

ILLINOIS STATE BOARD OF EDUCATION
FY2014 Budget
General Assembly Action May 31, 2013

\$000s	FY13 ISBE Appropriation	FY14 Board Recommend	FY14 Governor's Budget	FY14 GA Action HB 208 SB 2555	Comparison of FY 2014 GA Action			
					to FY13 Appropriation		to FY14 Board Recommend	
					\$ Increase (Decrease)	% Increase (Decrease)	\$ Increase (Decrease)	% Increase (Decrease)
GENERAL FUNDS								
<u>General State Aid</u>								
Statutory Foundation Level	\$6,119	\$6,119	\$6,119	\$6,119				
	<i>Pro-rated 89%</i>	<i>Pro-rated 100%</i>	<i>Pro-rated 82%</i>	<i>Pro-rated 89%</i>				
GSA Formula Grant	2,684,807.0	3,072,235.9	2,522,752.0	X				
GSA Poverty Grant	1,581,627.7	1,934,613.6	1,588,598.8	X				
Net Adjustments	20,317.8	25,000.0	25,000.0	X				
Subtotal, General State Aid	4,286,752.5	5,031,849.5	4,136,350.8	4,442,198.3	155,445.8	3.6%	(589,651.2)	-11.7%
<u>Mandated Categoricals</u>								
Sp Ed - Personnel Reimbursement	440,200.0	440,500.0	440,500.0	440,200.0	0.0	0.0%	(300.0)	-0.1%
Sp Ed - Funding for Children Requiring Sp Ed Services	314,196.1	303,091.7	303,091.7	303,091.7	(11,104.4)	-3.5%	0.0	0.0%
Sp Ed - Orphanage Tuition	111,000.0	105,000.0	105,000.0	105,000.0	(6,000.0)	-5.4%	0.0	0.0%
Sp Ed - Private Tuition	206,843.3	219,119.0	219,119.0	218,947.7	12,104.4	5.9%	(171.3)	-0.1%
Sp Ed - Summer School	10,100.0	10,500.0	10,500.0	10,100.0	0.0	0.0%	(400.0)	-3.8%
Sp Ed - Transportation	440,500.0	450,300.0	450,300.0	440,500.0	0.0	0.0%	(9,800.0)	-2.2%
Subtotal, Special Ed Categoricals	1,522,839.4	1,528,510.7	1,528,510.7	1,517,839.4	(5,000.0)	-0.3%	(10,671.3)	-0.7%
Illinois Free Lunch/Breakfast	14,300.0	14,300.0	9,000.0	14,300.0	0.0	0.0%	0.0	0.0%
Orphanage Tuition	13,000.0	12,000.0	12,000.0	12,000.0	(1,000.0)	-7.7%	0.0	0.0%
Transportation - Regular/Vocational	205,808.9	205,808.9	60,179.4	205,808.9	0.0	0.0%	0.0	0.0%
Subtotal, Mandated Categoricals	1,755,948.3	1,760,619.6	1,609,690.1	1,749,948.3	(6,000.0)	-0.3%	(10,671.3)	-0.6%
<u>Standards and Assessments</u>								
Assessments	27,400.0	35,500.0	27,400.0	24,870.0	(2,530.0)	-9.2%	(10,630.0)	-29.9%
ACT Writing Exam	0.0	0.0	0.0	2,530.0	2,530.0	NA	2,530.0	NA
Growth Model	0.0	2,400.0	0.0	0.0	0.0	NA	(2,400.0)	-100.0%
Learning Stds & Assessments/Stds Materials & Training	2,000.0	2,000.0	2,000.0	0.0	(2,000.0)	-100.0%	(2,000.0)	-100.0%
Subtotal, Standards, Assessments and Accountability	29,400.0	39,900.0	29,400.0	27,400.0	(2,000.0)	-6.8%	(12,500.0)	-31.3%
<u>Academic Improvement</u>								
Early Childhood Education	300,192.4	340,192.4	300,192.4	300,192.4	0.0	0.0%	(40,000.0)	-11.8%
ECE Infrastructure & Administration	0.0	0.0	0.0	6,230.0	6,230.0	NA	6,230.0	NA
ECE Grants	0.0	0.0	0.0	293,962.4	293,962.4	NA	293,962.4	NA
Arts and Foreign Language	500.0	500.0	500.0	0.0	(500.0)	-100.0%	(500.0)	-100.0%
Bilingual Education	63,381.2	74,381.2	63,381.2	63,381.2	0.0	0.0%	(11,000.0)	-14.8%
Bilingual Infrastructure & Administration	0.0	0.0	0.0	2,000.0	2,000.0	NA	2,000.0	NA
Bilingual Grant	0.0	0.0	0.0	61,381.2	61,381.2	NA	61,381.2	NA

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\$000s									
<u>College and Career Readiness</u>									
Advance Placement Classes		527.0	750.0	527.0	500.0	(27.0)	-5.1%	(250.0)	-33.3%
Agricultural Education	B	1,800.0	1,800.0	1,800.0	1,250.0	(550.0)	-30.6%	(550.0)	-30.6%
Career and Technical Education Programs		38,062.1	38,062.1	38,062.1	38,062.1	0.0	0.0%	0.0	0.0%
Subtotal Career and College Readiness		40,389.1	40,612.1	40,389.1	39,812.1	(577.0)	-1.4%	(800.0)	-2.0%
Subtotal, Academic Improvement		404,462.7	455,685.7	404,462.7	403,385.7	(1,077.0)	-0.3%	(52,300.0)	-11.5%
<u>School Reform and Accountability</u>									
Lowest Performing Schools		1,002.8	5,000.0	1,002.8	1,002.8	0.0	0.0%	(3,997.2)	-79.9%
Statewide System of Support								0.0	NA
Children's Mental Health Partnership		300.0	300.0	300.0	300.0	0.0	0.0%	0.0	0.0%
State and District Technology Support		3,000.0	3,000.0	3,000.0	2,500.0	(500.0)	-16.7%	(500.0)	-16.7%
Subtotal, School Reform and Accountability		4,302.8	8,300.0	4,302.8	3,802.8	(500.0)	-11.6%	(4,497.2)	-54.2%
<u>Regional Delivery System</u>									
Regional Offices of Education - Bus Driver Training	A	70.0	70.0	70.0	0.0	(70.0)	-100.0%	(70.0)	-100.0%
Regional Offices of Education - Salaries	A	0.0	10,100.0	0.0	0.0	0.0	NA	(10,100.0)	-100.0%
Regional Offices of Education - School Services	A	2,225.1	6,500.0	0.0	0.0	(2,225.1)	-100.0%	(6,500.0)	-100.0%
Subtotal, Regional Offices of Education		2,295.1	16,670.0	70.0	0.0	(2,295.1)	-100.0%	(16,670.0)	-100.0%
<u>Special Education</u>									
Autism		100.0	250.0	100.0	100.0	0.0	0.0%	(150.0)	-60.0%
Blind and Dyslexic		816.6	816.6	816.6	816.6	0.0	0.0%	0.0	0.0%
Community and Residential Services Authority		592.3	592.3	592.3	592.3	0.0	0.0%	0.0	0.0%
Materials Center for the Visually Impaired		1,421.1	1,421.1	1,421.1	1,421.1	0.0	0.0%	0.0	0.0%
Philip J. Rock Center and School		3,577.8	3,577.8	3,577.8	3,577.8	0.0	0.0%	0.0	0.0%
Subtotal, Special Education		6,507.8	6,657.8	6,507.8	6,507.8	0.0	0.0%	(150.0)	-2.3%
<u>Educator Quality and Support</u>									
National Board Certification		1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%	0.0	0.0%
Teach for America		1,225.0	1,975.0	1,225.0	1,000.0	(225.0)	-18.4%	(975.0)	-49.4%
Performance Evaluations		0.0	200.0	0.0	0.0	0.0	NA	(200.0)	-100.0%
Principal Mentoring Program		0.0	900.0	0.0	0.0	0.0	NA	(900.0)	-100.0%
Teacher and Administrator Mentoring Program		0.0	5,000.0	0.0	0.0	0.0	NA	(5,000.0)	-100.0%
Subtotal, Educator Quality and Support		2,225.0	9,075.0	2,225.0	2,000.0	(225.0)	-10.1%	(7,075.0)	-78.0%
<u>Other Statewide District Categorical Assistance</u>									
District Consolidation Costs		2,805.0	3,950.0	2,805.0	2,500.0	(305.0)	-10.9%	(1,450.0)	-36.7%
Financial Oversight /School Management Assistance		0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
East St. Louis District 189		9,000.0	0.0	0.0	3,000.0	(6,000.0)	-66.7%	3,000.0	NA
School District Emergency Financial Assistance Fund Deposit		0.0	13,640.0	0.0	1,500.0	1,500.0	NA	(12,140.0)	-89.0%
Subtotal, Other Statewide District Categorical Assistance		11,805.0	17,590.0	2,805.0	7,000.0	(4,805.0)	-40.7%	(10,590.0)	-60.2%

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\$000s								
<i>Student Health and Safety Initiatives</i>								
Alternative Learning/Regional Safe Schools	6,539.3	9,341.9	6,539.3	6,300.0	(239.3)	-3.7%	(3,041.9)	-32.6%
Homeless Education	0.0	3,000.0	0.0	0.0	0.0	NA	(3,000.0)	-100.0%
Truant Alternative and Optional Education	12,000.0	12,000.0	12,000.0	11,500.0	(500.0)	-4.2%	(500.0)	-4.2%
School Security Grant Program	0.0	20,000.0	0.0	0.0	0.0	NA	(20,000.0)	-100.0%
Subtotal, Health & Safety Initiatives before lump sums	18,539.3	44,341.9	18,539.3	17,800.0	(739.3)	-4.0%	(26,541.9)	-59.9%
Educator Investigations/Hearings--Lump Sum	184.0	184.0	184.0	184.0	0.0	0.0%	0.0	0.0%
Subtotal, Student Health and Safety Initiatives	18,723.3	44,525.9	18,723.3	17,984.0	(739.3)	-3.9%	(26,541.9)	-59.6%
<i>Miscellaneous</i>								
After School Matters	2,500.0	0.0	2,500.0	2,000.0	(500.0)	-20.0%	2,000.0	NA
Targeted Initiatives	0.0	0.0	0.0	350.0	350.0	NA	350.0	NA
Tax Equivalent Grants	222.6	222.6	222.6	222.6	0.0	0.0%	0.0	0.0%
Illinois Coalition for Immigrant and Refugee Rights	1,000.0	0.0	0.0	1,000.0	0.0	0.0%	1,000.0	NA
Subtotal, Miscellaneous	3,722.6	222.6	2,722.6	3,572.6	(150.0)	-4.0%	3,350.0	1504.9%
Subtotal Grants without GSA/MCATS	483,444.3	598,627.0	471,219.2	471,652.9	-11,791.3	-2.4%	-126,974.1	-21.2%
TOTAL - GRANTS	6,526,145.1	7,391,096.1	6,217,260.1	6,663,799.5	137,654.4	2.1%	(727,296.6)	-9.8%
ADMINISTRATION --GENERAL FUNDS								
Personal Services	16,036.3	16,036.3	16,036.3	0.0	(16,036.3)	-100.0%	(16,036.3)	-100.0%
Retirement Pick-Up	191.8	191.8	191.8	0.0	(191.8)	-100.0%	(191.8)	-100.0%
Retirement	0.0	200.0	200.0	0.0	0.0	NA	(200.0)	-100.0%
Social Security/Medicare	517.6	517.6	517.6	0.0	(517.6)	-100.0%	(517.6)	-100.0%
Sub-Total Personal Services and Benefits	16,745.7	16,945.7	16,945.7	0.0	(16,745.7)	-100.0%	(16,945.7)	-100.0%
Contractual	6,000.0	6,000.0	6,000.0	0.0	(6,000.0)	-100.0%	(6,000.0)	-100.0%
Travel	166.3	300.0	166.3	0.0	(166.3)	-100.0%	(300.0)	-100.0%
Commodities	71.3	71.3	71.3	0.0	(71.3)	-100.0%	(71.3)	-100.0%
Printing	64.7	64.7	64.7	0.0	(64.7)	-100.0%	(64.7)	-100.0%
Equipment	132.2	132.2	132.2	0.0	(132.2)	-100.0%	(132.2)	-100.0%
Telecommunications	450.0	450.0	450.0	0.0	(450.0)	-100.0%	(450.0)	-100.0%
Operation of Automotive Equipment	23.8	23.8	23.8	0.0	(23.8)	-100.0%	(23.8)	-100.0%
Subtotal, Operations	23,654.0	23,987.7	23,854.0	0.0	(23,654.0)	-100.0%	(23,987.7)	-100.0%
GRF Administrative Lump Sum	0.0	0.0	0.0	23,180.9	23,180.9	NA	23,180.9	NA
Strategic Plan	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Subtotal, Lump Sums	0.0	0.0	0.0	23,180.9	23,180.9	NA	23,180.9	NA
TOTAL - ADMINISTRATION AND LUMP SUMS	23,654.0	23,987.7	23,854.0	23,180.9	(473.0)	-2.0%	(806.8)	-3.4%
GENERAL FUNDS TOTAL	6,549,799.0	7,415,083.8	6,241,114.1	6,686,980.4	137,181.4	2.1%	(728,103.4)	-9.8%

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\$000s								
OTHER STATE FUNDS								
ADMINISTRATION--OTHER STATE FUNDS								
Ordinary & Contingent Expenses - Indirect Cost Recovery	7,015.2	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	2,208.9	0.0	0.0%	0.0	0.0%
Ordinary & Contingent Expenses - Teacher Certificate Fees	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%
Ordinary & Contingent Expenses - School Infrastructure Fund	600.0	600.0	600.0	600.0	0.0	0.0%	0.0	0.0%
Subtotal, Lump Sums	14,824.1	14,824.1	14,824.1	14,824.1	0.0	0.0%	0.0	0.0%
TOTAL - ADMINISTRATION	14,824.1	14,824.1	14,824.1	14,824.1	0.0	0.0%	0.0	0.0%
GRANTS--OTHER STATE FUNDS								
After School Rescue Fund	200.0	200.0	200.0	200.0	0.0	0.0%	0.0	0.0%
Charter Schools Revolving Loan Fund	20.0	20.0	20.0	20.0	0.0	0.0%	0.0	0.0%
Drivers Education Fund	17,500.0	15,000.0	15,000.0	15,000.0	(2,500.0)	-14.3%	0.0	0.0%
Downstate Transit Improvement Fund - Agriculture Education	B 0.0	0.0	0.0	550.0	550.0	NA	550.0	NA
Personal Property Replacement Tax Fund - ROE Salaries	A 12,025.0	0.0	12,025.0	12,400.0	375.0	3.1%	12,400.0	NA
Personal Property Replacement Tax Fund - ROE Services	A 0.0	0.0	2,225.0	2,225.0	2,225.0	NA	2,225.0	NA
Personal Property Replacement Tax Fund - Bus Driver Training	A 0.0	0.0	0.0	70.0	70.0	NA	70.0	NA
School District Emergency Financial Assistance Fund	1,000.0	14,640.0	1,000.0	16,140.0	15,140.0	1514.0%	1,500.0	10.2%
School Technology Revolving Loan Fund	5,000.0	5,000.0	5,000.0	5,000.0	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	8,484.8	0.0	0.0%	0.0	0.0%
Temporary Relocation Expenses Revolving Grant Fund	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0%	0.0	0.0%
State Charter School Commission Fund	600.0	600.0	600.0	600.0	0.0	0.0%	0.0	0.0%
Subtotal, Grants	46,229.8	45,344.8	45,954.8	62,089.8	15,860.0	34.3%	16,745.0	36.9%
TOTAL - GRANTS	46,229.8	45,344.8	45,954.8	62,089.8	15,860.0	34.3%	16,745.0	36.9%
OTHER STATE FUNDS TOTAL	61,053.9	60,168.9	60,778.9	76,913.9	15,860.0	26.0%	16,745.0	27.8%

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\$000s								
FEDERAL FUNDS								
ADMINISTRATION								
<u>Operations</u>								
Personal Services	17,375.7	17,897.0	17,897.0	17,897.0	521.3	3.0%	0.0	0.0%
Retirement Pick-Up	109.4	114.9	114.9	114.9	5.5	5.0%	0.0	0.0%
Retirement	7,507.5	7,732.7	7,732.7	7,732.7	225.2	3.0%	0.0	0.0%
Social Security/Medicare	1,222.6	1,259.3	1,259.3	1,259.3	36.7	3.0%	0.0	0.0%
Group Insurance	5,052.2	5,203.8	5,203.8	5,203.8	151.6	3.0%	0.0	0.0%
Sub-Total Personal Services and Benefits	31,267.4	32,207.7	32,207.7	32,207.7	940.3	3.0%	0.0	0.0%
Contractual	25,525.5	26,525.5	26,525.5	26,525.5	1,000.0	3.9%	0.0	0.0%
Travel	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0%	0.0	0.0%
Commodities	410.0	410.0	410.0	410.0	0.0	0.0%	0.0	0.0%
Printing	498.0	498.0	498.0	498.0	0.0	0.0%	0.0	0.0%
Equipment	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%	0.0	0.0%
Telecommunications	459.0	459.0	459.0	459.0	0.0	0.0%	0.0	0.0%
Subtotal, Operations	61,189.9	63,130.2	63,130.2	63,130.2	1,940.3	3.2%	0.0	0.0%
TOTAL-- ADMINISTRATION	61,189.9	63,130.2	63,130.2	63,130.2	1,940.3	3.2%	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	55,000.0	0.0	0.0%	0.0	0.0%
Career and Technical Education - Tech Prep	100.0	0.0	0.0	0.0	(100.0)	-100.0%	0.0	NA
Subtotal, Career and Technical Education	55,100.0	55,000.0	55,000.0	55,000.0	(100.0)	-0.2%	0.0	0.0%
<u>Child Nutrition</u>								
Child Nutrition Programs	725,000.0	725,000.0	725,000.0	725,000.0	0.0	0.0%	0.0	0.0%
Subtotal, Child Nutrition	725,000.0	725,000.0	725,000.0	725,000.0	0.0	0.0%	0.0	0.0%
<u>Individuals with Disabilities Act</u>								
Individuals with Disabilities Education Act	700,000.0	700,000.0	700,000.0	700,000.0	0.0	0.0%	0.0	0.0%
Individuals with Disabilities Education Act - Deaf and Blind	500.0	500.0	500.0	500.0	0.0	0.0%	0.0	0.0%
Individuals with Disabilities Education Act - Preschool	25,000.0	25,000.0	25,000.0	25,000.0	0.0	0.0%	0.0	0.0%
Individuals with Disabilities Education Act - State Improvement	4,000.0	4,350.0	4,350.0	4,350.0	350.0	8.8%	0.0	0.0%
Bellfare JCB	500.0	0.0	0.0	0.0	(500.0)	-100.0%	0.0	NA
Subtotal, Individuals with Disabilities Act	730,000.0	729,850.0	729,850.0	729,850.0	-150.0	0.0%	0.0	0.0%

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\$000s									
<u>NCLB (excluding Assessments)</u>									
NCLB - Title I - Advanced Placement Program	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%	0.0	0.0%	0.0%
NCLB - Title I	825,000.0	930,000.0	930,000.0	930,000.0	105,000.0	12.7%	0.0	0.0%	0.0%
NCLB - Title I - ARRA	150,000.0	73,400.0	73,400.0	73,400.0	(76,600.0)	-51.1%	0.0	0.0%	0.0%
NCLB - Title I - Striving Readers	500.0	0.0	0.0	0.0	(500.0)	-100.0%	0.0	NA	NA
NCLB - Title II - Enhancing Education Through Technology	5,000.0	0.0	0.0	0.0	(5,000.0)	-100.0%	0.0	NA	NA
NCLB - Title II - Enhancing Education Through Technology - ARRA	100.0	0.0	0.0	0.0	(100.0)	-100.0%	0.0	NA	NA
NCLB - Title II - Math/Science Partnerships	14,000.0	14,000.0	14,000.0	14,000.0	0.0	0.0%	0.0	0.0%	0.0%
NCLB - Title II - Teacher/Principal Training	157,000.0	157,000.0	157,000.0	157,000.0	0.0	0.0%	0.0	0.0%	0.0%
NCLB - Title III - Language Acquisition	45,000.0	45,250.0	45,250.0	45,250.0	250.0	0.6%	0.0	0.0%	0.0%
NCLB - Title IV - 21st Century/Community Service Programs	65,000.0	74,000.0	74,000.0	74,000.0	9,000.0	13.8%	0.0	0.0%	0.0%
NCLB - Title IV - Safe and Drug Free Schools	500.0	0.0	0.0	0.0	(500.0)	-100.0%	0.0	NA	NA
NCLB - Title V - Charter Schools	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%	0.0	0.0%	0.0%
NCLB - Title VI - Rural and Low Income Schools	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%	0.0	0.0%	0.0%
NCLB - Title X - Homeless Education	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%	0.0%
Subtotal, NCLB (excluding Assessments)	1,281,100.0	1,312,650.0	1,312,650.0	1,312,650.0	31,550.0	2.5%	0.0	0.0%	0.0%
<u>Assessments</u>									
Assessments	23,780.3	23,780.3	23,780.3	23,780.3	0.0	0.0%	0.0	0.0%	0.0%
ONPAR	2,000.0	0.0	0.0	0.0	(2,000.0)	-100.0%	0.0	NA	NA
Subtotal, Assessments	25,780.3	23,780.3	23,780.3	23,780.3	(2,000.0)	-7.8%	0.0	0.0%	0.0%
<u>Other Grants</u>									
Congressional Special Projects	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%	0.0%
Learn and Serve America	500.0	0.0	0.0	0.0	(500.0)	-100.0%	0.0	NA	NA
Longitudinal Data System	5,200.0	5,200.0	5,200.0	5,200.0	0.0	0.0%	0.0	0.0%	0.0%
Longitudinal Data System - ARRA	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%	0.0	0.0%	0.0%
Early Learning Challenge	35,000.0	35,000.0	35,000.0	35,000.0	0.0	0.0%	0.0	0.0%	0.0%
Race to the Top	42,800.0	42,800.0	42,800.0	42,800.0	0.0	0.0%	0.0	0.0%	0.0%
Subtotal, Other Grants	98,500.0	98,000.0	98,000.0	98,000.0	(500.0)	-0.5%	0.0	0.0%	0.0%
TOTAL - GRANTS	2,915,480.3	2,944,280.3	2,944,280.3	2,944,280.3	28,800.0	1.0%	-	0.0%	0.0%
TOTAL - FEDERAL FUNDS	2,976,670.2	3,007,410.5	3,007,410.5	3,007,410.5	30,740.3	1.0%	-	0.0%	0.0%
GRAND TOTAL	9,587,523.1	10,482,663.2	9,309,303.5	9,771,304.8	183,781.7	1.9%	(711,358.4)	-6.8%	-6.8%

Notes:

- A** - Agriculture Education is flat funded in FY14 at \$1,800,000. \$1,250,000 is appropriated from General Revenue Fund & \$505,000 is appropriated from the Downstate Transit Improvement Fund.
- B** - In FY14 all expenses associated with the Regional Offices of Education will be funded from the Personal Property Tax Replacement Fund.