

ILLINOIS STATE BOARD OF EDUCATION MEETING
December 15, 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 – FY12
Financial Status Report (contract & grant detail) – FY12
Comparative Statement of Expenditures – FY12
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:

- IBM Contract for Student Information System (SIS) – sole source amendment
- RFSP for Evaluator Pre-Qualification and Re-Training Program
- Request to Award RFSP- Illinois Resource Center – Professional Development

Superintendent's Recommendation

None needed.

Next Steps

Continue to provide these reports pursuant to the schedule above.

Illinois State Board of Education
2012 Appropriation & Spending by Program 07/01/2011 thru 11/30/2011
(Dollars in Thousands)

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
STATE						
Distributive Grants	<u>\$6,231,532.8</u>	<u>\$6,231,532.8</u>	<u>\$0.0</u>	<u>\$2,195,170.4</u>	<u>\$2,195,170.4</u>	<u>\$0.0</u>
General State Aid	\$4,448,104.5	\$4,448,104.5	\$0.0	\$1,693,183.0	\$1,693,183.0	\$0.0
District Consolidation Cost	\$1,800.0	\$1,800.0	\$0.0	\$1,593.0	\$1,593.0	\$0.0
Mandated Categoricals	<u>\$1,781,628.3</u>	<u>\$1,781,628.3</u>	<u>\$0.0</u>	<u>\$500,394.3</u>	<u>\$500,394.3</u>	<u>\$0.0</u>
Illinois Free Lunch/Breakfast	\$26,300.0	\$26,300.0	\$0.0	\$16,326.1	\$16,326.1	\$0.0
Orphanage Tuition 18-3 (Reg Ed)	\$13,000.0	\$13,000.0	\$0.0	\$1,978.6	\$1,978.6	\$0.0
Sp-Ed - Extraordinary Services	\$343,375.7	\$343,375.7	\$0.0	\$60,777.5	\$60,777.5	\$0.0
Sp-Ed - Orphanage Tuition 14-7.03	\$101,700.0	\$101,700.0	\$0.0	\$39,306.4	\$39,306.4	\$0.0
Sp-Ed - Personnel Reimbursement	\$465,700.0	\$465,700.0	\$0.0	\$136,519.9	\$136,519.9	\$0.0
Sp-Ed - Private Tuition	\$177,743.7	\$177,743.7	\$0.0	\$108,956.9	\$108,956.9	\$0.0
Sp-Ed - Summer School	\$11,200.0	\$11,200.0	\$0.0	\$6,092.8	\$6,092.8	\$0.0
Sp-Ed - Transportation	\$436,800.0	\$436,800.0	\$0.0	\$72,963.9	\$72,963.9	\$0.0
Transportation - Regular/Vocational	\$205,808.9	\$205,808.9	\$0.0	\$57,472.1	\$57,472.1	\$0.0
Standards - Assessment & Accountability	<u>\$26,000.0</u>	<u>\$0.0</u>	<u>\$26,000.0</u>	<u>\$1,343.5</u>	<u>\$0.0</u>	<u>\$1,343.5</u>
Assessments	\$24,000.0	\$0.0	\$24,000.0	\$1,343.5	\$0.0	\$1,343.5
Standards, Materials, Training for Teachers	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$0.0	\$0.0
Growth Model	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
System of Support	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Ensuring Quality Ed Personnel	<u>\$2,225.0</u>	<u>\$2,225.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>
National Board Certification	\$1,000.0	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0
Principal Mentoring Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Teach for America	\$1,225.0	\$1,225.0	\$0.0	\$0.0	\$0.0	\$0.0
Teacher and Admin. Mentoring Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Early Childhood	<u>\$325,123.5</u>	<u>\$320,714.7</u>	<u>\$4,408.8</u>	<u>\$114,139.9</u>	<u>\$112,444.2</u>	<u>\$1,695.7</u>
Academic Difficulty	<u>\$86,782.1</u>	<u>\$84,782.1</u>	<u>\$2,000.0</u>	<u>\$11,577.5</u>	<u>\$11,577.5</u>	<u>\$0.0</u>
Alternative Learning/Regional Safe Schools	\$9,341.9	\$9,341.9	\$0.0	\$2,504.3	\$2,504.3	\$0.0
Bilingual Education	\$63,381.2	\$61,381.2	\$2,000.0	\$3,956.7	\$3,956.7	\$0.0
Truant Alternative Optional Education	\$14,059.0	\$14,059.0	\$0.0	\$5,116.5	\$5,116.5	\$0.0
Learning Technologies	<u>\$3,000.0</u>	<u>\$1,800.0</u>	<u>\$1,200.0</u>	<u>\$1,085.0</u>	<u>\$685.0</u>	<u>\$400.0</u>
Technology for Success	\$3,000.0	\$1,800.0	\$1,200.0	\$1,085.0	\$685.0	\$400.0

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
Career Preparation	<u>\$40,362.1</u>	<u>\$40,362.1</u>	<u>\$0.0</u>	<u>\$21,364.2</u>	<u>\$21,364.2</u>	<u>\$0.0</u>
Agricultural Education	\$1,800.0	\$1,800.0	\$0.0	\$1,091.4	\$1,091.4	\$0.0
Career and Technical Education	\$38,562.1	\$38,562.1	\$0.0	\$20,272.8	\$20,272.8	\$0.0
Regional Services	<u>\$13,101.5</u>	<u>\$13,012.2</u>	<u>\$89.3</u>	<u>\$3,683.4</u>	<u>\$3,683.4</u>	<u>\$0.0</u>
ROE - Bus Driver Training	\$70.0	\$70.0	\$0.0	\$70.0	\$70.0	\$0.0
ROE - Salaries	\$10,806.4	\$10,806.4	\$0.0	\$3,331.5	\$3,331.5	\$0.0
ROE - School Services	\$2,225.1	\$2,135.8	\$89.3	\$281.9	\$281.9	\$0.0
Strategic Plan	<u>\$100.0</u>	<u>\$0.0</u>	<u>\$100.0</u>	<u>\$30.1</u>	<u>\$0.0</u>	<u>\$30.1</u>
Strategic Plan	\$100.0	\$0.0	\$100.0	\$30.1	\$0.0	\$30.1
Administration	<u>\$22,154.0</u>	<u>\$0.0</u>	<u>\$22,154.0</u>	<u>\$8,942.0</u>	<u>\$0.0</u>	<u>\$8,942.0</u>
Targeted Initiatives	<u>\$13,037.2</u>	<u>\$12,098.9</u>	<u>\$938.3</u>	<u>\$3,956.8</u>	<u>\$3,696.8</u>	<u>\$259.9</u>
Advanced Placement Classes	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
After School Matters	\$2,500.0	\$2,500.0	\$0.0	\$0.0	\$0.0	\$0.0
Arts and Foreign Language	\$1,000.0	\$1,000.0	\$0.0	\$112.0	\$112.0	\$0.0
Autism Project	\$100.0	\$100.0	\$0.0	\$33.3	\$33.3	\$0.0
Blind & Dyslexic	\$816.6	\$816.6	\$0.0	\$600.0	\$600.0	\$0.0
Childrens Mental Health Partnership	\$1,620.0	\$1,458.0	\$162.0	\$644.3	\$628.9	\$15.5
Community Residential Services Authority	\$592.3	\$0.0	\$592.3	\$197.9	\$0.0	\$197.9
Educator Misconduct Investigations	\$184.0	\$0.0	\$184.0	\$46.6	\$0.0	\$46.6
Lowest Performing Schools	\$1,002.8	\$1,002.8	\$0.0	\$0.0	\$0.0	\$0.0
Materials Center for the Visually Impaired	\$1,421.1	\$1,421.1	\$0.0	\$700.0	\$700.0	\$0.0
Philip J. Rock Center & School	\$3,577.8	\$3,577.8	\$0.0	\$1,400.0	\$1,400.0	\$0.0
Response to Intervention	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Tax Equivalent Grants	\$222.6	\$222.6	\$0.0	\$222.6	\$222.6	\$0.0
NON STATE						
School Infrastructure Fund	<u>\$726.8</u>	<u>\$0.0</u>	<u>\$726.8</u>	<u>\$300.6</u>	<u>\$0.0</u>	<u>\$300.6</u>
School Infrastructure (Debt Admin)	\$726.8	\$0.0	\$726.8	\$300.6	\$0.0	\$300.6
Driver Education	<u>\$24,325.2</u>	<u>\$24,229.6</u>	<u>\$95.6</u>	<u>\$6,060.7</u>	<u>\$6,057.4</u>	<u>\$3.3</u>
Other Funds	<u>\$155,288.9</u>	<u>\$133,880.0</u>	<u>\$21,408.9</u>	<u>\$2,624.0</u>	<u>\$1,040.3</u>	<u>\$1,583.7</u>
Capital Development Fund-Sch Const.	\$25,000.0	\$25,000.0	\$0.0	\$0.0	\$0.0	\$0.0
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	\$1,274.3	\$0.0	\$1,274.3
ISBE - Special Purpose Trust Fund	\$8,255.5	\$0.0	\$8,255.5	\$99.6	\$0.0	\$99.6

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
ISBE Teacher Certificate Institute Fund	\$2,208.9	\$0.0	\$2,208.9	\$2.6	\$0.0	\$2.6
School Construction Maintenance Fund	\$100,000.0	\$100,000.0	\$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	\$207.1	\$0.0	\$207.1
Technology Immersion - Build IL Bond Fund	\$1,689.3	\$1,460.0	\$229.3	\$1,040.3	\$1,040.3	\$0.0
Temporary Relocation Revolving Fund	\$1,400.0	\$1,400.0	\$0.0	\$0.0	\$0.0	\$0.0

FEDERAL

Federal Funds	<u>\$3,623,834.4</u>	<u>\$3,532,887.7</u>	<u>\$90,946.7</u>	<u>\$514,676.5</u>	<u>\$491,122.8</u>	<u>\$23,553.7</u>
Advanced Placement Fee Payment	\$3,099.1	\$3,000.0	\$99.1	\$191.7	\$191.7	\$0.0
ARRA - Child Nutrition Sch Lunch Equipment	\$914.3	\$914.3	\$0.0	\$0.0	\$0.0	\$0.0
ARRA - Education Jobs Fund	\$163,000.0	\$163,000.0	\$0.0	\$57,113.5	\$57,113.5	\$0.0
ARRA - IDEA - Part B	\$354,535.9	\$354,535.9	\$0.0	\$26,689.9	\$26,689.9	\$0.0
ARRA - IDEA - Pre-School	\$12,818.0	\$12,818.0	\$0.0	\$627.1	\$627.1	\$0.0
ARRA - Longitudinal Data Systems	\$4,300.0	\$0.0	\$4,300.0	\$464.8	\$0.0	\$464.8
ARRA - McKinney Homeless	\$645.4	\$645.4	\$0.0	\$26.1	\$26.1	\$0.0
ARRA - Race to the Top	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARRA - Title I	\$139,102.2	\$139,102.2	\$0.0	\$19,016.8	\$19,016.8	\$0.0
ARRA - Titel I School Improvement (1003G)	\$242,023.0	\$242,023.0	\$0.0	\$6,465.9	\$6,465.9	\$0.0
ARRA - Title II Technology	\$18,566.2	\$17,739.1	\$827.1	\$1,518.5	\$1,251.9	\$266.6
Career & Technical Education	\$56,380.9	\$55,000.0	\$1,380.9	\$5,876.6	\$5,581.0	\$295.6
Career & Technical Education - Technical Prep	\$5,177.0	\$5,000.0	\$177.0	\$2.1	\$0.0	\$2.1
Charter Schools	\$9,132.3	\$9,000.0	\$132.3	\$488.4	\$488.4	\$0.0
Child Nutrition	\$735,870.1	\$725,000.0	\$10,870.1	\$170,406.3	\$167,326.5	\$3,079.8
IDEA - Deaf Blind, Part C	\$450.0	\$450.0	\$0.0	\$83.6	\$83.6	\$0.0
IDEA - Improvement Plan	\$4,199.3	\$3,700.0	\$499.3	\$375.5	\$313.8	\$61.7
IDEA - Model Outreach	\$400.0	\$400.0	\$0.0	\$0.0	\$0.0	\$0.0
IDEA - Pre-School	\$25,992.9	\$25,000.0	\$992.9	\$3,071.0	\$2,945.0	\$126.0
Illinois Purchase Care Review Board	\$370.7	\$0.0	\$370.7	\$144.4	\$0.0	\$144.4
Individuals with Disabilities Educ. Act, Pt. B	\$666,112.4	\$650,000.0	\$16,112.4	\$108,513.2	\$104,825.5	\$3,687.7
Individuals with Disabilities Educ. Act, Pt. B	\$40.0	\$0.0	\$40.0	\$4.3	\$0.0	\$4.3
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	\$84.7	\$84.7	\$0.0
Longitudinal Data System	\$8,900.0	\$4,985.0	\$3,915.0	\$365.4	\$0.0	\$365.4
Math & Science Partnerships	\$12,715.5	\$12,000.0	\$715.5	\$671.3	\$666.4	\$5.0
National Center for Education Statistics	\$221.6	\$0.0	\$221.6	\$63.5	\$0.0	\$63.5
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
Spanish Language Assesment-SALSA	\$1,818.8	\$0.0	\$1,818.8	\$0.0	\$0.0	\$0.0
School Health Programs	\$1,095.7	\$0.0	\$1,095.7	\$68.8	\$0.0	\$68.8
Special Congressional Initiatives	\$5,000.0	\$4,920.5	\$79.5	\$12.9	\$0.0	\$12.9
Striving Readers	\$50,000.0	\$49,654.4	\$345.6	\$43.5	\$0.0	\$43.5

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
Title I - Basic Programs	\$685,339.4	\$673,465.1	\$11,874.3	\$84,485.2	\$82,514.4	\$1,970.8
Title I - Comprehensive School Reform	\$35.5	\$0.0	\$35.5	\$0.0	\$0.0	\$0.0
Title I - Education of Migratory Children	\$4,044.9	\$3,976.7	\$68.2	\$348.2	\$343.2	\$5.0
Title I - Even Start Family Literacy Programs	\$3,151.9	\$2,933.2	\$218.7	\$69.5	\$69.5	\$0.0
Title I - Neglected and Delinquent	\$1,202.9	\$1,172.1	\$30.8	\$18.4	\$0.0	\$18.4
Title I - Reading First	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Title I - School Improvement	\$71,041.5	\$68,452.9	\$2,588.6	\$3,451.6	\$3,267.8	\$183.7
Title II - Enhance Ed through Technology	\$20,892.7	\$20,000.0	\$892.7	\$67.8	\$14.0	\$53.8
Title II - Quality Teachers	\$161,382.8	\$157,000.0	\$4,382.8	\$5,020.4	\$4,834.9	\$185.5
Title III - English Language Acquisition	\$42,141.4	\$40,000.0	\$2,141.4	\$2,401.1	\$2,234.2	\$166.9
Title IV - 21st Century Schools	\$62,139.5	\$60,500.0	\$1,639.5	\$4,135.9	\$3,771.4	\$364.5
Title IV - Safe & Drug Free Schools	\$15,538.9	\$15,000.0	\$538.9	\$23.4	\$22.9	\$0.5
Title V - Innovative Programs	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Title VI - Rural & Low Income Programs	\$2,051.0	\$2,000.0	\$51.0	\$70.2	\$70.2	\$0.0
Title VI - State Assessment	\$21,961.5	\$0.0	\$21,961.5	\$11,848.4	\$0.0	\$11,848.4
Title X - McKinney Homeless Assistance	\$5,463.7	\$5,000.0	\$463.7	\$346.5	\$282.3	\$64.2
Transition to Teaching	\$15.6	\$0.0	\$15.6	\$0.0	\$0.0	\$0.0
TOTAL - ALL FUNDS:	\$10,567,593.4	\$10,397,525.0	\$170,068.4	\$2,884,954.5	\$2,846,842.0	\$38,112.5

ILLINOIS STATE BOARD OF EDUCATION
Financial Status Report
July 1, 2011 through November 30, 2011
(Fiscal Year 2012)

	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	\$ 7,349,090	\$ 9,396,610	43.89%	56.11%
Contractual Services	4,500,000	1,355,746	3,144,254	30.13%	69.87%
Travel	166,250	33,348	132,902	20.06%	79.94%
Commodities	71,300	22,001	49,299	30.86%	69.14%
Printing	64,700	90	64,610	0.14%	99.86%
Equipment	132,200	41,011	91,189	31.02%	68.98%
Telecommunications	450,000	134,128	315,872	29.81%	70.19%
Operation of Automotive Equipment	23,800	6,601	17,199	27.74%	72.26%
Lump Sums	26,946,301	1,688,081	25,258,220	6.26%	93.74%
<i>Sub-total</i>	49,100,251	10,630,095	38,470,156	21.65%	78.35%
Awards and Grants	2,562,813,265	653,866,202	1,908,947,063	25.51%	74.49%
Total General Revenue Fund	\$ 2,611,913,516	\$ 664,496,297	\$ 1,947,417,219	25.44%	74.56%
<u>Education Assistance Fund</u>					
Awards and Grants	\$ 309,631,376	\$ 309,631,376	\$ -	100.00%	0.00%
<u>Common School Fund</u>					
General State Aid	3,828,841,763	1,383,551,644	2,445,290,119	36.13%	63.87%
<u>Teacher Certification Fee Revolving Fund</u>					
Lump Sums	\$ 3,700,000	\$ 207,119	\$ 3,492,881	5.60%	94.40%

ILLINOIS STATE BOARD OF EDUCATION
Financial Status Report
July 1, 2011 through November 30, 2011
(Fiscal Year 2012)

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>Drivers Education Fund</u>					
Personal Services and Related Expenditures	\$ 95,600	\$ 3,314	\$ 92,286	3.47%	96.53%
Awards and Grants	24,229,600	6,057,392	18,172,208	25.00%	75.00%
Total Drivers Education Fund	\$ 24,325,200	\$ 6,060,706	\$ 18,264,494	24.92%	75.08%
<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	\$ 1,373,911	\$ 14,126,089	8.86%	91.14%
<u>SBE Teacher Certification Institution Fund</u>					
Lump Sums	\$ 2,208,900	\$ 2,628	\$ 2,206,272	0.12%	99.88%
<u>SBE Federal Department of Agriculture Fund</u>					
Personal Services and Related Expenditures	\$ 6,018,800	\$ 2,295,658	\$ 3,723,142	38.14%	61.86%
Contractual Services	3,910,000	507,228	3,402,772	12.97%	87.03%
Travel	400,000	83,991	316,009	21.00%	79.00%
Commodities	85,000	311	84,689	0.37%	99.63%
Printing	156,300	-	156,300	0.00%	100.00%
Equipment	250,000	192,600	57,400	77.04%	22.96%
Telecommunications	50,000	-	50,000	0.00%	100.00%
Sub-total	10,870,100	3,079,789	7,790,311	28.33%	71.67%
Awards and Grants	725,914,300	167,326,532	558,587,768	23.05%	76.95%
Total SBE Federal Department of Agriculture Fund	\$ 736,784,400	\$ 170,406,321	\$ 566,378,079	23.13%	76.87%

ILLINOIS STATE BOARD OF EDUCATION
Financial Status Report
July 1, 2011 through November 30, 2011
(Fiscal Year 2012)

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>SBE Federal Agency Services Fund</u>					
Personal Services and Related Expenditures	\$ 175,000	\$ 56,606	\$ 118,394	32.35%	67.65%
Contractual Services	900,000	5,910	894,090	0.66%	99.34%
Travel	30,000	6,260	23,740	20.87%	79.13%
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>1,145,700</u>	<u>68,776</u>	<u>1,076,924</u>	<u>6.00%</u>	<u>94.00%</u>
Awards and Grants	<u>2,500,000</u>	<u>84,700</u>	<u>2,415,300</u>	<u>3.39%</u>	<u>96.61%</u>
Total SBE Federal Agency Services Fund	<u>\$ 3,645,700</u>	<u>\$ 153,476</u>	<u>\$ 3,492,224</u>	<u>4.21%</u>	<u>95.79%</u>
<u>SBE Federal Department of Education Fund</u>					
Personal Services and Related Expenditures	\$ 23,182,300	\$ 5,571,877	\$ 17,610,423	24.04%	75.96%
Contractual Services	19,400,000	1,605,222	17,794,778	8.27%	91.73%
Travel	1,600,000	181,840	1,418,160	11.37%	88.63%
Commodities	305,000	8,681	296,319	2.85%	97.15%
Printing	341,000	8,940	332,061	2.62%	97.38%
Equipment	455,000	26,877	428,123	5.91%	94.09%
Telecommunications	400,000	-	400,000	0.00%	100.00%
Lump Sums	23,780,300	11,848,411	11,931,889	49.82%	50.18%
<i>Sub-total</i>	<u>69,463,600</u>	<u>19,251,848</u>	<u>50,211,752</u>	<u>27.72%</u>	<u>72.28%</u>
Awards and Grants	<u>2,650,940,700</u>	<u>267,751,312</u>	<u>2,383,189,388</u>	<u>10.10%</u>	<u>89.90%</u>
Total SBE Federal Department of Education Fund	<u>\$ 2,720,404,300</u>	<u>\$ 287,003,160</u>	<u>\$ 2,433,401,140</u>	<u>10.55%</u>	<u>89.45%</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>\$ 726,800</u>	<u>\$ 300,617</u>	<u>\$ 426,183</u>	<u>41.36%</u>	<u>58.64%</u>

ILLINOIS STATE BOARD OF EDUCATION
Financial Status Report
July 1, 2011 through November 30, 2011
(Fiscal Year 2012)

	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	\$ 1,459,964	\$ 1,040,345	\$ 419,619	71.26%	28.74%
<u>U.S. Dept. of Education Jobs Program Federal Trust Fund</u>					
Awards and Grants	\$ 163,000,000	\$ 57,113,509	\$ 105,886,491	35.04%	64.96%
<u>Personal Property Tax Replacement Fund</u>					
Awards and Grants	\$ 2,225,050	\$ 281,904	\$ 1,943,146	12.67%	87.33%
Grants for Educational Purposes	10,806,400	3,331,458	7,474,942	30.83%	69.17%
Total Personal Property Tax Replacement Fund	\$ 13,031,450	\$ 3,613,362	\$ 9,418,088	27.73%	72.27%
ISBE TOTALS	\$ 10,567,593,369	\$ 2,884,954,471	\$ 7,682,638,898	27.30%	72.70%

ILLINOIS STATE BOARD OF EDUCATION
Combined Financial Status Report
July 1, 2011 through November 30, 2011
(Fiscal Year 2012)

	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	\$ 47,816,905	\$ 15,577,163	\$ 872,705	\$ 31,367,037	32.58%	65.60%
Contractual Services	29,003,707	3,474,106	293,707	25,235,894	11.98%	87.01%
Travel	2,206,828	305,440	10,578	1,890,810	13.84%	85.68%
Commodities	487,418	30,993	6,118	450,307	6.36%	92.39%
Printing	562,700	9,030	-	553,671	1.60%	98.40%
Equipment	925,298	260,489	77,098	587,711	28.15%	63.52%
Telecommunications	923,098	134,128	14,098	774,872	14.53%	83.94%
Operation of Automotive Equipment	23,800	6,601	-	17,199	27.74%	72.26%
Lump Sums	70,861,197	13,845,845	-	57,015,352	19.54%	80.46%
<i>Sub-total</i>	152,810,951	34,918,098	1,274,304	117,892,853	22.85%	77.15%
Awards and Grants	10,313,322,454	2,848,996,028	-	7,464,326,426	27.62%	72.38%
Construction Grants	101,459,964	1,040,345	-	100,419,619	1.03%	98.97%
Total All Funds	\$ 10,567,593,369	\$ 2,883,680,168	\$ 1,274,304	\$ 7,682,638,898	27.29%	72.70%

General Revenue Fund

Personal Services and Related Expenditures	\$ 16,745,700	\$ 7,349,090	\$ -	\$ 9,396,610	43.89%	56.11%
Contractual Services	4,500,000	1,355,746	-	3,144,254	30.13%	69.87%
Travel	166,250	33,348	-	132,902	20.06%	79.94%
Commodities	71,300	22,001	-	49,299	30.86%	69.14%
Printing	64,700	90	-	64,610	0.14%	99.86%
Equipment	132,200	41,011	-	91,189	31.02%	68.98%
Telecommunications	450,000	134,128	-	315,872	29.81%	70.19%
Operation of Automotive Equipment	23,800	6,601	-	17,199	27.74%	72.26%
Lump Sums	26,946,301	1,688,081	-	25,258,220	6.26%	93.74%
<i>Sub-total</i>	49,100,251	10,630,095	-	38,470,156	21.65%	78.35%
Awards and Grants	2,562,813,265	653,866,202	-	1,908,947,063	25.51%	74.49%
Total General Revenue Fund	\$ 2,611,913,516	\$ 664,496,297	\$ -	\$ 1,947,417,219	25.44%	74.56%

Other State Funds

Personal Services and Related Expenditures	\$ 822,400	\$ 303,931	\$ -	\$ 518,469	36.96%	63.04%
Lump Sums	21,408,900	1,583,658	-	19,825,242	7.40%	92.60%
<i>Sub-total</i>	22,231,300	1,887,589	-	20,343,711	8.49%	91.51%
Awards and Grants	4,208,154,189	1,702,853,774	-	2,505,300,415	40.47%	59.53%
Construction Grants	101,459,964	1,040,345	-	100,419,619	1.03%	98.97%
Total Other State Funds	\$ 4,331,845,453	\$ 1,705,781,708	\$ -	\$ 2,626,063,745	39.38%	60.62%

Federal Funds

Personal Services and Related Expenditures	\$ 29,376,100	\$ 7,924,142	\$ -	\$ 21,451,958	26.97%	73.03%
Contractual Services	24,210,000	2,118,360	-	22,091,640	8.75%	91.25%
Travel	2,030,000	272,091	-	1,757,909	13.40%	86.60%
Commodities	410,000	8,992	-	401,008	2.19%	97.81%
Printing	498,000	8,940	-	489,061	1.80%	98.20%
Equipment	716,000	219,477	-	496,523	30.65%	69.35%
Telecommunications	459,000	-	-	459,000	0.00%	100.00%
Lump Sums	23,780,300	11,848,411	-	11,931,889	49.82%	50.18%
<i>Sub-total</i>	81,479,400	22,400,414	-	59,078,986	27.49%	72.51%
Awards and Grants	3,542,355,000	492,276,052	-	3,050,078,948	13.90%	86.10%
Total Federal Funds	\$ 3,623,834,400	\$ 514,676,466	\$ -	\$ 3,109,157,934	14.20%	85.80%

ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2011 through November 30, 2011
(Fiscal Year 2012)

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>General Revenue Fund</u>					
General State Aid	\$ 309,631,376	\$ -	\$ 309,631,376	0.00%	100.00%
Agriculture Education	1,800,000	1,091,386	708,614	60.63%	39.37%
Arts and Foreign Language	1,000,000	112,000	888,000	11.20%	88.80%
Bilingual Education	61,381,200	3,956,673	57,424,527	6.45%	93.55%
Vocational Education Career and Technical Education	38,562,100	20,272,782	18,289,318	52.57%	47.43%
Early Childhood Education	320,714,700	112,444,198	208,270,502	35.06%	64.94%
Technology for Success	1,800,000	685,005	1,114,995	38.06%	61.94%
ROE School Bus Driver Training	70,000	70,000	-	100.00%	0.00%
Autism Training & Technical Assistance	100,000	33,333	66,667	33.33%	66.67%
Recording for Blind and Dyslexic	816,600	600,000	216,600	73.48%	26.52%
Children's Mental Health Partnership	1,458,000	628,874	829,126	43.13%	56.87%
Educational Materials Unit	1,421,100	700,000	721,100	49.26%	50.74%
Philip Rock Center Reimbursement	3,577,800	1,400,000	2,177,800	39.13%	60.87%
Alternative Education	9,341,900	2,504,329	6,837,571	26.81%	73.19%
Truant Alternative/Optional Education	14,059,000	5,116,525	8,942,475	36.39%	63.61%
National Board Certification Reimbursement	1,000,000	-	1,000,000	0.00%	100.00%
Teach America	1,225,000	-	1,225,000	0.00%	100.00%
Reorganization Incentive	1,800,000	1,593,037	206,963	88.50%	11.50%
Special Education-Private Tuition	177,743,700	108,956,924	68,786,776	61.30%	38.70%
Special Education-Extraordinary	343,375,700	60,777,500	282,598,200	17.70%	82.30%
Special Education-Personnel	465,700,000	136,519,921	329,180,079	29.31%	70.69%
Special Education-Orphanage Tuition	101,700,000	39,306,368	62,393,632	38.65%	61.35%
Transportation-Regular/Vocational	205,808,850	57,472,089	148,336,761	27.92%	72.08%
Transportation-Special Education	436,800,000	72,963,948	363,836,052	16.70%	83.30%
Free Lunch/Breakfast	26,300,000	16,326,101	9,973,899	62.08%	37.92%
Orphanage Tuition	13,000,000	1,978,649	11,021,351	15.22%	84.78%
Special Education-Summer School	11,200,000	6,092,800	5,107,200	54.40%	45.60%
Lowest Performing Schools	1,002,800	-	1,002,800	0.00%	100.00%
Tax Equivalent Grants	222,600	222,600	-	100.00%	0.00%
After School Matters	2,500,000	-	2,500,000	0.00%	100.00%
Total General Revenue Fund	\$ 2,555,112,426	\$ 651,825,043	\$ 1,903,287,383	25.51%	74.49%
<u>Education Assistance Fund</u>					
General State Aid	\$ 309,631,376	\$ 309,631,376	\$ -	100.00%	0.00%
Total Education Assistance Fund	\$ 309,631,376	\$ 309,631,376	\$ -	100.00%	0.00%

ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2011 through November 30, 2011
(Fiscal Year 2012)

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>Common School Fund</u>					
General State Aid	3,828,841,763	1,383,551,644	2,445,290,119	36.13%	63.87%
Total Common School Fund	\$ 3,828,841,763	\$ 1,383,551,644	\$ 2,445,290,119	36.13%	63.87%
<u>Drivers Education Fund</u>					
Driver Education Grants	\$ 24,229,600	\$ 6,057,392	\$ 18,172,208	25.00%	75.00%
Total Drivers Education Fund	\$ 24,229,600	\$ 6,057,392	\$ 18,172,208	25.00%	75.00%
<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	\$ 167,326,532	\$ 557,673,468	23.08%	76.92%
ARRA	914,300	-	914,300	0.00%	100.00%
Total SBE Federal Department of Agriculture Fund	\$ 725,914,300	\$ 167,326,532	\$ 558,587,768	23.05%	76.95%
<u>SBE Federal Agency Services Fund</u>					
Learn and Serve America	\$ 2,500,000	\$ 84,700	\$ 2,415,300	3.39%	96.61%
Total SBE Federal Agency Services Fund	\$ 2,500,000	\$ 84,700	\$ 2,415,300	3.39%	96.61%

ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2011 through November 30, 2011
(Fiscal Year 2012)

	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	\$ 70,174	\$ 1,929,826	3.51%	96.49%
Title III - English Language Acquisition	40,000,000	2,234,217	37,765,783	5.59%	94.41%
ONPAR	2,000,000	-	2,000,000	0.00%	100.00%
Enhancing Education Through Technology	20,000,000	14,024	19,985,976	0.07%	99.93%
Charter Schools	9,000,000	488,383	8,511,617	5.43%	94.57%
Advanced Placement Fee	3,000,000	191,712	2,808,288	6.39%	93.61%
Title I - Basic	750,000,000	86,194,910	663,805,090	11.49%	88.51%
Title IV - Safe & Drug Free Schools	15,000,000	22,944	14,977,056	0.15%	99.85%
Title IV - 21st Century/Community Service	60,500,000	3,771,409	56,728,591	6.23%	93.77%
Title II - Teacher Quality	157,000,000	4,834,902	152,165,098	3.08%	96.92%
Title II - Math/Science Partnerships	12,000,000	666,359	11,333,641	5.55%	94.45%
Title X - McKinney Homeless	5,000,000	282,329	4,717,671	5.65%	94.35%
Longitudinal Data Systems	4,985,000	-	4,985,000	0.00%	100.00%
IDEA - Preschool	25,000,000	2,945,022	22,054,978	11.78%	88.22%
IDEA - Improvement	3,700,000	313,762	3,386,238	8.48%	91.52%
IDEA	650,000,000	104,825,492	545,174,508	16.13%	83.87%
IDEA - Model Outreach	400,000	-	400,000	0.00%	100.00%
IDEA - Deaf/Blind	450,000	83,590	366,410	18.58%	81.42%
Career and Technical Education - Basic Perkins	55,000,000	5,581,041	49,418,959	10.15%	89.85%
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	49,654,400	-	49,654,400	0.00%	100.00%
Title I ARRA	381,125,200	25,482,679	355,642,521	6.69%	93.31%
IDEA ARRA	354,535,900	26,689,944	327,845,956	7.53%	92.47%
IDEA Preschool ARRA	12,818,000	627,088	12,190,912	4.89%	95.11%
Enhancing Education Through Technology-ARRA	17,739,077	1,251,927	16,487,150	7.06%	92.94%
Title X-Homeless Education ARRA	645,400	26,128	619,272	4.05%	95.95%
Longitudinal Data System-ARRA	4,300,000	464,794	3,835,206	10.81%	89.19%
Total SBE Federal Department of Education Fund	\$ 2,645,773,440	\$ 267,062,829	\$ 2,378,710,611	10.09%	89.91%
<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, 2011 through November 30, 2011
(Fiscal Year 2012)

	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	\$ 1,459,964	\$ 1,040,345	\$ 419,619	71.26%	28.74%
Total Build Illinois Bond Fund	\$ 1,459,964	\$ 1,040,345	\$ 419,619	71.26%	28.74%
<u>U.S. Dept. of Education Jobs Program Federal Trust Fund</u>					
Awards and Grants	\$ 163,000,000	\$ 57,113,509	\$ 105,886,491	35.04%	64.96%
Total U.S. Dept. of Education Jobs Program Fed. Trust Fund	\$ 163,000,000	\$ 57,113,509	\$ 105,886,491	35.04%	64.96%

ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2011 through November 30, 2011
(Fiscal Year 2012)

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<i>Personal Property Tax Replacement Fund</i>					
Awards and Grants	\$ 2,135,750	\$ 281,904	\$ 1,853,846	13.20%	86.80%
Grants for Educational Purposes	10,806,400	3,331,458	7,474,942	30.83%	69.17%
Total Personal Property Tax Replacement Fund	\$ 12,942,150	\$ 3,613,362	\$ 9,328,788	27.92%	72.08%
TOTAL AWARDS AND GRANTS - ALL FUNDS	\$ 10,401,825,019	\$ 2,847,306,732	\$ 7,554,518,287	27.37%	72.63%

ILLINOIS STATE BOARD OF EDUCATION
Comparative Statement of Expenditures to Date (November 30)
Fiscal Years 2012 and 2011

	FY12				FY11			
	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	\$ 47,816,905	\$ 15,577,163	\$ 872,705	34.40%	\$ 44,365,066	\$ 15,356,506	\$ 765,666	34.61%
Contractual Services	29,003,707	3,474,106	293,707	12.99%	30,585,221	4,725,834	268,021	15.45%
Travel	2,206,828	305,440	10,578	14.32%	2,370,150	351,854	7,650	14.85%
Commodities	487,418	30,993	6,118	7.61%	491,245	24,639	6,245	5.02%
Printing	562,700	9,030	-	1.60%	586,500	865	-	0.15%
Equipment	925,298	260,489	77,098	36.48%	704,900	85,866	-	12.18%
Telecommunications	923,098	134,128	14,098	16.06%	906,089	107,403	71,789	11.85%
Operation of Automotive Equipment	23,800	6,601	-	27.74%	39,211	3,295	15,411	8.40%
Lump Sums	70,861,197	13,845,845	-	19.54%	44,866,918	11,655,792	-	25.98%
Sub-total	152,810,951	33,643,795	1,274,304	22.85%	124,915,300	32,312,054	1,134,782	25.87%
Awards and Grants	10,313,322,454	2,848,996,028	-	27.62%	11,516,329,300	2,757,580,151	-	23.94%
Construction Grants	101,459,964	1,040,345	-	1.03%	-	-	-	0.00%
Total All Funds	\$ 10,567,593,369	\$ 2,883,680,168	\$ 1,274,304	27.30%	\$ 11,641,244,600	\$ 2,789,892,205	\$ 1,134,782	23.97%
General Revenue Fund								
Personal Services and Related Expenditures	\$ 16,745,700	\$ 7,349,090	\$ -	43.89%	\$ 16,745,700	\$ 7,282,231	\$ -	43.49%
Contractual Services	4,500,000	1,355,746	-	30.13%	6,007,200	1,393,746	-	23.20%
Travel	166,250	33,348	-	20.06%	332,500	77,940	-	23.44%
Commodities	71,300	22,001	-	30.86%	75,000	20,795	-	27.73%
Printing	64,700	90	-	0.14%	88,500	865	-	0.98%
Equipment	132,200	41,011	-	31.02%	88,900	41,246	-	46.40%
Telecommunications	450,000	134,128	-	29.81%	375,300	107,403	-	28.62%
Operation of Automotive Equipment	23,800	6,601	-	27.74%	23,800	3,295	-	13.84%
Lump Sums	26,946,301	1,688,081	-	6.26%	812,500	206,745	-	25.45%
Sub-total	49,100,251	10,630,095	-	21.65%	24,549,400	9,134,266	-	37.21%
Awards and Grants	2,562,813,265	653,866,202	-	25.51%	2,385,806,700	657,189,807	-	27.55%
Total General Revenue Fund	\$ 2,611,913,516	\$ 664,496,297	\$ -	25.44%	\$ 2,410,356,100	\$ 666,324,073	\$ -	27.64%
Other State Funds								
Personal Services and Related Expenditures	\$ 822,400	\$ 303,931	\$ -	36.96%	\$ 815,400	\$ 60,389	\$ -	7.41%
Lump Sums	21,408,900	1,583,658	-	7.40%	21,408,900	1,421,494	-	6.64%
Sub-total	22,231,300	1,887,589	-	8.49%	22,224,300	1,481,883	-	6.67%
Awards and Grants	4,208,154,189	1,702,853,774	-	40.47%	4,666,054,700	1,668,597,659	-	35.76%
Construction Grants	101,459,964	1,040,345	-	-	110,000,000	-	-	0.00%
Total Other State Funds	\$ 4,331,845,453	\$ 1,705,781,708	\$ -	39.38%	\$ 4,798,279,000	\$ 1,670,079,542	\$ -	34.81%
Federal Funds								
Personal Services and Related Expenditures	\$ 29,376,100	\$ 7,924,142	\$ -	26.97%	\$ 26,038,300	\$ 8,013,886	\$ -	30.78%
Contractual Services	24,210,000	2,118,360	-	8.75%	24,310,000	3,332,088	-	13.71%
Travel	2,030,000	272,091	-	13.40%	2,030,000	273,914	-	13.49%
Commodities	410,000	8,992	-	2.19%	410,000	3,844	-	0.94%
Printing	498,000	8,940	-	1.80%	498,000	-	-	0.00%
Equipment	716,000	219,477	-	30.65%	616,000	44,620	-	7.24%
Telecommunications	459,000	-	-	0.00%	459,000	-	-	0.00%
Lump Sums	23,780,300	11,848,411	-	49.82%	23,780,300	11,162,335	-	46.94%
Sub-total	81,479,400	22,400,414	-	27.49%	78,141,600	22,830,687	-	29.22%
Awards and Grants	3,542,355,000	492,276,052	-	13.90%	4,464,467,900	431,792,685	-	9.67%
Total Federal Funds	\$ 3,623,834,400	\$ 514,676,466	\$ -	14.20%	\$ 4,542,609,500	\$ 454,623,372	\$ -	10.01%

ILLINOIS STATE BOARD OF EDUCATION
FINANCIAL STATUS REPORT - 07/01/2011 THROUGH 11/30/2011
FY2012

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>November Expenditures</u>	<u>Description</u>
Personal Services and Related	52,787.9	16,941.0	32.1%	3,964.3	Salaries & Benefits
Contractual Services	111,217.4	20,225.4	18.2%	4,466.2	Agency Contracts (see below); Non-Employee Travel; Conferences; Registration Fees
Travel	2,442.5	359.1	14.7%	82.0	Staff Travel
Commodities	732.0	37.3	5.1%	9.8	Supplies; Books
Printing	763.5	9.0	1.2%	9.0	Agency Printing
Equipment	1,030.3	384.1	37.3%	181.8	Computers; Printers; Furniture
Telecommunications	1,064.7	150.0	14.1%	48.1	Telecommunications Expenses
Auto Operations	23.8	6.6	27.7%	1.7	Operation of Agency Autos
Prompt Payment Act	0.5	0.5	100.0%	0.0	Prompt Payment
Refunds	0.0	0.0	0.0%	0.0	Refunds
Temp. Relocation Revolving Fund	1,000.0	0.0	0.0%	0.0	Interfund Cash Transfer
Grants	10,108,065.0	2,788,688.1	27.6%	656,288.1	See Detail Below
School Construction Grants	126,460.0	1,040.3	0.8%	750.1	School Construction Funds

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>November Expenditures</u>	<u>Description</u>
Agency Contracts Breakdown:					
<u>State Superintendent</u>					
John Perkins					School District Liaison
GRF	48.5	10.5	21.6%	0.9	
Federal	21.5	21.5	100.0%	10.5	
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	142.4	35.6	25.0%	0.0	
<u>Human Resources</u>					
K & L Gates LLP (formerly Bell, Boyd and Lloyd)					Arbitration matters
GRF	75.0	1.1	1.5%	0.0	
Other State	75.0	0.0	0.0%	0.0	
<u>Administrative Services</u>					
Alzina					Building lease in Springfield
GRF	1,353.6	620.3	45.8%	206.8	
Other State	255.7	117.2	45.8%	39.1	
Federal	730.7	334.8	45.8%	111.6	
Xerox Corp					Copier Maintenance Repairs
GRF	92.5	27.6	29.8%	6.1	
Other State	92.5	0.0	0.0%	0.0	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>November Expenditures</u>	<u>Description</u>
Facilities Management					
GRF	105.2	70.5	67.0%	23.5	Rent for Chicago Office, Thompson Center
Other State	5.5	1.1	20.0%	0.0	
Federal	180.6	22.4	12.4%	0.0	
<u>General Counsel/Legal</u>					
37 Impartial Hearing Officers					Teacher Dismissal Hearing Officers
GRF	149.5	22.2	14.8%	1.7	
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	60.0	45.1	75.2%	6.9	
Shefsky & Froelich LTD					Prosecution of Educator misconduct cases and any other cases ISBE may request
GRF	184.0	46.6	25.3%	0.0	
Sandberg, Phoenix & Von Gontard					Serve as "Inspector General" for E. St. Louis School District #189
Other State	100.0	73.8	73.8%	0.0	
<u>Data Systems</u>					
IBM					Development of Statewide Student Information System
GRF	510.0	405.0	79.4%	0.0	
Federal	1,100.0	135.0	12.3%	135.0	
Utilistar					Data analysis and reporting for Supplemental Education Services
Federal	60.0	0.0	0.0%	0.0	
Capitol Strategies					Programmer for Child Nutrition/ ACES - MY07211
Federal	154.4	45.4	29.4%	0.0	
Capitol Strategies					Programmer for Entity System - MY07212
GRF	153.4	40.6	26.5%	0.0	
Capitol Strategies					Two Programmers for Child Nutrition System - MY08212
Federal	318.7	82.8	26.0%	0.0	
Ashbaugh & Associates					Programmer for Teacher Certification Information System and Educator Certification System MY09212
Other State	158.4	51.8	32.7%	6.7	
Hupp Information Technologies					Programmer for support of EDFacts/EDEN
Federal	69.5	12.9	18.6%	0.0	
LEAD IT Corporation					Programmer for Attendance & Cost Allocation System - MY10211
GRF	30.3	25.0	82.5%	0.0	
Other State	6.6	0.0	0.0%	0.0	
Federal	23.6	9.9	41.9%	9.9	
IO Datasphere Inc.					Programmer for Attendance and Cost Allocation System - MY10212
GRF	36.7	34.0	92.6%	0.0	
Other State	8.0	6.1	76.3%	0.0	
Federal	28.7	12.3	42.9%	6.7	
Ashbaugh & Associates					Two programmers for the Special Education Data System - MY11214
Federal	296.8	97.0	32.7%	13.4	
Ashbaugh & Associates					Two programmers for Child Nutrition (CNS), Claim Entry System (ACES) and LAN based Child Nutrition System - MY11211
Federal	318.7	87.3	27.4%	10.7	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>November Expenditures</u>	<u>Description</u>
LEAD IT Corporation					One programmer for Child Nutrition (CNS), Claim Entry System (ACES) and LAN based Child Nutrition System - MY11212
Federal	123.5	28.7	23.2%	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	47.8	30.2%	11.8	
<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>Career Development & Preparation</u>					
EvalSolutions, Inc.					Evaluation and Research of Illinois Math & Science Partnerships Program
Federal	90.1	0.0	0.0%	0.0	
Sangamon County ROE					Staff support for Illinois Mathematics and Science Partnership Program and Enhancing Education Through Technology as well as other statewide initiatives
Federal	143.0	47.7	33.4%	11.9	
<u>Early Childhood</u>					
Hupp Information Technologies					Programmer for Early Childhood Block Grant Program
GRF	80.0	23.7	29.6%	5.6	
National Louis University					Third party monitoring of Early Childhood Block Grant Programs
GRF	853.8	363.4	42.6%	0.0	
Erikson Institute					Early Childhood Evaluation
GRF	400.0	250.0	62.5%	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	409.2	195.7	47.8%	36.9	
University of Wisconsin					Will create academic Spanish language development standards for grades PreK-12 and develop technology mediated assessments for grades PreK-12
Federal	1,818.8	0.0	0.0%	0.0	
<u>Special Education Services</u>					
11 Hearing Officers					Impartial Hearing Officers in the local-level - Section 14-8.02 of the School Code
Federal	276.9	140.5	50.7%	47.0	
9 Mediation Officers					Special Education mediation services
Federal	90.0	37.8	42.0%	5.6	
Joyce Eckrem					Training and on-going staff development for Due Process Hearing Officers
Federal	135.0	41.7	30.9%	10.4	
ROE # 20					Harrisburg Project - Manage software for special education districts and co-ops
Federal	248.6	248.6	100.0%	62.2	
Gail Imobersteg					Evaluation of Special Education Impartial Hearing Officers
Federal	50.0	16.7	33.4%	5.2	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>November Expenditures</u>	<u>Description</u>
Loyola University					Assist in implementation of evaluation of special education programs
GRF	61.8	15.5	25.1%	5.2	
Alert IT Services					ARRA - Special Education Maintenance of Effort
Federal	19.8	18.6	93.9%	0.0	
Capitol Strategies Consulting					Maintain Special Education Database System
Federal	139.5	3.6	2.6%	3.6	
Illinois State University					Evaluation services for the 5 year State Personnel Development Grant
Federal	131.2	0.0	0.0%	0.0	
IL Caucus for Adolescent Health					HIV Prevention Education Training
Federal	60.0	0.0	0.0%	0.0	
Peoria County ROE					Administer, plan and implement the IL Virtual School (IVS) Program
Federal	250.0	250.0	100.0%	0.0	
GRF	1,200.0	400.0	33.3%	100.0	
The Center: Resources for Teaching					Technical assistance with the McKinney-Vento Homeless Education Program
Federal	175.0	17.5	10.0%	0.0	
EvalSolutions, Inc.					External evaluator for the Enhancing Education Through Technology (EETT) program
Federal	45.9	0.0	0.0%	0.0	
Maywood-Melrose PK Broadview 89					Children's Low-cost laptop program
Other State	290.2	290.2	100.0%	0.0	
ROE # 20					Harrisburg Project - Manage software for special education districts and co-ops
Federal	478.3	29.9	6.3%	29.9	
<u>Innovation and Improvement</u>					
Northern Illinois University					Comprehensive external evaluation of the 21st Century Program
Federal	121.6	31.2	25.7%	31.2	
Northern Illinois University					A "live data" website for an Illinois Interactive Report Card
GRF	520.8	244.9	47.0%	0.0	
Federal	458.7	0.0	0.0%	0.0	
Learning Point Associates					Statewide technical assistance and monitoring for the 21st Century Program
Federal	496.6	124.1	25.0%	0.0	
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	33.3	33.3%	8.3	
University of Memphis					Evaluation of the effectiveness of providers for Supplemental Education Services
Federal	64.5	32.2	49.9%	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	140.0	0.0	0.0%	0.0	
IL Dept of Human Services					Will oversee the work for Illinois Student Assistance Comm. and provide training to the ROEs
Federal	50.0	0.0	0.0%	0.0	
Madison County ROE 41					Coordinate the Building State Capacity Grant
Federal	424.6	0.0	0.0%	0.0	

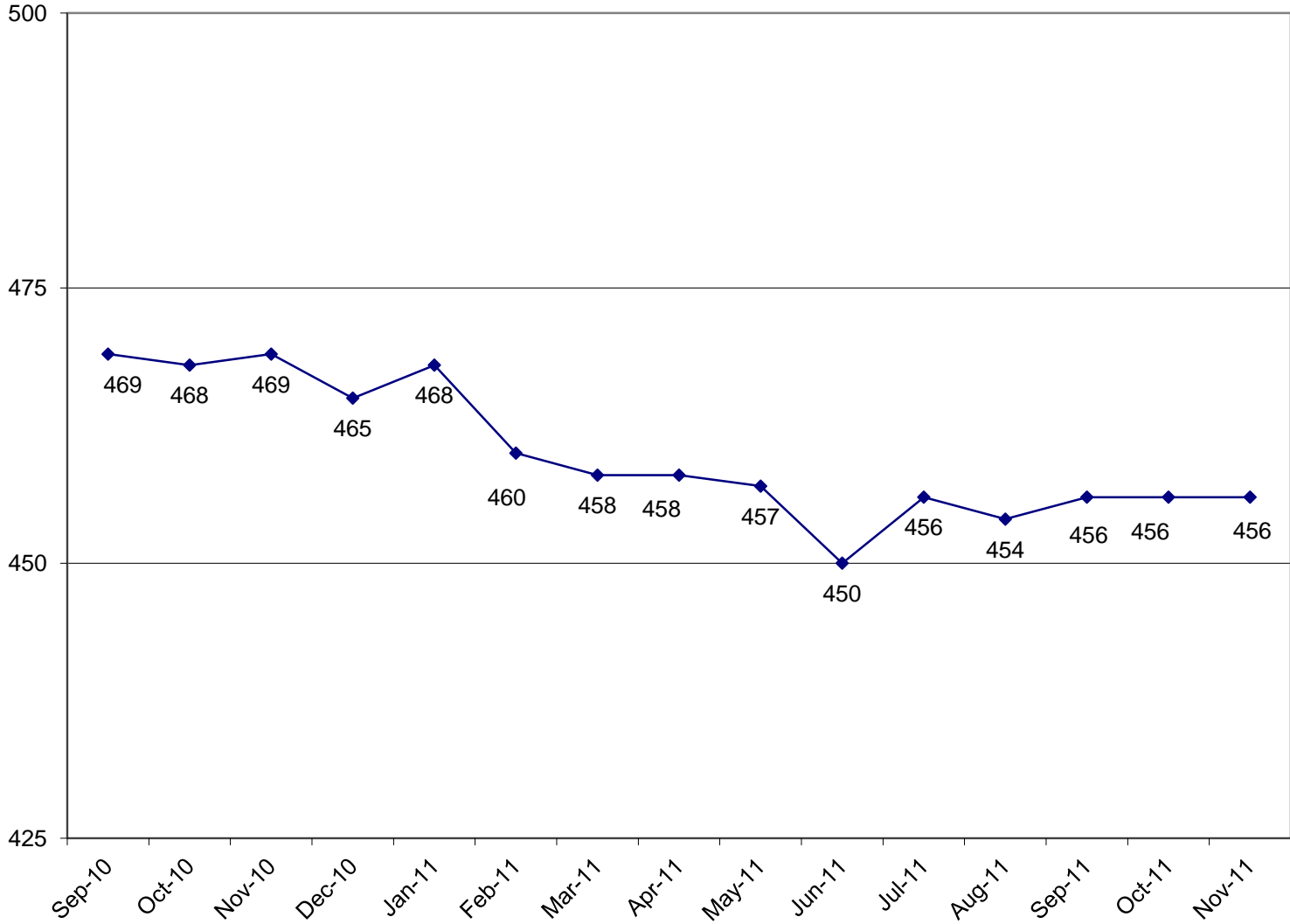
	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>November Expenditures</u>	<u>Description</u>
<u>Student Assessment</u>					
NCS Pearson (Harcourt)					Development of the Illinois Standards Achievement Test
GRF	3,000.0	0.0	0.0%	0.0	
Federal	3,011.5	2,459.3	81.7%	491.9	
University of Illinois					Evaluation of the large scale assessment and accountability system
GRF	250.0	62.5	25.0%	0.0	
NCS Pearson, Inc.					IAA Test Development (MY066410)
Federal	2,481.1	1,033.8	41.7%	206.8	
Wisconsin University - WIDA Consortium					Title III Requirements for the ACCESS test (English Language Learning). Validated through comparative studies
GRF	4,661.1	904.4	19.4%	904.4	
Federal	575.6	0.0	0.0%	0.0	
NCS Pearson, Inc.					Administration of the IL Standards Achievement Test MY07645
GRF	7,093.2	0.0	0.0%	0.0	
Federal	6,457.8	6,285.8	97.3%	1,037.9	
American College Testing					Administration of the Prairie State Achievement Exam (PSAE)
GRF	8,475.0	0.0	0.0%	0.0	
Federal	4,642.0	2,033.1	43.8%	677.7	
Harte-Hanks					Third Party Oversight of all Illinois' Assessments (emergency agreement) Contract ended September 30, 2010.
Federal	73.2	24.7	33.7%	0.0	
<u>Educator and School Development</u>					
8 Hearing Officers					Certification Revocation Hearing Officers
Other State	226.4	2.4	1.1%	0.0	
Illinois State University					Coordinate work to support of the National Board of Professional Teaching Standards to serve schools
Federal	406.9	13.1	3.2%	5.2	
University of Illinois					Facilitate with ISBE and New Illinois Teacher Collaborative a pilot for the Induction and Mentoring Program
Other State	288.0	0.0	0.0%	0.0	
<u>Standards and Assessments</u>					
Ashbaugh & Associates, Inc.					Provide programmer for the Illinois Longitudinal Data System
Federal	205.5	70.8	34.5%	17.2	
IL Board of Higher Education					Integrate infrastructure and data systems of IBHE and ISBE for IL Longitudinal Data System
Federal	152.0	33.9	22.3%	8.5	
Public Consulting Group					IL Longitudinal Data System Data Architecture
Federal	1,322.2	180.0	13.6%	0.0	
IL Board of Higher Education					IL Longitudinal Data System Status Reports
Federal	333.9	0.0	0.0%	0.0	
Hupp Information Technologies					Redesign of the TCIS TSR Systems
Federal	1,698.9	202.9	11.9%	0.0	
MSF&W					Co-project manager for the Illinois Longitudinal Data System (ILDS)
Federal	177.3	48.5	27.4%	0.0	
Public Consulting Group					Provide services in the integration of all ISBE student-level data collection systems and connecting student-level data
Federal	200.0	0.0	0.0%	0.0	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>November Expenditures</u>	<u>Description</u>
Illinois Community College Board					Funding for ICCB to perform certain services related to the State Longitudinal Data System ARRA Grant
Federal	392.5	21.1	5.4%	8.5	
<u>Fiscal and Procurement</u>					
Workforce Services (Jill Bishop)					Translation of documents from English to other languages
Federal	73.5	1.2	1.6%	0.6	
<u>Funding & Disbursements</u>					
MTW Solutions, LLC					Technical Support for e-Grants System
GRF	5.0	0.0	0.0%	0.0	
Federal	55.0	6.0	10.9%	6.0	
<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	150.0	0.0	0.0%	0.0	
Department of Public Health					Conduct the summer food sanitation inspections
Federal	135.0	67.0	49.6%	0.0	
<u>External Assurance</u>					
BKD LLP					ARRA/General State Aid Audit
GRF	408.0	29.8	7.3%	29.8	
Crowe Horwath LLP					ARRA/General State Aid Audit
GRF	328.0	0.0	0.0%	0.0	
Grants Breakdown:					
General State Aid	4,448,104.5	1,693,183.30	38.10%	422,359.50	Formula
Title I - Low Income	750,000.0	86,194.90	11.50%	9,671.90	Formula
Child Nutrition	725,000.0	167,326.50	23.10%	81,154.30	Formula - Reimbursement
IDEA	650,000.0	104,825.50	16.10%	26,290.30	Formula
Spec Ed Personnel	465,700.0	136,519.90	29.30%	39,433.50	Formula
Transportation Spec Ed	436,800.0	72,963.90	16.70%	0	Formula
Title I - Low Income - ARRA	381,125.2	25,482.70	6.70%	14,804.30	Formula - Federal Stimulus
IDEA - Flow Through ARRA	354,535.9	26,689.90	7.50%	9,935.20	Formula - Federal Stimulus
Spec Ed Extraordinary	343,375.7	60,777.50	17.70%	0	Mandated Categorical-Supplemental
Early Childhood Block	320,714.7	112,444.20	35.10%	29,450.70	Block grant for Pre-K, parent training and prevention initiative
Transportation Reg/Voc	205,808.9	57,472.10	27.90%	0	Formula
Spec Ed Private Facility Tuition	177,743.7	108,956.90	61.30%	0	Formula
Title II - Teacher Quality	157,000.0	4,834.90	3.10%	1,476.80	Formula
Spec Ed Orphanage	101,700.0	39,306.40	38.60%	0	Formula
Bilingual Education	61,381.2	3,956.70	6.40%	3,619.20	Mandated Categorical
Title IV - 21st Century	60,500.0	3,771.40	6.20%	1,768.80	Competitive
Voc Ed - Federal	55,000.0	5,581.00	10.10%	2,133.50	Formula and Competitive - to improve student academic and career skills
Striving Readers	49,654.4	0	0.00%	0	Grants

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>November Expenditures</u>	<u>Description</u>
Title III - English Language Acq	40,000.0	2,234.20	5.60%	423.5	Grant
Vocational Education - State	38,562.1	20,272.80	52.60%	3,672.70	Formula
State Free Lunch and Breakfast	26,300.0	16,326.10	62.10%	1,279.10	Mandated Categorical - Reimbursement
IDEA Preschool	25,000.0	2,945.00	11.80%	808.9	Formula - special education, 3-5 year-olds
Driver Education	24,229.6	6,057.40	25.00%	0	Reimbursement
Technology Literacy	20,000.0	14	0.10%	4.6	Competitive and non-competitive grants to school districts
Technology Literacy - ARRA	17,739.1	1,251.90	7.10%	102.8	Competitive - federal Stimulus
Title IV - Safe and Drug Free	15,000.0	22.9	0.20%	3.2	Formula
Truant/Dropout/Optional Education	14,059.0	5,116.50	36.40%	924.9	Competitive - at-risk students/dropout prevention
Orphanage Tuition	13,000.0	1,978.60	15.20%	0	Reimbursement to school districts for children residing in orphanages
Preschool - Spec Ed - ARRA	12,818.0	627.1	4.90%	68.6	Formula - Federal Stimulus
Title II Math/Science Partnerships	12,000.0	666.4	5.60%	153.8	Formula
Spec Ed Summer School	11,200.0	6,092.80	54.40%	0	Formula - Special ed students enrolled in summer sessions
ROE Salaries	10,806.4	3,331.50	30.80%	3,331.50	Salaries for ROE's
Alternative Ed/Reg Safe Schools	9,341.9	2,504.30	26.80%	1,032.60	Formula
Charter Schools - Federal	9,000.0	488.4	5.40%	0	Competitive
McKinney Homeless Ed	5,000.0	282.3	5.60%	149.6	Competitive grants to school districts
Voc Ed - Federal Tech Prep	5,000.0	0	0.00%	0	Grants - assists students in achieving learning/occupational skills standards
School Tech. Rev. Loan	5,000.0	0	0.00%	0	Loans to schools to implement technology
Longitudinal Data System - DOE	4,985.0	0	0.00%	0	Grants
Congressional Earmarks	4,920.5	0	0.00%	0	Grants
IDEA Improvement Part D	3,700.0	313.8	8.50%	122	Reimbursement
Philip Rock Center	3,577.8	1,400.00	39.10%	800	Targeted Initiative
Advanced Placement Fee	3,000.0	191.7	6.40%	0	Fee reimbursement for Adv Placement Exam and Int'l Baccalaureate exam
After School Matters	2,500.0	0	0.00%	0	Grant to After School Matters
Learn & Serve America	2,500.0	84.7	3.40%	4.4	Competitive grants
ROE - School Services	2,135.8	281.9	13.20%	281.9	Formula - ROE Operations
Title VI-Flex. & Acct Rural Education	2,000.0	70.2	3.50%	29.8	Grants to school districts
ONPAR	2,000.0	0	0.00%	0	Grant
Technology for Success -State	1,800.0	685	38.10%	152.3	Grants
Agriculture Education	1,800.0	1,091.40	60.60%	638.6	Grants to school districts
Reorg Incentive Feasibility Stdy	1,800.0	1,593.00	88.50%	0	Grants
Children's Mental Health Partner	1,458.0	628.9	43.10%	72.2	Grants
Mat'ls for the Visually Impaired	1,421.1	700	49.30%	100	Targeted Init. - with The Chicago Lighthouse for People who are Blind or Visually Impaired
Temporary Relocation	1,400.0	0	0.00%	0	Formula grants for school emergency relocation
Teach America	1,225.0	0	0.00%	0	Grant to Teach for America-Chicago
Lowest Performing Schools	1,002.8	0	0.00%	0	Grants to lowest performing schools
Nat'l Board Certification	1,000.0	0	0.00%	0	Grants
Arts & Foreign Language	1,000.0	112	11.20%	22	Grants
Emergency Financial Assistance	1,000.0	0	0.00%	0	Formula and loans to school districts
Child Nutrition - ARRA	914.3	0	0.00%	0	Formula - Federal Stimulus
Recording - Blind and Dyslexic	816.6	600	73.50%	0	Grant to increase achievement of students with visual impairments
Homeless Education - ARRA	645.4	26.1	4.00%	0	Formula - Federal Stimulus
Deaf/Blind	450.0	83.6	18.60%	0	Grant to Philip J. Rock Center
IDEA Model Outreach	400.0	0	0.00%	0	Competitive
Tax Equivalent Grants	222.6	222.6	100.00%	0	Grants
Autism Training & Tech Assist.	100.0	33.3	33.30%	11.1	Grants to the IL Autism Training & Tech Assistance Program
ROE Bus Driver Training	70.0	70	100.00%	0	ROE Bus Driver Training

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>November Expenditures</u>	<u>Description</u>
Charter Schools-Rev Loan Fund	20.0	0	0.00%	0	Other/Repayment of loans
Standards Assessment & Acct	1.0	0	0.00%	0	Grants for K-6 Arts, Learn Improve, Learning Standards, Student/Teacher Assessment
Teachers/Admin. Mentoring	1.0	0	0.00%	0	Grants
Advanced Placement Classes/State	1.0	0	0.00%	0	Grants

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



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

	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	11	1	13	1	14
Governmental Relations	0	2	0	2	0	2
Internal Audit	1	4	1	4	2	6
External Assurance	<u>2</u>	<u>14</u>	<u>2</u>	<u>9</u>	<u>9</u>	<u>18</u>
Sub-Total	6	32	8	34	12	46
HUMAN RESOURCES						
Human Resources	<u>3</u>	<u>5</u>	<u>7</u>	<u>15</u>	<u>0</u>	<u>15</u>
Sub-Total	3	5	7	15	0	15
PUBLIC INFORMATION						
Public Information	<u>1</u>	<u>6</u>	<u>1</u>	<u>7</u>	<u>1</u>	<u>8</u>
Sub-Total	1	6	1	7	1	8
SPECIAL EDUCATION SERVICES						
Special Education Admin.	1	0	1	0	2	2
Special Education Services - Spfld.	2	37	7	7	39	46
Special Education Services - Chgo.	<u>1</u>	<u>18</u>	<u>2</u>	<u>0</u>	<u>21</u>	<u>21</u>
Sub-Total	4	55	10	7	62	69
LANGUAGE & EARLY CHILDHOOD DEVELOPMENT						
Center Administration	1	0	0	1	0	1
Early Childhood	1	7	2	7	3	10
English Language Learning	<u>1</u>	<u>7</u>	<u>1</u>	<u>5</u>	<u>4</u>	<u>9</u>
Sub-Total	3	14	3	13	7	20
EDUCATIONAL PROGRAMS						
Career & Technical Education	1	9	3	9	4	13
Innovation and Improvement	<u>3</u>	<u>18</u>	<u>4</u>	<u>2</u>	<u>23</u>	<u>25</u>
Sub-Total	4	27	7	11	27	38

	Mgmt.	Prof.	Support	GRF	Non-GRF	Total
STANDARDS & ASSESSMENTS						
Standards & Assessment Admin.	1	2	1	2	2	4
Data Analysis & Progress Reporting	1	5	3	8	1	9
Assessment	<u>2</u>	<u>12</u>	<u>2</u>	<u>6</u>	<u>10</u>	<u>16</u>
	4	19	6	16	13	29
SCHOOL SUPPORT SERVICES FOR ALL SCHOOLS						
School Support Admin	1	0	1	2	0	2
Educator Certification	1	12	13	21	5	26
Educator & School Development	2	8	4	13	1	14
Nutrition Programs	<u>2</u>	<u>38</u>	<u>3</u>	<u>4</u>	<u>39</u>	<u>43</u>
	6	58	21	40	45	85
FISCAL SUPPORT SERVICES						
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	10	5	10	7	17
Administrative Services	1	3	13	13	4	17
Funding and Disbursements	2	21	7	13	17	30
School Business Services	<u>2</u>	<u>13</u>	<u>3</u>	<u>12</u>	<u>6</u>	<u>18</u>
Sub-Total	13	100	33	85	61	146
GRAND TOTAL, ALL CENTERS	44	316	96	228	228	456
	10%	69%	21%	50%	50%	100%

ILLINOIS STATE BOARD OF EDUCATION
Personnel Transactions As of November 2011

Transaction Data:

	<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>	<u>FY12</u>
Begin Year	650	522	471	487	478	463	475	473	480	450
Hire Externally	29	20	77	37	44	54	30	51	23	22
Recall	11	19	4	4	0	1	1	0	1	0
Retire	-128	-34	-30	-25	-20	-19	-15	-25	-25	-6
Resign	-13	-24	-31	-17	-33	-19	-12	-12	-25	-6
Discharge	-2	-2	-4	-7	-5	-4	-5	-7	-3	-3
Layoff	-22	-30	0	0	0	0	0	0	-1	0
Death	-3	0	0	-1	-1	0	0	0	0	-1
Other	<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>	<u>0</u>
End Year	522	471	487	478	463	475	473	480	450	456