

ILLINOIS STATE BOARD OF EDUCATION
FY 2015 Budget
General Assembly Action May 30, 2014

\$000s	FY14 ISBE Appropriation	FY 15 Board Recommendation	FY 15 Governor's Recommended Budget	FY15 Budget GA Action HB6093 Enrolled	Comparison of FY 2015 HB6093			
					to FY14 Appropriation		to FY15 Board Recommendation	
					\$ Increase (Decrease)	% Increase (Decrease)	\$ Increase (Decrease)	% Increase (Decrease)
GENERAL FUNDS								
<i>General State Aid</i>								
Statutory Foundation Level	\$6,119 <i>Pro-rated 89%</i>	\$6,119 <i>Pro-rated 100%</i>	\$6,119 <i>Pro-rated 91%</i>	\$6,119 <i>Pro-rated 89%</i>				
GSA Formula Grant	2,436,349.2	3,022,748.4	2,597,451.6	2,553,249.7	116,900.5	4.8%	(469,498.7)	-15.5%
PTELL Adjustment	266,135.5	188,198.6	164,601.4	161,800.3	(104,335.2)	-39.2%	(26,398.3)	-14.0%
GSA Supplemental Low-Income Grant	1,712,100.1	2,085,581.1	1,808,252.3	1,777,480.5	65,380.4	3.8%	(308,100.6)	-14.8%
Net Adjustments	27,613.5	25,000.0	30,000.0	30,000.0	2,386.5	8.6%	5,000.0	20.0%
Subtotal, General State Aid	4,442,198.3	5,321,528.2	4,600,305.2	4,522,530.5	80,332.3	1.8%	(798,997.6)	-15.0%
<i>Mandated Categoryals</i>								
Sp Ed - Personnel Reimbursement	440,200.0	442,600.0	442,600.0	440,500.0	300.0	0.1%	(2,100.0)	-0.5%
Sp Ed - Funding for Children Requiring Sp Ed Services	303,091.7	302,928.9	302,928.9	302,928.9	(162.8)	-0.1%	0.0	0.0%
Sp Ed - Orphanage Tuition	105,000.0	95,000.0	95,000.0	95,000.0	(10,000.0)	-9.5%	0.0	0.0%
Sp Ed - Private Tuition	218,947.7	228,000.0	218,947.7	230,192.4	11,244.7	5.1%	2,192.4	1.0%
Sp Ed - Summer School	10,100.0	13,000.0	13,000.0	10,100.0	0.0	0.0%	(2,900.0)	-22.3%
Sp Ed - Transportation	440,500.0	462,900.0	462,900.0	450,500.0	10,000.0	2.3%	(12,400.0)	-2.7%
Subtotal, Special Ed Categoryals	1,517,839.4	1,544,428.9	1,535,376.6	1,529,221.3	11,381.9	0.7%	(15,207.6)	-1.0%
Illinois Free Lunch/Breakfast	14,300.0	14,300.0	14,300.0	9,000.0	(5,300.0)	-37.1%	(5,300.0)	-37.1%
Orphanage Tuition	12,000.0	12,000.0	12,000.0	12,000.0	0.0	0.0%	0.0	0.0%
Transportation - Regular/Vocational	205,808.9	236,193.5	205,808.9	205,808.9	0.0	0.0%	(30,384.6)	-12.9%
Subtotal, Mandated Categoryals	1,749,948.3	1,806,922.4	1,767,485.5	1,756,030.2	6,081.9	0.3%	(50,892.2)	-2.8%
<i>Standards and Assessments</i>								
Assessments	27,400.0	54,534.4	54,534.4	44,600.0	17,200.0	62.8%	(9,934.4)	-18.2%
Growth Model	0.0	0.0	0.0	0.0	(0.001)	-100.0%	0.000	NA
Longitudinal Data System	0.0	2,311.3	2,311.3	0.0	0.0	NA	(2,311.3)	-100.0%
Learning Stds & Assessments/Stds Materials & Training	0.0	0.0	0.0	0.0	(0.0)	-100.0%	0.0	NA
Subtotal, Standards, Assessments and Accountability	27,400.0	56,845.7	56,845.7	44,600.0	17,200.0	62.8%	(12,245.7)	-21.5%
<i>Academic Improvement</i>								
Early Childhood Education	300,192.4	325,123.5	325,123.5	300,192.4	0.0	0.0%	(24,931.1)	-7.7%
Arts and Foreign Language	0.0	500.0	500.0	500.0	500.0	NA	0.0	0.0%
Extended Learning Time	0.0	10,000.0	5,000.0	0.0	0.0	NA	(10,000.0)	-100.0%
Gifted Education	0.0	65.0	0.0	0.0	0.0	NA	(65.0)	-100.0%
Bilingual Education	63,381.2	75,652.0	74,652.0	63,681.2	300.0	0.5%	(11,970.8)	-15.8%

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\$000s								
<u><i>College and Career Readiness</i></u>								
Advance Placement Classes	500.0	500.0	500.0	500.0	0.0	0.0%	0.0	0.0%
Low-Income Advanced Placement	0.0	2,000.0	2,000.0	0.0	0.0	NA	(2,000.0)	-100.0%
Agricultural Education	1,250.0	2,000.0	1,750.0	1,800.0	550.0	44.0%	(200.0)	-10.0%
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%
<i>Subtotal Career and College Readiness</i>	<i>39,812.1</i>	<i>42,562.1</i>	<i>42,312.1</i>	<i>40,362.1</i>	<i>550.0</i>	<i>1.4%</i>	<i>(2,200.0)</i>	<i>-5.2%</i>
<i>Subtotal, Academic Improvement</i>	<i>403,385.7</i>	<i>453,902.6</i>	<i>447,587.6</i>	<i>404,735.7</i>	<i>1,350.0</i>	<i>0.3%</i>	<i>(49,166.9)</i>	<i>-10.8%</i>
<u><i>School Reform and Accountability</i></u>								
Lowest Performing Schools	1,002.8	5,000.0	5,000.0	1,002.8	0.0	0.0%	(3,997.2)	-79.9%
Statewide System of Support								
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	2,500.0	5,600.0	5,600.0	2,500.0	0.0	0.0%	(3,100.0)	-55.4%
<i>Subtotal, School Reform and Accountability</i>	<i>3,802.8</i>	<i>10,900.0</i>	<i>10,900.0</i>	<i>3,802.8</i>	<i>0.0</i>	<i>0.0%</i>	<i>(7,097.2)</i>	<i>-65.1%</i>
<u><i>Targeted Special Education</i></u>								
Autism	100.0	100.0	100.0	100.0	0.0	0.0%	0.0	0.0%
Blind and Dyslexic	816.6	846.6	846.6	816.6	0.0	0.0%	(30.0)	-3.5%
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%
<i>Subtotal, Targeted Special Education</i>	<i>6,507.8</i>	<i>6,537.8</i>	<i>6,537.8</i>	<i>6,507.8</i>	<i>0.0</i>	<i>0.0%</i>	<i>(30.0)</i>	<i>-0.5%</i>
<u><i>Educator Quality and Support</i></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	1,000.0	1,950.0	1,950.0	1,000.0	0.0	0.0%	(950.0)	-48.7%
Diversified Educator Recruitment	0.0	700.0	700.0	0.0	0.0	NA	(700.0)	-100.0%
Teacher Instructional Support	0.0	10,000.0	5,000.0	0.0	0.0	NA	(10,000.0)	-100.0%
Performance Evaluations	0.0	200.0	200.0	0.0	0.0	NA	(200.0)	-100.0%
Principal Mentoring Program	0.0	1,000.0	1,000.0	0.0	(0.0)	NA	(1,000.0)	-100.0%
Teacher and Administrator Mentoring Program	0.0	5,000.0	5,000.0	0.0	(0.0)	NA	(5,000.0)	-100.0%
<i>Subtotal, Educator Quality and Support</i>	<i>2,000.0</i>	<i>19,850.0</i>	<i>14,850.0</i>	<i>2,000.0</i>	<i>(0.0)</i>	<i>0.0%</i>	<i>(17,850.0)</i>	<i>-89.9%</i>
<u><i>Other Statewide District Categorical Assistance</i></u>								
District Consolidation Costs	2,500.0	3,970.0	3,970.0	3,385.5	885.5	35.4%	(584.5)	-14.7%
East St. Louis District 189	3,000.0	0.0	0.0	0.0	(3,000.0)	-100.0%	0.0	NA
District Interventions	0.0	13,090.0	13,090.0	13,090.0	13,090.0	NA	0.0	0.0%
Emergency Relief for School Districts	0.0	5,000.0	0.0	0.0	0.0	NA	(5,000.0)	-100.0%
Regional Consolidation Incentive Fund	0.0	10,000.0	0.0	0.0	0.0	NA	(10,000.0)	-100.0%
School District Emergency Financial Assistance Fund Deposit	1,500.0	0.0	0.0	0.0	(1,500.0)	-100.0%	0.0	NA
Temporary Relocation Expenses Revolving Grant Fund Deposit	0.0	350.0	0.0	0.0	0.0	NA	(350.0)	-100.0%
<i>Subtotal, Other Statewide District Categorical Assistance</i>	<i>7,000.0</i>	<i>32,410.0</i>	<i>17,060.0</i>	<i>16,475.5</i>	<i>9,475.5</i>	<i>135.4%</i>	<i>(15,934.5)</i>	<i>-49.2%</i>

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\$000s									
<i>Student Health and Safety Initiatives</i>									
Alternative Learning/Regional Safe Schools	6,300.0	16,682.0	11,500.0	6,300.0	0.0	0.0%	(10,382.0)	-62.2%	
Homeless Education	0.0	3,000.0	3,000.0	0.0	0.0	NA	(3,000.0)	-100.0%	
Truant Alternative and Optional Education	11,500.0	18,070.0	15,000.0	11,500.0	0.0	0.0%	(6,570.0)	-36.4%	
Subtotal, Health & Safety Initiatives before lump sums	17,800.0	37,752.0	29,500.0	17,800.0	0.0	0.0%	(19,952.0)	-52.9%	
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	17,984.0	37,936.0	29,684.0	17,984.0	0.0	0.0%	(19,952.0)	-52.6%	
<i>Miscellaneous</i>									
After School Matters	2,000.0	0.0	2,000.0	2,500.0	500.0	25.0%	2,500.0	NA	
Targeted Initiatives	350.0	0.0	0.0	3,200.0	2,850.0	814.3%	3,200.0	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	1,000.0	0.0	(1,000.0)	-100.0%	0.0	NA	
Southwest Organizing Project	0.0	0.0	0.0	1,500.0	1,500.0	NA	1,500.0	NA	
Subtotal, Miscellaneous	3,572.6	222.6	3,222.6	7,422.6	3,850.0	107.8%	7,200.0	3234.5%	
Subtotal Grants without GSA/MCATS	471,652.9	618,604.7	586,687.7	503,528.4	31,875.5	6.8%	-115,076.3	-18.6%	
TOTAL - GRANTS	A 6,663,799.5	7,747,055.3	6,954,478.4	6,782,089.1	118,289.7	1.8%	(964,966.1)	-12.5%	
ADMINISTRATION --GENERAL FUNDS									
Personal Services	0.0	16,036.3	16,036.3	15,563.3	15,563.3	NA	(473.0)	-2.9%	
Retirement Pick-Up	0.0	191.8	191.8	191.8	191.8	NA	0.0	0.0%	
Retirement	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA	
Social Security/Medicare	0.0	517.6	517.6	517.6	517.6	NA	0.0	0.0%	
Sub-Total Personal Services and Benefits	0.0	16,745.7	16,745.7	16,272.7	16,272.7	NA	(473.0)	-2.8%	
Contractual	0.0	6,000.0	6,000.0	6,000.0	6,000.0	NA	0.0	0.0%	
Travel	0.0	300.0	300.0	166.3	166.3	NA	(133.8)	-44.6%	
Commodities	0.0	71.3	71.3	71.3	71.3	NA	0.0	0.0%	
Printing	0.0	64.7	64.7	64.7	64.7	NA	0.0	0.0%	
Equipment	0.0	132.2	132.2	132.2	132.2	NA	0.0	0.0%	
Telecommunications	0.0	450.0	450.0	450.0	450.0	NA	0.0	0.0%	
Operation of Automotive Equipment	0.0	23.8	23.8	23.8	23.8	NA	0.0	0.0%	
Subtotal, Operations	0.0	23,787.7	23,787.7	23,180.9	23,180.9	NA	(606.8)	-2.6%	
GRF Administrative Lump Sum	23,180.9	0.0	0.0	0.0	(23,180.9)	-100.0%	0.0	NA	
Strategic Plan	0.0	0.0	0.0	0.0	(0.0)	-100.0%	0.0	NA	
Subtotal, Lump Sums	23,180.9	0.0	0.0	0.0	(23,180.9)	-100.0%	0.0	NA	
TOTAL - ADMINISTRATION AND LUMP SUMS	23,180.9	23,787.7	23,787.7	23,180.9	(0.0)	0.0%	(606.8)	-2.6%	
TOTAL, including Fund for the Advancement of Education	A 6,686,980.4	7,770,843.0	6,978,266.1	6,805,270.1	118,289.7	1.8%	(965,572.9)	-12.4%	

A: House Bill 6093 requires \$200 million of the GSA appropriation to come from the Fund for the Advancement of Education, a non-General Fund

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OTHER STATE FUNDS								
ADMINISTRATION--OTHER STATE FUNDS								
					0.0		0.0	
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	15,000.0	15,000.0	15,000.0	17,900.0	2,900.0	19.3%	2,900.0	19.3%
Downstate Transit Improvement Fund - Agriculture Education	550.0	0.0	0.0	0.0	(550.0)	-100.0%	0.0	NA
Personal Property Replacement Tax Fund - ROE Salaries	12,400.0	12,650.0	12,650.0	12,650.0	250.0	2.0%	0.0	0.0%
Personal Property Replacement Tax Fund - ROE Services	2,225.0	4,950.0	4,950.0	4,950.0	2,725.0	122.5%	0.0	0.0%
Personal Property Replacement Tax Fund - Bus Driver Training	70.0	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	1,500.0	(14,640.0)	-90.7%	0.0	0.0%
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	62,089.8	49,874.8	49,874.8	52,774.8	(9,315.0)	-15.0%	2,900.0	5.8%
TOTAL - GRANTS	62,089.8	49,874.8	49,874.8	52,774.8	(9,315.0)	-15.0%	2,900.0	5.8%
OTHER STATE FUNDS TOTAL	76,913.9	64,698.9	64,698.9	67,598.9	(9,315.0)	-12.1%	2,900.0	4.5%

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\$000s									
FEDERAL FUNDS									
ADMINISTRATION									
<u>Operations</u>									
Personal Services	17,897.0	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	114.9	0.0	0.0%	0.0	0.0%	
Retirement	7,732.7	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	1,259.3	0.0	0.0%	0.0	0.0%	
Group Insurance	5,203.8	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	32,207.7	0.0	0.0%	0.0	0.0%	
Contractual	26,525.5	26,525.5	26,525.5	28,625.5	2,100.0	7.9%	2,100.0	7.9%	
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	63,130.2	63,130.2	63,130.2	65,230.2	2,100.0	3.3%	2,100.0	3.3%	
TOTAL-- ADMINISTRATION	63,130.2	63,130.2	63,130.2	65,230.2	2,100.0	3.3%	2,100.0	3.3%	
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%	
Subtotal, Career and Technical Education	55,000.0	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	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	4,350.0	4,500.0	4,500.0	4,500.0	150.0	3.4%	0.0	0.0%	
Subtotal, Individuals with Disabilities Act	729,850.0	730,000.0	730,000.0	730,000.0	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%
NCLB - Title I	930,000.0	940,000.0	940,000.0	940,000.0	10,000.0	1.1%	0.0	0.0%
NCLB - Title I - ARRA	73,400.0	30,000.0	30,000.0	30,000.0	(43,400.0)	-59.1%	0.0	0.0%
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%
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%
NCLB - Title III - Language Acquisition	45,250.0	45,500.0	45,500.0	45,500.0	250.0	0.6%	0.0	0.0%
NCLB - Title IV - 21st Century/Community Service Programs	74,000.0	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	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	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	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	1,279,500.0	(33,150.0)	-2.5%	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%
Subtotal, Assessments	23,780.3	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	5,000.0	0.0	0.0%	0.0	0.0%
Longitudinal Data System	5,200.0	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	10,000.0	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%
Race to the Top	42,800.0	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	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	2,911,280.3	(33,000.0)	-1.1%	-	0.0%
TOTAL - FEDERAL FUNDS	3,007,410.5	2,974,410.5	2,974,410.5	2,976,510.5	(30,900.0)	-1.0%	2,100.0	0.1%
GRAND TOTAL	9,771,304.8	10,809,952.4	10,017,375.5	9,849,379.5	78,074.7	0.8%	(960,572.9)	-8.9%