

ILLINOIS STATE BOARD OF EDUCATION MEETING
June 17-18, 2009

TO: Illinois State Board of Education

FROM: Christopher A. Koch, Ed.D., State Superintendent of Education 
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Agenda Topic: FY2010 Budget Update

<i>Fiscal 2010 Board Budget Guidelines</i>	FAC 1
<i>General Revenue Fund FY10 vs. FY09</i>	FAC 2
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<i>FY10 Board Budget Recommendation & GA Budget</i>	FAC 6

Purpose of Agenda Item

The purpose of this agenda item is to update the Board on the status of the Fiscal 2010 budget

Relationship to/Implications for the State Board's Strategic Plan

The Fiscal 2010 budget provides funding to allow the Board to implement its strategy.

The State Board plan goals are:

- Every Student will demonstrate **academic achievement** and be prepared for success after high school.
- Every Student will be supported by **highly prepared and effective teachers** and school leaders.
- Every school will offer a **safe and healthy learning environment** for all students.

Expected Outcome(s) of Agenda Item

The Committee will hear public comment and recommendation regarding the Fiscal 2010 budget at its June 17 meeting. On June 30, the Board will recommend a final budget.

Background Information

In January, 2009, the Board prepared its budget recommendation and submitted it to the Governor and to the General Assembly. Appropriation Committee hearings were held in the House and in the Senate to review the budget from February through May. Meetings were held with GOMB and with General Assembly staffers to review the Board's budget recommendation. Staff advocated for the Board's Budget recommendations in these and other meetings.

Budget Proposal Summary

The Board's original proposal reflected a \$130 increase in the General State Aid (GSA) foundation level to \$6,089 at an additional cost of \$114 million, and a \$7.9 million reduction in GSA Hold Harmless based on a 50% proration with a goal of phasing it out over three years. It included a recommendation to fully fund mandated categoricals at an additional cost of \$144 million. The Board originally proposed a \$110.4 million program restructuring to use funds from previously funded programs to help offset the cost of the ISBE budget in a challenging financial year.

The General Assembly passed a budget on May 31, 2009 that agreed with some elements of the Board's recommendation. Mandated categoricals were fully funded at the Board's requested FY 2010 budget levels and General State Aid was increased by \$231 per student, or \$6,190. General State Aid Hold Harmless was only funded at 50%. Unfortunately, members of the General Assembly dramatically reduced the Board's recommended budget for most other line items.

Other than for General State Aid and mandated categoricals, legislators passed what is widely referred to as a "50% budget", essentially providing only about half of what was requested the Board for education spending in FY 2010. One legislative leader cautioned that state agencies should not look upon this budget as a six-month budget, but rather should begin making plans to implement this "50%" budget. In addition to the \$110 million restructuring originally proposed by the Board, more reductions would be required. The General Assembly "50% budget" reduced the Board's request by \$511 million.

Attached is the FY10 Program Performance Summary which notes the impact that existing agency programs have on students and educators across the state at their current levels. If no solution or compromise can be found, these programs could be greatly cut back and services curtailed.

Beyond the "50%" budget, there is a provision that personal and professional services contracts not exceed \$1. This will compound our challenges in providing services to school districts and monitoring programs. For example, we will be unable to contract with hearing officers, computer technicians for agency data systems such as the Student Information System, maintenance on computer servers and running the Interactive Report Card.

There will likely be further limitations on our other operations. We are being asked to find a way to reserve an additional 25% of the budget that was approved by the General Assembly in addition to the 50% cut. It will be very difficult to identify program areas in which to make these reductions.

American Reinvestment and Recovery Act (ARRA)

The Governor's Office of Management and Budget working with ISBE staff and the Illinois Board of Higher Education applied for and was awarded \$1.4 billion of stimulus funds under the American Reinvestment and Recovery Act State Fiscal Stabilization Funds (ARRA Stabilization) to restore General State Aid funding to local education agencies. As a condition for the receipt of those funds, the Governor and the State Superintendent provided certain assurances to the U.S. Department of Education (USDE). They made representations regarding the amount of state spending to be provided for primary and secondary education. Because of those representations, the General Assembly passed the Board's recommended GSA and mandated

categorical funding as those were the amounts used in preparing the ARRA Stabilization application. Moreover, being able to support these assurances will provide evidence that positions the state well in competing for Race to the Top and other competitive grant programs.

Assurances regarding achieving equity in teacher distribution, improving collection of data, improving standards assurance, and supporting struggling schools were required as part of the application. These assurances were made in part due to anticipating programs and activities that are funded by the following budget:

- Assessments
- Teacher mentoring
- Principal mentoring
- ADP and standards materials
- Longitudinal data system

Superintendent's Recommendation

The Superintendent recommends that the Board authorize Agency staff to prepare updated materials for consideration of possible appropriations for General Revenue funds. These materials will be presented to the full Board for consideration at a special meeting on June 30. Guidelines to be used in reviewing the budget are summarized on FAC 1

Next Steps

Agency staff will prepare updated materials for the full Board to consider and vote on during its June 30 special meeting.

**ILLINOIS STATE BOARD OF EDUCATION MEETING
Fiscal 2010 Board Budget Update –Budget Guidelines**

Additional Board meetings have been scheduled to allow testimony to provide more background information on the Agency's budget line items. Presentations and comments from organizations supporting budget line items will take place during the public comment section of the June 17, 2009 Finance and Audit Committee meeting.

The following principles will be used in evaluating potential elements of the FY10 Lump Sum Budget.

1. Priority will be given to those programs that meet the Board Strategic Plan mission and goals for academic achievement, highly prepared and effective teachers, and a safe and healthy learning environment.
2. Programs and organizations not included in the Board's original January FY2010 budget recommendation will not be considered for funding.
3. Reduction in General Revenue Fund Programs that support ARRA and other federal programs will be avoided. The Board will look to avoid jeopardizing matching funds.
4. Certain reductions in programs are suggested that may require changes to existing bills and statutes (e.g. Assessments, Bilingual education, GSA Hold Harmless). The Agency will pursue those legislative solutions where appropriate.
5. The impact of programs and cost of administration will be considered in evaluating whether to change the Board's original FY2010 recommended funding level.

**Illinois State Board of Education
 FY10 Board Budget Update - General Revenue Fund
 (Dollars in Millions)**

		Percentage of Total
<hr/>		
<u>The General Assembly passed:</u>		
--General State Aid		
--Foundation level increase of \$231 to \$6,190	\$4,722.7	65.7 %
--Hold Harmless at 50%		
--Mandated Categoricals	1,926.9	26.8 %
--Personal services at flat headcount	18.4	0.3 %
--Lump sum for operations	8.2	0.1 %
--Lump sum for programs	<u>511.3</u>	7.1 %
FY10 Budget	7,187.5	100.0 %
FY09 -- Prior year budget	<u>7,626.5</u>	
	(439.0)	

(5.8) % decrease from prior year

Preliminary and incomplete for discussion purposes only

Any Revised budget will require the approval of the Illinois State Board of Education. The Board's next meeting is June 17 through June 18, 2009

**ILLINOIS STATE BOARD OF EDUCATION
FY10 Board Budget Recommendation --General Revenue Funds
June 17 -18 , 2009 Board Meeting**

DRAFT

Issues

- ▶ The FY 09 Supplemental Budget was not corrected to reflect GSA Payments in accordance with the ARRA-SFSF Application
- ▶ GSA Hold-Harmless was appropriated at funding level of 43% not at the Board's 50% Recommendation as more 17 districts can be added.
- ▶ The GA Budget did not reappropriate \$42.8 million from FY 09 to FY 10 for the Illinois Textbook Loan Program
- ▶ The GA Budget did not appropriate funding for \$1.7 million of retirements contributions for agency personnel
- ▶ There is the potential litigation from failure to honor contracts. The General Assembly prohibited the Agency from entering into or continuing contractual agreements for Professional and Artistic Services. Such Agreements represent over \$37 million of GRF and supply critical agency services such as the Student Information System, assessments and legal representation.
- ▶ Programs such as Early Childhood, ADA Block Grant & Reading Improvement will realize decreased funding and/or elimination in FY 10
- ▶ The GA Budget does not include the Board's proposal of 32 new positions at a cost of \$1.9 million

**Illinois State Board of Education
 FY2010 Program Performance Summary
 June 17-18, 2009 Board Meeting
 DRAFT**

	Program	FY 10 Board Budget At 100%	FY 10 Board Budget At 50%	Description
Standards, Assessments and Accountability				
1	Assessments	\$ 32,514.2	\$ 16,257.1	<p>Federal law requires Illinois to assess students annually (ISAT, PSAE, IAA and ACCESS). In addition, Illinois law requires the assessment of students every year in writing and to take the PSAE in order to graduate from high school. Cutting this line item in half would require the agency to only test the bare minimum subjects as required under the No Child Left Behind Act of 2001.</p> <p>Eliminating this line item would open the State up to federal sanctions, possibly jeopardizing the \$2.3 billion Illinois receives in federal education funding. This would impact: 906,973 students. As a condition for the receipt of \$2 billion of federal stimulus funds, certain assurances were included in the application to the U.S. Department of Education (USDE) regarding achieving equity in teacher distribution, improving collection of data, improving standards assurance and supporting struggling schools.</p>
2	Growth Models	\$ 3,000.0	\$ 1,500.0	<p>Illinois currently provides school districts with the ability to test their students in grades 8, 9 and 10 with PLAN and EXPLORE. Currently, there is no test to link student performance between grades 8 and 11. 483,967 students are eligible to take these tests, cutting the line item in half would reduce that by at least 200,000.</p> <p>Cutting this funding or eliminating it would take away valuable data for schools to use in preparing students for success in college and careers. This would impact: 483,967 students.</p>
3	Longitudinal Data System	\$ 2,000.0	\$ 1,000.0	<p>Allows for the integration of all ISBE Systems that collect student-level data to connect it with other data collected by the agency and would allow for ISBE data to be linked to ICCB and IBHE data. This integration will support the analysis of factors that contribute to student performance. Illinois has received a \$9 million dollar, multi-year grant to develop a longitudinal data system.</p> <p>As a condition for the receipt of \$2 billion of federal stimulus funds, certain assurances were included in the application to the U.S. Department of Education (USDE) regarding achieving equity in teacher distribution, improving collection of data, improving standards assurance and supporting struggling schools.</p>
4	Response to Intervention	\$ 2,000.0	\$ 1,000.0	<p>Illinois law requires that Response to Intervention be used as a model to identify students with learning disabilities. This funding provides professional development for schools in effectively implementing response to intervention in the context of improved academic achievement for all students.</p> <p>Cutting this line item in half would severely hamper the agency's efforts to provide training and professional development for all schools, possibly causing some to be in violation of state statute. All Illinois schools are required to implement a response to intervention model for specific learning disability determination beginning in the 2010-2011 school year.</p>
5	ADP and Standards materials and training for teachers	\$ 2,000.0	\$ 1,000.0	<p>Illinois has committed to joining with 45 states and 3 U.S. territories as part of the Common Core State Standards Initiative to develop internationally benchmarked learning standards. These funds will improve overall coherence between standards, curriculum, assessment and college entry requirements. Eliminating these funds will put Illinois at a disadvantage in its pursuit of additional federal stimulus dollars.</p> <p>As a condition for the receipt of \$2 billion of federal stimulus funds, certain assurances were included in the application to the U.S. Department of Education (USDE) regarding achieving equity in teacher distribution, improving collection of data, improving standards</p>

	Program	FY 10 Board Budget At 100%	FY 10 Board Budget At 50%	Description
				assurance and supporting struggling schools.
Curriculum and Instruction				
6	Advanced Placement Classes	\$ 1,646.9	\$ 823.5	<p>Illinois makes available these funds to school districts with a high percentage of low-income students to establish or expand AP programs. Students can earn college credit while in High School by taking AP courses and there is a direct correlation between successfully completing AP coursework and preparedness for postsecondary education.</p> <p>Approximately 4000 low-income students participate in the AP program, cutting this funding in half would eliminate the possibility for 2000 students to take part in the program. Funding is also available for staff development in order to prepare students for success in Pre-Advanced Placement and Advanced Placement courses and examinations.</p>
7	Agriculture Education	\$ 3,381.2	\$ 1,690.6	<p>Through this grant funding ISBE provides 313 ag teachers incentives for program enhancement, professional development and curriculum resources.</p> <p>Cutting this program in half would limit the ability of schools to provide up to the date curriculum and materials to the 23,275 students that participate in the program. Additionally, by eliminating these funds ag teacher recruitment resources would be limited and agricultural literacy programs for all Illinois students would be reduced.</p>
8	Arts and Foreign Language	\$ 4,000.0	\$ 2,000.0	<p>This program provides funding to school districts to expand or develop arts and foreign language course offerings.</p> <p>Approximately 6,000 students per year benefit from these grant programs, cutting this in half would hamper district efforts in bolstering programs in the arts and foreign languages and would allow the program to serve only 3,000 students or less. There are 46 grants each year.</p>
9	Bilingual Education - Chicago SD 299	\$ 28,819.5	\$ 14,409.8	<p>High-quality programs for Limited-English-Proficient students to improve their performance & help them meet IL Learning Standards for 72,343 students & 1,697 teachers. Chicago served 34.6% of the state's ELL students & received \$41.5M in its bilingual program block grant in FY09. As the single largest IL school district CPS assessed & served students in 366 schools.</p> <p>CPS, like all other school districts in IL, is already short of funds for bilingual education & a reduction in bilingual program funding will be counterproductive to the goal of these students attaining English language proficiency & achieving academically. If the state cuts bilingual program funds by 50%, the CPS block grant is also at risk of being reduced by 50%. Like the rest of the State, CPS will not be able to maintain the current level of language support services & ELL students will be pushed into mainstream classes without meeting State exit or federal requirements. CPS will also have to reduce their numbers of bilingual/ESL teachers, teacher aides, tutors & administrators. Programs, services & staff will be cut.</p>

	Program	FY 10 Board Budget At 100%	FY 10 Board Budget At 50%	Description
10	Bilingual Education - Outside Chicago SD 299	\$ 54,737.5	\$ 27,368.81	<p>Funding for high-quality programs for Limited-English-Proficient students to improve their performance and help them meet the Illinois Learning Standards. The actual historic funding level has been at or around the 60% level. This would impact: 136,955 students and 5,222 teachers.</p> <p>Reduced funding to Bilingual Education will reduce English Language Learning (ELL) services to over 209,000 ELL students and shift additional to LEAs' local resources. Funding for bilingual education programs has not increased in proportion to the ongoing growth of the ELL student population. As a result, downstate bilingual programs receive a pro-rated reimbursement at approximately 60% of their allowable excess cost expenditures. This means that for every dollar that the downstate districts spend to supplement the costs of educating ELLs, the state reimbursed them approximately 60 cents. Cutting bilingual program funds by 50% will reduce reimbursement to local districts serving ELLs to approximately 30 cents for every supplemental dollar spent educating ELLs. Budget reductions will further result in districts drastically cutting language instructional services which ensure that ELL students learn English and achieve academically in core subject areas. Many ELL students will be pushed into mainstream classes without meeting State exit or federal requirements. Districts will also have to reduce their numbers of bilingual/ESL teachers, teacher aides, tutors and administrators.</p>
11	Career and Technical Education Programs	\$ 38,562.1	\$ 19,281.1	<p>The funding provided through the Career and Technical Education line item provides the federal maintenance of effort funds to ensure Illinois receives nearly \$50 million in federal Perkins funding, making all secondary and post-secondary career and technical education programs possible. CTE funding provides services to 345,000 pupils, half of those being academically and/or economically disadvantaged.</p> <p>Cutting this program in half would jeopardize the ability of more than 170,000 students to receive training to prepare them to enter the workplace.</p>
12	Early Childhood Block Grant Downstate Pre-K At-Risk & Preschool For All 3-5	\$ 209,323.8	\$ 104,661.9	<p>This line item provides 65,000 at-risk students ages 3-5 access to high quality preschool education delivered by certified Early Childhood teachers and qualified aides. The program is provided through more 550 public school districts, 12 ROE's, 8 higher education entities, and 117 community organizations. The state Pre-K program also serves over 10,000 children ages 3-5 w/IEP's providing Early Childhood education in the least restrictive environment (LRE), as well as being the primary provider of bilingual education services to students ages 3-5 who are English Language Learners.</p> <p>Cutting this line item in half would mean eliminating access to preschool for 32,500 at-risk 3-5 year olds and could mean jobs lost for some of the 5,400 staff supported by this grant.</p>
13	Early Childhood Block Grant Downstate Prevention Initiative & Parental Training Birth to Three (0-3)	\$ 30,989.8	\$ 15,494.9	<p>The 0-3 Prevention Initiative & Parental Training grant serves 36,664 students & supports 2,000 staff. Provides at-risk children (ages 0-3) & their families, early, continuous, intensive & comprehensive child development education to help at-risk families build a strong foundation for learning to prepare children for later school success. Cutting this line item in half would eliminate service to more than 18,000 at-risk infants & toddlers. There are new Maintenance of Effort Requirements associated with the Early Childhood Block Grant. The Federal Early Support for Families Act provides \$2 billion over 5 years in mandatory funding for evidence-based home visitation. With these requirements states must maintain 100% of the funding level at the FY09 level). State formula grants will be administered through the Administration for Children and Families and require state matching of 15% in 2010, 20% in 2011, and 25% in 2012 and beyond.</p> <p>Any cuts to the Early Childhood Block Grant could jeopardize Illinois' ability to access these funds, as the infant-toddler set-aside of the Block Grant provides substantial funding for evidence-based home visiting in Illinois.</p>

	Program	FY 10 Board Budget At 100%	FY 10 Board Budget At 50%	Description
14	Early Childhood Block Grant Statewide Projects	\$ 7,126.1	\$ 3,563.1	Statewide projects including: Statewide Student Information System (SIS), State Program Evaluation, Technical Assistance/Training for 0-3 programs, IECAM (Illinois Early Childhood Asset Map - U of I), Illinois Early Learning Project, Social Emotional Training, Program Monitoring, Early Childhood Data Analysis & Systems, and Early Childhood Teacher Preparation and Professional Development. These nine programs benefit 115,000 students.
15	Early Childhood Block Grant Chicago Block Grant for Pre-K At-Risk/Preschool For All 3-5 & Prevention Initiative and Parental Training Birth to Three (0-3)	\$ 145,321.7	\$ 72,660.9	The Chicago Block Grant serves 51,000 students at-risk students ages 3-5 by providing access to high quality preschool education delivered by certified Early Childhood teachers and qualified aides. The grant supports more than 3,800 staff in CPS 299 public schools and more than 100 child care centers, community organizations and others. Cutting this funding in half would eliminate access to preschool of more than 25,000 at-risk children and possibly mean job losses for the 3,800 staff supported by the grant.
16	Extended Learning Opportunities (Summer Bridges)	\$ 22,238.1	\$ 11,119.1	The Summer Bridges program provides extended learning opportunities to improve the achievement of 24,637 struggling students who attend 83 low performing schools. Cutting this line-item in half would result in approximately 13,000 fewer students receiving these intensive interventions during the summer. In addition, it could result in the loss of 1068 summer jobs for teachers.
17	On-Line Database	\$ 2,500.0	\$ 1,250.0	Extended learning opportunities to improve the achievement of struggling students who attend low performing schools.
18	Reading Improvement Block Grant	\$ 76,139.8	\$ 38,069.9	Provides students in Kindergarten through 6th grade in 773 districts with access to scientifically-based reading programs delivered by highly qualified staff. Provides long-term professional development opportunities for reading instructors. If this program is cut in half, approximately 500,000 fewer students would receive these services. Currently, 6,550 reading teachers and aides are supported by this program, cutting in half or eliminating the Reading Improvement Block Grant would likely result in job losses.
19	Statewide System of Support	\$ 4,842.7	\$ 2,421.4	Funding for this line item provides technical assistance to those schools identified in state improvement status to develop standards-aligned curriculum and assessment through regional service providers to have all students meet Annual Yearly Progress. If this line item were cut in half, 255 schools in state improvement status only, would not receive technical assistance. This would impact 10 RESPRO who would not be able to assist schools in meeting state improvement status.
20	Tax Equivalent Grant	\$ 222.6	\$ 111.3	Funds are distributed through a grant to Chaney-Monge School Dist 88, which is the only district to qualify for this grant. Statesville Correctional Center covers 47 percent of the district's 3,283 acres and the funding represents impact aid to the 450 students and 30 certified staff.
21	Technology for Success (IVHS and LTCs)	\$ 4,169.7	\$ 2,084.9	Technology for Success provides funding for the Illinois Virtual School and the Learning Technology Centers. Cutting this line item in half would force the agency to focus its resources solely on the IVS and would cause two LTCs to close. The closure of these LTCs may effect the ability of some districts to access federal funds because the LTCs assist districts in the development of required technology plans.
22	Textbook Loan Program	\$ 42,826.5	\$ 21,413.3	Provides 849,214 books and other instructional items to 7-12 pupils during FY 09.
23	Textbook Loan Program - FY 09 Reappropriation	\$ 42,826.5	\$ 21,413.3	The lack of a reappropriation of the FY09 ILTP appropriation means that ISBE does not have the expenditure authority to satisfy the obligation that ISBE has with Textbook Publishers as a result of a purchase order and satisfactory delivery of textbooks to schools. Publishers could attempt to seek payment from schools to satisfy

	Program	FY 10 Board Budget At 100%	FY 10 Board Budget At 50%	Description
				ISBE's obligation.
Regional Offices of Education				
24	Regional Offices of Education - Bus Driver Training	\$ 70.0	\$ 35.0	Training for mandated initial and refresher training courses for bus drivers. Drivers that do not receive training cannot receive a bus driver permit. Training is provided by 45 ROE's to 30,000 school bus drivers who transport 1.2 million students in the state.
25	Regional Offices of Education - Early Retirement Option	\$ 400.0	\$ 200.0	Funding will provide ISBE the ability to make the required employer contribution to TRS for Regional Superintendents and Assistant Superintendents who take advantage of the Early Retirement Option.
26	Regional Offices of Education - Salaries	\$ 9,919.0	\$ 4,959.5	Funding provides ISBE the ability to pay the salaries of 45 Regional Superintendents and 47 Assistant Superintendents in the 45 Regional Offices of Education. A reduction in an elected official's salary has potential for litigation.
27	Regional Offices of Education - School Services	\$ 6,818.0	\$ 3,409.0	Funding supports the administrative costs of the Regional Offices of Education and Intermediate Service Centers. These administrative costs fund the expense of providing Administrators' Academy, Computer Technology Education, Staff Development services and to provide other services that respond to the needs of local school districts and ISBE.
28	Regional Offices of Education - Supervisory Expenses	\$ 102.0	\$ 51.0	Funding provides reimbursement for travel and administrative expenses of ROE for the performance of mandated school visits and maintenance of relationships with educational partners in the local community colleges, private colleges and state universities.
Special Education				
29	Autism	\$ 450.0	\$ 225.0	<p>Funding to provide consultation, technical assistance & training for families of students with autism & the school staff serving these students. Through the use of the Family Focus Positive Behavior Support Model, families of students with autism & the schools which serve these students receive intensive support services through this program. Staffs at schools serving such students are also eligible to participate in a 5-day experiential training, with ongoing technical assistance & support from ISBE. The funding level proposed for FY10 will eliminate the waiting list of approximately 142 families. Approximately 180 families will be served in FY10, including current families being provided services, as well as those families on the waiting list.</p> <p>A 50% reduction in State funds (which supplement the IDEA Federal funds to support the Autism and Technical Assistance Program) will result in 145 fewer families receiving support services; 132 fewer schools will receive support services; 76 fewer staff will have an opportunity to participate in experiential training; & 480 fewer staff will have the opportunity to participate in on-line training.</p>
30	Blind and Dyslexic	\$ 1,218.8	\$ 609.4	Funding to increase academic achievement of students with visual and reading impairments by converting printed educational materials into recordings, computerized documents and other accessible formats (e.g., digital audio textbooks with navigation features) to enhance the ability of visually impaired children to keep up with their peers. Schools apply for membership and selected schools are able to choose from 100,000 titles or have a textbook converted into digitally recorded text. Resources provided include recorded textbooks, literature, recreational reading material, and state-of-the-art assistive technology. Elementary and secondary school students with visual and reading impairments are served by this program. A 50% reduction in State funds will have broad ramifications to students as their access to the general education curriculum will be either limited or non-existent which will affect their ability to be successful in school.

	Program	FY 10 Board Budget At 100%	FY 10 Board Budget At 50%	Description
31	Children's Mental Health Partnerships	\$ 3,000.0	\$ 1,500.0	<p>Funding to service development grants to districts to improve the quality of mental health services available to students & assistance to schools in addressing the social, emotional & behavioral needs of all students. IL became a nationwide leader in addressing children's mental health when it enacted the IL Children's Mental Health Act of 2003 (405 ILCS 49). Section 15 of the Children's Mental Health Act of 2003 (405 ILCS 49/15) established 2 policies with important implications for IL educators & students. The first required ISBE to develop & implement a plan to incorporate social & emotional development standards as part of the IL Learning Standards. The second required every school district in IL to develop a policy for incorporating social & emotional development in their educational program. All 872 IL school districts have submitted SEL policies. The IL SEL Standards were adopted by the ISBE board in December 2004. The SEL Professional Development Project, the Mental Health Support Grants, & PBIS support districts & schools in addressing the social, emotional & behavioral needs of all students. For 3 years, state leaders invested in strengthening school mental health systems by: Assisting schools in implementing the Social & Emotional Learning (SEL) Standards; Assisting schools with the development of an early intervention system to help children who have mental health or social/emotional needs that should be addressed early to prevent them from becoming more serious; Providing selected school districts (53) with grants to boost school-based mental health supports for students at the universal and/or early intervention level; Assisting additional schools with the implementation of Positive Behavior Interventions & Supports (PBIS). Participating districts and schools are beginning the third & final year of both the SEL Standards Implementation Grant & the School Mental Health Support Grant pilot projects.</p> <p>Although a 50% reduction will allow the state to support the existing grantees in the third & final year of their grant, a new cohort of Mental Health Support Grantees will not be funded if funding remains at this level & the proper infrastructure to support all districts & schools in the implementation of SEL will not be adequately developed. Over 75,000 students are currently served each year with the current funding level. The state would not be able to keep its current group of Cadre members to support schools in their implementation which would result in fewer schools receiving support & few students being served each year. A 50% reduction in state funds (which supplement the IDEA Federal funds to support the IL Positive Behavior Intervention & Support Network) would result in the layoff of 4 FTE from the Network & potentially 100 fewer schools will be served by the Positive Behavior Interventions & Supports Network.</p>

	Program	FY 10 Board Budget At 100%	FY 10 Board Budget At 50%	Description
32	Community and Residential Services Authority	\$ 600.0	\$ 300.0	<p>CRSA is a statutory requirement. Funding to develop collaborative and coordinated approaches to service planning and service delivery for individuals through the age of 21 who have behavior disorders and/or are severely emotionally disturbed and who typically require coordinated services from multiple agencies. Funds are used to develop and implement a statewide plan for service delivery and maintain an interagency dispute resolution process. The Community and Residential Services Authority (CRSA) currently has eight paid staff and operates under the authority of a 19-member board that includes six unpaid appointees by the governor, unpaid designees of the four legislative leaders and nine designees of state agency directors. This appropriation covers the salaries, benefits and statewide travel of eight staff, reimbursement of travel for board members appointed by the governor and legislative members, and administrative costs associated with supporting the activities of CRSA. The CRSA developed and controls use of a multiple agency resource pool (\$125,000/year) that is used to fill gaps in services when statutory responsibilities of agencies do not apply. The authority has recouped over \$100,000 in federal revenue since 1993 through Medicaid Administrative Case Management Services which has been returned to the General Revenue Fund. The State Board of Education acts as the fiscal agent for CRSA.</p>
33	Materials Center for the Visually Impaired	\$ 2,121.0	\$ 1,060.5	<p>Funding to purchase and distribute on a statewide basis Braille and large-print books, adapted materials, and assistive technology equipment for students with visual disabilities.</p> <p>A 50% reduction in state funds will result in 1783 fewer elementary and secondary students receiving services and 280 fewer post secondary students would be served. This reduction may also increase the wait time for students to receive instructions materials in a format they can access. This will greatly impact students access to the general education curriculum.</p>
34	Philip J. Rock Center and School	\$ 3,577.8	\$ 1,788.9	<p>Funding to provide for a mandated statewide center and school for individuals who are both deaf and blind. (ILCS 5/14-11.02) Deaf-blind students require highly specialized and personalized teaching approaches and special adaptations in instruction in both the auditory and visual modes to promote maximum learning. The funds enable the Philip Rock Center to continue community-based and center-based classroom programs and meet inflationary administrative costs. More specifically, funds support salaries and benefits for 50 employees, transportation, food and lodging associated with residential placement, building rent, and educational services for students. The Philip Rock Center also serves as the state's resource for technical assistance and training to all school personnel and families in Illinois on behalf of all school-aged children who are deaf-blind. Deaf-blind students require highly specialized and personalized teaching approaches and special adaptations in instruction in both the auditory and visual modes to promote maximum learning. The funds enable the Center to continue community-based and center-based classroom programs and meet inflationary administrative costs. The Centers 50 teachers and staff also serve as the state's resource for technical assistance and training to all school personnel and families in Illinois on behalf of all school-aged children who are deaf-blind. On site support is provided to 485 students.</p> <p>A 50% reduction in state funds would require a layoff of approximately 25 staff which will have a direct impact on the health and safety of the students who reside and are educated at the Philip Rock School and Center (PRC). Many of the students of the PRC require the assistance of a 1 to 1 staff full time due their intense medical needs. It is virtually impossible to relocate these students in a short period of time.</p>

Educator Quality and Support				
35	Grow Your Own Teachers	\$ 3,500.0	\$ 1,750.0	Opportunities for highly skilled teacher candidates who will teach in hard-to-staff schools and/or hard-to-fill teaching positions and who will remain in these schools for extended periods of time. There are 497 teacher candidates.
36	National Board Certification	\$ 11,485.0	\$ 5,742.5	Funding provides 3,191 teachers and school counselors the opportunity to achieve NBPTS certification and to support the mentoring of future NBCT teachers.
37	Principal Mentoring	\$ 2,100.0	\$ 1,050.0	Establishes a network of providers and mentors for 450 new principals. Mentors will assist the new principal in connecting leadership development to the improvement needs of the school resulting in a positive impact on the quality of teaching and learning. As a condition for the receipt of \$2 billion of federal stimulus funds, certain assurances were included in the application to the U.S. Department of Education (USDE) regarding achieving equity in teacher distribution, improving collection of data, improving standards assurance and supporting struggling schools.
38	Teach for America	\$ 450.0	\$ 225.0	Recruitment, training and support for Teach for America Corps members within high-poverty, low-performing schools in Chicago School District 299. Teach for America is attempting to expand to other areas of the state such as East St. Louis.
39	Teacher Mentoring Programs	\$ 14,000.0	\$ 7,000.0	Mentors to 4,187 new teachers for the purpose of developing skills and strategies necessary for instructional leadership excellence. As a condition for the receipt of \$2 billion of federal stimulus funds, certain assurances were included in the application to the U.S. Department of Education (USDE) regarding achieving equity in teacher distribution, improving collection of data, improving standards assurance and supporting struggling schools.
40	Teacher of the Year	\$ 135.0	\$ 67.5	The Illinois education community would lose a teacher ambassador that speaks at approximately 90 events in front of an estimated 15-thousand students, teachers, administrators and members of the general public. In addition, Illinois would no longer be represented in the Counsel of Chief State School Officers National Teacher of the Year program. (all 50 states sent nominees for the national award in 2009)
Other Statewide District Categorical Assistance				
41	Charter Schools - Transition Impact Aid	\$ 3,421.5	\$ 1,710.8	Funding allows for planning in school districts that have charter schools in operation for the first three years.
42	District Consolidation Costs	\$ 3,700.0	\$ 1,850.0	Encourages school district reorganization. Approximately 90 feasibility studies would be funded along with funding ISBE's reorganization incentive obligation to 16 school districts that reorganized in previous fiscal years.
Student Health and Safety Initiatives				
43	ADA Block Grant	\$ 74,841.0	\$ 37,420.5	Funding is utilized for school safety, textbooks and software, teacher training and curriculum development, school improvements, remediation programs, school report cards and criminal history records checks. Payments are made to 870 school districts and 659 non public schools.
44	Alternative Learning/Regional Safe Schools	\$ 18,535.5	\$ 9,267.8	Funding provides 5,550 students eligible for expulsion or with multiple suspensions alternative education opportunities. If funding were cut in half, 2,700 students would be returned to their home school or drop out of school, decreasing the likelihood that they will attain positive education and career outcomes.
45	Re-Enrolling Students-Alternative Schools Network	\$ 4,000.0	\$ 2,000.0	Re-Enrolled Student Project for youth from 22 community-based schools for 800 drop-outs who have not earned a high-school diploma and live in the Chicago Area. With cuts made by other state agencies, an additional 50% cut in ISBE funding might drop the number of students served to 300 students or less.
46	School Breakfast Incentive Program	\$ 723.5	\$ 361.8	Increases the number of school buildings that offer school breakfast programs and the number of students that participate in school breakfast programs.

47	Truant Alternative and Optional Education	\$ 20,078.1	\$ 10,039.1	<p>TAOEP provides tutoring, transportation, counseling and other services to more than 50,000 students that have attendance problems, are drop-outs, expelled or have had multiple suspensions and are in need of alternative educational opportunities. This program represents the last opportunity for many of these pupils to receive a High School Diploma.</p> <p>If funding for this program were cut in half, more than 25,000 students would lose these opportunities and possibly become dropouts.</p>
48	Temporary Relocation Expense Fund Deposit	\$ 100.0	\$ 50.0	<p>Reimburses school districts for emergency relocation expenses.</p>
49	Educator Misconduct Investigations	\$ 495.0	\$ 247.5	<p>ISBE utilizes this funding to retain Special Assistant Attorney Generals to investigate allegations of educator misconduct and prosecute certificate actions when necessary to ensure the safety of Illinois students. In addition, this funding is used to retain hearing officers for certification actions and provide them with appropriate training.</p> <p>Reduction or elimination of this line will effectively prevent the Agency from promptly or fully addressing allegations of educator misconduct, directly affecting the education and safety of Illinois children.</p>

**Illinois State Board of Education
GRF Funded Contracts \$50,000 and Above**

<u>Agency Contracts Breakdown:</u>	<u>GRF Funded Amount</u>	<u>Description</u>
<u>State Superintendent</u>		
School District Liaison	\$ 79,000	Provide school district support and ombudsman services
University of Illinois	\$ 133,100	Assists with Board priorities; assists and serves senior leadership team, etc.
<u>Human Resources</u>		
K & L Gates LLP (formerly Bell, Boyd and Lloyd)	\$ 75,000	Arbitration matters
<u>Administrative Services</u>		
Xerox Corp	\$ 85,000	Copier Maintenance Repairs
<u>General Counsel/Legal</u>		
42 Impartial Hearing Officers	\$ 168,000	Teacher Dismissal Hearing Officers
Franczek, Sullivan PC	\$ 120,000	Legal Counsel for the ongoing implementation and monitoring of Special education and other legal issues
Kubiesa, Spiroff, Gosselar, Acker & DeBlasio, P.C.	\$ 60,700	Assist in recovery of Grant funds from West Harvey-Dixmoor SD #147 and represent ISBE with other cases as assigned.
Shefsky & Froelich LTD	\$ 100,000	Prosecution of Educator misconduct cases and any other cases ISBE may request
<u>Data Systems</u>		
IBM	\$ 1,910,500	Development of Statewide Student Information System
Capitol Strategies	\$ 150,800	Programmer for Entity System - MY07212

Technology Support

Dell Marketing LP	\$	135,400	CMS master lease agreement - 5 year lease of Storage Area Network and server products and components including Pro-Support Warranty
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Curriculum & Instruction

IL Math & Science Academy	\$	1,250,000	Act as fiscal agent for ISBE for the Illinois Virtual High School (IVHS) Program
Peoria County ROE	\$	200,000	Administer, plan and implement the IL Virtual School (IVS) Program
Peoria County ROE	\$	215,300	Launch the Scaling-up of Evidence-based Practices (commonly known as SISEP) by developing training sequence and statewide infrastructure and implementation of ISBE's

Early Childhood

Henderson Mercer Warren -ROE 27	\$	700,000	Third party monitoring of Early Childhood Block Grant Programs
Erikson Institute	\$	1,120,000	Early Childhood Social and Emotional Consultation
Erikson Institute	\$	1,120,000	Early Childhood Evaluation

Special Education Services

Loyola University	\$	78,600	Assist in implementation of evaluation of special education programs
Sangamon County ROE	\$	74,900	Tom Parrish of the National Center for Special Education Finance

Assessment

Metri Tech, Inc.	\$	117,500	Develop, administer, retrieve, analyze, and score the Consumer Ed Proficiency Test
Measurement Inc.	\$	200,900	Writing component of ISAT - contract ended 9/2008
NCS Pearson (Harcourt)	\$	5,265,300	Formerly Harcourt Contract - Enhanced Statewide Student Assessment System - MY05647
University of Illinois	\$	125,000	Assessment Evaluation
Harte-Hanks	\$	150,000	Third Party Oversight
Wisconsin University - WIDA Consortium	\$	4,465,300	Title III Requirements for the ACCESS test (bilingual). Validated through comparative studies by WIDA Consortia

NCS Pearson, Inc.	\$ 4,534,000	Implement ISAT Test and State Assessment Accountability Requirements - MY07645
American College Testing	\$ 7,801,300	ACT Test - College Entrance Exam
Measurement Inc.	\$ 2,994,900	Emergency - ISAT - Writing Component

Educator Certification

Target Area Development Corp	\$ 350,000	Grow Your Own Initiative
Philliber Research Associates	\$ 118,200	Evaluation of Grow Your Own Initiative

Educator and School Development

Illinois Principals Association	\$ 2,013,200	New Principals Mentoring Program
University of Illinois	\$ 520,600	New Illinois Teacher Collaborative

Standards & Assessments

Northern Illinois University	\$ 539,100	A "live data" website for an Illinois Interactive Report Card
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Fiscal and Procurement

Acculingua International	\$ 51,500	Translation of documents from English to other languages
Workforce Services (Jill Bishop)	\$ 11,000	Translation of documents from English to other languages

Funding & Disbursements

MTW Solutions, LLC	\$ 29,800	Develop mechanism to extract data from e-Grants System
Various Contracts less than \$50k	<u>\$ 927,000</u>	

\$ 37,990,900

Of this total, only \$1.9 million is possibly available for federal funding.

Preliminary and incomplete for discussion purposes only

Any Revised budget will require the approval of the Illinois State Board of Education. The Board's next meeting is June 17 through June 18, 2009

ILLINOIS STATE BOARD OF EDUCATION

FY10 Board Budget Recommendation and General Assembly Budget --General Revenue Funds June 17 -18 , 2009 Board Meeting

\$000s	FY09 Approp	FY10 Board Budget	FY10 Inc (Dec) vs. FY09 Approp	FY 10 GA Budget
GENERAL FUNDS				
GRANTS				
<i>General State Aid</i>				
General State Aid--\$130 increase in foundation level	4,590,259.9	4,704,523.5	114,263.6	4,706,990.4
General State Aid - Hold Harmless	26,106.4	18,109.9	(7,996.5)	15,670.6
Subtotal, General State Aid	4,616,366.3	4,722,633.4	106,267.1	4,722,661.0
<i>Mandated Categoricals</i>				
Personnel Reimbursement (Special Ed)	426,100.0	459,600.0	33,500.0	459,600.0
Funding for Children Requiring Sp Ed Services	331,051.1	334,236.8	3,185.7	334,236.8
Orphanage Tuition (Special Ed)	101,800.0	120,200.0	18,400.0	120,200.0
Private Tuition (Special Ed)	151,600.0	181,100.0	29,500.0	181,100.0
Summer School (Special Ed)	11,000.0	11,700.0	700.0	11,700.0
Transportation (Special Ed)	383,300.0	429,700.0	46,400.0	429,700.0
Subtotal, Mandated Categoricals (Special Ed)	1,404,851.1	1,536,536.8	131,685.7	1,536,536.8
Illinois Free Lunch/Breakfast	26,300.0	26,300.0	0.0	26,300.0
Orphanage Tuition	11,600.0	13,000.0	1,400.0	13,000.0
Transportation - Regular/Vocational	339,500.0	351,100.0	11,600.0	351,100.0
Total, Mandated Categoricals	1,782,251.1	1,926,936.8	144,685.7	1,926,936.8
<i>Standards, Assessments and Accountability</i>				
Assessments	29,982.0	32,514.2	2,532.2	
Growth Model	3,000.0	3,000.0	0.0	
Longitudinal Data System	0.0	2,000.0	2,000.0	
Response to Intervention	2,000.0	2,000.0	0.0	
ADP and Standards materials and training for teachers	0.0	2,000.0	2,000.0	
Subtotal, Standards, Assessments and Accountability	34,982.0	41,514.2	6,532.2	0.0

\$000s	FY09 Approp	FY10 Board Budget	FY10 Inc (Dec) vs. FY09 Approp	FY 10 GA Budget
<u>Curriculum and Instruction</u>				
Adler Planetarium	200.0	0.0	(200.0)	
Advance Placement Classes	1,646.9	1,646.9	0.0	
Aerospace Education Initiative - Chicago	920.0	0.0	(920.0)	
After School Matters	500.0	0.0	(500.0)	
After School Programs	9,700.0	0.0	(9,700.0)	
Agricultural Education	3,381.2	3,381.2	0.0	
Arts and Foreign Language	4,000.0	4,000.0	0.0	
Bilingual Education - Chicago School District 299	41,500.0	28,819.5	(12,680.5)	
Bilingual Education - Outside Chicago School District 299	34,152.0	54,737.5	20,585.5	
Career and Technical Education Programs	38,562.1	38,562.1	0.0	
Class Size Reduction Pilot Project	8,000.0	0.0	(8,000.0)	
Classroom Cubed	2,000.0	0.0	(2,000.0)	
Early Childhood Education	380,261.4	392,761.4	12,500.0	
Extended Learning Opportunities (Summer Bridges)	22,238.1	22,238.1	0.0	
Gifted Education	7,000.0	0.0	(7,000.0)	
Illinois Governmental Internship Program	129.9	0.0	(129.9)	
Jobs for Illinois Graduates	4,000.0	0.0	(4,000.0)	
Minority Transition Programs	578.8	0.0	(578.8)	
Museum of Science and Industry	200.0	0.0	(200.0)	
On-Line Database	0.0	2,500.0	2,500.0	
Parental Participation Pilot Project	100.0	0.0	(100.0)	
Reading Improvement Block Grant	76,139.8	76,139.8	0.0	
Rural Technology Initiative	4,000.0	0.0	(4,000.0)	
Statewide System of Support	3,342.7	4,842.7	1,500.0	
Targeted Interventions	4,000.0	0.0	(4,000.0)	
Tax Equivalent Grants	222.6	222.6	0.0	
Technology for Success (IVHS and LTC's)	4,169.7	4,169.7	0.0	
Technology Immersion Pilot Project	0.0	0.0	0.0	
Textbook Loan Program	42,826.5	42,826.5	0.0	
Community Organization Programs	0.0	0.0	0.0	
Various After School Programs	0.0	0.0	0.0	
<i>Subtotal, Curriculum and Instruction</i>	693,771.7	676,848.0	(16,923.7)	0.0
<u>Regional Offices of Education</u>				
Regional Offices of Education - Supt. Initiatives	500.0	0.0	(500.0)	
Regional Offices of Education - Bus Driver Training	70.0	70.0	0.0	
Regional Offices of Education - Early Retirement Option	0.0	400.0	400.0	
Regional Offices of Education - Salaries	9,100.0	9,919.0	819.0	
Regional Offices of Education - School Services	6,318.0	6,818.0	500.0	
Regional Offices of Education - Supervisory Expenses	102.0	102.0	0.0	
<i>Subtotal, Regional Offices of Education</i>	16,090.0	17,309.0	1,219.0	0.0

\$000s	FY09 Approp	FY10 Board Budget	FY10 Inc (Dec) vs. FY09 Approp	FY 10 GA Budget
<u>Special Education</u>				
Autism	100.0	450.0	350.0	
Blind and Dyslexic	1,218.8	1,218.8	0.0	
Children's Mental Health Partnership	3,000.0	3,000.0	0.0	
Community and Residential Services Authority	575.0	600.0	25.0	
Materials Center for the Visually Impaired	2,121.0	2,121.0	0.0	
Philip J. Rock Center and School	3,577.8	3,577.8	0.0	
Subtotal, Special Education	10,592.6	10,967.6	375.0	0.0
<u>Educator Quality and Support</u>				
Chicago Principals and Administrators Association	1,000.0	0.0	(1,000.0)	
Grow Your Own Teachers	3,500.0	3,500.0	0.0	
Hard to Staff Schools Incentives	3,000.0	0.0	(3,000.0)	
Illinois Economic Education	250.0	0.0	(250.0)	
Metro East Consortium for Child Advocacy	217.1	0.0	(217.1)	
National Board Certification	11,485.0	11,485.0	0.0	
Principal Mentoring Program	3,100.0	2,100.0	(1,000.0)	
Teach for America	450.0	450.0	0.0	
Teacher Mentoring Programs	14,000.0	14,000.0	0.0	
Teacher of the Year	135.0	135.0	0.0	
Subtotal, Educator Quality and Support	37,137.1	31,670.0	(5,467.1)	0.0
<u>Other Statewide District Categorical Assistance</u>				
Charter Schools - Transition Impact Aid	3,421.5	3,421.5	0.0	
District Consolidation Costs	7,850.0	3,700.0	(4,150.0)	
Fast Growth Grants	7,500.0	0.0	(7,500.0)	
Transitional Assistance	36,763.6	0.0	(36,763.6)	
Subtotal, Other Statewide Distr Categorical Assistance	55,535.1	7,121.5	(48,413.6)	0.0
<u>Student Health and Safety Initiatives</u>				
ADA Block Grant	74,841.0	74,841.0	0.0	
Alternative Learning/Regional Safe Schools	18,535.5	18,535.5	0.0	
Healthy Kids - Chicago	3,000.0	0.0	(3,000.0)	
Healthy Kids - Cicero and Berwyn	1,000.0	0.0	(1,000.0)	
Homeless Education	3,000.0	0.0	(3,000.0)	
Alternative Schools Network	4,000.0	4,000.0	0.0	
School Breakfast Incentive Program	723.5	723.5	0.0	
Truant Alternative and Optional Education	20,078.1	20,078.1	0.0	
Subtotal, Student Health & Safety Init before lump sum	125,178.1	118,178.1	(7,000.0)	0.0
Temporary Relocation Expense Fund Deposit--Lump Sum	100.0	100.0	0.0	
Educator Misconduct Investigations--Lump Sum	375.0	495.0	120.0	
Subtotal, Student Health and Safety Initiatives	125,653.1	118,773.1	(6,880.0)	0.0

\$000s	FY09 Approp	FY10 Board Budget	FY10 Inc (Dec) vs. FY09 Approp	FY 10 GA Budget		
<i>Other School Transportation</i>						
Agudath Israel of America for School Transportation	1,200.0	0.0	(1,200.0)			
Transportation Reimbursements to Parents/Guardians	11,954.7	0.0	(11,954.7)			
<i>Subtotal, Other School Transportation</i>	13,154.7	0.0	(13,154.7)			
TOTAL - GRANTS	7,385,533.7	7,553,773.6	168,239.9	6,649,597.8		
ADMINISTRATION --GENERAL FUNDS						
Personal Services	15,587.0	19,085.1	3,498.1	17,088.0		
Retirement Pick-Up	202.4	213.9	11.5	0.0		
Retirement	855.0	1,455.6	600.6	0.0		
Social Security/Medicare	731.4	731.4	0.0	1,307.2		
<i>Subtotal</i>	17,375.8	21,486.0	4,110.2	18,395.2	Lump Sum Amount	
Contractual	5,857.2	6,757.2	900.0	8,154.3		
Travel	313.7	350.0	36.3			
Commodities	59.1	75.0	15.9			
Printing	85.2	93.2	8.0			
Equipment	70.9	153.9	83.0			
Telecommunications	468.6	486.1	17.5			
Operation of Automotive Equipment	20.0	25.0	5.0			
<i>Subtotal, Operations</i>	24,250.5	29,426.4	5,175.9		26,549.5	
Strategic Plan	500.0	500.0	0.0		0.0	
<i>Subtotal, Lump Sums</i>	500.0	500.0	0.0		0.0	
TOTAL - ADMINISTRATION AND LUMP SUMS	24,750.5	29,926.4	5,175.9	26,549.5	Lump Sum Amount	
				511,316.3		
TOTAL - GENERAL FUNDS	7,410,284.2	7,583,700.0	173,415.8	7,187,463.6		
After School Programs - Reappropriation	0.0	0.0	0.0			
Textbook Loan Program - Reappropriation	40,070.5	42,826.5	2,756.0			
Community Organization Programs - Reappropriation	0.0	0.0	0.0			
Security for Schools - Reappropriation	0.0	0.0	0.0			
TOTAL - GENERAL FUNDS w/ Reappropriations	7,450,354.7	7,626,526.5	176,171.8	7,187,463.6		