

ILLINOIS STATE BOARD OF EDUCATION
Fiscal Year 2021 - Board Recommendation
Comparison to Governor's Recommendation February 19, 2020

\$000s	Proposed Strategic Plan Priority Area*	FY 2020 Enacted Budget PA 101-007**	FY 2021 Board Recommendation	FY 21 Governor's Recomm. *****	Comparison of FY 2021 Governor's Recommendation to			
					FY 2020 Enacted Budget		FY 2021 Board Recommendation	
					\$ Increase (Decrease)	% Increase (Decrease)	\$ Increase (Decrease)	% Increase (Decrease)
GENERAL FUNDS								
<u>All Goals*</u>								
Evidence-Based Funding	Resource Allocation	7,214,813.2	7,724,813.2	7,564,813.2	350,000.0	4.9%	(160,000.0)	(2.1%)
Early Childhood Education	System of Support	543,738.1	643,738.1	593,738.1	50,000.0	9.2%	(50,000.0)	(7.8%)
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%)
Subtotal, All Goals		7,764,772.9	8,376,119.9	8,164,772.9	400,000.0	5.2%	(211,347.0)	(2.5%)
<u>Learning Conditions/Student Learning*</u>								
Transportation - Special Education	System of Support	387,682.6	410,477.2	405,590.6	17,908.0	4.6%	(4,886.6)	(1.2%)
Transportation - Regular/Vocational	System of Support	289,200.8	320,166.2	290,166.2	965.4	0.3%	(30,000.0)	(9.4%)
Special Education - Private Tuition	System of Support	152,320.0	173,760.0	173,760.0	21,440.0	14.1%	0.0	0.0%
Special Education - Orphanage Tuition***	System of Support	80,500.0	91,700.0	91,700.0	11,200.0	13.9%	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%
Subtotal, Learning Conditions/Student Learning		928,803.4	1,015,003.4	980,116.8	51,313.4	5.5%	(34,886.6)	(3.4%)
<u>Elevating Educators/Student Learning*</u>								
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%)
Subtotal, Elevating Educators/Student Learning		43,062.1	53,062.1	43,062.1	0.0	0.0%	(10,000.0)	(18.8%)
<u>Elevating Educators*</u>								
Teacher Mentoring	Educator Support, Recruitment, and Preparation	0.0	8,000.0	2,000.0	2,000.0	0.0%	(6,000.0)	(75.0%)
Diverse Educator Recruitment	Educator Support, Recruitment, and Preparation	0.0	5,000.0	3,000.0	3,000.0	0.0%	(2,000.0)	(40.0%)
Educators Rising	Educator Support, Recruitment, and Preparation	0.0	1,000.0	1,000.0	1,000.0	0.0%	0.0	0.0%
Golden Apple	Educator Support, Recruitment, and Preparation	0.0	15,000.0	9,496.0	9,496.0	0.0%	(5,504.0)	(36.7%)
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	1,000.0	1,000.0	0.0%	0.0	0.0%
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%)
P-12 Assessment Alignment Evaluation	Educator Support, Recruitment, and Preparation	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%
Teach Illinois Report	Educator Support, Recruitment, and Preparation	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%
Subtotal, Elevating Educators		1,000.0	32,250.0	17,496.0	16,496.0	1,649.6%	(14,754.0)	(45.7%)
<u>Learning Conditions*</u>								
Community Partnerships for Student Health & Well-Being	System of Support	0.0	10,000.0	2,000.0	2,000.0	0.0%	(8,000.0)	(80.0%)
Educator Quality Investigations & Hearings	System of Support	429.9	475.0	475.0	45.1	10.5%	0.0	0.0%
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	2,200.0	2,200.0	100.0%	0.0	0.0%
Community and Residential Services Authority	System of Support	650.0	700.0	650.0	0.0	0.0%	(50.0)	(7.1%)
Subtotal, Learning Conditions		4,579.9	18,125.0	8,825.0	4,245.1	92.7%	(9,300.0)	(51.3%)
<u>Student Learning*</u>								
Assessments	Student Assessment	46,500.0	57,200.0	53,200.0	6,700.0	14.4%	(4,000.0)	(7.0%)
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%
Subtotal, Student Learning		48,500.0	59,700.0	55,700.0	7,200.0	14.8%	(4,000.0)	(6.7%)

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All Goals*									
	District Intervention	12,100.0	12,100.0	12,100.0	0.0	0.0%	0.0		0.0%
	Agriculture Education	5,000.0	5,000.0	5,000.0	0.0	0.0%	0.0		0.0%
	GATA/Budgeting for Results	260.0	260.0	260.0	0.0	0.0%	0.0		0.0%
	School Support Services	1,002.8	0.0	0.0	(1,002.8)	(100.0%)	0.0		0.0%
	Tax Equivalent Grants	222.6	222.6	222.6	0.0	0.0%	0.0		0.0%
	Subtotal, All Goals	18,585.4	17,582.6	17,582.6	(1,002.8)	(5.4%)	0.0		0.0%
Elevating Educators*									
	National Board Certification	1,500.0	1,500.0	1,500.0	0.0	0.0%	0.0		0.0%
	Subtotal, Elevating Educators	1,500.0	1,500.0	1,500.0	0.0	0.0%	0.0		0.0%
Learning Conditions*									
	After-School Programs	20,000.0	20,000.0	20,000.0	0.0	0.0%	0.0		0.0%
	Truants' Alternative and Optional Education	11,500.0	11,500.0	11,500.0	0.0	0.0%	0.0		0.0%
	After School Matters	3,443.8	3,443.8	3,443.8	0.0	0.0%	0.0		0.0%
	District Consolidation Costs	218.0	213.0	213.0	(5.0)	(2.3%)	0.0		0.0%
	Autism	100.0	100.0	100.0	0.0	0.0%	0.0		0.0%
	Subtotal, Learning Conditions	35,261.8	35,256.8	35,256.8	(5.0)	(0.0%)	0.0		0.0%
Student Learning*									
	Alternative Education - Regional Safe Schools	6,300.0	6,300.0	6,300.0	0.0	0.0%	0.0		0.0%
	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%
	Advance Placement - Course Implementation	500.0	500.0	500.0	0.0	0.0%	0.0		0.0%
	Subtotal, Student Learning	9,067.1	9,067.1	9,067.1	0.0	0.0%	0.0		0.0%
Member Initiatives									
	Mental Health Services	1,000.0	0.0	0.0	(1,000.0)	(100.0%)	0.0		0.0%
	STEM Programs	200.0	0.0	0.0	(200.0)	(100.0%)	0.0		0.0%
	Parent Education Pilot Program	175.0	0.0	0.0	(175.0)	(100.0%)	0.0		0.0%
	YouthBuild Illinois	2,500.0	0.0	0.0	(2,500.0)	(100.0%)	0.0		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	0.0	(30.0)	(100.0%)	0.0		0.0%
	Subtotal, Member Initiatives	4,905.0	0.0	0.0	(4,905.0)	(100.0%)	0.0		0.0%
TOTAL - GRANTS		8,860,037.6	9,617,666.9	9,333,379.3	473,341.7	5.3%	(284,287.6)		(3.0%)
	Agency Capacity	23,217.2	25,800.0	24,508.6	1,291.4	5.6%	(1,291.4)		(5.0%)
GENERAL FUNDS TOTAL		8,883,254.8	9,643,466.9	9,357,887.9	474,633.1	5.3%	(285,579.0)		(3.0%)
OTHER STATE FUNDS									
AGENCY CAPACITY--OTHER STATE FUNDS									
	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%
	Subtotal, Agency Capacity	16,798.9	18,818.9	18,008.9	1,210.0	7.2%	(810.0)		(4.3%)
TOTAL - AGENCY CAPACITY		16,798.9	18,818.9	18,008.9	1,210.0	7.2%	(810.0)		(4.3%)
STATE CHARTER SCHOOL COMMISSION									
	State Charter School Commission Fund	1,250.0	0.0	-	(1,250.0)	(100.0%)	0.0		0.0%
	Subtotal, State Charter School Commission	1,250.0	0.0	0.0	(1,250.0)	(100.0%)	0.0		0.0%

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	GATA/Budgeting for Results - Indirect Cost Recovery	0.0	600.0	600.0	600.0	0.0%	0.0	0.0%	
GRANTS--OTHER STATE FUNDS									
	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%	
	Subtotal, Grants	52,654.8	52,854.8	55,354.8	2,700.0	5.1%	2,500.0	4.7%	
TOTAL - GRANTS		52,654.8	52,854.8	55,354.8	2,700.0	5.1%	2,500.0	4.7%	
OTHER STATE FUNDS TOTAL		70,703.7	72,273.7	73,963.7	3,260.0	4.6%	1,690.0	2.3%	
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	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%	
TOTAL-- AGENCY CAPACITY		72,153.3	73,674.5	73,674.5	1,521.2	2.1%	0.0	0.0%	
GRANTS									
<u>Career and Technical Education</u>									
	Career and Technical Education - Basic	66,000.0	66,000.0	66,000.0	0.0	0.0%	0.0	0.0%	
	Subtotal, Career and Technical Education	66,000.0	66,000.0	66,000.0	0.0	0.0%	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	800.0	800.0	800.0	0.0	0.0%	0.0	0.0%	
	Subtotal, Individuals with Disabilities Act	789,000.0	789,000.0	789,000.0	0.0	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	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%	
	Subtotal, Title Programs (excluding Assessments)	1,535,700.0	1,532,400.0	1,532,400.0	(3,300.0)	(0.2%)	0.0	0.0%	
<u>Assessments</u>									
	Assessments	35,000.0	35,000.0	35,000.0	0.0	0.0%	0.0	0.0%	

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Subtotal, Assessments		35,000.0	35,000.0	35,000.0	0.0	0.0%	0.0	0.0%	0.0%
Other Grants									
	Preschool Expansion	35,000.0	0.0	0.0	(35,000.0)	(100.0%)	0.0	0.0%	0.0%
	Preschool Development Birth Through Five	3,750.0	15,000.0	15,000.0	11,250.0	300.0%	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%
	STOP School Violence and Mental Health Training	1,000.0	1,000.0	1,000.0	0.0	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%
	Longitudinal Data System	5,200.0	5,200.0	5,200.0	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%
	Adolescent Health	500.0	500.0	500.0	0.0	0.0%	0.0	0.0%	0.0%
	Subtotal, Other Grants	62,250.0	38,500.0	38,500.0	(23,750.0)	(38.2%)	0.0	0.0%	0.0%
TOTAL - GRANTS		3,550,450.0	3,523,400.0	3,523,400.0	(27,050.0)	(0.8%)	0.0	0.0%	0.0%
TOTAL - FEDERAL FUNDS		3,622,603.3	3,597,074.5	3,597,074.5	(25,528.8)	(0.7%)	0.0	0.0%	0.0%
GRAND TOTAL		\$ 12,576,561.8	\$ 13,312,815.1	\$ 13,028,926.1	\$ 452,364.3	3.6%	\$ (283,889.0)	(2.1%)	(2.1%)

* 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.

***** Amounts reflect PA 101-0008 taking effect January 1, 2021 which adjusts individual and corporate income tax rates and generates an estimated \$1.435 billion in FY 2021 revenue. If PA 101-0008 does not take effect, then the governor's proposed budget is balanced as reserves will continue to be maintained for certain appropriations. Reserves for ISBE will be established as follows: \$150 million for Evidence-Based Funding; \$21.44 million for Special Education - Private Tuition; \$17.9 million for Transportation-Special Education; and \$965,400 for Transportation-Regular/Vocational.