

ILLINOIS STATE BOARD OF EDUCATION
FY 2015 Operating Budget
Public Act 98-677

\$000s	Comparison of FY 2015 Enacted							
	FY14 ISBE Appropriation	FY 15 Board Recommendation	FY 15 Governor's Recommended Budget	FY15 Enacted PA 98-677	to FY14 Appropriation		to FY15 Board Recommendation	
					\$ Increase (Decrease)	% Increase (Decrease)	\$ Increase (Decrease)	% Increase (Decrease)
GENERAL FUNDS	A							
General State Aid								
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%
Total GSA Formula Grant	2,702,484.7	3,210,947.0	2,762,052.9	2,715,050.0	12,565.3	0.5%	(495,897.0)	-15.4%
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, 105 ILCS 5/2-3.33, 5/2-3.84	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%
Mandated Categoricals								
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 Categoricals	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 Categoricals	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%
Standards and Assessments								
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%
Academic Improvement								
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	2,900.0	3,970.0	3,970.0	3,385.5	485.5	16.7%	(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>7,400.0</i>	<i>32,410.0</i>	<i>17,060.0</i>	<i>16,475.5</i>	<i>9,075.5</i>	<i>122.6%</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	472,052.9	618,604.7	586,687.7	503,528.4	31,475.5	6.7%	-115,076.3	-18.6%	
TOTAL - GRANTS	A	6,664,199.5	7,747,055.3	6,954,478.4	6,782,089.1	117,889.7	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	23,180.9	(0.0)	0.0%	(606.8)	-2.6%	
TOTAL, including Fund for the Advancement of Education	A	6,687,380.4	7,770,843.0	6,978,266.1	6,805,270.1	117,889.7	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%	

	FY14 ISBE Appropriation	FY 15 Board Recommendation	FY 15 Governor's Recommended Budget	FY15 Enacted PA 98-677	Comparison of FY 2015 Enacted			
					to FY14 Appropriation		to FY15 Board Recommendation	
					\$ Increase (Decrease)	% Increase (Decrease)	\$ Increase (Decrease)	% Increase (Decrease)
\$000s								
<i>NCLB (excluding Assessments)</i>								
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%
<i>Subtotal, NCLB (excluding Assessments)</i>	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%
<i>Assessments</i>								
Assessments	23,780.3	23,780.3	23,780.3	23,780.3	0.0	0.0%	0.0	0.0%
<i>Subtotal, Assessments</i>	23,780.3	23,780.3	23,780.3	23,780.3	0.0	0.0%	0.0	0.0%
<i>Other Grants</i>								
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%
<i>Subtotal, Other Grants</i>	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	9,771,704.8	10,809,952.4	10,017,375.5	9,849,379.5	77,674.7	0.8%	(960,572.9)	-8.9%