

**ILLINOIS STATE BOARD OF EDUCATION MEETING**  
**April 13, 2011**

**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 – FY11  
Financial Status Report (contract & grant detail) – FY11  
Comparative Statement of Expenditures – FY11  
Monthly Headcount Graph, Staff Detail, Personnel Transactions

**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 are:

#### Grants Over \$1 Million

- Support and Technical Assistance Regional Network (STAR NET) Grant

#### Contracts Over \$1 Million

- Gateways to Opportunity Scholarship Program – Illinois Department of Human Services Intergovernmental Agreement
- Evaluation of the Early Childhood Systems – Erikson Institute Contract
- RFSP for ELL Professional Development
- RFSP for Redesign of the ISBE Teacher Certification Information System (TCIS) Teacher Service Record (TSR)
- Principal Mentoring – Illinois Principals Association Contract

### **Superintendent's Recommendation**

None needed.

### **Next Steps**

Continue to provide these reports pursuant to the schedule above.

**Illinois State Board of Education**  
**2011 Appropriation & Spending by Program 07/01/2010 thru 03/31/2011**  
(Dollars in Thousands)

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
<b>STATE</b>						
<b>Distributive Grants</b>	<b><u>\$6,449,851.6</u></b>	<b><u>\$6,449,851.6</u></b>	<b><u>\$0.0</u></b>	<b><u>\$4,654,120.5</u></b>	<b><u>\$4,654,120.5</u></b>	<b><u>\$0.0</u></b>
General State Aid	\$4,600,305.1	\$4,600,305.1	\$0.0	\$3,349,079.1	\$3,349,079.1	\$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
<b>Mandated Categoryals</b>	<b><u>\$1,845,846.5</u></b>	<b><u>\$1,845,846.5</u></b>	<b><u>\$0.0</u></b>	<b><u>\$1,301,812.7</u></b>	<b><u>\$1,301,812.7</u></b>	<b><u>\$0.0</u></b>
Illinois Free Lunch/Breakfast	\$26,300.0	\$26,300.0	\$0.0	\$20,405.8	\$20,405.8	\$0.0
Orphanage Tuition 18-3 (Reg Ed)	\$13,000.0	\$13,000.0	\$0.0	\$8,017.6	\$8,017.6	\$0.0
Sp-Ed - Extraordinary Services	\$334,236.8	\$334,236.8	\$0.0	\$275,076.9	\$275,076.9	\$0.0
Sp-Ed - Orphanage Tuition 14-7.03	\$120,200.0	\$120,200.0	\$0.0	\$73,948.9	\$73,948.9	\$0.0
Sp-Ed - Personnel Reimbursement	\$457,352.0	\$457,352.0	\$0.0	\$364,730.1	\$364,730.1	\$0.0
Sp-Ed - Private Tuition	\$183,223.1	\$183,223.1	\$0.0	\$158,753.1	\$158,753.1	\$0.0
Sp-Ed - Summer School	\$11,296.5	\$11,296.5	\$0.0	\$11,296.4	\$11,296.4	\$0.0
Sp-Ed - Transportation	\$422,189.0	\$422,189.0	\$0.0	\$229,803.4	\$229,803.4	\$0.0
Transportation - Regular/Vocational	\$278,049.1	\$278,049.1	\$0.0	\$159,780.4	\$159,780.4	\$0.0
<b>Standards - Assessment &amp; Accountability</b>	<b><u>\$30,137.5</u></b>	<b><u>\$1,002.8</u></b>	<b><u>\$29,134.7</u></b>	<b><u>\$16,767.4</u></b>	<b><u>\$192.8</u></b>	<b><u>\$16,574.6</u></b>
American Diploma Project	\$400.0	\$0.0	\$400.0	\$360.0	\$0.0	\$360.0
Assessments	\$26,334.7	\$0.0	\$26,334.7	\$16,214.6	\$0.0	\$16,214.6
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	\$192.8	\$192.8	\$0.0
<b>Ensuring Quality Ed Personnel</b>	<b><u>\$9,440.2</u></b>	<b><u>\$8,609.4</u></b>	<b><u>\$830.8</u></b>	<b><u>\$3,311.9</u></b>	<b><u>\$2,979.5</u></b>	<b><u>\$332.3</u></b>
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	\$332.3	\$0.0	\$332.3
Teach for America	\$225.0	\$225.0	\$0.0	\$136.5	\$136.5	\$0.0
Teacher and Admin. Mentoring Program	\$5,628.0	\$5,628.0	\$0.0	\$2,843.1	\$2,843.1	\$0.0
<b>Early Childhood</b>	<b><u>\$342,235.4</u></b>	<b><u>\$339,693.3</u></b>	<b><u>\$2,542.1</u></b>	<b><u>\$238,848.5</u></b>	<b><u>\$237,141.0</u></b>	<b><u>\$1,707.6</u></b>

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
<b>Academic Difficulty</b>	<b><u>\$86,782.1</u></b>	<b><u>\$86,782.1</u></b>	<b><u>\$0.0</u></b>	<b><u>\$40,675.2</u></b>	<b><u>\$40,675.2</u></b>	<b><u>\$0.0</u></b>
Alternative Learning/Regional Safe Schools	\$9,341.9	\$9,341.9	\$0.0	\$5,825.7	\$5,825.7	\$0.0
Bilingual Education	\$63,381.2	\$63,381.2	\$0.0	\$24,636.7	\$24,636.7	\$0.0
Truant Alternative Optional Education	\$14,059.0	\$14,059.0	\$0.0	\$10,212.8	\$10,212.8	\$0.0
<b>Learning Technologies</b>	<b><u>\$3,335.8</u></b>	<b><u>\$2,175.8</u></b>	<b><u>\$1,160.0</u></b>	<b><u>\$2,657.0</u></b>	<b><u>\$1,647.0</u></b>	<b><u>\$1,010.0</u></b>
Technology for Success	\$3,335.8	\$2,175.8	\$1,160.0	\$2,657.0	\$1,647.0	\$1,010.0
<b>School Infrastructure</b>	<b><u>\$0.0</u></b>	<b><u>\$0.0</u></b>	<b><u>\$0.0</u></b>	<b><u>\$0.0</u></b>	<b><u>\$0.0</u></b>	<b><u>\$0.0</u></b>
Temporary Relocation Expense Fund Deposit	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Career Preparation</b>	<b><u>\$40,509.7</u></b>	<b><u>\$40,509.7</u></b>	<b><u>\$0.0</u></b>	<b><u>\$33,377.5</u></b>	<b><u>\$33,377.5</u></b>	<b><u>\$0.0</u></b>
Agricultural Education	\$1,947.6	\$1,947.6	\$0.0	\$1,531.2	\$1,531.2	\$0.0
Career and Technical Education	\$38,562.1	\$38,562.1	\$0.0	\$31,846.3	\$31,846.3	\$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
<b>Regional Services</b>	<b><u>\$13,620.1</u></b>	<b><u>\$13,441.5</u></b>	<b><u>\$178.6</u></b>	<b><u>\$10,172.4</u></b>	<b><u>\$10,048.4</u></b>	<b><u>\$124.0</u></b>
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	\$6,685.7	\$6,685.7	\$0.0
ROE - School Services	\$4,450.1	\$4,271.5	\$178.6	\$3,416.7	\$3,292.7	\$124.0
<b>Strategic Plan</b>	<b><u>\$237.5</u></b>	<b><u>\$0.0</u></b>	<b><u>\$237.5</u></b>	<b><u>\$103.2</u></b>	<b><u>\$0.0</u></b>	<b><u>\$103.2</u></b>
Strategic Plan	\$237.5	\$0.0	\$237.5	\$103.2	\$0.0	\$103.2
<b>Administration</b>	<b><u>\$24,424.2</u></b>	<b><u>\$0.0</u></b>	<b><u>\$24,424.2</u></b>	<b><u>\$16,256.6</u></b>	<b><u>\$0.0</u></b>	<b><u>\$16,256.6</u></b>
<b>Targeted Initiatives</b>	<b><u>\$19,187.1</u></b>	<b><u>\$17,818.1</u></b>	<b><u>\$1,369.0</u></b>	<b><u>\$8,831.7</u></b>	<b><u>\$8,286.7</u></b>	<b><u>\$545.0</u></b>
Advanced Placement Classes	\$527.0	\$527.0	\$0.0	\$325.0	\$325.0	\$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	\$1,117.0	\$163.0	\$258.8	\$258.8	\$0.0
Autism Project	\$100.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0
Blind & Dyslexic	\$816.6	\$816.6	\$0.0	\$816.6	\$816.6	\$0.0
Childrens Mental Health Partnership	\$1,620.0	\$1,464.0	\$156.0	\$277.8	\$173.8	\$104.0
Community Residential Services Authority	\$575.0	\$0.0	\$575.0	\$384.2	\$0.0	\$384.2
Educator Misconduct Investigations	\$375.0	\$0.0	\$375.0	\$56.8	\$0.0	\$56.8
Materials Center for the Visually Impaired	\$1,421.1	\$1,421.1	\$0.0	\$1,030.0	\$1,030.0	\$0.0
Philip J. Rock Center & School	\$3,577.8	\$3,577.8	\$0.0	\$2,900.0	\$2,900.0	\$0.0
Re-Enrollment Student Program	\$3,600.0	\$3,600.0	\$0.0	\$2,560.0	\$2,560.0	\$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
<b>Reappropriations</b>	<b><u>\$0.0</u></b>	<b><u>\$0.0</u></b>	<b><u>\$0.0</u></b>	<b><u>\$0.0</u></b>	<b><u>\$0.0</u></b>	<b><u>\$0.0</u></b>
Textbook Loan Reappropriations	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>NON STATE</b>						
<b>School Infrastructure Fund</b>	<b><u>\$723.8</u></b>	<b><u>\$0.0</u></b>	<b><u>\$723.8</u></b>	<b><u>\$228.3</u></b>	<b><u>\$0.0</u></b>	<b><u>\$228.3</u></b>
School Infrastructure (Debt Admin)	\$723.8	\$0.0	\$723.8	\$228.3	\$0.0	\$228.3
<b>Driver Education</b>	<b><u>\$24,321.3</u></b>	<b><u>\$24,229.6</u></b>	<b><u>\$91.7</u></b>	<b><u>\$18,188.1</u></b>	<b><u>\$18,172.2</u></b>	<b><u>\$16.0</u></b>
<b>Other Funds</b>	<b><u>\$163,828.9</u></b>	<b><u>\$142,420.0</u></b>	<b><u>\$21,408.9</u></b>	<b><u>\$4,335.5</u></b>	<b><u>\$690.3</u></b>	<b><u>\$3,645.1</u></b>
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	\$49.8	\$49.8	\$0.0
Indirect Costs	\$7,015.2	\$0.0	\$7,015.2	\$2,896.2	\$0.0	\$2,896.2
ISBE - Special Purpose Trust Fund	\$8,484.8	\$0.0	\$8,484.8	\$6.7	\$0.0	\$6.7
ISBE Teacher Certificate Institute Fund	\$2,208.9	\$0.0	\$2,208.9	\$81.6	\$0.0	\$81.6
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	\$640.6	\$640.6	\$0.0
Teacher Certification Fee Revolving Fund	\$3,700.0	\$0.0	\$3,700.0	\$660.8	\$0.0	\$660.8
Temporary Relocation Revolving Fund	\$1,400.0	\$1,400.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>FEDERAL</b>						
<b>Federal Funds</b>	<b><u>\$4,542,607.3</u></b>	<b><u>\$4,455,270.5</u></b>	<b><u>\$87,336.9</u></b>	<b><u>\$1,365,160.1</u></b>	<b><u>\$1,327,982.3</u></b>	<b><u>\$37,177.7</u></b>
Advanced Placement Fee Payment	\$2,099.1	\$2,000.0	\$99.1	\$1,308.0	\$1,308.0	\$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	\$10.5	\$0.0	\$10.5
ARRA - IDEA - Part B	\$506,479.8	\$506,479.8	\$0.0	\$91,980.6	\$91,980.6	\$0.0
ARRA - IDEA - Pre-School	\$18,311.5	\$18,311.5	\$0.0	\$2,575.4	\$2,575.4	\$0.0
ARRA - Education Jobs Fund	\$415,397.8	\$415,397.8	\$0.0	\$227,595.2	\$227,595.2	\$0.0
ARRA - McKinney Homeless	\$2,581.6	\$2,581.6	\$0.0	\$79.4	\$79.4	\$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	\$12,159.2	\$12,159.2	\$0.0
ARRA - Titel I School Improvement (1003G)	\$242,023.0	\$242,023.0	\$0.0	\$5,131.2	\$5,131.2	\$0.0
ARRA - Title II Technology	\$26,523.2	\$26,181.1	\$342.1	\$3,954.3	\$3,816.6	\$137.7
Career & Technical Education	\$56,289.9	\$55,000.0	\$1,289.9	\$24,630.8	\$24,208.2	\$422.6
Career & Technical Education - Technical Prep	\$5,175.0	\$5,000.0	\$175.0	\$1,330.2	\$1,221.3	\$108.9
Charter Schools	\$9,266.5	\$9,000.0	\$266.5	\$1,088.3	\$984.5	\$103.7
Child Nutrition	\$735,365.1	\$725,000.0	\$10,365.1	\$383,692.0	\$378,753.5	\$4,938.5
IDEA - Deaf Blind, Part C	\$450.0	\$450.0	\$0.0	\$198.3	\$198.3	\$0.0

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
IDEA - Improvement Plan	\$3,500.3	\$3,200.0	\$300.3	\$326.6	\$258.9	\$67.8
IDEA - Model Outreach	\$400.0	\$400.0	\$0.0	\$0.0	\$0.0	\$0.0
IDEA - Pre-School	\$25,964.1	\$25,000.0	\$964.1	\$8,357.1	\$7,962.0	\$395.1
Illinois Purchase Care Review Board	\$360.7	\$0.0	\$360.7	\$230.4	\$0.0	\$230.4
Individuals with Disabilities Educ. Act, Pt. B	\$663,661.2	\$650,000.0	\$13,661.2	\$210,177.3	\$203,403.2	\$6,774.1
Integration of Schools & Mental Health Systems	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Learn and Serve America	\$2,600.0	\$2,500.0	\$100.0	\$473.0	\$423.0	\$50.0
Longitudinal Data System	\$3,900.0	\$0.0	\$3,900.0	\$762.4	\$0.0	\$762.4
Math & Science Partnerships	\$12,694.2	\$12,000.0	\$694.2	\$3,649.7	\$3,415.9	\$233.8
National Center for Education Statistics	\$221.6	\$0.0	\$221.6	\$110.4	\$0.0	\$110.4
ONPAR	\$2,000.0	\$2,000.0	\$0.0	\$331.7	\$331.7	\$0.0
Refugee	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Spanish Language Assesment-SALSA	\$889.0	\$0.0	\$889.0	\$0.0	\$0.0	\$0.0
School Health Programs	\$1,022.7	\$0.0	\$1,022.7	\$177.8	\$0.0	\$177.8
Special Congressional Initiatives	\$5,000.0	\$4,920.5	\$79.5	\$50.5	\$0.0	\$50.5
Striving Readers	\$1,500.0	\$926.4	\$573.6	\$595.1	\$537.7	\$57.5
Title I - Basic Programs	\$679,770.6	\$668,723.0	\$11,047.6	\$249,080.4	\$245,168.8	\$3,911.6
Title I - Comprehensive School Reform	\$35.5	\$0.0	\$35.5	\$0.0	\$0.0	\$0.0
Title I - Education of Migratory Children	\$4,466.8	\$4,403.8	\$63.0	\$790.4	\$781.1	\$9.4
Title I - Even Start Family Literacy Programs	\$3,216.1	\$2,995.0	\$221.1	\$1,884.9	\$1,819.5	\$65.4
Title I - Neglected and Delinquent	\$1,388.0	\$1,379.0	\$9.0	\$694.3	\$694.3	\$0.0
Title I - Reading First	\$22,014.0	\$20,000.0	\$2,014.0	\$4,752.6	\$4,589.8	\$162.8
Title I - School Improvement	\$74,705.7	\$72,499.1	\$2,206.6	\$14,867.8	\$14,209.8	\$658.0
Title II - Enhance Ed through Technology	\$20,883.7	\$20,000.0	\$883.7	\$3,147.5	\$2,994.6	\$152.9
Title II - Quality Teachers	\$138,402.6	\$135,000.0	\$3,402.6	\$58,610.6	\$57,941.7	\$668.9
Title III - English Language Acquisition	\$42,188.2	\$40,000.0	\$2,188.2	\$7,853.1	\$7,130.6	\$722.5
Title IV - 21st Century Schools	\$56,709.5	\$55,000.0	\$1,709.5	\$24,266.6	\$23,438.5	\$828.1
Title IV - Safe & Drug Free Schools	\$15,353.9	\$15,000.0	\$353.9	\$281.7	\$184.7	\$97.0
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	\$742.8	\$735.5	\$7.3
Title VI - State Assessment	\$22,891.3	\$0.0	\$22,891.3	\$15,067.2	\$0.0	\$15,067.2
Title X - McKinney Homeless Assistance	\$3,930.7	\$3,500.0	\$430.7	\$2,144.4	\$1,949.7	\$194.7
Transition to Teaching	\$340.8	\$300.0	\$40.8	\$0.0	\$0.0	\$0.0
<b>TOTAL - ALL FUNDS:</b>	<b>\$11,751,242.4</b>	<b>\$11,581,804.4</b>	<b>\$169,438.1</b>	<b>\$6,413,033.9</b>	<b>\$6,335,313.4</b>	<b>\$77,720.5</b>

**ILLINOIS STATE BOARD OF EDUCATION**  
**Financial Status Report**  
**July 1, 2010 through March 31, 2011**  
**(Fiscal Year 2011)**

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<b><u>General Revenue Fund</u></b>					
Personal Services and Related Expenditures	\$ 16,745,700	\$ 12,183,552	\$ 4,562,148	72.76%	27.24%
Contractual Services	6,244,700	3,574,840	2,669,860	57.25%	42.75%
Travel	332,500	150,965	181,535	45.40%	54.60%
Commodities	75,000	37,859	37,141	50.48%	49.52%
Printing	88,500	1,057	87,443	1.19%	98.81%
Equipment	88,900	41,536	47,364	46.72%	53.28%
Telecommunications	375,300	229,721	145,579	61.21%	38.79%
Operation of Automotive Equipment	23,800	10,867	12,933	45.66%	54.34%
Lump Sums	575,000	384,154	190,846	66.81%	33.19%
<i>Sub-total</i>	24,549,400	16,614,550	7,934,850	67.68%	32.32%
Awards and Grants	2,385,806,700	1,652,742,537	733,064,163	69.27%	30.73%
<b>Total General Revenue Fund</b>	<b>\$ 2,410,356,100</b>	<b>\$ 1,669,357,087</b>	<b>\$ 740,999,013</b>	<b>69.26%</b>	<b>30.74%</b>
<b><u>Education Assistance Fund</u></b>					
Awards and Grants	\$ 602,439,300	\$ 602,439,300	\$ -	100.00%	0.00%
<b><u>Common School Fund</u></b>					
Compensation for Regional Superintendents and Asst. Superintendents	\$ 9,100,000	\$ 6,685,696	\$ 2,414,304	73.47%	26.53%
General State Aid	3,997,865,800	2,746,639,846	1,251,225,954	68.70%	31.30%
<b>Total Common School Fund</b>	<b>\$ 4,006,965,800</b>	<b>\$ 2,753,325,542</b>	<b>\$ 1,253,640,258</b>	<b>68.71%</b>	<b>31.29%</b>
<b><u>Teacher Certification Fee Revolving Fund</u></b>					
Lump Sums	\$ 3,700,000	\$ 660,755	\$ 3,039,245	17.86%	82.14%

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	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<b><u>Drivers Education Fund</u></b>					
Personal Services and Related Expenditures	\$ 91,650	\$ 15,965	\$ 75,685	17.42%	<b>82.58%</b>
Awards and Grants	24,229,600	18,172,173	6,057,427	75.00%	<b>25.00%</b>
<b>Total Drivers Education Fund</b>	<b>\$ 24,321,250</b>	<b>\$ 18,188,138</b>	<b>\$ 6,133,112</b>	<b>74.78%</b>	<b>25.22%</b>
<b><u>School Dist. Emergency Financial Asst. Fund</u></b>					
Awards and Grants	\$ 1,000,000	\$ 49,760	\$ 950,240	4.98%	<b>95.02%</b>
<b><u>SBE Special Purpose Trust Fund</u></b>					
Lump Sums	\$ 15,500,000	\$ 2,902,806	\$ 12,597,194	18.73%	<b>81.27%</b>
<b><u>SBE Teacher Certification Institution Fund</u></b>					
Lump Sums	\$ 2,208,900	\$ 81,587	\$ 2,127,313	3.69%	<b>96.31%</b>
<b><u>SBE Federal Department of Agriculture Fund</u></b>					
Personal Services and Related Expenditures	\$ 5,513,800	\$ 3,652,217	\$ 1,861,583	66.24%	<b>33.76%</b>
Contractual Services	4,010,000	1,088,806	2,921,194	27.15%	<b>72.85%</b>
Travel	400,000	154,218	245,782	38.55%	<b>61.45%</b>
Commodities	85,000	2,572	82,428	3.03%	<b>96.97%</b>
Printing	156,300	-	156,300	0.00%	<b>100.00%</b>
Equipment	150,000	40,730	109,270	27.15%	<b>72.85%</b>
Telecommunications	50,000	-	50,000	0.00%	<b>100.00%</b>
<b>Sub-total</b>	<b>10,365,100</b>	<b>4,938,543</b>	<b>5,426,557</b>	<b>47.65%</b>	<b>52.35%</b>
Awards and Grants	728,657,300	378,753,490	349,903,810	51.98%	<b>48.02%</b>
<b>Total SBE Federal Department of Agriculture Fund</b>	<b>\$ 739,022,400</b>	<b>\$ 383,692,033</b>	<b>\$ 355,330,367</b>	<b>51.92%</b>	<b>48.08%</b>



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	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<b><u>SBE Federal Agency Services Fund</u></b>					
Personal Services and Related Expenditures	\$ 152,000	\$ 103,798	\$ 48,202	68.29%	<b>31.71%</b>
Contractual Services	900,000	116,520	783,480	12.95%	<b>87.05%</b>
Travel	30,000	7,531	22,469	25.10%	<b>74.90%</b>
Commodities	20,000	-	20,000	0.00%	<b>100.00%</b>
Printing	700	-	700	0.00%	<b>100.00%</b>
Equipment	11,000	-	11,000	0.00%	<b>100.00%</b>
Telecommunications	9,000	-	9,000	0.00%	<b>100.00%</b>
<i>Sub-total</i>	1,122,700	227,848	894,852	20.29%	<b>79.71%</b>
Awards and Grants	2,500,000	422,977	2,077,023	16.92%	<b>83.08%</b>
<b>Total SBE Federal Agency Services Fund</b>	<b>\$ 3,622,700</b>	<b>\$ 650,825</b>	<b>\$ 2,971,875</b>	<b>17.97%</b>	<b>82.03%</b>
<b><u>SBE Federal Department of Education Fund</u></b>					
Personal Services and Related Expenditures	\$ 20,372,500	\$ 10,958,686	\$ 9,413,814	53.79%	<b>46.21%</b>
Contractual Services	19,400,000	4,576,546	14,823,454	23.59%	<b>76.41%</b>
Travel	1,600,000	360,859	1,239,141	22.55%	<b>77.45%</b>
Commodities	305,000	3,265	301,735	1.07%	<b>98.93%</b>
Printing	341,000	-	341,000	0.00%	<b>100.00%</b>
Equipment	455,000	26,158	428,842	5.75%	<b>94.25%</b>
Telecommunications	400,000	-	400,000	0.00%	<b>100.00%</b>
Lump Sums	23,780,300	15,067,242	8,713,058	63.36%	<b>36.64%</b>
<i>Sub-total</i>	66,653,800	30,992,756	35,661,044	46.50%	<b>53.50%</b>
Awards and Grants	3,317,910,600	722,229,230	2,595,681,370	21.77%	<b>78.23%</b>
<b>Total SBE Federal Department of Education Fund</b>	<b>\$ 3,384,564,400</b>	<b>\$ 753,221,985</b>	<b>\$ 2,631,342,415</b>	<b>22.25%</b>	<b>77.75%</b>
<b><u>Charter Schools Revolving Loan Program Fund</u></b>					
Awards and Grants	\$ 20,000	\$ -	\$ 20,000	0.00%	<b>100.00%</b>
<b><u>School Infrastructure Fund</u></b>					
Personal Services and Related Expenditures	\$ 723,750	\$ 228,279	\$ 495,471	31.54%	<b>68.46%</b>

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	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<b><u>School Technology Revolving Loan Program Fund</u></b>					
Awards and Grants	\$ 5,000,000	\$ 640,550	\$ 4,359,450	12.81%	<b>87.19%</b>
<b><u>Temporary Relocation Expenses Revolving Grant Fund</u></b>					
Awards and Grants	\$ 1,400,000	\$ -	\$ 1,400,000	0.00%	<b>100.00%</b>
<b><u>Capital Development Fund</u></b>					
Grants for Educational Purposes	\$ 25,000,000	\$ -	\$ 25,000,000	0.00%	<b>100.00%</b>
<b><u>School Construction Fund</u></b>					
Construction Grants	\$ 100,000,000	\$ -	\$ 100,000,000	0.00%	<b>100.00%</b>
<b><u>Build Illinois Bond Fund</u></b>					
Construction Grants	\$ 10,000,000	\$ -	\$ 10,000,000	0.00%	<b>100.00%</b>
<b><u>U.S. Dept. of Education Jobs Program Federal Trust Fund</u></b>					
Awards and Grants	\$ 415,397,841	\$ 227,595,216	\$ 187,802,625	54.79%	<b>45.21%</b>
<b>ISBE TOTALS</b>	<b>\$ 11,751,242,441</b>	<b>\$ 6,413,033,864</b>	<b>\$ 5,338,208,577</b>	<b>54.57%</b>	<b>45.43%</b>

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	Appropriation Amount	Expenditures to Date (Direct)	Federal Indirect Cost Recovery Expenditures	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<b>All Funds</b>						
Personal Services and Related Expenditures	\$ 45,668,955	\$ 27,142,496	\$ 2,069,555	\$ 16,456,904	59.43%	36.04%
Contractual Services	31,249,761	9,356,712	695,061	21,197,988	29.94%	67.83%
Travel	2,376,325	673,573	13,825	1,688,927	28.35%	71.07%
Commodities	498,704	43,696	13,704	441,304	8.76%	88.49%
Printing	586,500	1,057	-	585,443	0.18%	99.82%
Equipment	777,497	108,424	72,597	596,476	13.95%	76.72%
Telecommunications	865,715	229,721	31,415	604,579	26.54%	69.84%
Operation of Automotive Equipment	23,800	10,867	-	12,933	45.66%	54.34%
Lump Sums	42,868,044	16,200,388	-	26,667,656	37.79%	62.21%
<b>Sub-total</b>	<b>124,915,300</b>	<b>56,663,089</b>	<b>2,896,156</b>	<b>68,252,211</b>	<b>45.36%</b>	<b>54.64%</b>
Awards and Grants	11,516,327,141	6,356,370,775	-	5,159,956,366	55.19%	44.81%
Construction Grants	110,000,000	-	-	110,000,000	0.00%	100.00%
<b>Total All Funds</b>	<b>\$ 11,751,242,441</b>	<b>\$ 6,410,137,709</b>	<b>\$ 2,896,156</b>	<b>\$ 5,338,208,577</b>	<b>54.55%</b>	<b>45.43%</b>

**General Revenue Fund**

Personal Services and Related Expenditures	\$ 16,745,700	\$ 12,183,552	\$ -	\$ 4,562,148	72.76%	27.24%
Contractual Services	6,244,700	3,574,840	-	2,669,860	57.25%	42.75%
Travel	332,500	150,965	-	181,535	45.40%	54.60%
Commodities	75,000	37,859	-	37,141	50.48%	49.52%
Printing	88,500	1,057	-	87,443	1.19%	98.81%
Equipment	88,900	41,536	-	47,364	46.72%	53.28%
Telecommunications	375,300	229,721	-	145,579	61.21%	38.79%
Operation of Automotive Equipment	23,800	10,867	-	12,933	45.66%	54.34%
Lump Sums	575,000	384,154	-	190,846	66.81%	33.19%
<b>Sub-total</b>	<b>24,549,400</b>	<b>16,614,550</b>	<b>-</b>	<b>7,934,850</b>	<b>67.68%</b>	<b>32.32%</b>
Awards and Grants	2,385,806,700	1,652,742,537	-	733,064,163	69.27%	30.73%
<b>Total General Revenue Fund</b>	<b>\$ 2,410,356,100</b>	<b>\$ 1,669,357,087</b>	<b>\$ -</b>	<b>\$ 740,999,013</b>	<b>69.26%</b>	<b>30.74%</b>

**Other State Funds**

Personal Services and Related Expenditures	\$ 815,400	\$ 244,244	\$ -	\$ 571,156	29.95%	70.05%
Lump Sums	21,408,900	3,645,148	-	17,763,752	17.03%	82.97%
<b>Sub-total</b>	<b>22,224,300</b>	<b>3,889,392</b>	<b>-</b>	<b>18,334,908</b>	<b>17.50%</b>	<b>82.50%</b>
Awards and Grants	4,666,054,700	3,374,627,325	-	1,291,427,375	72.32%	27.68%
Construction Grants	110,000,000	-	-	110,000,000	0.00%	100.00%
<b>Total Other State Funds</b>	<b>\$ 4,798,279,000</b>	<b>\$ 3,378,516,717</b>	<b>\$ -</b>	<b>\$ 1,419,762,283</b>	<b>70.41%</b>	<b>29.59%</b>

**Federal Funds**

Personal Services and Related Expenditures	\$ 26,038,300	\$ 14,714,700	\$ -	\$ 11,323,600	56.51%	43.49%
Contractual Services	24,310,000	5,781,872	-	18,528,128	23.78%	76.22%
Travel	2,030,000	522,608	-	1,507,392	25.74%	74.26%
Commodities	410,000	5,837	-	404,163	1.42%	98.58%
Printing	498,000	-	-	498,000	0.00%	100.00%
Equipment	616,000	66,888	-	549,112	10.86%	89.14%
Telecommunications	459,000	-	-	459,000	0.00%	100.00%
Lump Sums	23,780,300	15,067,242	-	8,713,058	63.36%	36.64%
<b>Sub-total</b>	<b>78,141,600</b>	<b>36,159,147</b>	<b>-</b>	<b>41,982,453</b>	<b>46.27%</b>	<b>53.73%</b>
Awards and Grants	4,464,465,741	1,329,000,913	-	3,135,464,828	29.77%	70.23%
<b>Total Federal Funds</b>	<b>\$ 4,542,607,341</b>	<b>\$ 1,365,160,060</b>	<b>\$ -</b>	<b>\$ 3,177,447,281</b>	<b>30.05%</b>	<b>69.95%</b>

**ILLINOIS STATE BOARD OF EDUCATION**  
**Awards and Grants Expenditures**  
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<u><b>General Revenue Fund</b></u>	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
Advanced Placement Classes	\$ 527,000	\$ 324,986	\$ 202,014	61.67%	<b>38.33%</b>
Agriculture Education	1,947,600	1,531,166	416,434	78.62%	<b>21.38%</b>
Arts and Foreign Language	1,117,000	258,763	858,237	23.17%	<b>76.83%</b>
Bilingual Education	63,381,200	24,636,749	38,744,451	38.87%	<b>61.13%</b>
Vocational Education Career and Technical Education	38,562,100	31,846,325	6,715,775	82.58%	<b>17.42%</b>
Early Childhood Education	339,693,300	237,140,957	102,552,343	69.81%	<b>30.19%</b>
Standards, Assessments and Accountability	1,002,800	192,750	810,050	19.22%	<b>80.78%</b>
Technology for Success	2,175,800	1,646,995	528,805	75.70%	<b>24.30%</b>
ROE School Bus Driver Training	70,000	70,000	-	100.00%	<b>0.00%</b>
ROE and ISC Operations Reimbursement	4,271,500	3,292,704	978,796	77.09%	<b>22.91%</b>
Autism Training & Technical Assistance	100,000	-	100,000	0.00%	<b>100.00%</b>
Recording for Blind and Dyslexic	816,600	816,600	-	100.00%	<b>0.00%</b>
Children's Mental Health Partnership	1,464,000	173,785	1,290,215	11.87%	<b>88.13%</b>
Educational Materials Unit	1,421,100	1,030,000	391,100	72.48%	<b>27.52%</b>
Philip Rock Center Reimbursement	3,577,800	2,900,000	677,800	81.06%	<b>18.94%</b>
Alternative Education	9,341,900	5,825,715	3,516,185	62.36%	<b>37.64%</b>
Re-enrollment Student Program	3,600,000	2,560,000	1,040,000	71.11%	<b>28.89%</b>
Truant Alternative/Optional Education	14,059,000	10,212,760	3,846,240	72.64%	<b>27.36%</b>
National Board Certification Reimbursement	2,756,400	-	2,756,400	0.00%	<b>100.00%</b>
Teach America	225,000	136,480	88,520	60.66%	<b>39.34%</b>
Teachers and Administrators Mentoring	5,628,000	2,843,059	2,784,941	50.52%	<b>49.48%</b>
Reorganization Incentive	3,400,000	3,228,635	171,365	94.96%	<b>5.04%</b>
Reorganization Incentive Feasibility Study	300,000	-	300,000	0.00%	<b>100.00%</b>
Response to Intervention	972,000	-	972,000	0.00%	<b>100.00%</b>
Special Education-Private Tuition	182,828,400	158,753,104	24,075,296	86.83%	<b>13.17%</b>
Special Education-Extraordinary	334,236,800	275,076,875	59,159,925	82.30%	<b>17.70%</b>
Special Education-Personnel	457,352,000	364,730,080	92,621,920	79.75%	<b>20.25%</b>
Special Education-Orphanage Tuition	120,200,000	73,948,908	46,251,092	61.52%	<b>38.48%</b>
Transportation-Regular/Vocational	270,413,200	159,780,427	110,632,773	59.09%	<b>40.91%</b>
Transportation-Special Education	422,189,000	229,803,447	192,385,553	54.43%	<b>45.57%</b>
Free Lunch/Breakfast	26,300,000	20,405,802	5,894,198	77.59%	<b>22.41%</b>
Orphanage Tuition	13,000,000	8,017,619	4,982,381	61.67%	<b>38.33%</b>
Special Education-Summer School	11,296,500	11,296,429	71	100.00%	<b>0.00%</b>
Tax Equivalent Grants	222,600	222,600	-	100.00%	<b>0.00%</b>
After School Matters	4,000,000	-	4,000,000	0.00%	<b>100.00%</b>
<b>Total General Revenue Fund</b>	<b>\$ 2,342,448,600</b>	<b>\$ 1,632,703,719</b>	<b>\$ 709,744,881</b>	<b>69.70%</b>	<b>30.30%</b>

**ILLINOIS STATE BOARD OF EDUCATION**  
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	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<b><u>Education Assistance Fund</u></b>					
General State Aid	\$ 602,439,300	\$ 602,439,300	\$ -	100.00%	0.00%
<b>Total Education Assistance Fund</b>	<b>\$ 602,439,300</b>	<b>\$ 602,439,300</b>	<b>\$ -</b>	<b>100.00%</b>	<b>0.00%</b>
<b><u>Common School Fund</u></b>					
Compensation for Regional Superintendents and Asst. Superintendents	\$ 8,822,200	\$ 6,685,696	\$ 2,136,504	75.78%	24.22%
General State Aid	3,997,865,800	2,746,639,846	1,251,225,954	68.70%	31.30%
<b>Total Common School Fund</b>	<b>\$ 4,006,688,000</b>	<b>\$ 2,753,325,542</b>	<b>\$ 1,253,362,458</b>	<b>68.72%</b>	<b>31.28%</b>
<b><u>Drivers Education Fund</u></b>					
Driver Education Grants	\$ 24,229,600	\$ 18,172,173	\$ 6,057,427	75.00%	25.00%
<b>Total Drivers Education Fund</b>	<b>\$ 24,229,600.0</b>	<b>\$ 18,172,173</b>	<b>\$ 6,057,426.6</b>	<b>75.00%</b>	<b>25.00%</b>
<b><u>School Dist. Emergency Financial Asst. Fund</u></b>					
School District Emergency Financial Assistance	\$ 1,000,000	\$ 49,760	\$ 950,240	4.98%	95.02%
<b>Total School Dist. Emergency Fin. Asst. Fund</b>	<b>\$ 1,000,000</b>	<b>\$ 49,760</b>	<b>\$ 950,240</b>	<b>4.98%</b>	<b>95.02%</b>
<b><u>SBE Federal Department of Agriculture Fund</u></b>					
Federal Nutrition Programs	\$ 725,000,000	\$ 378,753,490	\$ 346,246,510	52.24%	47.76%
ARRA	3,657,300	-	3,657,300	0.00%	100.00%
<b>Total SBE Federal Department of Agriculture Fund</b>	<b>\$ 728,657,300</b>	<b>\$ 378,753,490</b>	<b>\$ 349,903,810</b>	<b>51.98%</b>	<b>48.02%</b>
<b><u>SBE Federal Agency Services Fund</u></b>					
Learn and Serve America	\$ 2,500,000	\$ 422,977	\$ 2,077,023	16.92%	83.08%
<b>Total SBE Federal Agency Services Fund</b>	<b>\$ 2,500,000</b>	<b>\$ 422,977</b>	<b>\$ 2,077,023</b>	<b>16.92%</b>	<b>83.08%</b>

**ILLINOIS STATE BOARD OF EDUCATION**  
**Awards and Grants Expenditures**  
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	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<b><u>SBE Federal Department of Education Fund</u></b>					
Title VI Rural and Low Income Students	\$ 2,000,000	\$ 735,484	\$ 1,264,516	36.77%	<b>63.23%</b>
Title III - English Language Acquisition	40,000,000	7,130,612	32,869,388	17.83%	<b>82.17%</b>
ONPAR	2,000,000	331,661	1,668,339	16.58%	<b>83.42%</b>
Enhancing Education Through Technology	20,000,000	2,994,556	17,005,444	14.97%	<b>85.03%</b>
Charter Schools	9,000,000	984,538	8,015,462	10.94%	<b>89.06%</b>
Advanced Placement Fee	2,000,000	1,307,992	692,008	65.40%	<b>34.60%</b>
Title I - Basic	750,000,000	262,673,465	487,326,535	35.02%	<b>64.98%</b>
Title I - Reading First	20,000,000	4,589,800	15,410,200	22.95%	<b>77.05%</b>
Title IV - Safe & Drug Free Schools	15,000,000	184,743	14,815,257	1.23%	<b>98.77%</b>
Title IV - 21st Century/Community Service	55,000,000	23,438,513	31,561,487	42.62%	<b>57.38%</b>
Title II - Teacher Quality	135,000,000	57,941,658	77,058,342	42.92%	<b>57.08%</b>
Title II - Transition to Teaching	300,000	-	300,000	0.00%	<b>100.00%</b>
Title II - Math/Science Partnerships	12,000,000	3,415,934	8,584,066	28.47%	<b>71.53%</b>
Title X - McKinney Homeless	3,500,000	1,949,708	1,550,292	55.71%	<b>44.29%</b>
IDEA - Preschool	25,000,000	7,962,003	17,037,997	31.85%	<b>68.15%</b>
IDEA - Improvement	3,200,000	258,883	2,941,117	8.09%	<b>91.91%</b>
IDEA	650,000,000	203,403,202	446,596,798	31.29%	<b>68.71%</b>
IDEA - Model Outreach	400,000	-	400,000	0.00%	<b>100.00%</b>
IDEA - Deaf/Blind	450,000	198,257	251,743	44.06%	<b>55.94%</b>
Career and Technical Education - Basic Perkins	55,000,000	24,208,201	30,791,799	44.01%	<b>55.99%</b>
Career and Technical Education - Tech Prep	5,000,000	1,221,290	3,778,710	24.43%	<b>75.57%</b>
Special Federal Congressional Initiatives	4,920,463	-	4,920,463	0.00%	<b>100.00%</b>
Striving Readers	891,048	537,676	353,372	60.34%	<b>39.66%</b>
Title I ARRA	544,464,500	17,290,442	527,174,058	3.18%	<b>96.82%</b>
IDEA ARRA	506,479,800	91,980,608	414,499,192	18.16%	<b>81.84%</b>
IDEA Preschool ARRA	18,311,500	2,575,397	15,736,103	14.06%	<b>85.94%</b>
Enhancing Education Through Technology-ARRA	26,181,077	3,816,579	22,364,498	14.58%	<b>85.42%</b>
Title X-Homeless Education ARRA	2,581,600	79,444	2,502,156	3.08%	<b>96.92%</b>
Longitudinal Data System-ARRA	4,300,000	10,519	4,289,481	0.24%	<b>99.76%</b>
Race to the Top	400,000,000	-	400,000,000	0.00%	<b>100.00%</b>
<b>Total SBE Federal Department of Education Fund</b>	<b>\$ 3,312,979,988</b>	<b>\$ 721,221,166</b>	<b>\$ 2,591,758,822</b>	<b>21.77%</b>	<b>78.23%</b>
<b><u>Charter Schools Revolving Loan Program Fund</u></b>					
Charter Schools Revolving Loans	\$ 20,000	\$ -	\$ 20,000	0.00%	<b>100.00%</b>
<b>Total Charter Schools Rev. Loan Program Fund</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>0.00%</b>	<b>100.00%</b>

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

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<b><u>School Technology Revolving Loan Program Fund</u></b>					
School Technology Revolving Loans	\$ 5,000,000	\$ 640,550	\$ 4,359,450	12.81%	<b>87.19%</b>
<b>Total School Technology Rev. Loan Program Fund</b>	<b>\$ 5,000,000</b>	<b>\$ 640,550</b>	<b>\$ 4,359,450</b>	<b>12.81%</b>	<b>87.19%</b>
<b><u>Temporary Relocation Expenses Revolving Grant Fund</u></b>					
Temporary Relocation Revolving Loans/Grants	\$ 1,400,000	\$ -	\$ 1,400,000	0.00%	<b>100.00%</b>
<b>Total Temporary Relocation Exp. Rev. Grant Fund</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>	<b>0.00%</b>	<b>100.00%</b>
<b><u>Capital Development Fund</u></b>					
Grants for Educational Purposes	\$ 25,000,000	\$ -	\$ 25,000,000	0.00%	<b>100.00%</b>
<b>Total Capital Development Fund</b>	<b>\$ 25,000,000</b>	<b>\$ -</b>	<b>\$ 25,000,000</b>	<b>0.00%</b>	<b>100.00%</b>
<b><u>School Construction Fund</u></b>					
Construction Grants	\$ 100,000,000	\$ -	\$ 100,000,000	0.00%	<b>100.00%</b>
<b>Total School Construction Fund</b>	<b>\$ 100,000,000</b>	<b>\$ -</b>	<b>\$ 100,000,000</b>	<b>0.00%</b>	<b>100.00%</b>
<b><u>Build Illinois Bond Fund</u></b>					
Construction Grants	\$ 10,000,000	\$ -	\$ 10,000,000	0.00%	<b>100.00%</b>
<b>Total Build Illinois Bond Fund</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>	<b>0.00%</b>	<b>100.00%</b>
<b><u>U.S. Dept. of Education Jobs Program Federal Trust Fund</u></b>					
Awards and Grants	\$ 415,397,841	\$ 227,595,216	\$ 187,802,625	54.79%	<b>45.21%</b>
<b>Total U.S. Dept. of Education Jobs Program Fed. Trust Fund</b>	<b>\$ 415,397,841</b>	<b>\$ 227,595,216</b>	<b>\$ 187,802,625</b>	<b>54.79%</b>	<b>45.21%</b>
<b>TOTAL AWARDS AND GRANTS - ALL FUNDS</b>	<b>\$ 11,577,760,629</b>	<b>\$ 6,335,323,893</b>	<b>\$ 5,242,436,736</b>	<b>54.72%</b>	<b>45.28%</b>

**ILLINOIS STATE BOARD OF EDUCATION**  
**Comparative Statement of Expenditures to Date (March 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
<b>All Funds</b>								
Personal Services and Related Expenditures	\$ 45,668,955	\$ 27,142,496	\$ 2,069,555	63.96%	\$ 45,557,839	\$ 28,081,089	\$ 1,810,839	61.64%
Contractual Services	31,249,761	9,356,712	695,061	32.17%	28,518,022	9,548,692	450,822	33.48%
Travel	2,376,325	673,573	13,825	28.93%	2,401,852	798,225	21,852	33.23%
Commodities	498,704	43,696	13,704	11.51%	495,580	80,041	10,580	16.15%
Printing	586,500	1,057	-	0.18%	591,200	48,565	-	8.21%
Equipment	777,497	108,424	72,597	23.28%	837,057	168,509	67,157	20.13%
Telecommunications	865,715	229,721	31,415	30.16%	1,014,309	212,797	69,209	20.98%
Operation of Automotive Equipment	23,800	10,867	-	45.66%	25,000	11,791	-	47.16%
Lump Sums	42,868,044	16,200,388	-	37.79%	214,631,241	104,727,259	-	48.79%
<b>Sub-total</b>	<b>124,915,300</b>	<b>53,766,933</b>	<b>2,896,156</b>	<b>45.36%</b>	<b>294,072,100</b>	<b>143,676,968</b>	<b>2,430,459</b>	<b>48.86%</b>
Awards and Grants	11,516,327,141	6,356,370,775	-	55.19%	10,717,360,103	6,659,445,045	-	62.14%
Construction Grants	110,000,000	-	-	0.00%	-	-	-	0.00%
<b>Total All Funds</b>	<b>\$ 11,751,242,441</b>	<b>\$ 6,410,137,709</b>	<b>\$ 2,896,156</b>	<b>54.57%</b>	<b>\$ 11,011,432,203</b>	<b>\$ 6,803,122,013</b>	<b>\$ 2,430,459</b>	<b>61.78%</b>
<b>General Revenue Fund</b>								
Personal Services and Related Expenditures	\$ 16,745,700	\$ 12,183,552	\$ -	72.76%	\$ 18,609,100	\$ 12,989,054	\$ -	69.80%
Contractual Services	6,244,700	3,574,840	-	57.25%	6,757,200	3,558,291	-	52.66%
Travel	332,500	150,965	-	45.40%	350,000	181,419	-	51.83%
Commodities	75,000	37,859	-	50.48%	75,000	55,394	-	73.86%
Printing	88,500	1,057	-	1.19%	93,200	9,865	-	10.58%
Equipment	88,900	41,536	-	46.72%	153,900	67,587	-	43.92%
Telecommunications	375,300	229,721	-	61.21%	486,100	212,797	-	43.78%
Operation of Automotive Equipment	23,800	10,867	-	45.66%	25,000	11,791	-	47.16%
Lump Sums	575,000	384,154	-	66.81%	175,172,500	92,935,873	-	53.05%
<b>Sub-total</b>	<b>24,549,400</b>	<b>16,614,550</b>	<b>-</b>	<b>67.68%</b>	<b>201,722,000</b>	<b>110,022,071</b>	<b>-</b>	<b>54.54%</b>
Awards and Grants	2,385,806,700	1,652,742,537	-	69.27%	3,268,694,683	2,572,192,504	-	78.69%
<b>Total General Revenue Fund</b>	<b>\$ 2,410,356,100</b>	<b>\$ 1,669,357,087</b>	<b>\$ -</b>	<b>69.26%</b>	<b>\$ 3,470,416,683</b>	<b>\$ 2,682,214,575</b>	<b>\$ -</b>	<b>77.29%</b>
<b>Other State Funds</b>								
Personal Services and Related Expenditures	\$ 815,400	\$ 244,244	\$ -	29.95%	\$ 209,100	\$ 133,766	\$ -	63.97%
Lump Sums	21,408,900	3,645,148	-	17.03%	18,108,900	3,397,766	-	18.76%
<b>Sub-total</b>	<b>22,224,300</b>	<b>3,889,392</b>	<b>-</b>	<b>17.50%</b>	<b>18,318,000</b>	<b>3,531,532</b>	<b>-</b>	<b>19.28%</b>
Awards and Grants	4,666,054,700	3,374,627,325	-	72.32%	3,885,247,583	2,611,404,961	-	67.21%
Construction Grants	110,000,000	-	-	0.00%	110,000,000	-	-	0.00%
<b>Total Other State Funds</b>	<b>\$ 4,798,279,000</b>	<b>\$ 3,378,516,717</b>	<b>\$ -</b>	<b>70.41%</b>	<b>\$ 4,013,565,583</b>	<b>\$ 2,614,936,493</b>	<b>\$ -</b>	<b>65.15%</b>
<b>Federal Funds</b>								
Personal Services and Related Expenditures	\$ 26,038,300	\$ 14,714,700	\$ -	56.51%	\$ 24,928,800	\$ 14,958,269	\$ -	60.00%
Contractual Services	24,310,000	5,781,872	-	23.78%	21,310,000	5,990,401	-	28.11%
Travel	2,030,000	522,608	-	25.74%	2,030,000	616,806	-	30.38%
Commodities	410,000	5,837	-	1.42%	410,000	24,647	-	6.01%
Printing	498,000	-	-	0.00%	498,000	38,700	-	7.77%
Equipment	616,000	66,888	-	10.86%	616,000	100,922	-	16.38%
Telecommunications	459,000	-	-	0.00%	459,000	-	-	0.00%
Lump Sums	23,780,300	15,067,242	-	63.36%	23,780,300	10,824,079	-	45.52%
<b>Sub-total</b>	<b>78,141,600</b>	<b>36,159,147</b>	<b>-</b>	<b>46.27%</b>	<b>74,032,100</b>	<b>32,553,824</b>	<b>-</b>	<b>43.97%</b>
Awards and Grants	4,464,465,741	1,329,000,913	-	29.77%	3,563,417,837	1,475,847,580	-	41.42%
<b>Total Federal Funds</b>	<b>\$ 4,542,607,341</b>	<b>\$ 1,365,160,060</b>	<b>\$ -</b>	<b>30.05%</b>	<b>\$ 3,637,449,937</b>	<b>\$ 1,508,401,404</b>	<b>\$ -</b>	<b>41.47%</b>



**ILLINOIS STATE BOARD OF EDUCATION  
FINANCIAL STATUS REPORT - 07/01/2010 THROUGH 03/31/2011  
FY2011**

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>March Expenditures</u>	<u>Description</u>
Personal Services and Related	50,054.2	30,479.1	60.9%	3,624.0	Salaries & Benefits
Contractual Services	113,091.4	45,963.1	40.6%	6,691.1	Agency Contracts (see below); Non-Employee Travel; Conferences; Registration Fees
Travel	2,551.7	723.7	28.4%	103.1	Staff Travel
Commodities	746.9	62.3	8.3%	5.9	Supplies; Books
Printing	789.6	3.6	0.5%	2.6	Agency Printing
Equipment	957.4	231.7	24.2%	0.0	Computers; Printers; Furniture
Telecommunications	1,136.6	263.8	23.2%	40.1	Telecommunications Expenses
Auto Operations	23.8	10.9	45.8%	3.2	Operation of Agency Autos
Prompt Payment Act	10.7	9.4	87.9%	0.0	Prompt Payment
Refunds	50.0	0.0	0.0%	0.0	Refunds
Temp. Relocation Revolving Fund	1,000.0	0.0	0.0%	0.0	Interfund Cash Transfer
Grants	11,031,306.8	6,107,718.2	55.4%	1,094,728.1	See Detail Below
School Construction Grants	135,000.0	0.0	0.0%	0.0	School Construction Funds

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>March Expenditures</u>	<u>Description</u>
<b>Agency Contracts Breakdown:</b>					
<u>State Superintendent</u>					
John Perkins					School District Liaison
GRF	59.3	45.7	77.1%	2.0	
University of Illinois					Provide oversight and coordination for on-going and emerging board priorities, advise Superintendent on agency wide matters and perform other tasks and duties as assigned by the State Superintendent
GRF	34.0	0.0	0.0%	0.0	
Illinois State University					Technical assistance and technical support services for the Gates Foundation to align IL Learning Standards and Assessments with college work readiness standards
GRF	370.0	360.0	97.3%	0.0	
Federal	290.0	50.0	17.2%	0.0	
<u>Human Resources</u>					
K & L Gates LLP (formerly Bell, Boyd and Lloyd)					Arbitration matters
GRF	75.0	28.4	37.9%	3.1	
Other State	75.0	0.0	0.0%	0.0	
<u>Administrative Services</u>					
Alzina					Building lease in Springfield
GRF	1,606.3	1,578.6	98.3%	0.0	
Other State	260.0	260.0	100.0%	0.0	
Federal	866.4	866.4	100.0%	0.0	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>March Expenditures</u>	<u>Description</u>
Xerox Corp					Copier Maintenance Repairs
GRF	92.5	37.2	40.2%	15.7	
Other State	92.5	22.7	24.5%	0.0	
Facilities Management					
GRF	104.6	104.6	100.0%	0.0	Rent for Chicago Office, Thompson Center
Other State	5.1	5.1	100.0%	5.1	
Federal	174.7	56.2	32.2%	18.6	
<u>General Counsel/Legal</u>					
31 Impartial Hearing Officers					Teacher Dismissal Hearing Officers
GRF	133.0	27.4	20.6%	1.0	
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	99.9	83.3%	15.3	
Shefsky & Froelich LTD					Prosecution of Educator misconduct cases and any other cases ISBE may request
GRF	250.0	56.8	22.7%	2.9	
Holland & Knight, LLB					American Recovery Reinvestment Act Technical & Legal Assistance
GRF	50.0	20.7	41.4%	0.5	
DeBlasio Law Group					Litigation for recovery of grant funds
GRF	90.0	88.1	97.9%	0.0	
Other State	62.8	62.7	99.8%	0.0	
<u>Data Systems</u>					
IBM					Development of Statewide Student Information System
GRF	675.0	420.0	62.2%	170.0	
Federal	1,245.0	820.0	65.9%	0.0	
Utilistar					Data analysis and reporting for Supplemental Education Services
Federal	60.0	22.3	37.2%	0.0	
Ashbaugh & Associates					Project Leader for Child Nutrition System - MY08211
Federal	185.3	85.6	46.2%	0.0	
Capitol Strategies					Programmer for Child Nutrition/ ACES - MY07211
Federal	154.4	105.1	68.1%	12.4	
Capitol Strategies					Programmer for Entity System - MY07212
GRF	153.4	102.9	67.1%	11.7	
Capitol Strategies					Two Programmers for Child Nutrition System - MY08212
Federal	312.7	208.4	66.6%	24.9	
Ashbaugh & Associates					Programmer for Teacher Certification Information System and Educator Certification System MY09212
Other State	156.4	99.4	63.6%	11.9	
Hupp Information Technologies					Programmer for support of EDFacts/EDEN
Federal	74.2	50.5	68.1%	3.2	
LEAD IT Corporation					Programmer for Attendance & Cost Allocation System - MY10211 (The company name changed - it was formerly Moon Technology Systems)
GRF	59.8	58.7	98.2%	0.0	
Other State	13.0	8.6	66.2%	8.6	
Federal	46.7	10.2	21.8%	0.0	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>March Expenditures</u>	<u>Description</u>
IO Datasphere Inc.					Programmer for Attendance and Cost Allocation System - MY10212
GRF	71.7	70.2	97.9%	10.3	
Other State	15.8	13.2	83.5%	6.8	
Federal	55.9	12.6	22.5%	0.0	
Ashbaugh & Associates					Two programmers for the Special Education Data System - MY11214
Federal	288.8	124.5	43.1%	21.0	
Ashbaugh & Associates					Two programmers for Child Nutrition (CNS), Claim Entry System (ACES) and LAN based Child Nutrition System - MY11211
Federal	316.7	176.7	55.8%	24.1	
LEAD IT Corporation					One programmer for Child Nutrition (CNS), Claim Entry System (ACES) and LAN based Child Nutrition System - MY11212
Federal	119.5	49.4	41.3%	7.5	
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	65.2	41.2%	9.5	
<u>Technology Support</u>					
Dell Marketing LP					CMS master lease agreement - Third year of a five-year installment purchase agreement for a Storage Area Network, server products and components
GRF	132.4	132.4	100.0%	0.0	
Other State	114.0	114.0	100.0%	0.0	
Federal	76.8	76.8	100.0%	0.0	
<u>Curriculum &amp; Instruction</u>					
IL Caucus for Adolescent Health					HIV Prevention Education Training
Federal	90.0	26.4	29.3%	0.0	
EvalSolutions, Inc.					Evaluation and Research of Illinois Math & Science Partnerships Program
Federal	111.7	48.4	43.3%	0.0	
Sangamon County ROE					Staff support for Illinois Mathematics and Science Partnership Program and Enhancing
Federal	212.7	106.4	50.0%	0.0	
Peoria County ROE					Administer, plan and implement the IL Virtual School (IVS) Program
GRF	1,160.0	1,010.0	87.1%	110.0	
Federal	120.0	120.0	100.0%	0.0	
Northern Illinois University					A "live data" website for an Illinois Interactive Report Card
GRF	537.1	497.9	92.7%	0.0	
Federal	458.7	0.0	0.0%	0.0	
The Center: Resources for Teaching and Learning					Technical assistance and professional development for the Learn and Serve - K - 12
Federal	111.0	74.0	66.7%	9.3	
The Center: Resources for Teaching					Technical assistance with the McKinney-Vento Homeless Education Program
Federal	175.0	105.0	60.0%	17.5	
EvalSolutions, Inc.					External evaluator for the Enhancing Education Through Technology (EETT) program
Federal	237.1	118.6	50.0%	0.0	
Children's Memorial Hospital					Administration of the Youth Risk Behavior Survey which monitors health risk behaviors that
Federal	80.0	39.5	49.4%	39.5	
DuPage County ROE					Administration of the Reading First Program
Federal	115.0	97.8	85.0%	0.0	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>March Expenditures</u>	<u>Description</u>
RMC Research Group					Evaluation for Illinois Striving Readers Program
Other State	149.9	133.3	88.9%	16.7	
Federal	50.0	0.0	0.0%	0.0	
RMC Research Group					Evaluation for Learn and Serve America Program
Federal	50.0	25.0	50.0%	0.0	
<u>Early Childhood</u>					
Hupp Information Technologies					Programmer for Early Childhood Block Grant Program
GRF	79.0	46.4	58.7%	7.5	
Rock Island County ROE					Third party monitoring of Early Childhood Block Grant Programs
GRF	793.0	513.0	64.7%	0.0	
Erikson Institute					Early Childhood Evaluation
GRF	300.0	150.0	50.0%	0.0	
IL Department of Human Services					Gateways to Opportunities Scholarship Program for Early Childhood
GRF	500.0	500.0	100.0%	0.0	
<u>English Language Learning</u>					
Illinois Migrant Council					Support & technical assistance to the Migrant Education Program
Federal	491.0	343.3	69.9%	36.9	
<u>Special Education Services</u>					
11 Hearing Officers					Impartial Hearing Officers in the local-level - Section 14-8.02 of the School Code
Federal	387.0	259.1	67.0%	33.8	
9 Mediation Officers					Special Education mediation services
Federal	90.0	48.6	54.0%	8.3	
Joyce Eckrem					Training and on-going staff development for Due Process Hearing Officers
Federal	135.0	83.3	61.7%	10.4	
Hupp Information Technology					Customize the Special Ed Data Systems and add critical indicators for the mediation process
Federal	140.4	81.8	58.3%	8.7	
ROE # 20					Harrisburg Project - Manage software for special education districts and co-ops
Federal	745.7	576.3	77.3%	56.5	
3 Corey H. CPS Monitors					Corey H. Settlement - Chicago Public Schools Monitors
Federal	106.7	38.8	36.4%	6.0	
Gail Imobersteg					Evaluation of Special Education Impartial Hearing Officers
Federal	50.0	30.0	60.0%	5.0	
Measurement Inc.					Administration of parent surveys for the percentage of parents with children receiving special education services who report that schools facilitated parent involvement which improved
Federal	61.0	20.3	33.3%	20.3	
Loyola University					Assist in implementation of evaluation of special education programs
GRF	156.0	104.0	66.7%	26.0	
Alert IT Services					ARRA - Job S020 - Special Education Maintenance of Effort
Federal	78.0	41.1	52.7%	4.4	
<u>Grants &amp; Programs</u>					
Northern Illinois University					Comprehensive external evaluation of the 21st Century Program
Federal	165.0	40.6	24.6%	2.3	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>March Expenditures</u>	<u>Description</u>
Learning Point Associates Federal	500.0	333.4	66.7%	41.7	Statewide technical assistance and monitoring for the 21st Century Program
Academic Development, Inc. Federal	100.7	50.4	50.0%	0.0	Technical assistance to schools/districts in developing evaluations for the content and effectiveness of the parental involvement policy activities and programs for improving the
Sangamon County ROE Federal	140.0	90.7	64.8%	12.3	Provide services in the review, amendment and approval process of NCLB applications and ARRA Title I applications
University of Memphis Federal	125.3	62.7	50.0%	0.0	Evaluation of the effectiveness of providers for Supplemental Education Services
<u>Assessment</u>					
NCS Pearson (Harcourt) GRF	2,986.7	1,441.8	48.3%	479.4	Development of the Illinois Standards Achievement Test- MY05647
Federal	2,873.1	2,873.1	100.0%	0.0	
University of Illinois GRF	250.0	125.0	50.0%	0.0	Evaluation of the large scale assessment and accountability system
NCS Pearson, Inc. Federal	2,585.8	2,001.2	77.4%	194.9	IAA Test Development (MY066410)
Wisconsin University - WIDA Consortium GRF	4,987.3	3,022.8	60.6%	0.0	Title III Requirements for the ACCESS test (English Language Learning). Validated through comparative studies
NCS Pearson, Inc. GRF	5,998.0	2,901.8	48.4%	837.6	Administration of the IL Standards Achievement Test MY07645
Federal	8,463.2	8,463.2	100.0%	0.0	
American College Testing GRF	13,513.4	8,204.0	60.7%	3,653.4	Administration of the Prairie State Achievement Exam (PSAE)
Federal	1,538.5	1,538.5	100.0%	0.0	
Harte-Hanks Federal	70.0	52.8	75.4%	0.0	Third Party Oversight of all Illinois' Assessments (emergency agreement) Contract ended September 30, 2010.
Harte-Hanks Federal	168.6	120.0	71.2%	11.4	Third Party Oversight of Illinois' Assessments
<u>Educator and School Development</u>					
8 Hearing Officers Other State	226.4	10.1	4.5%	2.7	Certification Revocation Hearing Officers
Illinois State University Federal	396.5	70.0	17.7%	0.0	Coordinate work to support of the National Board of Professional Teaching Standards to serve schools
University of Illinois Other State	103.6	103.6	100.0%	0.0	Facilitate with ISBE and New Illinois Teacher Collaborative a pilot for the Induction and Mentoring Program
Federal	576.0	192.0	33.3%	0.0	
DuPage County ROE GRF	50.0	10.1	20.2%	10.1	Provide services for review of applications for the Private Business and Vocational Schools
University of Memphis Federal	69.9	69.9	100.0%	69.9	Evaluation of Charter Schools Program

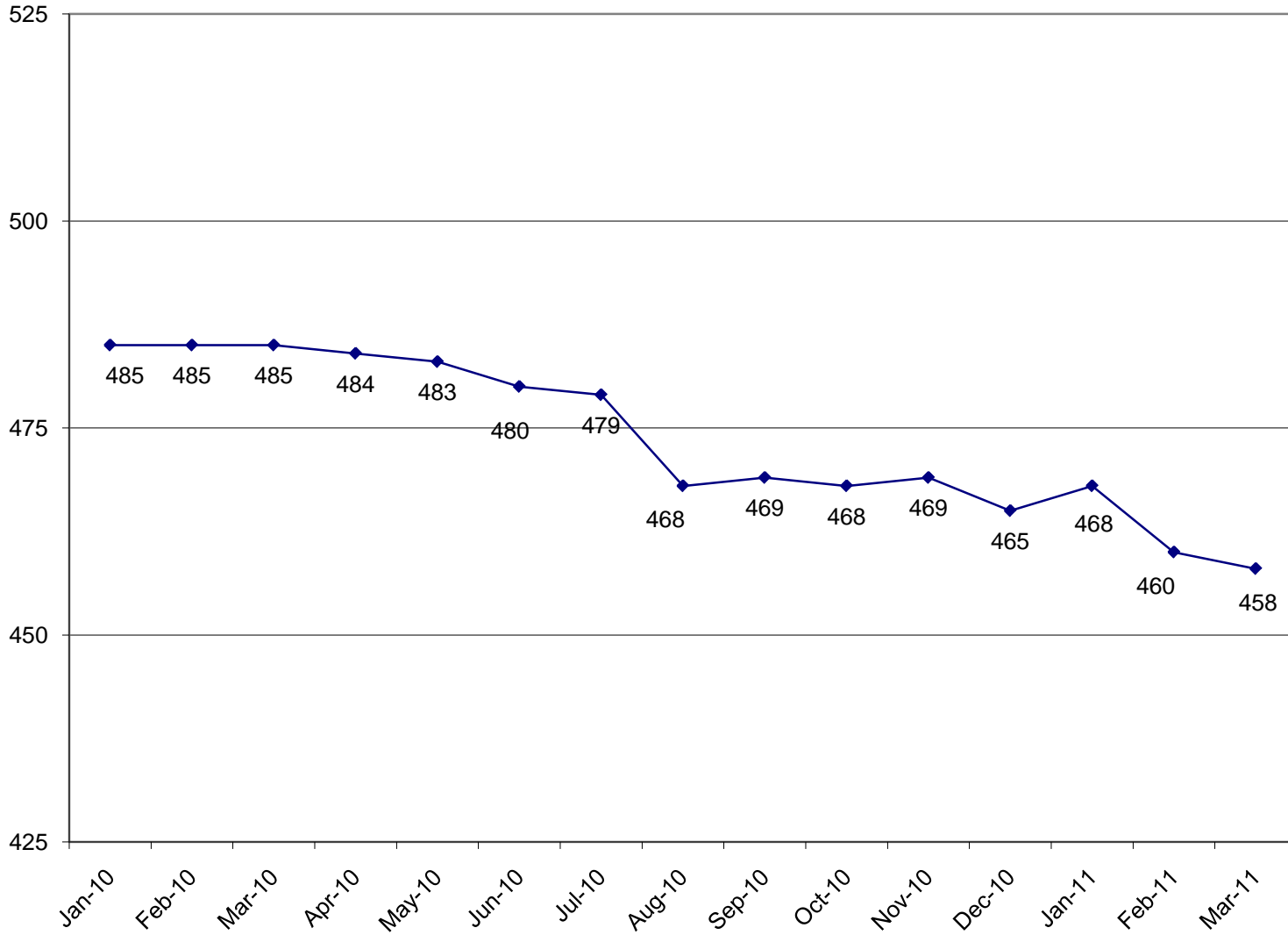
	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>March Expenditures</u>	<u>Description</u>
Illinois Principals Association Other State	830.8	332.3	40.0%	166.2	New Principals Mentoring Program
<u>Standards and Assessments</u>					
Ashbaugh & Associates, Inc. Federal	185.9	125.7	67.6%	21.5	Provide programmer for the Illinois Longitudinal Data System
IL Board of Higher Education Federal	147.0	99.2	67.5%	9.4	Integrate infrastructure and data systems of IBHE and ISBE for IL Longitudinal Data System
Public Consulting Group Federal	600.0	400.0	66.7%	50.0	IL Longitudinal Data System Data Architecture
IL Board of Higher Education Federal	396.5	0.0	0.0%	0.0	IL Longitudinal Data System Status Reports
<u>Fiscal and Procurement</u>					
Workforce Services (Jill Bishop) Federal	73.5	0.7	1.0%	0.0	Translation of documents from English to other languages
<u>Funding &amp; Disbursements</u>					
MTW Solutions, LLC GRF Federal	2.7 57.3	2.7 36.6	100.0% 63.9%	0.0 35.0	Technical Support for e-Grants System
<u>Nutrition Programs</u>					
Southern Illinois University Federal	250.0	74.5	29.8%	27.0	Evaluation and reviews for School Meals Initiative (SMI)
Legal Resolve, Inc. Federal	125.0	54.5	43.6%	0.0	Administrative Hearing Officer for Child Care Food Program
Department of Public Health Federal	67.0	67.0	100.0%	0.0	Conduct the summer food sanitation inspections
<u>External Assurance</u>					
BKD LLP GRF	315.8	244.3	77.4%	175.9	ARRA/General State Aid Audit
Clifton Gunderson & Co GRF	51.1	2.3	4.5%	2.3	ARRA/General State Aid Audit
Crowe Horwath LLP GRF	249.1	84.4	33.9%	32.4	ARRA/General State Aid Audit
<b>Grants Breakdown:</b>					
General State Aid	4,600,305.1	3,349,079.1	72.8%	416,735.9	Formula
Title I - Low Income	750,000.0	262,673.5	35.0%	128,132.4	Formula
Child Nutrition	725,000.0	378,753.5	52.2%	77,807.8	Formula - Reimbursement
IDEA	650,000.0	203,403.2	31.3%	22,756.4	Formula
Title I - Low Income - ARRA	544,464.5	17,290.4	3.2%	807.5	Formula - Federal Stimulus
IDEA - Flow Through ARRA	506,479.8	91,980.6	18.2%	5,898.3	Formula - Federal Stimulus
Spec Ed Personnel	457,352.0	364,730.1	79.7%	92,621.9	Formula

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>March Expenditures</u>	<u>Description</u>
Transportation Spec Ed	429,700.0	229,803.3	53.5%	93,803.9	Formula
Early Childhood Block	339,693.3	237,141.0	69.8%	29,819.5	Block grant for Pre-K, parent training and prevention initiative
Spec Ed Extraordinary	334,236.8	275,076.9	82.3%	85,962.5	Mandated Categorical-Supplemental
Transportation Reg/Voc	278,049.1	159,780.4	57.5%	53,274.6	Formula
Spec Ed Private Facility Tuition	183,223.1	158,753.1	86.6%	24,469.9	Formula
Title II - Teacher Quality	135,000.0	57,941.7	42.9%	27,552.5	Formula
Spec Ed Orphanage	120,200.0	73,948.9	61.5%	9,968.4	Formula
Reading Imp. Block Grant	68,525.7	0.0	0.0%	0.0	Formula
Bilingual Education	63,381.2	24,636.7	38.9%	2,329.7	Mandated Categorical
Title IV - 21st Century	55,000.0	23,438.5	42.6%	2,609.7	Competitive
Voc Ed - Federal	55,000.0	24,208.2	44.0%	3,538.1	Formula and Competitive - to improve student academic and career skills
Title III - English Language Acq	40,000.0	7,130.6	17.8%	2,085.8	Grant
Vocational Education - State	38,562.1	31,846.3	82.6%	3,713.7	Formula
State Free Lunch and Breakfast	26,300.0	20,405.8	77.6%	1,232.4	Mandated Categorical - Reimbursement
Technology Literacy - ARRA	26,196.1	3,816.6	14.6%	595.0	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	7,962.0	31.8%	918.1	Formula - special education, 3-5 year-olds
Driver Education	24,229.6	18,172.2	75.0%	6,057.4	Reimbursement
Technology Literacy	20,000.0	2,994.6	15.0%	267.0	Competitive and non-competitive grants to school districts
Title I - Reading First	20,000.0	4,589.8	22.9%	0.0	Competitive and formula grants
Preschool - Spec Ed - ARRA	18,311.5	2,575.4	14.1%	296.6	Formula - Federal Stimulus
Title IV - Safe and Drug Free	15,000.0	184.7	1.2%	32.8	Formula
Truant/Dropout/Optional Education	14,059.0	10,212.8	72.6%	1,490.4	Competitive - at-risk students/dropout prevention
Orphanage Tuition	13,000.0	8,017.6	61.7%	2,432.6	Reimbursement to school districts for children residing in orphanages
Title II Math/Science Partnerships	12,000.0	3,415.9	28.5%	363.1	Formula
Spec Ed Summer School	11,296.5	11,296.4	100.0%	0.0	Formula - Special ed students enrolled in summer sessions
Alternative Ed/Reg Safe Schools	9,341.9	5,825.7	62.4%	631.5	Formula
ROE Salaries	9,100.0	6,685.7	73.5%	705.7	Salaries for ROE's
Charter Schools - Federal	9,000.0	984.5	10.9%	64.6	Competitive
Teachers/Admin. Mentoring	5,628.0	2,843.1	50.5%	406.0	Grants
School Tech. Rev. Loan	5,000.0	640.5	12.8%	0.0	Loans to schools to implement technology
Voc Ed - Federal Tech Prep	5,000.0	1,221.3	24.4%	105.5	Grants - assists students in achieving learning/occupational skills standards
Congressional Earmarks	4,920.5	0.0	0.0%	0.0	Grants
Spec. Congressional Initiatives	4,920.5	0.0	0.0%	0.0	Grants
ROE School Services	4,271.5	3,292.7	77.1%	321.1	Formula - ROE Operations
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	2,560.0	71.1%	0.0	Grant to Alternative Schools Network
Philip Rock Center	3,577.8	2,900.0	81.1%	400.0	Targeted Initiative
McKinney Homeless Ed	3,500.0	1,949.7	55.7%	492.6	Competitive grants to school districts
Reorganization Incentive	3,400.0	3,228.6	95.0%	0.0	Grants to districts to encourage reorganization through consolidation/annexation
IDEA Part D	3,200.0	258.9	8.1%	13.0	Reimbursement
Nat'l Board Certification	2,756.4	0.0	0.0%	0.0	Grants
McKinney Homeless Ed - ARRA	2,581.6	79.4	3.1%	4.3	Formula - Federal Stimulus
Learn & Serve America	2,500.0	423.0	16.9%	94.8	Competitive grants
Technology for Success -State	2,175.8	1,647.0	75.7%	212.7	Grants
Advanced Placement Fee	2,000.0	1,308.0	65.4%	0.0	Fee reimbursement for Adv Placement Exam and Int'l Baccalaureate exam
ONPAR	2,000.0	331.7	16.6%	331.7	Grant

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>March Expenditures</u>	<u>Description</u>
Title VI-Flex. & Acct Rural Education	2,000.0	735.5	36.8%	179.8	Grants to school districts
Agriculture Education	1,947.6	1,531.2	78.6%	191.3	Grants to school districts
Children's Mental Health Partner	1,464.0	173.8	11.9%	173.8	Grants
Mat'ls for the Visually Impaired	1,421.1	1,030.0	72.5%	75.0	Targeted Init. - with The Chgo 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	1,117.0	258.8	23.2%	23.8	Grants
Standards Assessment & Acct	1,002.8	192.8	19.2%	0.0	Grants for K-6 Arts, Learn Improve, Learning Standards, Student/Teacher Assessment
Response to Intervention	972.0	0.0	0.0%	0.0	Grants
Emergency Financial Assistance	950.2	49.8	5.2%	0.0	Formula and loans to school districts
Striving Readers	926.4	537.7	58.0%	71.1	Grants
Recording - Blind and Dyslexic	816.6	816.6	100.0%	0.0	Grant to increase achievement of students with visual impairments
Advanced Placement Classes	527.0	325.0	61.7%	72.6	Grants
Deaf/Blind	450.0	198.3	44.1%	28.0	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
Teach America	225.0	136.5	60.7%	136.5	Grants
Tax Equivalent Grants	222.6	222.6	100.0%	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	70.0	100.0%	0.0	ROE Bus Driver Training
Charter Schools-Rev Loan Fund	20.0	0.0	0.0%	0.0	Other/Repayment of loans



**ILLINOIS STATE BOARD OF EDUCATION  
HEADCOUNT AS OF MARCH  
2011**



**ILLINOIS STATE BOARD OF EDUCATION  
AGENCY STAFF DETAIL AS OF MARCH 2011**

	Mgmt.	Prof.	Support	GRF	Non-GRF	Total
<b>SUPERINTENDENT'S OFFICE</b>						
State Superintendent	1	0	3	4	0	4
Board Services	0	1	1	2	0	2
General Counsel	2	11	2	14	1	15
Governmental Relations	0	2	0	2	0	2
Internal Audit	1	3	1	2	3	5
External Assurance	<u>1</u>	<u>15</u>	<u>2</u>	<u>7</u>	<u>11</u>	<u>18</u>
Sub-Total	5	32	9	31	15	46
<b>HUMAN RESOURCES</b>						
Human Resources	<u>3</u>	<u>5</u>	<u>6</u>	<u>12</u>	<u>2</u>	<u>14</u>
Sub-Total	3	5	6	12	2	14
<b>PUBLIC INFORMATION</b>						
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
<b>SPECIAL EDUCATION SERVICES</b>						
Special Education Admin.	1	0	1	0	2	2
Special Education Services - Spfld.	2	28	6	0	36	36
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	46	8	0	58	58
<b>EDUCATIONAL PROGRAMS</b>						
Career & Technical Education	1	7	2	6	4	10
Early Childhood	1	8	2	7	4	11
English Language Learning	1	7	1	4	5	9
Innovation and Improvement	<u>3</u>	<u>13</u>	<u>3</u>	<u>0</u>	<u>19</u>	<u>19</u>
Sub-Total	6	35	8	17	32	49
<b>STANDARDS &amp; ASSESSMENTS</b>						
Standards & Assessment Admin.	1	2	1	2	2	4
Data Analysis & Progress Reporting	1	7	2	8	2	10
Assessment	2	11	2	5	10	15
Curriculum & Instruction	<u>2</u>	<u>11</u>	<u>4</u>	<u>11</u>	<u>6</u>	<u>17</u>
	6	31	9	26	20	46

	<b>Mgmt.</b>	<b>Prof.</b>	<b>Support</b>	<b>GRF</b>	<b>Non-GRF</b>	<b>Total</b>
<b>SCHOOL SUPPORT SERVICES FOR ALL SCHOOLS</b>						
School Support Admin	2	0	1	2	1	3
Educator Certification	1	9	13	16	7	23
Educator & School Development	2	12	7	18	3	21
Nutrition Programs	<u>2</u>	<u>38</u>	<u>4</u>	<u>4</u>	<u>40</u>	<u>44</u>
	7	59	25	40	51	91
<b>FISCAL SUPPORT SERVICES</b>						
Fiscal Support Services Admin.	1	0	0	1	0	1
Budget & Financial Management	1	4	1	5	1	6
Data Systems	3	30	2	17	18	35
Technology Support	1	19	2	14	8	22
Fiscal & Procurement	2	8	4	8	6	14
Administrative Services	1	3	13	13	4	17
Funding and Disbursements	2	22	8	13	19	32
School Business Services	<u>2</u>	<u>15</u>	<u>3</u>	<u>14</u>	<u>6</u>	<u>20</u>
Sub-Total	13	101	33	85	62	147
<b>GRAND TOTAL, ALL CENTERS</b>	<b>45</b>	<b>314</b>	<b>99</b>	<b>217</b>	<b>241</b>	<b>458</b>
	10%	69%	22%	47%	53%	100%

**ILLINOIS STATE BOARD OF EDUCATION  
Personnel Transactions As of March 2011**

**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>
<b>Begin Year</b>	739	650	522	471	487	478	463	475	473	480
<b>Hire Externally</b>	5	29	20	77	37	44	54	30	51	17
<b>Recall</b>	0	11	19	4	4	0	1	1	0	0
<b>Retire</b>	-37	-128	-34	-30	-25	-20	-19	-15	-25	-17
<b>Resign</b>	-21	-13	-24	-31	-17	-33	-19	-12	-12	-21
<b>Discharge</b>	-9	-2	-2	-4	-7	-5	-4	-5	-7	0
<b>Layoff</b>	-25	-22	-30	0	0	0	0	0	0	-1
<b>Death</b>	-2	-3	0	0	-1	-1	0	0	0	0
<b>Other</b>	<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>
<b>End Year</b>	650	522	471	487	478	463	475	473	480	458