

ILLINOIS STATE BOARD OF EDUCATION
Fiscal Year 2019 Investment to Support Educational Excellence
FY19 Operations Enacted Budget - PA 100-586 *
June 4, 2018

\$000s	FY18 Enacted Budget PA 100-21 and PA 100-586	FY19 Board Recommendation	FY19 Enacted Budget PA 100-586	Comparison of FY19 Enacted Budget			
				to FY19 Board Recommendation		to FY18 Appropriation	
				\$ Increase (Decrease)	% Increase (Decrease)	\$ Increase (Decrease)	% Increase (Decrease)
GENERAL FUNDS							
<u>EQUITY</u>							
Evidence-Based Funding	6,455,159.9	13,884,200.0	6,836,163.2	(7,048,036.8)	(50.8%)	381,003.3	5.9%
Chicago Teacher Pension Fund	221,300.0	0.0	0.0	0.0	NA	(221,300.0)	(100.0%)
<i>Subtotal, EBF</i>	6,676,459.9	13,884,200.0	6,836,163.2	(7,048,036.8)	(50.8%)	159,703.3	2.4%
Transportation - Special Education	387,682.6	445,200.0	387,682.6	(57,517.4)	(12.9%)	0.0	0.0%
Transportation - Regular/Vocational	262,909.8	343,800.0	262,909.8	(80,890.2)	(23.5%)	0.0	0.0%
Special Education - Private Tuition	135,265.5	157,100.0	135,265.5	(21,834.5)	(13.9%)	0.0	0.0%
Special Education - Orphanage Tuition	73,477.6	65,500.0	73,000.0	7,500.0	11.5%	(477.6)	(0.6%)
Illinois Free Lunch/Breakfast	9,000.0	31,400.0	9,000.0	(22,400.0)	(71.3%)	0.0	0.0%
Orphanage Tuition	17,000.0	13,600.0	13,600.0	0.0	0.0%	(3,400.0)	(20.0%)
<i>Subtotal, Mandated Categorical Reimbursements</i>	885,335.5	1,056,600.0	881,457.9	(175,142.1)	(16.6%)	(3,877.6)	(0.4%)
Early Childhood Education	443,738.1	493,738.1	493,738.1	0.0	0.0%	50,000.0	11.3%
Truant Alternative and Optional Education	11,500.0	14,500.0	11,500.0	(3,000.0)	(20.7%)	0.0	0.0%
Alternative Education - Regional Safe Schools	6,300.0	11,300.0	6,300.0	(5,000.0)	(44.2%)	0.0	0.0%
One-Time, Per Capita Grants to Alternative/Safe Schools	5,400.0	0.0	0.0	0.0	NA	(5,400.0)	(100.0%)
Homeless Education	0.0	3,000.0	0.0	(3,000.0)	(100.0%)	0.0	NA
Philip J. Rock Center and School	3,577.8	3,577.8	3,577.8	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%
Blind and Dyslexic	846.0	846.0	846.0	0.0	0.0%	0.0	0.0%
Community and Residential Services Authority	579.0	634.0	579.0	(55.0)	(8.7%)	0.0	0.0%
Autism	100.0	100.0	100.0	0.0	0.0%	0.0	0.0%
Tax Equivalent Grants	222.6	222.6	222.6	0.0	0.0%	0.0	0.0%
Bilingual Education	29,000.0	0.0	0.0	0.0	NA	(29,000.0)	(100.0%)
<i>Subtotal, Equity</i>	8,064,480.0	15,470,139.6	8,235,905.7	(7,234,233.9)	(46.8%)	171,425.7	2.1%
<u>QUALITY</u>							
Assessments	51,000.0	48,600.0	48,600.0	0.0	0.0%	(2,400.0)	(4.7%)
Career and Technical Education Programs	38,062.1	38,062.1	38,062.1	0.0	0.0%	0.0	0.0%
District Intervention	6,560.2	6,561.9	6,560.2	(1.7)	(0.0%)	0.0	0.0%
District Broadband Expansion	700.0	6,300.0	0.0	(6,300.0)	(100.0%)	(700.0)	(100.0%)
Agricultural Education	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%
School Support Services	1,002.8	5,000.0	1,002.8	(3,997.2)	(79.9%)	0.0	0.0%
State and District Technology Support	2,443.8	4,500.0	2,443.8	(2,056.2)	(45.7%)	0.0	0.0%
Competency-Based Pilot	0.0	2,200.0	0.0	(2,200.0)	(100.0%)	0.0	NA

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\$000s							
Advanced Placement - Low-Income AP Test Fee	0.0	2,000.0	0.0	(2,000.0)	(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
Advance Placement - Course Implementation	500.0	1,000.0	500.0	(500.0)	(50.0%)	0.0	0.0%
Subtotal, Quality	105,268.9	121,224.0	102,168.9	(19,055.1)	(15.7%)	(3,100.0)	(2.9%)
<u>COMMUNITY</u>							
After School Programs	15,000.0	20,000.0	15,000.0	(5,000.0)	(25.0%)	0.0	0.0%
Community Health Initiative Fund	0.0	15,000.0	0.0	(15,000.0)	(100.0%)	0.0	NA
Southwest Organizing Project	2,000.0	2,500.0	2,000.0	(500.0)	(20.0%)	0.0	0.0%
After School Matters	2,443.8	2,443.8	2,443.8	0.0	0.0%	0.0	0.0%
District Consolidation Costs	3,100.0	1,900.0	1,900.0	0.0	0.0%	(1,200.0)	(38.7%)
Subtotal, Community	22,543.8	41,843.8	21,343.8	(20,500.0)	(49.0%)	(1,200.0)	(5.3%)
<u>EDUCATOR RECRUITMENT AND RECOGNITION</u>							
Teacher Mentoring Program	0.0	2,000.0	0.0	(2,000.0)	(100.0%)	0.0	NA
Teach for America	977.5	1,900.0	977.5	(922.5)	(48.6%)	0.0	0.0%
National Board Certification	1,000.0	1,000.0	1,000.0	0.0	0.0%	0.0	0.0%
Principal Mentoring Program	0.0	1,000.0	0.0	(1,000.0)	(100.0%)	0.0	NA
Diverse Educator Recruitment	0.0	700.0	0.0	(700.0)	(100.0%)	0.0	NA
Educator Investigations/Hearings	179.9	250.0	179.9	(70.1)	(28.0%)	0.0	0.0%
Performance Evaluations	0.0	200.0	0.0	(200.0)	(100.0%)	0.0	NA
Teacher of the Year	0.0	130.0	0.0	(130.0)	(100.0%)	0.0	NA
Subtotal, Educator Recruitment and Recognition	2,157.4	7,180.0	2,157.4	(5,022.6)	(70.0%)	0.0	0.0%
TOTAL - GRANTS	8,194,450.1	15,640,387.4	8,361,575.8	(7,278,811.6)	(46.5%)	167,125.7	2.0%
Agency Capacity to Support Educational Excellence	21,526.4	23,530.9	23,217.2	(313.7)	(1.3%)	1,690.8	7.9%
GENERAL FUNDS TOTAL	8,215,976.5	15,663,918.3	8,384,793.0	(7,279,125.3)	(46.5%)	168,816.5	2.1%

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OTHER STATE FUNDS								
AGENCY CAPACITY--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 - Teacher Certificate Fees	6,000.0	6,000.0	6,000.0	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 - School Infrastructure Fund	600.0	600.0	600.0	0.0	0.0%	0.0	0.0%	
Subtotal, Agency Capacity	15,824.1	15,824.1	15,824.1	0.0	0.0%	0.0	0.0%	
TOTAL - AGENCY CAPACITY	15,824.1	15,824.1	15,824.1	0.0	0.0%	0.0	0.0%	
STATE CHARTER SCHOOL COMMISSION								
State Charter School Commission Fund	1,200.0	1,250.0	1,250.0	0.0	0.0%	50.0	4.2%	
Subtotal, State Charter School Commission	1,200.0	1,250.0	1,250.0	0.0	0.0%	50.0	4.2%	
GRANTS--OTHER STATE FUNDS								
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	10,800.0	11,000.0	11,000.0	0.0	0.0%	200.0	1.9%	
Personal Property Replacement Tax Fund - ROE Services	6,970.0	8,000.0	6,970.0	(1,030.0)	(12.9%)	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%	
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%	
School Technology Revolving Loan Fund	7,500.0	7,500.0	7,500.0	0.0	0.0%	0.0	0.0%	
Charter Schools Revolving Loan Fund	200.0	2,000.0	200.0	(1,800.0)	(90.0%)	0.0	0.0%	
School District Emergency Financial Assistance Fund	1,000.0	1,000.0	1,000.0	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%	
After School Rescue Fund	200.0	200.0	200.0	0.0	0.0%	0.0	0.0%	
Teacher Certificate Fee Revolving Fund - Teacher Mentoring	750.0	0.0	0.0	0.0	NA	(750.0)	(100.0%)	
Subtotal, Grants	55,724.8	58,004.8	55,174.8	(2,830.0)	(4.9%)	(550.0)	(1.0%)	
TOTAL - GRANTS	55,724.8	58,004.8	55,174.8	(2,830.0)	(4.9%)	(550.0)	(1.0%)	
OTHER STATE FUNDS TOTAL	72,748.9	75,078.9	72,248.9	(2,830.0)	(3.8%)	(500.0)	(0.7%)	

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FEDERAL FUNDS							
AGENCY CAPACITY							
Contractual	34,415.0	35,380.4	35,380.4	0.0	0.0%	965.4	2.8%
Personal Services	17,990.2	17,990.2	17,990.2	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%
Group Insurance	5,252.8	5,252.8	5,252.8	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%
Social Security/Medicare	1,259.3	1,259.3	1,259.3	0.0	0.0%	0.0	0.0%
Equipment	1,000.0	1,001.0	1,001.0	0.0	0.0%	1.0	0.1%
Printing	498.0	498.0	498.0	0.0	0.0%	0.0	0.0%
Telecommunications	459.0	459.0	459.0	0.0	0.0%	0.0	0.0%
Commodities	430.0	430.0	430.0	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%
TOTAL-- AGENCY CAPACITY	71,186.9	72,153.3	72,153.3	0.0	0.0%	966.4	1.4%
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 - 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%
Individuals with Disabilities Education Act - Deaf and Blind	500.0	500.0	500.0	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	1,090,000.0	1,090,000.0	1,090,000.0	0.0	0.0%	0.0	0.0%
Title IV	200,000.0	200,000.0	200,000.0	0.0	0.0%	0.0	0.0%
Title II	160,000.0	160,000.0	160,000.0	0.0	0.0%	0.0	0.0%
Title III	50,400.0	50,400.0	50,400.0	0.0	0.0%	0.0	0.0%
Title V - Charter Schools	21,100.0	21,100.0	21,100.0	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 X	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%
Title I - Advanced Placement Program	3,300.0	3,300.0	3,300.0	0.0	0.0%	0.0	0.0%
Title VI	2,000.0	2,000.0	2,000.0	0.0	0.0%	0.0	0.0%
Subtotal, Title Programs (excluding Assessments)	1,550,600.0	1,550,600.0	1,550,600.0	0.0	0.0%	0.0	0.0%

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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>							
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%
Abstinence Education	5,600.0	6,500.0	6,500.0	0.0	0.0%	900.0	16.1%
Substance Abuse and Mental Health Services	5,300.0	5,300.0	5,300.0	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%
Congressional Special Projects	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%
Adolescent Health	500.0	500.0	500.0	0.0	0.0%	0.0	0.0%
Subtotal, Other Grants	91,600.0	92,500.0	92,500.0	0.0	0.0%	900.0	1.0%
TOTAL - GRANTS	3,583,400.0	3,584,300.0	3,584,300.0	0.0	0.0%	900.0	0.0%
TOTAL - FEDERAL FUNDS	3,654,586.9	3,656,453.3	3,656,453.3	0.0	0.0%	1,866.4	0.1%
GRAND TOTAL	11,943,312.3	19,395,450.5	12,113,495.2	(7,281,955.3)	(37.5%)	170,182.9	1.4%

* Amounts do not include capital appropriations contained in PA 100-586.

** This appropriation line is integrated into the Evidence-Based Funding appropriation in FY19.