

"20% for 20%" Presentation Data - November 17, 2015

State Revenue, All ISBE General Funds Appropriations Including Pension/Retiree Health- Statewide and Chicago Public Schools

Major sources of state revenue used in CPS analysis, for comparison consistency:

Major Sources:	FY 2009			FY 2016		
	Statewide	CPS	All Other Districts	Statewide	CPS	All Other Districts
General State Aid	\$4,581,561,600	\$1,156,011,100	\$3,425,550,500	\$4,632,188,200	\$968,930,994	\$3,651,381,580
GSA Proration Loss Cap	\$0	\$0	\$0	\$85,000,000	\$2,840,868	\$82,159,132
Bilingual Education*	\$75,652,000	\$41,500,000	\$34,152,000	\$61,681,200	\$22,673,753	\$39,007,447
Illinois Free Lunch/Breakfast	\$26,300,000	\$13,334,100	\$12,965,900	\$9,000,000	\$4,563,000	\$4,437,000
Regional Offices of Education - School Services	\$6,318,000	\$941,400	\$5,376,600	\$0	\$0	\$0
Sp Ed - Funding for Children Requiring Sp Ed Services	\$348,604,800	\$96,666,900	\$251,937,900	\$303,829,700	\$88,718,272	\$215,111,428
Sp Ed - Orphanage Tuition	\$101,800,000	\$36,444,400	\$65,355,600	\$95,000,000	\$34,010,000	\$60,990,000
Sp Ed - Personnel Reimbursement	\$426,100,000	\$81,385,100	\$344,714,900	\$442,400,000	\$84,498,400	\$357,901,600
Sp Ed - Private Tuition	\$151,600,000	\$73,374,400	\$78,225,600	\$233,000,000	\$112,772,000	\$120,228,000
Sp Ed - Summer School	\$11,000,000	\$5,984,000	\$5,016,000	\$11,700,000	\$6,364,800	\$5,335,200
Sp Ed - Transportation	\$383,300,000	\$117,673,100	\$265,626,900	\$450,500,000	\$138,303,500	\$312,196,500
Transportation - Regular/Vocational	\$339,500,000	\$13,240,500	\$326,259,500	\$205,808,900	\$8,026,547	\$197,782,353
Agricultural Education	\$3,381,200	\$37,200	\$3,344,000	\$1,800,000	\$19,800	\$1,780,200
Early Childhood Education	\$380,261,400	\$140,696,700	\$239,564,700	\$314,238,100	\$116,268,097	\$197,970,003
Reading Improvement Block Grant	\$76,139,800	\$22,613,500	\$53,526,300	\$0	\$0	\$0
Extended Learning Opportunities (Summer Bridges)	\$22,238,100	\$9,784,800	\$12,453,300	\$0	\$0	\$0
Truant Alternative and Optional Education	\$20,078,100	\$5,380,900	\$14,697,200	\$11,500,000	\$3,082,000	\$8,418,000
State Contribution for Pensions^	\$1,526,436,416	\$74,844,700	\$1,451,591,716	\$3,753,807,194	\$12,105,000	\$3,741,702,194
Major Sources Total	\$8,480,271,416	\$1,889,912,800	\$6,590,358,616	\$10,611,453,294	\$1,603,177,032	\$8,996,400,636
% of Statewide \$ Total	100%	22%	78%	100%	15%	85%

Per pupil state funding using major sources:

Enrollment (FY 16 assumed flat to FY 15)	2,108,544	420,366	1,688,178	2,044,518	397,138	1,647,380
\$ per Pupil (Major Sources)	\$4,022	\$4,496	\$3,904	\$5,190	\$4,037	\$5,461
\$ Change from FY 09 to FY 16	N/A	N/A	N/A	\$1,168	-\$459	\$1,557
% Change from FY 09 to FY 16	N/A	N/A	N/A	29%	-10%	40%

Sources:

FY 09 Statewide Operating Appropriations: http://www.isbe.net/budget/FY10/FY10_budget.pdf

FY 09 TRIP and CTPF Appropriations: <http://ledger.illinoiscomptroller.com/ledger/assets/File/Appropriations/Approp%202009.pdf>

FY 09 TRS Contribution: <http://trs.illinois.gov/pubs/cafr/FY2009/2009cafr.pdf>

FY 09 and 16 CPS Allocations (District 299): <http://webprod1.isbe.net/FRISInquiry/finq.asp>

FY 16 Statewide Operating and TRS, TRIP, and CTPF Appropriations: <http://www.ilga.gov/legislation/publicacts/99/PDF/099-0005.pdf>

PK-12 ISBE Fall Enrollment Counts: http://www.isbe.net/research/htmls/fall_housing.htm

Does not include reappropriations

* Bilingual Education was a component of CPS Block Grants in FY 2009 but not in FY 2016

^ Actual contribution to TRS was \$182 million higher than appropriation. Figure assumes actual contribution.