

ILLINOIS STATE BOARD OF EDUCATION MEETING
September 22, 2010

TO: Illinois State Board of Education

FROM: Christopher A. Koch, Ed.D., State Superintendent of Education 
Linda Riley Mitchell, Chief Financial Officer 
Donald W. Evans, Director of Human Resources 

Agenda Topic: Information Item: SBE Fiscal & Administrative Monthly Reports

Materials: Appropriations and Spending by Program – FY10 (pp. 3-6)
Financial Status Report (contract & grant detail) – FY10 (pp. 7-13)
Comparative Statement of Expenditures – FY10 (pp. 14-25)
Appropriations and Spending by Program – FY11 (pp. 25-28)
Financial Status Report (contract & grant detail) – FY11 (pp. 29-35)
Comparative Statement of Expenditures – FY11 (pp. 36-45)
Monthly Headcount Graph, Staff Detail, Personnel Transactions (pp. 46-49)

Purpose of Agenda Item

To provide the Board standard reports with key information on fiscal and administrative activities of the state Agency.

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

Not applicable – informational item only.

Expected Outcome(s) of Agenda Item

Not applicable – informational item only.

Background Information

In June 2002, the State Board adopted bylaws outlining a new committee structure under which fiscal, audit and operations issues will be handled by the Finance and Audit Committee. The Superintendent requested that the Agency organize and standardize the financial and headcount data provided to the Board for their future policy work and decision making.

Currently, the following reports are provided:

1. Budget/Annual Report (annually in January)
2. Condition of Public Education (December)
3. Comptroller SEA Report (annually in February)
4. Appropriation and Expenditure (monthly)
5. Financial Status Report – Contract/Grant Detail (monthly)
6. Comparative Statement of Expenditures (monthly)
7. Headcount Reports (monthly)
Personnel Transactions, Staff Detail by Division, & Monthly Headcount Graph

Analysis and Implications for Policy, Budget, Legislative Action and Communications

The monthly or Quarterly Fiscal and Headcount Reports were first provided to the Board in August 2002. These reports provide information regarding staffing and funding as well as details of contracts over \$50,000 and grants the Agency is processing.

All contracts and grants totaling over \$1 million are reviewed at the Board level. Included in this month's review is:

- Development of Data Warehouse
- Truants Alternative Optional Education Program Grants
- Special Education Continuation Grants

Superintendent's Recommendation

None needed.

Next Steps

Continue to provide these reports pursuant to the schedule above.

Illinois State Board of Education
FY2010 Appropriation & Spending by Program 07/01/2009 thru 08/31/2010

(Dollars in Thousands)

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
STATE						
Distributive Grants	<u>\$6,582,826.2</u>	<u>\$6,582,826.2</u>	<u>\$0.0</u>	<u>\$6,547,084.6</u>	<u>\$6,547,084.6</u>	<u>\$0.0</u>
General State Aid	\$3,809,529.4	\$3,809,529.4	\$0.0	\$3,809,529.4	\$3,809,529.4	\$0.0
ARRA - General State Aid-Gen Stabilization	\$601,717.2	\$601,717.2	\$0.0	\$601,717.2	\$601,717.2	\$0.0
ARRA - General State Aid-Educ Stabilization	\$189,058.5	\$189,058.5	\$0.0	\$189,058.5	\$189,058.5	\$0.0
General State Aid/Hold Harmless	\$15,670.6	\$15,670.6	\$0.0	\$15,670.6	\$15,670.6	\$0.0
Charter Schools - Transition Impact Aid	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
District Consolidation Cost	\$3,700.0	\$3,700.0	\$0.0	\$3,073.2	\$3,073.2	\$0.0
Fast Growth Grants	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Gifted Education	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Homeless Education	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
School Breakfast Incentive Program	\$361.8	\$361.8	\$0.0	\$361.8	\$361.8	\$0.0
School Safety & Education Block Grant (ADA)	\$18,710.3	\$18,710.3	\$0.0	\$18,710.0	\$18,710.0	\$0.0
Textbook Loan Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Transition Assistance	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mandated Categoricals	<u>\$1,944,078.4</u>	<u>\$1,944,078.4</u>	<u>\$0.0</u>	<u>\$1,908,963.9</u>	<u>\$1,908,963.9</u>	<u>\$0.0</u>
Illinois Free Lunch/Breakfast	\$26,300.0	\$26,300.0	\$0.0	\$26,287.3	\$26,287.3	\$0.0
Orphanage Tuition 18-3 (Reg Ed)	\$13,000.0	\$13,000.0	\$0.0	\$13,000.0	\$13,000.0	\$0.0
Sp-Ed - Extraordinary Services	\$351,378.4	\$351,378.4	\$0.0	\$351,378.4	\$351,378.4	\$0.0
Sp-Ed - Orphanage Tuition 14-7.03	\$120,200.0	\$120,200.0	\$0.0	\$119,175.1	\$119,175.1	\$0.0
Sp-Ed - Personnel Reimbursement	\$459,600.0	\$459,600.0	\$0.0	\$453,530.2	\$453,530.2	\$0.0
Sp-Ed - Private Tuition	\$181,100.0	\$181,100.0	\$0.0	\$181,100.0	\$181,100.0	\$0.0
Sp-Ed - Summer School	\$11,700.0	\$11,700.0	\$0.0	\$11,602.5	\$11,602.5	\$0.0
Sp-Ed - Transportation	\$429,700.0	\$429,700.0	\$0.0	\$417,398.0	\$417,398.0	\$0.0
Transportation - Regular/Vocational	\$351,100.0	\$351,100.0	\$0.0	\$335,492.4	\$335,492.4	\$0.0
Standards - Assessment & Accountability	<u>\$34,003.2</u>	<u>\$1,698.1</u>	<u>\$32,305.2</u>	<u>\$30,895.2</u>	<u>\$1,040.0</u>	<u>\$29,855.2</u>
American Diploma Project	\$500.0	\$0.0	\$500.0	\$133.7	\$0.0	\$133.7
Assessments	\$28,606.8	\$0.0	\$28,606.8	\$27,089.2	\$0.0	\$27,089.2
Growth Model	\$3,000.0	\$0.0	\$3,000.0	\$2,441.1	\$0.0	\$2,441.1
Longitudinal Data System	\$250.0	\$51.7	\$198.4	\$241.3	\$50.0	\$191.3
System of Support	\$1,646.4	\$1,646.4	\$0.0	\$990.0	\$990.0	\$0.0
Ensuring Quality Ed Personnel	<u>\$20,599.5</u>	<u>\$18,051.8</u>	<u>\$2,547.7</u>	<u>\$17,925.3</u>	<u>\$15,768.7</u>	<u>\$2,156.6</u>
Grow Your Own Teachers	\$3,150.0	\$2,808.0	\$342.0	\$3,137.6	\$2,798.7	\$338.9

National Board Certification	\$5,742.5	\$5,742.5	\$0.0	\$5,742.5	\$5,742.5	\$0.0
Principal Mentoring Program	\$2,077.0	\$0.0	\$2,077.0	\$1,689.0	\$0.0	\$1,689.0
Teach for America	\$225.0	\$225.0	\$0.0	\$225.0	\$225.0	\$0.0
Teacher and Admin. Mentoring Program	\$9,405.0	\$9,276.4	\$128.6	\$7,131.2	\$7,002.6	\$128.6
Reading Improvement Block Grant	<u>\$68,525.7</u>	<u>\$68,525.7</u>	<u>\$0.0</u>	<u>\$67,723.5</u>	<u>\$67,723.5</u>	<u>\$0.0</u>
Early Childhood	<u>\$342,235.3</u>	<u>\$337,893.9</u>	<u>\$4,341.4</u>	<u>\$340,729.7</u>	<u>\$336,453.6</u>	<u>\$4,276.1</u>
Academic Difficulty	<u>\$123,554.4</u>	<u>\$123,554.4</u>	<u>\$0.0</u>	<u>\$122,731.9</u>	<u>\$122,731.9</u>	<u>\$0.0</u>
Alternative Learning/Regional Safe Schools	\$16,682.0	\$16,682.0	\$0.0	\$16,681.5	\$16,681.5	\$0.0
Bilingual Education	\$68,086.8	\$68,086.8	\$0.0	\$68,086.8	\$68,086.8	\$0.0
Extended Learning Op (Summer Bridges)	\$20,715.3	\$20,715.3	\$0.0	\$20,121.8	\$20,121.8	\$0.0
Truant Alternative Optional Education	\$18,070.3	\$18,070.3	\$0.0	\$17,841.8	\$17,841.8	\$0.0
Learning Technologies	<u>\$4,169.7</u>	<u>\$2,719.7</u>	<u>\$1,450.0</u>	<u>\$4,169.3</u>	<u>\$2,719.5</u>	<u>\$1,449.8</u>
Technology for Success	\$4,169.7	\$2,719.7	\$1,450.0	\$4,169.3	\$2,719.5	\$1,449.8
School Infrastructure	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>
Temporary Relocation Expense Fund Deposit	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Career Preparation	<u>\$41,605.2</u>	<u>\$41,605.2</u>	<u>\$0.0</u>	<u>\$41,605.2</u>	<u>\$41,605.2</u>	<u>\$0.0</u>
Agricultural Education	\$3,043.1	\$3,043.1	\$0.0	\$3,043.1	\$3,043.1	\$0.0
Career and Technical Education	\$38,562.1	\$38,562.1	\$0.0	\$38,562.1	\$38,562.1	\$0.0
Illinois Governmental Internship Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Jobs for Illinois Graduates	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Regional Services	<u>\$14,220.1</u>	<u>\$14,182.0</u>	<u>\$38.1</u>	<u>\$14,033.9</u>	<u>\$13,999.7</u>	<u>\$34.2</u>
Regional Superintendent Initiatives	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ROE - Bus Driver Training	\$108.1	\$70.0	\$38.1	\$104.2	\$70.0	\$34.2
ROE - Salaries	\$9,098.0	\$9,098.0	\$0.0	\$9,054.4	\$9,054.4	\$0.0
ROE - School Services	\$4,912.0	\$4,912.0	\$0.0	\$4,773.3	\$4,773.3	\$0.0
ROE - Supervisory Expenses	\$102.0	\$102.0	\$0.0	\$102.0	\$102.0	\$0.0
Strategic Plan	<u>\$250.0</u>	<u>\$0.0</u>	<u>\$250.0</u>	<u>\$138.5</u>	<u>\$0.0</u>	<u>\$138.5</u>
Strategic Plan	\$250.0	\$0.0	\$250.0	\$138.5	\$0.0	\$138.5
Administration	<u>\$26,649.5</u>	<u>\$0.0</u>	<u>\$26,649.5</u>	<u>\$22,847.7</u>	<u>\$0.0</u>	<u>\$22,847.7</u>
Targeted Initiatives	<u>\$23,551.6</u>	<u>\$22,300.4</u>	<u>\$1,251.3</u>	<u>\$21,274.5</u>	<u>\$20,383.8</u>	<u>\$890.8</u>
Advanced Placement Classes	\$823.5	\$811.9	\$11.6	\$808.6	\$808.6	\$0.0
After School Matters	\$5,000.0	\$5,000.0	\$0.0	\$4,500.0	\$4,500.0	\$0.0
Arts and Foreign Language	\$2,000.0	\$2,000.0	\$0.0	\$1,594.8	\$1,594.8	\$0.0
Autism Project	\$100.0	\$100.0	\$0.0	\$100.0	\$100.0	\$0.0
Blind & Dyslexic	\$816.6	\$816.6	\$0.0	\$816.6	\$816.6	\$0.0
Childrens Mental Health Partnership	\$2,700.0	\$2,468.0	\$232.0	\$2,574.9	\$2,459.9	\$115.0

Class Size Reduction Pilot Project	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Classroom Cubed	\$1,000.0	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0
Community Residential Services Authority	\$575.0	\$0.0	\$575.0	\$543.4	\$0.0	\$543.4
Educator Misconduct Investigations	\$375.0	\$0.0	\$375.0	\$174.7	\$0.0	\$174.7
Hard to Staff Schools Incentives	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Illinois Economic Education	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Materials Center for the Visually Impaired	\$1,421.1	\$1,421.1	\$0.0	\$1,421.1	\$1,421.1	\$0.0
Minority Transition Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Philip J. Rock Center & School	\$3,577.8	\$3,577.8	\$0.0	\$3,577.8	\$3,577.8	\$0.0
Re-Enrollment Student Program	\$3,600.0	\$3,600.0	\$0.0	\$3,600.0	\$3,600.0	\$0.0
Response to Intervention	\$1,340.0	\$1,282.4	\$57.7	\$1,340.0	\$1,282.4	\$57.6
Tax Equivalent Grants	\$222.6	\$222.6	\$0.0	\$222.6	\$222.6	\$0.0
Transportation Reimbursement to Parents	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Rural Technology Initiative	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Reappropriations	<u>\$39,665.9</u>	<u>\$39,425.7</u>	<u>\$240.2</u>	<u>\$39,665.8</u>	<u>\$39,425.6</u>	<u>\$240.2</u>
Textbook Loan Reappropriations	\$39,665.9	\$39,425.7	\$240.2	\$39,665.8	\$39,425.6	\$240.2

NON STATE

School Infrastructure Fund	<u>\$120.1</u>	<u>\$0.0</u>	<u>\$120.1</u>	<u>\$107.5</u>	<u>\$0.0</u>	<u>\$107.5</u>
School Infrastructure (Debt Admin)	\$120.1	\$0.0	\$120.1	\$107.5	\$0.0	\$107.5
Driver Education	<u>\$18,018.6</u>	<u>\$17,929.6</u>	<u>\$89.0</u>	<u>\$17,982.7</u>	<u>\$17,929.6</u>	<u>\$53.1</u>
Other Funds	<u>\$161,128.9</u>	<u>\$143,020.0</u>	<u>\$18,108.9</u>	<u>\$7,107.3</u>	<u>\$2,112.2</u>	<u>\$4,995.0</u>
Charter Schools Revolving Loan Fund	\$20.0	\$20.0	\$0.0	\$18.0	\$18.0	\$0.0
Emergency Financial Assistance Fund	\$1,000.0	\$1,000.0	\$0.0	\$48.1	\$48.1	\$0.0
Indirect Costs	\$7,015.2	\$0.0	\$7,015.2	\$3,554.5	\$0.0	\$3,554.5
ISBE - Special Purpose Trust Fund	\$8,484.8	\$0.0	\$8,484.8	\$386.6	\$0.0	\$386.6
ISBE Teacher Certificate Institute Fund	\$1,008.9	\$0.0	\$1,008.9	\$275.6	\$0.0	\$275.6
Capital Development Fund-School Const.	\$25,000.0	\$25,000.0	\$0.0	\$0.0	\$0.0	\$0.0
School Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
School Infrastructure Maintenance	\$100,000.0	\$100,000.0	\$0.0	\$0.0	\$0.0	\$0.0
Technology Immersion-Build IL Bond Fund	\$10,000.0	\$10,000.0	\$0.0	\$0.0	\$0.0	\$0.0
School Technology Revolving Loan	\$5,000.0	\$5,000.0	\$0.0	\$1,467.8	\$1,467.8	\$0.0
Teacher Certification Fee Revolving Fund	\$1,600.0	\$0.0	\$1,600.0	\$778.4	\$0.0	\$778.4
Temporary Relocation Revolving Fund	\$2,000.0	\$2,000.0	\$0.0	\$578.3	\$578.3	\$0.0

FEDERAL

Federal Funds	<u>\$3,637,449.9</u>	<u>\$3,553,793.7</u>	<u>\$83,656.2</u>	<u>\$2,574,928.6</u>	<u>\$2,528,221.6</u>	<u>\$46,707.0</u>
Advanced Placement Fee Payment	\$2,099.1	\$2,000.0	\$99.1	\$1,418.1	\$1,418.1	\$0.0
ARRA - Child Nutrition Sch Lunch Equipment	\$3,657.3	\$3,657.3	\$0.0	\$3,654.0	\$3,654.0	\$0.0
ARRA - IDEA - Part B	\$506,479.8	\$506,479.8	\$0.0	\$261,306.1	\$261,306.1	\$0.0
ARRA - IDEA - Pre-School	\$18,311.5	\$18,311.5	\$0.0	\$9,237.7	\$9,237.7	\$0.0

ARRA - McKinney Homeless	\$2,581.6	\$2,581.6	\$0.0	\$2,373.8	\$2,373.8	\$0.0
ARRA - Title I	\$420,263.6	\$420,263.6	\$0.0	\$233,581.2	\$233,581.2	\$0.0
ARRA - Title I School Improvement (1003G)	\$124,201.0	\$118,989.9	\$5,211.1	\$35.3	\$0.0	\$35.3
ARRA - Title II Technology	\$26,523.2	\$25,198.3	\$1,324.9	\$14,828.4	\$14,728.5	\$99.9
Career & Technical Education	\$56,531.7	\$55,000.0	\$1,531.7	\$45,512.6	\$44,562.4	\$950.2
Career & Technical Education - Technical Prep	\$5,153.5	\$5,000.0	\$153.5	\$4,014.1	\$3,906.5	\$107.5
Charter Schools	\$9,189.8	\$9,000.0	\$189.8	\$2,513.3	\$2,416.7	\$96.7
Child Nutrition	\$684,222.1	\$674,097.0	\$10,125.1	\$626,489.6	\$619,718.3	\$6,771.3
Child Nutrition - Equipment Assistance	\$903.0	\$903.0	\$0.0	\$275.1	\$275.1	\$0.0
IDEA - Deaf Blind, Part C	\$450.0	\$450.0	\$0.0	\$335.6	\$335.6	\$0.0
IDEA - Improvement Plan	\$3,593.0	\$3,200.0	\$393.0	\$2,464.8	\$2,394.7	\$70.1
IDEA - Model Outreach	\$400.0	\$400.0	\$0.0	\$0.0	\$0.0	\$0.0
IDEA - Pre-School	\$25,854.9	\$25,000.0	\$854.9	\$16,364.5	\$15,862.9	\$501.6
Illinois Purchase Care Review Board	\$328.0	\$0.0	\$328.0	\$272.5	\$0.0	\$272.5
Individuals with Disabilities Educ. Act, Pt. B	\$582,459.1	\$570,000.0	\$12,459.1	\$488,388.9	\$478,357.9	\$10,031.0
Integration of Schools & Mental Health Systems	\$400.0	\$400.0	\$0.0	\$0.0	\$0.0	\$0.0
Learn and Serve America	\$2,661.0	\$2,500.0	\$161.0	\$590.6	\$565.6	\$25.0
Longitudinal Data System	\$2,700.0	\$0.0	\$2,700.0	\$176.9	\$0.0	\$176.9
Math & Science Partnerships	\$15,611.0	\$15,000.0	\$611.0	\$8,688.4	\$8,381.2	\$307.2
National Center for Education Statistics	\$270.9	\$0.0	\$270.9	\$184.2	\$0.0	\$184.2
ONPAR	\$2,000.0	\$2,000.0	\$0.0	\$1,196.1	\$1,196.1	\$0.0
Refugee	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
School Health Programs	\$950.2	\$0.0	\$950.2	\$252.1	\$0.0	\$252.1
Special Congressional Initiatives	\$4,299.7	\$4,176.5	\$123.2	\$73.8	\$0.0	\$73.8
Striving Readers	\$700.3	\$435.3	\$265.0	\$584.0	\$435.3	\$148.7
Title I - Basic Programs	\$674,824.1	\$666,937.0	\$7,887.1	\$563,258.5	\$557,749.0	\$5,509.6
Title I - Comprehensive School Reform	\$35.5	\$0.0	\$35.5	\$0.0	\$0.0	\$0.0
Title I - Education of Migratory Children	\$4,709.5	\$4,663.0	\$46.5	\$2,123.4	\$2,088.4	\$35.0
Title I - Even Start Family Literacy Programs	\$3,263.9	\$3,100.0	\$163.9	\$2,673.2	\$2,599.1	\$74.1
Title I - Neglected and Delinquent	\$1,219.5	\$1,200.0	\$19.5	\$893.4	\$884.4	\$9.0
Title I - Reading First	\$62,915.1	\$60,000.0	\$2,915.1	\$19,273.2	\$18,577.8	\$695.4
Title I - School Improvement	\$75,642.9	\$74,100.0	\$1,542.9	\$43,134.1	\$42,338.8	\$795.4
Title II - Enhance Ed through Technology	\$21,019.0	\$20,000.0	\$1,019.0	\$9,753.4	\$9,220.1	\$533.4
Title II - Quality Teachers	\$137,920.9	\$135,000.0	\$2,920.9	\$105,668.9	\$104,519.5	\$1,149.4
Title III - English Language Acquisition	\$42,527.9	\$40,000.0	\$2,527.9	\$31,651.7	\$30,340.3	\$1,311.4
Title IV - 21st Century Schools	\$56,727.2	\$55,000.0	\$1,727.2	\$43,786.1	\$42,571.7	\$1,214.3
Title IV - Safe & Drug Free Schools	\$15,384.3	\$15,000.0	\$384.3	\$9,443.3	\$9,186.8	\$256.6
Title V - Innovative Programs	\$8,185.0	\$8,000.0	\$185.0	\$9.2	\$9.2	\$0.0
Title VI - Rural & Low Income Programs	\$1,535.5	\$1,500.0	\$35.5	\$862.2	\$831.0	\$31.2
Title VI - State Assessment	\$23,780.3	\$0.0	\$23,780.3	\$14,611.8	\$0.0	\$14,611.8
Title X - McKinney Homeless Assistance	\$3,836.4	\$3,250.0	\$586.4	\$2,790.7	\$2,435.3	\$355.4
Transition to Teaching	\$1,127.8	\$1,000.0	\$127.8	\$183.5	\$162.6	\$20.9
TOTAL - ALL FUNDS:	\$11,138,573.8	\$10,967,526.3	\$171,047.5	\$9,870,951.2	\$9,757,199.4	\$113,751.7

**ILLINOIS STATE BOARD OF EDUCATION
FINANCIAL STATUS REPORT - 07/01/2009 THROUGH 8/31/2010
FY2010 (August Lapse Period)**

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>August Lapse Expenditures</u>	<u>Description</u>
Personal Services and Related	48,707.9	41,324.5	84.84%	202	Salaries & Benefits
Contractual Services	115,579.6	69,657.5	60.27%	6,317.10	Agency Contracts (see below); Non-Employee Travel; Conferences; Registration Fees
Travel	2,584.9	1,286.6	49.77%	8.1	Staff Travel
Commodities	809.7	194.2	23.98%	19.2	Supplies; Books
Printing	929.1	166.4	17.91%	8.7	Agency Printing
Equipment	1,133.5	589.3	51.99%	11.4	Computers; Printers; Furniture
Telecommunications	1,152.9	409.2	35.49%	3.2	Telecommunications Expenses
Auto Operations	25.0	20.2	80.80%	4.8	Operation of Agency Autos
Prompt Payment Act	0.0	0.0	0.00%	0	Prompt Payment
Refunds	0.1	0.1	100.00%	0	Refunds
Temp. Relocation Revolving Fund	100.0	100.0	100.00%	0	Interfund Cash Transfer
Grants	10,115,766.5	9,757,199.4	96.46%	192,651.80	See Detail Below
School Construction Grants	135,000.0	0.0	0.00%	0	School Construction Funds

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>August Lapse Expenditures</u>	<u>Description</u>
Agency Contracts Breakdown:					
<u>State Superintendent</u>					
John Perkins					School District Liaison
GRF	79.0	57.6	72.9%	0.0	
University of Illinois					To assist with Board priorities; serve on senior leadership team, etc.
GRF	140.4	140.0	99.7%	11.7	
Illinois State University					Gates Foundation to align IL Learning Standards and Assessments with college work readiness standards
GRF	131.3	131.3	100.0%	0.0	
Other State	118.7	118.7	100.0%	0.0	
<u>Human Resources</u>					
K & L Gates LLP (formerly Bell, Boyd and Lloyd)					Arbitration matters
GRF	103.1	103.1	100.0%	0.0	
Other State	75.0	47.4	63.2%	0.0	
<u>Administrative Services</u>					
Xerox Corp					Copier Maintenance Repairs
GRF	184.3	116.0	62.9%	0.0	
Alzina					Building lease in Springfield
GRF	1,607.8	1,606.8	99.9%	0.0	
Other State	218.2	218.2	100.0%	0.0	
Federal	896.6	896.6	100.0%	0.0	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>August Lapse Expenditures</u>	<u>Description</u>
Facilities Management					
GRF	90.7	90.7	100.0%	0.0	Rent for Chicago Office, Thompson Center
Other State	20.3	20.3	100.0%	6.2	
Federal	179.5	179.5	100.0%	18.1	
<u>General Counsel/Legal</u>					
42 Impartial Hearing Officers					Teacher Dismissal Hearing Officers
GRF	175.8	89.2	50.7%	0.0	
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	120.0	100.0%	12.4	
Shefsky & Froelich LTD					Prosecution of Educator misconduct cases and any other cases ISBE may request
GRF	180.0	169.7	94.3%	0.0	
DeBlasio Law Group					Litigation for recovery of grant funds
GRF	82.2	82.0	99.8%	0.2	
Holland & Knight, LLB					American Recovery Reinvestment Act Technical & Legal Assistance
GRF	181.2	179.8	99.2%	0.0	
Other State	212.7	212.7	100.0%	0.0	
<u>Data Systems</u>					
IBM					Development of Statewide Student Information System
GRF	975.0	975.0	100.0%	0.0	
Federal	1,375.0	1,375.0	100.0%	0.0	
Utilistar					Data analysis and reporting for Supplemental Education Services
Federal	60.0	47.3	78.8%	10.6	
Ashbaugh & Associates					Project Leader for Child Nutrition System - MY08211
Federal	174.9	170.4	97.4%	0.0	
Ashbaugh & Associates					Two programmers for Child Nutrition System/ACES - 187
Federal	288.1	288.1	100.0%	0.0	
Capitol Strategies					Programmer for Child Nutrition/ ACES - MY07211
Federal	158.8	151.6	95.5%	0.0	
Capitol Strategies					Programmer for Entity System - MY07212
GRF	151.4	138.0	91.1%	0.0	
Capitol Strategies					Two Programmers for Child Nutrition System - MY08212
Federal	304.8	287.8	94.4%	0.0	
Ashbaugh & Associates					Programmer for Teacher Certification Information System and Educator Certification System MY09212
Other State	159.1	145.5	91.5%	0.0	
Hupp Information Technologies					Programmer for support of EDFacts/EDEN
Federal	105.9	73.8	69.7%	0.0	
LEAD IT Corporation					Programmer for Attendance & Cost Allocation System
GRF	28.6	28.6	100.0%	0.0	(The company name changed - it was formerly Moon Technology Systems)
Other State	6.2	5.5	88.7%	0.0	
Federal	22.3	20.9	93.7%	0.0	
IO Datasphere Inc.					Programmer for Attendance and Cost Allocation System
GRF	34.2	34.2	100.0%	0.0	
Other State	7.6	7.6	100.0%	0.0	
Federal	26.7	18.6	69.7%	0.0	
<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	135.4	100.0%	0.0	
Other State	109.6	109.6	100.0%	0.0	
Federal	78.2	78.2	100.0%	0.0	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>August Lapse Expenditures</u>	<u>Description</u>
<u>Curriculum & Instruction</u>					
IL Caucus for Adolescent Health					HIV Prevention Education
Federal	90.0	90.0	100.0%	0.0	
MGT of America, Inc.					Reading First Statewide Evaluation
Federal	89.5	89.5	100.0%	0.0	
EvalSolutions, Inc.					Evaluation and Research of Illinois Math & Science Partnerships Program
Federal	83.8	83.8	100.0%	0.0	
Sangamon County ROE					Statewide Education Initiatives
Federal	194.7	194.7	100.0%	0.0	
Peoria County ROE					Administer, plan and implement the IL Virtual School (IVS) Program
GRF	1,449.8	1,449.8	100.0%	0.0	
Federal	200.0	200.0	100.0%	0.0	
Northern Illinois University					A "live data" website for an Illinois Interactive Report Card
GRF	594.3	594.3	100.0%	0.0	
Federal	658.7	658.7	100.0%	0.0	
The Center: Resources for Teaching and Learning					Learn and Serve - K - 12
Federal	111.0	88.0	79.3%	0.0	
The Center: Resources for Teaching and Learning					McKinney-Vento Homeless Education Program
Federal	175.0	175.0	100.0%	0.0	
RMC Research Corporation					Striving Readers
Federal	146.6	146.6	100.0%	0.0	
EvalSolutions, Inc.					External evaluator for the Enhancing Education Through Technology (EETT) program
Federal	99.9	99.9	100.0%	0.0	
<u>Early Childhood</u>					
Henderson Mercer Warren -ROE 27					Third party monitoring of Early Childhood Block Grant Programs
GRF	793.0	793.0	100.0%	0.0	
Erikson Institute					Early Childhood Social and Emotional Consultation
GRF	1,260.0	1,260.0	100.0%	0.0	
Erikson Institute					Early Childhood Evaluation
GRF	1,399.4	1,399.4	100.0%	0.0	
Hupp Information Technologies					Programmer for Early Childhood Block Grant
GRF	78.0	69.8	89.5%	0.0	
Illinois Department of Human Services					Fiscal Agent for Gateways to Opportunity Scholarship Program
GRF	175.0	175.0	100.0%	0.0	
<u>English Language Learning</u>					
Illinois Migrant Council					Support & technical assistance to the Migrant Education Program - contract began 9/1/08
Federal	516.4	516.4	100.0%	0.0	
Illinois Department of Human Services					Welcoming Centers
Federal	50.0	50.0	100.0%	12.5	
<u>Special Education Services</u>					
16 Hearing Officers					Impartial Hearing Officers in the local-level due process hearing/Section 14-8.02 of the School Code
Federal	653.4	616.6	94.4%	37.3	
9 Mediation Agreements					IDEA mandates ISBE to offer mediation services
Federal	93.8	81.6	87.0%	0.0	
Joyce Eckrem					Training and on-going staff development for Due Process Hearing Officers
Federal	144.1	124.1	86.1%	0.0	
Hupp Information Technology					Customize the Special Ed Data Systems and add critical indicators for the mediation process
Federal	210.0	208.9	99.5%	0.0	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>August Lapse Expenditures</u>	<u>Description</u>
ROE # 20					
Federal	802.2	802.2	100.0%	0.0	Harrisburg Project - Manage software by special education districts and co-ops
3 Corey H. CPS Monitors					
Federal	60.0	55.7	92.8%	0.0	Corey H. Settlement - CPS Monitors
Gail Imobersteg					
Federal	50.0	50.0	100.0%	0.0	Evaluation of Hearing Officers
Measurement Inc.					
Federal	61.0	61.0	100.0%	0.0	Parent Surveys - two cycles of surveys this fiscal year
Loyola University					
GRF	89.2	89.2	100.0%	0.0	Assist in implementation of evaluation of special education programs
Alert IT Services					
Federal	54.0	14.7	27.2%	0.0	ARRA - Job S020 - Special Education Maintenance of Effort
Peoria County ROE					
Federal	535.0	535.0	100.0%	0.0	Provide assistance in launching Scaling-up of Evidence Based Practices (SISEP)
Sangamon County ROE					
GRF	76.9	76.9	100.0%	0.0	Provide technical assistance to Special Education Funding Task Force
<u>Grants & Programs</u>					
Northern Illinois University					
Federal	143.4	129.2	90.1%	28.7	Comprehensive external evaluation of the 21st Century Program
Learning Point Associates					
Federal	500.0	500.0	100.0%	0.0	Statewide technical assistance and monitoring for the 21st Century Program
Marla Wiemer					
Federal	50.0	43.5	87.0%	0.0	Technical Assistance and budget manager for grants and programs
Academic Development, Inc.					
Federal	130.5	125.8	96.4%	24.7	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.
Sangamon County ROE					
Federal	70.0	63.0	90.0%	0.0	Provide services in the review, amendment and approval process of NCLB applications and ARRA Title I applications
Education Innovations					
Federal	165.4	163.6	98.9%	0.0	Develop an evaluation model for SES Providers
University of Memphis					
Federal	139.4	139.4	100.0%	139.4	Evaluation effectiveness of providers of Supplemental Education Services
<u>Assessment</u>					
Metri Tech, Inc.					
GRF	119.9	119.9	100.0%	0.0	Develop, administer, retrieve, analyze, and score the Consumer Ed Proficiency Test
NCS Pearson (Harcourt)					
GRF	3,979.7	3,979.7	100.0%	0.0	Formerly Harcourt Contract - Enhanced Statewide Student Assessment System - MY05647
Federal	1,549.4	1,549.4	100.0%	0.0	
University of Illinois					
GRF	125.0	125.0	100.0%	0.0	Assessment Evaluation
Federal	125.0	125.0	100.0%	0.0	
NCS Pearson, Inc.					
Federal	2,477.4	2,477.4	100.0%	0.0	IAA Test (MY066410)
Harte-Hanks					
Federal	112.3	112.3	100.0%	0.0	Third Party Oversight - contract terminated on 12/31/2009
Wisconsin University - WIDA Consortium					
GRF	4,487.9	3,815.5	85.0%	865.0	Title III Requirements for the ACCESS test (bilingual). Validated through comparative studies by WIDA Consortia
NCS Pearson, Inc.					
GRF	8,884.0	8,884.0	100.0%	0.0	Implement ISAT Test and State Assessment Accountability Requirements - MY07645
Federal	4,500.0	4,500.0	100.0%	0.0	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>August Lapse Expenditures</u>	<u>Description</u>
American College Testing					ACT Test - College Entrance Exam
GRF	8,365.2	7,686.6	91.9%	4,273.6	
Federal	6,786.6	5,688.3	83.8%	0.0	
Measurement Inc.					ISAT Writing Component
GRF	3,716.9	3,706.4	99.7%	299.2	
Harte-Hanks					Third Party Oversight (new agreement)
Federal	137.5	101.2	73.6%	0.0	
<u>Educator Certification</u>					
Target Area Development Corp					Grow Your Own Initiative
GRF	215.9	215.9	100.0%	0.0	
Philliber Research Associates					Evaluation of Grow Your Own Initiative
GRF	118.2	118.2	100.0%	0.0	
Brown, Cass, Morgan Scott ROE #46					Contractor will provide programmer for assistance with the Teacher Certification Information System (TCIS)
Other State	70.0	69.3	99.0%	0.5	
<u>Educator and School Development</u>					
Illinois Principals Association					New Principals Mentoring Program
Other State	1,689.0	1,689.0	100.0%	289.0	
8 Hearing Officers					Certification revocation hearing officers
Other State	95.9	14.8	15.4%	0.0	
Iroquois-Kankakee County ROE					National Board of Professional Teaching Standards to serve schools outside City of Chicago - Component 2
Federal	130.1	130.1	100.0%	0.0	
Illinois State University					National Board of Professional Teaching
Federal	389.3	378.4	97.2%	0.0	
University of Illinois					New Illinois Teacher Collaborative
GRF	225.0	225.0	100.0%	36.8	
Other State	300.0	300.0	100.0%	0.0	
DuPage County ROE					Private Business and Vocational School Services support
GRF	50.0	50.0	100.0%	0.0	
<u>Standards and Assessments</u>					
Ashbaugh & Associates, Inc.					Provide programmer for the Illinois Longitudinal Data System
GRF	60.3	60.3	100.0%	0.0	
Federal	107.5	49.8	46.3%	7.5	
IL Board of Higher Education					Integrate infrastructure and data systems of IBHE and ISBE for IL Longitudinal Data System
Federal	142.0	75.0	52.8%	0.0	
Public Consulting Group					IL Longitudinal Data System Data Architecture
Federal	50.0	50.0	100.0%	50.0	
<u>Fiscal and Procurement</u>					
Workforce Services (Jill Bishop)					Translation of documents from English to other languages
GRF	20.0	0.0	0.0%	0.0	
Federal	193.5	47.4	24.5%	0.0	
<u>Funding & Disbursements</u>					
MTW Solutions, LLC					Develop mechanism to extract data from e-Grants System
Federal	60.0	59.8	99.7%	0.0	
<u>Nutrition Programs</u>					
Southern Illinois University					Evaluation and reviews for School Meals Initiative (SMI)
Federal	195.5	173.4	88.7%	0.0	
Legal Resolve, Inc.					Administrative Hearing Officer for Child Care Food Program
Federal	150.0	129.0	86.0%	0.0	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>August Lapse Expenditures</u>	<u>Description</u>
Department of Public Health Federal	100.2	100.2	100.0%	82.2	Summer Food Inspection Program
Grants Breakdown:					
General State Aid	3,825,200.0	3,825,200.0	100.0%	0.0	Formula
General State Aid - ARRA	790,775.7	790,775.7	100.0%	0.0	Formula - Federal Stimulus
Title I - Low Income	750,000.0	605,659.6	80.8%	29,214.2	Formula
Child Nutrition	675,000.0	619,993.4	91.9%	19,965.8	Formula - Reimbursement
IDEA	570,000.0	478,357.9	83.9%	8,029.7	Formula
Title I - Low Income - ARRA	539,253.5	233,581.2	43.3%	2,410.5	Formula - Federal Stimulus
IDEA - Flow Through ARRA	506,479.8	261,306.1	51.6%	26,570.5	Formula - Federal Stimulus
Spec Ed Personnel	459,600.0	453,530.3	98.7%	0.0	Formula
Transportation Spec Ed	429,700.0	417,398.0	97.1%	0.0	Formula
Spec Ed Extraordinary	351,378.4	351,378.4	100.0%	17,141.6	Mandated Categorical-Supplemental
Transportation Reg/Voc	351,100.0	335,492.5	95.6%	0.0	Formula
Early Childhood Block	206,421.2	204,980.9	99.3%	1,833.9	Block grant for Pre-K, parent training and prevention initiative
Spec Ed Private Facility Tuition	181,100.0	181,100.0	100.0%	0.0	Formula
Title II - Teacher Quality	135,000.0	104,519.5	77.4%	7,281.5	Formula
Early Childhood - ARRA	131,472.7	131,472.7	100.0%	574.8	Block grant for Pre-K, parent training and prevention initiative
Spec Ed Orphanage	120,200.0	119,175.1	99.1%	33,679.3	Formula
Reading Imp. Block Grant	68,525.7	67,723.5	98.8%	628.2	Formula
Bilingual Education	68,086.8	68,086.8	100.0%	25,464.4	Mandated Categorical
Title I - Reading First	60,000.0	18,577.8	31.0%	4,674.1	Competitive and formula grants
Title IV - 21st Century	55,000.0	42,571.7	77.4%	654.8	Competitive
Voc Ed - Federal	55,000.0	44,562.4	81.0%	2,012.8	Formula and Competitive - to improve student academic and career skills
Title III - English Language Acq	40,000.0	30,340.3	75.9%	1,169.0	Grant
Textbook Loan - Reappropriation	39,425.7	39,425.7	100.0%	0.0	Payment for textbooks purchased during previous year
Vocational Education - State	38,562.1	38,562.1	100.0%	0.0	Formula
State Free Lunch and Breakfast	26,300.0	26,287.3	100.0%	1,320.3	Mandated Categorical - Reimbursement
Technology Literacy - ARRA	25,198.3	14,728.5	58.5%	0.0	Competitive - federal Stimulus
Capital Development Fund	25,000.0	0.0	0.0%	0.0	Grants to School Districts
Preschool - Spec Ed	25,000.0	15,862.4	63.4%	176.3	Formula - special education, 3-5 year-olds
School Construction - Cap Dev	25,000.0	0.0	0.0%	0.0	Grants
Summer Bridges	20,715.3	20,121.8	97.1%	0.0	Grants to districts (based on ISAT reading scores)
Technology Literacy	20,000.0	9,220.1	46.1%	624.1	Competitive and non-competitive grants to school districts
ADA Sch. Safety and Ed. Bl.	18,710.3	18,710.0	100.0%	0.0	Formula
Preschool - Spec Ed - ARRA	18,311.5	9,237.7	50.4%	1,151.6	Formula - Federal Stimulus
Truant/Dropout/Optional Education	18,070.3	17,841.8	98.7%	0.0	Competitive - at-risk students/dropout prevention
Driver Education	17,929.6	17,929.6	100.0%	0.0	Reimbursement
Alternative Ed/Reg Safe Schools	16,682.0	16,681.5	100.0%	0.0	Formula
Title II Math/Science Partnerships	15,000.0	8,381.2	55.9%	636.2	Formula
Title IV - Safe and Drug Free	15,000.0	9,186.8	61.2%	333.5	Formula
Orphanage Tuition	13,000.0	13,000.0	100.0%	4,885.1	Reimbursement to school districts for children residing in orphanages
Spec Ed Summer School	11,700.0	11,602.5	99.2%	0.0	Formula - Special ed students enrolled in summer sessions
Teachers/Admin. Mentoring	9,276.4	7,002.6	75.5%	310.7	Grants
ROE Salaries	9,100.0	9,054.4	99.5%	212.1	Salaries for ROE's
Charter Schools - Federal	9,000.0	2,416.7	26.9%	20.5	Competitive
Title V - Innovative Programs	8,000.0	9.2	0.1%	0.0	Formula
Nat'l Board Certification	5,742.5	5,742.5	100.0%	1.8	Grants
After School Matters	5,000.0	4,500.0	90.0%	0.0	Grant to After School Matters
School Tech. Rev. Loan	5,000.0	1,467.8	29.4%	0.0	Loans to schools to implement technology
Voc Ed - Federal Tech Prep	5,000.0	3,906.5	78.1%	80.3	Grants - assists students in achieving learning/occupational skills standards
ROE School Services	4,773.4	4,773.3	100.0%	0.0	Formula - ROE Operations
Spec. Congressional Initiatives	4,220.5	0.0	0.0%	0.0	Grants
Congressional Earmarks	4,126.5	0.0	0.0%	0.0	Grants
Child Nutrition - ARRA	3,657.3	3,654.0	99.9%	7.3	Formula - Federal Stimulus
Re-Enrolling Student Program	3,600.0	3,600.0	100.0%	0.0	Grant to Alternative Schools Network

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>August Lapse Expenditures</u>	<u>Description</u>
Philip Rock Center	3,577.8	3,577.8	100.0%	0.0	Targeted Initiative
Reorganization Incentive	3,400.0	3,022.2	88.9%	0.0	Grants to districts to encourage reorganization through consolidation/annexation
McKinney Homeless Ed	3,250.0	2,435.3	74.9%	10.5	Competitive grants to school districts
IDEA Part D	3,200.0	2,394.7	74.8%	112.2	Reimbursement
Agriculture Education	3,043.1	3,043.1	100.0%	0.0	Grants to school districts
Grow Your Own Teachers	2,808.0	2,798.7	99.7%	0.0	Grants
Technology for Success -State	2,719.7	2,719.5	100.0%	0.0	Grants
McKinney Homeless Ed - ARRA	2,581.6	2,373.8	92.0%	90.7	Formula - Federal Stimulus
Learn & Serve America	2,500.0	565.6	22.6%	124.8	Competitive grants
Children's Mental Health Partner	2,468.0	2,459.9	99.7%	0.0	Grants
Advanced Placement Fee	2,000.0	1,418.1	70.9%	15.5	Fee reimbursement for Adv Placement Exam and Int'l Baccalaureate exam
Arts & Foreign Language	2,000.0	1,594.8	79.7%	5.0	Grants
ONPAR	2,000.0	1,196.1	59.8%	295.5	Grant
Standards Assessment & Acct	1,646.4	990.0	60.1%	990.0	Grants for K-6 Arts, Learn Improve, Learning Standards, Student/Teacher Assessment
Title VI-Flex. & Acct Rural Education	1,500.0	831.0	55.4%	42.1	Grants to school districts
Mat'ls for the Visually Impaired	1,421.1	1,421.1	100.0%	0.0	Targeted Init. - with The Chicago Lighthouse for People who are Blind or Visually Impaired
Temporary Relocation	1,400.0	578.3	41.3%	0.0	Formula grants for school emergency relocation
Respns to Intervention	1,282.4	1,282.4	100.0%	0.0	Grants
Classroom Cubed	1,000.0	0.0	0.0%	0.0	Grant to Rock Island Sch Dist 41
Emergency Financial Assistance	1,000.0	48.1	4.8%	0.0	Formula and loans to school districts
Recording - Blind and Dyslexic	816.6	816.6	100.0%	0.0	Grant to increase achievement of students with visual impairments
Transition to Teaching	815.0	162.6	20.0%	0.0	Grant to Illinois Resource Center
Advanced Placement Classes	811.9	808.6	99.6%	0.0	Grants
Deaf/Blind	450.0	335.6	74.6%	28.0	Grant to Philip J. Rock Center
Striving Readers	435.3	435.3	100.0%	0.0	Grants
IDEA Model Outreach	400.0	0.0	0.0%	0.0	Competitive
Mental Health - Federal	400.0	0.0	0.0%	0.0	Grant
Illinois Breakfast Incentive	361.8	361.8	100.0%	259.0	Reimbursement and grant to public and private schools and child-care institutions
Reorg Incentive Feasibility Stdy	300.0	51.0	17.0%	19.5	Grants
Teach America	225.0	225.0	100.0%	0.0	Grant for Teach for America
Tax Equivalent Grants	222.6	222.6	100.0%	0.0	Grants
Supervisory Expense	102.0	102.0	100.0%	0.0	Supervisory Expense
Autism Training & Tech Assist.	100.0	100.0	100.0%	0.0	Grants to the IL Autism Training & Tech Assistance Program
ROE Bus Driver Training	70.0	70.0	100.0%	0.0	ROE Bus Driver Training
Longitudinal Data Systems - state	50.0	50.0	100.0%	0.0	Grants
Charter Schools-Rev Loan Fund	20.0	18.0	90.0%	0.0	Other/Repayment of loans

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	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>General Revenue Fund</u>					
Personal Services and Related Expenditures	\$ 18,609,100	\$ 17,204,010	\$ 1,405,090	92.45%	7.55%
Contractual Services	6,757,200	4,690,650	2,066,550	69.42%	30.58%
Travel	350,000	253,625	96,375	72.46%	27.54%
Commodities	75,000	71,344	3,656	95.13%	4.87%
Printing	93,200	64,733	28,467	69.46%	30.54%
Equipment	153,900	132,152	21,748	85.87%	14.13%
Telecommunications	486,100	311,007	175,093	63.98%	36.02%
Operation of Automotive Equipment	25,000	20,215	4,785	80.86%	19.14%
Lump Sums	175,172,500	178,281,069	(3,108,569)	101.77%	-1.77%
<i>Sub-total</i>	201,722,000	201,028,806	693,194	99.66%	0.34%
Awards and Grants	2,958,087,083	2,907,792,872	50,294,211	98.30%	1.70%
Total General Revenue Fund	\$ 3,159,809,083	\$ 3,108,821,678	\$ 50,987,405	98.39%	1.61%
<u>Education Assistance Fund</u>					
Awards and Grants	\$ 945,859,100	\$ 945,858,933	\$ 167	100.00%	0.00%
<u>Common School Fund</u>					
Compensation for Regional Superintendents and Asst. Superintendents	\$ 9,097,983	\$ 9,054,415	\$ 43,568	99.52%	0.48%
General State Aid	3,207,090,100	3,207,090,096	4	100.00%	0.00%
Total Common School Fund	\$ 3,216,188,083	\$ 3,216,144,511	\$ 43,572	100.00%	0.00%
<u>Teacher Certification Fee Revolving Fund</u>					
Lump Sums	\$ 1,600,000	\$ 778,364	\$ 821,636	48.65%	51.35%

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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	\$ 89,000	\$ 53,110	\$ 35,890	59.67%	40.33%
Awards and Grants	17,929,600	17,929,572	28	100.00%	0.00%
Total Drivers Education Fund	\$ 18,018,600	\$ 17,982,682	\$ 35,918	99.80%	0.20%
<u>School Dist. Emergency Financial Asst. Fund</u>					
Awards and Grants	\$ 1,000,000	\$ 48,120	\$ 951,880	4.81%	95.19%
<u>SBE Special Purpose Trust Fund</u>					
Lump Sums	\$ 15,500,000	\$ 3,941,044	\$ 11,558,956	25.43%	74.57%
<u>SBE Teacher Certification Institution Fund</u>					
Lump Sums	\$ 1,008,900	\$ 275,624	\$ 733,276	27.32%	72.68%
<u>SBE Federal Department of Agriculture Fund</u>					
Personal Services and Related Expenditures	\$ 5,273,800	\$ 4,734,793	\$ 539,007	89.78%	10.22%
Contractual Services	4,010,000	1,720,180	2,289,820	42.90%	57.10%
Travel	400,000	250,768	149,232	62.69%	37.31%
Commodities	85,000	13,744	71,256	16.17%	83.83%
Printing	156,300	23,242	133,059	14.87%	85.13%
Equipment	150,000	28,591	121,409	19.06%	80.94%
Telecommunications	50,000	-	50,000	0.00%	100.00%
Sub-total	10,125,100	6,771,317	3,353,783	66.88%	33.12%
Awards and Grants	678,657,300	623,647,397	55,009,903	91.89%	8.11%
Total SBE Federal Department of Agriculture Fund	\$ 688,782,400	\$ 630,418,714	\$ 58,363,686	91.53%	8.47%

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	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>SBE Federal Agency Services Fund</u>					
Personal Services and Related Expenditures	\$ 140,500	\$ 132,833	\$ 7,667	94.54%	5.46%
Contractual Services	900,000	135,320	764,680	15.04%	84.96%
Travel	30,000	6,886	23,114	22.95%	77.05%
Commodities	20,000	2,110	17,890	10.55%	89.45%
Printing	700	-	700	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>	<u>1,111,200</u>	<u>277,149</u>	<u>834,051</u>	<u>24.94%</u>	<u>75.06%</u>
Awards and Grants	<u>2,500,000</u>	<u>565,567</u>	<u>1,934,433</u>	<u>22.62%</u>	<u>77.38%</u>
Total SBE Federal Agency Services Fund	<u>\$ 3,611,200</u>	<u>\$ 842,716</u>	<u>\$ 2,768,484</u>	<u>23.34%</u>	<u>76.66%</u>
<u>SBE Federal Department of Education Fund</u>					
Personal Services and Related Expenditures	\$ 19,514,500	\$ 15,212,768	\$ 4,301,732	77.96%	22.04%
Contractual Services	16,400,000	8,421,041	7,978,959	51.35%	48.65%
Travel	1,600,000	671,380	928,620	41.96%	58.04%
Commodities	305,000	22,739	282,261	7.46%	92.54%
Printing	341,000	62,259	278,741	18.26%	81.74%
Equipment	455,000	121,925	333,075	26.80%	73.20%
Telecommunications	400,000	-	400,000	0.00%	100.00%
Lump Sums	23,780,300	14,611,783	9,168,517	61.44%	38.56%
<i>Sub-total</i>	<u>62,795,800</u>	<u>39,123,896</u>	<u>23,671,904</u>	<u>62.30%</u>	<u>37.70%</u>
Awards and Grants	<u>2,882,260,537</u>	<u>1,904,543,251</u>	<u>977,717,286</u>	<u>66.08%</u>	<u>33.92%</u>
Total SBE Federal Department of Education Fund	<u>\$ 2,945,056,337</u>	<u>\$ 1,943,667,148</u>	<u>\$ 1,001,389,189</u>	<u>66.00%</u>	<u>34.00%</u>
<u>Charter Schools Revolving Loan Program Fund</u>					
Awards and Grants	<u>\$ 20,000</u>	<u>\$ 18,000</u>	<u>\$ 2,000</u>	<u>90.00%</u>	<u>10.00%</u>
<u>School Infrastructure Fund</u>					
Personal Services and Related Expenditures	<u>\$ 120,100</u>	<u>\$ 107,541</u>	<u>\$ 12,559</u>	<u>89.54%</u>	<u>10.46%</u>

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	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>School Technology Revolving Loan Program Fund</u>					
Awards and Grants	\$ 5,000,000	\$ 1,467,800	\$ 3,532,200	29.36%	70.64%
<u>Temporary Relocation Expenses Revolving Grant Fund</u>					
Awards and Grants	\$ 2,000,000	\$ 578,303	\$ 1,421,697	28.92%	71.08%
<u>Capital Development Fund</u>					
Grants for Educational Purposes	\$ 25,000,000	\$ -	\$ 25,000,000	0.00%	100.00%
<u>School Construction Fund</u>					
Construction Grants	\$ 100,000,000	\$ -	\$ 100,000,000	0.00%	100.00%
<u>Build Illinois Bond Fund</u>					
Construction Grants	\$ 10,000,000	\$ -	\$ 10,000,000	0.00%	100.00%
ISBE TOTALS	\$ 11,138,573,803	\$ 9,870,951,177	\$ 1,267,622,626	88.62%	11.38%

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	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	\$ 46,560,511	\$ 37,445,056	\$ 2,813,511	\$ 6,301,944	80.42%	13.53%
Contractual Services	28,567,837	14,967,190	500,637	13,100,010	52.39%	45.86%
Travel	2,412,197	1,182,659	32,197	1,197,341	49.03%	49.64%
Commodities	513,931	109,937	28,931	375,063	21.39%	72.98%
Printing	600,710	150,234	9,510	440,966	25.01%	73.41%
Equipment	847,242	282,668	77,342	487,232	33.36%	57.51%
Telecommunications	1,037,438	311,007	92,338	634,093	29.98%	61.12%
Operation of Automotive Equipment	25,000	20,215	-	4,785	80.86%	19.14%
Lump Sums	213,507,235	194,333,419	-	19,173,815	91.02%	8.98%
Sub-total	294,072,100	252,356,851	3,554,466	41,715,249	85.81%	14.19%
Awards and Grants	10,734,501,703	9,618,594,326	-	1,115,907,377	89.60%	10.40%
Construction Grants	110,000,000	-	-	110,000,000	0.00%	100.00%
Total All Funds	\$ 11,138,573,803	\$ 9,867,396,712	\$ 3,554,466	\$ 1,267,622,626	88.59%	11.38%

General Revenue Fund

Personal Services and Related Expenditures	\$ 18,609,100	\$ 17,204,010	\$ -	\$ 1,405,090	92.45%	7.55%
Contractual Services	6,757,200	4,690,650	-	2,066,550	69.42%	30.58%
Travel	350,000	253,625	-	96,375	72.46%	27.54%
Commodities	75,000	71,344	-	3,656	95.13%	4.87%
Printing	93,200	64,733	-	28,467	69.46%	30.54%
Equipment	153,900	132,152	-	21,748	85.87%	14.13%
Telecommunications	486,100	311,007	-	175,093	63.98%	36.02%
Operation of Automotive Equipment	25,000	20,215	-	4,785	80.86%	19.14%
Lump Sums	175,172,500	178,281,069	-	(3,108,569)	101.77%	-1.77%
Sub-total	201,722,000	201,028,806	-	693,194	99.66%	0.34%
Awards and Grants	2,958,087,083	2,907,792,872	-	50,294,211	98.30%	1.70%
Total General Revenue Fund	\$ 3,159,809,083	\$ 3,108,821,678	\$ -	\$ 50,987,405	98.39%	1.61%

Other State Funds

Personal Services and Related Expenditures	\$ 209,100	\$ 160,651	\$ -	\$ 48,449	76.83%	23.17%
Lump Sums	18,108,900	4,995,032	-	13,113,868	27.58%	72.42%
Sub-total	18,318,000	5,155,683	-	13,162,317	28.15%	71.85%
Awards and Grants	4,212,996,783	4,182,045,239	-	30,951,544	99.27%	0.73%
Construction Grants	110,000,000	-	-	110,000,000	0.00%	100.00%
Total Other State Funds	\$ 4,341,314,783	\$ 4,187,200,922	\$ -	\$ 154,113,861	96.45%	3.55%

Federal Funds

Personal Services and Related Expenditures	\$ 24,928,800	\$ 20,080,395	\$ -	\$ 4,848,405	80.55%	19.45%
Contractual Services	21,310,000	10,276,541	-	11,033,459	48.22%	51.78%
Travel	2,030,000	929,034	-	1,100,966	45.77%	54.23%
Commodities	410,000	38,593	-	371,407	9.41%	90.59%
Printing	498,000	85,500	-	412,500	17.17%	82.83%
Equipment	616,000	150,516	-	465,484	24.43%	75.57%
Telecommunications	459,000	-	-	459,000	0.00%	100.00%
Lump Sums	23,780,300	14,611,783	-	9,168,517	61.44%	38.56%
Sub-total	74,032,100	46,172,362	-	27,859,738	62.37%	37.63%
Awards and Grants	3,563,417,837	2,528,756,216	-	1,034,661,621	70.96%	29.04%
Total Federal Funds	\$ 3,637,449,937	\$ 2,574,928,578	\$ -	\$ 1,062,521,359	70.79%	29.21%

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<u>General Revenue Fund</u>	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
Advanced Placement Classes	\$ 811,900	\$ 808,613	\$ 3,287	99.60%	0.40%
Agriculture Education	3,043,100	3,043,100	-	100.00%	0.00%
Arts and Foreign Language	2,000,000	1,594,792	405,208	79.74%	20.26%
Bilingual Education	68,086,800	68,086,798	2	100.00%	0.00%
Vocational Education Career and Technical Education	38,562,100	38,562,100	-	100.00%	0.00%
Early Childhood Education	206,421,225	204,980,948	1,440,277	99.30%	0.70%
Early Childhood Block Grant - SFSF General	131,472,700	131,472,700	-	100.00%	0.00%
Bridges Extended Learning	20,715,300	20,121,791	593,509	97.13%	2.87%
Standards, Assessments and Accountability	1,646,400	990,000	656,400	60.13%	39.87%
Technology for Success	2,719,700	2,719,478	222	99.99%	0.01%
K-6 Reading Improvement Block Grant	68,525,700	67,723,454	802,246	98.83%	1.17%
ROE School Bus Driver Training	70,000	70,000	-	100.00%	0.00%
ROE and ISC Operations Reimbursement	4,912,000	4,773,294	138,706	97.18%	2.82%
Supervisory Expense	102,000	102,000	-	100.00%	0.00%
Autism Training & Technical Assistance	100,000	100,000	-	100.00%	0.00%
Recording for Blind and Dyslexic	816,600	816,600	-	100.00%	0.00%
Children's Mental Health Partnership	2,468,000	2,459,900	8,100	99.67%	0.33%
Educational Materials Unit	1,421,100	1,421,100	-	100.00%	0.00%
Philip Rock Center Reimbursement	3,577,800	3,577,800	-	100.00%	0.00%
ADA School Safety & Education Block Grant	18,710,300	18,710,026	274	100.00%	0.00%
Alternative Education/Regional Safe Schools	16,682,000	16,681,497	503	100.00%	0.00%
Re-enrollment Student Program	3,600,000	3,600,000	-	100.00%	0.00%
Illinois Breakfast Incentive	361,800	361,800	0	100.00%	0.00%
Truant Alternative/Optional Education	18,070,300	17,841,810	228,490	98.74%	1.26%
Grow Your Own Teachers	2,807,969	2,798,679	9,290	99.67%	0.33%
National Board Certification Reimbursement	5,742,500	5,742,490	10	100.00%	0.00%
Teach America	225,000	225,000	-	100.00%	0.00%
Teachers and Administrators Mentoring	9,276,371	7,002,571	2,273,800	75.49%	24.51%
Reorganization Incentive	3,400,000	3,022,204	377,796	88.89%	11.11%
Reorganization Incentive Feasibility Study	300,000	51,000	249,000	17.00%	83.00%
Response to Intervention	1,282,350	1,282,350	-	100.00%	0.00%
Special Education-Private Tuition	157,652,800	157,652,800	-	100.00%	0.00%
Special Education-Extraordinary	275,076,800	275,076,800	-	100.00%	0.00%
Special Education-Personnel	368,151,700	362,081,958	6,069,742	98.35%	1.65%
Special Education-Orphanage Tuition	120,200,000	119,175,118	1,024,882	99.15%	0.85%
Transportation-Regular/Vocational	270,009,700	254,402,105	15,607,595	94.22%	5.78%
Transportation-Special Education	357,096,600	344,794,680	12,301,920	96.56%	3.44%
Free Lunch/Breakfast	26,300,000	26,287,299	12,701	99.95%	0.05%
Textbook Loan Program-FY09 Reappropriation	39,425,700	39,425,600	100	100.00%	0.00%

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	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>General Revenue Fund, continued</u>					
Orphanage Tuition	\$ 13,000,000	\$ 13,000,000	\$ -	100.00%	0.00%
Special Education-Summer School	11,700,000	11,602,507	97,493	99.17%	0.83%
General State Aid-SFSF Education	601,717,200	601,717,200	-	100.00%	0.00%
General State Aid-SFSF General	189,058,500	189,058,500	-	100.00%	0.00%
Tax Equivalent Grants	222,600	222,600	-	100.00%	0.00%
After School Matters	5,000,000	4,500,000	500,000	90.00%	10.00%
Classroom Cubed	1,000,000	-	1,000,000	0.00%	100.00%
Total General Revenue Fund	\$ 3,073,542,615	\$ 3,029,741,062	\$ 43,801,553	98.57%	1.43%
<u>Education Assistance Fund</u>					
General State Aid	\$ 602,439,300	\$ 602,439,300	\$ -	100.00%	0.00%
Special Education-Private Tuition	23,447,200	23,447,197	3	100.00%	0.00%
Special Education-Extraordinary	59,160,000	59,160,000	0	100.00%	0.00%
Special Education-Personnel	91,448,300	91,448,210	90	100.00%	0.00%
Transportation-Regular/Vocational	81,090,300	81,090,278	22	100.00%	0.00%
Transportation-Special Education	72,603,400	72,603,349	51	100.00%	0.00%
General State Aid - Hold Harmless	15,670,600	15,670,599	1	100.00%	0.00%
Total Education Assistance Fund	\$ 945,859,100	\$ 945,858,933	\$ 167	100.00%	0.00%
<u>Common School Fund</u>					
Compensation for Regional Superintendents and Asst. Superintendents	\$ 9,097,983	\$ 9,054,415	\$ 43,568	99.52%	0.48%
General State Aid	3,207,090,100	3,207,090,096	4	100.00%	0.00%
Total Common School Fund	\$ 3,216,188,083	\$ 3,216,144,511	\$ 43,572	100.00%	0.00%
<u>Drivers Education Fund</u>					
Driver Education Grants	\$ 17,929,600	\$ 17,929,572	\$ 28	100.00%	0.00%
Total Drivers Education Fund	\$ 17,929,600.0	\$ 17,929,572.2	\$ 27.8	100.00%	0.00%

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	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>School Dist. Emergency Financial Asst. Fund</u>					
School District Emergency Financial Assistance	\$ 1,000,000	\$ 48,120	\$ 951,880	4.81%	95.19%
Total School Dist. Emergency Fin. Asst. Fund	\$ 1,000,000	\$ 48,120	\$ 951,880	4.81%	95.19%
<u>SBE Federal Department of Agriculture Fund</u>					
Federal Nutrition Programs	\$ 675,000,000	\$ 619,993,436	\$ 55,006,564	91.85%	8.15%
ARRA	3,657,300	3,653,961	3,339	99.91%	0.09%
Total SBE Federal Department of Agriculture Fund	\$ 678,657,300	\$ 623,647,397	\$ 55,009,903	91.89%	8.11%
<u>SBE Federal Agency Services Fund</u>					
Learn and Serve America	\$ 2,500,000	\$ 565,567	\$ 1,934,433	22.62%	77.38%
Total SBE Federal Agency Services Fund	\$ 2,500,000	\$ 565,567	\$ 1,934,433	22.62%	77.38%
<u>SBE Federal Department of Education Fund</u>					
Title VI Rural and Low Income Students	\$ 1,500,000	\$ 830,972	\$ 669,028	55.40%	44.60%
Title III - English Language Acquisition	40,000,000	30,340,324	9,659,676	75.85%	24.15%
Integration of Mental Health	400,000	-	400,000	0.00%	100.00%
ONPAR	2,000,000	1,196,078	803,922	59.80%	40.20%
Enhancing Education Through Technology	20,000,000	9,220,050	10,779,950	46.10%	53.90%
Charter Schools	9,000,000	2,416,669	6,583,331	26.85%	73.15%
Advanced Placement Fee	2,000,000	1,418,126	581,874	70.91%	29.09%
Title I - Basic	750,000,000	605,659,583	144,340,417	80.75%	19.25%
Title I - Reading First	60,000,000	18,577,812	41,422,188	30.96%	69.04%
Title IV - Safe & Drug Free Schools	15,000,000	9,186,755	5,813,245	61.25%	38.75%
Title IV - 21st Century/Community Service	55,000,000	42,571,733	12,428,267	77.40%	22.60%
Title II - Teacher Quality	135,000,000	104,519,523	30,480,477	77.42%	22.58%
Title II - Transition to Teaching	1,000,000	162,607	837,393	16.26%	83.74%
Title II - Math/Science Partnerships	15,000,000	8,381,196	6,618,804	55.87%	44.13%
Title X - McKinney Homeless	3,250,000	2,435,281	814,719	74.93%	25.07%
Longitudinal Data Systems	2,700,000	176,948	2,523,052	6.55%	93.45%
IDEA - Preschool	25,000,000	15,862,878	9,137,122	63.45%	36.55%
IDEA - Improvement	3,200,000	2,394,720	805,280	74.84%	25.17%
IDEA	570,000,000	478,357,940	91,642,060	83.92%	16.08%
IDEA - Model Outreach	400,000	-	400,000	0.00%	100.00%

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	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>SBE Federal Department of Education Fund, continued</u>					
IDEA - Deaf/Blind	\$ 450,000	\$ 335,629	\$ 114,371	74.58%	25.42%
Career and Technical Education - Basic Perkins	55,000,000	44,562,398	10,437,602	81.02%	18.98%
Career and Technical Education - Tech Prep	5,000,000	3,906,527	1,093,473	78.13%	21.87%
Special Federal Congressional Initiatives	4,176,527	-	4,176,527	0.00%	100.00%
Striving Readers	435,309	435,309	-	100.00%	0.00%
Title I ARRA	539,253,500	233,581,164	305,672,336	43.32%	56.68%
IDEA ARRA	506,479,753	261,306,115	245,173,638	51.59%	48.41%
IDEA Preschool ARRA	18,311,491	9,237,718	9,073,773	50.45%	49.55%
Enhancing Education Through Technology-ARRA	25,198,300	14,728,492	10,469,808	58.45%	41.55%
Title X-Homeless Education ARRA	2,581,569	2,373,791	207,778	91.95%	8.05%
Title V Innovative Programs	8,000,000	9,210	7,990,790	0.12%	99.88%
Total SBE Federal Department of Education Fund	\$ 2,875,336,449	\$ 1,904,185,548	\$ 971,150,901	66.22%	33.78%
<u>Charter Schools Revolving Loan Program Fund</u>					
Charter Schools Revolving Loans	\$ 20,000	\$ 18,000	\$ 2,000	90.00%	10.00%
Total Charter Schools Rev. Loan Program Fund	\$ 20,000	\$ 18,000	\$ 2,000	90.00%	10.00%
<u>School Technology Revolving Loan Program Fund</u>					
School Technology Revolving Loans	\$ 5,000,000	\$ 1,467,800	\$ 3,532,200	29.36%	70.64%
Total School Technology Rev. Loan Program Fund	\$ 5,000,000	\$ 1,467,800	\$ 3,532,200	29.36%	70.64%
<u>Temporary Relocation Expenses Revolving Grant Fund</u>					
Temporary Relocation Revolving Loans/Grants	\$ 2,000,000	\$ 578,303	\$ 1,421,697	28.92%	71.08%
Total Temporary Relocation Exp. Rev. Grant Fund	\$ 2,000,000	\$ 578,303	\$ 1,421,697	28.92%	71.08%
<u>Capital Development Fund</u>					
Grants for Educational Purposes	\$ 25,000,000	-	\$ 25,000,000	0.00%	100.00%
Total Capital Development Fund	25,000,000	-	25,000,000	0.00%	100.00%

ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2009 through August 31, 2010
(Fiscal Year 2010)

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>School Construction Fund</u>					
Construction Grants	\$ 100,000,000	\$ -	\$ 100,000,000	0.00%	100.00%
Total School Construction Fund	\$ 100,000,000.0	\$ -	\$ 100,000,000.0	0.00%	100.00%
<u>Build Illinois Bond Fund</u>					
Construction Grants	\$ 10,000,000.0	\$ -	\$ 10,000,000.0	0.00%	100.00%
Total Build Illinois Bond Fund	\$ 10,000,000	\$ -	\$ 10,000,000	0.00%	100.00%
 TOTAL AWARDS AND GRANTS - ALL FUNDS	 \$ 10,953,033,147	 \$ 9,740,184,813	 \$ 1,212,848,334	 88.93%	 11.07%

ILLINOIS STATE BOARD OF EDUCATION
Comparative Statement of Expenditures to Date (August 31)
Fiscal Years 2010 and 2009

	FY10				FY09			
	Appropriation Amount	Expenditures to Date (Direct)	Federal Indirect Cost Recovery Expenditures	Percentage to Date	Appropriation Amount	Expenditures to Date (Direct)	Federal Indirect Cost Recovery Expenditures	Percentage to Date
All Funds								
Personal Services and Related Expenditures	\$ 46,560,511	\$ 37,445,056	\$ 2,813,511	86.47%	\$ 43,248,033	\$ 37,012,571	\$ 2,776,673	85.58%
Contractual Services	28,567,837	14,967,190	500,637	54.14%	25,086,646	14,451,427	718,846	57.61%
Travel	2,412,197	1,182,659	32,197	50.36%	2,151,592	1,155,462	57,892	53.70%
Commodities	513,931	109,937	28,931	27.02%	503,170	108,008	39,070	21.47%
Printing	600,710	150,234	9,510	26.59%	583,200	122,344	-	20.98%
Equipment	847,242	282,668	77,342	42.49%	1,131,633	593,753	104,833	52.47%
Telecommunications	1,037,438	311,007	92,338	38.88%	1,037,367	325,334	109,767	31.36%
Operation of Automotive Equipment	25,000	20,215	-	80.86%	20,000	15,506	-	77.53%
Lump Sums	213,507,235	194,333,419	-	91.02%	71,584,119	46,492,270	-	64.95%
Sub-total	294,072,100	248,802,386	3,554,466	85.81%	145,345,760	100,276,675	3,807,081	68.99%
Awards and Grants	10,734,501,703	9,618,594,326	-	89.60%	10,233,980,439	9,292,156,506	-	90.80%
Construction Grants	110,000,000	-	-	0.00%	-	-	-	0.00%
Total All Funds	\$ 11,138,573,803	\$ 9,867,396,712	\$ 3,554,466	88.62%	\$ 10,379,326,199	\$ 9,392,433,181	\$ 3,807,081	90.49%
General Revenue Fund								
Personal Services and Related Expenditures	\$ 18,609,100	\$ 17,204,010	\$ -	92.45%	\$ 17,629,460	\$ 17,448,429	\$ -	98.97%
Contractual Services	6,757,200	4,690,650	-	69.42%	5,517,300	4,907,409	-	88.95%
Travel	350,000	253,625	-	72.46%	313,700	278,927	-	88.92%
Commodities	75,000	71,344	-	95.13%	59,100	58,798	-	99.49%
Printing	93,200	64,733	-	69.46%	85,200	70,404	-	82.63%
Equipment	153,900	132,152	-	85.87%	410,800	371,167	-	90.35%
Telecommunications	486,100	311,007	-	63.98%	468,600	325,334	-	69.43%
Operation of Automotive Equipment	25,000	20,215	-	80.86%	20,000	15,506	-	77.53%
Lump Sums	175,172,500	178,281,069	-	101.77%	33,502,000	27,343,131	-	81.62%
Sub-total	201,722,000	201,028,806	-	99.66%	58,006,160	50,819,105	-	87.61%
Awards and Grants	2,958,087,083	2,907,792,872	-	98.30%	3,507,494,393	3,506,783,282	-	99.98%
Total General Revenue Fund	\$ 3,159,809,083	\$ 3,108,821,678	\$ -	98.39%	\$ 3,565,500,553	\$ 3,557,602,387	\$ -	99.78%
Other State Funds								
Personal Services and Related Expenditures	\$ 209,100	\$ 160,651	\$ -	76.83%	\$ 193,800	\$ 177,122	\$ -	91.39%
Lump Sums	18,108,900	4,995,032	-	27.58%	18,108,900	5,622,230	-	31.05%
Sub-total	18,318,000	5,155,683	-	28.15%	18,302,700	5,799,352	-	31.69%
Awards and Grants	4,212,996,783	4,182,045,239	-	99.27%	4,022,702,146	3,820,068,498	-	94.96%
Construction Grants	110,000,000	-	-	0.00%	-	-	-	0.00%
Total Other State Funds	\$ 4,341,314,783	\$ 4,187,200,922	\$ -	96.45%	\$ 4,041,004,846	\$ 3,825,867,850	\$ -	94.68%
Federal Funds								
Personal Services and Related Expenditures	\$ 24,928,800	\$ 20,080,395	\$ -	80.55%	\$ 22,648,100	\$ 19,387,020	\$ -	85.60%
Contractual Services	21,310,000	10,276,541	-	48.22%	18,850,500	9,544,018	-	50.63%
Travel	2,030,000	929,034	-	45.77%	1,780,000	876,535	-	49.24%
Commodities	410,000	38,593	-	9.41%	405,000	49,210	-	12.15%
Printing	498,000	85,500	-	17.17%	498,000	51,940	-	10.43%
Equipment	616,000	150,516	-	24.43%	616,000	222,586	-	36.13%
Telecommunications	459,000	-	-	0.00%	459,000	-	-	0.00%
Lump Sums	23,780,300	14,611,783	-	61.44%	23,780,300	17,333,990	-	72.89%
Sub-total	74,032,100	46,172,362	-	62.37%	69,036,900	47,465,299	-	68.75%
Awards and Grants	3,563,417,837	2,528,756,216	-	70.96%	2,703,783,900	1,965,304,726	-	72.69%
Total Federal Funds	\$ 3,637,449,937	\$ 2,574,928,578	\$ -	70.79%	\$ 2,772,820,800	\$ 2,012,770,025	\$ -	72.59%

Illinois State Board of Education
FY2011 Appropriation & Spending by Program 07/01/2010 thru 08/31/2010

(Dollars in Thousands)

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
STATE						
Distributive Grants	<u>\$6,449,851.6</u>	<u>\$6,384,851.6</u>	<u>\$0.0</u>	<u>\$725,185.3</u>	<u>\$725,185.3</u>	<u>\$0.0</u>
General State Aid	\$4,600,305.1	\$4,600,305.1	\$0.0	\$622,462.3	\$622,462.3	\$0.0
General State Aid/Hold Harmless	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Charter Schools - Transition Impact Aid	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
District Consolidation Cost	\$3,700.0	\$3,700.0	\$0.0	\$3,228.6	\$3,228.6	\$0.0
Fast Growth Grants	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Gifted Education	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Homeless Education	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
School Breakfast Incentive Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Transition Assistance	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mandated Categoricals	<u>\$1,845,846.5</u>	<u>\$1,780,846.5</u>	<u>\$0.0</u>	<u>\$99,494.4</u>	<u>\$99,494.4</u>	<u>\$0.0</u>
Illinois Free Lunch/Breakfast	\$26,300.0	\$26,300.0	\$0.0	\$13,467.8	\$13,467.8	\$0.0
Orphanage Tuition 18-3 (Reg Ed)	\$13,000.0	\$13,000.0	\$0.0	\$644.9	\$644.9	\$0.0
Sp-Ed - Extraordinary Services	\$334,236.8	\$334,236.8	\$0.0	\$0.0	\$0.0	\$0.0
Sp-Ed - Orphanage Tuition 14-7.03	\$120,200.0	\$120,200.0	\$0.0	\$43,031.6	\$43,031.6	\$0.0
Sp-Ed - Personnel Reimbursement	\$459,600.0	\$459,600.0	\$0.0	\$0.0	\$0.0	\$0.0
Sp-Ed - Private Tuition	\$181,100.0	\$181,100.0	\$0.0	\$27,989.9	\$27,989.9	\$0.0
Sp-Ed - Summer School	\$11,700.0	\$11,700.0	\$0.0	\$6,364.8	\$6,364.8	\$0.0
Sp-Ed - Transportation	\$429,700.0	\$429,700.0	\$0.0	\$0.0	\$0.0	\$0.0
Transportation - Regular/Vocational	\$270,009.7	\$205,009.7	\$0.0	\$7,995.4	\$7,995.4	\$0.0
Standards - Assessment & Accountability	<u>\$30,137.5</u>	<u>\$1,002.8</u>	<u>\$29,134.7</u>	<u>\$72.0</u>	<u>\$0.0</u>	<u>\$72.0</u>
American Diploma Project	\$400.0	\$0.0	\$400.0	\$70.0	\$0.0	\$70.0
Assessments	\$26,334.7	\$0.0	\$26,334.7	\$2.0	\$0.0	\$2.0
Growth Model	\$2,400.0	\$0.0	\$2,400.0	\$0.0	\$0.0	\$0.0
System of Support	\$1,002.8	\$1,002.8	\$0.0	\$0.0	\$0.0	\$0.0
Ensuring Quality Ed Personnel	<u>\$9,440.2</u>	<u>\$8,609.4</u>	<u>\$830.8</u>	<u>\$107.2</u>	<u>\$107.2</u>	<u>\$0.0</u>
Grow Your Own Teachers	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
National Board Certification	\$2,756.4	\$2,756.4	\$0.0	\$0.0	\$0.0	\$0.0
Principal Mentoring Program	\$830.8	\$0.0	\$830.8	\$0.0	\$0.0	\$0.0
Teach for America	\$225.0	\$225.0	\$0.0	\$0.0	\$0.0	\$0.0
Teacher and Admin. Mentoring Program	\$5,628.0	\$5,628.0	\$0.0	\$107.2	\$107.2	\$0.0
Early Childhood	<u>\$342,235.4</u>	<u>\$340,393.3</u>	<u>\$1,842.1</u>	<u>\$23,513.7</u>	<u>\$23,380.9</u>	<u>\$132.8</u>

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
Academic Difficulty	<u>\$86,782.1</u>	<u>\$86,782.1</u>	<u>\$0.0</u>	<u>\$3,767.8</u>	<u>\$3,767.8</u>	<u>\$0.0</u>
Alternative Learning/Regional Safe Schools	\$9,341.9	\$9,341.9	\$0.0	\$0.0	\$0.0	\$0.0
Bilingual Education	\$63,381.2	\$63,381.2	\$0.0	\$0.0	\$0.0	\$0.0
Truant Alternative Optional Education	\$14,059.0	\$14,059.0	\$0.0	\$3,767.8	\$3,767.8	\$0.0
Learning Technologies	<u>\$3,335.8</u>	<u>\$1,785.0</u>	<u>\$1,550.8</u>	<u>\$0.0</u>	<u>\$474.5</u>	<u>\$23.7</u>
Technology for Success	\$3,335.8	\$1,785.0	\$1,550.8	\$474.5	\$23.7	\$450.8
School Infrastructure	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>
Temporary Relocation Expense Fund Deposit	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Career Preparation	<u>\$40,509.7</u>	<u>\$40,509.7</u>	<u>\$0.0</u>	<u>\$7,783.8</u>	<u>\$7,783.8</u>	<u>\$0.0</u>
Agricultural Education	\$1,947.6	\$1,947.6	\$0.0	\$21.4	\$21.4	\$0.0
Career and Technical Education	\$38,562.1	\$38,562.1	\$0.0	\$7,762.4	\$7,762.4	\$0.0
Illinois Governmental Internship Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Jobs for Illinois Graduates	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Regional Services	<u>\$13,620.1</u>	<u>\$13,441.5</u>	<u>\$178.6</u>	<u>\$2,781.7</u>	<u>\$2,743.7</u>	<u>\$38.0</u>
Regional Superintendent Initiatives	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ROE - Bus Driver Training	\$70.0	\$70.0	\$0.0	\$70.0	\$70.0	\$0.0
ROE - Salaries	\$9,100.0	\$9,100.0	\$0.0	\$1,769.2	\$1,769.2	\$0.0
ROE - School Services	\$4,450.1	\$4,271.5	\$178.6	\$942.5	\$904.5	\$38.0
Strategic Plan	<u>\$237.5</u>	<u>\$0.0</u>	<u>\$237.5</u>	<u>\$25.9</u>	<u>\$0.0</u>	<u>\$25.9</u>
Strategic Plan	\$237.5	\$0.0	\$237.5	\$25.9	\$0.0	\$25.9
Administration	<u>\$24,424.2</u>	<u>\$0.0</u>	<u>\$24,424.2</u>	<u>\$4,819.9</u>	<u>\$0.0</u>	<u>\$4,819.9</u>
Targeted Initiatives	<u>\$19,187.1</u>	<u>\$17,981.1</u>	<u>\$1,206.0</u>	<u>\$739.0</u>	<u>\$627.6</u>	<u>\$111.4</u>
Advanced Placement Classes	\$527.0	\$527.0	\$0.0	\$0.0	\$0.0	\$0.0
After School Matters	\$4,000.0	\$4,000.0	\$0.0	\$0.0	\$0.0	\$0.0
Arts and Foreign Language	\$1,280.0	\$1,280.0	\$0.0	\$0.0	\$0.0	\$0.0
Autism Project	\$100.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0
Blind & Dyslexic	\$816.6	\$816.6	\$0.0	\$0.0	\$0.0	\$0.0
Childrens Mental Health Partnership	\$1,620.0	\$1,464.0	\$156.0	\$0.0	\$0.0	\$0.0
Community Residential Services Authority	\$575.0	\$0.0	\$575.0	\$100.8	\$0.0	\$100.8
Educator Misconduct Investigations	\$375.0	\$0.0	\$375.0	\$10.6	\$0.0	\$10.6
Materials Center for the Visually Impaired	\$1,421.1	\$1,421.1	\$0.0	\$405.0	\$405.0	\$0.0
Philip J. Rock Center & School	\$3,577.8	\$3,577.8	\$0.0	\$0.0	\$0.0	\$0.0
Re-Enrollment Student Program	\$3,600.0	\$3,600.0	\$0.0	\$0.0	\$0.0	\$0.0
Response to Intervention	\$1,072.0	\$972.0	\$100.0	\$0.0	\$0.0	\$0.0
Tax Equivalent Grants	\$222.6	\$222.6	\$0.0	\$222.6	\$222.6	\$0.0

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
Reappropriations	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>
Textbook Loan Reappropriations	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
NON STATE						
School Infrastructure Fund	<u>\$723.8</u>	<u>\$0.0</u>	<u>\$723.8</u>	<u>\$24.7</u>	<u>\$0.0</u>	<u>\$24.7</u>
School Infrastructure (Debt Admin)	\$723.8	\$0.0	\$723.8	\$24.7	\$0.0	\$24.7
Driver Education	<u>\$24,321.3</u>	<u>\$24,229.6</u>	<u>\$91.7</u>	<u>\$9.6</u>	<u>\$0.0</u>	<u>\$9.6</u>
Other Funds	<u>\$163,828.9</u>	<u>\$142,420.0</u>	<u>\$21,408.9</u>	<u>\$259.4</u>	<u>\$0.0</u>	<u>\$259.4</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	\$174.0	\$0.0	\$174.0
ISBE - Special Purpose Trust Fund	\$8,484.8	\$0.0	\$8,484.8	\$0.0	\$0.0	\$0.0
ISBE Teacher Certificate Institute Fund	\$2,208.9	\$0.0	\$2,208.9	\$47.4	\$0.0	\$47.4
Capital Development Fund-School Const.	\$25,000.0	\$25,000.0	\$0.0	\$0.0	\$0.0	\$0.0
School Construction Maintenance Fund	\$100,000.0	\$100,000.0	\$0.0	\$0.0	\$0.0	\$0.0
Technology Immersion - Build IL Bond Fund	\$10,000.0	\$10,000.0	\$0.0	\$0.0	\$0.0	\$0.0
School Technology Revolving Loan	\$5,000.0	\$5,000.0	\$0.0	\$0.0	\$0.0	\$0.0
Teacher Certification Fee Revolving Fund	\$3,700.0	\$0.0	\$3,700.0	\$38.0	\$0.0	\$38.0
Temporary Relocation Revolving Fund	\$1,400.0	\$1,400.0	\$0.0	\$0.0	\$0.0	\$0.0
FEDERAL						
Federal Funds	<u>\$4,542,607.3</u>	<u>\$4,455,588.4</u>	<u>\$87,018.9</u>	<u>\$65,174.0</u>	<u>\$53,987.6</u>	<u>\$11,186.4</u>
Advanced Placement Fee Payment	\$2,099.1	\$2,000.0	\$99.1	\$0.0	\$0.0	\$0.0
ARRA - Child Nutrition Sch Lunch Equipment	\$3,657.3	\$3,657.3	\$0.0	\$0.0	\$0.0	\$0.0
ARRA - Longitudinal Data Systems	\$4,300.0	\$0.0	\$4,300.0	\$8.4	\$0.0	\$8.4
ARRA - IDEA - Part B	\$506,479.8	\$506,479.8	\$0.0	\$7,860.7	\$7,860.7	\$0.0
ARRA - IDEA - Pre-School	\$18,311.5	\$18,311.5	\$0.0	\$41.4	\$41.4	\$0.0
ARRA - Education Jobs Fund	\$415,397.8	\$415,397.8	\$0.0	\$0.0	\$0.0	\$0.0
ARRA - McKinney Homeless	\$2,581.6	\$2,581.6	\$0.0	\$0.0	\$0.0	\$0.0
ARRA - Race to the Top	\$400,000.0	\$400,000.0	\$0.0	\$0.0	\$0.0	\$0.0
ARRA - Title I	\$302,441.5	\$302,441.5	\$0.0	\$231.8	\$231.8	\$0.0
ARRA - Titel I School Improvement (1003G)	\$242,023.0	\$242,023.0	\$0.0	\$0.0	\$0.0	\$0.0
ARRA - Title II Technology	\$26,523.2	\$26,196.1	\$327.1	\$1,160.1	\$1,155.6	\$4.5
Career & Technical Education	\$56,289.9	\$55,000.0	\$1,289.9	\$7,110.5	\$6,995.3	\$115.2
Career & Technical Education - Technical Prep	\$5,175.0	\$5,000.0	\$175.0	\$33.0	\$0.0	\$33.0
Charter Schools	\$9,171.5	\$9,000.0	\$171.5	\$148.8	\$148.8	\$0.0
Child Nutrition	\$735,365.1	\$725,000.0	\$10,365.1	\$17,262.2	\$15,823.3	\$1,439.0

Initiatives	Appropriation			YTD Expenditures			
	Total	Grants	Admin	Total	Grants	Admin	
IDEA - Deaf Blind, Part C	\$450.0	\$450.0	\$0.0	\$32.4	\$32.4	\$0.0	
IDEA - Improvement Plan	\$3,440.3	\$3,200.0	\$240.3	\$192.1	\$165.1	\$27.0	
IDEA - Model Outreach	\$400.0	\$400.0	\$0.0	\$0.0	\$0.0	\$0.0	
IDEA - Pre-School	\$25,963.9	\$25,000.0	\$963.9	\$1,372.6	\$1,268.6	\$104.0	
Illinois Purchase Care Review Board	\$360.7	\$0.0	\$360.7	\$92.6	\$0.0	\$92.6	
Individuals with Disabilities Educ. Act, Pt. B	\$663,693.1	\$650,000.0	\$13,693.1	\$5,522.7	\$3,551.4	\$1,971.2	
Integration of Schools & Mental Health Systems	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Learn and Serve America	\$2,550.0	\$2,500.0	\$50.0	\$3.5	\$3.5	\$0.0	
Longitudinal Data System	\$3,900.0	\$0.0	\$3,900.0	\$187.5	\$0.0	\$187.5	
Math & Science Partnerships	\$12,705.5	\$12,000.0	\$705.5	\$637.9	\$606.7	\$31.2	
National Center for Education Statistics	\$221.6	\$0.0	\$221.6	\$37.1	\$0.0	\$37.1	
ONPAR	\$2,000.0	\$2,000.0	\$0.0	\$0.0	\$0.0	\$0.0	
Refugee	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
School Health Programs	\$1,072.7	\$0.0	\$1,072.7	\$30.2	\$0.0	\$30.2	
Special Congressional Initiatives	\$5,000.0	\$4,920.5	\$79.5	\$0.0	\$0.0	\$0.0	
Striving Readers	\$1,500.0	\$1,229.4	\$270.6	\$19.6	\$0.0	\$19.6	
Title I - Basic Programs	\$681,051.3	\$668,733.1	\$12,318.2	\$7,889.7	\$6,824.8	\$1,064.9	
Title I - Comprehensive School Reform	\$35.5	\$0.0	\$35.5	\$0.0	\$0.0	\$0.0	
Title I - Education of Migratory Children	\$4,461.8	\$4,403.8	\$58.0	\$95.2	\$95.2	\$0.0	
Title I - Even Start Family Literacy Programs	\$3,224.7	\$2,995.0	\$229.7	\$287.8	\$260.8	\$27.0	
Title I - Neglected and Delinquent	\$1,378.0	\$1,369.0	\$9.0	\$0.0	\$0.0	\$0.0	
Title I - Reading First	\$22,022.1	\$20,000.0	\$2,022.1	\$4,693.7	\$4,548.0	\$145.7	
Title I - School Improvement	\$74,195.7	\$72,499.1	\$1,696.6	\$278.1	\$147.3	\$130.8	
Title II - Enhance Ed through Technology	\$20,883.7	\$20,000.0	\$883.7	\$1,236.9	\$1,191.0	\$45.9	
Title II - Quality Teachers	\$137,826.6	\$135,000.0	\$2,826.6	\$2,338.1	\$2,257.6	\$80.5	
Title III - English Language Acquisition	\$42,188.2	\$40,000.0	\$2,188.2	\$240.0	\$11.0	\$229.0	
Title IV - 21st Century Schools	\$56,599.5	\$55,000.0	\$1,599.5	\$935.7	\$759.2	\$176.6	
Title IV - Safe & Drug Free Schools	\$15,379.4	\$15,000.0	\$379.4	\$64.7	\$7.8	\$56.9	
Title V - Innovative Programs	\$185.0	\$0.0	\$185.0	\$0.0	\$0.0	\$0.0	
Title VI - Rural & Low Income Programs	\$2,050.0	\$2,000.0	\$50.0	\$0.0	\$0.0	\$0.0	
Title VI - State Assessment	\$23,780.3	\$0.0	\$23,780.3	\$5,095.7	\$0.0	\$5,095.7	
Title X - McKinney Homeless Assistance	\$3,930.7	\$3,500.0	\$430.7	\$33.1	\$0.0	\$33.1	
Transition to Teaching	\$340.8	\$300.0	\$40.8	\$0.0	\$0.0	\$0.0	
TOTAL - ALL FUNDS:	\$11,751,242.5	\$11,517,594.5	\$168,647.9	\$0.0	\$834,738.5	\$817,607.5	\$17,131.0

**ILLINOIS STATE BOARD OF EDUCATION
FINANCIAL STATUS REPORT - 07/01/2010 THROUGH 8/31/2010
FY2011**

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>August Expenditures</u>	<u>Description</u>
Personal Services and Related	49,555.7	6,726.0	13.57%	6,726.0	Salaries & Benefits
Contractual Services	112,947.5	8,183.4	7.25%	8,183.4	Agency Contracts (see below); Non-Employee Travel; Conferences; Registration Fees
Travel	2,500.0	103.3	4.13%	103.3	Staff Travel
Commodities	734.6	1.5	0.20%	1.5	Supplies; Books
Printing	787.3	0.0	0.00%	0.0	Agency Printing
Equipment	946.0	0.0	0.00%	0.0	Computers; Printers; Furniture
Telecommunications	1,136.6	0.1	0.01%	0.1	Telecommunications Expenses
Auto Operations	23.8	1.0	4.20%	1.0	Operation of Agency Autos
Prompt Payment Act	0.1	0.0	0.00%	0.0	Prompt Payment
Refunds	0.0	0.0	0.00%	0.0	Refunds
Temp. Relocation Revolving Fund	0.0	0.0	0.00%	0.0	Interfund Cash Transfer
Grants	11,031,175.8	432,983.8	3.93%	432,983.8	See Detail Below
School Construction Grants	135,000.0	0.0	0.00%	0.0	School Construction Funds

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>August Expenditures</u>	<u>Description</u>
Agency Contracts Breakdown:					
<u>State Superintendent</u>					
John Perkins					School District Liaison
GRF	79.0	0.0	0.0%	0.0	
University of Illinois					To assist with Board priorities; serve on senior leadership team, etc.
GRF	142.4	0.0	0.0%	0.0	
Illinois State University					Gates Foundation to align IL Learning Standards and Assessments with college work readiness standards
GRF	170.0	0.0	0.0%	0.0	
<u>Human Resources</u>					
K & L Gates LLP (formerly Bell, Boyd and Lloyd)					Arbitration matters
GRF	75.0	0.0	0.0%	0.0	
Other State	75.0	0.0	0.0%	0.0	
<u>Administrative Services</u>					
Alzina					Building lease in Springfield
GRF	1,625.2	490.9	30.2%	490.9	
Other State	245.2	3.7	1.5%	3.7	
Federal	881.1	881.1	100.0%	881.1	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>August Expenditures</u>	<u>Description</u>
Facilities Management					
GRF	90.7	0.0	0.0%	0.0	Rent for Chicago Office, Thompson Center
Other State	20.3	0.0	0.0%	0.0	
Federal	178.0	0.0	0.0%	0.0	
<u>General Counsel/Legal</u>					
31 Impartial Hearing Officers					Teacher Dismissal Hearing Officers
GRF	124.0	0.0	0.0%	0.0	
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	0.0	0.0%	0.0	
Shesky & Froelich LTD					Prosecution of Educator misconduct cases and any other cases ISBE may request
GRF	250.0	0.0	0.0%	0.0	
Holland & Knight, LLB					American Recovery Reinvestment Act Technical & Legal Assistance
GRF	50.0	0.0	0.0%	0.0	
<u>Data Systems</u>					
IBM					Development of Statewide Student Information System
GRF	675.0	370.0	54.8%	370.0	
Federal	1,005.0	0.0	0.0%	0.0	
Utilistar					Data analysis and reporting for Supplemental Education Services
Federal	60.0	0.0	0.0%	0.0	
Ashbaugh & Associates					Project Leader for Child Nutrition System - MY08211
Federal	185.3	14.7	7.9%	14.7	
Capitol Strategies					Programmer for Child Nutrition/ ACES - MY07211
Federal	154.4	18.4	11.9%	18.4	
Capitol Strategies					Programmer for Entity System - MY07212
GRF	153.4	18.6	12.1%	18.6	
Capitol Strategies					Two Programmers for Child Nutrition System - MY08212
Federal	312.7	35.0	11.2%	35.0	
Ashbaugh & Associates					Programmer for Teacher Certification Information System and Educator Certification System MY09212
Other State	156.4	12.3	7.9%	12.3	
Hupp Information Technologies					Programmer for support of EDFacts/EDEN
Federal	70.9	0.0	0.0%	0.0	
LEAD IT Corporation					Programmer for Attendance & Cost Allocation System - MY10211 (The company name changed - it was formerly Moon Technology Systems)
GRF	59.8	8.8	14.7%	8.8	
Other State	13.0	0.0	0.0%	0.0	
Federal	46.7	0.0	0.0%	0.0	
IO Datasphere Inc.					Programmer for Attendance and Cost Allocation System - MY10212
GRF	71.7	18.6	25.9%	18.6	
Other State	15.8	0.0	0.0%	0.0	
Federal	55.9	0.0	0.0%	0.0	
Ashbaugh & Associates					Two programmers for the Special Education Data System - MY11214
Federal	316.7	0.0	0.0%	0.0	
Ashbaugh & Associates					Two programmers for Child Nutrition (CNS), Claim Entry System (ACES) and LAN based Child Nutrition System - MY11211
Federal	288.8	0.0	0.0%	0.0	
LEAD IT Corporation					One programmer for Child Nutrition (CNS), Claim Entry System (ACES) and LAN based Child Nutrition System - MY11212
Federal	119.5	0.0	0.0%	0.0	
Marucco Stoddard, Ferenbach & Walsh (MSF&W)					One lead programmer for Child Nutrition (CNS), Claim Entry System (ACES) and LAN based Child Nutrition System - MY11213
Federal	158.4	0.0	0.0%	0.0	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>August Expenditures</u>	<u>Description</u>
<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	132.4	0.0	0.0%	0.0	
Other State	114.0	0.0	0.0%	0.0	
Federal	76.8	0.0	0.0%	0.0	
<u>Curriculum & Instruction</u>					
IL Caucus for Adolescent Health					HIV Prevention Education
Federal	60.0	0.0	0.0%	0.0	
EvalSolutions, Inc.					Evaluation and Research of Illinois Math & Science Partnerships Program
Federal	111.7	0.0	0.0%	0.0	
Sangamon County ROE					Statewide Education Initiatives
Federal	212.7	0.0	0.0%	0.0	
Peoria County ROE					Administer, plan and implement the IL Virtual School (IVS) Program
GRF	1,550.8	340.8	22.0%	340.8	
Federal	19.2	19.2	100.0%	19.2	
Northern Illinois University					A "live data" website for an Illinois Interactive Report Card
GRF	537.1	0.0	0.0%	0.0	
Federal	458.7	0.0	0.0%	0.0	
The Center: Resources for Teaching and Learning					Learn and Serve - K - 12
Federal	111.0	0.0	0.0%	0.0	
The Center: Resources for Teaching and Learning					McKinney-Vento Homeless Education Program
Federal	175.0	0.0	0.0%	0.0	
EvalSolutions, Inc.					External evaluator for the Enhancing Education Through Technology (EETT) program
Federal	237.1	0.0	0.0%	0.0	
Children's Memorial Hospital					Youth Risk Behavior Survey
Federal	80.0	0.0	0.0%	0.0	
DuPage County ROE					Administration of the Reading First Program
Federal	115.0	97.8	85.0%	97.8	
RMC Research Group	199.9	0.0	0.0%	0.0	Evaluation for Illinois Striving Readers
<u>Early Childhood</u>					
Henderson Mercer Warren -ROE 27					Third party monitoring of Early Childhood Block Grant Programs
GRF	793.0	0.0	0.0%	0.0	
Erikson Institute					Early Childhood Evaluation
GRF	1,399.4	0.0	0.0%	0.0	
Hupp Information Technologies					Programmer for Early Childhood Block Grant
GRF	79.0	6.4	8.1%	6.4	
<u>English Language Learning</u>					
Illinois Migrant Council					Support & technical assistance to the Migrant Education Program - contract began 9/1/08
Federal	81.8	36.9	45.1%	36.9	
<u>Special Education Services</u>					
10 Hearing Officers					Impartial Hearing Officers in the local-level due process hearing/Section 14-8.02 of the School Code
Federal	297.0	27.0	9.1%	13.6	
9 Mediation Agreements					IDEA mandates ISBE to offer mediation services
Federal	90.0	5.9	6.6%	1.4	
Joyce Eckrem					Training and on-going staff development for Due Process Hearing Officers
Federal	135.0	10.4	7.7%	10.4	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>August Expenditures</u>	<u>Description</u>
Hupp Information Technology					Customize the Special Ed Data Systems and add critical indicators for the mediation process
Federal	140.4	9.1	6.5%	9.1	
ROE # 20					Harrisburg Project - Manage software by special education districts and co-ops
Federal	745.7	181.0	24.3%	56.5	
3 Corey H. CPS Monitors					Corey H. Settlement - CPS Monitors
Federal	60.0	0.0	0.0%	0.0	
Gail Imobersteg					Evaluation of Hearing Officers
Federal	50.0	0.0	0.0%	0.0	
Measurement Inc.					Parent Surveys - two cycles of surveys this fiscal year
Federal	61.0	0.0	0.0%	0.0	
Loyola University					Assist in implementation of evaluation of special education programs
GRF	156.0	0.0	0.0%	0.0	
Alert IT Services					ARRA - Job S020 - Special Education Maintenance of Effort
Federal	78.0	6.6	8.5%	6.6	
<u>Grants & Programs</u>					
Northern Illinois University					Comprehensive external evaluation of the 21st Century Program
Federal	165.0	0.0	0.0%	0.0	
Learning Point Associates					Statewide technical assistance and monitoring for the 21st Century Program
Federal	500.0	41.7	8.3%	41.7	
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	100.7	0.0	0.0%	0.0	
Sangamon County ROE					Provide services in the review, amendment and approval process of NCLB applications and ARRA Title I applications
Federal	100.0	0.0	0.0%	0.0	
University of Memphis					Evaluation effectiveness of providers of Supplemental Education Services
Federal	125.3	0.0	0.0%	0.0	
<u>Assessment</u>					
NCS Pearson (Harcourt)					Formerly Harcourt Contract - Enhanced Statewide Student Assessment System - MY05647
GRF	4,425.0	0.0	0.0%	0.0	
Federal	1,434.8	958.9	66.8%	958.9	
University of Illinois					Assessment Evaluation
GRF	250.0	0.0	0.0%	0.0	
NCS Pearson, Inc.					IAA Test (MY066410)
Federal	2,585.8	554.7	21.5%	554.7	
Wisconsin University - WIDA Consortium					Title III Requirements for the ACCESS test (bilingual). Validated through comparative studies by WIDA Consortium
GRF	4,987.3	0.0	0.0%	0.0	
NCS Pearson, Inc.					Implement ISAT Test and State Assessment Accountability Requirements - MY07645
GRF	7,215.7	0.0	0.0%	0.0	
Federal	7,440.0	3,578.0	48.1%	3,578.0	
American College Testing					ACT Test - College Entrance Exam
GRF	11,151.8	0.0	0.0%	0.0	
Federal	4,000.0	0.0	0.0%	0.0	
Harte-Hanks					Third Party Oversight (emergency agreement)
Federal	70.0	0.0	0.0%	0.0	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>August Expenditures</u>	<u>Description</u>
<u>Educator and School Development</u>					
8 Hearing Officers					Certification revocation hearing officers
Other State	226.4	3.3	1.5%	3.3	
Illinois State University					National Board of Professional Teaching Standards to serve schools
Federal	396.5	0.0	0.0%	0.0	
University of Illinois					New Illinois Teacher Collaborative
Other State	103.6	0.0	0.0%	0.0	
DuPage County ROE					Private Business and Vocational School Services support
GRF	50.0	0.0	0.0%	0.0	
<u>Standards and Assessments</u>					
Ashbaugh & Associates, Inc.					Provide programmer for the Illinois Longitudinal Data System
Federal	185.9	21.3	11.5%	21.3	
IL Board of Higher Education					Integrate infrastructure and data systems of IBHE and ISBE for IL Longitudinal Data System
Federal	147.0	0.0	0.0%	0.0	
Public Consulting Group					IL Longitudinal Data System Data Architecture
Federal	600.0	50.0	8.3%	50.0	
<u>Fiscal and Procurement</u>					
Workforce Services (Jill Bishop)					Translation of documents from English to other languages
Federal	73.5	0.3	0.4%	0.3	
<u>Funding & Disbursements</u>					
MTW Solutions, LLC					Develop mechanism to extract data from e-Grants System
Federal	56.3	0.0	0.0%	0.0	
<u>Nutrition Programs</u>					
Southern Illinois University					Evaluation and reviews for School Meals Initiative (SMI)
Federal	250.0	0.0	0.0%	0.0	
Legal Resolve, Inc.					Administrative Hearing Officer for Child Care Food Program
Federal	125.0	6.3	5.0%	6.3	
Department of Public Health					Summer Food Inspection Program
Federal	135.0	0.0	0.0%	0.0	
<u>External Assurance</u>					
BKD LLP					ARRA/General State Aid Audit
GRF	315.8	3.8	1.2%	3.8	
Clifton Gunderson & Co					ARRA/General State Aid Audit
GRF	51.1	0.0	0.0%	0.0	
Crow Horwath LLP					ARRA/General State Aid Audit
GRF	249.1	12.0	4.8%	12.0	
Grants Breakdown:					
General State Aid	4,600,305.1	415,349.1	9.0%	415,349.1	Formula
Title I - Low Income	750,000.0	1,269.7	0.2%	1,269.7	Formula
Child Nutrition	725,000.0	7,892.5	1.1%	7,892.5	Formula - Reimbursement
IDEA	650,000.0	959.7	0.1%	941.7	Formula
Title I - Low Income - ARRA	544,464.5	0.0	0.0%	0.0	Formula - Federal Stimulus
IDEA - Flow Through ARRA	506,479.8	0.0	0.0%	0.0	Formula - Federal Stimulus
Spec Ed Personnel	459,600.0	0.0	0.0%	0.0	Formula
Transportation Spec Ed	429,700.0	0.0	0.0%	0.0	Formula

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>August Expenditures</u>	<u>Description</u>
Early Childhood Block	340,393.3	0.0	0.0%	0.0	Block grant for Pre-K, parent training and prevention initiative
Spec Ed Extraordinary	334,236.8	0.0	0.0%	0.0	Mandated Categorical-Supplemental
Transportation Reg/Voc	270,009.7	0.0	0.0%	0.0	Formula
Spec Ed Private Facility Tuition	181,100.0	0.0	0.0%	0.0	Formula
Title II - Teacher Quality	135,000.0	347.7	0.3%	347.7	Formula
Spec Ed Orphanage	120,200.0	0.0	0.0%	0.0	Formula
Reading Imp. Block Grant	68,525.7	0.0	0.0%	0.0	Formula
Bilingual Education	63,381.2	0.0	0.0%	0.0	Mandated Categorical
Title IV - 21st Century	55,000.0	0.0	0.0%	0.0	Competitive
Voc Ed - Federal	55,000.0	117.1	0.2%	117.1	Formula and Competitive - to improve student academic and career skills
Title III - English Language Acq	40,000.0	0.0	0.0%	0.0	Grant
Vocational Education - State	38,562.1	3,623.0	9.4%	3,623.0	Formula
Technology Literacy - ARRA	26,523.2	722.4	2.7%	722.4	Competitive - federal Stimulus
State Free Lunch and Breakfast	26,300.0	46.4	0.2%	46.4	Mandated Categorical - Reimbursement
Capital Development Fund	25,000.0	0.0	0.0%	0.0	Grants to School Districts
Preschool - Spec Ed	25,000.0	361.7	1.4%	361.7	Formula - special education, 3-5 year-olds
Driver Education	24,229.6	0.0	0.0%	0.0	Reimbursement
Technology Literacy	20,000.0	0.0	0.0%	0.0	Competitive and non-competitive grants to school districts
Title I - Reading First	20,000.0	0.0	0.0%	0.0	Competitive and formula grants
Preschool - Spec Ed - ARRA	18,311.5	0.0	0.0%	0.0	Formula - Federal Stimulus
Title IV - Safe and Drug Free	15,000.0	0.0	0.0%	0.0	Formula
Truant/Dropout/Optional Education	14,059.0	0.0	0.0%	0.0	Competitive - at-risk students/dropout prevention
Orphanage Tuition	13,000.0	644.9	5.0%	644.9	Reimbursement to school districts for children residing in orphanages
Title II Math/Science Partnerships	12,000.0	0.0	0.0%	0.0	Formula
Spec Ed Summer School	11,700.0	0.0	0.0%	0.0	Formula - Special ed students enrolled in summer sessions
ROE Salaries	9,100.0	1,410.5	15.5%	709.3	Salaries for ROE's
Charter Schools - Federal	9,000.0	0.0	0.0%	0.0	Competitive
Alternative Ed/Reg Safe Schools	6,672.8	0.0	0.0%	0.0	Formula
Teachers/Admin. Mentoring	5,628.0	0.0	0.0%	0.0	Grants
Congressional Earmarks	5,000.0	0.0	0.0%	0.0	Grants
School Tech. Rev. Loan	5,000.0	0.0	0.0%	0.0	Loans to schools to implement technology
Voc Ed - Federal Tech Prep	5,000.0	0.0	0.0%	0.0	Grants - assists students in achieving learning/occupational skills standards
ROE School Services	4,271.5	239.1	5.6%	239.1	Formula - ROE Operations
Spec. Congressional Initiatives	4,220.5	0.0	0.0%	0.0	Grants
After School Matters	4,000.0	0.0	0.0%	0.0	Grant to After School Matters
Child Nutrition - ARRA	3,657.3	0.0	0.0%	0.0	Formula - Federal Stimulus
Re-Enrolling Student Program	3,600.0	0.0	0.0%	0.0	Grant to Alternative Schools Network
Philip Rock Center	3,577.8	0.0	0.0%	0.0	Targeted Initiative
McKinney Homeless Ed	3,500.0	0.0	0.0%	0.0	Competitive grants to school districts
Reorganization Incentive	3,400.0	0.0	0.0%	0.0	Grants to districts to encourage reorganization through consolidation/annexation
IDEA Part D	3,200.0	0.0	0.0%	0.0	Reimbursement
Nat'l Board Certification	2,756.4	0.0	0.0%	0.0	Grants
McKinney Homeless Ed - ARRA	2,581.6	0.0	0.0%		Formula - Federal Stimulus
Learn & Serve America	2,500.0	0.0	0.0%	0.0	Competitive grants
Advanced Placement Fee	2,000.0	0.0	0.0%	0.0	Fee reimbursement for Adv Placement Exam and Int'l Baccalaureate exam
ONPAR	2,000.0	0.0	0.0%	0.0	Grant
Title VI-Flex. & Acct Rural Education	2,000.0	0.0	0.0%	0.0	Grants to school districts
Agriculture Education	1,947.6	0.0	0.0%	0.0	Grants to school districts
Technology for Success -State	1,785.0	0.0	0.0%	0.0	Grants
Striving Readers	1,500.0	0.0	0.0%	0.0	Grants
Children's Mental Health Partner	1,464.0	0.0	0.0%	0.0	Grants
Mat'ls for the Visually Impaired	1,421.1	0.0	0.0%	0.0	Targeted Init. - with The Chicago Lighthouse for People who are Blind or Visually Impaired
Temporary Relocation	1,400.0	0.0	0.0%	0.0	Formula grants for school emergency relocation
Arts & Foreign Language	1,280.0	0.0	0.0%	0.0	Grants
Standards Assessment & Acct	1,002.8	0.0	0.0%	0.0	Grants for K-6 Arts, Learn Improve, Learning Standards, Student/Teacher Assessment
Emergency Financial Assistance	1,000.0	0.0	0.0%	0.0	Formula and loans to school districts

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>August Expenditures</u>	<u>Description</u>
Response to Intervention	972.0	0.0	0.0%	0.0	Grants
Recording - Blind and Dyslexic	816.6	0.0	0.0%	0.0	Grant to increase achievement of students with visual impairments
Advanced Placement Classes	527.0	0.0	0.0%	0.0	Grants
Deaf/Blind	450.0	0.0	0.0%	0.0	Grant to Philip J. Rock Center
IDEA Model Outreach	400.0	0.0	0.0%	0.0	Competitive
Mental Health - Federal	400.0	0.0	0.0%	0.0	Grant
Reorg Incentive Feasibility Study	300.0	0.0	0.0%	0.0	Grants
Transition to Teaching	300.0	0.0	0.0%	0.0	Grant to Illinois Resource Center
Tax Equivalent Grants	222.6	0.0	0.0%	0.0	Grants
Supervisory Expense	102.0	0.0	0.0%	0.0	Supervisory Expense
Autism Training & Tech Assist.	100.0	0.0	0.0%	0.0	Grants to the IL Autism Training & Tech Assistance Program
ROE Bus Driver Training	70.0	0.0	0.0%	0.0	ROE Bus Driver Training
Charter Schools-Rev Loan Fund	20.0	0.0	0.0%	0.0	Other/Repayment of loans

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(Fiscal Year 2011)

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>General Revenue Fund</u>					
Personal Services and Related Expenditures	\$ 16,745,700	\$ 3,174,735	\$ 13,570,965	18.96%	81.04%
Contractual Services	6,007,200	740,760	5,266,440	12.33%	87.67%
Travel	332,500	27,047	305,453	8.13%	91.87%
Commodities	75,000	953	74,047	1.27%	98.73%
Printing	88,500	-	88,500	0.00%	100.00%
Equipment	88,900	-	88,900	0.00%	100.00%
Telecommunications	375,300	20	375,280	0.01%	99.99%
Operation of Automotive Equipment	23,800	772	23,028	3.24%	96.76%
Lump Sums	812,500	99,103	713,397	12.20%	87.80%
<i>Sub-total</i>	24,549,400	4,043,389	20,506,011	16.47%	83.53%
Awards and Grants	2,320,806,700	8,502,012	2,312,304,688	0.37%	99.63%
Total General Revenue Fund	\$ 2,345,356,100	\$ 12,545,401	\$ 2,332,810,699	0.53%	99.47%
<u>Education Assistance Fund</u>					
Awards and Grants	\$ 602,439,300	\$ 52,144,409	\$ 550,294,891	8.66%	91.34%
<u>Common School Fund</u>					
Compensation for Regional Superintendents and Asst. Superintendents	\$ 9,100,000	\$ 1,410,499	\$ 7,689,501	15.50%	84.50%
General State Aid	3,997,865,800	363,204,737	3,634,661,063	9.08%	90.92%
Total Common School Fund	\$ 4,006,965,800	\$ 364,615,236	\$ 3,642,350,564	9.10%	90.90%
<u>Teacher Certification Fee Revolving Fund</u>					
Lump Sums	\$ 3,700,000	\$ 32,603	\$ 3,667,397	0.88%	99.12%

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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	\$ 91,650	\$ 6,386	\$ 85,264	6.97%	93.03%
Awards and Grants	24,229,600	-	24,229,600	0.00%	100.00%
Total Drivers Education Fund	\$ 24,321,250	\$ 6,386	\$ 24,314,864	0.03%	99.97%
<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	\$ 146,264	\$ 15,353,736	0.94%	99.06%
<u>SBE Teacher Certification Institution Fund</u>					
Lump Sums	\$ 2,208,900	\$ 39,340	\$ 2,169,560	1.78%	98.22%
<u>SBE Federal Department of Agriculture Fund</u>					
Personal Services and Related Expenditures	\$ 5,513,800	\$ 849,926	\$ 4,663,874	15.41%	84.59%
Contractual Services	4,010,000	305,766	3,704,234	7.63%	92.37%
Travel	400,000	25,199	374,801	6.30%	93.70%
Commodities	85,000	15	84,985	0.02%	99.98%
Printing	156,300	-	156,300	0.00%	100.00%
Equipment	150,000	-	150,000	0.00%	100.00%
Telecommunications	50,000	-	50,000	0.00%	100.00%
Sub-total	10,365,100	1,180,906	9,184,194	11.39%	88.61%
Awards and Grants	728,657,300	7,892,536	720,764,764	1.08%	98.92%
Total SBE Federal Department of Agriculture Fund	\$ 739,022,400	\$ 9,073,442	\$ 729,948,958	1.23%	98.77%

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	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>SBE Federal Agency Services Fund</u>					
Personal Services and Related Expenditures	\$ 152,000	\$ 22,936	\$ 129,064	15.09%	84.91%
Contractual Services	900,000	-	900,000	0.00%	100.00%
Travel	30,000	1,057	28,943	3.52%	96.48%
Commodities	20,000	-	20,000	0.00%	100.00%
Printing	700	-	700	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>	<u>1,122,700</u>	<u>23,992</u>	<u>1,098,708</u>	<u>2.14%</u>	<u>97.86%</u>
Awards and Grants	<u>2,500,000</u>	<u>-</u>	<u>2,500,000</u>	<u>0.00%</u>	<u>100.00%</u>
Total SBE Federal Agency Services Fund	<u>\$ 3,622,700</u>	<u>\$ 23,992</u>	<u>\$ 3,598,708</u>	<u>0.66%</u>	<u>99.34%</u>
<u>SBE Federal Department of Education Fund</u>					
Personal Services and Related Expenditures	\$ 20,372,500	\$ 2,382,635	\$ 17,989,865	11.70%	88.30%
Contractual Services	19,400,000	1,161,884	18,238,116	5.99%	94.01%
Travel	1,600,000	42,138	1,557,862	2.63%	97.37%
Commodities	305,000	390	304,610	0.13%	99.87%
Printing	341,000	-	341,000	0.00%	100.00%
Equipment	455,000	-	455,000	0.00%	100.00%
Telecommunications	400,000	-	400,000	0.00%	100.00%
Lump Sums	23,780,300	5,093,486	18,686,814	21.42%	78.58%
<i>Sub-total</i>	<u>66,653,800</u>	<u>8,680,532</u>	<u>57,973,268</u>	<u>13.02%</u>	<u>86.98%</u>
Awards and Grants	<u>3,317,910,600</u>	<u>4,657,661</u>	<u>3,313,252,939</u>	<u>0.14%</u>	<u>99.86%</u>
Total SBE Federal Department of Education Fund	<u>\$ 3,384,564,400</u>	<u>\$ 13,338,193</u>	<u>\$ 3,371,226,207</u>	<u>0.39%</u>	<u>99.61%</u>
<u>Charter Schools Revolving Loan Program Fund</u>					
Awards and Grants	<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ 20,000</u>	<u>0.00%</u>	<u>100.00%</u>
<u>School Infrastructure Fund</u>					
Personal Services and Related Expenditures	<u>\$ 723,750</u>	<u>\$ 20,151</u>	<u>\$ 703,599</u>	<u>2.78%</u>	<u>97.22%</u>

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	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>School Technology Revolving Loan Program Fund</u>					
Awards and Grants	\$ 5,000,000	\$ -	\$ 5,000,000	0.00%	100.00%
<u>Temporary Relocation Expenses Revolving Grant Fund</u>					
Awards and Grants	\$ 1,400,000	\$ -	\$ 1,400,000	0.00%	100.00%
<u>Capital Development Fund</u>					
Grants for Educational Purposes	\$ 25,000,000	\$ -	\$ 25,000,000	0.00%	100.00%
<u>School Construction Fund</u>					
Construction Grants	\$ 100,000,000	\$ -	\$ 100,000,000	0.00%	100.00%
<u>Build Illinois Bond Fund</u>					
Construction Grants	\$ 10,000,000	\$ -	\$ 10,000,000	0.00%	100.00%
<u>U.S. Dept. of Education Jobs Program Federal Trust Fund</u>					
Awards and Grants	\$ 415,397,841	\$ -	\$ 415,397,841	0.00%	100.00%
ISBE TOTALS	\$ 11,686,242,441	\$ 451,985,417	\$ 11,234,257,024	3.87%	96.13%

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Combined Financial Status Report
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	Appropriation Amount	Expenditures to Date (Direct)	Federal Indirect Cost Recovery Expenditures	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
All Funds						
Personal Services and Related Expenditures	\$ 43,713,882	\$ 6,456,769	\$ 114,482	\$ 37,142,631	14.77%	84.97%
Contractual Services	30,342,920	2,208,410	25,720	28,108,790	7.28%	92.64%
Travel	2,368,562	95,439	6,062	2,267,061	4.03%	95.71%
Commodities	485,000	1,358	-	483,642	0.28%	99.72%
Printing	586,500	-	-	586,500	0.00%	100.00%
Equipment	704,900	-	-	704,900	0.00%	100.00%
Telecommunications	834,300	20	-	834,280	0.00%	100.00%
Operation of Automotive Equipment	23,800	772	-	23,028	3.24%	96.76%
Lump Sums	45,855,436	5,264,531	-	40,590,905	11.48%	88.52%
Sub-total	124,915,300	14,173,563	146,264	110,741,737	11.35%	88.65%
Awards and Grants	11,451,327,141	437,811,854	-	11,013,515,287	3.82%	96.18%
Construction Grants	110,000,000	-	-	110,000,000	0.00%	100.00%
Total All Funds	\$ 11,686,242,441	\$ 451,839,153	\$ 146,264	\$ 11,234,257,024	3.87%	96.13%

General Revenue Fund

Personal Services and Related Expenditures	\$ 16,745,700	\$ 3,174,735	\$ -	\$ 13,570,965	18.96%	81.04%
Contractual Services	6,007,200	740,760	-	5,266,440	12.33%	87.67%
Travel	332,500	27,047	-	305,453	8.13%	91.87%
Commodities	75,000	953	-	74,047	1.27%	98.73%
Printing	88,500	-	-	88,500	0.00%	100.00%
Equipment	88,900	-	-	88,900	0.00%	100.00%
Telecommunications	375,300	20	-	375,280	0.01%	99.99%
Operation of Automotive Equipment	23,800	772	-	23,028	3.24%	96.76%
Lump Sums	812,500	99,103	-	713,397	12.20%	87.80%
Sub-total	24,549,400	4,043,389	-	20,506,011	16.47%	83.53%
Awards and Grants	2,320,806,700	8,502,012	-	2,312,304,688	0.37%	99.63%
Total General Revenue Fund	\$ 2,345,356,100	\$ 12,545,401	\$ -	\$ 2,332,810,699	0.53%	99.47%

Other State Funds

Personal Services and Related Expenditures	\$ 815,400	\$ 26,537	\$ -	\$ 788,863	3.25%	96.75%
Lump Sums	21,408,900	218,207	-	21,190,693	1.02%	98.98%
Sub-total	22,224,300	244,744	-	21,979,556	1.10%	98.90%
Awards and Grants	4,666,054,700	416,759,645	-	4,249,295,055	8.93%	91.07%
Construction Grants	110,000,000	-	-	110,000,000	0.00%	100.00%
Total Other State Funds	\$ 4,798,279,000	\$ 417,004,389	\$ -	\$ 4,381,274,611	8.69%	91.31%

Federal Funds

Personal Services and Related Expenditures	\$ 26,038,300	\$ 3,255,497	\$ -	\$ 22,782,803	12.50%	87.50%
Contractual Services	24,310,000	1,467,650	-	22,842,350	6.04%	93.96%
Travel	2,030,000	68,393	-	1,961,607	3.37%	96.63%
Commodities	410,000	405	-	409,595	0.10%	99.90%
Printing	498,000	-	-	498,000	0.00%	100.00%
Equipment	616,000	-	-	616,000	0.00%	100.00%
Telecommunications	459,000	-	-	459,000	0.00%	100.00%
Lump Sums	23,780,300	5,093,486	-	18,686,814	21.42%	78.58%
Sub-total	78,141,600	9,885,430	-	68,256,170	12.65%	87.35%
Awards and Grants	4,464,465,741	12,550,197	-	4,451,915,544	0.28%	99.72%
Total Federal Funds	\$ 4,542,607,341	\$ 22,435,627	\$ -	\$ 4,520,171,714	0.49%	99.51%

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<u>General Revenue Fund</u>	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
Advanced Placement Classes	\$ 527,000	\$ -	\$ 527,000	0.00%	100.00%
Agriculture Education	1,947,600	-	1,947,600	0.00%	100.00%
Arts and Foreign Language	1,280,000	-	1,280,000	0.00%	100.00%
Bilingual Education	63,381,200	-	63,381,200	0.00%	100.00%
Vocational Education Career and Technical Education	38,562,100	3,623,042	34,939,058	9.40%	90.60%
Early Childhood Education	340,393,300	-	340,393,300	0.00%	100.00%
Standards, Assessments and Accountability	1,002,800	-	1,002,800	0.00%	100.00%
Technology for Success	1,785,000	-	1,785,000	0.00%	100.00%
ROE School Bus Driver Training	70,000	-	70,000	0.00%	100.00%
ROE and ISC Operations Reimbursement	4,271,500	239,075	4,032,425	5.60%	94.40%
Autism Training & Technical Assistance	100,000	-	100,000	0.00%	100.00%
Recording for Blind and Dyslexic	816,600	-	816,600	0.00%	100.00%
Children's Mental Health Partnership	1,464,000	-	1,464,000	0.00%	100.00%
Educational Materials Unit	1,421,100	-	1,421,100	0.00%	100.00%
Philip Rock Center Reimbursement	3,577,800	-	3,577,800	0.00%	100.00%
Alternative Education	9,341,900	-	9,341,900	0.00%	100.00%
Re-enrollment Student Program	3,600,000	-	3,600,000	0.00%	100.00%
Truant Alternative/Optional Education	14,059,000	-	14,059,000	0.00%	100.00%
National Board Certification Reimbursement	2,756,400	-	2,756,400	0.00%	100.00%
Teach America	225,000	-	225,000	0.00%	100.00%
Teachers and Administrators Mentoring	5,628,000	-	5,628,000	0.00%	100.00%
Reorganization Incentive	3,400,000	-	3,400,000	0.00%	100.00%
Reorganization Incentive Feasibility Study	300,000	-	300,000	0.00%	100.00%
Response to Intervention	972,000	-	972,000	0.00%	100.00%
Special Education-Private Tuition	181,100,000	-	181,100,000	0.00%	100.00%
Special Education-Extraordinary	275,076,800	-	275,076,800	0.00%	100.00%
Special Education-Personnel	368,151,700	-	368,151,700	0.00%	100.00%
Special Education-Orphanage Tuition	120,200,000	-	120,200,000	0.00%	100.00%
Transportation-Regular/Vocational	270,009,700	-	270,009,700	0.00%	100.00%
Transportation-Special Education	357,096,600	-	357,096,600	0.00%	100.00%
Free Lunch/Breakfast	26,300,000	46,385	26,253,615	0.18%	99.82%
Orphanage Tuition	13,000,000	644,859	12,355,141	4.96%	95.04%
Special Education-Summer School	11,700,000	-	11,700,000	0.00%	100.00%
Special Education-Governor Discretionary	35,102,200	-	35,102,200	0.00%	100.00%
Tax Equivalent Grants	222,600	-	222,600	0.00%	100.00%
After School Matters	4,000,000	-	4,000,000	0.00%	100.00%
Total General Revenue Fund	\$ 2,162,841,900	\$ 4,553,361	\$ 2,158,288,539	0.21%	99.79%

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	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>Education Assistance Fund</u>					
General State Aid	\$ 602,439,300	\$ 52,144,409	\$ 550,294,891	8.66%	91.34%
Total Education Assistance Fund	\$ 602,439,300	\$ 52,144,409	\$ 550,294,891	8.66%	91.34%
<u>Common School Fund</u>					
Compensation for Regional Superintendents and Asst. Superintendents	\$ 9,100,000	\$ 1,410,499	\$ 7,689,501	15.50%	84.50%
General State Aid	3,997,865,800	363,204,737	3,634,661,063	9.08%	90.92%
Total Common School Fund	\$ 4,006,965,800	\$ 364,615,236	\$ 3,642,350,564	9.10%	90.90%
<u>Drivers Education Fund</u>					
Driver Education Grants	\$ 24,229,600	\$ -	\$ 24,229,600	0.00%	100.00%
Total Drivers Education Fund	\$ 24,229,600.0	\$ -	\$ 24,229,600.0	0.00%	100.00%
<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	\$ 725,000,000	\$ 7,892,536	\$ 717,107,464	1.09%	98.91%
ARRA	3,657,300	-	3,657,300	0.00%	100.00%
Total SBE Federal Department of Agriculture Fund	\$ 728,657,300	\$ 7,892,536	\$ 720,764,764	1.08%	98.92%
<u>SBE Federal Agency Services Fund</u>					
Learn and Serve America	\$ 2,500,000	\$ -	\$ 2,500,000	0.00%	100.00%
Total SBE Federal Agency Services Fund	\$ 2,500,000	\$ -	\$ 2,500,000	0.00%	100.00%

ILLINOIS STATE BOARD OF EDUCATION
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	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>SBE Federal Department of Education Fund</u>					
Title VI Rural and Low Income Students	\$ 2,000,000	\$ -	\$ 2,000,000	0.00%	100.00%
Title III - English Language Acquisition	40,000,000	-	40,000,000	0.00%	100.00%
ONPAR	2,000,000	-	2,000,000	0.00%	100.00%
Enhancing Education Through Technology	20,000,000	-	20,000,000	0.00%	100.00%
Charter Schools	9,000,000	-	9,000,000	0.00%	100.00%
Advanced Placement Fee	2,000,000	-	2,000,000	0.00%	100.00%
Title I - Basic	750,000,000	1,269,658	748,730,342	0.17%	99.83%
Title I - Reading First	20,000,000	-	20,000,000	0.00%	100.00%
Title IV - Safe & Drug Free Schools	15,000,000	-	15,000,000	0.00%	100.00%
Title IV - 21st Century/Community Service	55,000,000	-	55,000,000	0.00%	100.00%
Title II - Teacher Quality	135,000,000	347,708	134,652,292	0.26%	99.74%
Title II - Transition to Teaching	300,000	-	300,000	0.00%	100.00%
Title II - Math/Science Partnerships	12,000,000	-	12,000,000	0.00%	100.00%
Title X - McKinney Homeless	3,500,000	-	3,500,000	0.00%	100.00%
Longitudinal Data Systems	3,900,000	114,340	3,785,660	2.93%	97.07%
IDEA - Preschool	25,000,000	361,701	24,638,299	1.45%	98.55%
IDEA - Improvement	3,200,000	-	3,200,000	0.00%	100.00%
IDEA	650,000,000	959,748	649,040,252	0.15%	99.85%
IDEA - Model Outreach	400,000	-	400,000	0.00%	100.00%
IDEA - Deaf/Blind	450,000	-	450,000	0.00%	100.00%
Career and Technical Education - Basic Perkins	54,000,000	117,059	53,882,941	0.22%	99.78%
Career and Technical Education - Tech Prep	5,000,000	-	5,000,000	0.00%	100.00%
Special Federal Congressional Initiatives	4,920,463	-	4,920,463	0.00%	100.00%
Striving Readers	891,048	-	891,048	0.00%	100.00%
Title I ARRA	544,464,500	-	544,464,500	0.00%	100.00%
IDEA ARRA	506,479,800	-	506,479,800	0.00%	100.00%
IDEA Preschool ARRA	18,311,500	-	18,311,500	0.00%	100.00%
Enhancing Education Through Technology-ARRA	26,523,200	725,592	25,797,608	2.74%	97.26%
Title X-Homeless Education ARRA	2,581,600	-	2,581,600	0.00%	100.00%
Longitudinal Data System-ARRA	4,300,000	-	4,300,000	0.00%	100.00%
Race to the Top	400,000,000	-	400,000,000	0.00%	100.00%
Total SBE Federal Department of Education Fund	\$ 3,316,222,111	\$ 3,895,805	\$ 3,312,326,306	0.12%	99.88%
<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%

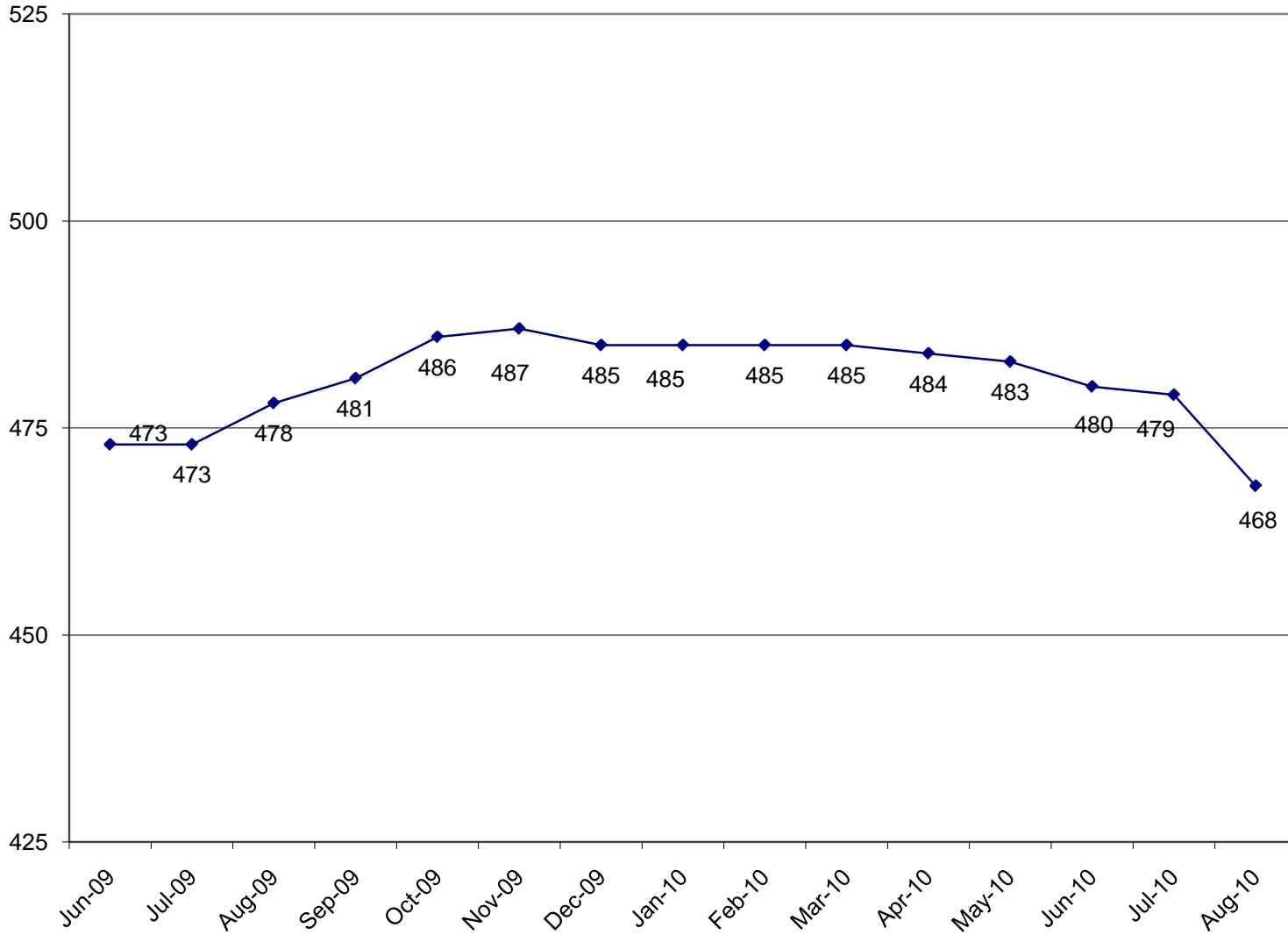
ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2010 through August 31, 2010
(Fiscal Year 2011)

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>School Technology Revolving Loan Program Fund</u>					
School Technology Revolving Loans	\$ 5,000,000	\$ -	\$ 5,000,000	0.00%	100.00%
Total School Technology Rev. Loan Program Fund	\$ 5,000,000	\$ -	\$ 5,000,000	0.00%	100.00%
<u>Temporary Relocation Expenses Revolving Grant Fund</u>					
Temporary Relocation Revolving Loans/Grants	\$ 1,400,000	\$ -	\$ 1,400,000	0.00%	100.00%
Total Temporary Relocation Exp. Rev. Grant Fund	\$ 1,400,000	\$ -	\$ 1,400,000	0.00%	100.00%
<u>Capital Development Fund</u>					
Grants for Educational Purposes	\$ 25,000,000	\$ -	\$ 25,000,000	0.00%	100.00%
Total Capital Development Fund	\$ 25,000,000	\$ -	\$ 25,000,000	0.00%	100.00%
<u>School Construction Fund</u>					
Construction Grants	\$ 100,000,000	\$ -	\$ 100,000,000	0.00%	100.00%
Total School Construction Fund	\$ 100,000,000	\$ -	\$ 100,000,000	0.00%	100.00%
<u>Build Illinois Bond Fund</u>					
Construction Grants	\$ 10,000,000	\$ -	\$ 10,000,000	0.00%	100.00%
Total Build Illinois Bond Fund	\$ 10,000,000	\$ -	\$ 10,000,000	0.00%	100.00%
<u>U.S. Dept. of Education Jobs Program Federal Trust Fund</u>					
Awards and Grants	\$ 415,397,841	\$ -	\$ 415,397,841	0.00%	100.00%
Total U.S. Dept. of Education Jobs Program Fed. Trust Fund	\$ 415,397,841	\$ -	\$ 415,397,841	0.00%	100.00%
TOTAL AWARDS AND GRANTS - ALL FUNDS	\$ 11,401,673,852	\$ 433,101,347	\$ 10,968,572,505	3.80%	96.20%

ILLINOIS STATE BOARD OF EDUCATION
Comparative Statement of Expenditures to Date (August 31)
Fiscal Years 2011 and 2010

	FY11				FY10			
	Appropriation Amount	Expenditures to Date (Direct)	Federal Indirect Cost Recovery Expenditures	Percentage to Date	Appropriation Amount	Expenditures to Date (Direct)	Federal Indirect Cost Recovery Expenditures	Percentage to Date
All Funds								
Personal Services and Related Expenditures	\$ 43,713,882	\$ 6,456,769	\$ 114,482	15.03%	\$ 43,850,952	\$ 6,382,601	\$ 103,952	14.56%
Contractual Services	30,342,920	2,208,410	25,720	7.36%	28,111,651	452,967	44,451	1.61%
Travel	2,368,562	95,439	6,062	4.29%	2,384,980	86,209	4,980	3.61%
Commodities	485,000	1,358	-	0.28%	485,000	615	-	0.13%
Printing	586,500	-	-	0.00%	591,200	-	-	0.00%
Equipment	704,900	-	-	0.00%	769,900	1,950	-	0.25%
Telecommunications	834,300	20	-	0.00%	945,100	363	-	0.04%
Operation of Automotive Equipment	23,800	772	-	3.24%	25,000	42	-	0.17%
Lump Sums	45,855,436	5,264,531	-	11.48%	75,337,817	117,817	-	0.16%
Sub-total	124,915,300	14,027,299	146,264	11.35%	152,501,600	7,042,564	153,383	4.62%
Awards and Grants	11,451,327,141	437,811,854	-	3.82%	10,447,962,120	507,329,101	-	4.86%
Construction Grants	110,000,000	-	-	0.00%	-	-	-	0.00%
Total All Funds	\$ 11,686,242,441	\$ 451,839,153	\$ 146,264	3.87%	\$ 10,600,463,720	\$ 514,371,665	\$ 153,383	4.85%
General Revenue Fund								
Personal Services and Related Expenditures	\$ 16,745,700	\$ 3,174,735	\$ -	18.96%	\$ 18,609,100	\$ 3,217,458	\$ -	17.29%
Contractual Services	6,007,200	740,760	-	12.33%	6,757,200	179,946	-	2.66%
Travel	332,500	27,047	-	8.13%	350,000	12,345	-	3.53%
Commodities	75,000	953	-	1.27%	75,000	140	-	0.19%
Printing	88,500	-	-	0.00%	93,200	-	-	0.00%
Equipment	88,900	-	-	0.00%	153,900	1,950	-	1.27%
Telecommunications	375,300	20	-	0.01%	486,100	363	-	0.07%
Operation of Automotive Equipment	23,800	772	-	3.24%	25,000	42	-	0.17%
Lump Sums	812,500	99,103	-	12.20%	33,602,000	-	-	0.00%
Sub-total	24,549,400	4,043,389	-	16.47%	60,151,500	3,412,244	-	5.67%
Awards and Grants	2,320,806,700	8,502,012	-	0.37%	3,268,694,683	217,993,367	-	6.67%
Total General Revenue Fund	\$ 2,345,356,100	\$ 12,545,401	\$ -	0.53%	\$ 3,328,846,183	\$ 221,405,611	\$ -	6.65%
Other State Funds								
Personal Services and Related Expenditures	\$ 815,400	\$ 26,537	\$ -	3.25%	\$ 209,100	\$ 30,384	\$ -	14.53%
Lump Sums	21,408,900	218,207	-	1.02%	18,108,900	271,200	-	1.50%
Sub-total	22,224,300	244,744	-	1.10%	18,318,000	301,584	-	1.65%
Awards and Grants	4,666,054,700	416,759,645	-	8.93%	3,850,549,600	226,790,403	-	5.89%
Construction Grants	110,000,000	-	-	0.00%	148,518,304	-	-	0.00%
Total Other State Funds	\$ 4,798,279,000	\$ 417,004,389	\$ -	8.69%	\$ 4,017,385,904	\$ 227,091,987	\$ -	5.65%
Federal Funds								
Personal Services and Related Expenditures	\$ 26,038,300	\$ 3,255,497	\$ -	12.50%	\$ 24,928,800	\$ 3,134,759	\$ -	12.57%
Contractual Services	24,310,000	1,467,650	-	6.04%	21,310,000	273,021	-	1.28%
Travel	2,030,000	68,393	-	3.37%	2,030,000	73,864	-	3.64%
Commodities	410,000	405	-	0.10%	410,000	475	-	0.12%
Printing	498,000	-	-	0.00%	498,000	-	-	0.00%
Equipment	616,000	-	-	0.00%	616,000	-	-	0.00%
Telecommunications	459,000	-	-	0.00%	459,000	-	-	0.00%
Lump Sums	23,780,300	5,093,486	-	21.42%	23,780,300	-	-	0.00%
Sub-total	78,141,600	9,885,430	-	12.65%	74,032,100	3,482,119	-	4.70%
Awards and Grants	4,464,465,741	12,550,197	-	0.28%	3,328,717,837	62,545,331	-	1.88%
Total Federal Funds	\$ 4,542,607,341	\$ 22,435,627	\$ -	0.49%	\$ 3,402,749,937	\$ 66,027,450	\$ -	1.94%

ILLINOIS STATE BOARD OF EDUCATION
HEADCOUNT AS OF AUGUST
2010



**ILLINOIS STATE BOARD OF EDUCATION
AGENCY STAFF DETAIL AS OF AUGUST 2010**

	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	13	1	14
Governmental Relations	0	2	0	2	0	2
Internal Audit	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>
Sub-Total	3	13	7	22	1	23
HUMAN RESOURCES						
Human Resources	<u>3</u>	<u>5</u>	<u>7</u>	<u>14</u>	<u>1</u>	<u>15</u>
Sub-Total	3	5	7	14	1	15
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	29	6	0	37	37
Special Education Services - Chgo.	<u>1</u>	<u>18</u>	<u>1</u>	<u>0</u>	<u>20</u>	<u>20</u>
Sub-Total	4	47	8	0	59	59
EDUCATIONAL PROGRAMS						
Career & Technical Education	1	8	2	8	3	11
Early Childhood	1	8	2	7	4	11
English Language Learning	1	8	1	5	5	10
Innovation and Improvement	<u>3</u>	<u>17</u>	<u>4</u>	<u>3</u>	<u>21</u>	<u>24</u>
Sub-Total	6	41	9	23	33	56
STANDARDS & ASSESSMENTS						
Standards & Assessment Admin.	1	2	1	2	2	4
Data Analysis & Progress Reporting	1	8	2	10	1	11
Assessment	2	12	2	7	9	16
Curriculum & Instruction	<u>2</u>	<u>11</u>	<u>4</u>	<u>12</u>	<u>5</u>	<u>17</u>
	6	33	9	31	17	48

	Mgmt.	Prof.	Support	GRF	Non-GRF	Total
SCHOOL SUPPORT SERVICES FOR ALL SCHOOLS						
School Support Admin	1	0	1	2	0	2
Educator Certification	1	9	13	22	1	23
Educator & School Development	2	13	8	20	3	23
Nutrition Programs	<u>2</u>	<u>38</u>	<u>5</u>	<u>0</u>	<u>45</u>	<u>45</u>
	6	60	27	44	49	93
FISCAL SUPPORT SERVICES						
Fiscal Support Services Admin.	1	0	0	1	0	1
Budget & Financial Management	1	4	1	6	0	6
Data Systems	3	30	2	32	3	35
Technology Support	1	19	2	21	1	22
Fiscal & Procurement	2	11	5	17	1	18
Administrative Services	1	3	12	16	0	16
Funding and Disbursements	2	20	7	12	17	29
School Business Services	2	14	3	18	1	19
External Assurance	<u>2</u>	<u>17</u>	<u>2</u>	<u>8</u>	<u>13</u>	<u>21</u>
Sub-Total	15	118	34	131	36	167
GRAND TOTAL, ALL CENTERS	44	322	102	271	197	468
	9%	69%	22%	58%	42%	100%

ILLINOIS STATE BOARD OF EDUCATION
Personnel Transactions As of August 2010

Transaction Data:

	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
Begin Year	739	650	522	471	487	478	463	475	473	480
Hire Externally	5	29	20	77	37	44	54	30	51	1
Recall	0	11	19	4	4	0	1	1	0	0
Retire	-37	-128	-34	-30	-25	-20	-19	-15	-25	-3
Resign	-21	-13	-24	-31	-17	-33	-19	-12	-12	-10
Discharge	-9	-2	-2	-4	-7	-5	-4	-5	-7	0
Layoff	-25	-22	-30	0	0	0	0	0	0	0
Death	-2	-3	0	0	-1	-1	0	0	0	0
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-1</u>	<u>-1</u>	<u>0</u>	<u>0</u>
End Year	650	522	471	487	478	463	475	473	480	468