

ILLINOIS STATE BOARD OF EDUCATION
Fiscal Year 2020 Enacted Operations Budget
June 5, 2019

\$000s	FY 19 Enacted Budget PA 100-586 & PA 101-007*	FY 20 Board Recommendation April 17, 2019	FY 20 Enacted Budget PA 101-007**	Comparison of Enacted Operations Budget to			
				FY 19 Appropriation		FY 20 Board Recommendation	
				\$ Increase (Decrease)	% Increase (Decrease)	\$ Increase (Decrease)	% Increase (Decrease)
GENERAL FUNDS							
<u>EQUITY</u>							
Evidence-Based Funding	6,836,163.2	7,211,163.2	7,211,163.2	375,000.0	5.5%	0.0	0.0%
Property Tax Relief Grants	0.0	0.0	3,650.0	3,650.0	100.0%	3,650.0	100.0%
Transportation - Special Education	387,682.6	387,682.6	387,682.6	0.0	0.0%	0.0	0.0%
Transportation - Regular/Vocational	262,909.8	262,909.8	289,200.8	26,291.0	10.0%	26,291.0	10.0%
Special Education - Private Tuition	135,265.5	152,320.0	152,320.0	17,054.5	12.6%	0.0	0.0%
Special Education - Orphanage Tuition	73,000.0	80,500.0	80,500.0	7,500.0	10.3%	0.0	0.0%
Illinois Free Lunch and Breakfast	9,000.0	9,000.0	9,000.0	0.0	0.0%	0.0	0.0%
Orphanage Tuition	13,600.0	10,100.0	10,100.0	(3,500.0)	(25.7%)	0.0	0.0%
<i>Subtotal, Mandated Categorical Reimbursements</i>	<i>881,457.9</i>	<i>902,512.4</i>	<i>928,803.4</i>	<i>47,345.5</i>	<i>5.4%</i>	<i>26,291.0</i>	<i>2.9%</i>
Early Childhood Education	493,738.1	593,738.1	543,738.1	50,000.0	10.1%	(50,000.0)	(8.4%)
Mental Health Services	0.0	0.0	1,000.0	1,000.0	100.0%	1,000.0	100.0%
Truants' Alternative and Optional Education	11,500.0	11,500.0	11,500.0	0.0	0.0%	0.0	0.0%
Alternative Education - Regional Safe Schools	6,300.0	6,300.0	6,300.0	0.0	0.0%	0.0	0.0%
One-Time, Per Capita Grants to Alternative/Safe Schools	7,000.0	0.0	0.0	(7,000.0)	(100.0%)	0.0	0.0%
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	846.0	0.0	0.0%	0.0	0.0%
Community and Residential Services Authority	579.0	579.0	650.0	71.0	12.3%	71.0	12.3%
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%
Subtotal, Equity	8,242,905.7	8,731,960.2	8,713,172.2	470,266.5	5.7%	(18,788.0)	(0.2%)
<u>QUALITY</u>							
Assessments	48,600.0	46,500.0	46,500.0	(2,100.0)	(4.3%)	0.0	0.0%
P-12 Assessment Alignment Evaluation	0.0	3,000.0	0.0	0.0	0.0%	(3,000.0)	(100.0%)
Career and Technical Education Programs	38,062.1	43,062.1	43,062.1	5,000.0	13.1%	0.0	0.0%
District Intervention	6,560.2	6,564.2	12,100.0	5,539.8	84.4%	5,535.8	84.3%
Agriculture Education	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%
GATA/Budgeting for Results	0.0	260.0	260.0	260.0	100.0%	0.0	0.0%
Parent Education Pilot Program	0.0	0.0	175.0	175.0	100.0%	175.0	100.0%
School Support Services	1,002.8	2,002.8	1,002.8	0.0	0.0%	(1,000.0)	(49.9%)
State and District Technology Support	2,443.8	2,443.8	2,443.8	0.0	0.0%	0.0	0.0%
STEM Programs	0.0	0.0	200.0	200.0	100.0%	200.0	100.0%
Advanced Placement - Low-Income AP Test Fee	0.0	2,000.0	2,000.0	2,000.0	100.0%	0.0	0.0%
Advance Placement - Course Implementation	500.0	500.0	500.0	0.0	0.0%	0.0	0.0%
Subtotal, Quality	102,168.9	111,332.9	113,243.7	11,074.8	10.8%	1,910.8	1.7%

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COMMUNITY							
After-School Programs	15,000.0	15,000.0	20,000.0	5,000.0	33.3%	5,000.0	33.3%
Southwest Organizing Project	2,000.0	2,000.0	3,500.0	1,500.0	75.0%	1,500.0	75.0%
After School Matters	2,443.8	2,443.8	3,443.8	1,000.0	40.9%	1,000.0	40.9%
YouthBuild Illinois	0.0	0.0	2,500.0	2,500.0	100.0%	2,500.0	100.0%
Mobile Tolerance Education Center	0.0	0.0	1,000.0	1,000.0	100.0%	1,000.0	100.0%
School of the Art Institute of Chicago	0.0	0.0	30.0	30.0	100.0%	30.0	100.0%
District Consolidation Costs	1,900.0	378.0	218.0	(1,682.0)	(88.5%)	(160.0)	(42.3%)
Subtotal, Community	21,343.8	19,821.8	30,691.8	9,348.0	43.8%	10,870.0	54.8%
EDUCATOR RECRUITMENT AND RECOGNITION							
Teach Illinois Report	0.0	2,400.0	0.0	0.0	100.0%	(2,400.0)	(100.0%)
Teach for America	977.5	977.5	1,000.0	22.5	2.3%	22.5	2.3%
National Board Certification	1,000.0	1,000.0	1,500.0	500.0	50.0%	500.0	50.0%
Educator Quality Investigations/Hearings	179.9	429.9	429.9	250.0	139.0%	0.0	0.0%
Subtotal, Educator Recruitment and Recognition	2,157.4	4,807.4	2,929.9	772.5	35.8%	(1,877.5)	(39.1%)
TOTAL - GRANTS	8,368,575.8	8,867,922.3	8,860,037.6	491,461.8	5.9%	(7,884.7)	(0.1%)
Agency Capacity	23,217.2	23,217.2	23,217.2	0.0	0.0%	0.0	0.0%
Ordinary & Contingent Expenses - General Revenue	27.0	0.0	0.0	(27.0)	(100.0%)	0.0	0.0%
Ordinary & Contingent Expenses - Education Assistance	20.4	0.0	0.0	(20.4)	(100.0%)	0.0	0.0%
GENERAL FUNDS TOTAL	8,391,840.4	8,891,139.5	8,883,254.8	491,414.4	5.9%	(7,884.7)	(0.1%)
OTHER STATE FUNDS							
AGENCY CAPACITY--OTHER STATE FUNDS							
Ordinary & Contingent Expenses - Indirect Cost Recovery	7,015.2	7,990.0	7,990.0	974.8	13.9%	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 - ISBE Teacher Cert. Institute	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	16,798.9	16,798.9	974.8	6.2%	0.0	0.0%
TOTAL - AGENCY CAPACITY	15,824.1	16,798.9	16,798.9	974.8	6.2%	0.0	0.0%
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	19,000.0	16,000.0	(2,750.0)	(14.7%)	(3,000.0)	(15.8%)
Personal Property Replacement Tax Fund - ROE Salaries	11,000.0	11,200.0	11,200.0	200.0	1.8%	0.0	0.0%
Personal Property Replacement Tax Fund - ROE Services	6,970.0	6,970.0	6,970.0	0.0	0.0%	0.0	0.0%

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Personal Property Replacement Tax Fund - Bus Driver Training	70.0	100.0	100.0	30.0	42.9%	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	200.0	200.0	0.0	0.0%	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%
Subtotal, Grants	55,174.8	55,654.8	52,654.8	(2,520.0)	(4.6%)	(3,000.0)	(5.4%)
TOTAL - GRANTS	55,174.8	55,654.8	52,654.8	(2,520.0)	(4.6%)	(3,000.0)	(5.4%)
OTHER STATE FUNDS TOTAL	72,248.9	73,703.7	70,703.7	(1,545.2)	(2.1%)	(3,000.0)	(4.2%)
FEDERAL FUNDS							
AGENCY CAPACITY							
Ordinary & Contingent Expenses - SBE Fed Dept of Agriculture	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%
GRANTS							
<u>Career and Technical Education</u>							
Career and Technical Education - Basic	55,000.0	66,000.0	66,000.0	11,000.0	20.0%	0.0	0.0%
Subtotal, Career and Technical Education	55,000.0	66,000.0	66,000.0	11,000.0	20.0%	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	800.0	800.0	300.0	60.0%	0.0	0.0%
Subtotal, Individuals with Disabilities Act	788,700.0	789,000.0	789,000.0	300.0	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	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	23,000.0	23,000.0	1,900.0	9.0%	0.0	0.0%
Title II - Math/Science Partnerships	18,800.0	2,000.0	2,000.0	(16,800.0)	(89.4%)	0.0	0.0%
Title X	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%

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\$000s									
Title I - Advanced Placement Program	3,300.0	3,300.0	3,300.0	0.0	0.0%	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%	0.0	0.0%
Subtotal, Title Programs (excluding Assessments)	1,550,600.0	1,535,700.0	1,535,700.0	(14,900.0)	(1.0%)	0.0	0.0%	0.0	0.0%
Assessments									
Assessments	35,000.0	35,000.0	35,000.0	0.0	0.0%	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%	0.0	0.0%
Other Grants									
Early Learning Challenge	35,000.0	0.0	0.0	(35,000.0)	(100.0%)	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%	0.0	0.0%
Preschool Development Birth Through Five	0.0	3,750.0	3,750.0	3,750.0	100.0%	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%	0.0	0.0%
STOP School Violence and Mental Health Training	0.0	1,000.0	1,000.0	1,000.0	100.0%	0.0	0.0%	0.0	0.0%
Substance Abuse and Mental Health Services	5,300.0	5,300.0	5,300.0	0.0	0.0%	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%	0.0	0.0%
Congressional Special Projects	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Adolescent Health	500.0	500.0	500.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Subtotal, Other Grants	92,500.0	62,250.0	62,250.0	(30,250.0)	(32.7%)	0.0	0.0%	0.0	0.0%
TOTAL - GRANTS	3,584,300.0	3,550,450.0	3,550,450.0	(33,850.0)	(0.9%)	0.0	0.0%	0.0	0.0%
TOTAL - FEDERAL FUNDS	3,656,453.3	3,622,603.3	3,622,603.3	(33,850.0)	(0.9%)	0.0	0.0%	0.0	0.0%
GRAND TOTAL	\$ 12,120,542.6	\$ 12,587,446.5	\$ 12,576,561.8	\$ 456,019.2	3.8%	\$ (10,884.7)	(0.1%)		

* Fiscal year 2019 enacted budget does not include capital appropriations contained in PA 100-586 and PA 101-007.

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