

ILLINOIS STATE BOARD OF EDUCATION
Fiscal Year 2022 Operations Budget - SB2800 with House Amendment 3
June 1, 2021

\$000s	Comparison of FY 2022 Operations Budget Compared to						
				FY 2021 Enacted Budget		FY 2022 Board Recommendation	
	FY21 Enacted Budget PA 101-0637 and SB2800 w/ HA1	FY 2022 Board Recommendation*	FY 2022 Budget (SB2800 w/ HA3)	\$ Increase (Decrease)	% Increase (Decrease)	\$ Increase (Decrease)	% Increase (Decrease)
GENERAL FUNDS							
<u>All Goals</u>							
Evidence-Based Funding	7,216,938.2	7,579,038.2	7,579,038.2	362,100.0	5.0%	0.0	0.0%
Base Funding Minimum Contingency	1,000.0	0.0	0.0	(1,000.0)	(100.0%)	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%
State and District Technology Support	2,443.8	2,443.8	2,443.8	0.0	0.0%	0.0	0.0%
Subtotal, All Goals	7,224,159.8	7,585,259.8	7,585,259.8	361,100.0	5.0%	0.0	0.0%
<u>Learning Conditions/Student Learning</u>							
Early Childhood Education	543,738.1	593,738.1	543,738.1	0.0	0.0%	(50,000.0)	(8.4%)
Mandated Categorical Reimbursements:							
Transportation - Special Education	387,682.6	387,682.6	387,682.6	0.0	0.0%	0.0	0.0%
Transportation - Regular/Vocational**	289,200.8	289,200.8	281,323.8	(7,877.0)	(2.7%)	(7,877.0)	(2.7%)
Special Education - Private Tuition	152,320.0	152,320.0	152,320.0	0.0	0.0%	0.0	0.0%
Special Education - Orphanage Tuition	93,000.0	93,000.0	93,000.0	0.0	0.0%	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	941,103.4	941,103.4	933,226.4	(7,877.0)	(0.8%)	(7,877.0)	(0.8%)
Subtotal, Learning Conditions/Student Learning	1,484,841.5	1,534,841.5	1,476,964.5	(7,877.0)	(0.5%)	(57,877.0)	(3.8%)
<u>Elevating Educators/Student Learning</u>							
Career and Technical Education Programs	43,062.1	43,062.1	43,062.1	0.0	0.0%	0.0	0.0%
Subtotal, Elevating Educators/Student Learning	43,062.1	43,062.1	43,062.1	0.0	0.0%	0.0	0.0%
<u>Elevating Educators</u>							
Teacher Mentoring***	0.0	6,500.0	0.0	0.0	0.0%	(6,500.0)	(100.0%)
Principal Mentoring and Recruitment**	0.0	3,000.0	1,800.0	1,800.0	100.0%	(1,200.0)	(40.0%)
Teach for America	1,000.0	1,000.0	1,000.0	0.0	0.0%	0.0	0.0%
Subtotal, Elevating Educators	1,000.0	10,500.0	2,800.0	1,800.0	180.0%	(7,700.0)	(73.3%)
<u>Learning Conditions</u>							
Social-Emotional Learning and Trauma Response***	0.0	6,000.0	0.0	0.0	0.0%	(6,000.0)	(100.0%)
Educator Quality Investigations & Hearings	429.9	429.9	429.9	0.0	0.0%	0.0	0.0%
Southwest Organizing Project	3,500.0	3,500.0	8,000.0	4,500.0	128.6%	4,500.0	128.6%
Student Care Department***	0.0	1,100.0	0.0	0.0	0.0%	(1,100.0)	(100.0%)
Community and Residential Services Authority	650.0	650.0	650.0	0.0	0.0%	0.0	0.0%
Subtotal, Learning Conditions	4,579.9	11,679.9	9,079.9	4,500.0	98.3%	(2,600.0)	(22.3%)
<u>Student Learning</u>							
Assessments	46,500.0	41,500.0	41,500.0	(5,000.0)	(10.8%)	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%
Subtotal, Student Learning	49,000.0	44,000.0	44,000.0	(5,000.0)	(10.2%)	0.0	0.0%

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All Goals							
District Intervention	12,100.0	0.0	0.0	(12,100.0)	(100.0%)	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%
Tax Equivalent Grants	222.6	222.6	222.6	0.0	0.0%	0.0	0.0%
Subtotal, All Goals	17,582.6	5,482.6	5,482.6	(12,100.0)	(68.8%)	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****	213.0	270.0	95.0	(118.0)	(55.4%)	(175.0)	(64.8%)
Autism	100.0	100.0	100.0	0.0	0.0%	0.0	0.0%
Subtotal, Learning Conditions	35,256.8	35,313.8	35,138.8	(118.0)	(0.3%)	(175.0)	(0.5%)
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	1,000.0	0.0	0.0%	1,000.0	100.0%
STEM Programs	200.0	0.0	200.0	0.0	0.0%	200.0	100.0%
Parent Education Pilot Program	350.0	0.0	350.0	0.0	0.0%	350.0	100.0%
YouthBuild Illinois	2,500.0	0.0	2,500.0	0.0	0.0%	2,500.0	100.0%
School of the Art Institute of Chicago	30.0	0.0	30.0	0.0	0.0%	30.0	100.0%
Subtotal, Member Initiatives	4,080.0	0.0	4,080.0	0.0	0.0%	4,080.0	100.0%
TOTAL - GRANTS	8,874,129.8	9,280,706.8	9,216,434.8	342,305.0	3.9%	(64,272.0)	(0.7%)
Agency Capacity	23,217.2	23,217.2	23,217.2	0.0	0.0%	0.0	0.0%
GENERAL FUNDS TOTAL	8,897,347.0	9,303,924.0	9,239,652.0	342,305.0	3.8%	(64,272.0)	(0.7%)
OTHER STATE FUNDS							
AGENCY CAPACITY--OTHER STATE FUNDS							

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Ordinary & Contingent Expenses - Indirect Cost Recovery	8,150.0	8,150.0	8,150.0	0.0	0.0%	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%	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%	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%	0.0	0.0%
Ordinary & Contingent Expenses - School Infrastructure Fund	600.0	600.0	600.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Subtotal, Agency Capacity	18,008.9	18,008.9	18,008.9	0.0	0.0%	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%	0.0	0.0%
GATA/Budgeting for Results - Indirect Cost Recovery	600.0	600.0	600.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
GRANTS--OTHER STATE FUNDS									
Drivers Education Fund	16,000.0	13,750.0	13,750.0	(2,250.0)	(14.1%)	0.0	0.0%	0.0	0.0%
Personal Property Replacement Tax Fund - ROE Salaries	11,400.0	11,400.0	11,400.0	0.0	0.0%	0.0	0.0%	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%	0.0	0.0%
Personal Property Replacement Tax Fund - Bus Driver Training	100.0	70.0	70.0	(30.0)	(30.0%)	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%	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%	0.0	0.0%
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	0.0	0.0	17,000.0	17,000.0	100.0%	17,000.0	100.0%	17,000.0	100.0%
After-School Rescue Fund	200.0	200.0	200.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Subtotal, Grants	55,354.8	53,074.8	70,074.8	14,720.0	26.6%	17,000.0	32.0%	17,000.0	32.0%
TOTAL - GRANTS	55,354.8	53,074.8	70,074.8	14,720.0	26.6%	17,000.0	32.0%	17,000.0	32.0%
OTHER STATE FUNDS TOTAL	73,963.7	71,683.7	88,683.7	14,720.0	19.9%	17,000.0	23.7%	17,000.0	23.7%
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									
Career and Technical Education									
Career and Technical Education - Basic	66,000.0	66,000.0	66,000.0	0.0	0.0%	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%	0.0	0.0%

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<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	835,000.0	949,576.4	195,576.4	25.9%	114,576.4	13.7%
Individuals with Disabilities Education Act - Preschool*****	29,200.0	31,000.0	41,000.0	11,800.0	40.4%	10,000.0	32.3%
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	871,800.0	996,376.4	207,376.4	26.3%	124,576.4	14.3%
<u>Title Programs (excluding Assessments)</u>							
Title I	1,090,000.0	1,160,000.0	1,160,000.0	70,000.0	6.4%	0.0	0.0%
Title IV	200,000.0	225,000.0	225,000.0	25,000.0	12.5%	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	0.0	0.0	(23,000.0)	(100.0%)	0.0	0.0%
Title X	7,000.0	9,000.0	9,000.0	2,000.0	28.6%	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)	1,532,400.0	1,606,400.0	1,606,400.0	74,000.0	4.8%	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%
Subtotal, Assessments	35,000.0	35,000.0	35,000.0	0.0	0.0%	0.0	0.0%
<u>Other Grants</u>							
Preschool Development Birth Through Five	15,000.0	20,000.0	20,000.0	5,000.0	33.3%	0.0	0.0%
Elementary and Secondary Emergency Relief Fund per the Coronavirus Aid, Relief, and Economic Security Act	569,500.0	475,411.4	475,411.4	(94,088.6)	(16.5%)	0.0	0.0%
Governor's Emergency Education Relief Fund per the Coronavirus Aid, Relief, and Economic Security Act	108,500.0	107,508.4	107,508.4	(991.6)	(0.9%)	0.0	0.0%
Elementary and Secondary Emergency Relief Fund per the Coronavirus Response and Relief Supplemental Appropriations Act	2,250,805.0	2,250,805.0	2,250,805.0	0.0	100.0%	0.0	0.0%
Governor's Emergency Education Relief Fund per the Coronavirus Response and Relief Supplemental Appropriations Act*****	132,400.0	132,400.0	47,905.0	(84,495.0)	100.0%	(84,495.0)	(63.8%)
Emergency Assistance to Non-Public Schools per the Coronavirus Response and Relief Supplemental Appropriations Act*****	84,490.0	0.0	84,490.0	0.0	100.0%	84,490.0	100.0%
Elementary and Secondary Emergency Relief Fund per the American Rescue Plan Act of 2021*****	5,054,990.0	0.0	5,054,990.0	0.0	100.0%	5,054,990.0	100.0%
Emergency Assistance to Non-Public Schools per the American Rescue Plan Act of 2021*****	83,246.4	0.0	83,246.4	0.0	100.0%	83,246.4	100.0%

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Homeless Children and Youth per the American Rescue Plan Act of 2021*****	33,115.0	0.0	33,115.0	0.0	100.0%	33,115.0	100.0%
Sexual Risk Avoidance Education****	6,500.0	6,500.0	0.0	(6,500.0)	(100.0%)	(6,500.0)	(100.0%)
After-School Programs - CURE Fund*****	0.0	0.0	10,000.0	10,000.0	100.0%	10,000.0	100.0%
Parent Mentoring Programs - CURE Fund*****	0.0	0.0	10,000.0	10,000.0	100.0%	10,000.0	100.0%
Freedom Schools Fund - CURE Fund*****	0.0	0.0	17,000.0	17,000.0	100.0%	17,000.0	100.0%
Black and Gold Initiative - CURE Fund*****	0.0	0.0	75.0	75.0	100.0%	75.0	100.0%
STOP School Violence and Mental Health Training	1,000.0	1,000.0	1,000.0	0.0	0.0%	0.0	0.0%
Substance Abuse and Mental Health Services	5,300.0	5,300.0	5,300.0	0.0	0.0%	0.0	0.0%
Longitudinal Data System	5,200.0	5,200.0	5,200.0	0.0	0.0%	0.0	0.0%
Congressional Special Projects	5,000.0	0.0	0.0	(5,000.0)	(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	8,355,546.4	3,004,624.8	8,206,546.2	(149,000.2)	(1.8%)	5,201,921.4	173.1%
TOTAL - GRANTS	11,840,446.4	6,646,324.8	11,972,822.6	132,376.2	1.1%	5,326,497.8	80.1%
TOTAL - FEDERAL FUNDS	11,914,120.9	6,719,999.3	12,046,497.1	132,376.2	1.1%	5,326,497.8	79.3%
GRAND TOTAL	\$ 20,885,431.6	\$ 16,095,607.0	\$ 21,374,832.8	\$ 489,401.2	2.3%	\$ 5,279,225.8	32.8%

* Represents FY 2022 amounts recommended by the State Board of Education at its January 20, 2021 meeting.

** The FY 2022 amount equals the amount recommended by the Board's Finance and Audit Committee at its May 4, 2021 meeting.

The reduced amount for Reg/Voc Transportation is a result of the decrease in estimated claims per the spring Transportation Survey results.

*** The FY 2022 amounts reflect switching the funding for these lines from GRF to COVID-19 relief funds per the Board's intentions.

**** The FY 2022 amounts reflect the estimated reductions in costs for these lines. The Sexual Risk Avoidance Education line is no longer needed due to the expiration of the federal award.

***** The FY 2022 amounts reflect appropriation adjustments needed for COVID-19 relief funds.