

ILLINOIS STATE BOARD OF EDUCATION
FY 2018 Operating Budget
Public Acts 100-21 and 100-586
June 4, 2018

		FY17 ISBE Appropriation	FY18 Board Recommendation	FY18 Appropriations PA 100-21 July 6, 2017	FY18 Supplemental Appropriations PA 100-586 June 4, 2018	FY18 Enacted Budget PA 100-21/PA 100-586 June 4, 2018	Comparison of FY 2018 Enacted			
							to FY18 Board Recommendation		to FY17 Appropriation	
							\$ Increase (Decrease)	% Increase (Decrease)	\$ Increase (Decrease)	% Increase (Decrease)
GENERAL FUNDS										
General State Aid										
<i>Statutory Foundation Level</i>										
		\$6,119								
		<i>Pro-rated 100%</i>								
GSA Formula Grant		2,934,566.6		0.0						
PTELL Adjustment		55,810.2		0.0						
Total GSA Formula Grant		2,990,376.8		0.0						
GSA Supplemental Low-Income Grant		1,740,954.4		0.0						
Net Adjustments, 105 ILCS 5/2-3.33, 5/2-3.84		33,897.8		0.0						
Subtotal, General State Aid	***	4,765,229.0		0.0	0.0	0.0				
Other General State Aid										
Stop Loss (Hold Harmless to FY16 & Equity Grant)		313,356.9		0.0						
Evidence-based Funding		0.0		6,676,459.9		6,676,459.9				
Subtotal, Other General State Aid/EBF	***	313,356.9								
Subtotal, General State Aid & Other General State Aid		5,078,585.9	5,078,585.9	6,676,459.9	0.0	6,676,459.9	1,597,874.0	31.5%	1,597,874.0	31.5%
Mandated Categoricals										
Sp Ed - Personnel Reimbursement	***	440,560.2	444,200.0	0.0		0.0	(444,200.0)	(100.0%)	(440,560.2)	(100.0%)
Sp Ed - Funding for Children Requiring Sp Ed Services	***	303,829.7	307,140.5	0.0		0.0	(307,140.5)	(100.0%)	(303,829.7)	(100.0%)
Sp Ed - Orphanage Tuition		103,472.5	99,100.0	68,177.6	5,300.0	73,477.6	(25,622.4)	(25.9%)	(29,994.9)	(29.0%)
Sp Ed - Private Tuition		233,000.0	234,800.0	135,265.5		135,265.5	(99,534.5)	(42.4%)	(97,734.5)	(41.9%)
Sp Ed - Summer School	***	11,700.0	13,400.0	0.0		0.0	(13,400.0)	(100.0%)	(11,700.0)	(100.0%)
Sp Ed - Transportation		452,339.8	508,500.0	387,682.6		387,682.6	(120,817.4)	(23.8%)	(64,657.2)	(14.3%)
Subtotal, Special Ed Categoricals		1,544,902.2	1,607,140.5	591,125.7	5,300.0	596,425.7	(1,010,714.8)	(62.9%)	(948,476.5)	(61.4%)
Illinois Free Lunch/Breakfast		9,000.0	15,575.0	9,000.0		9,000.0	(6,575.0)	(42.2%)	0.0	0.0%
Orphanage Tuition		21,500.0	19,600.0	17,000.0		17,000.0	(2,600.0)	(13.3%)	(4,500.0)	(20.9%)
Transportation - Regular/Vocational		205,808.9	250,900.0	262,909.8		262,909.8	12,009.8	4.8%	57,100.9	27.7%
Subtotal, Mandated Categoricals		1,781,211.1	1,893,215.5	880,035.5	5,300.0	885,335.5	(1,007,880.0)	(53.2%)	(895,875.6)	(50.3%)
Standards and Assessments										
Assessments	A	46,182.5	51,000.0	51,000.0		51,000.0	0.0	0.0%	4,817.5	10.4%
Subtotal, Standards, Assessments and Accountability		46,182.5	51,000.0	51,000.0	0.0	51,000.0	0.0	0.0%	4,817.5	10.4%
Academic Improvement										
Early Childhood Education	A	393,738.1	443,738.1	443,738.1		443,738.1	0.0	0.0%	50,000.0	12.7%
Arts and Foreign Language		500.0	1,000.0	0.0		0.0	(1,000.0)	(100.0%)	(500.0)	(100.0%)
Bilingual Education	A	65,540.7	102,057.5	29,000.0		29,000.0	(73,057.5)	(71.6%)	(36,540.7)	(55.8%)
College and Career Readiness										
Advance Placement Classes		500.0	1,000.0	500.0		500.0	(500.0)	(50.0%)	0.0	0.0%
Low-Income Advanced Placement		0.0	630.0	0.0		0.0	(630.0)	(100.0%)	0.0	NA
Agricultural Education		1,800.0	5,300.0	5,000.0		5,000.0	(300.0)	(5.7%)	3,200.0	177.8%
Competency Based Pilot		0.0	1,000.0	0.0		0.0	(1,000.0)	(100.0%)	0.0	NA
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>40,362.1</i>	<i>45,992.1</i>	<i>43,562.1</i>		<i>43,562.1</i>	<i>(2,430.0)</i>	<i>(5.3%)</i>	<i>3,200.0</i>	<i>7.9%</i>
Subtotal, Academic Improvement		500,140.9	592,787.7	516,300.2	0.0	516,300.2	(76,487.5)	(12.9%)	16,159.3	3.2%
School Reform and Accountability										
District Broadband Expansion		0.0	5,000.0	0.0	700.0	700.0	(4,300.0)	(86.0%)	700.0	NA
School Support Services (Lowest Performing Schools)	A	1,002.8	5,000.0	1,002.8		1,002.8	(3,997.2)	(79.9%)	0.0	0.0%
State and District Technology Support	A	4,783.8	4,500.0	2,443.8		2,443.8	(2,056.2)	(45.7%)	(2,340.0)	(48.9%)
Subtotal, School Reform and Accountability		5,786.6	14,500.0	3,446.6	700.0	4,146.6	(10,353.4)	(71.4%)	(1,640.0)	(28.3%)
Targeted Special Education										
Autism		100.0	0.0	100.0		100.0	100.0	NA	0.0	0.0%
Blind and Dyslexic		846.0	846.0	846.0		846.0	0.0	0.0%	0.0	0.0%
Community and Residential Services Authority	A	579.0	579.0	579.0		579.0	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%

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	Philip J. Rock Center and School	A	7,155.6	3,577.8	3,577.8	3,577.8	0.0	0.0%	(3,577.8)	(50.0%)
	Subtotal, Targeted Special Education		10,101.7	6,423.9	6,523.9	6,523.9	100.0	1.6%	(3,577.8)	(35.4%)
	Educator Quality and Support									
	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		977.5	1,900.0	977.5	977.5	(922.5)	(48.6%)	0.0	0.0%
	Teacher of the Year		0.0	130.0	0.0	0.0	(130.0)	(100.0%)	0.0	NA
	Diverse Educator Recruitment		0.0	700.0	0.0	0.0	(700.0)	(100.0%)	0.0	NA
	Performance Evaluations		0.0	200.0	0.0	0.0	(200.0)	(100.0%)	0.0	NA
	Principal Mentoring Program		0.0	1,000.0	0.0	0.0	(1,000.0)	(100.0%)	0.0	NA
	Teacher Mentoring Program		0.0	2,000.0	0.0	0.0	(2,000.0)	(100.0%)	0.0	NA
	Subtotal, Educator Quality and Support		1,977.5	6,930.0	1,977.5	1,977.5	(4,952.5)	(71.5%)	0.0	0.0%
	Other Statewide District Categorical Assistance									
	District Consolidation Costs		5,046.0	3,100.0	3,100.0	3,100.0	0.0	0.0%	(1,946.0)	(38.6%)
	District Interventions		0.0	6,560.2	6,560.2	6,560.2	0.0	0.0%	6,560.2	NA
	Charter Schools Revolving Loan Fund Deposit		0.0	2,000.0	0.0	0.0	(2,000.0)	(100.0%)	0.0	NA
	Subtotal, Other Statewide District Categorical Assistance		5,046.0	11,660.2	9,660.2	9,660.2	(2,000.0)	(17.2%)	4,614.2	91.4%
	Student Health and Safety Initiatives									
	Alternative Learning/Regional Safe Schools		6,300.0	11,300.0	6,300.0	6,300.0	(5,000.0)	(44.2%)	0.0	0.0%
	Homeless Education		0.0	3,000.0	0.0	0.0	(3,000.0)	(100.0%)	0.0	NA
	One-Time, Per Capita Grants to Alternative Schools/Safe Schools		0.0	0.0	0.0	5,400.0	5,400.0	NA	5,400.0	NA
	Truant Alternative and Optional Education		11,500.0	14,500.0	11,500.0	11,500.0	(3,000.0)	(20.7%)	0.0	0.0%
	Subtotal, Health & Safety Initiatives before lump sums		17,800.0	28,800.0	17,800.0	5,400.0	(5,600.0)	(19.4%)	5,400.0	30.3%
	Educator Investigations/Hearings--Lump Sum	A	179.9	250.0	179.9	179.9	(70.1)	(28.0%)	0.0	0.0%
	Subtotal, Student Health and Safety Initiatives		17,979.9	29,050.0	17,979.9	5,400.0	(5,670.1)	(19.5%)	5,400.0	30.0%
	Focus on the Community									
	After School Matters		2,443.8	2,443.8	2,443.8	2,443.8	0.0	0.0%	0.0	0.0%
	After School Programs		15,000.0	0.0	15,000.0	15,000.0	15,000.0	NA	0.0	0.0%
	Community Health Initiative Fund		0.0	15,000.0	0.0	0.0	(15,000.0)	(100.0%)	0.0	NA
	Southwest Organizing Project		1,466.3	2,000.0	1,466.3	533.7	0.0	0.0%	533.7	36.4%
	Subtotal, Focus on the Community		18,910.1	19,443.8	18,910.1	533.7	0.0	0.0%	533.7	2.8%
	Miscellaneous									
	Tax Equivalent Grants		222.6	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	0.0%
	Subtotal Grants without GSA/EBF/MCATS		606,347.8	732,018.2	626,021.0	6,633.7	(99,363.5)	(13.6%)	26,306.9	4.3%
	TOTAL - GRANTS		7,466,144.8	7,703,819.6	8,182,516.4	11,933.7	490,630.5	6.4%	728,305.3	9.8%
	ADMINISTRATION --GENERAL FUNDS									
	Personal Services		0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
	Retirement Pick-Up		0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
	Retirement		0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
	Social Security/Medicare		0.0	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	0.0	NA	0.0	NA
	Contractual		0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
	Travel		0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
	Commodities		0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
	Printing		0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
	Equipment		0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
	Telecommunications		0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
	Operation of Automotive Equipment		0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
	Subtotal, Operations		0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
	GRF Administrative Lump Sum	A	23,312.0	23,530.9	21,526.4	21,526.4	(2,004.5)	(8.5%)	(1,785.6)	(7.7%)
	Subtotal, Lump Sums		23,312.0	23,530.9	21,526.4	0.0	(2,004.5)	(8.5%)	(1,785.6)	(7.7%)
	TOTAL - ADMINISTRATION AND LUMP SUMS		23,312.0	23,530.9	21,526.4	0.0	(2,004.5)	(8.5%)	(1,785.6)	(7.7%)
	GENERAL FUNDS TOTAL, incl. Funds for Advancement of Educ.		7,489,456.8	7,727,350.5	8,204,042.8	11,933.7	488,626.0	6.3%	726,519.7	9.7%

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OTHER STATE FUNDS									
ADMINISTRATION--OTHER STATE FUNDS									
					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	6,000.0	6,000.0		6,000.0	0.0	0.0%	1,000.0	20.0%
Ordinary & Contingent Expenses - School Infrastructure Fund	600.0	600.0	600.0		600.0	0.0	0.0%	0.0	0.0%
Ordinary & Contingent Expenses (excluding payroll) - Budget Stabilization Fund	1,000.0	0.0	0.0		0.0	0.0	NA	(1,000.0)	(100.0%)
Subtotal, Lump Sums	15,824.1	15,824.1	15,824.1	0.0	15,824.1	0.0	0.0%	0.0	0.0%
TOTAL - ADMINISTRATION	15,824.1	15,824.1	15,824.1	0.0	15,824.1	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	2,000.0	200.0		200.0	(1,800.0)	(90.0%)	180.0	900.0%
Drivers Education Fund	18,750.0	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	10,800.0	10,800.0		10,800.0	0.0	0.0%	100.0	0.9%
Personal Property Replacement Tax Fund - ROE Services	6,970.0	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		70.0	0.0	0.0%	0.0	0.0%
Teacher Certificate Fee Revolving Fund - Teacher Mentoring	1,000.0	750.0	750.0		750.0	0.0	0.0%	(250.0)	(25.0%)
School District Emergency Financial Assistance Fund	1,000.0	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		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		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		1,000.0	0.0	0.0%	0.0	0.0%
State Charter School Commission Fund	1,000.0	1,000.0	1,000.0	200.0	1,200.0	200.0	20.0%	200.0	20.0%
Subtotal, Grants	56,694.8	58,524.8	56,724.8	200.0	56,924.8	(1,600.0)	(2.7%)	230.0	0.4%
TOTAL - GRANTS	56,694.8	58,524.8	56,724.8	200.0	56,924.8	(1,600.0)	(2.7%)	230.0	0.4%
OTHER STATE FUNDS TOTAL	72,518.9	74,348.9	72,548.9	200.0	72,748.9	(1,600.0)	(2.2%)	230.0	0.3%
FEDERAL FUNDS									
ADMINISTRATION									
Operations									
Personal Services	17,990.2	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		119.9	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	5,252.8	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	32,354.9	0.0	0.0%	0.0	0.0%
Contractual	34,415.0	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		2,030.0	0.0	0.0%	0.0	0.0%
Commodities	430.0	430.0	430.0		430.0	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	71,186.9	71,186.9	71,186.9	0.0	71,186.9	0.0	0.0%	0.0	0.0%
TOTAL-- ADMINISTRATION	71,186.9	71,186.9	71,186.9	0.0	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		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	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		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	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		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		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		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		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	788,700.0	0.0	0.0%	0.0	0.0%

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\$000s									
<u>Title Programs (excluding Assessments)</u>									
Title I - Advanced Placement Program	3,300.0	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		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		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		160,000.0	0.0	0.0%	0.0	0.0%
Title III - Language Acquisition	50,400.0	50,400.0	50,400.0		50,400.0	0.0	0.0%	0.0	0.0%
Title IV	105,200.0	200,000.0	200,000.0		200,000.0	0.0	0.0%	94,800.0	90.1%
Title V - Charter Schools	21,100.0	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		2,000.0	0.0	0.0%	0.0	0.0%
Title X - Homeless Education	5,000.0	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	1,550,600.0	1,550,600.0	0.0	1,550,600.0	0.0	0.0%	94,800.0	6.5%
<u>Assessments</u>									
Assessments	35,000.0	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	35,000.0	0.0	0.0%	0.0	0.0%
<u>Other Grants</u>									
Adolescent Health	500.0	500.0	500.0		500.0	0.0	0.0%	0.0	0.0%
Abstinence Education	5,600.0	5,600.0	5,600.0		5,600.0	0.0	0.0%	0.0	0.0%
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%
Substance Abuse and Mental Health Services	5,300.0	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		35,000.0	0.0	0.0%	0.0	0.0%
Preschool Expansion	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	0.0	0.0		0.0	0.0	NA	(42,800.0)	(100.0%)
Subtotal, Other Grants	134,400.0	91,600.0	91,600.0	0.0	91,600.0	0.0	0.0%	(42,800.0)	-31.8%
TOTAL - GRANTS	3,531,400.0	3,583,400.0	3,583,400.0	0.0	3,583,400.0	0.0	0.0%	52,000.0	1.5%
FEDERAL FUNDS TOTAL	3,602,586.9	3,654,586.9	3,654,586.9	0.0	3,654,586.9	0.0	0.0%	52,000.0	1.4%
GRAND TOTAL	11,164,562.6	11,456,286.3	11,931,178.6	12,133.7	11,943,312.3	487,026.0	4.3%	778,749.7	7.0%

*** Public Act 100-465 integrated these programs into Evidence-Based funding in FY18.
A: FY16 was not fully funded, FY17 appropriation was used to cover both FY17 and prior year obligations.