

**ILLINOIS STATE BOARD OF EDUCATION**  
**Fiscal Year 2021 - Board Recommendation**  
**January 15, 2020**

\$000s	Proposed Strategic Plan Priority Area*	FY 2020 Board Recommendation April 17, 2019	FY 2020 Enacted Budget PA 101-007**	FY 2021 Board Recommendation	Comparison of FY 2021 Board Recommendation to				
					FY 2020 Enacted Budget		FY 2020 Board Recommendation		
					\$ Increase (Decrease)	% Increase (Decrease)	\$ Increase (Decrease)	% Increase (Decrease)	Increase (Decrease)
<b>GENERAL FUNDS</b>									
<b><u>All Goals*</u></b>									
Evidence-Based Funding	Resource Allocation	7,211,163.2	7,214,813.2	7,724,813.2	510,000.0	7.1%	513,650.0		7.1%
Early Childhood Education	System of Support	593,738.1	543,738.1	643,738.1	100,000.0	18.4%	50,000.0		8.4%
Philip J. Rock Center and School	System of Support	3,577.8	3,777.8	4,218.6	440.8	11.7%	640.8		17.9%
State and District Technology Support	System of Support	2,443.8	2,443.8	3,350.0	906.2	37.1%	906.2		37.1%
<b>Subtotal, All Goals</b>		<b>7,810,922.9</b>	<b>7,764,772.9</b>	<b>8,376,119.9</b>	<b>611,347.0</b>	<b>7.9%</b>	<b>565,197.0</b>		<b>7.2%</b>
<b><u>Learning Conditions/Student Learning*</u></b>									
Transportation - Special Education	System of Support	387,682.6	387,682.6	410,477.2	22,794.6	5.9%	22,794.6		5.9%
Transportation - Regular/Vocational	System of Support	262,909.8	289,200.8	320,166.2	30,965.4	10.7%	57,256.4		21.8%
Special Education - Private Tuition	System of Support	152,320.0	152,320.0	173,760.0	21,440.0	14.1%	21,440.0		14.1%
Special Education - Orphanage Tuition***	System of Support	80,500.0	80,500.0	91,700.0	11,200.0	13.9%	11,200.0		13.9%
Illinois Free Lunch and Breakfast	System of Support	9,000.0	9,000.0	9,000.0	0.0	0.0%	0.0		0.0%
Orphanage Tuition	System of Support	10,100.0	10,100.0	9,900.0	(200.0)	(2.0%)	(200.0)		-2.0%
<b>Subtotal, Learning Conditions/Student Learning</b>		<b>902,512.4</b>	<b>928,803.4</b>	<b>1,015,003.4</b>	<b>86,200.0</b>	<b>9.3%</b>	<b>112,491.0</b>		<b>12.5%</b>
<b><u>Elevating Educators/Student Learning*</u></b>									
Career and Technical Education Programs	Resource Allocation	43,062.1	43,062.1	53,062.1	10,000.0	23.2%	10,000.0		23.2%
<b>Subtotal, Elevating Educators/Student Learning</b>		<b>43,062.1</b>	<b>43,062.1</b>	<b>53,062.1</b>	<b>10,000.0</b>	<b>23.2%</b>	<b>10,000.0</b>		<b>23.2%</b>
<b><u>Elevating Educators*</u></b>									
Teacher Mentoring	Educator Support, Recruitment, and Preparation	0.0	0.0	8,000.0	8,000.0	100.0%	8,000.0		100.0%
Diverse Educator Recruitment	Educator Support, Recruitment, and Preparation	0.0	0.0	5,000.0	5,000.0	100.0%	5,000.0		100.0%
Educators Rising	Educator Support, Recruitment, and Preparation	0.0	0.0	1,000.0	1,000.0	100.0%	1,000.0		100.0%
Golden Apple Scholars of Illinois	Educator Support, Recruitment, and Preparation	0.0	0.0	15,000.0	15,000.0	100.0%	15,000.0		100.0%
Illinois School Psychology Internship Consortium	Educator Support, Recruitment, and Preparation	0.0	0.0	50.0	50.0	100.0%	50.0		100.0%
Principal Mentoring	Educator Support, Recruitment, and Preparation	0.0	0.0	1,000.0	1,000.0	100.0%	1,000.0		100.0%
Teach for America	Educator Support, Recruitment, and Preparation	977.5	1,000.0	2,000.0	1,000.0	100.0%	1,022.5		104.6%
Teacher of the Year	Educator Support, Recruitment, and Preparation	0.0	0.0	200.0	200.0	100.0%	200.0		100.0%
P-12 Assessment Alignment Evaluation	Educator Support, Recruitment, and Preparation	3,000.0	0.0	0.0	0.0	0.0%	(3,000.0)		-100.0%
Teach Illinois Report	Educator Support, Recruitment, and Preparation	2,400.0	0.0	0.0	0.0	0.0%	(2,400.0)		-100.0%
<b>Subtotal, Elevating Educators</b>		<b>6,377.5</b>	<b>1,000.0</b>	<b>32,250.0</b>	<b>31,250.0</b>	<b>3,125.0%</b>	<b>25,872.5</b>		<b>405.7%</b>
<b><u>Learning Conditions*</u></b>									
Community Partnerships for Student Health & Well-Being	System of Support	0.0	0.0	10,000.0	10,000.0	100.0%	10,000.0		100.0%
Educator Quality Investigations & Hearings	System of Support	429.9	429.9	475.0	45.1	10.5%	45.1		10.5%
Southwest Organizing Project	Resource Allocation	2,000.0	3,500.0	4,750.0	1,250.0	35.7%	2,750.0		137.5%
Student Care Department****	System of Support	0.0	0.0	2,200.0	2,200.0	100.0%	2,200.0		100.0%
Community and Residential Services Authority	System of Support	579.0	650.0	700.0	50.0	7.7%	121.0		20.9%
<b>Subtotal, Learning Conditions</b>		<b>3,008.9</b>	<b>4,579.9</b>	<b>18,125.0</b>	<b>13,545.1</b>	<b>295.8%</b>	<b>15,116.1</b>		<b>502.4%</b>
<b><u>Student Learning*</u></b>									
Assessments	Student Assessment	46,500.0	46,500.0	57,200.0	10,700.0	23.0%	10,700.0		23.0%
Advanced Placement - Low-Income AP Test Fee	Student Assessment	2,000.0	2,000.0	2,500.0	500.0	25.0%	500.0		25.0%
<b>Subtotal, Student Learning</b>		<b>48,500.0</b>	<b>48,500.0</b>	<b>59,700.0</b>	<b>11,200.0</b>	<b>23.1%</b>	<b>11,200.0</b>		<b>23.1%</b>

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<b>All Goals*</b>								
District Intervention	System of Support	6,564.2	12,100.0	12,100.0	0.0	0.0%	5,535.8	84.3%
Agriculture Education	System of Support	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0	0.0%
GATA/Budgeting for Results	System of Support	260.0	260.0	260.0	0.0	0.0%	0.0	0.0%
School Support Services	Resource Allocation	2,002.8	1,002.8	0.0	(1,002.8)	(100.0%)	(2,002.8)	-100.0%
Tax Equivalent Grants	System of Support	222.6	222.6	222.6	0.0	0.0%	0.0	0.0%
<b>Subtotal, All Goals</b>		<b>14,049.6</b>	<b>18,585.4</b>	<b>17,582.6</b>	<b>(1,002.8)</b>	<b>(5.4%)</b>	<b>3,533.0</b>	<b>25.1%</b>
<b>Elevating Educators*</b>								
National Board Certification	Educator Support, Recruitment, and Preparation	1,000.0	1,500.0	1,500.0	0.0	0.0%	500.0	50.0%
<b>Subtotal, Elevating Educators</b>		<b>1,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>500.0</b>	<b>50.0%</b>
<b>Learning Conditions*</b>								
After-School Programs	System of Support	15,000.0	20,000.0	20,000.0	0.0	0.0%	5,000.0	33.3%
Truants' Alternative and Optional Education	System of Support	11,500.0	11,500.0	11,500.0	0.0	0.0%	0.0	0.0%
After School Matters	System of Support	2,443.8	3,443.8	3,443.8	0.0	0.0%	1,000.0	40.9%
District Consolidation Costs	System of Support	378.0	218.0	213.0	(5.0)	(2.3%)	(165.0)	(43.7%)
Autism	System of Support	100.0	100.0	100.0	0.0	0.0%	0.0	0.0%
<b>Subtotal, Learning Conditions</b>		<b>29,421.8</b>	<b>35,261.8</b>	<b>35,256.8</b>	<b>(5.0)</b>	<b>(0.0%)</b>	<b>5,835.0</b>	<b>19.8%</b>
<b>Student Learning*</b>								
Alternative Education - Regional Safe Schools	System of Support	6,300.0	6,300.0	6,300.0	0.0	0.0%	0.0	0.0%
Materials Center for the Visually Impaired	System of Support	1,421.1	1,421.1	1,421.1	0.0	0.0%	0.0	0.0%
Blind and Dyslexic	System of Support	846.0	846.0	846.0	0.0	0.0%	0.0	0.0%
Advance Placement - Course Implementation	Student Assessment	500.0	500.0	500.0	0.0	0.0%	0.0	0.0%
<b>Subtotal, Student Learning</b>		<b>9,067.1</b>	<b>9,067.1</b>	<b>9,067.1</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0%</b>
<b>Member Initiatives</b>								
Mental Health Services		0.0	1,000.0	0.0	(1,000.0)	(100.0%)	0.0	0.0%
STEM Programs		0.0	200.0	0.0	(200.0)	(100.0%)	0.0	0.0%
Parent Education Pilot Program		0.0	175.0	0.0	(175.0)	(100.0%)	0.0	0.0%
YouthBuild Illinois		0.0	2,500.0	0.0	(2,500.0)	(100.0%)	0.0	0.0%
Mobile Tolerance Education Center		0.0	1,000.0	0.0	(1,000.0)	(100.0%)	0.0	0.0%
School of the Art Institute of Chicago		0.0	30.0	0.0	(30.0)	(100.0%)	0.0	0.0%
<b>Subtotal, Member Initiatives</b>		<b>0.0</b>	<b>4,905.0</b>	<b>0.0</b>	<b>(4,905.0)</b>	<b>(100.0%)</b>	<b>0.0</b>	<b>0.0%</b>
<b>TOTAL - GRANTS</b>		<b>8,867,922.3</b>	<b>8,860,037.6</b>	<b>9,617,666.9</b>	<b>757,629.3</b>	<b>8.6%</b>	<b>749,744.6</b>	<b>8.5%</b>
Agency Capacity		23,217.2	23,217.2	25,800.0	2,582.8	11.1%	2,582.8	11.1%
<b>GENERAL FUNDS TOTAL</b>		<b>8,891,139.5</b>	<b>8,883,254.8</b>	<b>9,643,466.9</b>	<b>760,212.1</b>	<b>8.6%</b>	<b>752,327.4</b>	<b>8.5%</b>
<b>OTHER STATE FUNDS</b>								
<b>AGENCY CAPACITY--OTHER STATE FUNDS</b>								
Ordinary & Contingent Expenses - Indirect Cost Recovery		7,990.0	7,990.0	8,150.0	160.0	2.0%	160.0	2.0%
Ordinary & Contingent Expenses - Charter Schools		0.0	0.0	1,050.0	1,050.0	100.0%	1,050.0	100.0%
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 - Regional Services		0.0	0.0	810.0	810.0	100.0%	810.0	100.0%
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%
<b>Subtotal, Agency Capacity</b>		<b>16,798.9</b>	<b>16,798.9</b>	<b>18,818.9</b>	<b>2,020.0</b>	<b>12.0%</b>	<b>2,020.0</b>	<b>12.0%</b>
<b>TOTAL - AGENCY CAPACITY</b>		<b>16,798.9</b>	<b>16,798.9</b>	<b>18,818.9</b>	<b>2,020.0</b>	<b>12.0%</b>	<b>2,020.0</b>	<b>12.0%</b>
<b>STATE CHARTER SCHOOL COMMISSION</b>								
State Charter School Commission Fund		1,250.0	1,250.0	0.0	(1,250.0)	(100.0%)	(1,250.0)	(100.0%)
<b>Subtotal, State Charter School Commission</b>		<b>1,250.0</b>	<b>1,250.0</b>	<b>0.0</b>	<b>(1,250.0)</b>	<b>(100.0%)</b>	<b>(1,250.0)</b>	<b>(100.0%)</b>

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	GATA/Budgeting for Results - Indirect Cost Recovery	0.0	0.0	600.0	600.0	100.0%	600.0		100.0%
<b>GRANTS--OTHER STATE FUNDS</b>									
	Drivers Education Fund	19,000.0	16,000.0	16,000.0	0.0	0.0%	(3,000.0)		(15.8%)
	Personal Property Replacement Tax Fund - ROE Salaries	11,200.0	11,200.0	11,400.0	200.0	1.8%	200.0		1.8%
	Personal Property Replacement Tax Fund - ROE Services	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	100.0	100.0	100.0	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	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%
	<b>Subtotal, Grants</b>	<b>55,654.8</b>	<b>52,654.8</b>	<b>52,854.8</b>	<b>200.0</b>	<b>0.4%</b>	<b>(2,800.0)</b>		<b>(5.0%)</b>
<b>TOTAL - GRANTS</b>		<b>55,654.8</b>	<b>52,654.8</b>	<b>52,854.8</b>	<b>200.0</b>	<b>0.4%</b>	<b>(2,800.0)</b>		<b>(5.0%)</b>
<b>OTHER STATE FUNDS TOTAL</b>		<b>73,703.7</b>	<b>70,703.7</b>	<b>72,273.7</b>	<b>1,570.0</b>	<b>2.2%</b>	<b>(1,430.0)</b>		<b>(1.9%)</b>
<b>FEDERAL FUNDS</b>									
<b>AGENCY CAPACITY</b>									
	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	2,900.0	1,521.2	110.3%	1,521.2		110.3%
	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%
<b>TOTAL-- AGENCY CAPACITY</b>		<b>72,153.3</b>	<b>72,153.3</b>	<b>73,674.5</b>	<b>1,521.2</b>	<b>2.1%</b>	<b>1,521.2</b>		<b>2.1%</b>
<b>GRANTS</b>									
<b><u>Career and Technical Education</u></b>									
	Career and Technical Education - Basic	66,000.0	66,000.0	66,000.0	0.0	0.0%	0.0		0.0%
	<b>Subtotal, Career and Technical Education</b>	<b>66,000.0</b>	<b>66,000.0</b>	<b>66,000.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>		<b>0.0%</b>
<b><u>Child Nutrition</u></b>									
	Child Nutrition Programs	1,062,500.0	1,062,500.0	1,062,500.0	0.0	0.0%	0.0		0.0%
	<b>Subtotal, Child Nutrition</b>	<b>1,062,500.0</b>	<b>1,062,500.0</b>	<b>1,062,500.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>		<b>0.0%</b>
<b><u>Individuals with Disabilities Act</u></b>									
	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	800.0	800.0	800.0	0.0	0.0%	0.0		0.0%
	<b>Subtotal, Individuals with Disabilities Act</b>	<b>789,000.0</b>	<b>789,000.0</b>	<b>789,000.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>		<b>0.0%</b>
<b><u>Title Programs (excluding Assessments)</u></b>									
	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	23,000.0	23,000.0	23,000.0	0.0	0.0%	0.0		0.0%
	Title II - Math/Science Partnerships	2,000.0	2,000.0	0.0	(2,000.0)	(100.0%)	(2,000.0)		(100.0%)
	Title X	5,000.0	5,000.0	7,000.0	2,000.0	40.0%	2,000.0		40.0%
	Title I - Advanced Placement Program	3,300.0	3,300.0	0.0	(3,300.0)	(100.0%)	(3,300.0)		(100.0%)
	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%
	<b>Subtotal, Title Programs (excluding Assessments)</b>	<b>1,535,700.0</b>	<b>1,535,700.0</b>	<b>1,532,400.0</b>	<b>(3,300.0)</b>	<b>(0.2%)</b>	<b>(3,300.0)</b>		<b>(0.2%)</b>
<b><u>Assessments</u></b>									
	Assessments	35,000.0	35,000.0	35,000.0	0.0	0.0%	0.0		0.0%
	<b>Subtotal, Assessments</b>	<b>35,000.0</b>	<b>35,000.0</b>	<b>35,000.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>		<b>0.0%</b>

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<b>Other Grants</b>									
	Preschool Expansion	35,000.0	35,000.0	0.0	(35,000.0)	(100.0%)	(35,000.0)	(100.0%)	
	Preschool Development Birth Through Five	3,750.0	3,750.0	15,000.0	11,250.0	300.0%	11,250.0	300.0%	
	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	1,000.0	1,000.0	1,000.0	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%	
	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%	
	<b>Subtotal, Other Grants</b>	<b>62,250.0</b>	<b>62,250.0</b>	<b>38,500.0</b>	<b>(23,750.0)</b>	<b>(38.2%)</b>	<b>(23,750.0)</b>	<b>(38.2%)</b>	
<b>TOTAL - GRANTS</b>		<b>3,550,450.0</b>	<b>3,550,450.0</b>	<b>3,523,400.0</b>	<b>(27,050.0)</b>	<b>(0.8%)</b>	<b>(27,050.0)</b>	<b>(0.8%)</b>	
<b>TOTAL - FEDERAL FUNDS</b>		<b>3,622,603.3</b>	<b>3,622,603.3</b>	<b>3,597,074.5</b>	<b>(25,528.8)</b>	<b>(0.7%)</b>	<b>(25,528.8)</b>	<b>(0.7%)</b>	
<b>GRAND TOTAL</b>		<b>\$ 12,587,446.5</b>	<b>\$ 12,576,561.8</b>	<b>\$ 13,312,815.1</b>	<b>\$ 736,253.3</b>	<b>5.9%</b>	<b>\$ 725,368.6</b>	<b>5.8%</b>	

\* The Board is in the process of developing a strategic plan. The proposed goals and priority areas are currently proposed and have not been acted upon by the Board.

\*\* Fiscal year 2020 enacted budget does not include capital appropriations contained in PA 101-007.

\*\*\* FY 2020 enacted budget does not include recommended supplemental of \$11.2 million.

\*\*\*\* FY 2020 enacted budget does not include recommended supplemental of \$1.1 million.