

ILLINOIS STATE BOARD OF EDUCATION
Fiscal Year 2019 Investment to Support Educational Excellence
Comparison to Governor's Recommendation 02/14/2018

\$000s	Comparison of FY19 Governor's Recommendation to						
	FY18 Enacted Budget PA 100-21	FY19 Board Recommendation	FY19 Governor's Recommendation	FY19 Board Recommendation		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	6,834,159.9	(7,050,040.1)	(50.8%)	379,000.0	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>	<i>6,676,459.9</i>	<i>13,884,200.0</i>	<i>6,834,159.9</i>	<i>(7,050,040.1)</i>	<i>(50.8%)</i>	<i>157,700.0</i>	<i>2.4%</i>
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%
Sp Ed - Private Tuition	135,265.5	157,100.0	135,265.5	(21,834.5)	(13.9%)	0.0	0.0%
Sp Ed - Orphanage Tuition	68,177.6	65,500.0	65,500.0	0.0	0.0%	(2,677.6)	(3.9%)
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>	<i>880,035.5</i>	<i>1,056,600.0</i>	<i>873,957.9</i>	<i>(182,642.1)</i>	<i>(17.3%)</i>	<i>(6,077.6)</i>	<i>(0.7%)</i>
Early Childhood Education	443,738.1	493,738.1	454,238.1	(39,500.0)	(8.0%)	10,500.0	2.4%
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%
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>	<i>8,053,780.0</i>	<i>15,470,139.6</i>	<i>8,186,902.4</i>	<i>(7,283,237.2)</i>	<i>(47.1%)</i>	<i>133,122.4</i>	<i>1.7%</i>
<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	0.0	(6,561.9)	(100.0%)	(6,560.2)	(100.0%)
District Broadband Expansion	0.0	6,300.0	6,300.0	0.0	0.0%	6,300.0	NA
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	0.0	(5,000.0)	(100.0%)	(1,002.8)	(100.0%)
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	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	0.0	(1,000.0)	(100.0%)	(500.0)	(100.0%)
Subtotal, Quality	104,568.9	121,224.0	100,405.9	(20,818.1)	(17.2%)	(4,163.0)	(4.0%)
<u>COMMUNITY</u>							
After School Programs	15,000.0	20,000.0	0.0	(20,000.0)	(100.0%)	(15,000.0)	(100.0%)
Community Health Initiative Fund	0.0	15,000.0	0.0	(15,000.0)	(100.0%)	0.0	NA
Southwest Organizing Project	1,466.3	2,500.0	0.0	(2,500.0)	(100.0%)	(1,466.3)	(100.0%)
After School Matters	2,443.8	2,443.8	0.0	(2,443.8)	(100.0%)	(2,443.8)	(100.0%)
District Consolidation Costs	3,100.0	1,900.0	1,900.0	0.0	0.0%	(1,200.0)	(38.7%)
Subtotal, Community	22,010.1	41,843.8	1,900.0	(39,943.8)	(95.5%)	(20,110.1)	(91.4%)
<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	0.0	(1,900.0)	(100.0%)	(977.5)	(100.0%)
National Board Certification	1,000.0	1,000.0	0.0	(1,000.0)	(100.0%)	(1,000.0)	(100.0%)
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	179.9	(7,000.1)	(97.5%)	(1,977.5)	(91.7%)
TOTAL - GRANTS	8,182,516.4	15,640,387.4	8,289,388.2	(7,350,999.2)	(47.0%)	106,871.8	1.3%
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	8,204,042.8	15,663,918.3	8,312,605.4	(7,351,312.9)	(46.9%)	108,562.6	1.3%

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\$000s							
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	1,000.0	1,250.0	1,250.0	0.0	0.0%	250.0	25.0%
Subtotal, State Charter School Commission	1,000.0	1,250.0	1,250.0	0.0	0.0%	250.0	25.0%
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	72,548.9	75,078.9	72,248.9	(2,830.0)	(4.9%)	(300.0)	(0.4%)

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\$000s							
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 - 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%
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	11,931,178.6	19,395,450.5	12,041,307.6	(7,354,142.9)	(37.9%)	110,129.0	0.9%

***Public Act 100-0465 integrates this program into Evidence-Based Funding.