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Community Consolidated School District 15

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DATE: February 13, 2019
TO: Board of Education
FROM: Michael Adamczyk, CSBO
RE: Action Item – Proposed Budget Guidelines

At its January 9, 2019 meeting, the Board of Education passed a resolution to establish a fiscal year and to prepare a tentative budget for the 2019-20 fiscal year. It is appropriate at this time for the Board to review and approve the proposed budget guidelines to be used in the preparation of next year's budget.

The Illinois State Board of Education (ISBE) has recommended a \$7.231 billion general fund increase for the 2019-20 school year beginning July 1, 2019. This represents an increase of 86.2% over current year appropriations. \$4.929 billion of this increase is to fully fund the Evidence-Based Funding model (EBF) to \$11.765 billion and would close the state funding gap. When the EBF formula was passed effective with the 2017-18 school year, the goal was to provide full funding by 2027. To reach this goal the Legislature will need to increase EBF funding by approximately \$660 million for the next eight fiscal years. District 15's adequacy level is currently 75.1%.

We will assume no increases in state funding for next year and budget the current year's 2018-19 EBF amount of \$16,515,154. Governor Pritzker will deliver his budget address to the State Legislature on February 20, 2019.

It is recommended that the Board of Education approve the Budget Guidelines as presented.

Community Consolidated School District 15

BUDGET GUIDELINES 2019-2020

Agenda Item No. 19-201
February 13, 2019

Michael M. Adamczyk
Chief School Business Official
February 13, 2019



EVIDENCE-BASED FUNDING

- **The Evidence-Based Funding (EBF) formula guarantees that no district will receive less in state funding than it did in the prior school year.**
- **District 15's appropriation for the current 2018-19 school year is \$16.515 million. This base amount will be used in the 2019-20 fiscal year.**



ISBE BUDGET REQUEST

- **The ISBE budget request for next year includes \$4.929 billion to fully fund the EBF, plus \$2.4 billion for the Early Childhood Block Grant (an increase of \$1.9 billion).**
- **Requested increases for other line items include:**
 - **\$55 million for Special Education.**
 - **\$22 million for the Illinois Free Lunch/Breakfast program.**
 - **\$29 million for Bilingual Education.**
 - **\$182.4 million for Transportation.**



REVENUES

- **Property Tax Revenues**
 - The CPI rate for the 2018 tax levy is 2.10%.
- **Corporate Personal Property Replacement Taxes (CPPRT)**
 - To be determined.
- **TIF Revenue**
 - The District can expect to receive approximately \$495,000.



REVENUES

- **Medicaid Revenue**
 - **\$1.2 million.**
- **Transportation**
 - **Reimbursement for the current 2018-19 school year is \$4.78 million.**
 - **ISBE has requested an \$85.9 million increase in Special Education Transportation, and a \$96.5 million increase in Regular/Vocational Education Transportation funding for next year.**



EXPENDITURES

- **Instructional (CTC) Salaries**
 - It was anticipated during negotiations that salaries would increase by approximately 1.21% for the 2019-20 school year.
 - The District assumed 24.5 teachers would apply for the RIOP benefit; 20.0 applied by the February 1 due date.
 - Due to changing student needs, particularly in the area of Special Education, we are planning for an FTE count of 890.0. This is an increase of approximately 10.0 FTE from what was anticipated in the five-year forecast.



EXPENDITURES

- **Support Staff (ESPA) Salaries**
 - 2.0% increase.
- **Occupational/Physical Therapist (TIE) Salaries**
 - 2.10% increase.
- **Transportation (DTU) Salaries**
 - \$2.00/hr increase effective January 1, 2019.
 - Additional \$1.00/hr increase effective July 1, 2019.
- **Custodial/Maintenance Staff (SEIU) Salaries**
 - 2.0% increase.



EXPENDITURES

- **Administrators, Supervisors, and Other Staff**
 - 2.0% increase.
- **Employee Benefits**
 - TBD.
- **Purchased Services, Supplies & Materials, Capital Outlay**
 - 2.10% increase, consistent with CPI increase as set by the Property Tax Extension Limitation Law for 2019-20.



OTHER FUNDS

- **Tort Fund**
 - **Based upon current bid for P/C/L insurance and current workers' compensation costs.**
- **Illinois Municipal Retirement Fund**
 - **The contribution rate for calendar year 2019 has been set at 8.89%, down from the 2018 rate of 11.40%.**



OTHER FUNDS

- **Capital Projects Fund**

- **Partial roof replacement at Walter R. Sundling.**
- **Univents at Lincoln.**
- **Roof replacement, HVAC upgrades, and carpet replacement at Central Road.**
- **Classroom carpeting at Virginia Lake.**
- **Playground equipment replacement at Marion Jordon, Jane Addams, and Conyers Learning Academy.**
- **Outside paving at Frank C. Whiteley.**
- **Modifications for controlled access at Carl Sandburg, Hunting Ridge, Kimball Hill, Plum Grove, and Virginia Lake.**



OTHER FUNDS

- **Transportation Fund**
 - **The 2019-20 budget provides for the purchase of:**

12 Used Buses	\$886,042
1 New Bus	86,850
Less Trade-Ins	<u>(32,700)</u>
	\$940,192



QUESTIONS???



BUDGET GUIDELINES 2019-20

The 2019-20 budget will be developed to reflect the Board's objective to provide for the education of all students of the District and the Board's financial goal: to protect the financial integrity and fiscal responsibility of the District by developing, approving, and operating a balanced budget.

The Evidence-Based Funding (EBF) formula guarantees that no district will receive less in state funding than it did in the prior school year. District 15's appropriation for the current 2018-19 school year is \$16.515 million. This base amount will be used in the 2019-20 fiscal year.

The ISBE budget request for next year includes \$2.4 billion for the Early Childhood Block Grant, an increase of \$1.9 billion. There are requested increases for other line items such as \$55 million for Special Education; \$22 million for the Illinois Free Lunch/Breakfast program; \$29 million for Bilingual Education, and \$182.4 million for Transportation (discussed in more detail below). The entire ISBE budget request is attached to these guidelines.

No provisions have been made at this time for the ISBE budget request. The budget will be adjusted accordingly once the budget becomes finalized at the state level.

REVENUE

- A. **Property Tax Revenues:** Property Tax Revenue is comprised of the Fall 2019 and Spring 2020 collections. The Fall 2019 collection is the second installment of the 2018 levy extension. We assume a 100% collection rate in the Fall of 2019. The Spring 2020 collection is the first installment of the 2019 levy, which is 55% of the 2018 levy extension. We assume a 96% collection rate. The CPI rate for the 2018 tax levy is 2.10%.
- B. **Corporate Personal Property Replacement Taxes (CPPRT):** To be determined.
- C. **Evidence-Based Funding:** See discussion above.
- D. **Categorical Aid:** See discussion above.
- E. **TIF Revenue:** TIF revenue is budgeted in the Capital Projects Fund and is based on information received from the Village of Palatine. Based on recently received information, the District can expect to receive approximately \$495,000. These funds are excess distributions from the Dundee Road and Rand/Dundee TIF districts. The Village of Palatine, via Council resolution, declares surplus distributions in the Fall of each calendar year.
- F. **Medicaid Revenue:** The District has budgeted \$1,200,000 in the current year's budget for Medicaid revenue and will budget the same amount in 2019-20.
- G. **Transportation:** Transportation revenue for the current year is based on the previous year's expenditures. The District's reimbursement for the current 2018-19 school year is approximately \$4.78 million. ISBE has requested an \$85.9 million increase in Special Education Transportation and a \$96.5 million increase in Regular/Vocational Education Transportation funding for next year, representing a 22.2% and a 36.7% increase, respectively. We are assuming no increase in the Transportation reimbursement percentage for next year.

EXPENDITURES
MAJOR OPERATING FUNDS
(Educational, Operations & Maintenance, Transportation Funds)

The expenditure budget will be based on the negotiated contracts, projected student enrollment, and any known changes to the educational programs for 2019-20 that would have a financial impact.

- **Instructional Salaries:** Increases will be based on the current collective bargaining agreement with CTC. It was anticipated during negotiations that salaries would increase by approximately 1.21% for the 2019-20 school year, inclusive of lane and step increases offset by savings due to retirements. The District assumed 24.5 teachers would apply for the RIOP retirement benefit during CTC negotiations; 20.0 applied by the February 1 due date. Due to changing student needs, particularly in the areas of Special Education, we are planning for an FTE count of 890.0. This is an increase of approximately 10.0 FTE from what was anticipated in the five-year forecast. We will budget these 10 additional positions at the MA-1 salary level.
- **Support Staff Salaries (ESPA):** 2019-20 salaries will be budgeted with a 2.0% increase.
- **Occupational/Physical Therapist (TIE):** 2019-20 salaries will be budgeted with a 2.10% increase.
- **Transportation Salaries (DTU):** Per the recently ratified negotiated agreement, existing bargaining unit members received an increase of \$2.00 per hour effective January 1, 2019. Effective July 1, 2019, returning bargaining unit members shall receive an increase of an additional \$1.00 per hour. 2019-20 salaries will be budgeted with the aforementioned increases.
- **Custodial/Maintenance Staff (SEIU):** 2019-20 salaries will be budgeted with a 2.0% increase.
- **Administrators, Supervisors, and Other Staff:** Salary increases for exempt staff will be based on a 2.0% increase.
- **Employee Benefits** will be based on projected claims cost and premiums as provided by GCG, the District's benefits consultant. A meeting will be scheduled with GCG to discuss renewal rates in the near future. Rates will be presented to the Board for approval at the April 10, 2019 BOE meeting.
- **Purchased Services** includes repairs, lease agreements, staff development, and contracted services. This category will be increased by 2.10% for the 2019-20 school year. This is consistent with CPI increase as set by the Property Tax Extension Limitation Law for 2019-20.
- **Supplies and Materials** include instructional supplies, textbooks, software, and general supplies. This category will be increased by 2.10% for the 2019-20 school year. This is consistent with CPI increase as set by the Property Tax Extension Limitation Law for 2019-20.
- **Capital Outlay** includes equipment and capital expenditures for fixed assets or additions to fixed assets. This category will be increased by 2.10% for the 2019-20 school year. This is consistent with CPI increase as set by the Property Tax Extension Limitation Law for 2019-20.
- **Tuition** will be based on current expenditures and projected enrollment.

OTHER FUNDS

THE TORT FUND which includes Property, Casualty and Liability insurance (P/C/L), unemployment compensation payments, and worker's compensation payments, will be based upon the current bid for P/C/L insurance and current worker compensation costs.

THE ILLINOIS MUNICIPAL RETIREMENT FUND will be budgeted at the projected expenditure level based on staffing requirements. The contribution rate for calendar year 2019 has been set at 8.89%, down from the 2018 rate of 11.40%. For planning purposes, we assume that the 2020 rate will remain the same.

THE SOCIAL SECURITY FUND will be budgeted at the projected expenditure level based on staffing requirements.

THE DEBT SERVICE FUND will be based on the current debt retirement schedule.

THE CAPITAL PROJECTS FUND will include partial roof replacement at Walter R. Sundling; Univents at Lincoln; roof replacement, HVAC upgrades, and all carpeting to be replaced at Central Road; classroom carpeting at Virginia Lake; playground equipment replacement at Marion Jordon, Jane Addams, and Conyers Learning Academy; outside paving at Frank C. Whiteley; and modifications for controlled access at Carl Sandburg, Hunting Ridge, Kimball Hill, Plum Grove, and Virginia Lake.

THE TRANSPORTATION FUND is responsible for recording all costs of transporting pupils. The 2019-20 budget provides for the purchase of ten (10) used 71-passenger buses (\$734,940), two (2) used 47-passenger buses (\$151,102), and one (1) new 35-passenger bus (\$86,850). The total amount, factoring in a \$32,700 trade-in value for eleven (11) buses, is \$940,192. This purchase will be approved at the February 13, 2019 BOE meeting. This purchase meets the District's long term vehicle replacement plan.

ILLINOIS STATE BOARD OF EDUCATION
Fiscal Year 2020 Funding a Civil Right: Quality Education for All
Board Recommendation as Approved January 16, 2019

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GENERAL FUNDS							
<u>EQUITY</u>							
Evidence-Based Funding	13,884,200.0	6,836,163.2	11,765,107.1	(2,119,092.9)	(15.3%)	4,928,943.9	72.1%
Transportation - Special Education	445,200.0	387,682.6	473,600.0	28,400.0	6.4%	85,917.4	22.2%
Transportation - Regular/Vocational	343,800.0	262,909.8	359,400.0	15,600.0	4.5%	96,490.2	36.7%
Special Education - Private Tuition	157,100.0	135,265.5	190,400.0	33,300.0	21.2%	55,134.5	40.8%
Special Education - Orphanage Tuition	65,500.0	73,000.0	80,500.0	15,000.0	22.9%	7,500.0	10.3%
Illinois Free Lunch/Breakfast	31,400.0	9,000.0	31,038.5	(361.5)	(1.2%)	22,038.5	244.9%
Orphanage Tuition	13,600.0	13,600.0	10,100.0	(3,500.0)	(25.7%)	(3,500.0)	(25.7%)
<i>Subtotal, Mandated Categorical Reimbursements</i>	<i>1,056,600.0</i>	<i>881,457.9</i>	<i>1,145,038.5</i>	<i>88,438.5</i>	<i>8.4%</i>	<i>263,580.6</i>	<i>29.9%</i>
Early Childhood Education	493,738.1	493,738.1	2,400,000.0	1,906,261.9	386.1%	1,906,261.9	386.1%
Digital Media Learning Resources	0.0	0.0	100.0	100.0	100.0%	100.0	100.0%
Truant Alternative and Optional Education	14,500.0	11,500.0	14,500.0	0.0	0.0%	3,000.0	26.1%
Alternative Education - Regional Safe Schools	11,300.0	6,300.0	11,300.0	0.0	0.0%	5,000.0	79.4%
Homeless Education	3,000.0	0.0	3,000.0	0.0	0.0%	3,000.0	100.0%
Philip J. Rock Center and School	3,577.8	3,577.8	3,777.8	200.0	5.6%	200.0	5.6%
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	990.0	144.0	17.0%	144.0	17.0%
Community and Residential Services Authority	634.0	579.0	650.0	16.0	2.5%	71.0	12.3%
Autism	100.0	100.0	100.0	0.0	0.0%	0.0	0.0%
State Seal of Biliteracy	0.0	0.0	150.0	150.0	100.0%	150.0	100.0%
Bilingual Education Funding	0.0	0.0	29,000.0	29,000.0	100.0%	29,000.0	100.0%
Native Language Assessment	0.0	0.0	5,000.0	5,000.0	100.0%	5,000.0	100.0%
Tax Equivalent Grants	222.6	222.6	222.6	0.0	0.0%	0.0	0.0%
Subtotal, Equity	15,470,139.6	8,235,905.7	15,380,357.1	(89,782.5)	(0.6%)	7,144,451.4	86.7%
<u>QUALITY</u>							
Assessments	48,600.0	48,600.0	46,500.0	(2,100.0)	(4.3%)	(2,100.0)	(4.3%)
Career and Technical Education Programs	38,062.1	38,062.1	50,671.6	12,609.5	33.1%	12,609.5	33.1%
Career and Technical Education Pathways	0.0	0.0	2,800.0	2,800.0	100.0%	2,800.0	100.0%
CPS Regional Office of Education Services	0.0	0.0	295.0	295.0	100.0%	295.0	100.0%
District Intervention	6,561.9	6,560.2	6,564.2	2.3	0.0%	4.0	0.1%
District Broadband Expansion	6,300.0	0.0	0.0	(6,300.0)	(100.0%)	0.0	(100.0%)
Agricultural Education	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%
GATA/Budgeting for Results	0.0	0.0	260.0	260.0	100.0%	260.0	100.0%
Parent Education Pilot Program	0.0	0.0	174.9	174.9	100.0%	174.9	100.0%
School Support Services	5,000.0	1,002.8	5,000.0	0.0	0.0%	3,997.2	398.6%
State and District Technology Support	4,500.0	2,443.8	4,500.0	0.0	0.0%	2,056.2	84.1%
Competency-Based Pilot	2,200.0	0.0	5,000.0	2,800.0	127.3%	5,000.0	100.0%
Freshman on Track Early Intervention	0.0	0.0	5,000.0	5,000.0	100.0%	5,000.0	100.0%

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\$000s							
Advanced Placement - Low-Income AP Test Fee	2,000.0	0.0	2,000.0	0.0	0.0%	2,000.0	100.0%
Charter Schools Revolving Loan Fund Deposit	2,000.0	0.0	1,500.0	(500.0)	(25.0%)	1,500.0	100.0%
Advance Placement - Course Implementation	1,000.0	500.0	1,000.0	0.0	0.0%	500.0	100.0%
Subtotal, Quality	121,224.0	102,168.9	136,265.7	15,041.7	12.4%	34,096.8	33.4%
<u>COMMUNITY</u>							
After-School Programs	20,000.0	15,000.0	20,000.0	0.0	0.0%	5,000.0	33.3%
Community Schools	0.0	0.0	15,000.0	15,000.0	100.0%	15,000.0	100.0%
Healthy Community Incentive Fund	15,000.0	0.0	15,000.0	0.0	0.0%	15,000.0	100.0%
Southwest Organizing Project	2,500.0	2,000.0	3,500.0	1,000.0	40.0%	1,500.0	75.0%
After School Matters	2,443.8	2,443.8	2,443.8	0.0	0.0%	0.0	0.0%
District Consolidation Costs	1,900.0	1,900.0	378.0	(1,522.0)	(80.1%)	(1,522.0)	(80.1%)
Subtotal, Community	41,843.8	21,343.8	56,321.8	14,478.0	34.6%	34,978.0	163.9%
<u>EDUCATOR RECRUITMENT AND RECOGNITION</u>							
Teacher Mentoring Program	2,000.0	0.0	12,000.0	10,000.0	500.0%	12,000.0	100.0%
Teach for America	1,900.0	977.5	1,900.0	0.0	0.0%	922.5	94.4%
Educators Rising	0.0	0.0	325.0	325.0	100.0%	325.0	100.0%
Teacher Residencies Program	0.0	0.0	750.0	750.0	100.0%	750.0	100.0%
Teacher Leadership Program	0.0	0.0	250.0	250.0	100.0%	250.0	100.0%
Peer-to-Peer Learning Opportunities	0.0	0.0	350.0	350.0	100.0%	350.0	100.0%
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	2,000.0	1,000.0	100.0%	2,000.0	100.0%
Diverse Educator Recruitment	700.0	0.0	700.0	0.0	0.0%	700.0	100.0%
Educator Investigations/Hearings	250.0	179.9	650.0	400.0	160.0%	470.1	261.3%
Performance Evaluations	200.0	0.0	200.0	0.0	0.0%	200.0	100.0%
Teacher of the Year	130.0	0.0	200.0	70.0	53.8%	200.0	100.0%
Subtotal, Educator Recruitment and Recognition	7,180.0	2,157.4	20,325.0	13,145.0	183.1%	18,167.6	842.1%
TOTAL - GRANTS	15,640,387.4	8,361,575.8	15,593,269.6	(47,117.8)	(0.3%)	7,231,693.8	86.5%
Agency Capacity to Implement (Funding a Civil Right: Quality Education for All)	23,530.9	23,217.2	23,217.2	(313.7)	(1.3%)	0.0	0.0%
GENERAL FUNDS TOTAL	15,663,918.3	8,384,793.0	15,616,486.8	(47,431.5)	(0.3%)	7,231,693.8	86.2%

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OTHER STATE FUNDS							
AGENCY CAPACITY--OTHER STATE FUNDS							
Ordinary & Contingent Expenses - Indirect Cost Recovery	7,015.2	7,015.2	7,990.0	974.8	13.9%	974.8	13.9%
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	16,798.9	974.8	6.2%	974.8	6.2%
TOTAL - AGENCY CAPACITY	15,824.1	15,824.1	16,798.9	974.8	6.2%	974.8	6.2%
STATE CHARTER SCHOOL COMMISSION							
State Charter School Commission Fund	1,250.0	1,250.0	1,250.0	0.0	0.0%	0.0	0.0%
Subtotal, State Charter School Commission	1,250.0	1,250.0	1,250.0	0.0	0.0%	0.0	0.0%
GRANTS--OTHER STATE FUNDS							
Drivers Education Fund	18,750.0	18,750.0	19,000.0	250.0	1.3%	250.0	1.3%
Personal Property Replacement Tax Fund - ROE Salaries	11,000.0	11,000.0	11,200.0	200.0	1.8%	200.0	1.8%
Personal Property Replacement Tax Fund - ROE Services	8,000.0	6,970.0	11,000.0	3,000.0	37.5%	4,030.0	57.8%
Personal Property Replacement Tax Fund - Bus Driver Training	70.0	70.0	100.0	30.0	42.9%	30.0	42.9%
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	900.0%
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%
Subtotal, Grants	58,004.8	55,174.8	61,484.8	3,480.0	6.0%	6,310.0	11.4%
TOTAL - GRANTS	58,004.8	55,174.8	61,484.8	3,480.0	6.0%	6,310.0	11.4%
OTHER STATE FUNDS TOTAL	75,078.9	72,248.9	79,533.7	4,454.8	5.9%	7,284.8	10.1%
FEDERAL FUNDS							
AGENCY CAPACITY							
Ordinary & Contingent Expenses - SBE Fed Dept of Agricultural	19,904.7	19,904.7	19,904.7	0.0	0.0%	0.0	0.0%
Ordinary & Contingent Expenses - SBE Fed Agency Services	1,378.8	1,378.8	1,378.8	0.0	0.0%	0.0	0.0%
Ordinary & Contingent Expenses - SBE Fed Dept of Education	50,869.8	50,869.8	50,869.8	0.0	0.0%	0.0	0.0%
TOTAL-- AGENCY CAPACITY	72,153.3	72,153.3	72,153.3	0.0	0.0%	0.0	0.0%

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GRANTS							
<u>Career and Technical Education</u>							
Career and Technical Education - Basic	55,000.0	55,000.0	66,000.0	11,000.0	20.0%	11,000.0	20.0%
Subtotal, Career and Technical Education	55,000.0	55,000.0	66,000.0	11,000.0	20.0%	11,000.0	20.0%
<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	800.0	300.0	60.0%	300.0	60.0%
Subtotal, Individuals with Disabilities Act	788,700.0	788,700.0	789,000.0	300.0	0.0%	300.0	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	23,000.0	1,900.0	9.0%	1,900.0	9.0%
Title II - Math/Science Partnerships	18,800.0	18,800.0	2,000.0	(16,800.0)	(89.4%)	(16,800.0)	(89.4%)
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 V - Rural and Low-Income School Program	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	1,535,700.0	(14,900.0)	(1.0%)	(14,900.0)	(1.0%)
<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	0.0	(35,000.0)	(100.0%)	(35,000.0)	(100.0%)
Preschool Expansion	35,000.0	35,000.0	35,000.0	0.0	0.0%	0.0	0.0%
Sexual Risk Avoidance Education	6,500.0	6,500.0	6,500.0	0.0	0.0%	0.0	0.0%
STOP School Violence and Mental Health Training	0.0	0.0	1,000.0	1,000.0	100.0%	1,000.0	100.0%
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	92,500.0	92,500.0	58,500.0	(34,000.0)	(36.8%)	(34,000.0)	(36.8%)
TOTAL - GRANTS	3,584,300.0	3,584,300.0	3,546,700.0	(37,600.0)	(1.0%)	(37,600.0)	(1.0%)

ILLINOIS STATE BOARD OF EDUCATION
Fiscal Year 2020 Funding a Civil Right: Quality Education for All
Board Recommendation as Approved January 16, 2019

\$000s	FY 19 Board Recommendation	FY 19 Enacted Budget PA 100-586*	FY 20 Board Recommendation	Comparison of FY 20 Board Recommendation to			
				FY 19 Board Recommendation		FY 19 Appropriation	
				\$ Increase (Decrease)	% Increase (Decrease)	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL - FEDERAL FUNDS	3,656,453.3	3,656,453.3	3,618,853.3	(37,600.0)	(1.0%)	(37,600.0)	(1.0%)
GRAND TOTAL	19,395,450.5	12,113,495.2	19,314,873.8	(80,576.7)	(0.4%)	7,201,378.6	59.4%

* FY 19 enacted budget does not include capital appropriations contained in PA 100-586.