

ILLINOIS STATE BOARD OF EDUCATION
Fiscal Year 2023 Enacted Operating Budget (PA 102-0698)
April 9, 2022

\$000s	Comparison of FY 2023 Operating Budget to						
				FY 2022 Enacted Budget		FY 2023 Board Recommendation	
	FY 2022 Enacted Budget PA 102-0017 and PA 102-0698	FY 2023 Board Recommendation	FY 2023 Enacted Budget PA 102-0698	\$ Increase (Decrease)	% Increase (Decrease)	\$ Increase (Decrease)	% Increase (Decrease)
GENERAL FUNDS							
<u>Major Grant Programs</u>							
Evidence-Based Funding	7,579,038.2	7,929,238.2	7,929,239.0	350,200.8	4.6%	0.8	0.0%
EBF FY 2022 Adjustment*	87,517.0	0.0	0.0	(87,517.0)	(100.0%)	0.0	0.0%
Mandated Categorical Reimbursements:							
Transportation - Special Education	387,682.6	415,719.3	415,719.3	28,036.7	7.2%	0.0	0.0%
Transportation - Regular/Vocational	281,323.8	305,000.0	305,000.0	23,676.2	8.4%	0.0	0.0%
Special Education - Private Tuition	152,320.0	164,957.6	182,900.0	30,580.0	20.1%	17,942.4	10.9%
Special Education - Orphanage Tuition	93,000.0	107,019.8	107,019.8	14,019.8	15.1%	0.0	0.0%
Illinois Free Lunch and Breakfast	9,000.0	9,000.0	9,000.0	0.0	0.0%	0.0	0.0%
Orphanage Tuition	9,900.0	9,900.0	9,900.0	0.0	0.0%	0.0	0.0%
Subtotal, MCATs	933,226.4	1,011,596.7	1,029,539.1	96,312.7	10.3%	17,942.4	1.8%
Early Childhood Education	543,738.1	598,138.1	598,138.1	54,400.0	10.0%	0.0	0.0%
Subtotal, Major Grant Programs	9,143,519.7	9,538,973.0	9,556,916.2	413,396.5	4.5%	17,943.2	0.2%
<u>All Other Grants</u>							
Advanced Placement - Course Implementation	500.0	500.0	500.0	0.0	0.0%	0.0	0.0%
Advanced Placement - Low-Income AP Test Fee	2,500.0	2,500.0	2,500.0	0.0	0.0%	0.0	0.0%
After School Matters	3,443.8	3,443.8	4,000.0	556.2	16.2%	556.2	16.2%
After-School Programs	20,000.0	20,000.0	20,000.0	0.0	0.0%	0.0	0.0%
Agriculture Education	5,000.0	7,050.0	7,050.0	2,050.0	41.0%	0.0	0.0%
Alternative Education - Regional Safe Schools	6,300.0	6,300.0	6,300.0	0.0	0.0%	0.0	0.0%
Assessments	41,500.0	40,000.0	40,000.0	(1,500.0)	(3.6%)	0.0	0.0%
Autism	100.0	100.0	100.0	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%
Career and Technical Education Programs	43,062.1	43,062.1	43,062.1	0.0	0.0%	0.0	0.0%
Community and Residential Services Authority*	700.0	700.0	700.0	0.0	0.0%	0.0	0.0%
District Consolidation Costs	95.0	191.0	191.0	96.0	101.1%	0.0	0.0%
Educator Quality Investigations & Hearings	429.9	490.0	490.0	60.1	14.0%	0.0	0.0%
GATA/Budgeting for Results	260.0	300.0	300.0	40.0	15.4%	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%
National Board Certification	1,500.0	1,500.0	1,500.0	0.0	0.0%	0.0	0.0%
Philip J. Rock Center and School	3,777.8	3,777.8	3,777.8	0.0	0.0%	0.0	0.0%
Principal Mentoring and Recruitment	1,800.0	1,800.0	1,800.0	0.0	0.0%	0.0	0.0%
Southwest Organizing Project	8,000.0	8,000.0	8,000.0	0.0	0.0%	0.0	0.0%
State and District Technology Support	2,443.8	2,443.8	2,443.8	0.0	0.0%	0.0	0.0%
Tax Equivalent Grants	222.6	222.6	275.0	52.4	23.5%	52.4	23.5%
Teach for America	1,000.0	1,000.0	1,000.0	0.0	0.0%	0.0	0.0%
Teacher Licensure Processing	0.0	0.0	500.0	500.0	100.0%	500.0	100.0%
Truants' Alternative and Optional Education	11,500.0	11,500.0	11,500.0	0.0	0.0%	0.0	0.0%
Subtotal, Other Grants	156,402.1	157,148.2	158,256.8	1,854.7	1.2%	1,108.6	0.7%

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<i>Member Initiatives</i>								
Educators Rising	0.0	0.0	400.0	400.0	100.0%	400.0	100.0%	
Glenwood Academy for Mental Healthcare	0.0	0.0	500.0	500.0	100.0%	500.0	100.0%	
It Takes a Village Family of Schools	0.0	0.0	3,000.0	3,000.0	100.0%	3,000.0	100.0%	
John Hay Community Academy	0.0	0.0	250.0	250.0	100.0%	250.0	100.0%	
Mental Health Services	1,000.0	0.0	0.0	(1,000.0)	(100.0%)	0.0	0.0%	
Michele Clark Magnet High School	0.0	0.0	125.0	125.0	100.0%	125.0	100.0%	
Parent Education Pilot Program	350.0	0.0	350.0	0.0	0.0%	350.0	100.0%	
Peoria Public School District for Fine Arts	0.0	0.0	5,500.0	5,500.0	100.0%	5,500.0	100.0%	
Roseland Ceasefire Project, Inc.	0.0	0.0	300.0	300.0	100.0%	300.0	100.0%	
School of the Art Institute of Chicago	30.0	0.0	0.0	(30.0)	(100.0%)	0.0	0.0%	
Significant Loss Grants	0.0	0.0	2,700.0	2,700.0	100.0%	2,700.0	100.0%	
Simon Wiesenthal Center	0.0	0.0	1,000.0	1,000.0	100.0%	1,000.0	100.0%	
STEM Programs	200.0	0.0	200.0	0.0	0.0%	200.0	100.0%	
Wyvetter Younge School of Excellence	0.0	0.0	250.0	250.0	100.0%	250.0	100.0%	
YouthBuild Illinois	2,500.0	0.0	5,500.0	3,000.0	120.0%	5,500.0	100.0%	
<i>Subtotal, Member Initiatives</i>	4,080.0	0.0	20,075.0	15,995.0	392.0%	20,075.0	100.0%	
TOTAL - GRANTS	9,304,001.8	9,696,121.2	9,735,248.0	431,246.2	4.6%	39,126.8	0.4%	
Agency Capacity	23,217.2	23,217.2	23,217.2	0.0	0.0%	0.0	0.0%	
GENERAL FUNDS TOTAL	9,327,219.0	9,719,338.4	9,758,465.2	431,246.2	4.6%	39,126.8	0.4%	
OTHER STATE FUNDS								
AGENCY CAPACITY--OTHER STATE FUNDS								
Ordinary & Contingent Expenses - Indirect Cost Recovery	8,150.0	8,150.0	8,150.0	0.0	0.0%	0.0	0.0%	
Ordinary & Contingent Expenses - Charter Schools	1,050.0	1,050.0	1,050.0	0.0	0.0%	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 - 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%	
<i>Subtotal, Agency Capacity</i>	18,008.9	18,008.9	18,008.9	0.0	0.0%	0.0	0.0%	
TOTAL - AGENCY CAPACITY	18,008.9	18,008.9	18,008.9	0.0	0.0%	0.0	0.0%	
GATA/Budgeting for Results - Indirect Cost Recovery	600.0	750.0	750.0	150.0	25.0%	0.0	0.0%	
GRANTS--OTHER STATE FUNDS								
Drivers Education Fund	13,750.0	13,750.0	13,750.0	0.0	0.0%	0.0	0.0%	
Personal Property Replacement Tax Fund - ROE Salaries	11,400.0	11,750.0	11,750.0	350.0	3.1%	0.0	0.0%	
Personal Property Replacement Tax Fund - ROE Services	6,970.0	18,970.0	18,970.0	12,000.0	172.2%	0.0	0.0%	
Personal Property Replacement Tax Fund - Bus Driver Training	70.0	70.0	70.0	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%	

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Charter Schools Revolving Loan Fund	200.0	200.0	200.0	0.0	0.0%	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%	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%	0.0	0.0%
School STEAM Grant Program Fund	2,500.0	2,500.0	2,500.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Freedom Schools Fund	17,000.0	17,000.0	17,000.0	0.0	0.0%	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%	0.0	0.0%
Subtotal, Grants	70,074.8	82,424.8	82,424.8	12,350.0	17.6%	0.0	0.0%	0.0	0.0%
TOTAL - GRANTS	70,074.8	82,424.8	82,424.8	12,350.0	17.6%	0.0	0.0%	0.0	0.0%
OTHER STATE FUNDS TOTAL	88,683.7	101,183.7	101,183.7	12,500.0	14.1%	0.0	0.0%	0.0	0.0%
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%	0.0	0.0%
Ordinary & Contingent Expenses - SBE Fed Agency Services	2,900.0	2,900.0	2,900.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Ordinary & Contingent Expenses - SBE Fed Dept of Education	50,869.8	50,869.8	50,869.8	0.0	0.0%	0.0	0.0%	0.0	0.0%
TOTAL-- AGENCY CAPACITY	73,674.5	73,674.5	73,674.5	0.0	0.0%	0.0	0.0%	0.0	0.0%
GRANTS									
<u>Career and Technical Education</u>									
Career and Technical Education - Basic	66,000.0	70,000.0	70,000.0	4,000.0	6.1%	0.0	0.0%	0.0	0.0%
Subtotal, Career and Technical Education	66,000.0	70,000.0	70,000.0	4,000.0	6.1%	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%	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%	0.0	0.0%
<u>Individuals with Disabilities Act</u>									
Individuals with Disabilities Education Act	949,576.4	949,576.4	949,576.4	0.0	0.0%	0.0	0.0%	0.0	0.0%
Individuals with Disabilities Education Act - Preschool	41,000.0	41,000.0	41,000.0	0.0	0.0%	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%	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%	0.0	0.0%
Subtotal, Individuals with Disabilities Act	996,376.4	996,376.4	996,376.4	0.0	0.0%	0.0	0.0%	0.0	0.0%
<u>Title Programs (excluding Assessments)</u>									
Title I	1,160,000.0	1,200,000.0	1,200,000.0	40,000.0	3.4%	0.0	0.0%	0.0	0.0%
Title IV	225,000.0	225,000.0	225,000.0	0.0	0.0%	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%	0.0	0.0%
Title III	50,400.0	50,400.0	50,400.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Title X	9,000.0	9,000.0	9,000.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Title V - Rural and Low-Income School Program	2,000.0	2,200.0	2,200.0	200.0	10.0%	0.0	0.0%	0.0	0.0%
Subtotal, Title Programs (excluding Assessments)	1,606,400.0	1,646,600.0	1,646,600.0	40,200.0	2.5%	0.0	0.0%	0.0	0.0%

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Assessments							
Assessments	35,000.0	35,000.0	35,000.0	0.0	0.0%	0.0	0.0%
Subtotal, Assessments	35,000.0	35,000.0	35,000.0	0.0	0.0%	0.0	0.0%
Other Grants							
Preschool Development Birth Through Five	20,000.0	35,000.0	35,000.0	15,000.0	75.0%	0.0	0.0%
Elementary and Secondary Emergency Relief Fund per the Coronavirus Aid, Relief, and Economic Security Act	475,411.4	41,543.0	41,543.0	(433,868.4)	(91.3%)	0.0	0.0%
Governor's Emergency Education Relief Fund per the Coronavirus Aid, Relief, and Economic Security Act	107,508.4	24,120.5	24,120.5	(83,387.9)	(77.6%)	0.0	0.0%
Elementary and Secondary Emergency Relief Fund per the Coronavirus Response and Relief Supplemental Appropriations Act	2,250,805.0	1,162,038.9	1,162,038.9	(1,088,766.1)	(48.4%)	0.0	0.0%
Governor's Emergency Education Relief Fund per the Coronavirus Response and Relief Supplemental Appropriations Act	47,905.0	46,365.5	46,365.5	(1,539.5)	(3.2%)	0.0	0.0%
Emergency Assistance to Non-Public Schools per the Coronavirus Response and Relief Supplemental Appropriations Act	84,490.0	73,414.9	73,414.9	(11,075.1)	(13.1%)	0.0	0.0%
Elementary and Secondary Emergency Relief Fund per the American Rescue Plan Act of 2021	5,054,990.0	5,011,807.8	5,011,807.8	(43,182.2)	(0.9%)	0.0	0.0%
Emergency Assistance to Non-Public Schools per the American Rescue Plan Act of 2021	83,246.4	83,246.4	83,246.4	0.0	0.0%	0.0	0.0%
Homeless Children and Youth per the American Rescue Plan Act of 2021	33,115.0	33,118.5	33,118.5	3.5	0.0%	0.0	0.0%
After-School Programs - CURE Fund**	10,000.0	10,000.0	10,000.0	0.0	0.0%	0.0	0.0%
Parent Mentoring Programs - CURE Fund**	10,000.0	10,000.0	10,000.0	0.0	0.0%	0.0	0.0%
Freedom Schools Fund - CURE Fund	17,000.0	17,000.0	0.0	(17,000.0)	(100.0%)	(17,000.0)	(100.0%)
Black and Gold Initiative - CURE Fund**	75.0	75.0	75.0	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	0.0	0.0	(5,200.0)	(100.0%)	0.0	0.0%
Adolescent Health	500.0	500.0	500.0	0.0	0.0%	0.0	0.0%
Subtotal, Other Grants	8,206,546.2	6,554,530.5	6,537,530.5	(1,669,015.7)	(20.3%)	(17,000.0)	(0.3%)
TOTAL - GRANTS	11,972,822.6	10,365,006.9	10,348,006.9	(1,624,815.7)	(13.6%)	(17,000.0)	(0.2%)
TOTAL - FEDERAL FUNDS	12,046,497.1	10,438,681.4	10,421,681.4	(1,624,815.7)	(13.5%)	(17,000.0)	(0.2%)
GRAND TOTAL	\$ 21,462,399.8	\$ 20,259,203.5	\$ 20,281,330.3	\$ (1,181,069.5)	(5.5%)	\$ 22,126.8	0.1%

* These lines are a result of FY 2022 supplementals contained in PA 102-0698.

** These are reappropriations in FY 2023 and amounts will be adjusted by the Office of the Comptroller to equal the available balance on June 30, 2022.