

ILLINOIS STATE BOARD OF EDUCATION
FY 2018 Budget Request
As Approved by the Board 1/24/17

\$000s	FY 17 Board Recommendation	FY17 ISBE Appropriation	FY18 Board Recommendation	Comparison of FY 2018 Board Recommendation			
				to FY17 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>	\$6,119 <i>Pro-rated 100%</i>	\$6,119 <i>Pro-rated 100%</i>				
GSA Formula Grant	3,159,291.4	2,934,566.6					
PTELL Adjustment	124,360.5	55,810.2					
Total GSA Formula Grant	3,283,651.9	2,990,376.8					
GSA Supplemental Low-Income Grant	1,764,027.4	1,740,954.4					
Net Adjustments, 105 ILCS 5/2-3.33, 5/2-3.84	30,000.0	33,897.8					
Subtotal, General State Aid	5,077,679.3	4,765,229.0					
Other General State Aid							
Stop Loss (Hold Harmless to FY16 & Equity Grant)	0.0	313,356.9					
Subtotal, Other General State Aid	0.0	313,356.9					
Subtotal, General State Aid & Other General State Aid	5,077,679.3	5,078,585.9	5,078,585.9	906.6	0.0%	0.0	0.0%
Mandated Category							
Sp Ed - Personnel Reimbursement	443,300.0	442,400.0	444,200.0	900.0	0.2%	1,800.0	0.4%
Sp Ed - Funding for Children Requiring Sp Ed Services	0.0	303,829.7	307,140.5	307,140.5	NA	3,310.8	1.1%
Sp Ed - Orphanage Tuition	101,500.0	95,000.0	99,100.0	(2,400.0)	-2.4%	4,100.0	4.3%
Sp Ed - Private Tuition	242,820.0	233,000.0	234,800.0	(8,020.0)	-3.3%	1,800.0	0.8%
Sp Ed - Summer School	14,600.0	11,700.0	13,400.0	(1,200.0)	-8.2%	1,700.0	14.5%
Sp Ed - Transportation	480,200.0	450,500.0	508,500.0	28,300.0	5.9%	58,000.0	12.9%
Subtotal, Special Ed Category	1,282,420.0	1,536,429.7	1,607,140.5	324,720.5	25.3%	70,710.8	4.6%
Illinois Free Lunch/Breakfast	16,876.3	9,000.0	15,575.0	(1,301.3)	-7.7%	6,575.0	73.1%
Orphanage Tuition	16,600.0	11,500.0	19,600.0	3,000.0	18.1%	8,100.0	70.4%
Transportation - Regular/Vocational	258,500.0	205,808.9	250,900.0	(7,600.0)	-2.9%	45,091.1	21.9%
Subtotal, Mandated Category	1,574,396.3	1,762,738.6	1,893,215.5	318,819.2	20.3%	130,476.9	7.4%
Standards and Assessments							
Assessments	A 53,100.0	44,600.0	51,000.0	(2,100.0)	-4.0%	6,400.0	14.3%
Subtotal, Standards, Assessments and Accountability	53,100.0	44,600.0	51,000.0	(2,100.0)	-4.0%	6,400.0	14.3%
Academic Improvement							
Early Childhood Education	A 393,738.1	393,738.1	443,738.1	50,000.0	12.7%	50,000.0	12.7%
Arts and Foreign Language	1,000.0	500.0	1,000.0	0.0	0.0%	500.0	100.0%
Bilingual Education	A 75,652.0	63,681.2	102,057.5	26,405.5	34.9%	38,376.3	60.3%

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\$000s									
<u>College and Career Readiness</u>									
Advance Placement Classes	1,000.0	500.0	1,000.0	0.0	0.0%	500.0	100.0%		
Low-Income Advanced Placement	630.0	0.0	630.0	0.0	0.0%	630.0	NA		
Agricultural Education	3,000.0	1,800.0	5,300.0	2,300.0	76.7%	3,500.0	194.4%		
Competency Based Pilot	0.0	0.0	1,000.0	1,000.0	NA	1,000.0			
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>42,692.1</i>	<i>40,362.1</i>	<i>45,992.1</i>	<i>3,300.0</i>	<i>7.7%</i>	<i>5,630.0</i>	<i>13.9%</i>		
Subtotal, Academic Improvement	513,082.2	498,281.4	592,787.7	79,705.5	15.5%	94,506.3	19.0%		
<u>School Reform and Accountability</u>									
District Broadband Expansion	0.0	0.0	5,000.0	5,000.0	NA	5,000.0	NA		
School Support Services (Lowest Performing Schools)	A 5,000.0	1,002.8	5,000.0	0.0	0.0%	3,997.2	398.6%		
State and District Technology Support	A 2,500.0	2,443.8	4,500.0	2,000.0	80.0%	2,056.2	84.1%		
Subtotal, School Reform and Accountability	7,500.0	3,446.6	14,500.0	7,000.0	93.3%	11,053.4	320.7%		
<u>Targeted Special Education</u>									
Autism	0.0	100.0	0.0	0.0	NA	(100.0)	-100.0%		
Blind and Dyslexic	1,010.0	846.0	846.0	(164.0)	-16.2%	0.0	0.0%		
Community and Residential Services Authority	A 592.3	579.0	579.0	(13.3)	-2.2%	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%		
State Charter School Funding for Children with Disabilities	300.0	0.0	0.0	(300.0)	-100.0%	0.0	NA		
Subtotal, Targeted Special Education	6,901.2	6,523.9	6,423.9	(477.3)	-6.9%	(100.0)	-1.5%		
<u>Educator Quality and Support</u>									
National Board Certification	1,000.0	1,000.0	1,000.0	0.0	0.0%	0.0	0.0%		
Teach for America	1,900.0	977.5	1,900.0	0.0	0.0%	922.5	94.4%		
Teacher of the Year	130.0	0.0	130.0	0.0	0.0%	130.0	NA		
Diverse Educator Recruitment	700.0	0.0	700.0	0.0	0.0%	700.0	NA		
Teacher Instructional Support	5,000.0	0.0	0.0	(5,000.0)	-100.0%	0.0	NA		
Performance Evaluations	200.0	0.0	200.0	0.0	0.0%	200.0	NA		
Principal Mentoring Program	1,000.0	0.0	1,000.0	0.0	0.0%	1,000.0	NA		
Teacher Mentoring Program	1,000.0	0.0	2,000.0	1,000.0	100.0%	2,000.0	NA		
Subtotal, Educator Quality and Support	10,930.0	1,977.5	6,930.0	(4,000.0)	-36.6%	4,952.5	250.4%		
<u>Other Statewide District Categorical Assistance</u>									
District Consolidation Costs	4,800.0	5,046.0	3,100.0	(1,700.0)	-35.4%	(1,946.0)	-38.6%		
District Interventions	0.0	0.0	6,560.2	6,560.2	NA	6,560.2	NA		
Charter Schools Revolving Loan Fund Deposit	0.0	0.0	2,000.0	2,000.0	NA	2,000.0	NA		
Subtotal, Other Statewide District Categorical Assistance	4,800.0	5,046.0	11,660.2	6,860.2	142.9%	6,614.2	131.1%		

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\$000s							
<u>Student Health and Safety Initiatives</u>							
Alternative Learning/Regional Safe Schools	11,300.0	6,300.0	11,300.0	0.0	0.0%	5,000.0	79.4%
Homeless Education	3,000.0	0.0	3,000.0	0.0	0.0%	3,000.0	NA
Truant Alternative and Optional Education	14,500.0	11,500.0	14,500.0	0.0	0.0%	3,000.0	26.1%
Subtotal, Health & Safety Initiatives before lump sums	28,800.0	17,800.0	28,800.0	0.0	0.0%	11,000.0	61.8%
Educator Investigations/Hearings--Lump Sum	A 250.0	179.9	250.0	0.0	0.0%	70.1	39.0%
Subtotal, Student Health and Safety Initiatives	29,050.0	17,979.9	29,050.0	0.0	0.0%	11,070.1	61.6%
<u>Focus on the Community</u>							
After School Matters	2,443.8	2,443.8	2,443.8	0.0	0.0%	0.0	0.0%
After School Programs	0.0	15,000.0	0.0	0.0	NA	(15,000.0)	-100.0%
Community Health Initiative Fund	15,000.0	0.0	15,000.0	0.0	0.0%	15,000.0	NA
Southwest Organizing Project	2,000.0	1,466.3	2,000.0	0.0	0.0%	533.7	36.4%
Subtotal, Focus on the Community	19,443.8	18,910.1	19,443.8	0.0	0.0%	533.7	2.8%
<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	645,029.8	596,988.0	732,018.2	86,988.4	13.5%	135,030.2	22.6%
TOTAL - GRANTS	7,297,105.4	7,438,312.5	7,703,819.6	406,714.2	5.6%	265,507.1	3.6%
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	A 23,380.9	22,659.4	23,530.9	150.0	0.6%	871.5	3.8%
Subtotal, Lump Sums	23,380.9	22,659.4	23,530.9	150.0	0.6%	871.5	3.8%
TOTAL - ADMINISTRATION AND LUMP SUMS	23,380.9	22,659.4	23,530.9	150.0	0.6%	871.5	3.8%
TOTAL, including Fund for the Advancement of Education	7,320,486.3	7,460,971.9	7,727,350.5	406,864.2	5.6%	266,378.6	3.6%

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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	6,000.0	1,000.0	20.0%	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	0.0	1,000.0	0.0	0.0	NA	(1,000.0)	-100.0%
Subtotal, Lump Sums	14,824.1	15,824.1	15,824.1	1,000.0	6.7%	0.0	0.0%
TOTAL - ADMINISTRATION	14,824.1	15,824.1	15,824.1	1,000.0	6.7%	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	2,000.0	1,980.0	9900.0%	1,980.0	9900.0%
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	10,700.0	10,800.0	100.0	0.9%	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	1,000.0	750.0	(250.0)	-25.0%	(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	650.0	1,000.0	1,000.0	350.0	53.8%	0.0	0.0%
Subtotal, Grants	56,344.8	56,694.8	58,524.8	2,180.0	3.9%	1,830.0	3.2%
TOTAL - GRANTS	56,344.8	56,694.8	58,524.8	2,180.0	3.9%	1,830.0	3.2%
OTHER STATE FUNDS TOTAL	71,168.9	72,518.9	74,348.9	3,180.0	4.5%	1,830.0	2.5%

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FEDERAL FUNDS								
ADMINISTRATION								
Operations								
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								
Career and Technical Education								
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%	
Child Nutrition								
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%	
Individuals with Disabilities Act								
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%	
Title Programs (excluding Assessments)								
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	105,200.0	200,000.0	94,800.0	90.1%	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	1,455,800.0	1,550,600.0	94,800.0	6.5%	94,800.0	6.5%	

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Assessments								
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%	
Other Grants								
Adolescent Health	500.0	500.0	500.0	0.0	0.0%	0.0	0.0%	
Abstinence Education	0.0	5,600.0	5,600.0	5,600.0	NA	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	42,800.0	0.0	(42,800.0)	-100.0%	(42,800.0)	-100.0%	
Subtotal, Other Grants	128,800.0	134,400.0	91,600.0	(37,200.0)	-28.9%	(42,800.0)	-31.8%	
TOTAL - GRANTS	3,525,800.0	3,531,400.0	3,583,400.0	57,600.0	1.6%	52,000.0	1.5%	
TOTAL - FEDERAL FUNDS	3,596,986.9	3,602,586.9	3,654,586.9	57,600.0	1.6%	52,000.0	1.4%	
GRAND TOTAL	10,988,642.1	11,136,077.7	11,456,286.3	467,644.2	4.3%	320,208.6	2.9%	

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