	0.0	0.0	NA	0.0	NA
Retirement	0.0	0.0	0.0	0.0	NA	0.0	NA
Social Security/Medicare	0.0	0.0	0.0	0.0	NA	0.0	NA
Sub-Total Personal Services and Benefits	0.0	0.0	0.0	0.0	NA	0.0	NA
Contractual	0.0	0.0	0.0	0.0	NA	0.0	NA
Travel	0.0	0.0	0.0	0.0	NA	0.0	NA
Commodities	0.0	0.0	0.0	0.0	NA	0.0	NA
Printing	0.0	0.0	0.0	0.0	NA	0.0	NA
Equipment	0.0	0.0	0.0	0.0	NA	0.0	NA
Telecommunications	0.0	0.0	0.0	0.0	NA	0.0	NA
Operation of Automotive Equipment	0.0	0.0	0.0	0.0	NA	0.0	NA
Subtotal, Operations	0.0	0.0	0.0	0.0	NA	0.0	NA
GRF Administrative Lump Sum	22,659.4	23,530.9	23,530.9	0.0	0.0%	871.5	3.8%
Subtotal, Lump Sums	22,659.4	23,530.9	23,530.9	0.0	0.0%	871.5	3.8%
TOTAL - ADMINISTRATION AND LUMP SUMS	22,659.4	23,530.9	23,530.9	0.0	0.0%	871.5	3.8%
TOTAL, including Fund for the Advancement of Education	7,460,971.9	7,727,350.5	7,724,274.1	(3,076.4)	0.0%	263,302.2	3.5%

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OTHER STATE FUNDS							
ADMINISTRATION--OTHER STATE FUNDS							
Ordinary & Contingent Expenses - Indirect Cost Recovery	7,015.2	7,015.2	7,015.2	0.0	0.0%	0.0	0.0%
Ordinary & Contingent Expenses - Chicago Teacher Cert. Fees	2,208.9	2,208.9	2,208.9	0.0	0.0%	0.0	0.0%
Ordinary & Contingent Expenses - Teacher Certificate Fees	5,000.0	6,000.0	6,000.0	0.0	0.0%	1,000.0	20.0%
Ordinary & Contingent Expenses - School Infrastructure Fund	600.0	600.0	600.0	0.0	0.0%	0.0	0.0%
Ordinary & Contingent Expenses (excluding payroll) - Budget Stabilization Fund	1,000.0	0.0	0.0	0.0	NA	(1,000.0)	-100.0%
Subtotal, Lump Sums	15,824.1	15,824.1	15,824.1	0.0	0.0%	0.0	0.0%
TOTAL - ADMINISTRATION	15,824.1	15,824.1	15,824.1	0.0	0.0%	0.0	0.0%
GRANTS--OTHER STATE FUNDS							
After School Rescue Fund	200.0	200.0	200.0	0.0	0.0%	0.0	0.0%
Charter Schools Revolving Loan Fund	20.0	2,000.0	5,000.0	3,000.0	150.0%	4,980.0	24900.0%
Drivers Education Fund	18,750.0	18,750.0	18,750.0	0.0	0.0%	0.0	0.0%
Personal Property Replacement Tax Fund - ROE Salaries	10,700.0	10,800.0	10,800.0	0.0	0.0%	100.0	0.9%
Personal Property Replacement Tax Fund - ROE Services	6,970.0	6,970.0	6,970.0	0.0	0.0%	0.0	0.0%
Personal Property Replacement Tax Fund - Bus Driver Training	70.0	70.0	70.0	0.0	0.0%	0.0	0.0%
Teacher Certificate Fee Revolving Fund - Teacher Mentoring	1,000.0	750.0	750.0	0.0	0.0%	(250.0)	-25.0%
School District Emergency Financial Assistance Fund	1,000.0	1,000.0	1,000.0	0.0	0.0%	0.0	0.0%
School Technology Revolving Loan Fund	7,500.0	7,500.0	7,500.0	0.0	0.0%	0.0	0.0%
State Board of Education Special Purpose Trust Fund	8,484.8	8,484.8	8,484.8	0.0	0.0%	0.0	0.0%
Temporary Relocation Expenses Revolving Grant Fund	1,000.0	1,000.0	1,000.0	0.0	0.0%	0.0	0.0%
State Charter School Commission Fund	1,000.0	1,000.0	1,000.0	0.0	0.0%	0.0	0.0%
Subtotal, Grants	56,694.8	58,524.8	61,524.8	3,000.0	5.1%	4,830.0	8.5%
TOTAL - GRANTS	56,694.8	58,524.8	61,524.8	3,000.0	5.1%	4,830.0	8.5%
OTHER STATE FUNDS TOTAL	72,518.9	74,348.9	77,348.9	3,000.0	4.0%	4,830.0	6.7%

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FEDERAL FUNDS							
ADMINISTRATION							
<u>Operations</u>							
Personal Services	17,990.2	17,990.2	17,990.2	0.0	0.0%	0.0	0.0%
Retirement Pick-Up	119.9	119.9	119.9	0.0	0.0%	0.0	0.0%
Retirement	7,732.7	7,732.7	7,732.7	0.0	0.0%	0.0	0.0%
Social Security/Medicare	1,259.3	1,259.3	1,259.3	0.0	0.0%	0.0	0.0%
Group Insurance	5,252.8	5,252.8	5,252.8	0.0	0.0%	0.0	0.0%
Sub-Total Personal Services and Benefits	32,354.9	32,354.9	32,354.9	0.0	0.0%	0.0	0.0%
Contractual	34,415.0	34,415.0	34,415.0	0.0	0.0%	0.0	0.0%
Travel	2,030.0	2,030.0	2,030.0	0.0	0.0%	0.0	0.0%
Commodities	430.0	430.0	430.0	0.0	0.0%	0.0	0.0%
Printing	498.0	498.0	498.0	0.0	0.0%	0.0	0.0%
Equipment	1,000.0	1,000.0	1,000.0	0.0	0.0%	0.0	0.0%
Telecommunications	459.0	459.0	459.0	0.0	0.0%	0.0	0.0%
Subtotal, Operations	71,186.9	71,186.9	71,186.9	0.0	0.0%	0.0	0.0%
TOTAL-- ADMINISTRATION	71,186.9	71,186.9	71,186.9	0.0	0.0%	0.0	0.0%
GRANTS							
<u>Career and Technical Education</u>							
Career and Technical Education - Basic	55,000.0	55,000.0	55,000.0	0.0	0.0%	0.0	0.0%
Subtotal, Career and Technical Education	55,000.0	55,000.0	55,000.0	0.0	0.0%	0.0	0.0%
<u>Child Nutrition</u>							
Child Nutrition Programs	1,062,500.0	1,062,500.0	1,062,500.0	0.0	0.0%	0.0	0.0%
Subtotal, Child Nutrition	1,062,500.0	1,062,500.0	1,062,500.0	0.0	0.0%	0.0	0.0%
<u>Individuals with Disabilities Act</u>							
Individuals with Disabilities Education Act	754,000.0	754,000.0	754,000.0	0.0	0.0%	0.0	0.0%
Individuals with Disabilities Education Act - Deaf and Blind	500.0	500.0	500.0	0.0	0.0%	0.0	0.0%
Individuals with Disabilities Education Act - Preschool	29,200.0	29,200.0	29,200.0	0.0	0.0%	0.0	0.0%
Individuals with Disabilities Education Act - State Improvement	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%
Subtotal, Individuals with Disabilities Act	788,700.0	788,700.0	788,700.0	0.0	0.0%	0.0	0.0%
<u>Title Programs (excluding Assessments)</u>							
Title I - Advanced Placement Program	3,300.0	3,300.0	3,300.0	0.0	0.0%	0.0	0.0%
Title I	1,090,000.0	1,090,000.0	1,090,000.0	0.0	0.0%	0.0	0.0%
Title II - Math/Science Partnerships	18,800.0	18,800.0	18,800.0	0.0	0.0%	0.0	0.0%
Title II - Teacher/Principal Training	160,000.0	160,000.0	160,000.0	0.0	0.0%	0.0	0.0%
Title III - Language Acquisition	50,400.0	50,400.0	50,400.0	0.0	0.0%	0.0	0.0%
Title IV	105,200.0	200,000.0	200,000.0	0.0	0.0%	94,800.0	90.1%
Title V - Charter Schools	21,100.0	21,100.0	21,100.0	0.0	0.0%	0.0	0.0%
Title VI - Rural and Low Income Schools	2,000.0	2,000.0	2,000.0	0.0	0.0%	0.0	0.0%
Title X - Homeless Education	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%
Subtotal, Title Programs (excluding Assessments)	1,455,800.0	1,550,600.0	1,550,600.0	0.0	0.0%	94,800.0	6.5%

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\$000s							
<u>Assessments</u>							
Assessments	35,000.0	35,000.0	35,000.0	0.0	0.0%	0.0	0.0%
Subtotal, Assessments	35,000.0	35,000.0	35,000.0	0.0	0.0%	0.0	0.0%
<u>Other Grants</u>							
Adolescent Health	500.0	500.0	500.0	0.0	0.0%	0.0	0.0%
Abstinence Education	5,600.0	5,600.0	5,600.0	0.0	0.0%	0.0	0.0%
Congressional Special Projects	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%
Longitudinal Data System	5,200.0	5,200.0	5,200.0	0.0	0.0%	0.0	0.0%
Substance Abuse and Mental Health Services	5,300.0	5,300.0	5,300.0	0.0	0.0%	0.0	0.0%
Early Learning Challenge	35,000.0	35,000.0	35,000.0	0.0	0.0%	0.0	0.0%
Preschool Expansion	35,000.0	35,000.0	35,000.0	0.0	0.0%	0.0	0.0%
Race to the Top	42,800.0	0.0	0.0	0.0	NA	(42,800.0)	-100.0%
Subtotal, Other Grants	134,400.0	91,600.0	91,600.0	0.0	0.0%	(42,800.0)	-31.8%
TOTAL - GRANTS	3,531,400.0	3,583,400.0	3,583,400.0	0.0	0.0%	52,000.0	1.5%
TOTAL - FEDERAL FUNDS	3,602,586.9	3,654,586.9	3,654,586.9	0.0	0.0%	52,000.0	1.4%
GRAND TOTAL	11,136,077.7	11,456,286.3	11,456,209.9	(76.4)	0.0%	320,132.2	2.9%

A: FY16 was not fully funded, FY17 appropriation was used to cover both FY17 and prior year obligations.