

ILLINOIS STATE BOARD OF EDUCATION
Fiscal Year 2024 Operations Budget Passed by the General Assembly (SB250)
May 26, 2023

\$000s	FY 2023 Enacted Budget PA 102-0698, 102-1122, and SB250	FY 2024 Board Recommendation	FY 2024 Passed Budget (SB250)	Comparison of FY 2024 Operations Budget to			
				FY 2023 Enacted Budget		FY 2024 Board Recommendation	
				\$ Increase (Decrease)	% Increase (Decrease)	\$ Increase (Decrease)	% Increase (Decrease)
GENERAL FUNDS							
<u>Major Grant Programs</u>							
Evidence-Based Funding	7,929,239.0	8,279,239.0	8,279,239.0	350,000.0	4.4%	0.0	0.0%
Mandated Categorical Reimbursements:							
Transportation - Special Education	415,719.3	453,564.8	437,366.1	21,646.8	5.2%	(16,198.7)	(3.6%)
Transportation - Regular/Vocational	305,000.0	356,000.0	340,000.0	35,000.0	11.5%	(16,000.0)	(4.5%)
Special Education - Private Tuition	182,900.0	202,732.4	202,732.4	19,832.4	10.8%	0.0	0.0%
Special Education - Orphanage Tuition	107,019.8	118,919.5	118,919.5	11,899.7	11.1%	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	8,000.0	8,000.0	(1,900.0)	(19.2%)	0.0	0.0%
Subtotal, MCATs	1,029,539.1	1,148,216.7	1,116,018.0	86,478.9	8.4%	(32,198.7)	(2.8%)
Early Childhood Education	598,138.1	657,951.9	673,138.1	75,000.0	12.5%	15,186.2	2.3%
Subtotal, Major Grant Programs	9,556,916.2	10,085,407.6	10,068,395.1	511,478.9	5.4%	(17,012.5)	(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	4,000.0	4,000.0	5,000.0	1,000.0	25.0%	1,000.0	25.0%
After-School Programs	20,000.0	20,000.0	25,000.0	5,000.0	25.0%	5,000.0	25.0%
Agriculture Education	7,050.0	7,050.0	7,050.0	0.0	0.0%	0.0	0.0%
Alternative Education - Regional Safe Schools	6,300.0	6,300.0	20,000.0	13,700.0	217.5%	13,700.0	217.5%
American Rescue Plan Act Maintenance of Equity Grants	6,524.5	0.0	0.0	(6,524.5)	(100.0%)	0.0	0.0%
Assessments	40,000.0	40,000.0	40,000.0	0.0	0.0%	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	45,726.4	47,726.4	4,664.3	10.8%	2,000.0	4.4%
Community and Residential Services Authority	700.0	750.0	750.0	50.0	7.1%	0.0	0.0%
Computer Science Education	0.0	3,000.0	3,000.0	3,000.0	100.0%	0.0	0.0%
District Consolidation Costs	191.0	80.0	80.0	(111.0)	(58.1%)	0.0	0.0%
Dolly Parton Imagination Library	0.0	0.0	1,600.0	1,600.0	100.0%	1,600.0	100.0%
Educator Quality Investigations & Hearings	490.0	615.1	615.1	125.1	25.5%	0.0	0.0%
GATA/Budgeting for Results	300.0	300.0	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%
National Board Certification	1,500.0	1,500.0	4,500.0	3,000.0	200.0%	3,000.0	200.0%
Philip J. Rock Center and School	3,777.8	4,119.8	5,000.0	1,222.2	32.4%	880.2	21.4%
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	14,000.0	6,000.0	75.0%	6,000.0	75.0%
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	275.0	275.0	275.0	0.0	0.0%	0.0	0.0%
Teach for America	1,000.0	1,000.0	2,000.0	1,000.0	100.0%	1,000.0	100.0%
Teacher Licensure Processing	500.0	500.0	500.0	0.0	0.0%	0.0	0.0%
Teacher Vacancy Grant Pilot Program	0.0	0.0	45,000.0	45,000.0	100.0%	45,000.0	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	164,781.3	164,327.2	243,507.4	78,726.1	47.8%	79,180.2	48.2%

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<u>Member Initiatives</u>							
Asian American History	0.0	0.0	2,000.0	2,000.0	100.0%	2,000.0	100.0%
Belvidere Community Unit School District #100	0.0	0.0	100.0	100.0	100.0%	100.0	100.0%
Bloom Township High School District #206	0.0	0.0	125.0	125.0	100.0%	125.0	100.0%
Chicago Heights School District #170	0.0	0.0	200.0	200.0	100.0%	200.0	100.0%
Chicago West Community Music Center	0.0	0.0	250.0	250.0	100.0%	250.0	100.0%
Community Education Network	0.0	0.0	2,500.0	2,500.0	100.0%	2,500.0	100.0%
Diverse Literature Materials	0.0	0.0	250.0	250.0	100.0%	250.0	100.0%
DJMP Technology and Innovation Academy	0.0	0.0	250.0	250.0	100.0%	250.0	100.0%
Educators Rising	400.0	0.0	0.0	(400.0)	(100.0%)	0.0	0.0%
Glenwood Academy for Mental Healthcare	500.0	0.0	0.0	(500.0)	(100.0%)	0.0	0.0%
Goodwill Excel Center of Rockford	0.0	0.0	100.0	100.0	100.0%	100.0	100.0%
Harlem School District #122	0.0	0.0	100.0	100.0	100.0%	100.0	100.0%
Inclusion of Children Ages 3-5 with Developmental Delays and	0.0	0.0	5,000.0	5,000.0	100.0%	5,000.0	100.0%
It Takes a Village Family of Schools	3,000.0	0.0	3,000.0	0.0	0.0%	3,000.0	100.0%
Jacob Beidler Elementary School	0.0	0.0	250.0	250.0	100.0%	250.0	100.0%
John Hay Community Academy	250.0	0.0	0.0	(250.0)	(100.0%)	0.0	0.0%
Leif Ericson Scholastic Academy	0.0	0.0	350.0	350.0	100.0%	350.0	100.0%
Michele Clark Magnet High School	125.0	0.0	0.0	(125.0)	(100.0%)	0.0	0.0%
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	4,400.0	0.0	0.0	(4,400.0)	(100.0%)	0.0	0.0%
Project Education Plus	0.0	0.0	300.0	300.0	100.0%	300.0	100.0%
Regional Office of Education #48	0.0	0.0	5,500.0	5,500.0	100.0%	5,500.0	100.0%
Roseland Ceasefire Project, Inc.	300.0	0.0	300.0	0.0	0.0%	300.0	100.0%
Science Olympiad	0.0	0.0	50.0	50.0	100.0%	50.0	100.0%
Significant Loss Grants	2,700.0	0.0	1,400.0	(1,300.0)	(48.1%)	1,400.0	100.0%
Simon Wiesenthal Center	1,000.0	0.0	0.0	(1,000.0)	(100.0%)	0.0	0.0%
Steger School District #194	0.0	0.0	150.0	150.0	100.0%	150.0	100.0%
Steger-South Chicago Heights Public Library	0.0	0.0	25.0	25.0	100.0%	25.0	100.0%
STEM Programs	200.0	0.0	200.0	0.0	0.0%	200.0	100.0%
Whitney Young High School	0.0	0.0	500.0	500.0	100.0%	500.0	100.0%
Wyvetter Younge School of Excellence	250.0	0.0	0.0	(250.0)	(100.0%)	0.0	0.0%
YouthBuild Illinois	5,500.0	0.0	5,500.0	0.0	0.0%	5,500.0	100.0%
Subtotal, Member Initiatives	18,975.0	0.0	28,750.0	9,775.0	51.5%	28,750.0	100.0%
TOTAL - GRANTS	9,740,672.5	10,249,734.8	10,340,652.5	599,980.0	6.2%	90,917.7	0.9%
Agency Capacity	23,217.2	24,540.0	24,540.0	1,322.8	5.7%	0.0	0.0%
GENERAL FUNDS TOTAL	9,763,889.7	10,274,274.8	10,365,192.5	601,302.8	6.2%	90,917.7	0.9%

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\$000s							
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%
Subtotal, Agency Capacity	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	750.0	850.0	850.0	100.0	13.3%	0.0	0.0%
GRANTS--OTHER STATE FUNDS							
Drivers Education Fund	13,750.0	10,000.0	10,000.0	(3,750.0)	(27.3%)	0.0	0.0%
Personal Property Replacement Tax Fund - ROE Salaries	11,750.0	12,100.0	12,200.0	450.0	3.8%	100.0	0.8%
Personal Property Replacement Tax Fund - ROE Services	18,970.0	18,970.0	18,970.0	0.0	0.0%	0.0	0.0%
Personal Property Replacement Tax Fund - Bus Driver Training	70.0	150.0	150.0	80.0	114.3%	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	2,500.0	2,500.0	2,500.0	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%
Imagination Library of Illinois Fund	0.0	0.0	1,600.0	1,600.0	100.0%	1,600.0	100.0%
After-School Rescue Fund	200.0	200.0	200.0	0.0	0.0%	0.0	0.0%
Subtotal, Grants	82,424.8	79,104.8	80,804.8	(1,620.0)	(2.0%)	1,700.0	2.1%
TOTAL - GRANTS	82,424.8	79,104.8	80,804.8	(1,620.0)	(2.0%)	1,700.0	2.1%
OTHER STATE FUNDS TOTAL	101,183.7	97,963.7	99,663.7	(1,520.0)	(1.5%)	1,700.0	1.7%
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%
Ordinary & Contingent Expenses - SBE Fed Agency Services	2,900.0	2,900.0	2,900.0	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%
TOTAL-- AGENCY CAPACITY	73,674.5	73,674.5	73,674.5	0.0	0.0%	0.0	0.0%
GRANTS							
Career and Technical Education							
Career and Technical Education - Basic	70,000.0	70,000.0	70,000.0	0.0	0.0%	0.0	0.0%
Subtotal, Career and Technical Education	70,000.0	70,000.0	70,000.0	0.0	0.0%	0.0	0.0%

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\$000s							
<u>Child Nutrition</u>							
Child Nutrition Programs	1,062,500.0	1,250,000.0	1,250,000.0	187,500.0	17.6%	0.0	0.0%
Subtotal, Child Nutrition	1,062,500.0	1,250,000.0	1,250,000.0	187,500.0	17.6%	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%
Individuals with Disabilities Education Act - Preschool	41,000.0	41,000.0	41,000.0	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	996,376.4	996,376.4	996,376.4	0.0	0.0%	0.0	0.0%
<u>Title Programs (excluding Assessments)</u>							
Title I	1,200,000.0	1,200,000.0	1,200,000.0	0.0	0.0%	0.0	0.0%
Title IV	225,000.0	250,000.0	250,000.0	25,000.0	11.1%	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	56,000.0	56,000.0	5,600.0	11.1%	0.0	0.0%
Title X	9,000.0	9,000.0	9,000.0	0.0	0.0%	0.0	0.0%
Title V - Rural and Low-Income School Program	2,200.0	2,200.0	2,200.0	0.0	0.0%	0.0	0.0%
Subtotal, Title Programs (excluding Assessments)	1,646,600.0	1,677,200.0	1,677,200.0	30,600.0	1.9%	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	35,000.0	35,000.0	35,000.0	0.0	0.0%	0.0	0.0%
Elementary and Secondary School Emergency Relief Fund per the Coronavirus Aid, Relief, and Economic Security Act^	41,543.0	5,738.4	5,738.4	(35,804.6)	(86.2%)	0.0	0.0%
Governor's Emergency Education Relief Fund per the Coronavirus Aid, Relief, and Economic Security Act^	24,120.5	4,701.7	4,701.7	(19,418.8)	(80.5%)	0.0	0.0%
Elementary and Secondary School Emergency Relief Fund per the Coronavirus Response and Relief Supplemental Appropriations Act^	1,162,038.9	524,556.0	524,556.0	(637,482.9)	(54.9%)	0.0	0.0%
Crisis Response Mapping Data Grants - CRRSA	0.0	0.0	16,000.0	16,000.0	100.0%	16,000.0	100.0%
Governor's Emergency Education Relief Fund per the Coronavirus Response and Relief Supplemental Appropriations Act^	46,365.5	29,788.5	29,788.5	(16,577.0)	(35.8%)	0.0	0.0%
Emergency Assistance to Non-Public Schools per the Coronavirus Response and Relief Supplemental Appropriations Act^	73,414.9	47,829.5	47,829.5	(25,585.4)	(34.9%)	0.0	0.0%
Elementary and School Secondary Emergency Relief Fund per the American Rescue Plan Act of 2021^	5,011,807.8	3,518,513.1	3,518,513.1	(1,493,294.7)	(29.8%)	0.0	0.0%
Emergency Assistance to Non-Public Schools per the American Rescue Plan Act of 2021^	83,246.4	80,186.4	80,186.4	(3,060.0)	(3.7%)	0.0	0.0%
Homeless Children and Youth per the American Rescue Plan Act of 2021^	33,118.5	26,029.7	26,029.7	(7,088.8)	(21.4%)	0.0	0.0%
After-School Programs - CURE Fund*	10,000.0	9,119.3	9,119.3	(880.7)	(8.8%)	0.0	0.0%
Parent Mentoring Programs - CURE Fund*	9,986.2	9,877.3	9,877.3	(108.9)	(1.1%)	0.0	0.0%

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Black and Gold Initiative - CURE Fund*	74.4	66.1	66.1	(8.3)	(11.2%)	0.0	0.0%
Virtual Learning Systems - CURE Fund*	1,500.0	1,500.0	1,500.0	0.0	0.0%	0.0	0.0%
Institute of Education Sciences Grant	0.0	1,000.0	1,000.0	1,000.0	100.0%	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%
Mental Health Service Professional Demonstration Grant	0.0	3,600.0	3,600.0	3,600.0	100.0%	0.0	0.0%
School-Based Mental Health Services	0.0	7,500.0	7,500.0	7,500.0	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	6,539,016.1	4,311,806.0	4,327,806.0	(2,211,210.1)	(33.8%)	16,000.0	0.4%
TOTAL - GRANTS	10,349,492.5	8,340,382.4	8,356,382.4	(1,993,110.1)	(19.3%)	16,000.0	0.2%
TOTAL - FEDERAL FUNDS	10,423,167.0	8,414,056.9	8,430,056.9	(1,993,110.1)	(19.1%)	16,000.0	0.2%
GRAND TOTAL	\$ 20,288,240.4	\$ 18,786,295.4	\$ 18,894,913.1	\$ (1,393,327.3)	(6.9%)	108,617.7	0.5%

^ The Board's FY 2024 recommendation reflects the cash balance of the federal award as of November 30, 2022.

* These are reappropriations in FY 2023 and amounts have been adjusted to the available balance as of June 30, 2022. The Board's FY 2024 recommendation reflects the unspent balance as of November 30, 2022.

FY 2024 reappropriation amounts will be adjusted by the Illinois Office of Comptroller to the unspent balance of the FY 2023 reappropriation as of June 30, 2023.