



	FY 18 Board Recommendation	FY18 Enacted Budget PA 100-21	FY19 Board Recommendation	Comparison of FY19 Board Recommendation to			
				FY18 Board Recommendation		to FY18 Appropriation	
				\$ Increase (Decrease)	% Increase (Decrease)	\$ Increase (Decrease)	% Increase (Decrease)
<b>\$000s</b>							
Advanced Placement - Low-Income	630.0	0.0	2,000.0	1,370.0	217.5%	2,000.0	NA
Charter Schools Revolving Loan Fund Deposit	2,000.0	0.0	2,000.0	0.0	0.0%	2,000.0	NA
Advance Placement Course Implementation	1,000.0	500.0	1,000.0	0.0	0.0%	500.0	100.0%
Arts and Foreign Language	1,000.0	0.0	0.0	(1,000.0)	-100.0%	0.0	NA
<b>Subtotal, Quality</b>	<b>121,052.3</b>	<b>104,568.9</b>	<b>121,224.0</b>	<b>171.7</b>	<b>0.1%</b>	<b>16,655.1</b>	<b>15.9%</b>
<b><u>COMMUNITY</u></b>							
After School Programs	0.0	15,000.0	20,000.0	20,000.0	NA	5,000.0	33.3%
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	2,500.0	500.0	25.0%	1,033.7	70.5%
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	3,100.0	1,900.0	(1,200.0)	-38.7%	(1,200.0)	-38.7%
<b>Subtotal, Community</b>	<b>22,543.8</b>	<b>22,010.1</b>	<b>41,843.8</b>	<b>19,300.0</b>	<b>85.6%</b>	<b>19,833.7</b>	<b>90.1%</b>
<b><u>EDUCATOR RECRUITMENT AND RECOGNITION</u></b>							
Teacher Mentoring Program	2,000.0	0.0	2,000.0	0.0	0.0%	2,000.0	NA
Teach for America	1,900.0	977.5	1,900.0	0.0	0.0%	922.5	94.4%
National Board Certification	1,000.0	1,000.0	1,000.0	0.0	0.0%	0.0	0.0%
Principal Mentoring Program	1,000.0	0.0	1,000.0	0.0	0.0%	1,000.0	NA
Diverse Educator Recruitment	700.0	0.0	700.0	0.0	0.0%	700.0	NA
Educator Investigations/Hearings	250.0	179.9	250.0	0.0	0.0%	70.1	39.0%
Performance Evaluations	200.0	0.0	200.0	0.0	0.0%	200.0	NA
Teacher of the Year	130.0	0.0	130.0	0.0	0.0%	130.0	NA
<b>Subtotal, Educator Recruitment and Recognition</b>	<b>7,180.0</b>	<b>2,157.4</b>	<b>7,180.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>5,022.6</b>	<b>232.8%</b>
<b>TOTAL - GRANTS</b>	<b>7,703,819.6</b>	<b>8,182,516.4</b>	<b>15,640,387.4</b>	<b>7,936,567.8</b>	<b>103.0%</b>	<b>7,457,871.0</b>	<b>91.1%</b>
Agency Capacity to Support Educational Excellence	23,530.9	21,526.4	23,530.9	0.0	0.0%	2,004.5	9.3%
<b>GENERAL FUNDS TOTAL</b>	<b>7,727,350.5</b>	<b>8,204,042.8</b>	<b>15,663,918.3</b>	<b>7,936,567.8</b>	<b>102.7%</b>	<b>7,459,875.5</b>	<b>90.9%</b>

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<b>OTHER STATE FUNDS</b>							
<b>AGENCY CAPACITY--OTHER STATE FUNDS</b>							
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%
<b>Subtotal, Agency Capacity</b>	<b>15,824.1</b>	<b>15,824.1</b>	<b>15,824.1</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0%</b>
<b>TOTAL - AGENCY CAPACITY</b>	<b>15,824.1</b>	<b>15,824.1</b>	<b>15,824.1</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0%</b>
<b>STATE CHARTER SCHOOL COMMISSION</b>							
State Charter School Commission Fund	1,000.0	1,000.0	1,250.0	250.0	25.0%	250.0	25.0%
<b>Subtotal, State Charter School Commission</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,250.0</b>	<b>250.0</b>	<b>25.0%</b>	<b>250.0</b>	<b>25.0%</b>
<b>GRANTS--OTHER STATE FUNDS</b>							
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	10,800.0	11,000.0	200.0	1.9%	200.0	1.9%
Personal Property Replacement Tax Fund - ROE Services	6,970.0	6,970.0	8,000.0	1,030.0	14.8%	1,030.0	14.8%
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	2,000.0	200.0	2,000.0	0.0	0.0%	1,800.0	90.0%
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	750.0	0.0	(750.0)	-100.0%	(750.0)	-100.0%
<b>Subtotal, Grants</b>	<b>57,524.8</b>	<b>55,724.8</b>	<b>58,004.8</b>	<b>480.0</b>	<b>0.8%</b>	<b>2,280.0</b>	<b>4.1%</b>
<b>TOTAL - GRANTS</b>	<b>57,524.8</b>	<b>55,724.8</b>	<b>58,004.8</b>	<b>480.0</b>	<b>0.8%</b>	<b>2,280.0</b>	<b>4.1%</b>
<b>OTHER STATE FUNDS TOTAL</b>	<b>74,348.9</b>	<b>72,548.9</b>	<b>75,078.9</b>	<b>730.0</b>	<b>1.0%</b>	<b>2,530.0</b>	<b>3.5%</b>

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<b>FEDERAL FUNDS</b>							
<b>AGENCY CAPACITY</b>							
Contractual	34,415.0	34,415.0	35,380.4	965.4	2.8%	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	1,000.0	1,001.0	1.0	0.1%	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%
<b>TOTAL-- AGENCY CAPACITY</b>	<b>71,186.9</b>	<b>71,186.9</b>	<b>72,153.3</b>	<b>966.4</b>	<b>1.4%</b>	<b>966.4</b>	<b>1.4%</b>
<b>GRANTS</b>							
<b><i>Career and Technical Education</i></b>							
Career and Technical Education - Basic	55,000.0	55,000.0	55,000.0	0.0	0.0%	0.0	0.0%
<b>Subtotal, Career and Technical Education</b>	<b>55,000.0</b>	<b>55,000.0</b>	<b>55,000.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0%</b>
<b><i>Child Nutrition</i></b>							
Child Nutrition Programs	1,062,500.0	1,062,500.0	1,062,500.0	0.0	0.0%	0.0	0.0%
<b>Subtotal, Child Nutrition</b>	<b>1,062,500.0</b>	<b>1,062,500.0</b>	<b>1,062,500.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0%</b>
<b><i>Individuals with Disabilities Act</i></b>							
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%
<b>Subtotal, Individuals with Disabilities Act</b>	<b>788,700.0</b>	<b>788,700.0</b>	<b>788,700.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0%</b>
<b><i>Title Programs (excluding Assessments)</i></b>							
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 - 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 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 - Homeless Education	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 - Rural and Low Income Schools	2,000.0	2,000.0	2,000.0	0.0	0.0%	0.0	0.0%
<b>Subtotal, Title Programs (excluding Assessments)</b>	<b>1,550,600.0</b>	<b>1,550,600.0</b>	<b>1,550,600.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Assessments</b>							
Assessments	35,000.0	35,000.0	35,000.0	0.0	0.0%	0.0	0.0%
<b>Subtotal, Assessments</b>	<b>35,000.0</b>	<b>35,000.0</b>	<b>35,000.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Grants</b>							
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	5,600.0	6,500.0	900.0	16.1%	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%
<b>Subtotal, Other Grants</b>	<b>91,600.0</b>	<b>91,600.0</b>	<b>92,500.0</b>	<b>900.0</b>	<b>1.0%</b>	<b>900.0</b>	<b>1.0%</b>
<b>TOTAL - GRANTS</b>	<b>3,583,400.0</b>	<b>3,583,400.0</b>	<b>3,584,300.0</b>	<b>900.0</b>	<b>0.0%</b>	<b>900.0</b>	<b>0.0%</b>
<b>TOTAL - FEDERAL FUNDS</b>	<b>3,654,586.9</b>	<b>3,654,586.9</b>	<b>3,656,453.3</b>	<b>1,866.4</b>	<b>0.1%</b>	<b>1,866.4</b>	<b>0.1%</b>
<b>GRAND TOTAL</b>	<b>11,456,286.3</b>	<b>11,931,178.6</b>	<b>19,395,450.5</b>	<b>7,939,164.2</b>	<b>69.3%</b>	<b>7,464,271.9</b>	<b>62.6%</b>

\*\*\*Public Act 100-0465 integrated 5 programs into Evidence-Based Funding.