

ILLINOIS STATE BOARD OF EDUCATION
FY 2015 Budget Request
Comparison to FY2015 Governor's Not Recommended Budget

\$000s	FY14 ISBE Appropriation	FY 15 Board Recommendation	FY 15 Governor's Not Recommended Budget	Comparison of FY 2015 Governor's Not Recommended Budget			
				to FY15 Board Recommendation		to FY14 Appropriation	
				\$ Increase (Decrease)	% Increase (Decrease)	\$ Increase (Decrease)	% Increase (Decrease)
GENERAL FUNDS							
<u>General State Aid</u>							
Statutory Foundation Level	\$6,119 <i>Pro-rated 89%</i>	\$6,119 <i>Pro-rated 100%</i>	\$6,119 <i>Pro-rated 79%</i>				
GSA Formula Grant	2,436,349.2	3,022,748.4	2,251,138.9	(771,609.5)	-25.5%	(185,210.3)	-7.6%
PTELL Adjustment	266,135.5	188,198.6	142,655.4	(45,543.2)	-24.2%	(123,480.1)	-46.4%
GSA Supplemental Low-Income Grant	1,712,100.1	2,085,581.1	1,567,161.8	(518,419.3)	-24.9%	(144,938.3)	-8.5%
Net Adjustments	27,613.5	25,000.0	30,000.0	5,000.0	20.0%	2,386.5	8.6%
Subtotal, General State Aid	4,442,198.3	5,321,528.2	3,990,956.1	(1,330,572.1)	-25.0%	(451,242.2)	-10.2%
<u>Mandated Categoricals</u>							
Sp Ed - Personnel Reimbursement	440,200.0	442,600.0	383,973.2	(58,626.8)	-13.2%	(56,226.8)	-12.8%
Sp Ed - Funding for Children Requiring Sp Ed Services	303,091.7	302,928.9	262,803.0	(40,125.9)	-13.2%	(40,288.7)	-13.3%
Sp Ed - Orphanage Tuition	105,000.0	95,000.0	82,416.3	(12,583.7)	-13.2%	(22,583.7)	-21.5%
Sp Ed - Private Tuition	218,947.7	228,000.0	189,945.9	(38,054.1)	-16.7%	(29,001.8)	-13.2%
Sp Ed - Summer School	10,100.0	13,000.0	11,278.1	(1,721.9)	-13.2%	1,178.1	11.7%
Sp Ed - Transportation	440,500.0	462,900.0	401,584.3	(61,315.7)	-13.2%	(38,915.7)	-8.8%
Subtotal, Special Ed Categoricals	1,517,839.4	1,544,428.9	1,332,000.8	(212,428.1)	-13.8%	(185,838.6)	-12.2%
Illinois Free Lunch/Breakfast	14,300.0	14,300.0	12,405.9	(1,894.1)	-13.2%	(1,894.1)	-13.2%
Orphanage Tuition	12,000.0	12,000.0	10,410.5	(1,589.5)	-13.2%	(1,589.5)	-13.2%
Transportation - Regular/Vocational	205,808.9	236,193.5	178,547.5	(57,646.0)	-24.4%	(27,261.4)	-13.2%
Subtotal, Mandated Categoricals	1,749,948.3	1,806,922.4	1,533,364.7	(273,557.7)	-15.1%	(216,583.6)	-12.4%
<u>Standards and Assessments</u>							
Assessments	27,400.0	54,534.4	47,310.8	(7,223.6)	-13.2%	19,910.8	72.7%
Growth Model	0.0	0.0	0.0	0.000	NA	(0.001)	-100.0%
Longitudinal Data System	0.0	2,311.3	2,005.2	(306.1)	-13.2%	2,005.2	NA
Learning Stds & Assessments/Stds Materials & Training	0.0	0.0	0.0	0.0	NA	(0.0)	-100.0%
Subtotal, Standards, Assessments and Accountability	27,400.0	56,845.7	49,316.0	(7,529.7)	-13.2%	21,916.0	80.0%
<u>Academic Improvement</u>							
Early Childhood Education	300,192.4	325,123.5	282,057.7	(43,065.8)	-13.2%	(18,134.7)	-6.0%
Arts and Foreign Language	0.0	500.0	433.8	(66.2)	-13.2%	433.8	NA
Extended Learning Time	0.0	10,000.0	4,337.7	(5,662.3)	-56.6%	4,337.7	NA
Gifted Education	0.0	65.0	0.0	(65.0)	-100.0%	0.0	NA
Bilingual Education	63,381.2	75,652.0	64,763.6	(10,888.4)	-14.4%	1,382.4	2.2%

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<u>College and Career Readiness</u>							
Advance Placement Classes	500.0	500.0	433.8	(66.2)	-13.2%	(66.2)	-13.2%
Low-Income Advanced Placement	0.0	2,000.0	1,735.0	(265.0)	-13.3%	1,735.0	NA
Agricultural Education	1,250.0	2,000.0	1,518.2	(481.8)	-24.1%	268.2	21.5%
Career and Technical Education Programs	38,062.1	38,062.1	33,020.4	(5,041.7)	-13.2%	(5,041.7)	-13.2%
<i>Subtotal Career and College Readiness</i>	<i>39,812.1</i>	<i>42,562.1</i>	<i>36,707.4</i>	<i>(5,854.7)</i>	<i>-13.8%</i>	<i>(3,104.7)</i>	<i>-7.8%</i>
<i>Subtotal, Academic Improvement</i>	<i>403,385.7</i>	<i>453,902.6</i>	<i>388,300.2</i>	<i>(65,602.4)</i>	<i>-14.5%</i>	<i>(15,085.5)</i>	<i>-3.7%</i>
<u>School Reform and Accountability</u>							
Lowest Performing Schools	1,002.8	5,000.0	4,337.7	(662.3)	-13.2%	3,334.9	332.6%
Statewide System of Support							
Children's Mental Health Partnership	300.0	300.0	260.3	(39.7)	-13.2%	(39.7)	-13.2%
State and District Technology Support	2,500.0	5,600.0	4,858.3	(741.7)	-13.2%	2,358.3	94.3%
<i>Subtotal, School Reform and Accountability</i>	<i>3,802.8</i>	<i>10,900.0</i>	<i>9,456.3</i>	<i>(1,443.7)</i>	<i>-13.2%</i>	<i>5,653.5</i>	<i>148.7%</i>
<u>Targeted Special Education</u>							
Autism	100.0	100.0	86.8	(13.2)	-13.2%	(13.2)	-13.2%
Blind and Dyslexic	816.6	846.6	734.5	(112.1)	-13.2%	(82.1)	-10.1%
Community and Residential Services Authority	592.3	592.3	513.9	(78.4)	-13.2%	(78.4)	-13.2%
Materials Center for the Visually Impaired	1,421.1	1,421.1	1,232.9	(188.2)	-13.2%	(188.2)	-13.2%
Philip J. Rock Center and School	3,577.8	3,577.8	3,103.9	(473.9)	-13.2%	(473.9)	-13.2%
<i>Subtotal, Targeted Special Education</i>	<i>6,507.8</i>	<i>6,537.8</i>	<i>5,672.0</i>	<i>(865.8)</i>	<i>-13.2%</i>	<i>(835.8)</i>	<i>-12.8%</i>
<u>Educator Quality and Support</u>							
National Board Certification	1,000.0	1,000.0	867.6	(132.4)	-13.2%	(132.4)	-13.2%
Teach for America	1,000.0	1,950.0	1,691.7	(258.3)	-13.2%	691.7	69.2%
Diversified Educator Recruitment	0.0	700.0	607.3	(92.7)	-13.2%	607.3	NA
Teacher Instructional Support	0.0	10,000.0	4,337.7	(5,662.3)	-56.6%	4,337.7	NA
Performance Evaluations	0.0	200.0	173.6	(26.4)	-13.2%	173.6	NA
Principal Mentoring Program	0.0	1,000.0	867.6	(132.4)	-13.2%	867.6	NA
Teacher and Administrator Mentoring Program	0.0	5,000.0	4,337.7	(662.3)	-13.2%	4,337.7	NA
<i>Subtotal, Educator Quality and Support</i>	<i>2,000.0</i>	<i>19,850.0</i>	<i>12,883.2</i>	<i>(6,966.8)</i>	<i>-35.1%</i>	<i>10,883.2</i>	<i>544.2%</i>
<u>Other Statewide District Categorical Assistance</u>							
District Consolidation Costs	2,500.0	3,970.0	3,444.2	(525.8)	-13.2%	944.2	37.8%
East St. Louis District 189	3,000.0	0.0	0.0	0.0	NA	(3,000.0)	-100.0%
District Interventions	0.0	13,090.0	11,356.1	(1,733.9)	-13.2%	11,356.1	NA
Emergency Relief for School Districts	0.0	5,000.0	0.0	(5,000.0)	-100.0%	0.0	NA
Regional Consolidation Incentive Fund	0.0	10,000.0	0.0	(10,000.0)	-100.0%	0.0	NA
School District Emergency Financial Assistance Fund Deposit	1,500.0	0.0	0.0	0.0	NA	(1,500.0)	-100.0%
Temporary Relocation Expenses Revolving Grant Fund Deposit	0.0	350.0	0.0	(350.0)	-100.0%	0.0	NA
<i>Subtotal, Other Statewide District Categorical Assistance</i>	<i>7,000.0</i>	<i>32,410.0</i>	<i>14,800.3</i>	<i>(17,609.7)</i>	<i>-54.3%</i>	<i>7,800.3</i>	<i>111.4%</i>

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\$000s							
<i>Student Health and Safety Initiatives</i>							
Alternative Learning/Regional Safe Schools	6,300.0	16,682.0	9,976.8	(6,705.2)	-40.2%	3,676.8	58.4%
Homeless Education	0.0	3,000.0	2,602.6	(397.4)	-13.2%	2,602.6	NA
Truant Alternative and Optional Education	11,500.0	18,070.0	13,013.1	(5,056.9)	-28.0%	1,513.1	13.2%
Subtotal, Health & Safety Initiatives before lump sums	17,800.0	37,752.0	25,592.5	(12,159.5)	-32.2%	7,792.5	43.8%
Educator Investigations/Hearings--Lump Sum	184.0	184.0	159.7	(24.3)	-13.2%	(24.3)	-13.2%
Subtotal, Student Health and Safety Initiatives	17,984.0	37,936.0	25,752.2	(12,183.8)	-32.1%	7,768.2	43.2%
<i>Miscellaneous</i>							
After School Matters	2,000.0	0.0	1,735.1	1,735.1	NA	(264.9)	-13.2%
Targeted Initiatives	350.0	0.0	0.0	0.0	NA	(350.0)	-100.0%
Tax Equivalent Grants	222.6	222.6	193.2	(29.4)	-13.2%	(29.4)	-13.2%
Illinois Coalition for Immigrant and Refugee Rights	1,000.0	0.0	867.6	867.6	NA	(132.4)	-13.2%
Subtotal, Miscellaneous	3,572.6	222.6	2,795.9	2,573.3	1156.0%	(776.7)	-21.7%
Subtotal Grants without GSA/MCATS	471,652.9	618,604.7	508,976.1	-109,628.6	-17.7%	37,323.2	7.9%
TOTAL - GRANTS	6,663,799.5	7,747,055.3	6,033,296.9	(1,713,758.4)	-22.1%	(630,502.6)	-9.5%
ADMINISTRATION –GENERAL FUNDS							
Personal Services	0.0	16,036.3	0.0	(16,036.3)	-100.0%	0.0	NA
Retirement Pick-Up	0.0	191.8	0.0	(191.8)	-100.0%	0.0	NA
Retirement	0.0	0.0	0.0	0.0	NA	0.0	NA
Social Security/Medicare	0.0	517.6	0.0	(517.6)	-100.0%	0.0	NA
Sub-Total Personal Services and Benefits	0.0	16,745.7	0.0	(16,745.7)	-100.0%	0.0	NA
Contractual	0.0	6,000.0	0.0	(6,000.0)	-100.0%	0.0	NA
Travel	0.0	300.0	0.0	(300.0)	-100.0%	0.0	NA
Commodities	0.0	71.3	0.0	(71.3)	-100.0%	0.0	NA
Printing	0.0	64.7	0.0	(64.7)	-100.0%	0.0	NA
Equipment	0.0	132.2	0.0	(132.2)	-100.0%	0.0	NA
Telecommunications	0.0	450.0	0.0	(450.0)	-100.0%	0.0	NA
Operation of Automotive Equipment	0.0	23.8	0.0	(23.8)	-100.0%	0.0	NA
Subtotal, Operations	0.0	23,787.7	0.0	(23,787.7)	-100.0%	0.0	NA
GRF Administrative Lump Sum	23,180.9	0.0	20,637.2	20,637.2	NA	(2,543.7)	-11.0%
Strategic Plan	0.0	0.0	0.0	0.0	NA	(0.0)	-100.0%
Subtotal, Lump Sums	23,180.9	0.0	20,637.2	20,637.2	NA	(2,543.7)	-11.0%
TOTAL - ADMINISTRATION AND LUMP SUMS	23,180.9	23,787.7	20,637.2	(3,150.5)	-13.2%	(2,543.7)	-11.0%
GENERAL FUNDS TOTAL	6,686,980.4	7,770,843.0	6,053,934.1	(1,716,908.9)	-22.1%	(633,046.3)	-9.5%

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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	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	0.0	0.0%	0.0	0.0%
Subtotal, Lump Sums	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	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	20.0	20.0	0.0	0.0%	0.0	0.0%
Drivers Education Fund	15,000.0	15,000.0	15,000.0	0.0	0.0%	0.0	0.0%
Downstate Transit Improvement Fund - Agriculture Education	550.0	0.0	0.0	0.0	NA	(550.0)	-100.0%
Personal Property Replacement Tax Fund - ROE Salaries	12,400.0	12,650.0	12,650.0	0.0	0.0%	250.0	2.0%
Personal Property Replacement Tax Fund - ROE Services	2,225.0	4,950.0	4,950.0	0.0	0.0%	2,725.0	122.5%
Personal Property Replacement Tax Fund - Bus Driver Training	70.0	70.0	70.0	0.0	0.0%	0.0	0.0%
School District Emergency Financial Assistance Fund	16,140.0	1,500.0	1,500.0	0.0	0.0%	(14,640.0)	-90.7%
School Technology Revolving Loan Fund	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	0.0	0.0%	0.0	0.0%
Temporary Relocation Expenses Revolving Grant Fund	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	0.0	0.0%	0.0	0.0%
Subtotal, Grants	62,089.8	49,874.8	49,874.8	0.0	0.0%	(12,215.0)	-19.7%
TOTAL - GRANTS	62,089.8	49,874.8	49,874.8	0.0	0.0%	(12,215.0)	-19.7%
OTHER STATE FUNDS TOTAL	76,913.9	64,698.9	64,698.9	-	0.0%	(12,215.0)	-15.9%

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FEDERAL FUNDS							
ADMINISTRATION							
<u>Operations</u>							
Personal Services	17,897.0	17,897.0	17,897.0	0.0	0.0%	0.0	0.0%
Retirement Pick-Up	114.9	114.9	114.9	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	5,203.8	5,203.8	5,203.8	0.0	0.0%	0.0	0.0%
Sub-Total Personal Services and Benefits	32,207.7	32,207.7	32,207.7	0.0	0.0%	0.0	0.0%
Contractual	26,525.5	26,525.5	26,525.5	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	410.0	410.0	410.0	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	63,130.2	63,130.2	63,130.2	0.0	0.0%	0.0	0.0%
TOTAL-- ADMINISTRATION	63,130.2	63,130.2	63,130.2	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	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	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	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	25,000.0	25,000.0	25,000.0	0.0	0.0%	0.0	0.0%
Individuals with Disabilities Education Act - State Improvement	4,350.0	4,500.0	4,500.0	0.0	0.0%	150.0	3.4%
Subtotal, Individuals with Disabilities Act	729,850.0	730,000.0	730,000.0	0.0	0.0%	150.0	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	0.0	0.0%	0.0	0.0%
NCLB - Title I	930,000.0	940,000.0	940,000.0	0.0	0.0%	10,000.0	1.1%
NCLB - Title I - ARRA	73,400.0	30,000.0	30,000.0	0.0	0.0%	(43,400.0)	-59.1%
NCLB - Title II - Math/Science Partnerships	14,000.0	14,000.0	14,000.0	0.0	0.0%	0.0	0.0%
NCLB - Title II - Teacher/Principal Training	157,000.0	157,000.0	157,000.0	0.0	0.0%	0.0	0.0%
NCLB - Title III - Language Acquisition	45,250.0	45,500.0	45,500.0	0.0	0.0%	250.0	0.6%
NCLB - Title IV - 21st Century/Community Service Programs	74,000.0	74,000.0	74,000.0	0.0	0.0%	0.0	0.0%
NCLB - Title V - Charter Schools	9,000.0	9,000.0	9,000.0	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	0.0	0.0%	0.0	0.0%
NCLB - Title X - Homeless Education	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%
Subtotal, NCLB (excluding Assessments)	1,312,650.0	1,279,500.0	1,279,500.0	0.0	0.0%	(33,150.0)	-2.5%
<u>Assessments</u>							
Assessments	23,780.3	23,780.3	23,780.3	0.0	0.0%	0.0	0.0%
Subtotal, Assessments	23,780.3	23,780.3	23,780.3	0.0	0.0%	0.0	0.0%
<u>Other Grants</u>							
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%
Longitudinal Data System - ARRA	10,000.0	10,000.0	10,000.0	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%
Race to the Top	42,800.0	42,800.0	42,800.0	0.0	0.0%	0.0	0.0%
Subtotal, Other Grants	98,000.0	98,000.0	98,000.0	0.0	0.0%	0.0	0.0%
TOTAL - GRANTS	2,944,280.3	2,911,280.3	2,911,280.3	-	0.0%	(33,000.0)	-1.1%
TOTAL - FEDERAL FUNDS	3,007,410.5	2,974,410.5	2,974,410.5	-	0.0%	(33,000.0)	-1.1%
GRAND TOTAL	9,771,304.8	10,809,952.4	9,093,043.5	(1,716,908.9)	-15.9%	(678,261.3)	-6.9%