

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
Targeted Initiatives	<u>\$73,657.7</u>	<u>\$71,630.2</u>	<u>\$2,027.5</u>	<u>\$44,969.4</u>	<u>\$44,351.8</u>	<u>\$617.6</u>
Adler Planetarium	\$200.0	\$200.0	\$0.0	\$0.0	\$0.0	\$0.0
Advanced Placement Classes	\$1,646.9	\$1,635.3	\$11.6	\$1,303.2	\$1,291.6	\$11.6
Aerospace Education Initiative - Chicago	\$920.0	\$920.0	\$0.0	\$920.0	\$920.0	\$0.0
After School Programs	\$9,700.0	\$9,700.0	\$0.0	\$1,168.7	\$1,168.7	\$0.0
After School Matters	\$500.0	\$500.0	\$0.0	\$0.0	\$0.0	\$0.0
Agudath Israel of America-Sch. Transportation	\$1,200.0	\$1,200.0	\$0.0	\$1,090.9	\$1,090.9	\$0.0
Arts and Foreign Language	\$4,000.0	\$4,000.0	\$0.0	\$2,858.3	\$2,858.3	\$0.0
Autism Project	\$100.0	\$100.0	\$0.0	\$100.0	\$100.0	\$0.0
Blind & Dyslexic	\$1,218.8	\$1,218.8	\$0.0	\$1,218.0	\$1,218.0	\$0.0
Children's Mental Health Partnership	\$3,000.0	\$2,803.2	\$196.8	\$1,578.6	\$1,462.3	\$116.3
Class Size Reduction Pilot Project	\$8,000.0	\$8,000.0	\$0.0	\$4,765.6	\$4,765.6	\$0.0
Classroom Cubed	\$2,000.0	\$2,000.0	\$0.0	\$1,717.4	\$1,717.4	\$0.0
Community Residential Services Authority	\$575.0	\$0.0	\$575.0	\$439.7	\$0.0	\$439.7
Educator Misconduct Investigations	\$375.0	\$0.0	\$375.0	\$48.5	\$0.0	\$48.5
Hard to Staff Schools Incentives	\$3,000.0	\$3,000.0	\$0.0	\$0.0	\$0.0	\$0.0
Healthy Kids/Healthy Minds - Chicago	\$3,000.0	\$3,000.0	\$0.0	\$2,625.0	\$2,625.0	\$0.0
Healthy Kids/Healthy Minds - Cicero & Berwy	\$1,000.0	\$1,000.0	\$0.0	\$839.6	\$839.6	\$0.0
Illinois Economic Education	\$250.0	\$250.0	\$0.0	\$205.2	\$205.2	\$0.0
Materials Center for the Visually Impaired	\$2,121.0	\$2,121.0	\$0.0	\$1,900.0	\$1,900.0	\$0.0
Metro East Consortium for Child Advocacy	\$217.1	\$217.1	\$0.0	\$195.4	\$195.4	\$0.0
Minority Transition Program	\$578.8	\$578.8	\$0.0	\$500.2	\$500.2	\$0.0
Museum of Science and Industry	\$200.0	\$200.0	\$0.0	\$0.0	\$0.0	\$0.0
Parental Participation Pilot Project	\$100.0	\$100.0	\$0.0	\$100.0	\$100.0	\$0.0
Philip J. Rock Center & School	\$3,577.8	\$3,577.8	\$0.0	\$3,577.8	\$3,577.8	\$0.0
Re-Enrolling Students Program	\$4,000.0	\$4,000.0	\$0.0	\$3,730.0	\$3,730.0	\$0.0
Response to Intervention	\$2,000.0	\$1,131.0	\$869.1	\$1.5	\$0.0	\$1.5
Rural Technology Initiative	\$4,000.0	\$4,000.0	\$0.0	\$0.0	\$0.0	\$0.0
Targeted Interventions	\$4,000.0	\$4,000.0	\$0.0	\$1,951.9	\$1,951.9	\$0.0
Tax Equivalent Grants	\$222.6	\$222.6	\$0.0	\$222.6	\$222.6	\$0.0
Transportation Reimbursement to Parents	\$11,954.7	\$11,954.7	\$0.0	\$11,911.3	\$11,911.3	\$0.0
Reappropriations	<u>\$40,070.5</u>	<u>\$39,431.1</u>	<u>\$639.4</u>	<u>\$40,045.3</u>	<u>\$39,431.1</u>	<u>\$614.2</u>
Textbook Loan Reappropriation	\$40,070.5	\$39,431.1	\$639.4	\$40,045.3	\$39,431.1	\$614.2

NON STATE

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
School Infrastructure Fund	<u>\$113.0</u>	<u>\$0.0</u>	<u>\$113.0</u>	<u>\$86.0</u>	<u>\$0.0</u>	<u>\$86.0</u>
School Infrastructure (Debt Admin)	\$113.0	\$0.0	\$113.0	\$86.0	\$0.0	\$86.0
Driver Education	<u>\$18,010.4</u>	<u>\$17,929.6</u>	<u>\$80.8</u>	<u>\$13,507.2</u>	<u>\$13,446.3</u>	<u>\$60.9</u>
Other Funds	<u>\$25,528.9</u>	<u>\$7,420.0</u>	<u>\$18,108.9</u>	<u>\$6,596.7</u>	<u>\$2,353.1</u>	<u>\$4,243.6</u>
Charter Schools Revolving Loan Fund	\$20.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0
Emergency Financial Assistance Fund	\$1,000.0	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0
Indirect Costs	\$7,015.2	\$0.0	\$7,015.2	\$2,820.9	\$0.0	\$2,820.9
ISBE Special Purpose Trust Fund	\$8,484.8	\$0.0	\$8,484.8	\$83.6	\$0.0	\$83.6
ISBE Teacher Certificate Institute Fund	\$1,008.9	\$0.0	\$1,008.9	\$252.6	\$0.0	\$252.6
School Technology Revolving Loan	\$5,000.0	\$5,000.0	\$0.0	\$1,912.3	\$1,912.3	\$0.0
Teacher Certification Fee Revolving Fund	\$1,600.0	\$0.0	\$1,600.0	\$1,086.5	\$0.0	\$1,086.5
Temporary Relocation Revolving Fund	\$1,400.0	\$1,400.0	\$0.0	\$440.9	\$440.9	\$0.0
FEDERAL						
Federal Funds	<u>\$2,772,820.8</u>	<u>\$2,702,215.7</u>	<u>\$70,605.1</u>	<u>\$1,539,895.8</u>	<u>\$1,507,773.6</u>	<u>\$32,122.2</u>
Advanced Placement Fee Payment	\$2,144.0	\$2,000.0	\$144.0	\$750.8	\$746.8	\$4.0
ARRA - Child Nutrition Sch Lunch Equipment	\$3,294.0	\$3,294.0	\$0.0	\$0.0	\$0.0	\$0.0
ARRA - IDEA - Part B	\$253,240.0	\$253,240.0	\$0.0	\$0.0	\$0.0	\$0.0
ARRA - IDEA - Pre-School	\$9,155.5	\$9,155.5	\$0.0	\$0.0	\$0.0	\$0.0
ARRA - McKinney Homeless	\$2,020.0	\$2,020.0	\$0.0	\$0.0	\$0.0	\$0.0
ARRA - Title I	\$210,074.4	\$210,074.4	\$0.0	\$0.0	\$0.0	\$0.0
Career & Technical Education	\$56,281.4	\$55,000.0	\$1,281.4	\$35,777.2	\$35,081.4	\$695.8
Career & Technical Education - Technical Prep	\$5,232.0	\$5,000.0	\$232.0	\$3,134.9	\$3,024.5	\$110.4
Charter Schools	\$6,213.0	\$6,000.0	\$213.0	\$754.5	\$693.1	\$61.3
Child Nutrition	\$534,075.8	\$525,000.0	\$9,075.8	\$435,542.6	\$429,845.9	\$5,696.7
Illinois Purchase Care Review Board	\$277.5	\$0.0	\$277.5	\$225.4	\$0.0	\$225.4
Individuals with Disabilities Educ. Act, Pt. B	\$581,922.5	\$570,000.0	\$11,922.5	\$406,606.1	\$399,374.4	\$7,231.7
IDEA - Deaf Blind, Part C	\$450.0	\$450.0	\$0.0	\$265.6	\$265.6	\$0.0
IDEA - Improvement Plan	\$2,730.3	\$2,500.0	\$230.3	\$1,119.4	\$1,072.0	\$47.4
IDEA - Model Outreach	\$400.0	\$400.0	\$0.0	\$0.0	\$0.0	\$0.0
IDEA - Pre-School	\$25,808.1	\$25,000.0	\$808.1	\$14,127.0	\$13,683.6	\$443.5
Learn and Serve America	\$2,552.0	\$2,500.0	\$52.0	\$575.9	\$537.9	\$38.0
Math & Science Partnerships	\$9,391.0	\$9,000.0	\$391.0	\$2,813.5	\$2,624.3	\$189.3
Integration of Schools & Mental Health System	\$400.0	\$166.3	\$233.7	\$86.1	\$25.8	\$60.3
National Center for Education Statistics	\$187.5	\$0.0	\$187.5	\$116.1	\$0.0	\$116.1

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
ONPAR	\$2,000.0	\$800.0	\$1,200.0	\$724.8	\$724.8	\$0.0
Refugee	\$2,001.0	\$2,000.0	\$1.0	\$0.0	\$0.0	\$0.0
School Health Programs	\$1,039.9	\$0.0	\$1,039.9	\$191.3	\$0.0	\$191.3
Title I - Basic Programs	\$641,636.7	\$634,905.0	\$6,731.7	\$421,162.6	\$417,632.4	\$3,530.2
Title I - Comprehensive School Reform	\$65.9	\$0.0	\$65.9	\$0.0	\$0.0	\$0.0
Title I - Education of Migratory Children	\$4,792.3	\$4,695.0	\$97.3	\$764.9	\$740.8	\$24.1
Title I - Even Start Family Literacy Programs	\$4,815.1	\$4,500.0	\$315.1	\$2,163.0	\$2,062.0	\$101.0
Title I - Neglected and Delinquent	\$1,439.8	\$1,400.0	\$39.8	\$873.2	\$873.2	\$0.0
Title I - Reading First	\$62,636.1	\$60,000.0	\$2,636.1	\$31,294.2	\$30,484.2	\$810.0
Title I - School Improvement	\$30,904.0	\$29,500.0	\$1,404.0	\$20,536.2	\$19,961.6	\$574.6
Title II - Enhance Ed through Technology	\$20,817.5	\$20,000.0	\$817.5	\$9,617.7	\$9,410.6	\$207.1
Title II - Quality Teachers	\$137,808.3	\$135,000.0	\$2,808.3	\$79,849.5	\$78,757.4	\$1,092.1
Title III - English Language Acquisition	\$41,866.5	\$40,000.0	\$1,866.5	\$18,494.3	\$17,897.6	\$596.7
Title IV - 21st Century Schools	\$56,593.8	\$55,000.0	\$1,593.8	\$32,760.8	\$31,923.5	\$837.3
Title IV - Safe & Drug Free Schools	\$15,319.7	\$15,000.0	\$319.7	\$7,045.7	\$6,844.2	\$201.5
Title V - Innovative Programs	\$8,280.7	\$8,000.0	\$280.7	\$144.2	\$144.2	\$0.0
Title VI - Rural & Low Income Programs	\$1,531.5	\$1,500.0	\$31.5	\$532.6	\$525.2	\$7.5
Title VI - State Assessment	\$23,780.3	\$0.0	\$23,780.3	\$8,898.8	\$0.0	\$8,898.8
Title X - McKinney Homeless Assistance	\$3,511.7	\$3,250.0	\$261.7	\$2,322.4	\$2,243.2	\$79.2
Transition to Teaching	\$1,131.2	\$1,000.0	\$131.2	\$574.7	\$523.8	\$51.0
Special Congressional Initiatives	\$5,000.0	\$4,865.5	\$134.5	\$49.7	\$49.7	\$0.0
TOTAL - ALL FUNDS:	\$10,267,056.5	\$10,108,492.9	\$158,563.6	\$7,721,913.7	\$7,644,595.0	\$77,318.7

ILLINOIS STATE BOARD OF EDUCATION
Financial Status Report
July 1, 2008 through April 30, 2009
(Fiscal Year 2009)

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>General Revenue Fund</u>					
Personal Services and Related Expenditures	17,604,460	14,711,861	2,892,599	83.57%	16.43%
Contractual Services	5,857,200	4,276,873	1,580,327	73.02%	26.98%
Travel	313,700	204,944	108,756	65.33%	34.67%
Commodities	59,100	52,194	6,906	88.31%	11.69%
Printing	85,200	24,973	60,227	29.31%	70.69%
Equipment	70,900	9,121	61,779	12.87%	87.13%
Telecommunications	468,600	244,894	223,706	52.26%	47.74%
Operation of Automotive Equipment	20,000	11,723	8,277	58.61%	41.39%
Lump Sums	33,502,000	13,909,310	19,592,690	41.52%	58.48%
<i>Sub-total</i>	57,981,160	33,445,893	24,535,267	57.68%	42.32%
Awards and Grants	3,507,494,393	2,109,183,344	1,398,311,049	60.13%	39.87%
Total General Revenue Fund	3,565,475,553	2,142,629,237	1,422,846,316	60.09%	39.91%
<u>Education Assistance Fund</u>					
Awards and Grants	825,602,546	776,856,228	48,746,319	94.10%	5.90%
Total Education Assistance Fund	825,602,546	776,856,228	48,746,319	94.10%	5.90%
<u>Common School Fund</u>					
Regional Superintendent Salaries	9,100,000	7,506,505	1,593,495	82.49%	17.51%
General State Aid	3,050,405,254	2,993,478,734	56,926,519	98.13%	1.87%
Total Common School Fund	3,059,505,254	3,000,985,239	58,520,015	98.09%	1.91%
<u>Teacher Certification Fee Revolving Fund</u>					
Lump Sums	1,600,000	1,083,512	516,488	67.72%	32.28%
Total Teacher Certification Fee Revolving Fund	1,600,000	1,083,512	516,488	67.72%	32.28%

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	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>Drivers Education Fund</u>					
Personal Services and Related Expenditures	80,800	60,904	19,896	75.38%	24.62%
Awards and Grants	17,929,600	13,446,256	4,483,344	74.99%	25.01%
Total Drivers Education Fund	18,010,400	13,507,159	4,503,241	75.00%	25.00%
<u>School Dist. Emergency Financial Asst. Fund</u>					
Awards and Grants	1,000,000	-	1,000,000	0.00%	100.00%
<u>SBE Special Purpose Trust Fund</u>					
Lump Sums	15,500,000	2,904,288	12,595,712	18.74%	81.26%
<u>SBE Teacher Certification Institution Fund</u>					
Lump Sums	1,008,900	252,560	756,340	25.03%	74.97%
<u>SBE Federal Department of Agriculture Fund</u>					
Personal Services and Related Expenditures	5,015,800	3,848,677	1,167,123	76.73%	23.27%
Contractual Services	3,250,000	1,531,558	1,718,442	47.12%	52.88%
Travel	375,000	198,866	176,134	53.03%	46.97%
Commodities	85,000	16,220	68,780	19.08%	80.92%
Printing	150,000	23,064	126,936	15.38%	84.62%
Equipment	150,000	44,830	105,170	29.89%	70.11%
Telecommunications	50,000	-	50,000	0.00%	100.00%
Sub-total	9,075,800	5,663,215	3,412,585	62.40%	37.60%
Awards and Grants	528,294,000	423,197,685	105,096,315	80.11%	19.89%
Total SBE Federal Department of Agriculture Fund	537,369,800	428,860,900	108,508,900	79.81%	20.19%

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(Fiscal Year 2009)

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>SBE Federal Agency Services Fund</u>					
Personal Services and Related Expenditures	120,900	99,083	21,817	81.95%	18.05%
Contractual Services	900,000	109,647	790,353	12.18%	87.82%
Travel	30,000	10,109	19,891	33.70%	66.30%
Commodities	15,000	10,001	4,999	66.67%	33.33%
Printing	7,000	-	7,000	0.00%	100.00%
Equipment	11,000	-	11,000	0.00%	100.00%
Telecommunications	9,000	-	9,000	0.00%	100.00%
<i>Sub-total</i>	1,092,900	228,840	864,060	20.94%	79.06%
Awards and Grants	4,500,000	446,445	4,053,555	9.92%	90.08%
Total SBE Federal Agency Services Fund	5,592,900	675,285	4,917,615	12.07%	87.93%
<u>SBE Federal Department of Education Fund</u>					
Personal Services and Related Expenditures	17,511,400	12,045,093	5,466,307	68.78%	31.22%
Contractual Services	14,700,500	4,575,734	10,124,766	31.13%	68.87%
Travel	1,375,000	466,433	908,567	33.92%	66.08%
Commodities	305,000	16,518	288,482	5.42%	94.58%
Printing	341,000	9,776	331,224	2.87%	97.13%
Equipment	455,000	38,737	416,263	8.51%	91.49%
Telecommunications	400,000	-	400,000	0.00%	100.00%
Lump Sums	23,780,300	8,898,799	14,881,501	37.42%	62.58%
<i>Sub-total</i>	58,868,200	26,051,090	32,817,110	44.25%	55.75%
Awards and Grants	2,170,989,900	1,058,793,028	1,112,196,872	48.77%	51.23%
Total SBE Federal Department of Education Fund	2,229,858,100	1,084,844,119	1,145,013,982	48.65%	51.35%
<u>Charter Schools Revolving Loan Program Fund</u>					
Awards and Grants	20,000	-	20,000	0.00%	100.00%
<u>School Infrastructure Fund</u>					
Personal Services and Related Expenditures	113,000	85,956	27,044	76.07%	23.93%

ILLINOIS STATE BOARD OF EDUCATION
Financial Status Report
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(Fiscal Year 2009)

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<i>School Technology Revolving Loan Program Fund</i>					
Awards and Grants	5,000,000	1,912,276	3,087,724	38.25%	61.75%
<i>Temporary Relocation Expenses Revolving Grant Fund</i>					
Awards and Grants	1,400,000	440,859	959,141	31.49%	68.51%
ISBE TOTALS	10,267,056,453	7,455,037,618	2,812,018,835	72.61%	27.39%

ILLINOIS STATE BOARD OF EDUCATION
Combined Financial Status Report
July 1, 2008 through April 30, 2009
(Fiscal Year 2009)

	Appropriation Amount	Expenditures to Date (Direct)	Federal Indirect Cost Recovery Expenditures	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>All Funds</u>						
Personal Services and Related Expenditures	42,524,919	30,851,574	2,078,559	9,594,786	72.55%	22.56%
Contractual Services	25,286,430	10,493,812	578,730	14,213,888	41.50%	56.21%
Travel	2,127,927	880,352	34,227	1,213,348	41.37%	57.02%
Commodities	498,981	94,933	34,881	369,167	19.03%	73.98%
Printing	583,200	57,813	-	525,387	9.91%	90.09%
Equipment	704,677	92,689	17,777	594,211	13.15%	84.32%
Telecommunications	1,004,119	244,894	76,519	682,706	24.39%	67.99%
Operation of Automotive Equipment	20,000	11,723	-	8,277	58.61%	41.39%
Lump Sums	72,570,506	24,227,774	-	48,342,731	33.39%	66.61%
Sub-total	145,320,760	69,776,259	2,820,694	75,544,501	48.02%	51.98%
Awards and Grants	10,121,735,693	7,385,261,359	-	2,736,474,334	72.96%	27.04%
Total All Funds	10,267,056,453	7,452,216,924	2,820,694	2,812,018,835	72.58%	27.39%

General Revenue Fund

Personal Services and Related Expenditures	17,604,460	14,711,861	-	2,892,599	83.57%	16.43%
Contractual Services	5,857,200	4,276,873	-	1,580,327	73.02%	26.98%
Travel	313,700	204,944	-	108,756	65.33%	34.67%
Commodities	59,100	52,194	-	6,906	88.31%	11.69%
Printing	85,200	24,973	-	60,227	29.31%	70.69%
Equipment	70,900	9,121	-	61,779	12.87%	87.13%
Telecommunications	468,600	244,894	-	223,706	52.26%	47.74%
Operation of Automotive Equipment	20,000	11,723	-	8,277	58.61%	41.39%
Lump Sums	33,502,000	13,909,310	-	19,592,690	41.52%	58.48%
Sub-total	57,981,160	33,445,893	-	24,535,267	57.68%	42.32%
Awards and Grants	3,507,494,393	2,109,183,344	-	1,398,311,049	60.13%	39.87%
Total General Revenue Fund	3,565,475,553	2,142,629,237	-	1,422,846,316	60.09%	39.91%

Other State Funds

Personal Services and Related Expenditures	193,800	146,860	-	46,940	75.78%	24.22%
Lump Sums	18,108,900	4,240,360	-	13,868,540	23.42%	76.58%
Sub-total	18,302,700	4,387,220	-	13,915,480	23.97%	76.03%
Awards and Grants	3,910,457,400	3,793,640,858	-	116,816,542	97.01%	2.99%
Total Other State Funds	3,928,760,100	3,798,028,078	-	130,732,022	96.67%	3.33%

Federal Funds

Personal Services and Related Expenditures	22,648,100	15,992,853	-	6,655,247	70.61%	29.39%
Contractual Services	18,850,500	6,216,939	-	12,633,561	32.98%	67.02%
Travel	1,780,000	675,408	-	1,104,592	37.94%	62.06%
Commodities	405,000	42,739	-	362,261	10.55%	89.45%
Printing	498,000	32,840	-	465,160	6.59%	93.41%
Equipment	616,000	83,568	-	532,432	13.57%	86.43%
Telecommunications	459,000	-	-	459,000	0.00%	100.00%
Lump Sums	23,780,300	8,898,799	-	14,881,501	37.42%	62.58%
Sub-total	69,036,900	31,943,146	-	37,093,754	46.27%	53.73%
Awards and Grants	2,703,783,900	1,482,437,158	-	1,221,346,742	54.83%	45.17%
Total Federal Funds	2,772,820,800	1,514,380,304	-	1,258,440,496	54.62%	45.38%

ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2008 through April 30, 2009
(Fiscal Year 2009)

<u><i>General Revenue Fund</i></u>	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
Parental Participation Pilot Project	100,000	100,000	-	100.00%	0.00%
Regional Superintendents Initiatives	500,000	479,163	20,837	95.83%	4.17%
Rural Technology Initiatives	4,000,000	-	4,000,000	0.00%	100.00%
Targeted Interventions	4,000,000	1,951,850	2,048,150	48.80%	51.20%
Classroom Cubed	2,000,000	1,717,373	282,627	85.87%	14.13%
Hard to Staff Schools	3,000,000	-	3,000,000	0.00%	100.00%
Regional Superintendent Services-Bus Driver Training	70,000	70,000	-	100.00%	0.00%
Re-enrollment Student Program	4,000,000	3,730,000	270,000	93.25%	6.75%
Response to Intervention	1,131,000	-	1,131,000	0.00%	100.00%
Mentoring and After School Programs	9,700,000	1,168,667	8,531,333	12.05%	87.95%
Chicago Aerospace Initiative	920,000	920,000	-	100.00%	0.00%
Homeless Education	3,000,000	70,996	2,929,004	2.37%	97.63%
Adler Planetarium	200,000	-	200,000	0.00%	100.00%
Truant Alternative/Optional Education	20,078,100	18,721,341	1,356,759	93.24%	6.76%
Metro East Consortium/Student Advocacy	217,100	195,390	21,710	90.00%	10.00%
Jobs for Illinois Grads	4,000,000	3,502,298	497,702	87.56%	12.44%
ROE and ISC Operations Reimbursement	6,318,000	6,045,224	272,776	95.68%	4.32%
IL Governmental Student Internship	129,900	112,900	17,000	86.91%	13.09%
Standards, Assessments and Accountability	3,042,700	2,724,634	318,066	89.55%	10.45%
Teachers and Administrators Mentoring Program	13,378,800	5,114,592	8,264,208	38.23%	61.77%
Principal Mentoring Program	1,082,600	-	1,082,600	0.00%	100.00%
Chicago Principals and Administrators	1,000,000	-	1,000,000	0.00%	100.00%
Minority Transition Program Reimbursement	578,800	500,200	78,600	86.42%	13.58%
Philip Rock Center Reimbursement	3,577,800	3,577,800	-	100.00%	0.00%
Educational Materials Unit	2,121,000	1,900,000	221,000	89.58%	10.42%
Gifted Education	7,000,000	-	7,000,000	0.00%	100.00%
Technology for Success	2,719,700	2,388,336	331,364	87.82%	12.18%
Special Ed - Private Facility Tuition	151,600,000	131,929,316	19,670,684	87.02%	12.98%
Special Ed - Extraordinary	331,051,100	272,455,050	58,596,050	82.30%	17.70%
Special Ed - Personnel	426,100,000	339,921,254	86,178,746	79.77%	20.23%
Special Ed - Orphanage	101,800,000	80,582,509	21,217,491	79.16%	20.84%
Bilingual Education - Chicago	41,500,000	41,500,000	-	100.00%	0.00%
Bilingual Education - Downstate	34,152,000	15,572,171	18,579,829	45.60%	54.40%
Transportation - Regular/Vocational	339,500,000	250,972,639	88,527,361	73.92%	26.08%
Transportation - Special Education	383,300,000	236,802,635	146,497,365	61.78%	38.22%
State Free Lunch and Breakfast	26,300,000	22,973,332	3,326,668	87.35%	12.65%

ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2008 through April 30, 2009
(Fiscal Year 2009)

<i><u>General Revenue Fund, continued</u></i>	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
Illinois Breakfast Incentive Reimbursement	723,500	268,917	454,583	37.17%	62.83%
Textbook Loan Program	42,826,500	-	42,826,500	0.00%	100.00%
Textbook Loan Program Reappropriation	39,431,100	39,431,100	-	100.00%	0.00%
Advanced Placement Classes	1,635,300	1,291,601	343,699	78.98%	21.02%
Grow Your Own Teachers	3,029,900	2,282,611	747,289	75.34%	24.66%
Parent/Guardian Transportation Reimbursement	11,954,700	11,911,312	43,388	99.64%	0.36%
State Charter Schools	3,421,500	2,567,042	854,458	75.03%	24.97%
Tax Equivalent Grants	222,600	222,600	-	100.00%	0.00%
GRF Transfer/Temporary Relocation Rev. Grant Fund	100,000	100,000	-	100.00%	0.00%
Recording for Blind & Dyslexic Grant	1,218,800	1,218,000	800	99.93%	0.07%
Vocational Ed. - Agriculture Education	3,381,200	2,533,061	848,139	74.92%	25.08%
Teach for America	450,000	450,000	-	100.00%	0.00%
Illinois Economic Education Program	250,000	205,167	44,833	82.07%	17.93%
Class Size Reduction Pilot Project	8,000,000	4,765,631	3,234,369	59.57%	40.43%
Autism Training & Tech Assistance	100,000	100,000	-	100.00%	0.00%
Children's Mental Health Partnership	2,803,200	1,462,345	1,340,855	52.17%	47.83%
Healthy Kids/Healthy Minds/Expanded Vision	3,000,000	2,625,000	375,000	87.50%	12.50%
Arts and Foreign Language	4,000,000	2,858,310	1,141,690	71.46%	28.54%
Grants for School Transportation	1,200,000	1,090,910	109,090	90.91%	9.09%
Healthy Kids/Healthy Minds/Expanded Vision	1,000,000	839,648	160,352	83.96%	16.04%
Alternative Education	18,535,500	17,005,562	1,529,938	91.75%	8.25%
Early Childhood Block Grant	376,192,500	321,002,426	55,190,074	85.33%	14.67%
ROE Services - Supervisory Expenses	102,000	102,000	-	100.00%	0.00%
Orphanage Tuition	11,600,000	8,724,360	2,875,640	75.21%	24.79%
Reorganization Incentive	7,850,000	5,482,819	2,367,181	69.84%	30.16%
Special Education - Summer School	11,000,000	10,854,376	145,624	98.68%	1.32%
Transitional Assistance	36,763,600	-	36,763,600	0.00%	100.00%
Fast Growth Schools	7,500,000	7,250,908	249,092	96.68%	3.32%
After School Matters	500,000	-	500,000	0.00%	100.00%
Museum of Science and Industry	200,000	-	200,000	0.00%	100.00%
ARRA	689,595,900	207,651,454	481,944,446	30.11%	69.89%
ARRA	274,163,600	-	274,163,600	0.00%	100.00%
Total General Revenue Fund	3,495,920,000	2,101,996,829	1,393,923,171	60.13%	39.87%

ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2008 through April 30, 2009
(Fiscal Year 2009)

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>Education Assistance Fund</u>					
Teacher of the Year Program	135,000	96,425	38,575	71.43%	28.57%
Summer Bridges	22,238,100	18,771,966	3,466,134	84.41%	15.59%
Teacher Education	11,485,000	-	11,485,000	0.00%	100.00%
General State Aid	576,095,146	549,095,146	27,000,000	95.31%	4.69%
Career and Technical Education	38,562,100	33,689,645	4,872,455	87.36%	12.64%
School Safety & Educational Improvement Block Grant	74,841,000	74,841,000	0	100.00%	0.00%
Reading Improvement Block Grant	76,139,800	74,255,646	1,884,154	97.53%	2.47%
General State Aid - Hold Harmless	26,106,400	26,106,400	0	100.00%	0.00%
Total Education Assistance Fund	825,602,546	776,856,228	48,746,319	94.10%	5.90%
<u>Common School Fund</u>					
Regional Superintendent Salaries	9,100,000	7,506,505	1,593,495	82.49%	17.51%
General State Aid	3,050,405,254	2,993,478,734	56,926,519	98.13%	1.87%
Total Common School Fund	3,059,505,254	3,000,985,239	58,520,015	98.09%	1.91%
<u>Drivers Education Fund</u>					
Driver Education Grants	17,929,600	13,446,256	4,483,344	74.99%	25.01%
Total Drivers Education Fund	17,929,600	13,446,256	4,483,344	74.99%	25.01%
<u>School Dist. Emergency Financial Asst. Fund</u>					
School District Emergency Financial Assistance	1,000,000	-	1,000,000	0.00%	100.00%
Total School Dist. Emergency Fin. Asst. Fund	1,000,000	-	1,000,000	0.00%	100.00%
<u>SBE Federal Department of Agriculture Fund</u>					
Federal Nutrition Programs	525,000,000	423,197,685	101,802,315	80.61%	19.39%
ARRA	3,294,000	-	3,294,000	0.00%	100.00%
Total SBE Federal Department of Agriculture Fund	528,294,000	423,197,685	105,096,315	80.11%	19.89%

ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2008 through April 30, 2009
(Fiscal Year 2009)

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>SBE Federal Agency Services Fund</u>					
Refugee Services	2,000,000	-	2,000,000	0.00%	100.00%
Learn and Serve America	2,500,000	446,445	2,053,555	17.86%	82.14%
Total SBE Federal Agency Services Fund	4,500,000	446,445	4,053,555	9.92%	90.08%
<u>SBE Federal Department of Education Fund</u>					
Title VI Rural and Low Income Students	1,500,000	525,178	974,822	35.01%	64.99%
Title III - English Language Acquisition	40,000,000	17,897,552	22,102,448	44.74%	55.26%
Integration of Mental Health	166,300	25,819	140,481	15.53%	84.47%
ONPAR	800,000	724,844	75,156	90.61%	9.39%
Enhancing Education Through Technology	20,000,000	8,465,952	11,534,048	42.33%	57.67%
Charter Schools	6,000,000	693,136	5,306,864	11.55%	88.45%
Advanced Placement Fee	2,000,000	746,783	1,253,217	37.34%	62.66%
Title I - Basic	675,000,000	438,837,905	236,162,095	65.01%	34.99%
Title I - Reading First	60,000,000	25,212,032	34,787,968	42.02%	57.98%
Title IV - Safe & Drug Free Schools	15,000,000	6,780,529	8,219,471	45.20%	54.80%
Title IV - 21st Century/Community Service	55,000,000	25,941,636	29,058,364	47.17%	52.83%
Title II - Teacher Quality	135,000,000	77,377,485	57,622,515	57.32%	42.68%
Title II - Transition to Teaching	1,000,000	523,777	476,223	52.38%	47.62%
Title II - Math/Science Partnerships	9,000,000	2,569,557	6,430,443	28.55%	71.45%
Title X - McKinney Homeless	3,250,000	2,044,476	1,205,524	62.91%	37.09%
IDEA - Preschool	25,000,000	13,395,717	11,604,283	53.58%	46.42%
IDEA - Improvement	2,500,000	867,301	1,632,699	34.69%	65.31%
IDEA	570,000,000	398,812,935	171,187,065	69.97%	30.03%
IDEA - Model Outreach	400,000	-	400,000	0.00%	100.00%
IDEA - Deaf/Blind	450,000	212,042	237,958	47.12%	52.88%
Career and Technical Education - Basic Perkins	55,000,000	33,861,209	21,138,791	61.57%	38.43%
Career and Technical Education - Tech Prep	5,000,000	3,024,542	1,975,459	60.49%	39.51%
Special Federal Congressional Initiatives	4,865,500	49,656	4,815,844	1.02%	98.98%
Title V - Innovative Programs	8,000,000	142,648	7,857,352	1.78%	98.22%
ARRA	2,020,000	-	2,020,000	0.00%	100.00%
ARRA	210,074,400	-	210,074,400	0.00%	100.00%
ARRA	253,240,000	-	253,240,000	0.00%	100.00%
ARRA	9,155,500	-	9,155,500	0.00%	100.00%

ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2008 through April 30, 2009
(Fiscal Year 2009)

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>SBE Federal Department of Education Fund, continued</u>					
Total SBE Federal Department of Education Fund	2,169,421,700	1,058,732,712	1,110,688,988	48.80%	51.20%
<u>Charter Schools Revolving Loan Program Fund</u>					
Charter Schools Revolving Loans	20,000	-	20,000	0.00%	100.00%
Total Charter Schools Rev. Loan Program Fund	20,000	-	20,000	0.00%	100.00%
<u>School Technology Revolving Loan Program Fund</u>					
School Technology Revolving Loans	5,000,000	1,912,276	3,087,724	38.25%	61.75%
Total School Technology Rev. Loan Program Fund	5,000,000	1,912,276	3,087,724	38.25%	61.75%
<u>Temporary Relocation Expenses Revolving Grant Fund</u>					
Temporary Relocation Revolving Loans/Grants	1,400,000	440,859	959,141	31.49%	68.51%
Total Temporary Relocation Exp. Rev. Grant Fund	1,400,000	440,859	959,141	31.49%	68.51%
 TOTAL AWARDS AND GRANTS - ALL FUNDS	 10,108,593,100	 7,378,014,528	 2,730,578,572	 72.99%	 27.01%

ILLINOIS STATE BOARD OF EDUCATION
Comparative Statement of Expenditures to Date (April 30)
Fiscal Years 2009 and 2008

	FY09				FY08			
	Appropriation Amount	Expenditures to Date (Direct)	Federal Indirect Cost Reovery Expenditures	Percentage to Date	Appropriation Amount	Expenditures to Date (Direct)	Federal Indirect Cost Reovery Expenditures	Percentage to Date
All Funds								
Personal Services and Related Expenditures	42,524,919	30,851,574	2,078,559	77.44%	41,709,297	30,550,167	1,659,002	73.25%
Contractual Services	25,286,430	10,493,812	578,730	43.79%	23,113,042	10,421,665	537,242	45.09%
Travel	2,127,927	880,352	34,227	42.98%	2,150,131	845,957	21,431	39.34%
Commodities	498,981	94,933	34,881	26.02%	477,301	86,345	29,201	18.09%
Printing	583,200	57,813	-	9.91%	531,200	124,552	-	23.45%
Equipment	704,677	92,689	17,777	15.68%	961,288	300,537	228,188	31.26%
Telecommunications	1,004,119	244,894	76,519	32.01%	923,093	282,063	30,493	30.56%
Operation of Automotive Equipment	20,000	11,723	-	58.61%	22,000	15,865	-	72.11%
Lump Sums	72,570,506	24,227,774	-	33.39%	57,657,006	21,460,297	-	37.22%
Sub-total	145,320,760	66,955,564	2,820,694	48.02%	127,544,359	64,087,446	2,505,558	50.25%
Awards and Grants	10,121,735,693	7,385,261,359	-	72.96%	9,188,763,363	6,349,005,380	-	69.10%
Total All Funds	10,267,056,453	7,452,216,924	2,820,694	72.61%	9,316,307,722	6,413,092,826	2,505,558	68.84%
General Revenue Fund								
Personal Services and Related Expenditures	17,604,460	14,711,861	-	83.57%	16,770,500	14,330,250	-	85.45%
Contractual Services	5,857,200	4,276,873	-	73.02%	5,821,000	3,832,118	-	65.83%
Travel	313,700	204,944	-	65.33%	348,700	246,074	-	70.57%
Commodities	59,100	52,194	-	88.31%	59,100	56,651	-	95.86%
Printing	85,200	24,973	-	29.31%	83,200	56,502	-	67.91%
Equipment	70,900	9,121	-	12.87%	107,100	62,069	-	57.95%
Telecommunications	468,600	244,894	-	52.26%	433,600	235,541	-	54.32%
Operation of Automotive Equipment	20,000	11,723	-	58.61%	22,000	15,865	-	72.11%
Lump Sums	33,502,000	13,909,310	-	41.52%	18,474,364	11,437,612	-	61.91%
Sub-total	57,981,160	33,445,893	-	57.68%	42,119,564	30,272,682	-	71.87%
Awards and Grants	3,507,494,393	2,109,183,344	-	60.13%	2,351,678,880	1,684,010,091	-	71.61%
Total General Revenue Fund	3,565,475,553	2,142,629,237	-	60.09%	2,393,798,444	1,714,282,774	-	71.61%
Other State Funds								
Personal Services and Related Expenditures	193,800	146,860	-	75.78%	1,273,400	958,715	-	75.29%
Lump Sums	18,108,900	4,240,360	-	23.42%	17,907,900	4,114,746	-	22.98%
Sub-total	18,302,700	4,387,220	-	23.97%	19,181,300	5,073,461	-	26.45%
Awards and Grants	3,910,457,400	3,793,640,858	-	97.01%	4,737,654,483	3,520,711,835	-	74.31%
Total Other State Funds	3,928,760,100	3,798,028,078	-	96.67%	4,756,835,783	3,525,785,297	-	74.12%
Federal Funds								
Personal Services and Related Expenditures	22,648,100	15,992,853	-	70.61%	22,006,395	15,261,201	-	69.35%
Contractual Services	18,850,500	6,216,939	-	32.98%	16,754,800	6,589,547	-	39.33%
Travel	1,780,000	675,408	-	37.94%	1,780,000	599,883	-	33.70%
Commodities	405,000	42,739	-	10.55%	389,000	29,694	-	7.63%
Printing	498,000	32,840	-	6.59%	448,000	68,050	-	15.19%
Equipment	616,000	83,568	-	13.57%	626,000	238,468	-	38.09%
Telecommunications	459,000	-	-	0.00%	459,000	46,521	-	10.14%
Lump Sums	23,780,300	8,898,799	-	37.42%	23,780,300	8,413,496	-	35.38%
Sub-total	69,036,900	31,943,146	-	46.27%	66,243,495	31,246,860	-	47.17%
Awards and Grants	2,703,783,900	1,482,437,158	-	54.83%	2,099,430,000	1,144,283,453	-	54.50%
Total Federal Funds	2,772,820,800	1,514,380,304	-	54.62%	2,165,673,495	1,175,530,313	-	54.28%

**ILLINOIS STATE BOARD OF EDUCATION
FINANCIAL STATUS REPORT - 07/01/08 THROUGH 4/30/09**

	<u>Approp Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>April Expenditures</u>	<u>Description</u>
Personal Services and Related	46,008.5	34,987.4	76.0%	3,529.3	Salaries & Benefits
Contractual Services	105,772.0	39,811.0	37.6%	7,113.2	Agency Contracts (see below); Non-Employee Travel; Conferences; Registration Fees
Travel	2,290.4	977.5	42.7%	114.1	Staff Travel
Commodities	742.9	133.5	18.0%	13.0	Supplies; Books
Printing	918.6	60.3	6.6%	11.8	Agency Printing
Equipment	886.8	146.9	16.6%	4.9	Computers; Printers; Furniture
Telecommunications	1,145.9	324.1	28.3%	31.8	Telecommunications Expenses
Auto Operations	20.0	11.7	58.6%	1.0	Operation of Agency Autos
Prompt Payment Act	642.8	600.2	93.4%	179.7	Prompt Payment
Refunds	35.7	5.7	16.0%	0.0	Refunds
Temp. Relocation Revolving Fund	100.0	100.0	100.0%	0.0	Interfund Cash Transfer
Grants	10,108,492.9	7,413,904.4	73.3%	836,400.1	See Detail Below

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>April Expenditures</u>	<u>Description</u>
Agency Contracts Breakdown:					
<u>State Superintendent</u>					
John Perkins					School District Liaison
GRF	79.0	65.4	82.8%	6.4	
University of Illinois					Services of Susie Morrison to assist with Board priorities; serve on senior leadership team, etc.
GRF	133.1	99.8	75.0%	11.1	
Illinois State University					Gates Foundation to align IL Learning Standards and Assessments with college work readiness standards
Other State	85.0	65.0	76.5%	65.0	
<u>Human Resources</u>					
K & L Gates LLP (formerly Bell, Boyd and Lloyd)					Arbitration matters
GRF	75.0	53.7	71.6%	13.4	
Other State	75.0	0.0	0.0%	0.0	
<u>Administrative Services</u>					
Xerox Corp					Copier Maintenance Repairs
GRF	85.0	85.0	100.0%	0.0	
Other State	100.0	58.6	58.6%	18.1	
Alzina					Building lease in Springfield
GRF	1,479.4	1,479.4	100.0%	0.0	
Other State	357.8	357.8	100.0%	0.0	
Federal	851.9	851.9	100.0%	0.0	
Facilities Management					Rent for Chicago Office, Thompson Center
GRF	89.0	88.9	99.9%	0.0	
Other State	13.4	13.4	100.0%	13.4	
Federal	161.3	95.4	59.1%	8.6	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>April Expenditures</u>	<u>Description</u>
<u>General Counsel/Legal</u>					
42 Impartial Hearing Officers					Teacher Dismissal Hearing Officers
GRF	168.0	15.6	9.3%	4.3	
Franczek, Sullivan PC					Attorney General's Office appointed Res Vazquez to continue as Legal Counsel for the ongoing implementation and monitoring of the Corey H. consent decree
GRF	120.0	105.8	88.2%	20.3	
Kubiesa, Spiroff, Gosselar, Acker & DeBlasio, P.C.					Assist in recovery of Grant funds from West Harvey-Dixmoor SD #147 and represent ISBE with other cases as assigned.
GRF	50.0	49.9	99.8%	0.0	
Other State	50.0	39.3	78.6%	0.0	
Shefsky & Froelich LTD					Prosecution of Educator misconduct cases and any other cases ISBE may request
GRF	100.0	48.5	48.5%	21.7	
<u>Data Systems</u>					
IBM					Development of Statewide Student Information System
GRF	1,910.5	1,557.5	81.5%	327.5	
Federal	1,459.5	1,070.0	73.3%	0.0	
Utilistar					Data analysis and reporting for Supplemental Education Services
Federal	50.0	20.7	41.4%	0.0	
Ashbaugh & Associates					Programmer for CERTS System to merge into TCIS/OTIS
Other State	71.9	65.5	91.1%	0.0	
Ashbaugh & Associates					Two programmers for Child Nutrition System - MY08211
Federal	174.9	148.7	85.0%	17.2	
Ashbaugh & Associates					Two programmers for Child Nutrition System/ACES - 187
Federal	307.5	211.8	68.9%	39.3	
Capitol Strategies					Programmer for Child Nutrition/ ACES - MY07211
Federal	163.6	113.5	69.4%	13.6	
Capitol Strategies					Programmer for Entity System - MY07212
GRF	150.8	99.2	65.8%	12.0	
Capitol Strategies					Programmer for Child Nutrition System - MY08212
Federal	291.2	218.6	75.1%	14.8	
Ashbaugh & Associates					Programmer for Teacher Certification Information System and Educator Certification System
Other State	74.4	39.9	53.6%	18.6	
<u>Technology Support</u>					
Dell Marketing LP					CMS master lease agreement - 5 year lease of Storage Area Network and server products and components including Pro-Support Warranty
GRF	135.4	0.0	0.0%	0.0	
Other State	109.6	0.0	0.0%	0.0	
Federal	78.2	0.0	0.0%	0.0	
<u>Curriculum & Instruction</u>					
IL Caucus for Adolescent Health					HIV Prevention Education
Federal	80.0	26.8	33.5%	0.0	
Children's Memorial Hospital					2009 Youth Risk Behavior Survey
Federal	80.0	39.5	49.4%	0.0	
Linda Rakers					Budget manager for four federal programs
Federal	60.0	18.9	31.5%	2.4	
MGT of America, Inc.					Reading First Statewide Evaluation
Federal	271.1	203.4	75.0%	22.6	
The Center: Resources for Teaching and					Learn and Serve America Program
Federal	111.0	777.5	700.5%	9.1	
Elizabeth Oyer					Evaluation and Research of Illinois Math & Science Partnerships Program
Federal	68.8	51.6	75.0%	17.2	
Sangamon County ROE					Statewide Education Initiatives (Lieberman)
Federal	53.0	39.2	74.0%	12.7	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>April Expenditures</u>	<u>Description</u>
IL Math & Science Academy					Act as fiscal agent for ISBE for the Illinois Virtual High School (IVHS) Program
GRF	1,250.0	1,250.0	100.0%	0.0	
<u>Early Childhood</u>					
Henderson Mercer Warren -ROE 27					Third party monitoring of Early Childhood Block Grant Programs
GRF	700.0	560.0	80.0%	140.0	
Erikson Institute					Early Childhood Social and Emotional Consultation
GRF	1,120.0	1,120.0	100.0%	207.5	
Erikson Institute					Early Childhood Evaluation
GRF	1,120.0	870.0	77.7%	250.0	
<u>English Language Learning</u>					
Illinois Migrant Council					Support and technical assistance to the Migrant Education Program - contract ends 8/31/08
Federal	99.8	88.4	88.6%	0.0	
Illinois Migrant Council					Support & technical assistance to the Migrant Education Program - contract began 9/1/08
Federal	354.2	239.6	67.6%	37.1	
Illinois Department of Human Services					Welcoming Centers
Federal	50.0	37.5	75.0%	0.0	
<u>Special Education Services</u>					
15 Hearing Officers					Impartial Hearing Officers in the local-level due process hearing/Section 14-8.02 of the School Code
Federal	584.5	350.0	59.9%	35.9	
9 Mediation Agreements					IDEA mandates ISBE to offer mediation services
Federal	89.7	70.0	78.0%	6.9	
Hupp Information Technology					Customize the Special Ed Data Systems and add critical indicators for the mediation process
Federal	331.4	202.2	61.0%	24.8	
ROE # 20					Harrisburg Project - Manage software by special education districts and co-ops
Federal	735.0	624.0	84.9%	55.5	
3 Corey H. CPS Monitors					Corey H. Settlement - CPS Monitors
Federal	59.4	46.0	77.4%	3.8	
Gail Imobersteg					Evaluation of Hearing Officers
Federal	50.0	37.5	75.0%	4.2	
Measurement Inc.					Parent Surveys - two cycles of surveys this fiscal year
Federal	61.0	20.3	33.3%	0.0	
Loyola University					Assist in implementation of evaluation of special education programs
GRF	78.6	42.9	54.6%	8.9	
Federal	40.6	40.6	100.0%	0.0	
Sangamon County ROE					Facilitate and provide technical assistance through subcontractor, Dr. Michael Parrish, for the Special Education Funding Task Force regarding special education funding needs
GRF	74.9	30.0	40.1%	15.0	
<u>Grants & Programs</u>					
Education Innovations					Evaluation Model for SES Providers
Federal	82.4	0.0	0.0%	0.0	
Northern Illinois University					Comprehensive external evaluation of the 21st Century Program
Federal	165.7	95.4	57.6%	29.3	
Learning Point Associates					Statewide technical assistance and monitoring for the 21st Century Program
Federal	500.0	124.9	25.0%	0.0	
Measurement, Inc.					Evaluation Services for RESPROS
Federal	89.9	66.0	73.4%	0.0	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>April Expenditures</u>	<u>Description</u>
Academic Development, Inc.					Technical assistance to schools/districts in developing evaluations for the content and effectiveness of the parental involvement policy activities and programs for improving the academic quality of schools through the spread of internet technology.
Federal	84.3	57.6	68.3%	16.5	
<u>Assessment</u>					
Metri Tech, Inc.					Develop, administer, retrieve, analyze, and score the Consumer Ed Proficiency Test
GRF	117.5	88.2	75.1%	19.6	
Measurement Inc.					Writing component of ISAT - contract ended 9/2008
GRF	200.9	200.9	100.0%	0.0	
NCS Pearson (Harcourt)					Formerly Harcourt Contract - Enhanced Statewide Student Assessment System - MY05647
GRF	5,265.3	3,910.9	74.3%	459.9	
University of Illinois					Assessment Evaluation
GRF	125.0	125.0	100.0%	0.0	
Federal	125.0	62.5	50.0%	62.5	
NCS Pearson, Inc.					IAA Test (MY066410)
Federal	2,896.7	2,278.0	78.6%	618.6	
Harte-Hanks					Third Party Oversight
GRF	150.0	147.5	98.3%	0.0	
Federal	100.0	60.8	60.8%	13.9	
Wisconsin University - WIDA Consortium					Title III Requirements for the ACCESS test (bilingual). Validated through comparative studies by WIDA Consortia
GRF	4,465.3	2,648.5	59.3%	0.0	
NCS Pearson, Inc.					Implement ISAT Test and State Assessment Accountability Requirements - MY07645
GRF	4,534.0	4,534.0	100.0%	0.0	
Federal	8,763.6	6,373.1	72.7%	1,195.2	
American College Testing					ACT Test - College Entrance Exam
GRF	7,801.3	0.0	0.0%	0.0	
Federal	4,110.0	0.0	0.0%	0.0	
Measurement Inc.					Emergency - ISAT - Writing Component
GRF	2,994.9	748.7	25.0%	748.7	
<u>Educator Certification</u>					
Target Area Development Corp					Grow Your Own Initiative
GRF	350.0	262.5	75.0%	29.2	
Philliber Research Associates					Evaluation of Grow Your Own Initiative
GRF	118.2	85.5	72.3%	9.5	
<u>Educator and School Development</u>					
Illinois Principals Association					New Principals Mentoring Program
Other State	1,804.2	1,100.0	61.0%	500.0	
4 Hearing Officers					Certification revocation hearing officers
Other State	133.7	7.9	5.9%	1.7	
Iroquois-Kankakee County ROE					National Board of Professional Teaching Standards to serve schools outside City of Chicago - Component 2
Federal	239.0	139.0	58.2%	0.0	
Illinois State University					National Board of Professional Teaching
Federal	680.4	320.0	47.0%	210.0	
University of Illinois					New Illinois Teacher Collaborative
GRF	520.6	310.6	59.7%	0.0	
<u>Standards & Assessments</u>					

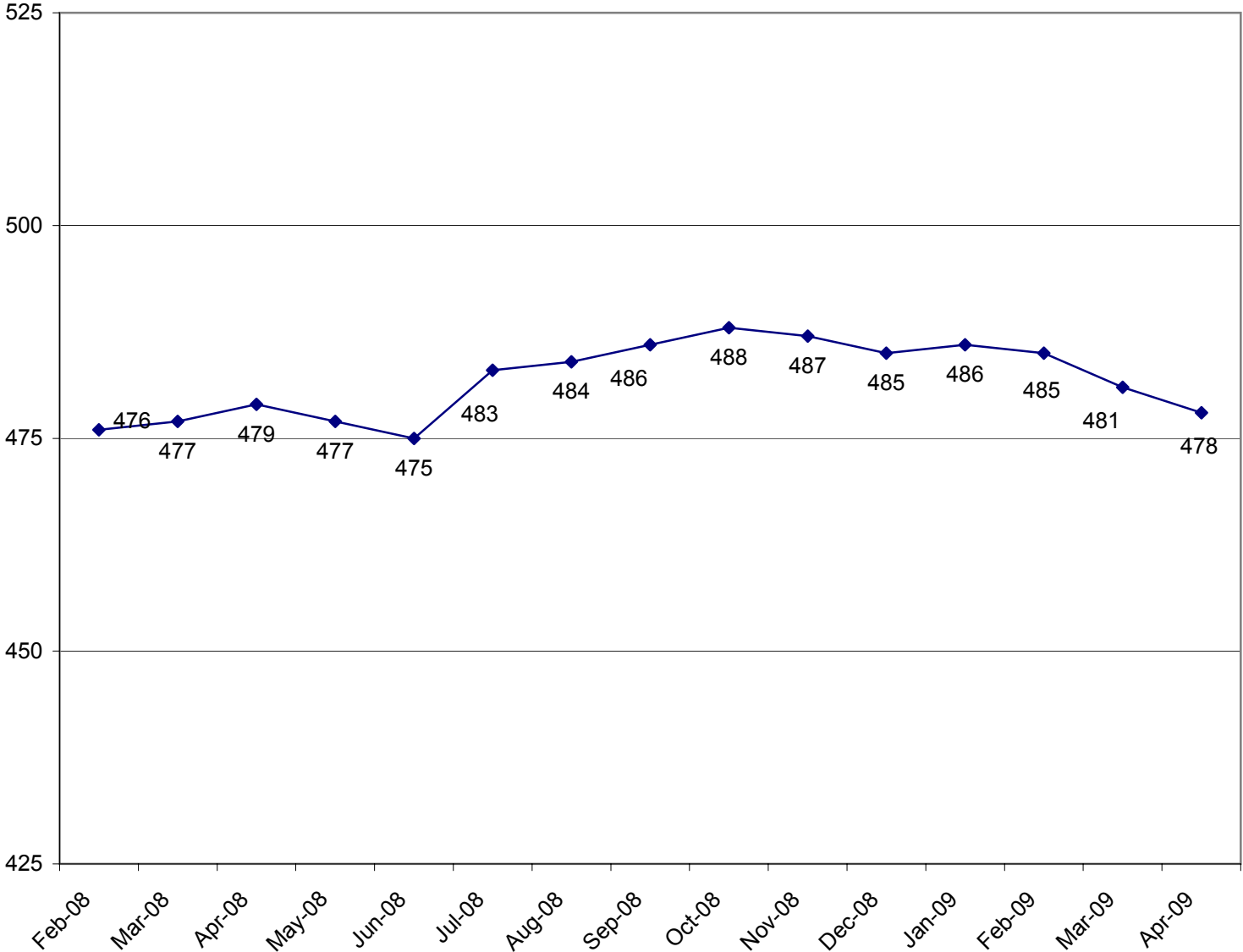
	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>April Expenditures</u>	<u>Description</u>
Northern Illinois University					A "live data" website for an Illinois Interactive Report Card
GRF	539.1	486.0	90.2%	0.0	
Federal	458.7	242.8	52.9%	242.8	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>April Expenditures</u>	<u>Description</u>
<u>Fiscal and Procurement</u>					
Acculngua International					Translation of documents from English to other languages
GRF	51.5	12.6	24.5%	4.5	
Federal	65.0	21.9	33.7%	0.0	
Workforce Services (Jill Bishop)					Translation of documents from English to other languages
GRF	11.0	0.0	0.0%	0.0	
Federal	82.1	72.7	88.6%	0.0	
<u>Funding & Disbursements</u>					
MTW Solutions, LLC					Develop mechanism to extract data from e-Grants System
GRF	30.7	6.4	20.8%	3.5	
Federal	19.3	19.3	100.0%	16.3	
<u>Nutrition Programs</u>					
Southern Illinois University					Evaluation and reviews for School Meals Initiative (SMI)
Federal	195.5	130.9	67.0%	21.1	
Legal Resolve, Inc.					Administrative Hearing Officer for Child Care Food Program
Federal	100.0	34.7	34.7%	0.0	
Department of Public Health					Summer food inspections
Federal	75.0	75.0	100.0%	0.0	
Grants Breakdown:					
General State Aid	4,616,366.3	3,568,680.4	77.3%	208,419.8	Formula
General State Aid - ARRA	963,759.5	207,651.5	21.5%	207,651.5	Formula - Federal Stimulus
Title I - Low Income	675,000.0	438,837.9	65.0%	62,091.6	Formula
IDEA	570,000.0	398,812.9	70.0%	44,592.3	Formula
Child Nutrition	525,000.0	423,197.7	80.6%	72,011.4	Formula - Reimbursement
Spec Ed Personnel	426,100.0	339,921.3	79.8%	0.0	Formula
Transportation Spec Ed	383,300.0	236,802.6	61.8%	37,582.5	Formula
Early Childhood Block	375,657.5	321,002.4	85.5%	36,231.4	Block grant for Pre-K, parent training and prevention initiative
Transportation Reg/Voc	339,500.0	250,972.6	73.9%	0.0	Formula
Spec Ed Extraordinary	331,051.1	272,455.0	82.3%	2,462.9	Mandated Categorical
IDEA - Flow Through - ARRA	253,240.0	0.0	0.0%	0.0	Formula - Federal Stimulus
Title I - Low Income - ARRA	210,074.4	0.0	0.0%	0.0	Formula - Federal Stimulus
Spec Ed Private Facility Tuition	151,600.0	131,929.3	87.0%	0.0	Formula
Title II - Quality Teachers	135,000.0	77,377.5	57.3%	24,466.4	Formula
Spec Ed Orphanage	101,800.0	80,582.5	79.2%	0.0	Formula
Reading Imp. Block Grant	76,139.8	74,255.6	97.5%	25,447.3	Formula
ADA Sch. Safety and Ed. Bl.	74,841.0	74,841.0	100.0%	37,412.9	Formula
Title I - Reading First	60,000.0	25,212.0	42.0%	5,832.7	Competitive and formula grants
Title IV - 21st Century	55,000.0	25,941.6	47.2%	5,636.6	Competitive
Voc Ed - Federal	55,000.0	33,861.2	61.6%	510.8	Formula and Competitive - to improve student academic and career skills
Textbook Program	42,826.5	0.0	0.0%	0.0	Payment for textbooks purchased during year
Bilingual Education - Chicago	41,500.0	41,500.0	100.0%	0.0	Chicago Block Grant
Title III - English Language Acq	40,000.0	17,897.6	44.7%	9,977.7	Grant
Textbook Loan - Reappropriation	39,431.1	39,431.1	100.0%	6.1	Payment for textbooks purchased during previous year
Vocational Education - State	38,562.1	33,689.6	87.4%	0.0	Formula
Transition Assistance	36,763.6	0.0	0.0%	0.0	Formula
Bilingual Education - Downstate	34,152.0	15,572.2	45.6%	345.7	Mandated Categorical
State Free Lunch and Breakfast	26,300.0	22,973.3	87.4%	1,467.2	Mandated Categorical - Reimbursement
Preschool - Spec Ed	25,000.0	13,395.7	53.6%	1,493.3	Formula - special education, 3-5 year-olds
Summer Bridges	22,238.1	18,772.0	84.4%	1,618.9	Grants to districts (based on ISAT reading scores)
Truant/Dropout/Optional Education	20,078.1	18,721.3	93.2%	1,333.0	Competitive - at-risk students/dropout prevention
Technology Literacy	20,000.0	8,466.0	42.3%	893.7	Competitive and non-competitive grants to school districts
Alternative Ed/Reg Safe Schools	18,535.5	17,005.6	91.7%	1,748.7	Formula

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>April Expenditures</u>	<u>Description</u>
Driver Education	17,929.6	13,446.3	75.0%	0.0	Reimbursement
Title IV - Safe and Drug Free	15,000.0	6,780.5	45.2%	1,811.6	Formula
Teachers/Admin. Mentoring	13,378.8	5,114.6	38.2%	987.8	Grants
Parent/Guardian Transportation	11,954.7	11,911.3	99.6%	0.0	Formula based on appropriation level divided by eligible students
Orphanage Tuition	11,600.0	8,724.4	75.2%	0.0	Reimbursement to school districts for children residing in orphanages
Nat'l Board Certification	11,485.0	0.0	0.0%	0.0	Grants
Spec Ed Summer School	11,000.0	10,854.4	98.7%	0.0	Formula - Special ed students enrolled in summer sessions
After School Mentoring	9,700.0	1,168.7	12.0%	106.3	Grants
Preschool - Spec Ed - ARRA	9,155.5	0.0	0.0%	0.0	Formula - Federal Stimulus
ROE Salaries	9,100.0	7,506.5	82.5%	753.1	Salaries for ROE's
Title II Math/Science Partnerships	9,000.0	2,569.6	28.6%	681.9	Formula
Class Size Reduction Pilot	8,000.0	4,765.6	59.6%	738.6	Grants for K-3
Title V - Innovative Programs	8,000.0	142.7	1.8%	24.9	Formula
Reorganization Incentive	7,850.0	5,482.8	69.8%	7.5	Grants to districts to encourage reorganization through consolidation/annexation
Fast Growth Grants	7,500.0	7,250.9	96.7%	0.0	Grants
Gifted Education	7,000.0	0.0	0.0%	0.0	Grants
ROE School Services	6,318.0	6,045.2	95.7%	354.3	Formula - ROE Operations
Charter Schools - Federal	6,000.0	693.1	11.6%	240.7	Competitive
Voc Ed - Federal Tech Prep	5,000.0	3,024.6	60.5%	93.1	Grants - assists students in achieving learning/occupational skills standards
School Tech. Rev. Loan	5,000.0	1,912.3	38.2%	0.0	Loans to schools to implement technology
Spec. Congressional Initiatives	4,865.5	49.7	1.0%	10.0	Grants
Rural Tech Initiatives	4,000.0	0.0	0.0%	0.0	Grants
Targeted Interventions	4,000.0	1,951.8	48.8%	188.6	Grants
Re-Enrolling Student Program	4,000.0	3,730.0	93.3%	270.0	Grant to Alternative Schools Network
Jobs for IL Graduates	4,000.0	3,502.3	87.6%	169.0	Grants to formula reimbursement, work-based learning, jobs for IL graduates
Arts & Foreign Language	4,000.0	2,858.3	71.5%	712.5	Grants
Philip Rock Center	3,577.8	3,577.8	100.0%	350.0	Targeted Initiative
State Charter Schools	3,421.5	2,567.0	75.0%	0.0	Grants - Start-up funds
Agriculture Education	3,381.2	2,533.1	74.9%	0.0	Grants to school districts
Child Nutrition - ARRA	3,294.0	0.0	0.0%	0.0	Formula - Federal Stimulus
McKinney Homeless Ed	3,250.0	2,044.5	62.9%	0.0	Competitive grants to school districts
Standards Assessment & Acct	3,042.7	2,724.6	89.5%	287.4	Grants for K-6 Arts, Learn Improve, Learning Standards, Student/Teacher Assessment
Grow Your Own Teachers	3,029.9	2,282.6	75.3%	283.2	Grants
Hard to Staff Schools	3,000.0	0.0	0.0%	0.0	Grants
Homeless Education State	3,000.0	71.0	2.4%	0.0	Grants
Healthy Kids/Minds/Exp Vision	3,000.0	2,625.0	87.5%	375.0	Grants
Children's Mental Health Partner	2,803.2	1,462.3	52.2%	58.5	Grants
Technology for Success -State	2,719.7	2,388.3	87.8%	230.6	Grants
Learn & Serve America	2,500.0	446.4	17.9%	9.1	Competitive grants
IDEA Part D	2,500.0	867.3	34.7%	12.1	Reimbursement
Mat'ls for the Visually Impaired	2,121.0	1,900.0	89.6%	200.0	Targeted Init. - with The Chicago Lighthouse for People who are Blind or Visually Impaired
McKinney Homeless Ed - ARRA	2,020.0	0.0	0.0%	0.0	Formula - Federal Stimulus
Classroom Cubed	2,000.0	1,717.4	85.9%	282.6	Grant to Rock Island Milan School Dist 41.
Refugee Children	2,000.0	0.0	0.0%	0.0	Grants
Advanced Placement Fee	2,000.0	746.8	37.3%	0.0	Fee reimbursement for Adv Placement Exam and Int'l Baccalaureate exam
Advanced Placement Classes	1,635.3	1,291.6	79.0%	79.5	Grants
Title VI-Flex. & Acct Rural Education	1,500.0	525.2	35.0%	62.8	Grants to school districts
Temporary Relocation	1,400.0	440.9	31.5%	0.0	Formula grants for school emergency relocation
Recording - Blind and Dyslexic	1,218.8	1,218.0	99.9%	0.0	Grant to increase achievement of students with visual impairments
School Transportation	1,200.0	1,090.9	90.9%	109.1	Grants
Response to Intervention	1,131.0	0.0	0.0%	0.0	Grants
Principal Mentoring Program Grants	1,082.6	0.0	0.0%	0.0	Grants
Chicago Prin. & Admin Assoc.	1,000.0	0.0	0.0%	0.0	Grant to the Chicago Principals and Administrators Assoc.
Healthy Kids/Minds/Vision Cicero/Berwyn	1,000.0	839.6	0.0%	839.6	Grants
Emergency Financial Assistance	1,000.0	0.0	0.0%	0.0	Formula and loans to school districts
Transition to Teaching	1,000.0	523.8	52.4%	91.7	Grant to Illinois Resource Center
Aerospace Ed Initiative	920.0	920.0	100.0%	29.0	Grant to Chicago Aerospace States Association
ONPAR	800.0	724.8	90.6%	595.2	Grant

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>April Expenditures</u>	<u>Description</u>
Illinois Breakfast Incentive	723.5	268.9	37.2%	115.1	Reimbursement and grant to public and private schools and child-care institutions
Minority Transition	578.8	500.2	86.4%	31.8	Grants - serves disadvantage students from selected Chicago HS and elem. schools
Regional Supt. Initiatives	500.0	479.2	95.8%	70.8	Targeted Initiatives - to St. Clair & Madison ROE's
After School Matters	500.0	0.0	0.0%	0.0	Grant to After School Matters
Teach America	450.0	450.0	100.0%	112.5	Grant for Teach for America
Deaf/Blind	450.0	212.0	47.1%	0.0	Grant to Philip J. Rock Center
IDEA Model Outreach	400.0	0.0	0.0%	0.0	Competitive
IL Economic Education	250.0	205.2	82.1%	0.0	Grant to IL Council on Economic Education
Tax Equivalent Grants	222.6	222.6	100.0%	0.0	Grant to Chaney-Monge School District
Metro East Consortium	217.1	195.4	90.0%	21.7	Grant to provide staff development to increase student achievement in MECCA
Adler Planetarium	200.0	0.0	0.0%	0.0	Grants
Museum of Science & Industry	200.0	0.0	0.0%	0.0	Grant
Mental Health - Federal	166.3	25.8	15.5%	0.0	Grant
IL Teach Excellence-Teach of year	135.0	96.4	71.4%	19.3	Grants for Teacher of the Year
IL Government Internship Program	129.9	112.9	86.9%	17.0	Targeted Initiative - Springfield School Dist. 186
Supervisory Expense	102.0	102.0	100.0%	0.0	Supervisory Expense
Parental Participation Pilot	100.0	100.0	100.0%	5.0	Grants
Autism Training & Tech Assist.	100.0	100.0	100.0%	11.1	Grants to the IL Autism Training and Technical Assistance Program
ROE Bus Driver Training	70.0	70.0	100.0%	0.0	ROE Bus Driver Training
Charter Schools-Rev Loan Fund	20.0	0.0	0.0%	0.0	Other/Repayment of loans

ILLINOIS STATE BOARD OF EDUCATION
HEADCOUNT AS OF APRIL 2009



*Headcount revised in Feb. of FY08

**ILLINOIS STATE BOARD OF EDUCATION
AGENCY STAFF DETAIL AS OF APRIL 2009**

	Mgmt.	Prof.	Support	GRF	Non-GRF	Total
SUPERINTENDENT'S OFFICE						
State Superintendent	1	0	3	4	0	4
Board Services	0	1	1	2	0	2
General Counsel	2	10	2	14	0	14
Governmental Relations	0	2	0	1	1	2
Internal Audit	<u>1</u>	<u>2</u>	<u>1</u>	<u>2</u>	<u>2</u>	<u>4</u>
Sub-Total	4	15	7	23	3	26
HUMAN RESOURCES						
Human Resources	<u>4</u>	<u>3</u>	<u>6</u>	<u>10</u>	<u>3</u>	<u>13</u>
Sub-Total	4	3	6	10	3	13
PUBLIC INFORMATION						
Public Information	<u>1</u>	<u>5</u>	<u>1</u>	<u>6</u>	<u>1</u>	<u>7</u>
Sub-Total	1	5	1	6	1	7
SPECIAL EDUCATION SERVICES						
Special Education Admin.	1	0	1	0	2	2
Special Education Services - Spfld.	2	25	6	2	31	33
Special Education Services - Chgo.	<u>2</u>	<u>20</u>	<u>2</u>	<u>0</u>	<u>24</u>	<u>24</u>
Sub-Total	5	45	9	2	57	59
EDUCATIONAL PROGRAMS						
Career & Technical Education	1	8	2	5	6	11
Early Childhood	1	9	2	5	7	12
English Language Learning	1	7	1	3	6	9
Grants and Programs	<u>2</u>	<u>18</u>	<u>3</u>	<u>1</u>	<u>22</u>	<u>23</u>
Sub-Total	5	42	8	14	41	55
STANDARDS & ASSESSMENTS						
Standards & Assessment Admin.	1	1	1	2	1	3
Data Analysis & Progress Reporting	1	8	3	10	2	12
Assessment	2	12	2	5	11	16
Curriculum & Instruction	<u>2</u>	<u>14</u>	<u>3</u>	<u>7</u>	<u>12</u>	<u>19</u>
	6	35	9	24	26	50

	Mgmt.	Prof.	Support	GRF	Non-GRF	Total
SCHOOL SUPPORT SERVICES FOR ALL SCHOOLS						
School Support Admin	1	0	0	1	0	1
Educator Certification	1	9	12	8	14	22
Educator & School Development	2	18	10	18	12	30
Nutrition Programs	<u>2</u>	<u>37</u>	<u>5</u>	<u>2</u>	<u>42</u>	<u>44</u>
	6	64	27	29	68	97
FISCAL SUPPORT SERVICES						
Fiscal Support Services Admin.	1	0	0	1	0	1
Budget & Financial Management	0	7	1	7	1	8
Data Systems	3	29	2	20	14	34
Technology Support	1	18	3	15	7	22
Fiscal & Procurement	2	12	6	12	8	20
Administrative Services	1	3	13	12	5	17
Funding and Disbursements	2	20	10	12	20	32
School Business Services	1	13	2	15	1	16
External Assurance	<u>1</u>	<u>18</u>	<u>2</u>	<u>6</u>	<u>15</u>	<u>21</u>
Sub-Total	12	120	39	100	71	171
GRAND TOTAL, ALL CENTERS	43	329	106	208	270	478
	9%	69%	22%	44%	56%	100%

ILLINOIS STATE BOARD OF EDUCATION
Personnel Transactions As of April 2009

Transaction Data:

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Begin Year	787	739	650	522	471	487	478	463	475
Hire Externally	27	5	29	20	77	37	44	54	26
Recall	0	0	11	19	4	4	0	1	1
Retire	-35	-37	-128	-34	-30	-25	-20	-19	-10
Resign	-35	-21	-13	-24	-31	-17	-33	-19	-9
Discharge	-2	-9	-2	-2	-4	-7	-5	-4	-4
Layoff	0	-25	-22	-30	0	0	0	0	0
Death	-3	-2	-3	0	0	-1	-1	0	0
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-1</u>	<u>-1</u>
End Year	739	650	522	471	487	478	463	475	478