

**ILLINOIS STATE BOARD OF EDUCATION**  
**Fiscal Year 2021 Operations Budget Passed by General Assembly (SB264 with House Amendment 5)**  
**May 23, 2020**

\$000s	Proposed Strategic Plan Priority Area*	FY 2020 Enacted Budget PA 101-007 and SB264 w/ HA5**		FY 2021 Board Recommendation	FY21 Proposed Budget SB264 w/ HA5	Comparison of FY 2021 Operations Budget Compared to				
						FY 2020 Enacted Budget		FY 2021 Board Recommendation		
						\$ Increase (Decrease)	% Increase (Decrease)	\$ Increase (Decrease)	% Increase (Decrease)	\$ Increase (Decrease)
<b>GENERAL FUNDS</b>										
<b>All Goals*</b>										
Evidence-Based Funding	Resource Allocation	7,214,813.2		7,724,813.2	7,216,938.2	2,125.0	0.03%	(507,875.0)		(6.6%)
Base Funding Minimum Contingency	Resource Allocation	0.0		0.0	1,000.0	1,000.0	100.00%	1,000.0		100.0%
Early Childhood Education	System of Support	543,738.1		643,738.1	543,738.1	0.0	0.0%	(100,000.0)		(15.5%)
Philip J. Rock Center and School	System of Support	3,777.8		4,218.6	3,777.8	0.0	0.0%	(440.8)		(10.4%)
State and District Technology Support	System of Support	2,443.8		3,350.0	2,443.8	0.0	0.0%	(906.2)		(27.1%)
	<b>Subtotal, All Goals</b>	<b>7,764,772.9</b>		<b>8,376,119.9</b>	<b>7,767,897.9</b>	<b>3,125.0</b>	<b>0.0%</b>	<b>(608,222.0)</b>		<b>(7.3%)</b>
<b>Learning Conditions/Student Learning*</b>										
Transportation - Special Education	System of Support	387,682.6		410,477.2	387,682.6	0.0	0.0%	(22,794.6)		(5.6%)
Transportation - Regular/Vocational	System of Support	289,200.8		320,166.2	289,200.8	0.0	0.0%	(30,965.4)		(9.7%)
Special Education - Private Tuition	System of Support	152,320.0		173,760.0	152,320.0	0.0	0.0%	(21,440.0)		(12.3%)
Special Education - Orphanage Tuition	System of Support	91,700.0		91,700.0	91,700.0	0.0	0.0%	0.0		0.0%
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		9,900.0	9,900.0	(200.0)	(2.0%)	0.0		0.0%
	<b>Subtotal, Learning Conditions/Student Learning</b>	<b>940,003.4</b>		<b>1,015,003.4</b>	<b>939,803.4</b>	<b>(200.0)</b>	<b>(0.0%)</b>	<b>(75,200.0)</b>		<b>(7.4%)</b>
<b>Elevating Educators/Student Learning*</b>										
Career and Technical Education Programs	Resource Allocation	43,062.1		53,062.1	43,062.1	0.0	0.0%	(10,000.0)		(18.8%)
	<b>Subtotal, Elevating Educators/Student Learning</b>	<b>43,062.1</b>		<b>53,062.1</b>	<b>43,062.1</b>	<b>0.0</b>	<b>0.0%</b>	<b>(10,000.0)</b>		<b>(18.8%)</b>
<b>Elevating Educators*</b>										
Teacher Mentoring	Educator Support, Recruitment, and Preparation	0.0		8,000.0	0.0	0.0	0.0%	(8,000.0)		(100.0%)
Diverse Educator Recruitment	Educator Support, Recruitment, and Preparation	0.0		5,000.0	0.0	0.0	0.0%	(5,000.0)		(100.0%)
Educators Rising	Educator Support, Recruitment, and Preparation	0.0		1,000.0	0.0	0.0	0.0%	(1,000.0)		(100.0%)
Golden Apple	Educator Support, Recruitment, and Preparation	0.0		15,000.0	0.0	0.0	0.0%	(15,000.0)		(100.0%)
Illinois School Psychology Internship Consortium	Educator Support, Recruitment, and Preparation	0.0		50.0	0.0	0.0	0.0%	(50.0)		(100.0%)
Principal Mentoring	Educator Support, Recruitment, and Preparation	0.0		1,000.0	0.0	0.0	0.0%	(1,000.0)		(100.0%)
Teach for America	Educator Support, Recruitment, and Preparation	1,000.0		2,000.0	1,000.0	0.0	0.0%	(1,000.0)		(50.0%)
Teacher of the Year	Educator Support, Recruitment, and Preparation	0.0		200.0	0.0	0.0	0.0%	(200.0)		(100.0%)
	<b>Subtotal, Elevating Educators</b>	<b>1,000.0</b>		<b>32,250.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>(31,250.0)</b>		<b>(96.9%)</b>
<b>Learning Conditions*</b>										
Community Partnerships for Student Health & Well-Being	System of Support	0.0		10,000.0	0.0	0.0	0.0%	(10,000.0)		(100.0%)
Educator Quality Investigations & Hearings	System of Support	429.9		475.0	429.9	0.0	0.0%	(45.1)		(9.5%)
Southwest Organizing Project	Resource Allocation	3,500.0		4,750.0	3,500.0	0.0	0.0%	(1,250.0)		(26.3%)
Student Care Department	System of Support	0.0		2,200.0	0.0	0.0	100.0%	(2,200.0)		(100.0%)
Community and Residential Services Authority	System of Support	650.0		700.0	650.0	0.0	0.0%	(50.0)		(7.1%)
	<b>Subtotal, Learning Conditions</b>	<b>4,579.9</b>		<b>18,125.0</b>	<b>4,579.9</b>	<b>0.0</b>	<b>0.0%</b>	<b>(13,545.1)</b>		<b>(74.7%)</b>
<b>Student Learning*</b>										
Assessments	Student Assessment	46,500.0		57,200.0	46,500.0	0.0	0.0%	(10,700.0)		(18.7%)
Advanced Placement - Low-Income AP Test Fee	Student Assessment	2,000.0		2,500.0	2,500.0	500.0	25.0%	0.0		0.0%
	<b>Subtotal, Student Learning</b>	<b>48,500.0</b>		<b>59,700.0</b>	<b>49,000.0</b>	<b>500.0</b>	<b>1.0%</b>	<b>(10,700.0)</b>		<b>(17.9%)</b>

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<b>All Goals*</b>									
District Intervention	System of Support	12,100.0	12,100.0	12,100.0	0.0	0.0%	0.0	0.0%	
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	1,002.8	0.0	0.0	(1,002.8)	(100.0%)	0.0	0.0%	
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>18,585.4</b>	<b>17,582.6</b>	<b>17,582.6</b>	<b>(1,002.8)</b>	<b>(5.4%)</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Elevating Educators*</b>									
National Board Certification	Educator Support, Recruitment, and Preparation	1,500.0	1,500.0	1,500.0	0.0	0.0%	0.0	0.0%	
<b>Subtotal, Elevating Educators</b>		<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Learning Conditions*</b>									
After-School Programs	System of Support	20,000.0	20,000.0	20,000.0	0.0	0.0%	0.0	0.0%	
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	3,443.8	3,443.8	3,443.8	0.0	0.0%	0.0	0.0%	
District Consolidation Costs	System of Support	218.0	213.0	213.0	(5.0)	(2.3%)	0.0	0.0%	
Autism	System of Support	100.0	100.0	100.0	0.0	0.0%	0.0	0.0%	
<b>Subtotal, Learning Conditions</b>		<b>35,261.8</b>	<b>35,256.8</b>	<b>35,256.8</b>	<b>(5.0)</b>	<b>(0.0%)</b>	<b>0.0</b>	<b>0.0%</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		1,000.0	0.0	1,000.0	0.0	0.0%	1,000.0	0.0%	
STEM Programs		200.0	0.0	200.0	0.0	0.0%	200.0	0.0%	
Parent Education Pilot Program		175.0	0.0	350.0	175.0	100.0%	350.0	0.0%	
YouthBuild Illinois		2,500.0	0.0	2,500.0	0.0	0.0%	2,500.0	0.0%	
Mobile Tolerance Education Center		1,000.0	0.0	0.0	(1,000.0)	(100.0%)	0.0	0.0%	
School of the Art Institute of Chicago		30.0	0.0	30.0	0.0	0.0%	30.0	0.0%	
<b>Subtotal, Member Initiatives</b>		<b>4,905.0</b>	<b>0.0</b>	<b>4,080.0</b>	<b>(825.0)</b>	<b>(16.8%)</b>	<b>4,080.0</b>	<b>0.0%</b>	
<b>TOTAL - GRANTS</b>		<b>8,871,237.6</b>	<b>9,617,666.9</b>	<b>8,872,829.8</b>	<b>1,592.2</b>	<b>0.02%</b>	<b>(744,837.1)</b>	<b>(7.7%)</b>	
Agency Capacity		23,217.2	25,800.0	23,217.2	0.0	0.0%	(2,582.8)	(10.0%)	
<b>GENERAL FUNDS TOTAL</b>		<b>8,894,454.8</b>	<b>9,643,466.9</b>	<b>8,896,047.0</b>	<b>1,592.2</b>	<b>0.02%</b>	<b>(747,419.9)</b>	<b>(7.8%)</b>	
<b>OTHER STATE FUNDS</b>									
<b>AGENCY CAPACITY--OTHER STATE FUNDS</b>									
Ordinary & Contingent Expenses - Indirect Cost Recovery		7,990.0	8,150.0	8,150.0	160.0	2.0%	0.0	0.0%	
Ordinary & Contingent Expenses - Charter Schools		0.0	1,050.0	1,050.0	1,050.0	100.0%	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 - Regional Services		0.0	810.0	0.0	0.0	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>18,818.9</b>	<b>18,008.9</b>	<b>1,210.0</b>	<b>7.2%</b>	<b>(810.0)</b>	<b>(4.3%)</b>	
<b>TOTAL - AGENCY CAPACITY</b>		<b>16,798.9</b>	<b>18,818.9</b>	<b>18,008.9</b>	<b>1,210.0</b>	<b>7.2%</b>	<b>(810.0)</b>	<b>(4.3%)</b>	
<b>STATE CHARTER SCHOOL COMMISSION</b>									
State Charter School Commission Fund		1,250.0	0.0	0.0	(1,250.0)	(100.0%)	0.0	0.0%	
<b>Subtotal, State Charter School Commission</b>		<b>1,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(1,250.0)</b>	<b>(100.0%)</b>	<b>0.0</b>	<b>0.0%</b>	

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		FY 2020 Enacted Budget PA 101-007 and SB264 w/ HA5**	FY 2021 Board Recommendation	FY21 Proposed Budget SB264 w/ HA5	\$ Increase (Decrease)	% Increase (Decrease)	\$ Increase (Decrease)	% Increase (Decrease)	\$ Increase (Decrease)
	GATA/Budgeting for Results - Indirect Cost Recovery	0.0	600.0	600.0	600.0	0.0%	0.0	0.0%	
<b>GRANTS--OTHER STATE FUNDS</b>									
	Drivers Education Fund	16,000.0	16,000.0	16,000.0	0.0	0.0%	0.0	0.0%	
	Personal Property Replacement Tax Fund - ROE Salaries	11,200.0	11,400.0	11,400.0	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%	
	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%	
	School STEAM Grant Program Fund	0.0	0.0	2,500.0	2,500.0	100.0%	2,500.0	100.0%	
	After-School Rescue Fund	200.0	200.0	200.0	0.0	0.0%	0.0	0.0%	
	<b>Subtotal, Grants</b>	<b>52,654.8</b>	<b>52,854.8</b>	<b>55,354.8</b>	<b>2,700.0</b>	<b>5.1%</b>	<b>2,500.0</b>	<b>4.7%</b>	
<b>TOTAL - GRANTS</b>		<b>52,654.8</b>	<b>52,854.8</b>	<b>55,354.8</b>	<b>2,700.0</b>	<b>5.1%</b>	<b>2,500.0</b>	<b>4.7%</b>	
<b>OTHER STATE FUNDS TOTAL</b>		<b>70,703.7</b>	<b>72,273.7</b>	<b>73,963.7</b>	<b>3,260.0</b>	<b>4.6%</b>	<b>1,690.0</b>	<b>2.3%</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	2,900.0	2,900.0	1,521.2	110.3%	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%	
<b>TOTAL-- AGENCY CAPACITY</b>		<b>72,153.3</b>	<b>73,674.5</b>	<b>73,674.5</b>	<b>1,521.2</b>	<b>2.1%</b>	<b>0.0</b>	<b>0.0%</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	0.0	0.0	(2,000.0)	(100.0%)	0.0	0.0%	
	Title X	5,000.0	7,000.0	7,000.0	2,000.0	40.0%	0.0	0.0%	
	Title I - Advanced Placement Program	3,300.0	0.0	0.0	(3,300.0)	(100.0%)	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%	
	<b>Subtotal, Title Programs (excluding Assessments)</b>	<b>1,535,700.0</b>	<b>1,532,400.0</b>	<b>1,532,400.0</b>	<b>(3,300.0)</b>	<b>(0.2%)</b>	<b>0.0</b>	<b>0.0%</b>	

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<b>Assessments</b>									
Assessments		35,000.0	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>35,000.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Grants</b>									
Preschool Expansion		35,000.0	0.0	0.0	0.0	(35,000.0)	(100.0%)	0.0	0.0%
Preschool Development Birth Through Five		3,750.0	15,000.0	15,000.0	15,000.0	11,250.0	300.0%	0.0	0.0%
Elementary and Secondary Emergency Relief Fund		569,500.0	0.0	0.0	0.0	0.0	0.0%	569,500.0	100.0%
Governor's Emergency Education Relief Fund		108,500.0	0.0	0.0	0.0	0.0	0.0%	108,500.0	100.0%
Sexual Risk Avoidance Education		6,500.0	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	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	5,300.0	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%
Congressional Special Projects		5,000.0	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	500.0	0.0	0.0%	0.0	0.0%
<b>Subtotal, Other Grants</b>		<b>740,250.0</b>	<b>38,500.0</b>	<b>716,500.0</b>	<b>716,500.0</b>	<b>(23,750.0)</b>	<b>(3.2%)</b>	<b>678,000.0</b>	<b>1,761.0%</b>
<b>TOTAL - GRANTS</b>		<b>4,228,450.0</b>	<b>3,523,400.0</b>	<b>4,201,400.0</b>	<b>4,201,400.0</b>	<b>(27,050.0)</b>	<b>(0.6%)</b>	<b>678,000.0</b>	<b>19.2%</b>
<b>TOTAL - FEDERAL FUNDS</b>		<b>4,300,603.3</b>	<b>3,597,074.5</b>	<b>4,275,074.5</b>	<b>4,275,074.5</b>	<b>(25,528.8)</b>	<b>(0.6%)</b>	<b>678,000.0</b>	<b>18.8%</b>
<b>GRAND TOTAL</b>		<b>\$ 13,265,761.8</b>	<b>\$ 13,312,815.1</b>	<b>\$ 13,245,085.2</b>	<b>\$ 13,245,085.2</b>	<b>\$ (20,676.6)</b>	<b>(0.2%)</b>	<b>\$ (67,729.9)</b>	<b>(0.5%)</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.

\*\* Amounts include fiscal year 2020 enacted budget contained in PA 101-007 and supplementals passed in SB264 with HA5. It does not include capital appropriations.