ILLINOIS STATE BOARD OF EDUCATION MEETING January 13, 2011

TO:Illinois State Board of EducationFROM:Christopher A. Koch, Ed.D., State Superintendent of Education
Linda Riley Mitchell, Chief Financial Officer
Donald W. Evans, Director of Human ResourcesAgenda Topic:Information Item: SBE Fiscal & Administrative Monthly ReportsMaterials: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 is:

• ISTAC – Training and Technical Assistance Grants - Amendment

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 12/31/2010

(Dollars in Thousands)

		Appropriation		YTD Expenditures			
Initiatives	Total	Grants	Admin	Total	Grants	Admin	
STATE							
Distributive Grants	<u>\$6,449,851.6</u>	<u>\$6,449,851.6</u>	<u>\$0.0</u>	<u>\$2,940,482.6</u>	<u>\$2,940,482.6</u>	<u>\$0.0</u>	
General State Aid	\$4,600,305.1	\$4,600,305.1	\$0.0	\$2,072,801.0	\$2,072,801.0	\$0.0	
General State Aid/Hold Harmless	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Charter Schools - Transition Impact Aid	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
District Consolidation Cost	\$3,700.0	\$3,700.0	\$0.0	\$3,228.6	\$3,228.6	\$0.0	
Fast Growth Grants	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Gifted Education	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Homeless Education	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
School Breakfast Incentive Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Transition Assistance	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Mandated Categoricals	<u>\$1,845,846.5</u>	<u>\$1,845,846.5</u>	<u>\$0.0</u>	<u>\$864,452.9</u>	\$864,452.9	<u>\$0.0</u>	
Illinois Free Lunch/Breakfast	\$26,300.0	\$26,300.0	\$0.0	\$17,358.8	\$17,358.8	\$0.0	
Orphanage Tuition 18-3 (Reg Ed)	\$13,000.0	\$13,000.0	\$0.0	\$5,585.0	\$5,585.0	\$0.0	
Sp-Ed - Extraordinary Services	\$334,236.8	\$334,236.8	\$0.0	\$118,319.8	\$118,319.8	\$0.0	
Sp-Ed - Orphanage Tuition 14-7.03	\$120,200.0	\$120,200.0	\$0.0	\$63,980.5	\$63,980.5	\$0.0	
Sp-Ed - Personnel Reimbursement	\$459,600.0	\$459,600.0	\$0.0	\$263,542.5	\$263,542.5	\$0.0	
Sp-Ed - Private Tuition	\$181,100.0	\$181,100.0	\$0.0	\$134,283.2	\$134,283.2	\$0.0	
Sp-Ed - Summer School	\$11,700.0	\$11,700.0	\$0.0	\$11,296.4	\$11,296.4	\$0.0	
Sp-Ed - Transportation	\$429,700.0	\$429,700.0	\$0.0	\$143,580.8	\$143,580.8	\$0.0	
Transportation - Regular/Vocational	\$270,009.7	\$270,009.7	\$0.0	\$106,505.9	\$106,505.9	\$0.0	
Standards - Assessment & Accountability	\$30,137.5	\$1,002.8	\$29,134.7	\$3,616.6	<u>\$0.0</u>	\$3,616.6	
American Diploma Project	\$400.0	\$0.0	\$400.0	\$310.0	\$0.0	\$310.0	
Assessments	\$26,334.7	\$0.0	\$26,334.7	\$3,306.6	\$0.0	\$3,306.6	
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	\$0.0	\$0.0	\$0.0	
Ensuring Quality Ed Personnel	\$9,440.2	<u>\$8,609.4</u>	<u>\$830.8</u>	\$1,474. <u>5</u>	\$1,474.5	<u>\$0.0</u>	
Grow Your Own Teachers	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
National Board Certification	\$2,756.4	\$2,756.4	\$0.0	\$0.0	\$0.0	\$0.0	
Principal Mentoring Program	\$830.8	\$0.0	\$830.8	\$0.0	\$0.0	\$0.0	
Teach for America	\$225.0	\$225.0	\$0.0	\$0.0	\$0.0	\$0.0	
Teacher and Admin. Mentoring Program	\$5,628.0	\$5,628.0	\$0.0	\$1,474.5	\$1,474.5	\$0.0	
Early Childhood	<u>\$342,235.4</u>	<u>\$340,093.3</u>	<u>\$2,142.1</u>	<u>\$150,702.4</u>	<u>\$149,977.2</u>	<u>\$725.2</u>	

		Appropriation		YTD Expenditures					
Initiatives	Total	Grants	Admin	Total Grants A					
Academic Difficulty	<u>\$86,782.1</u>	<u>\$86,782.1</u>	<u>\$0.0</u>	<u>\$12,895.8</u>	<u>\$12,895.8</u>	<u>\$0.0</u>			
Alternative Learning/Regional Safe Schools	\$9,341.9	\$9,341.9	\$0.0	\$2,882.2	\$2,882.2	\$0.0			
Bilingual Education	\$63,381.2	\$63,381.2	\$0.0	\$4,949.5	\$4,949.5	\$0.0			
Truant Alternative Optional Education	\$14,059.0	\$14,059.0	\$0.0	\$5,064.1	\$5,064.1	\$0.0			
Learning Technologies	<u>\$3,335.8</u>	<u>\$2,175.8</u>	<u>\$1,160.0</u>	<u>\$1,662.5</u>	<u>\$982.5</u>	<u>\$680.0</u>			
Technology for Success	\$3,335.8	\$2,175.8	\$1,160.0	\$1,662.5	\$982.5	\$680.0			
School Infrastructure	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>			
Temporary Relocation Expense Fund Deposit	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Career Preparation	<u>\$40,509.7</u>	<u>\$40,509.7</u>	<u>\$0.0</u>	\$23,342.6	<u>\$23,342.6</u>	<u>\$0.0</u>			
Agricultural Education	\$1,947.6	\$1,947.6	\$0.0	\$910.8	\$910.8	\$0.0			
Career and Technical Education	\$38,562.1	\$38,562.1	\$0.0	\$22,431.8	\$22,431.8	\$0.0			
Illinois Governmental Internship Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Jobs for Illinois Graduates	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Regional Services	<u>\$13,620.1</u>	<u>\$13,441.5</u>	<u>\$178.6</u>	<u>\$6,896.9</u>	<u>\$6,820.2</u>	<u>\$76.8</u>			
Regional Superintendent Initiatives	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
ROE - Bus Driver Training	\$70.0	\$70.0	\$0.0	\$70.0	\$70.0	\$0.0			
ROE - Salaries	\$9,100.0	\$9,100.0	\$0.0	\$4,550.1	\$4,550.1	\$0.0			
ROE - School Services	\$4,450.1	\$4,271.5	\$178.6	\$2,276.8	\$2,200.1	\$76.8			
Strategic Plan	<u>\$237.5</u>	<u>\$0.0</u>	<u>\$237.5</u>	<u>\$61.1</u>	<u>\$0.0</u>	<u>\$61.1</u>			
Strategic Plan	\$237.5	\$0.0	\$237.5	\$61.1	\$0.0	\$61.1			
Administration	<u>\$24,424.2</u>	<u>\$0.0</u>	<u>\$24,424.2</u>	<u>\$10,605.1</u>	<u>\$0.0</u>	<u>\$10,605.1</u>			
Targeted Initiatives	<u>\$19,187.1</u>	<u>\$17,818.1</u>	<u>\$1,369.0</u>	<u>\$4,003.1</u>	<u>\$3,665.6</u>	<u>\$337.5</u>			
Advanced Placement Classes	\$527.0	\$527.0	\$0.0	\$113.0	\$113.0	\$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	\$75.0	\$75.0	\$0.0			
Autism Project	\$100.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0			
Blind & Dyslexic	\$816.6	\$816.6	\$0.0	\$600.0	\$600.0	\$0.0			
Childrens Mental Health Partnership	\$1,620.0	\$1,464.0	\$156.0	\$52.0	\$0.0	\$52.0			
Community Residential Services Authority	\$575.0	\$0.0	\$575.0	\$244.0	\$0.0	\$244.0			
Educator Misconduct Investigations	\$375.0	\$0.0	\$375.0	\$41.5	\$0.0	\$41.5			
Materials Center for the Visually Impaired	\$1,421.1	\$1,421.1	\$0.0	\$755.0	\$755.0	\$0.0			
Philip J. Rock Center & School	\$3,577.8	\$3,577.8	\$0.0	\$1,900.0	\$1,900.0	\$0.0			
Re-Enrollment Student Program	\$3,600.0	\$3,600.0	\$0.0	\$0.0	\$0.0	\$0.0			
Response to Intervention	\$1,072.0	\$972.0	\$100.0	\$0.0	\$0.0	\$0.0			
Tax Equivalent Grants	\$222.6	\$222.6	\$0.0	\$222.6	\$222.6	\$0.0			

		Appropriation		YTD Expenditures				
Initiatives	Total	Grants	Admin	Total	Grants	Admin		
Reappropriations	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>		
Textbook Loan Reappropriations	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
NON STATE								
School Infrastructure Fund School Infrastructure (Debt Admin)	<u>\$723.8</u> \$723.8	<u>\$0.0</u> \$0.0	\$723.8 \$723.8	<u>\$64.7</u> \$64.7	<u>\$0.0</u> \$0.0	<u>\$64.7</u> \$64.7		
Driver Education	<u>\$24,321.3</u>	<u>\$24,229.6</u>	<u>\$91.7</u>	<u>\$12,127.6</u>	<u>\$12,114.8</u>	<u>\$12.8</u>		
Other Funds	<u>\$163,828.9</u>	<u>\$142,420.0</u>	<u>\$21,408.9</u>	<u>\$1,838.9</u>	<u>\$0.0</u>	<u>\$1,838.9</u>		
Charter Schools Revolving Loan Fund	\$20.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0		
Emergency Financial Assistance Fund	\$1,000.0	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0		
Indirect Costs	\$7,015.2	\$0.0	\$7,015.2	\$1,471.2	\$0.0	\$1,471.2		
ISBE - Special Purpose Trust Fund	\$8,484.8	\$0.0	\$8,484.8	\$4.1	\$0.0	\$4.1		
ISBE Teacher Certificate Institute Fund	\$2,208.9	\$0.0	\$2,208.9	\$80.3	\$0.0	\$80.3		
Capital Development Fund-School Const.	\$25,000.0	\$25,000.0	\$0.0	\$0.0	\$0.0	\$0.0		
School Construction Maintenance Fund	\$100,000.0	\$100,000.0	\$0.0	\$0.0	\$0.0	\$0.0		
Technology Immersion - Build IL Bond Fund	\$10,000.0	\$10,000.0	\$0.0	\$0.0	\$0.0	\$0.0		
School Technology Revolving Loan	\$5,000.0	\$5,000.0	\$0.0	\$0.0	\$0.0	\$0.0		
Teacher Certification Fee Revolving Fund	\$3,700.0	\$0.0	\$3,700.0	\$283.3	\$0.0	\$283.3		
Temporary Relocation Revolving Fund	\$1,400.0	\$1,400.0	\$0.0	\$0.0	\$0.0	\$0.0		
FEDERAL								
Federal Funds	<u>\$4,542,607.3</u>	<u>\$4,455,285.5</u>	<u>\$87,321.9</u>	<u>\$629,271.8</u>	<u>\$602,218.9</u>	<u>\$27,052.9</u>		
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	\$9.1	\$0.0	\$9.1		
ARRA - IDEA - Part B	\$506,479.8	\$506,479.8	\$0.0	\$36,967.6	\$36,967.6	\$0.0		
ARRA - IDEA - Pre-School	\$18,311.5	\$18,311.5	\$0.0	\$710.3	\$710.3	\$0.0		
ARRA - Education Jobs Fund	\$415,397.8	\$415,397.8	\$0.0	\$128,541.9	\$128,541.9	\$0.0		
ARRA - McKinney Homeless	\$2,581.6	\$2,581.6	\$0.0	\$1.7	\$1.7	\$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	\$3,219.7	\$3,219.7	\$0.0		
ARRA - Titel I School Improvement (1003G)	\$242,023.0	\$242,023.0	\$0.0	\$1,196.1	\$1,196.1	\$0.0		
ARRA - Title II Technology	\$26,523.2	\$26,196.1	\$327.1	\$2,594.0	\$2,466.7	\$127.4		
Career & Technical Education	\$56,289.9	\$55,000.0	\$1,289.9	\$14,842.2	\$14,547.4	\$294.9		
Career & Technical Education - Technical Prep	\$5,175.0	\$5,000.0	\$175.0	\$651.2	\$576.4	\$74.7		
Charter Schools	\$9,171.5	\$9,000.0	\$171.5	\$875.0	\$875.0	\$0.0		
Child Nutrition	\$735,365.1	\$725,000.0	\$10,365.1	\$207,515.3	\$204,213.4	\$3,301.9		
IDEA - Deaf Blind, Part C	\$450.0	\$450.0	\$0.0	\$119.4	\$119.4	\$0.0		

		Appropriation		YTD Expenditures			
Initiatives	Total	Grants	Admin	Total	Grants	Admin	
IDEA - Improvement Plan	\$3,500.3	\$3,200.0	\$300.3	\$272.1	\$209.3	\$62.8	
IDEA - Model Outreach	\$400.0	\$400.0	\$0.0	\$0.0	\$0.0	\$0.0	
IDEA - Pre-School	\$25,963.9	\$25,000.0	\$963.9	\$4,530.6	\$4,272.8	\$257.8	
Illinois Purchase Care Review Board	\$360.7	\$0.0	\$360.7	\$173.2	\$0.0	\$173.2	
Individuals with Disabilities Educ. Act, Pt. B	\$663,633.1	\$650,000.0	\$13,633.1	\$78,055.1	\$73,729.0	\$4,326.1	
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	\$315.3	\$265.3	\$50.0	
Longitudinal Data System	\$3,900.0	\$0.0	\$3,900.0	\$492.0	\$0.0	\$492.0	
Math & Science Partnerships	\$12,705.5	\$12,000.0	\$705.5	\$2,459.3	\$2,310.9	\$148.4	
National Center for Education Statistics	\$221.6	\$0.0	\$221.6	\$74.7	\$0.0	\$74.7	
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	\$886.0	\$0.0	\$886.0	\$0.0	\$0.0	\$0.0	
School Health Programs	\$1,022.7	\$0.0	\$1,022.7	\$100.8	\$0.0	\$100.8	
Special Congressional Initiatives	\$5,000.0	\$4,920.5	\$79.5	\$30.4	\$0.0	\$30.4	
Striving Readers	\$1,500.0	\$926.4	\$573.6	\$260.0	\$211.4	\$48.6	
Title I - Basic Programs	\$679,905.3	\$668,723.0	\$11,182.2	\$74,244.0	\$71,472.2	\$2,771.7	
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	\$512.3	\$507.0	\$5.3	
Title I - Even Start Family Literacy Programs	\$3,224.7	\$2,995.0	\$229.7	\$1,096.5	\$1,032.7	\$63.7	
Title I - Neglected and Delinquent	\$1,388.0	\$1,379.0	\$9.0	\$694.3	\$694.3	\$0.0	
Title I - Reading First	\$22,022.1	\$20,000.0	\$2,022.1	\$4,752.6	\$4,589.8	\$162.8	
Title I - School Improvement	\$74,640.7	\$72,499.1	\$2,141.6	\$5,833.3	\$5,496.4	\$336.9	
Title II - Enhance Ed through Technology	\$20,883.7	\$20,000.0	\$883.7	\$2,442.5	\$2,344.7	\$97.8	
Title II - Quality Teachers	\$138,402.6	\$135,000.0	\$3,402.6	\$21,737.0	\$21,435.9	\$301.2	
Title III - English Language Acquisition	\$42,188.2	\$40,000.0	\$2,188.2	\$2,258.9	\$1,784.8	\$474.2	
Title IV - 21st Century Schools	\$56,709.5	\$55,000.0	\$1,709.5	\$16,080.5	\$15,570.8	\$509.7	
Title IV - Safe & Drug Free Schools	\$15,379.4	\$15,000.0	\$379.4	\$168.9	\$100.6	\$68.3	
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	\$242.1	\$242.1	\$0.0	
Title VI - State Assessment	\$22,894.3	\$0.0	\$22,894.3	\$12,586.4	\$0.0	\$12,586.4	
Title X - McKinney Homeless Assistance	\$3,930.7	\$3,500.0	\$430.7	\$1,307.8	\$1,205.6	\$102.2	
Transition to Teaching	\$340.8	\$300.0	\$40.8	\$0.0	\$0.0	\$0.0	
TOTAL - ALL FUNDS:	\$11,751,242.4	\$11,582,219.4	\$169,023.1	\$3,799,046.2	\$3,753,974.6	\$45,071.6	

	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 \$	8,538,383 \$	8,207,317	50.99%	49.01%
Contractual Services	6,007,200	1,804,246	4,202,954	30.03%	69.97%
Travel	332,500	100,546	231,954	30.24%	69.76%
Commodities	75,000	25,180	49,820	33.57%	66.43%
Printing	88,500	865	87,635	0.98%	99.02%
Equipment	88,900	41,246	47,654	46.40%	53.60%
Telecommunications	375,300	135,491	239,809	36.10%	63.90%
Operation of Automotive Equipment	23,800	5,321	18,479	22.36%	77.64%
Lump Sums	 812,500	244,030	568,470	30.03%	69.97%
Sub-total	 24,549,400	10,895,308	13,654,092	44.38%	55.62%
Awards and Grants	 2,385,806,700	1,067,496,696	1,318,310,004	44.74%	55.26%
Total General Revenue Fund	\$ 2,410,356,100 \$	1,078,392,004 \$	1,331,964,096	44.74%	55.26%
Education Assistance Fund					
Awards and Grants	\$ 602,439,300 \$	469,299,680 \$	133,139,620	77.90%	22.10%
Common School Fund					
Compensation for Regional Superintendents and Asst. Superintendents	\$ 9,100,000 \$	4,550,435 \$	4,549,565	50.00%	50.00%
General State Aid	 3,997,865,800	1,603,501,331	2,394,364,469	40.11%	59.89%
Total Common School Fund	\$ 4,006,965,800 \$	1,608,051,767 \$	2,398,914,033	40.13%	59.87%
Teacher Certification Fee Revolving Fund					
Lump Sums	\$ 3,700,000 \$	283,315 \$	3,416,685	7.66%	92.34%

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
Drivers Education Fund		Duit	. ppropriation	spent 112	Chenpended
Personal Services and Related Expenditures	\$ 91,650	\$ 12,772	\$ 78,878	13.94%	86.06%
Awards and Grants	 24,229,600	12,114,782	12,114,818	50.00%	50.00%
Total Drivers Education Fund	\$ 24,321,250	\$ 12,127,554	\$ 12,193,696	49.86%	50.14%
School Dist. Emergency Financial Asst. Fund					
Awards and Grants	\$ 1,000,000	\$ -	\$ 1,000,000	0.00%	100.00%
SBE Special Purpose Trust Fund					
Lump Sums	\$ 15,500,000	\$ 1,475,273	\$ 14,024,727	9.52%	90.48%
SBE Teacher Certification Institution Fund					
Lump Sums	\$ 2,208,900	\$ 80,320	\$ 2,128,580	3.64%	96.36%
SBE Federal Department of Agriculture Fund					
Personal Services and Related Expenditures	\$ 5,513,800	\$ 2,431,321	\$ 3,082,479	44.10%	55.90%
Contractual Services	4,010,000	743,132	3,266,868	18.53%	81.47%
Travel	400,000	105,427	294,573	26.36%	73.64%
Commodities	85,000	2,049	82,951	2.41%	97.59%
Printing	156,300	-	156,300	0.00%	100.00%
Equipment	150,000	20,000	130,000	13.33%	86.67%
Telecommunications	 50,000	-	50,000	0.00%	100.00%
Sub-total	 10,365,100	3,301,929	7,063,171	31.86%	68.14%
Awards and Grants	 728,657,300	204,213,395	524,443,905	28.03%	71.97%
Total SBE Federal Department of Agriculture Fund	\$ 739,022,400	\$ 207,515,325	\$ 531,507,075	28.08%	71.92%

	Appropriation	Expenditures to	Unexpended	Percentage	Percentage
SBE Federal Agency Services Fund	 Amount	Date	Appropriation	spent YTD	Unexpended
Personal Services and Related Expenditures	\$ 152,000 \$		· · · · · · · · · · · · · · · · · · ·	45.27%	54.73%
Contractual Services	900,000	77,062	822,938	8.56%	91.44%
Travel	30,000	4,959	25,041	16.53%	83.47%
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%
Sub-total	 1,122,700	150,829	971,871	13.43%	86.57%
Awards and Grants	 2,500,000	265,260	2,234,740	10.61%	89.39%
Total SBE Federal Agency Services Fund	\$ 3,622,700 \$	5 416,089 \$	\$ 3,206,611	11.49%	88.51%
SBE Federal Department of Education Fund					
Personal Services and Related Expenditures	\$ 20,372,500 \$	5 7,121,787 \$	5 13,250,713	34.96%	65.04%
Contractual Services	19,400,000	2,923,634	16,476,366	15.07%	84.93%
Travel	1,600,000	234,460	1,365,540	14.65%	85.35%
Commodities	305,000	1,824	303,176	0.60%	99.40%
Printing	341,000	-	341,000	0.00%	100.00%
Equipment	455,000	24,620	430,380	5.41%	94.59%
Telecommunications	400,000	-	400,000	0.00%	100.00%
Lump Sums	 23,780,300	12,586,385	11,193,915	52.93%	47.07%
Sub-total	66,653,800	22,892,711	43,761,089	34.35%	65.65%
Awards and Grants	 3,317,910,600	269,905,859	3,048,004,741	8.13%	91.87%
Total SBE Federal Department of Education Fund	\$ 3,384,564,400 \$	5 292,798,570 \$	3,091,765,830	8.65%	91.35%
Charter Schools Revolving Loan Program Fund					
Awards and Grants	\$ 20,000 \$	5 - \$	\$ 20,000	0.00%	100.00%
School Infrastructure Fund					
Personal Services and Related Expenditures	\$ 723,750 \$	64,742	659,008	8.95%	91.05%

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
School Technology Revolving Loan Program Fund	 	2		opone 112	enenpended
Awards and Grants	\$ 5,000,000 \$	-	\$ 5,000,000	0.00%	100.00%
Temporary Relocation Expenses Revolving Grant Fund					
Awards and Grants	\$ 1,400,000 \$	-	\$ 1,400,000	0.00%	100.00%
Capital Development Fund					
Grants for Educational Purposes	\$ 25,000,000 \$	-	\$ 25,000,000	0.00%	100.00%
School Construction Fund					
Construction Grants	\$ 100,000,000 \$	-	\$ 100,000,000	0.00%	100.00%
Build Illinois Bond Fund					
Construction Grants	\$ 10,000,000 \$	-	\$ 10,000,000	0.00%	100.00%
U.S. Dept. of Education Jobs Program Federal Trust Fund					
Awards and Grants	\$ 415,397,841 \$	128,541,864	\$ 286,855,977	30.94%	69.06%
ISBE TOTALS	\$ 11,751,242,441 \$	3,799,046,502	\$ 7,952,195,939	32.33%	67.67%

All Funds No. N			Appropriation Amount		xpenditures to Date (Direct)		Federal Indirect Cost Recovery Expenditures		Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
Contravial Services 30.95/326 5.548/75 27.00/66 24.79/123 18.37% 800 Contradicis 49.10/35 20.033 9.705 44.559/3 5.574 5.87% 921 Parsing 38.650 863 - 555.33 0.195 998 Equipoted 77.797 85.366 72.977 0.190,913 11.101 706 Intercomminiations 44.590,27 13.193,191 2.2340 698,890 15.228 81.44 Avaaba and Chanat 11.31.6327,141 3.775,97,138 43.432,377 20.498 70.43 Substand 12.415,00 31.175,199 1.471,172 8.759,47,838 50.45 Avaaba and Chanat 11.151,627,141 3.779,497,333 10.725,47,338 50.45 775,67,338 50.45 775,67,338 50.45 775,67,338 50.45 775,67,338 50.45 775,67,338 50.45 775,67,338 50.45 775,67,338 50.45 775,67,338 50.45 775,67,338 50.45 777,55 50.45,40 <t< th=""><th><u>All Funds</u></th><th></th><th>Amount</th><th></th><th></th><th></th><th>Expenditures</th><th></th><th>¹ ppropriation</th><th>spent I ID</th><th>Unexpended</th></t<>	<u>All Funds</u>		Amount				Expenditures		¹ ppropriation	spent I ID	Unexpended
Contractal Services 30,903,296 5,54,075 27,00,06 24,79,125 18,379 800 Controlotics 49,47,05 20,033 9,705 44,559,47 5,87,49 5,87,49 5,87,49 5,87,49 5,87,49 5,87,49 5,87,49 5,87,49 5,87,49 5,87,49 5,87,49 5,87,49 5,87,49 5,87,49 1,11,49 7,97,47 8,83,60 1,23,21,77 2,09,68 7,23,49 7,24,69 7,84 7,24,69 7,24,69 7,24,69 7,24,69 7,24,69 7,24,69 7,24,69 7,24,69 7,24,69 7,24,69 7,24,69 7,24,69 7,24,69 7,24,69 7,24,69 7,24,69 7,24,69 7,24,69 7,24,69 7,24,69 7,24,69 7,24,69 7,24,69 7,24,69 7,24,69 7,24,89 7,24,69 7,24,89 7,24,69 7,24,99 7,24,99 7,24,99 7,24,99 7,24,99 7,24,99 7,24,99 7,24,99 7,24,99 7,24,99 7,24,99 7,24,99 7,24,99 7,24,99 7,24,99 7,24,99 7,24,99 <td>Demonstration and Delated France diama</td> <td>¢</td> <td>44 (21 220</td> <td>¢</td> <td>19 227 912</td> <td>đ</td> <td>t 1.092.420</td> <td>¢</td> <td>25 261 599</td> <td>40.820/</td> <td>56 769/</td>	Demonstration and Delated France diama	¢	44 (21 220	¢	19 227 912	đ	t 1.092.420	¢	25 261 599	40.820/	56 769/
Tared 2.70.066 443.793 8.066 19.71.07 18.796 BBAD Commodies 444.765 29.63 9.00 45.547 5.875 92.17 Printing 88.650 863 - 55.833 0.156 92.07 Printing 88.650 863 - 55.8333 0.156 92.07 Presenting 87.65,30 13.549 22.240 608.99 15.835 87.64 Operation of Antomotic Equipment 43.8037 13.184,150 - 71.327.77 24.64 70.00 Sub-ord 11.210.277.141 3.797.575.29 1.471.173 5 72.52.195.99 32.24 94.64 Construction Crans 11.0000.000 - 11.0000.000 0.005 10.000.000 0.005 10.000.000 0.005 10.000.000 0.005 10.000.000 0.005 10.000.000 0.005 10.000.000 0.005 10.000.000 0.005 10.000.000 0.005 10.000.000 0.005 0.005 0.055 10.000.000		¢		ф		4		ф			
Commodias 440,705 20,033 9,700 45,5597 5,37,95 9,21,3 Paring 356,500 865 . 555,315 0.156 998 Fundings 377,497 85,566 72,597 61,9014 11,445 746 Commodities 33,300 5,321 . 18,479 22,366 746 Approximation of Automotive Equipment 23,380 5,321 . 18,479 22,366 746 Avaids and Grants 12,415,500 91,179 1,471,173 87,7947,318 33,2696 67,47 Construction Grants 11,515,227,441 8,379,575,529 8 1,471,173 8,795,717 50,999 32,296 67,47 Construction Grants 5 11,675,700 5 8,573,318 5 5 8,207,317 50,999 32,396 67,47 Construction Grants 5 11,675,700 5 8,573,318 5 5 8,207,317 50,999 32,396 67,47 Constrants 5 </td <td></td>											
Pinning \$86,50 \$65 - \$53,33 0.15% \$98 Beginpment 777,477 \$35,86 72,977 619,034 11,045 706 Operation of Automotive Engineering 23,300 133,491 22,040 603,909 153,25% 81,60 Sub-boad 21,201,500 - 131,327,77 29,444 703,532,77 Sub-boad 11,516,327,141 3,759,890,935 - 72,754,7138 72,644 703,532,77 Construction Grants 11,516,327,141 3,759,757,572,79 \$1,471,173 \$7952,195,979 72,324 64,60 Avants and Const 11,711,22,414 \$3,797,757,372 \$1,471,173 \$7952,195,979 72,324 64,60 Avants and Research Expenditures \$16,715,700 \$8,538,183 \$ 5 \$2,317,17 50,99% 49,00 Contracture Expenditures \$16,715,700 \$8,538,183 \$ 5 \$2,317,17 50,99% 49,00 Contracture Expenditures \$16,715,700 \$8,538,183 \$ 5 \$2,3											
Experiment 77.97 8.560 72.97 61004 11.01% 79.60 Eleconamications 50.310 13.321 - 11.479 72.97 70.004 Dependence 2.380 5.321 - 11.479 72.97 70.004 Subsect 12.915.300 91.917.199 1.471.173 87.753.101 11.358. 60.005 Construction Grants 11.000.000 - 7.756.473.81 21.358. 60.005 Construction Grants 11.000.000 - 7.756.473.81 21.358. 67.84 Construction Grants 11.000.000 - 7.756.473.81 21.358. 67.84 Construction Grants 11.000.000 - 7.756.473.81 21.358. 67.84 Construction Grants 11.000.000 0.005 10.005 10.000 0.005 10.000 Construction Grants 11.0751.202.41 \$ 3.797.575.329 \$ 1.471.173 \$ 7.952.195.019 47.64 Construction Services 10.000.000 10.000.000 - \$ 2.000.375.							9,703				
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Sub-total 124215330 32,157,199 1.471,173 55,758,101 31.35% 6666 Avanda ad Grans 113,163,271,141 37,99,893,303 - 7,756,677,338 22,65% 673.38 Construction Grans 110,000,000 - - 110,000,000 0.09% 100.00 Total All Funds \$ 11,751,242,441 \$ 3,797,575,329 \$ 1,471,173 \$ 7,952,195,939 32,32% 67,67 General Revenue Fund \$ 16,745,700 \$ 8,538,383 \$ - \$ 8,207,317 50,99% 49,01 Contractual Services 6,077,200 1,804,246 - 4,202,554 30,03% 6997 Tarvel 332,500 105,466 - 23,196,899,908,916 664,879,930,938,916 644,878 Personal Services and Related Expenditures \$ 16,745,700 \$ 8,538,383 \$ - \$ 8,207,317 50,99% 49,01 69,920 33,57% 664,35 Tarvel 73,500							-				77.64%
Averatis and Grants 11.516.327.141 3.759.889.303 - 7.754.478.88 92.65% 67.33 Construction Grants 110.000.000 . . 110.000.000 0.00% 100.00 Total All Funds \$ 11.751.242.441 \$ 3.797.575.329 \$ 1.471.173 \$ 7.952.195.919 92.32% 67.67 Canceral Revenue Fund \$ 16.745.700 \$ 8.538.383 \$ \$ \$ 8.207.317 \$0.99% 490.0 Contractal Services \$ 16.745.700 \$ 8.538.383 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	-										70.36%
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Total All Funds \$ 11,751,242,241 \$ 3,797,575,339 \$ 1,471,173 \$ 7,952,195,939 32.33% 67.66 General Revenue Fund Personal Services and Related Expenditures \$ 16,745,700 \$ 8,538,383 \$ \$ 8,207,317 50.99% 49.01 Contractal Services Contractal Services 5 16,745,700 \$ 8,538,383 \$ \$ 8,207,317 50.99% 49.01 Contractal Services Contractal Services 5 8,207,317 50.99% 49.01 Contractal Services 13,75% 64.64 - 47,654 46.40% 55.64 Prioring 88,500 86.56 - 87,653 0.98% 900 Operation of Autonotive Equipment 232,800 53,211 - 229,809 36.10% 659,759 Subtoal 24,450,400 10,005,506 - 1,133,1064,006 44,76% 552,20% Commonities 24,10,256,100 1,078,392,204 - \$ 1,331,96	Awards and Grants		11,516,327,141		3,759,889,303		-		7,756,437,838	32.65%	67.35%
Cancral Revenue Fund S 16,745,700 \$ \$,538,383 \$ \$ \$ \$,207,317 50.99% 49.00 Contractal Services 6,007,200 1,804,246 - 4,202,954 30.08% 6997 Commodial Services 332,500 100,546 - 42,820 33,57% 664.1 Printing 88,800 865 - 87,655 0.99% 99.00 Equipment 88,900 41,246 - 47,654 40,40% 85.00 Commodiation Automotive Equipment 23,3500 15,570 12,549 - 23,664,70 76,64 Cher State Funds 23,550 10,975,398 - 13,651,002 44,38% 566 Awards and Grants 24,599,000 1,995,398 - 1,318,310,004 44,74% 55,27 Cotal General Revenue Fund \$ 2,410,356,100 \$ 1,078,392,004 \$ \$ \$ 1,318,310,004 44,74% 55,27 Cotal General Revenue Fund \$ 2,410,	Construction Grants		110,000,000		-		-		110,000,000	0.00%	100.00%
Personal Services and Related Expenditures \$ 16,745,700 \$ 8,538,383 \$ - \$ 8,207,317 \$ 0.09% \$ 40,00 Turvel 332,500 100,546 - 221,054 30,23% 6997 Turvel 332,500 100,546 - 221,054 30,24% 6977 Commodities 75,000 25,180 - 49,820 33,57% 664.3 Printing 88,500 865 - 87,635 0.98% 9900 Equipment 23,800 53,21 - 18,479 22,26% 77,64 Intercommunications 13,63,000 13,491 - 23,840,70 10,67,466,666 - 1,318,310,004 44,474% 552,27 Sub-total 2,410,356,100 \$ 1,078,392,004 \$ \$ \$ 1,318,310,004 44,74% 552,27 Other State Funds \$ 2,410,356,100 \$ 1,078,392,004 \$ \$ \$ 1,318,310,004 44,74% 552,276,558,471 44,74% 552,276,558,471	Total All Funds	\$	11,751,242,441	\$	3,797,575,329	Ş	\$ 1,471,173	\$	7,952,195,939	32.32%	67.67%
Connectual Services 6,007,200 1,804,246 - 4,202,954 30,03% 69.97 Travel 332,500 100,546 - 231,954 30,24% 69.77 Commodities 75,000 28,180 - 49.820 33,57% 66.43 Prining 88.500 865 - 87.651 0.98% 99.06 Tavet 23.980 5.321 - 18.479 22.36% 77.64 Commoditications 375.300 135.491 - 23.98.99 36.10% 63.99 Operation of Automotive Equipment 23.86% 5.321 - 18.479 20.36% 77.64 Lump Sums 812.500 24.40.30 - 56.84.70 30.03% 69.97 Sub-total 2.410.356.100 1.078.392.004 \$ - \$ 1.318.310.004 44.74% 55.24 Other State Funds 2.410.356.100 \$ 1.078.392.004 \$ - \$ 1.318.310.004 44.74% 55.24	<u>General Revenue Fund</u>										
Connectual Services 6.007.200 1.804.246 - 4.202.954 30.03% 69.97 Travel 332.500 100.546 - 231.954 30.24% 69.77 Commodities 75.000 25.180 - 49.820 33.57% 66.43 Prining 88.500 865 - 87.651 0.98% 99.06 Taked 41.246 - 47.654 46.40% 53.64 Telecommunications 375.300 135.491 - 23.989 36.10% 63.99 Operation of Automotive Equipment 23.890 5.321 - 18.479 20.36% 77.64 Lump Sams 812.500 24.400 10.959.308 - 13.054.092 44.38% 55.62 Awards and Grants 2.410.356.100 5 1.078.92.004 \$ \$ \$ 1.318.310.004 44.74% 55.24 Other State Funds 2.410.356.100 \$ 1.078.392.004 \$ \$ \$ 1.318.310.004 44.74%		¢	16 745 700	¢	0 520 202	đ	¢	¢	8 207 217	50.00%	40.010/
Tavel 332,500 100,546 - 231,954 30,24% 697,4 Commodities 75,000 25,180 - 49,820 33,57% 664,7 Printing 88,500 86,50 - 87,635 0.98% 590,0 Equipment 88,500 41,246 - 47,654 46,40% 53,60 Telecommunications 375,300 155,491 - 18,479 22,36% 77,66 Lump Sums 812,500 24,4030 - 568,470 30,03% 60,07 Sub-otal 24,594,400 1,067,496,696 - 1,318,310,004 44,74% 55,22 Otal General Revenue Fund \$ 2,410,356,100 \$ 1,078,392,004 \$ \$ \$ 1,318,910,004 44,74% 55,22 Other State Funds \$ 2,410,356,100 \$ 1,078,392,004 \$ \$ \$ 1,318,910,004 44,74% 55,22 Other State Funds \$ 2,400,356,100 \$ 7,514 \$ \$ \$ 3,59% 9,44 Sub-otal 2,		3		Э		4	р –	Э			
Commodities 75,000 25,180 . 49,820 33,57% 664.4 Printing 88,500 865 . 87,635 0.98% 99.00 Equipment 88,500 135,491 . 239,809 36,10% 63.98 Operation of Automotive Equipment 238,00 244,030 . 18,479 223,60% 77,64 Lamp Sums 812,500 244,030 . 18,654,002 44,38% 556,470 Awards and Grants 2,385,806,700 1.067,496,696 . 1.318,310.004 44,74% 552,24 Total General Revenue Fund \$ 2,410,356,100 \$ 1.078,392,004 \$ \$ \$ 1.318,310.004 44,74% 552,24 Other State Funds \$ 2,410,356,100 \$ 1.078,392,004 \$ \$ \$ 1.318,310,004 44,74% 552,24 Other State Funds \$ 2,410,356,100 \$ 1.078,392,004 \$ \$ \$ 1.318,310,004 44,74% 552,24 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td>							-				
Printing 88,500 865 - 87,635 0.98% 99.02 Equipment 88,900 41,246 - 47,654 44,04% 53.60 Operation of Automotive Equipment 23,800 5,321 - 18,479 22.36% 77,64 Lump Sums 812,500 244,030 - 568,470 30.03% 69.97 Sub-total 24,549,400 10,695,308 - 13,654,092 44,38% 55.62 Awards and Grants 2,318,5806,700 1,067,496,696 - 1,318,310,004 44,74% 55.22 Other State Funds 5 815,400 \$ 77,514 \$ \$ \$ 1,318,310,004 44,74% 55.24 Other State Funds 2 2,240,300 1,916,422 2 20,307,878 8,62% 91.43 Sub-total 22,224,300 1,916,422 2 20,307,878 8,62% 91.44 Sub-total 2,227,23,000 1,916,422 2 2,030,7878 8,62% 91.44							-				69.76%
Equipment 88,900 41,246 - 47,654 46,40% 53,60 Telecommunications 375,300 135,491 - 229,809 36,10% 63,90 Jump Sums 812,500 244,030 - 568,470 30,03% 69,97 Sub-stall 24,549,400 10,695,508 - 1,3654,092 44,38% 556,6 Awards and Grants 2,349,400 1,067,496,696 - 1,318,310,004 44,74% 55,24 Other State Funds \$ 2,410,356,100 \$ 1,078,392,004 \$ \$ \$ 1,311,964,096 44,74% 55,24 Other State Funds \$ 2,410,356,100 \$ 1,078,392,004 \$ \$ \$ 1,311,964,096 44,74% 55,24 Other State Funds \$ 2,410,356,100 \$ 1,078,392,004 \$ \$ 1,331,964,096 44,74% 55,24 Other State Funds \$ 2,140,356,100 \$ 7,7514 \$ \$ 1,331,964,096 44,74%							-				66.43%
Telecommunications 375,300 135,491 - 239,809 56,10% 63,90 Operation of Automotive Equipment 23,800 5,321 - 18,479 22,36% 77,66 Lump Sums 24,549,400 10,955,308 - 13,654,002 44,38% 55,66 Awards and Grants 2,385,806,700 1,067,496,696 - 1,318,310,004 44,74% 55,22 Other State Funds \$ 2,410,356,100 \$ 1,078,392,004 \$ \$ \$ 1,318,310,004 44,74% 55,22 Other State Funds \$ 2,410,356,100 \$ 1,078,392,004 \$ \$ \$ 1,318,310,004 44,74% 55,22 Other State Funds \$ 2,410,356,100 \$ 1,078,392,004 \$ \$ \$ 1,318,310,004 44,74% 55,22 Other State Funds \$ 2,410,356,100 \$ 1,075,458,471 42,78% 9,21,31 Sub-total 22,243,00 1,916,422 20,307,878 8,62% 91,32 <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>99.02%</td>	-						-				99.02%
Operation of Automotive Equipment 23,800 5,321 - 18,479 22,36% 77,64 Lump Sums 24,549,400 10,055,308 - 13,654,092 44,384,80 56,64 Awards and Grants 2,385,806,700 1,067,496,696 - 1,318,310,004 44,74% 55,24 Other State Funds \$ 2,410,356,100 \$ 1,078,392,004 \$ \$ \$ 1,318,310,004 44,74% 55,24 Other State Funds \$ 2,410,356,100 \$ 1,078,392,004 \$ \$ \$ 7,314,95 \$ \$ 7,318,66 9,51% 90,44 Sub-total 22,224,300 1,067,496,629 - \$ 1,331,964,096 44,74% 55,22 Other State Funds 22,224,300 1,916,422 - 20,507,878 9,51% 90,44 Sub-total 22,224,300 10,000,000 - - 110,000,000 0,00% 100,00 Total Other State Funds \$ 4,798,279,000 \$ 2,01,382,650	Equipment		88,900		41,246		-		47,654	46.40%	53.60%
Lamp Sums 812,500 244,030 - 568,470 30.03% 69.97 Sub-total 24,549,400 10,895,308 - 13,654,092 44,38% 556.6 Awards and Grants 2,385,806,700 1,067,496,696 - 1,318,31,004 44,74% 552,27 Total General Revenue Fund \$ 2,410,356,100 \$ 1,078,392,004 \$ - \$ 1,331,964,096 44,74% 552,27 Other State Funds \$ 2,410,356,100 \$ 1,078,392,004 \$ - \$ 1,331,964,096 44,74% 552,27 Other State Funds \$ 2,140,8500 1,77,514 \$ - \$ 1,331,964,096 44,74% 552,27 Other State Funds \$ 2,1408,900 1,838,908 - 19,569,992 8,59% 91,41 Sub-total 2,224,300 1,916,422 2,030,7878 8,62% 91,38 Awards and Grants 11,000,000 - - 110,000,000 100,000 100,000	Telecommunications		375,300		135,491		-		239,809	36.10%	63.90%
Sub-total 24,549,400 10,895,308 - 13,654,092 44,38% 55.62 Awards and Grants 2,385,806,700 1.067,496,696 - 1.318,310,004 44,74% 55.24 Total General Revenue Fund \$ 2,410,356,100 \$ 1,078,392,004 \$ \$ \$ 1,313,1964,096 44,74% 55.24 Other State Funds Personal Services and Related Expenditures \$ 815,400 \$ 77,514 \$ \$ \$ 1,331,964,096 44,74% 55.24 Jump Sums 2,410,356,100 \$ 1,77,514 \$ \$ \$ 737,886 9,51% 90.44 Jump Sums 2,1,408,900 1,838,908 - \$ 19,560,992 \$ \$,59% 91,41 Sub-total 2,2,224,300 1,916,422 - 20,307,878 \$,62% 91,38 Construction Grants 110,000,000 - - 110,000,000 0.00% 100.00 Total Other State Funds \$ 4,798,279,000 \$	Operation of Automotive Equipment		23,800		5,321		-		18,479	22.36%	77.64%
Awards and Grants 2,385,806,700 1,067,496,696 - 1,318,310,004 44,74% 55.20 Other State Funds s 2,410,356,100 s 1,078,392,004 s s 1,331,964,096 44,74% 55.20 Other State Funds s 2,410,356,100 s 1,078,392,004 s s 1,331,964,096 44,74% 55.20 Other State Funds s 815,400 s 77,514 s s 737,886 9.51% 90.44 Awards and Grants 21,408,900 1,838,908 - 19,569,992 8.59% 91,41 Awards and Grants 24,666,024,700 2,089,466,229 - 2,070,878 8.62% 91,33 Awards and Grants 4,666,054,700 2,091,382,650 - s 2,706,896,350 43,59% 56,41 Federal Funds s 2,030,000 3,44,826 - s 16,416,385 36,95% 63,00 Contractual Services s 2,030,000 3,44,826 - s	Lump Sums		812,500		244,030		-		568,470	30.03%	69.97%
Total General Revenue Fund \$ 2,410,356,100 \$ 1,078,392,004 \$ \$ 1,331,964,096 44.74% 55.20 Other State Funds Personal Services and Related Expenditures \$ 815,400 \$ 77,514 \$ \$ 737,886 9.51% 90.44 Lump Sums 21,408,900 1,838,908 - 19,569,992 8.59% 91.44 Awards and Grants 4,666,054,700 2,089,466,229 - 2,576,588,471 44.78% 55.27 Construction Grants 110,000,000 - - 110,000,000 0.00% 100.00 Total Other State Funds \$ 4,798,279,000 \$ 2,091,382,650 \$ \$ 2,706,896,350 43.59% 56.41 Ederal Funds \$ 26,038,300 \$ 9,621,915 \$ \$ 16,416,385 36.95% 63.00 Contractual Services and Related Expenditures \$ 26,038,300 \$ 9,621,915 \$ \$ 16,416,385 36.95% 63.00	Sub-total		24,549,400		10,895,308		-		13,654,092	44.38%	55.62%
Other State Funds Personal Services and Related Expenditures \$ 815,400 \$ 77,514 \$ \$ 737,886 9,51% 90.44 Lump Sums 21,408,900 1,838,908	Awards and Grants		2,385,806,700		1,067,496,696		-		1,318,310,004	44.74%	55.26%
Personal Services and Related Expenditures \$ 815,400 \$ 77,514 \$ - \$ 737,886 9.51% 90.43 Lump Sums 21,408,900 1,838,908 - 19,569,992 8.59% 91.43 Sub-total 22,224,300 1.916,422 - 20,307,878 8.62% 91.33 Awards and Grants 4.666,654,700 2.089,466,229 - 2.576,588,471 4.478% 5522 Construction Grants 110,000,000 - - 110,000,000 0.00% 100.00 Total Other State Funds \$ 4.798,279,000 \$ 2,091,382,650 \$ - \$ 2,706,896,350 43.59% 56.43 Federal Funds \$ 26,038,300 \$ 9,621,915 \$ - \$ 16,416,385 36.95% 63.06 Contractual Services 24,310,000 3,743,829 - \$ 20,566,171 15.40% 84.66 Travel 2,030,000 344,846 - 1,685,154 16.99% 83.01 Commodities 410,000 3,873 - 406	Total General Revenue Fund	\$	2,410,356,100	\$	1,078,392,004	Ş	\$ -	\$	1,331,964,096	44.74%	55.26%
Lunp Sums 21,408,900 1,838,908 - 19,569,992 8,59% 91,44 Sub-total 22,224,300 1,916,422 - 20,307,878 8,62% 91,38 Awards and Grants 4,666,054,700 2,089,466,229 - 2,576,588,471 44,78% 55,22 Construction Grants 110,000,000 - - 110,000,000 0.00% 100,00 Total Other State Funds \$ 4,798,279,000 \$ 2,091,382,650 \$ \$ 2,706,896,350 43,59% 56,41 Federal Funds \$ 2,6038,300 \$ 9,621,915 \$ \$ 16,416,385 36,95% 63,00 Contractual Services and Related Expenditures \$ 2,6038,300 \$ 9,621,915 \$ \$ 16,416,385 36,95% 63,00 Contractual Services 2,030,000 3,743,829 - \$ 16,416,138 36,95% 63,00 Commodities 410,000 3,873 - 406,127 0.94% 99,00	Other State Funds										
Sub-total 22,224,300 1,916,422 - 20,307,878 8,62% 91,38 Awards and Grants 4,666,054,700 2,089,466,229 - 2,576,588,471 44,78% 55,22 Construction Grants 110,000,000 - - 110,000,000 0.00% 100,00 Total Other State Funds \$ 4,798,279,000 \$ 2,091,382,650 \$ \$ \$ 2,706,896,350 43,59% 56,41 Federal Funds \$ 4,798,279,000 \$ 2,091,382,650 \$ \$ \$ 2,706,896,350 43,59% 56,41 Federal Funds \$ 2,6038,300 \$ 9,621,915 \$ \$ \$ 16,416,385 36,95% 63,00 Contractual Services and Related Expenditures \$ 26,038,300 \$ 9,621,915 \$ \$ \$ 16,416,385 36,95% 63,00 Contractual Services and Related Expenditures \$ 26,038,300 \$ 9,621,915 \$ \$ \$ 16,416,385 36,95%	Personal Services and Related Expenditures	\$	815,400	\$	77,514	9	\$ -	\$	737,886	9.51%	90.49%
Sub-total 22,224,300 1,916,422 - 20,307,878 8,62% 91,38 Awards and Grants 4,666,054,700 2,089,466,229 - 2,576,588,471 44,78% 55,22 Construction Grants 110,000,000 - - 110,000,000 0.00% 100,00 Total Other State Funds \$ 4,798,279,000 \$ 2,091,382,650 \$ \$ \$ 2,706,896,350 43,59% 56,41 Federal Funds \$ 4,798,279,000 \$ 2,091,382,650 \$ \$ \$ 2,706,896,350 43,59% 56,41 Federal Funds \$ 2,6038,300 \$ 9,621,915 \$ \$ \$ 16,416,385 36,95% 63,00 Contractual Services and Related Expenditures \$ 26,038,300 \$ 9,621,915 \$ \$ \$ 16,416,385 36,95% 63,00 Contractual Services and Related Expenditures \$ 26,038,300 \$ 9,621,915 \$ \$ \$ 16,416,385 36,95%	Lump Sums		21,408,900		1,838,908		-		19,569,992	8.59%	91.41%
Awards and Grants 4,666,054,700 2,089,466,229 - 2,576,588,471 44.78% 55.22 Construction Grants 110,000,000 - - 110,000,000 0.00% 100.00 Total Other State Funds \$ 4,798,279,000 \$ 2,091,382,650 \$ - \$ 2,706,896,350 43.59% 56.41 Federal Funds \$ 26,038,300 \$ 9,621,915 \$ - \$ 16,416,385 36.95% 63.09 Contractual Services 24,310,000 3,743,829 - 20,566,171 15.40% 84.66 Travel 2,030,000 344,846 - 1,685,154 16.99% 83.01 Commodities 410,000 3,873 - 406,127 0.94% 99.00 Printing 498,000 - - 498,000 0.00% 100.00 Lump Sums 23,780,300 12,586,385 - 11,193,915 52.93% 47.00 Sub-total 78,141,600 26,345,469 - 51,796,131 33.72% 66.24 Awards and Grants 4,46							-				91.38%
Construction Grants 110,000,000 - - 110,000,000 0.00% 100.00 Total Other State Funds \$ 4,798,279,000 \$ 2,091,382,650 \$ - \$ 2,706,896,350 43.59% 56.41 Federal Funds \$ 4,798,279,000 \$ 2,091,382,650 \$ - \$ 2,706,896,350 43.59% 56.41 Federal Funds \$ 2,6038,300 \$ 9,621,915 \$ \$ 16,416,385 36.95% 63.05% Contractual Services 24,310,000 3,743,829 - \$ 20,566,171 15,40% 84.66 Travel 2,030,000 344,846 - 1,685,154 16,99% 83.01 Commodities 410,000 3,873 - 406,127 0.94% 99,00 Printing 498,000 - - 498,000 0.00% 100.00 Lump Sums 23,780,300 12,586,385 - 11,93,915 52,93% 47.00 Sub-total <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>55.22%</td>							-				55.22%
Federal Funds Personal Services and Related Expenditures \$ 26,038,300 \$ 9,621,915 \$ - \$ 16,416,385 36.95% 63.05 Contractual Services 24,310,000 3,743,829 - 20,566,171 15.40% 84.60 Travel 2,030,000 344,846 - 1,685,154 16.99% 83.00 Commodities 410,000 3,873 - 406,127 0.94% 99.00 Printing 498,000 498,000 0.00% 100.00 Equipment 616,000 44,620 - 571,380 7.24% 92.76 Telecommunications 459,000 459,000 0.00% 100.00 Lump Sums 23,780,300 12,586,385 - 11,193,915 52.93% 47.07 Sub-total 78,141,600 26,345,469 - 51,796,131 33.72% 66.28 Awards and Grants 4,464,465,741 602,926,378 - 3,861,539,363 13.51% 86.49					-		-				100.00%
Personal Services and Related Expenditures \$ 26,038,300 \$ 9,621,915 \$ - \$ 16,416,385 36,95% 63.05 Contractual Services 24,310,000 3,743,829 - 20,566,171 15.40% 84.60 Travel 2,030,000 344,846 - 1,685,154 16.99% 83.01 Commodities 410,000 3,873 - 406,127 0.94% 99.00 Printing 498,000 - - 498,000 0.00% 100.00 Equipment 616,000 44,620 - 571,380 7.24% 92.76 Telecommunications 459,000 - - 459,000 0.00% 100.00 Lump Sums 23,780,300 12,586,385 - 11,193,915 52.93% 47.07 Sub-total 78,141,600 26,345,469 - 51,796,131 33,72% 66.22 Awards and Grants 4,464,465,741 602,926,378 - 3,861,539,363 13.51% 86.49	Total Other State Funds	\$	4,798,279,000	\$	2,091,382,650	Ş	\$ -	\$	2,706,896,350	43.59%	56.41%
Contractual Services24,310,0003,743,829-20,566,17115.40%84.60Travel2,030,000344,846-1,685,15416.99%83.01Commodities410,0003,873-406,1270.94%99.00Printing498,000498,0000.00%100.00Equipment616,00044,620-571,3807.24%92.70Telecommunications459,000459,0000.00%100.00Lump Sums23,780,30012,586,385-11,193,91552.93%47.07Sub-total78,141,60026,345,469-51,796,13133.72%66.22Awards and Grants4,464,465,741602,926,378-3,861,539,36313.51%86.49	<u>Federal Funds</u>										
Travel 2,030,000 344,846 - 1,685,154 16.99% 83.01 Commodities 410,000 3,873 - 406,127 0.94% 99.00 Printing 498,000 - - 498,000 0.00% 100.00 Equipment 616,000 44,620 - 571,380 7.24% 92.76 Telecommunications 459,000 - - 459,000 0.00% 100.00 Lump Sums 23,780,300 12,586,385 - 11,193,915 52.93% 47.07 Sub-total 78,141,600 26,345,469 - 51,796,131 33.72% 66.22 Awards and Grants 4,464,465,741 602,926,378 - 3,861,539,363 13.51% 86.45	Personal Services and Related Expenditures	\$	26,038,300	\$	9,621,915	S	\$-	\$	16,416,385	36.95%	63.05%
Commodities 410,000 3,873 - 406,127 0.94% 99.00 Printing 498,000 - - 498,000 0.00% 100.00 Equipment 616,000 44,620 - 571,380 7.24% 92.76 Telecommunications 459,000 - - 459,000 0.00% 100.00 Lump Sums 23,780,300 12,586,385 - 11,193,915 52.93% 47.07 Sub-total 78,141,600 26,345,469 - 51,796,131 33.72% 66.22 Awards and Grants 4,464,465,741 602,926,378 - 3,861,539,363 13.51% 86.45	Contractual Services		24,310,000		3,743,829		-		20,566,171	15.40%	84.60%
Printing 498,000 - - 498,000 0.00% 100.00 Equipment 616,000 44,620 - 571,380 7.24% 92.76 Telecommunications 459,000 - - 459,000 0.00% 100.00 Lump Sums 23,780,300 12,586,385 - 11,193,915 52.93% 47.07 Sub-total 78,141,600 26,345,469 - 51,796,131 33.72% 66.28 Awards and Grants 4,464,465,741 602,926,378 - 3,861,539,363 13.51% 86.49	Travel		2,030,000		344,846		-		1,685,154	16.99%	83.01%
Equipment616,00044,620-571,3807.24%92.70Telecommunications459,000459,0000.00%100.00Lump Sums23,780,30012,586,385-11,193,91552.93%47.07Sub-total78,141,60026,345,469-51,796,13133.72%66.28Awards and Grants4,464,465,741602,926,378-3,861,539,36313.51%86.49	Commodities		410,000		3,873		-		406,127	0.94%	99.06%
Telecommunications 459,000 - - 459,000 0.00% 100.00 Lump Sums 23,780,300 12,586,385 - 11,193,915 52.93% 47.07 Sub-total 78,141,600 26,345,469 - 51,796,131 33.72% 66.28 Awards and Grants 4,464,465,741 602,926,378 - 3,861,539,363 13.51% 86.49	Printing		498,000		-		-		498,000	0.00%	100.00%
Telecommunications 459,000 - - 459,000 0.00% 100.00 Lump Sums 23,780,300 12,586,385 - 11,193,915 52.93% 47.07 Sub-total 78,141,600 26,345,469 - 51,796,131 33.72% 66.28 Awards and Grants 4,464,465,741 602,926,378 - 3,861,539,363 13.51% 86.49	Equipment		616,000		44,620		-		571,380	7.24%	92.76%
Lump Sums 23,780,300 12,586,385 - 11,193,915 52.93% 47.07 Sub-total 78,141,600 26,345,469 - 51,796,131 33.72% 66.28 Awards and Grants 4,464,465,741 602,926,378 - 3,861,539,363 13.51% 86.49	Telecommunications		459,000		-		-		459,000	0.00%	100.00%
Sub-total 78,141,600 26,345,469 - 51,796,131 33.72% 66.28 Awards and Grants 4,464,465,741 602,926,378 - 3,861,539,363 13.51% 86.49	Lump Sums		23,780,300		12,586,385		-		11,193,915	52.93%	47.07%
Awards and Grants 4,464,465,741 602,926,378 - 3,861,539,363 13.51% 86.49	-						-				66.28%
Total Federal Funds \$ 4,542,607,341 \$ 629,271,847 - \$ 3,913,335,494 13.85% 86.15							-				86.49%
	Total Federal Funds	\$	4,542,607,341	\$	629,271,847	Ş	\$ -	\$	3,913,335,494	13.85%	86.15%

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>General Revenue Fund</u>					
Advanced Placement Classes	\$ 527,00	00 \$ 112,95	9 \$ 414,041	21.43%	78.57%
Agriculture Education	1,947,60	910,75	2 1,036,848	46.76%	53.24%
Arts and Foreign Language	1,117,00	0 75,00	0 1,042,000	6.71%	93.29%
Bilingual Education	63,381,20	4,949,53	8 58,431,662	7.81%	92.19%
Vocational Education Career and Technical Education	38,562,10	0 22,431,81	8 16,130,282	58.17%	41.83%
Early Childhood Education	340,093,30	0 149,977,19	7 190,116,103	44.10%	55.90%
Standards, Assessments and Accountability	1,002,80	- 00	1,002,800	0.00%	100.00%
Technology for Success	2,175,80	982,54	3 1,193,257	45.16%	54.84%
ROE School Bus Driver Training	70,00	0 70,00	- 0	100.00%	0.00%
ROE and ISC Operations Reimbursement	4,271,50	0 2,200,06	2 2,071,438	51.51%	48.49%
Autism Training & Technical Assistance	100,00	- 00	100,000	0.00%	100.00%
Recording for Blind and Dyslexic	816,60	600,00	0 216,600	73.48%	26.52%
Children's Mental Health Partnership	1,464,00	- 00	1,464,000	0.00%	100.00%
Educational Materials Unit	1,421,10	0 755,00	0 666,100	53.13%	46.87%
Philip Rock Center Reimbursement	3,577,80	0 1,900,00	0 1,677,800	53.11%	46.89%
Alternative Education	9,341,90	0 2,882,20	5 6,459,695	30.85%	69.15%
Re-enrollment Student Program	3,600,00	- 00	3,600,000	0.00%	100.00%
Truant Alternative/Optional Education	14,059,00	5,064,07	6 8,994,924	36.02%	63.98%
National Board Certification Reimbursement	2,756,40	- 00	2,756,400	0.00%	100.00%
Teach America	225,00	- 00	225,000	0.00%	100.00%
Teachers and Administrators Mentoring	5,628,00	0 1,474,48	5 4,153,515	26.20%	73.80%
Reorganization Incentive	3,400,00	3,228,63	5 171,365	94.96%	5.04%
Reorganization Incentive Feasibility Study	300,00	- 00	300,000	0.00%	100.00%
Response to Intervention	972,00	- 00	972,000	0.00%	100.00%
Special Education-Private Tuition	181,100,00	0 134,283,182	2 46,816,818	74.15%	25.85%
Special Education-Extraordinary	334,236,80	0 118,319,85	0 215,916,950	35.40%	64.60%
Special Education-Personnel	459,600,00	0 263,542,484	4 196,057,516	57.34%	42.66%
Special Education-Orphanage Tuition	120,200,00	63,980,53	9 56,219,461	53.23%	46.77%
Transportation-Regular/Vocational	270,009,70	0 106,505,87	9 163,503,821	39.45%	60.55%
Transportation-Special Education	429,700,00	0 143,580,77	8 286,119,222	33.41%	66.59%
Free Lunch/Breakfast	26,300,00	0 17,358,81	6 8,941,184	66.00%	34.00%
Orphanage Tuition	13,000,00	0 5,584,972	2 7,415,028	42.96%	57.04%
Special Education-Summer School	11,700,00	0 11,296,429	9 403,571	96.55%	3.45%
Tax Equivalent Grants	222,60	0 222,60	- 0	100.00%	0.00%
After School Matters	4,000,00	- 00	4,000,000	0.00%	100.00%
Total General Revenue Fund	\$ 2,350,879,20	0 \$ 1,062,289,79	8 \$ 1,288,589,403	45.19%	54.81%

	Appropriation Amount	E	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
Education Assistance Fund	 Amount		Date	Appropriation	spent 11D	Ullexpended
General State Aid	\$ 602,439,300	\$	469,299,680	\$ 133,139,620	77.90%	22.10%
Total Education Assistance Fund	\$ 602,439,300	\$	469,299,680	\$ 133,139,620	77.90%	22.10%
Common School Fund						
Compensation for Regional Superintendents and Asst. Superintendents General State Aid	\$ 8,822,200 3,997,865,800	\$	4,272,587 1,603,501,331	\$ 4,549,613 2,394,364,469	48.43% 40.11%	51.57% 59.89%
Total Common School Fund	\$ 4,006,688,000	\$	1,607,773,919	\$ 2,398,914,081	40.13%	59.87%
Drivers Education Fund						
Driver Education Grants	\$ 24,229,600	\$	12,114,782	\$ 12,114,818	50.00%	50.00%
Total Drivers Education Fund	\$ 24,229,600.0	\$	12,114,782	\$ 12,114,817.8	50.00%	50.00%
School Dist. Emergency Financial Asst. Fund						
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%
SBE Federal Department of Agriculture Fund						
Federal Nutrition Programs ARRA	\$ 725,000,000 3,657,300	\$	204,213,395	\$ 520,786,605 3,657,300	28.17% 0.00%	71.83% 100.00%
Total SBE Federal Department of Agriculture Fund	\$ 728,657,300	\$	204,213,395	\$ 524,443,905	28.03%	71.97%
SBE Federal Agency Services Fund						
Learn and Serve America	\$ 2,500,000	\$	265,260	\$ 2,234,740	10.61%	89.39%
Total SBE Federal Agency Services Fund	\$ 2,500,000	\$	265,260	\$ 2,234,740	10.61%	89.39%

	 Appropriation Amount	Exp	penditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
SBE Federal Department of Education Fund						
Title VI Rural and Low Income Students	\$ 2,000,000	\$	242,065 \$	1,757,935	12.10%	87.90%
Title III - English Language Acquisition	40,000,000		1,784,769	38,215,231	4.46%	95.54%
ONPAR	2,000,000		-	2,000,000	0.00%	100.00%
Enhancing Education Through Technology	20,000,000		2,344,650	17,655,350	11.72%	88.28%
Charter Schools	9,000,000		874,967	8,125,033	9.72%	90.28%
Advanced Placement Fee	2,000,000		1,307,992	692,008	65.40%	34.60%
Title I - Basic	750,000,000		79,202,699	670,797,301	10.56%	89.44%
Title I - Reading First	20,000,000		4,589,800	15,410,200	22.95%	77.05%
Title IV - Safe & Drug Free Schools	15,000,000		100,587	14,899,413	0.67%	99.33%
Title IV - 21st Century/Community Service	55,000,000		15,570,820	39,429,180	28.31%	71.69%
Title II - Teacher Quality	135,000,000		21,435,865	113,564,135	15.88%	84.12%
Title II - Transition to Teaching	300,000		-	300,000	0.00%	100.00%
Title II - Math/Science Partnerships	12,000,000		2,310,856	9,689,144	19.26%	80.74%
Title X - McKinney Homeless	3,500,000		1,205,582	2,294,418	34.45%	65.55%
Longitudinal Data Systems	3,900,000		492,036	3,407,964	12.62%	87.38%
IDEA - Preschool	25,000,000		4,272,806	20,727,194	17.09%	82.91%
IDEA - Improvement	3,200,000		209,315	2,990,685	6.54%	93.46%
IDEA	650,000,000		73,728,981	576,271,019	11.34%	88.66%
IDEA - Model Outreach	400,000		-	400,000	0.00%	100.00%
IDEA - Deaf/Blind	450,000		119,444	330,556	26.54%	73.46%
Career and Technical Education - Basic Perkins	55,000,000		14,547,377	40,452,623	26.45%	73.55%
Career and Technical Education - Tech Prep	5,000,000		576,435	4,423,565	11.53%	88.47%
Special Federal Congressional Initiatives	4,920,463		-	4,920,463	0.00%	100.00%
Striving Readers	926,400		211,361	715,039	22.82%	77.18%
Title I ARRA	544,464,500		4,415,769	540,048,731	0.81%	99.19%
IDEA ARRA	506,479,800		36,967,633	469,512,167	7.30%	92.70%
IDEA Preschool ARRA	18,311,500		710,293	17,601,207	3.88%	96.12%
Enhancing Education Through Technology-ARRA	26,196,077		2,466,665	23,729,412	9.42%	90.58%
Title X-Homeless Education ARRA	2,581,600		1,654	2,579,946	0.06%	99.94%
Longitudianal Data System-ARRA	4,300,000		9,060	4,290,940	0.21%	99.79%
Race to the Top	 400,000,000		-	400,000,000	0.00%	100.00%
Total SBE Federal Department of Education Fund	\$ 3,316,930,340	\$	269,699,480 \$	3,047,230,860	8.13%	91.87%
Charter Schools Revolving Loan Program Fund						
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%

	Appropriation Amount	E	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
School Technology Revolving Loan Program Fund	 Amount		Date	Appropriation	spent 11D	Ullexpended
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%
Temporary Relocation Expenses Revolving Grant Fund						
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%
Capital Development Fund						
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%
School Construction Fund						
Construction Grants	\$ 100,000,000	\$		\$ 100,000,000	0.00%	100.00%
Total School Construction Fund	\$ 100,000,000	\$	-	\$ 100,000,000	0.00%	100.00%
<u>Build Illinois Bond Fund</u>						
Construction Grants	\$ 10,000,000	\$	-	\$ 10,000,000	0.00%	100.00%
Total Build Illinois Bond Fund	\$ 10,000,000	\$	-	\$ 10,000,000	0.00%	100.00%
U.S. Dept. of Education Jobs Program Federal Trust Fund						
Awards and Grants	\$ 415,397,841	\$	128,541,864	\$ 286,855,977	30.94%	69.06%
Total U.S. Dept. of Education Jobs Program Fed. Trust Fund	\$ 415,397,841	\$	128,541,864	\$ 286,855,977	30.94%	69.06%
TOTAL AWARDS AND GRANTS - ALL FUNDS	\$ 11,590,141,581	\$	3,754,198,178	\$ 7,835,943,403	32.39%	67.61%

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

				FY11							FY10			
					I	Federal Indirect							Federal Indirect	
		Appropriation		xpenditures to		Cost Recovery	Percentage		Appropriation	E	expenditures to		Cost Recovery	Percentage
		Amount]	Date (Direct)		Expenditures	to Date		Amount		Date (Direct)		Expenditures	to Date
<u>All Funds</u>														
Personal Services and Related Expenditures	\$	44,681,829	\$	18,237,812	\$	1,082,429	43.24%	\$	44,775,174	\$	18,756,792	\$	1,028,174	41.89%
Contractual Services		30,593,296		5,548,075		276,096	19.04%		28,231,358		5,271,391		164,158	18.67%
Travel		2,370,806		445,393		8,306	19.14%		2,396,022		527,573		16,022	22.02%
Commodities		494,705		29,053		9,705	7.83%		485,000		46,318		-	9.55%
Printing		586,500		865		· _ ·	0.15%		591,200		12,333		-	2.09%
Equipment		777,497		85,866		72,597	20.38%		837,057		137,709		67,157	16.45%
Telecommunications		856,340		135,491		22,040	18.40%		987,839		143,612		42,739	14.54%
Operation of Automotive Equipment		23,800		5,321		_	22.36%		25,000		5,076		_	20.30%
Lump Sums		44,530,527		13,198,150		-	29.64%		224,843,450		70,295,888		-	31.26%
Sub-total		124,915,300		37,686,026		1,471,173	31.35%		303,172,100		95,196,692		1,318,250	31.40%
Awards and Grants		11,516,327,141		3,759,889,303		-	32.65%		10,447,962,120		4,023,569,114		-	38.51%
Construction Grants		110,000,000		-		-	0.00%		-		-		-	0.00%
Total All Funds	\$	11,751,242,441	\$	3,797,575,329	\$	1,471,173	32.33%	\$	10,751,134,220	\$	4,118,765,806	\$	1,318,250	38.31%
<u>General Revenue Fund</u>														
Personal Services and Related Expenditures	\$	16,745,700	\$	8,538,383	\$	-	50.99%	\$	18,609,100	\$	8,779,993	\$	-	47.18%
Contractual Services		6,007,200		1,804,246		-	30.03%		6,757,200		1,522,521		-	22.53%
Travel		332,500		100,546		-	30.24%		350,000		111,565		-	31.88%
Commodities		75,000		25,180		-	33.57%		75,000		34,378		-	45.84%
Printing		88,500		865		-	0.98%		93,200		524		-	0.56%
Equipment		88,900		41,246		-	46.40%		153,900		60,198		-	39.12%
Telecommunications		375,300		135,491		-	36.10%		486,100		143,612		_	29.54%
Operation of Automotive Equipment		23,800		5,321			22.36%		25,000		5,076		_	20.30%
Lump Sums		812,500		244,030		_	30.03%		184,272,500		65,140,628		_	35.35%
Sub-total		24,549,400		10,895,308		-	44.38%		210,822,000		75,798,495		-	35.95%
Awards and Grants		2,385,806,700		1,067,496,696		-	44.74%		3,268,694,683		1,318,103,437		_	40.33%
Total General Revenue Fund	¢	2 410 256 100	¢		¢	_		¢		¢		¢		40.06%
Other State Funds	\$	2,410,356,100	\$	1,078,392,004	\$	-	44.74%	\$	3,479,516,683	\$	1,393,901,932	\$	-	40.06%
										¢				
Personal Services and Related Expenditures	\$	815,400	\$	77,514	\$	-	9.51%	\$	209,100	\$	91,260	\$	-	43.64%
Lump Sums		21,408,900		1,838,908		-	8.59%		18,108,900		1,951,238		-	10.78%
Sub-total		22,224,300		1,916,422		-	8.62%		18,318,000		2,042,498		-	11.15%
Awards and Grants Construction Grants		4,666,054,700 110,000,000		2,089,466,229		-	44.78%		3,850,549,600 148,518,304		1,925,335,694		-	50.00% 0.00%
Construction Grants		110,000,000		-					148,318,304		-		-	0.00%
Total Other State Funds	\$	4,798,279,000	\$	2,091,382,650	\$	-	43.59%	\$	4,017,385,904	\$	1,927,378,192	\$	-	47.98%
<u>Federal Funds</u>														
Personal Services and Related Expenditures	\$	26,038,300	\$	9,621,915	\$	-	36.95%	\$	24,928,800	\$	9,885,539	\$	-	39.66%
Contractual Services		24,310,000		3,743,829		-	15.40%		21,310,000		3,748,870		-	17.59%
Travel		2,030,000		344,846		-	16.99%		2,030,000		416,008		-	20.49%
Commodities		410,000		3,873		-	0.94%		410,000		11,940		-	2.91%
Printing		498,000		-		-	0.00%		498,000		11,809		-	2.37%
Equipment		616,000		44,620		-	7.24%		616,000		77,511		-	12.58%
Telecommunications		459,000		-		-	0.00%		459,000		-		-	0.00%
Lump Sums		23,780,300		12,586,385		-	52.93%		23,780,300		4,522,272		-	19.02%
Sub-total		78,141,600		26,345,469		-	33.72%		74,032,100		18,673,949		-	25.22%
Awards and Grants		4,464,465,741		602,926,378		-	13.51%		3,328,717,837		780,129,983		-	23.44%
Total Federal Funds	\$	4,542,607,341	\$	629,271,847	\$	-	13.85%	\$	3,402,749,937	\$	798,803,932	\$	-	23.48%

ILLINOIS STATE BOARD OF EDUCATION FINANCIAL STATUS REPORT - 07/01/2010 THROUGH 12/31/2010 FY2011

	Funded <u>Amount</u>	Expended Year to <u>Date</u>	% Spent Year to <u>Date</u>	December <u>Expenditures</u>	Description
Personal Services and Related	50,007.2	20,064.1	40.1%	3,371.8	Salaries & Benefits
Contractual Services	112,760.8	24,114.0	21.4%	5,671.6	Agency Contracts (see below); Non-Employee Travel; Conferences; Registration Fees
Travel	2,552.0	477.1	18.7%	98.7	Staff Travel
Commodities	741.7	42.1	5.7%	8.2	Supplies; Books
Printing	787.3	0.9	0.1%	0.0	Agency Printing
Equipment	957.4	209.1	21.8%	2.7	Computers; Printers; Furniture
Telecommunications	1,136.6	159.0	14.0%	34.8	Telecommunications Expenses
Auto Operations	23.8	5.3	22.3%	2.0	Operation of Agency Autos
Prompt Payment Act	0.5	0.0	0.0%	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	11,031,821.5	3,625,433.1	32.9%	963,812.7	See Detail Below
School Construction Grants	135,000.0	3,025,433.1 0.0	0.0%	903,012.7	School Construction Funds
School Construction Grants	135,000.0	0.0	0.0%	0.0	
	Funded <u>Amount</u>	Expended Year to <u>Date</u>	% Spent Year to <u>Date</u>	December <u>Expenditures</u>	Description
Agency Contracts Breakdown:					
State Superintendent John Perkins					School District Liaison
GRF	79.0	28.7	36.3%	7.4	School District Liaison
	79.0	28.7	30.3%	7.4	Dravide everyinght and exerction for an axing and empressing beauting this.
University of Illinois					Provide oversight and coordination for on-going and emerging board priorities, advise Superintendent on agencywide matters and perform other tasks and duties as assigned by the State Superintendent
GRF	142.4	47.5	33.4%	24.1	
Illinois State University					Technical assistance and technical support services for the Gates Foundation to align IL
GRF	370.0	310.0	83.8%	50.0	Learning Standards and Assessments with college work readiness standards
Federal	290.0	0.0	0.0%	0.0	
Human Resources					
K & L Gates LLP (formerly Bell, Boy	• /				Arbitration matters
GRF	75.0	21.9	29.2%	5.2	
Other State	75.0	0.0	0.0%	0.0	
Administrative Services					
Alzina					Building lease in Springfield
GRF	1,625.2	490.9	30.2%	0.0	
Other State	245.2	3.7	1.5%	0.0	
Federal	881.1	881.1	100.0%	0.0	

Xerox Corp GRF US 13.1 14.2% 0.0 Ohor State 92.5 22.7 24.5% 6.9 Facilites Management GRF 10.4.6 71.1 68.0% 22.7 Othor State 5.0 0.0.0% 0.0 0.0% Othor State 5.0 0.0.0% 0.0 0.0% Othor State 74.7 0.0 0.0% 0.0 State		Funded <u>Amount</u>	Expended Year to <u>Date</u>	% Spent Year to <u>Date</u>	December <u>Expenditures</u>	Description_
GRF 92.5 7.2 7.4.2% 0.0 General CounselLegal 104.6 7.1 66.0% 2.3.7 GRF 104.6 7.1 0.0.0% 0.00 General CounselLegal 5.0 0.0 0.0% 0.00 General CounselLegal 5.0 0.0 7.3 13.6% 2.5 GRF 120.0 56.4 47.0% 4.5 Prosecution of Educator misconduct cases and any other cases ISBE may request GRF 250.0 41.5 16.6% 0.0 American Recovery Reinvestment Act Technical & Legal Assistance GRF 0.00 73.8 82.0% 0.0 Ligation for recovery of grant funds Delaiso Systems 52.0 37.0% 130.0 Project Leader for Child Nutrition System GRF 67.50 250.0 37.0% <	Xerox Corp					Copier Maintenance Repairs
Other State Pacialities Management GRF92.522.724.5%5.9Facilities Management GRF104.671.166.0% 0.023.7Rent for Chicago Office, Thompson CenterOther State Federal5.00.00.0%0.0Stemar LounselLoadTrans.Teacher Dismissal Hearing Offices Atoms GRF17.313.6% 2.32.3GRF Franczek, Sullwan PC17.313.6%2.3Atoms General's Office appointed Res Vazquez to continue as Legal Counsel for the ongoing implementation and monitoring of the Corey H. consent decreeGRF GRF120.056.447.0%14.5Shelsky & Froelich LTD GRF250.041.516.6%0.0Other State50.02.0240.4%0.0DeBlasio Law GroupGRF90.07.3.882.0%0.0Dista Sectores Federal1.245.0250.037.0%130.0Federal GRF1.245.0250.037.0%130.0Federal Federal1.245.0250.037.0%130.0Federal GRF1.245.0250.037.0%130.0Federal Federal1.245.0250.037.0%130.0Federal GRF1.53.461.139.8%5.4Capiol Strategies GRF153.461.139.8%5.4Federal GRF153.461.139.8%5.4Capiol Strategies GRF153.461.139.8%5.4Federal GRF154.461.139.8% </td <td></td> <td>92.5</td> <td>13.1</td> <td>14 2%</td> <td>0.0</td> <td></td>		92.5	13.1	14 2%	0.0	
Facilities ManagementGRF04.671.168.0%22.7Rent for Chicago Office, Thompson CenterOther State5.00.00.0%0.0Federal17.40.00.0%0.0Impartial Hearing OfficersTeacher Dismisal Hearing OfficersTeacher Dismisal Hearing OfficersGRF120.056.447.0%14.5Franczek, Sulivan PC250.041.516.6%00GRF120.056.447.0%14.5Shefsky & Frodich LTD250.041.516.6%00GRF120.020.240.4%00Holland & Kright, LLB60.020.240.4%00GRF90.073.882.0%0.0Cate State62.862.798.8%00Data SystemsEderal63.071.438.5%13.0GRF65.0250.037.0%130.0GRF65.0250.037.0%130.0Data SystemsEderal66.862.798.8%GRF65.0250.037.0%130.0Data SystemsEderal64.667.50250.047.74GRF67.50250.037.0%130.0Data SystemsEderal66.798.8%10.0Data Systems70.070.5%100.070.0%GRF67.50250.037.0%130.0Federal64.5371.438.8%13.6%GRF6						
GRF 104.6 7.1 66.0% 23.7 Rent for Chicago Office, Thompson Center Other State 5.0 0.0 0.0% 0.0 General Counsel/Legal Transcription Transcription Transcription 31 Impariate Hearing Officers 127.0 17.3 13.6% 2.3 GRF 127.0 17.3 13.6% 2.3 Franczek, Sullvan PC 120.0 56.4 47.0% 14.5 GRF 120.0 56.4 47.0% 14.5 GRF 0.00 20.2 40.4% 0.0 Holland & Knight, LB 50.0 20.2 40.4% 0.0 GRF 60.0 20.2 40.4% 0.0 Litigation for recovery Reinvestment Act Technical & Legal Assistance GRF 60.0 20.0 37.0% 130.0 American Recovery Reinvestment Act Technical & Legal Assistance IBM GRF 67.5 250.0 37.0% 130.0 Federal 1.245.0 520.0 41.9% 130.0 Fe		02.0		2.1070	0.0	
Other State 5.0 0.0 0.0% 0.0 General Counsel/Logal 31 Impartial Hearing Officers Teacher Dismissal Hearing Officers GF 127.0 17.3 13.6% 2.3 Franczek, Sullivan PC 127.0 56.4 47.0% 14.5 Shefsky & Froelch LTD 120.0 56.4 47.0% 14.5 Shefsky & Froelch LTD 250.0 41.5 16.6% 0.0 GRF 120.0 25.4 47.0% 14.5 GRF 250.0 41.5 16.6% 0.0 GRF 0.00 73.8 82.0% 0.0 GRF 0.00 73.8 82.0% 0.0 Other State 62.8 62.7 99.8% 0.0 Federal 12.50 250.0 37.0% 130.0 Federal 67.5 250.0 37.0% 130.0 IBM GRF 67.5 250.0 37.0% 130.0 Federal 12.53 71.4 88.5%		104.6	71.1	68.0%	23.7	Rent for Chicago Office, Thompson Center
Federal 174.7 0.0 0.0% 0.0 General CounseILegal Teacher Dismissal Hearing Officers 31 Impartial Hearing Officers Teacher Dismissal Hearing Officers GRF 12.0 7.3 13.6% 2.3 Franczek, Sulivan PC 12.0 56.4 47.0% 14.5 Shefsky & Freich LTD 7 25.0 41.5 Prosecution of Educator misconduct cases and any other cases ISBE may request Molina & Kright, LLB 7 7 7.6% 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
31 Impartial Hearing Officers GRF 127.0 17.3 13.6% 2.3 Teacher Dismissal Hearing Officers GRF 120.0 56.4 47.0% 14.5 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 56.4 47.0% 14.5 Shefsky & Froelich LTD GRF 50.0 20.2 40.4% American Recovery Reinvestment Act Technical & Legal Assistance GRF 00.0 73.8 82.0% 0.0 American Recovery of grant funds Deblasic Law Group 0 0.0 0.0 Uitigation for recovery of grant funds IBM 6RF 675.0 250.0 37.0% 130.0 Federal 1.245.0 520.0 37.0% 130.0 IUtilistar 1245.0 520.0 37.0% 130.0 Vultilistar 1.245.0 520.0 41.5% 0.0 Ashbaugh & Associates 71.4 38.5% 130.0 Programmer for Child Nutrition System - MY08211 Federal 1.245.0 62.5 40.5% 56.6 Programmer for Child Nutrition System - MY0821						
31 Impartial Hearing Officers GRF 127.0 17.3 13.6% 2.3 Teacher Dismissal Hearing Officers GRF 120.0 56.4 47.0% 14.5 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 56.4 47.0% 14.5 Shefsky & Froelich LTD GRF 50.0 20.2 40.4% American Recovery Reinvestment Act Technical & Legal Assistance GRF 00.0 73.8 82.0% 0.0 American Recovery of grant funds Deblasic Law Group 0 0.0 0.0 Uitigation for recovery of grant funds IBM 6RF 675.0 250.0 37.0% 130.0 Federal 1.245.0 520.0 37.0% 130.0 IUtilistar 1245.0 520.0 37.0% 130.0 Vultilistar 1.245.0 520.0 41.5% 0.0 Ashbaugh & Associates 71.4 38.5% 130.0 Programmer for Child Nutrition System - MY08211 Federal 1.245.0 62.5 40.5% 56.6 Programmer for Child Nutrition System - MY0821						
GRF127.017.313.6%2.3Franczek, Sullivan PCAttorney General's Office appointed Res Vazquez to continue as Legal Counsel for the ongoing implementation and monitoring of the Corey H. consent decreeShefsky & Froeich LTD120.056.447.0%14.5GRF250.041.516.6%00Holland & Knight, LLBGRF50.020.240.4%00GRF90.073.882.0%0.000DeBlasio Law GroupGRF62.862.799.8%0.0Other State62.862.799.8%0.000Data SystemsFederal1,245.0520.037.0%130.0Federal1,245.0520.037.0%130.00Federal164.462.540.5%00Ashbaugh & Associates71.438.5%13.4Project Leader for Child Nutrition System - MY08211Federal154.462.540.5%56GRF153.461.139.8%52GRF153.461.139.8%52GRF153.461.139.8%52GRF154.467.336.6%70GRF156.457.336.6%70GRF156.457.336.6%70Grain Bitzingeise70.930.442.9%56Federal70.930.442.9%56Hupp Information Technologies70.930.442.9%70Federal70.9 <td>General Counsel/Legal</td> <td></td> <td></td> <td></td> <td></td> <td></td>	General Counsel/Legal					
Franczek, Sullivan PC Attorney General's Office appointed Res Vazuez to continue as Legal Counsel for the ongoing implementation and monitoring of the Corey H. consent decree GRF 120.0 56.4 47.0% 14.5 Shelsky & Froelich LTD 250.0 41.5 16.6% Prosecution of Educator misconduct cases and any other cases ISBE may request GRF 250.0 20.2 40.4% One American Recovery Reinvestment Act Technical & Legal Assistance GRF 90.0 73.8 82.0% 0.0 Litigation for recovery of grant funds Other State 62.8 62.7 98.8% 0.0 Educator misconduct cases and any other cases ISBE may request IBM 6RF 90.0 73.8 82.0% 0.0 Educator misconduct cases and any other cases ISBE may request IBM 6RF 52.0 37.7% 98.8% 0.0 Educator misconduct cases and any other cases IBM 71.4 52.0.0 37.7% 10.0 Data analysis and reporting for Supplemental Education Services Federal 1.245.0 52.0.0 37.4 38.5% 14.6 Federal 165.3 71.4 38.5% 14 Programmer for Child	31 Impartial Hearing Officers					Teacher Dismissal Hearing Officers
GRF 120.0 56.4 47.0% 14.5 Prosecution of Educator misconduct cases and any other cases ISBE may request GRF 20.0 41.5 16.6% Prosecution of Educator misconduct cases and any other cases ISBE may request american Recovery Reinvestment Act Technical & Legal Assistance DeBlasic Law Group GRF 90.0 73.8 82.0% 0.0 Litigation for recovery of grant funds DeBlasic Law Group GRF 90.0 73.8 82.0% 0.0 Litigation for recovery of grant funds DeBlasic Law Group GRF 67.50 25.0.0 37.0% 130.0 Development of Statewide Student Information System BM GRF 67.50 25.0.0 37.0% 130.0 Deta analysis and reporting for Supplemental Education Services Utilitat Federal 1.245.0 52.0.0 41.8% Deta analysis and reporting for Supplemental Education Services GRF 67.50 25.0.0 37.0% 130.0 Deta analysis and reporting for Supplemental Education Services GRF 67.61 70.9 0.0% Deta analysis and reporting for Supplemental Education Services Greptor Strategies	GRF	127.0	17.3	13.6%	2.3	
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Utilistar Data analysis and reporting for Supplemental Education Services Federal 60.0 0.0% 0.0% Ashbaugh & Associates Project Leader for Child Nutrition System - MY08211 Federal 185.3 71.4 38.5% 13.4 Capitol Strategies Programmer for Child Nutrition/ ACES - MY07211 Federal 153.4 61.1 39.8% 5.6 Capitol Strategies Programmer for Entity System - MY07212 Programmer for Entity System - MY07212 GRF 153.4 61.1 39.8% 5.2 Federal 312.7 122.3 39.1% 16.4 Ashbaugh & Associates Programmer for Teacher Certification Information System and Educator Certification System MY08212 Other State 156.4 57.3 36.6% 8.6 Hupp Information Technologies Two Programmer for support of EDFacts/EDEN Programmer for Support of EDFacts/EDEN Federal 70.9 30.4 42.9% 5.6 Programmer for Attendance & Cost Allocation System - MY10211						
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Ashbaugh & AssociatesProject Leader for Child Nutrition System - MY08211Federal185.371.438.5%13.4Capitol StrategiesFederal154.462.540.5%5.6Capitol StrategiesFederal153.461.139.8%5.2GRF153.461.139.8%5.2Federal312.7122.339.1%16.4Ashbaugh & AssociatesFederal312.7122.339.1%Other State156.457.336.6%8.6Hupp Information TechnologiesFederal70.930.442.9%5.6Federal70.930.442.9%5.6LEAD IT CorporationFor State70.930.442.9%5.6		60.0	0.0	0.09/	0.0	Data analysis and reporting for Supplemental Education Services
Federal185.371.438.5%13.4Capitol StrategiesFederal154.462.540.5%5.6Capitol StrategiesFederal153.461.139.8%5.2GRF153.461.139.8%5.2Capitol StrategiesFederal312.7122.339.1%16.4Federal312.7122.339.1%16.4Programmer for Child Nutrition System - MY08212Other State156.457.336.6%8.6Hupp Information Technologies Federal70.930.442.9%5.6LEAD IT CorporationFederal70.930.442.9%5.6		60.0	0.0	0.0%	0.0	Project Leader for Child Nutrition System - MV08211
Capitol StrategiesProgrammer for Child Nutrition/ ACES - MY07211Federal154.462.540.5%5.6Capitol StrategiesFederal153.461.139.8%5.2Capitol StrategiesTwo Programmer for Entity System - MY07212Federal312.7122.339.1%16.4Ashbaugh & AssociatesTother State156.457.336.6%8.6Hupp Information TechnologiesFederal70.930.442.9%5.6Federal70.930.442.9%5.6Programmer for Support of EDFacts/EDENFederal70.930.442.9%5.6LEAD IT CorporationFederal70.930.442.9%5.6		185 3	71 /	38 5%	13 /	Froject Leader for Child Nathtion System - MT00211
Federal154.462.540.5%5.6Capitol Strategies153.461.139.8%5.2Capitol Strategies153.461.139.8%5.2Federal312.7122.339.1%16.4Ashbaugh & Associates156.457.336.6%8.6Hupp Information Technologies156.457.336.6%8.6Federal70.930.442.9%5.6LEAD IT Corporation156.470.930.442.9%5.6		105.5	71.4	50.570	13.4	Programmer for Child Nutrition/ ACES - MY07211
Capitol StrategiesProgrammer for Entity System - MY07212GRF153.461.139.8%5.2Capitol StrategiesTwo Programmers for Child Nutrition System - MY08212Federal312.7122.339.1%16.4Ashbaugh & AssociatesTrace156.457.336.6%8.6Hupp Information TechnologiesTo.930.442.9%5.6Federal70.930.442.9%5.6LEAD IT CorporationForgrammer for Attendance & Cost Allocation System - MY10211		154.4	62.5	40.5%	5.6	
GRF153.461.139.8%5.2Capitol Strategies Federal312.7122.339.1%16.4Ashbaugh & Associates312.7122.339.1%16.4Other State156.457.336.6%8.6Hupp Information Technologies Federal70.930.442.9%5.6LEAD IT CorporationTo represent to the state70.930.442.9%5.6			02.0		0.0	Programmer for Entity System - MY07212
Capitol StrategiesTwo Programmers for Child Nutrition System - MY08212Federal312.7122.339.1%16.4Ashbaugh & AssociatesProgrammer for Teacher Certification Information System and Educator Certification SystemOther State156.457.336.6%8.6Hupp Information Technologies Federal70.930.442.9%5.6LEAD IT CorporationProgrammer for Attendance & Cost Allocation System - MY10211		153.4	61.1	39.8%	5.2	
Federal312.7122.339.1%16.4Ashbaugh & AssociatesProgrammer for Teacher Certification Information System and Educator Certification SystemOther State156.457.336.6%8.6Hupp Information Technologies Federal70.930.442.9%5.6LEAD IT CorporationFederal70.930.442.9%5.6	Capitol Strategies					Two Programmers for Child Nutrition System - MY08212
Ashbaugh & Associates Programmer for Teacher Certification Information System and Educator Certification System Other State 156.4 57.3 36.6% 8.6 Hupp Information Technologies Programmer for support of EDFacts/EDEN Programmer for support of EDFacts/EDEN Federal 70.9 30.4 42.9% 5.6 LEAD IT Corporation Programmer for Attendance & Cost Allocation System - MY10211		312.7	122.3	39.1%	16.4	
Other State 156.4 57.3 36.6% 8.6 Hupp Information Technologies Programmer for support of EDFacts/EDEN Federal 70.9 30.4 42.9% 5.6 LEAD IT Corporation Programmer for Attendance & Cost Allocation System - MY10211						Programmer for Teacher Certification Information System and Educator Certification System
Hupp Information Technologies Programmer for support of EDFacts/EDEN Federal 70.9 30.4 42.9% 5.6 LEAD IT Corporation Programmer for Attendance & Cost Allocation System - MY10211	Ũ					
Federal 70.9 30.4 42.9% 5.6 LEAD IT Corporation Programmer for Attendance & Cost Allocation System - MY10211	Other State	156.4	57.3	36.6%	8.6	
LEAD IT Corporation Programmer for Attendance & Cost Allocation System - MY10211	Hupp Information Technologies					Programmer for support of EDFacts/EDEN
		70.9	30.4	42.9%	5.6	
GRF 59.8 49.1 82.1% 9.0 (The company name changed - it was formerly Moon Technology Systems)						
	_					(The company name changed - it was formerly Moon Technology Systems)
Other State 13.0 0.0 0.0% 0.0						
Federal 46.7 0.0 0.0% 0.0	Federal	46.7	0.0	0.0%	0.0	

	Funded <u>Amount</u>	Expended Year to <u>Date</u>	% Spent Year to <u>Date</u>	December <u>Expenditures</u>	Description_
IO Datasphere Inc.					Programmer for Attendance and Cost Allocation System - MY10212
GRF	71.7	59.9	83.5%	9.4	
Other State	15.8	0.0	0.0%	0.0	
Federal	55.9	0.0	0.0%	0.0	
Ashbaugh & Associates	0010	0.0	0.070	010	Two programmers for the Special Education Data System - MY11214
Federal	288.8	52.9	18.3%	18.9	
Ashbaugh & Associates					Two programmers for Child Nutrition (CNS), Claim Entry System (ACES) and LAN based Child Nutrition System - MY11211
Federal	316.7	96.1	30.3%	21.5	
LEAD IT Corporation					One programmer for Child Nutrition (CNS), Claim Entry System (ACES) and LAN based Child Nutrition System - MY11212
Federal	119.5	22.9	19.2%	8.5	
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	33.7	21.3%	10.7	
Technology Support Dell Marketing LP					CMS master lease agreement - Third year of a five-year installment purchase agreement for a
GRF	132.4	132.4	100.0%	0.0	Storage Area Network, server products and components
Other State	114.0	114.0	100.0%	0.0	
Federal	76.8	76.8	100.0%	0.0	
Curriculum & Instruction					
IL Caucus for Adolescent Health					HIV Prevention Education Training
Federal	60.0	26.4	44.0%	0.0	E statistica de l'Estate Mail A Octava Data a las Decesión
EvalSolutions, Inc. Federal	111.7	24.2	21.7%	24.2	Evaluation and Research of Illinois Math & Science Partnerships Program
Sangamon County ROE	111.7	24.2	21.7%	24.2	Staff support for Illinois Mathematics and Science Partnership Program and Enhancing Education Through Technology as well as other statewide initiatives
Federal	212.7	53.2	25.0%	0.0	
Peoria County ROE					Administer, plan and implement the IL Virtual School (IVS) Program
GRF	1,160.0	680.0	58.6%	110.0	
Federal	120.0	120.0	100.0%	100.8	
Northern Illinois University	0.0	0.0	1001070		A "live data" website for an Illinois Interactive Report Card
GRF	537.1	497.9	92.7%	248.9	
Federal	458.7	0.0	0.0%	0.0	
The Center: Resources for Teaching	+00.7	0.0	0.070	0.0	Technical assistance and professional development for the Learn and Serve - K - 12
Federal	111.0	46.3	41.7%	9.3	reclinical assistance and professional development for the Learn and Serve - IC - 12
The Center: Resources for Teaching	111.0	40.5	41.770	9.0	Technical assistance with the McKinney-Vento Homeless Education Program
Federal	175.0	35.0	20.0%	17.5	recimical assistance with the McMinney-vento homeless Education Program
EvalSolutions, Inc.	175.0	55.0	20.076	17.5	External evaluator for the Enhancing Education Through Technology (EETT) program
Federal	237.1	118.6	50.0%	59.3	
	257.1	110.0	50.0%	59.5	
Children's Memorial Hospital					Administration of the Youth Risk Behavior Survey which monitors health risk behaviors that contribute to violence, tobacco, drug alcohol, sexual, dietary behaviors and physical activity
Federal	80.0	0.0	0.0%	0.0	

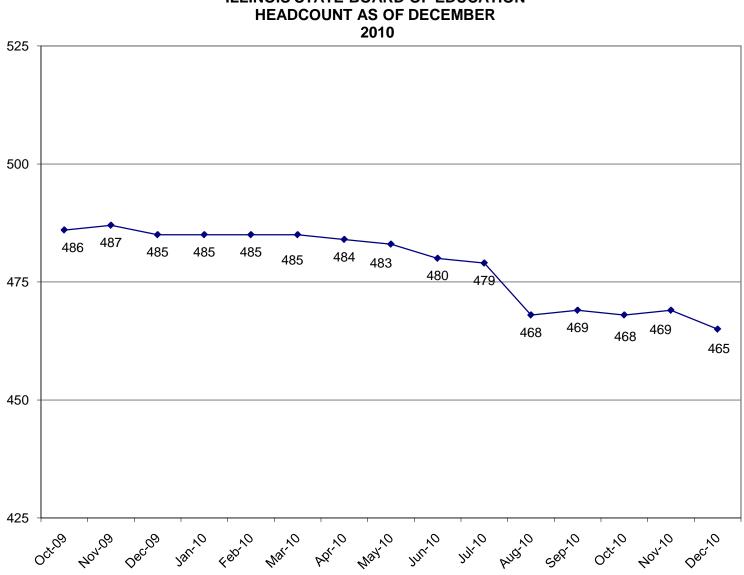
	Funded <u>Amount</u>	Expended Year to <u>Date</u>	% Spent Year to <u>Date</u>	December <u>Expenditures</u>	Description_
DuPage County ROE					Administration of the Reading First Program
Federal	115.0	97.8	85.0%	0.0	
RMC Research Group					Evaluation for Illinois Striving Readers Program
Other State	149.9	33.3	22.2%	0.0	
Federal	50.0	0.0	0.0%	0.0	Evoluction for Learn and Carve America Dragram
RMC Research Group Federal	50.0	0.0	0.0%	0.0	Evaluation for Learn and Serve America Program
rederal	50.0	0.0	0.078	0.0	
Early Childhood					
Hupp Information Technologies					Programmer for Early Childhood Block Grant Program
GRF	79.0	27.5	34.8%	5.5	
Rock Island County ROE					Third party monitoring of Early Childhood Block Grant Programs
GRF Frikaan Institute	793.0	326.5	41.2%	186.5	Fork Childhood Evolution
Erikson Institute		150.0	50.00/		Early Childhood Evaluation
GRF	300.0	150.0	50.0%	0.0	
English Language Learning Illinois Migrant Council					Support & technical assistance to the Migrant Education Program
Federal	491.0	158.8	32.3%	0.0	Support & technical assistance to the migrant Education Program
Special Education Services					
11 Hearing Officers					Impartial Hearing Officers in the local-level - Section 14-8.02 of the School Code
Federal	297.0	145.5	49.0%	16.9	
9 Mediation Officers Federal	00.0	27 F	20 69/	4.3	Special Education mediation services
Joyce Eckrem	90.0	27.5	30.6%	4.3	Training and on-going staff development for Due Process Hearing Officers
Federal	135.0	52.1	38.6%	10.4	Training and on-going stan development for Due Process freaming Onicers
Hupp Information Technology		•			Customize the Special Ed Data Systems and add critical indicators for the mediation process
Federal	140.4	52.7	37.5%	16.2	
ROE # 20					Harrisburg Project - Manage software for special education districts and co-ops
Federal	745.7	406.9	54.6%	56.5	
3 Corey H. CPS Monitors	00.0	40.0	00 50/	0.7	Corey H. Settlement - Chicago Public Schools Monitors
Federal	60.0	18.3	30.5%	6.7	Evolution of Special Education Importial Hearing Officers
Gail Imobersteg Federal	50.0	10.0	20.0%	0.8	Evaluation of Special Education Impartial Hearing Officers
Measurement Inc.	50.0	10.0	20.078	0.0	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	0.0	0.0%	0.0	
Loyola University	• • • •				Assist in implementation of evaluation of special education programs
GRF	156.0	52.0	33.3%	13.0	
Alert IT Services					ARRA - Job S020 - Special Education Maintenance of Effort
Federal	78.0	29.0	37.2%	5.3	
Grants & Programs					
Northern Illinois University					Comprehensive external evaluation of the 21st Century Program
Federal	165.0	3.7	2.2%	0.0	

	Funded <u>Amount</u>	Expended Year to <u>Date</u>	% Spent Year to <u>Date</u>	December <u>Expenditures</u>	Description
Learning Point Associates					Statewide technical assistance and monitoring for the 21st Century Program
Federal Academic Development, Inc.	500.0	166.7	33.3%	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 academic quality of schools through the spread of internet technology
Federal	100.7	25.2	25.0%	0.0	
Sangamon County ROE					Provide services in the review, amendment and approval process of NCLB applications and ARRA Title I applications
Federal	140.0	53.7	38.4%	12.3	
University of Memphis	105.0	04.0	05.00/		Evaluation of the effectiveness of providers for Supplemental Education Services
Federal	125.3	31.3	25.0%	0.0	
<u>Assessment</u>					
NCS Pearson (Harcourt)					Development of the Illinois Standards Achievement Test- MY05647
GRF	2,986.7	483.0	16.2%	479.4	
Federal	2,873.1	2,393.6	83.3%	0.0	
University of Illinois					Evaluation of the large scale assessment and accountability system
GRF	250.0	62.5	25.0%	0.0	
NCS Pearson, Inc.	0 505 0	1 110 0	E 4 00 /	101.0	IAA Test Development (MY066410)
Federal Wisconsin University - WIDA	2,585.8	1,416.6	54.8%	194.9	Title III Requirements for the ACCESS test (English Language Learning). Validated through
Consortium					comparative studies
GRF	4,987.3	0.0	0.0%	0.0	
NCS Pearson, Inc.	4,007.0	0.0	0.070	0.0	Administration of the IL Standards Achievement Test MY07645
GRF	5,998.0	1,032.1	17.2%	1,032.1	
Federal	8,463.2	7,431.2	87.8%	0.0	
American College Testing					Administration of the Prairie State Achievement Exam (PSAE)
GRF	13,613.4	1,217.8	8.9%	1,217.8	
Federal	1,538.5	1,217.8	79.2%	1,217.8	
Harte-Hanks					Third Party Oversight of all Illinois' Assessments (emergency agreement) Contract ended September 30, 2010.
Federal	70.0	52.8	75.4%	0.0	Third Darts Ourseicht of Illingial Assessments
Harte-Hanks Federal	189.6	61.8	32.6%	11.4	Third Party Oversight of Illinois' Assessments
	100.0	01.0	02.070	11.4	
Educator and School Development					
8 Hearing Officers	000 4	5.0	0.5%		Certification Revocation Hearing Officers
Other State Illinois State University	226.4	5.6	2.5%	0.6	Coordinate work to support of the National Board of Professional Teaching Standards to serve
Federal	396.5	70.0	17.7%	70.0	schools
	000.0	10.0		10.0	Facilitate with ISPE and New Illingia Taggher Calleborative a pilot for the Industion and
University of Illinois					Facilitate with ISBE and New Illinois Teacher Collaborative a pilot for the Induction and Mentoring Program
Other State	103.6	0.0	0.0%	0.0	
Federal	576.0	0.0	0.0%	0.0	
DuPage County ROE					Provide services for review of applications for the Private Business and Vocational Schools
GRF	50.0	0.0	0.0%	0.0	
1/7/2011				5	

	Funded <u>Amount</u>	Expended Year to <u>Date</u>	% Spent Year to <u>Date</u>	December <u>Expenditures</u>	Description_
University of Memphis					Evaluation of Charter Schools Program
Federal	69.9	0.0	0.0%	0.0	New Principals Mantaring Program
Illinois Principals Association Other State	830.8	0.0	0.0%	0.0	New Principals Mentoring Program
Standards and Assessments					
Ashbaugh & Associates, Inc.					Provide programmer for the Illinois Longitudinal Data System
Federal	185.9	65.8	35.4%	6.7	Integrate infrastructure and data systems of IPHE and ISPE for IL Langitudinal Data System
IL Board of Higher Education Federal	147.0	69.5	47.3%	32.1	Integrate infrastructure and data systems of IBHE and ISBE for IL Longitudinal Data System
Public Consulting Group					IL Longitudinal Data System Data Architecture
Federal	600.0	250.0	41.7%	50.0	
Fiscal and Procurement					
Workforce Services (Jill Bishop) Federal	73.5	0.3	0.4%	0.0	Translation of documents from English to other languages
i euerai	73.5	0.5	0.470	0.0	
Funding & Disbursements					
MTW Solutions, LLC Federal	60.0	0.0	0.0%	0.0	Technical Support for e-Grants System
	0010	0.0	01070	0.0	
Nutrition Programs Southern Illinois University					Evaluation and reviews for School Meals Initiative (SMI)
Federal	250.0	12.5	5.0%	0.0	
Legal Resolve, Inc.	105.0	00.4	10 70		Administrative Hearing Officer for Child Care Food Program
Federal Department of Public Health	125.0	23.4	18.7%	8.7	Conduct the summer food sanitation inspections
Federal	135.0	67.0	49.6%	0.0	
External Assurance					
BKD LLP					ARRA/General State Aid Audit
GRF Clifton Gunderson & Co	315.8	36.7	11.6%	0.0	ARRA/General State Aid Audit
GRF	51.1	0.0	0.0%	0.0	ARRA/General State Ald Audit
Crowe Horwath LLP					ARRA/General State Aid Audit
GRF	249.1	40.8	16.4%	0.0	
Grants Breakdown:					
General State Aid	4,600,305.1	2,072,801.0	45.1%	413,823.7	Formula
Title I - Low Income Child Nutrition	750,000.0 725,000.0	79,202.7 204,213.4	10.6% 28.2%	25,665.5 61,721.8	Formula Formula - Reimbursement
IDEA	650,000.0	73,729.0	11.3%	18,999.8	Formula
Title I - Low Income - ARRA	544,464.5	4,415.8	0.8%	1,974.3	Formula - Federal Stimulus
IDEA - Flow Through ARRA	506,479.8	36,967.6	7.3%	5,221.6	Formula - Federal Stimulus
Spec Ed Personnel	459,600.0	263,542.2	57.3%	131,482.7	Formula
Transportation Spec Ed	429,700.0	143,580.8	33.4%	73,345.1	Formula

	Funded	Expended Year to	% Spent Year to	December	Description
	<u>Amount</u>	<u>Date</u>	Date	Expenditures	Description_
Early Childhood Block	340,393.3	149,977.2	44.1%	32,990.3	Block grant for Pre-K, parent training and prevention initiative
Spec Ed Extraordinary	334,236.8	118,319.8	35.4%	59,159.9	Mandated Categorical-Supplemental
Transportation Reg/Voc	270,009.7	106,505.9	39.4%	49,256.9	Formula
Spec Ed Private Facility Tuition	181,100.0	134,283.2	74.1%	23,408.4	Formula
Title II - Teacher Quality	135,000.0	21,435.9	15.9%	7,471.2	Formula
Spec Ed Orphanage	120,200.0	63,980.5	53.2%	17,620.4	Formula
Reading Imp. Block Grant	68,525.7	0.0	0.0%	0.0	Formula
Bilingual Education	63,381.2	4,949.5	7.8%	1,696.5	Mandated Categorical
Title IV - 21st Century	55,000.0	15,570.8	28.3%	7,776.7	Competitive
Voc Ed - Federal	55,000.0	14,547.4	26.4%	2,740.4	Formula and Competitive - to improve student academic and career skills
Title III - English Language Acq	40,000.0	1,784.8	4.5%	900.4	Grant
Vocational Education - State	38,562.1	22,431.8	58.2%	4,190.7	Formula
State Free Lunch and Breakfast	26,300.0	17,358.8	66.0%	1,213.7	Mandated Categorical - Reimbursement
Technology Literacy - ARRA	26,196.1	2,466.7	9.4%	426.6	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	4,272.8	17.1%	790.1	Formula - special education, 3-5 year-olds
Driver Education	24,229.6	12,114.8	50.0%	6,057.4	Reimbursement
Technology Literacy	20,000.0	2,344.7	11.7%	370.5	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	710.3	3.9%	105.8	Formula - Federal Stimulus
Title IV - Safe and Drug Free	15,000.0	100.6	0.7%	34.7	Formula
Truant/Dropout/Optional Education	14,059.0	5,064.1	36.0%	870.1	Competitive - at-risk students/dropout prevention
Orphanage Tuition	13,000.0	5,585.0	43.0%	2,632.1	Reimbursement to school districts for children residing in orphanages
Title II Math/Science Partnerships	12,000.0	2,310.9	19.3%	441.6	Formula
Spec Ed Summer School	11,700.0	11,296.4	96.6%	4,931.6	Formula - Special ed students enrolled in summer sessions
Alternative Ed/Reg Safe Schools	9,341.9	2,882.2	30.9%	648.5	Formula
ROE Salaries	9,100.0	4,550.4	50.0%	987.8	Salaries for ROE's
Charter Schools - Federal	9,000.0	875.0	9.7%	171.6	Competitive
Teachers/Admin. Mentoring	5,628.0	1,474.5	26.2%	976.1	Grants
Congressional Earmarks	5,000.0	0.0	0.0%	0.0	Grants
School Tech. Rev. Loan	5,000.0	0.0	0.0%	0.0	Loans to schools to implement technology
Voc Ed - Federal Tech Prep	5,000.0	576.4	11.5%	97.3	Grants - assists students in achieving learning/occupational skills standards
Spec. Congressional Initiatives	4,920.5	0.0	0.0%	0.0	Grants
ROE School Services	4,271.5	2,200.1	51.5%	366.3	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	0.0	0.0%	0.0	Grant to Alternative Schools Network
Philip Rock Center	3,577.8	1,900.0	53.1%	600.0	Targeted Initiative
McKinney Homeless Ed	3,500.0	1,205.6	34.4%	629.4	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	209.3	6.5%	22.1	Reimbursement
Nat'l Board Certification	2,756.4	0.0	0.0%	0.0	Grants
	•				Formula - Federal Stimulus
McKinney Homeless Ed - ARRA	2,581.6	1.7 265 3	0.1%	0.0	
Learn & Serve America	2,500.0	265.3	10.6%	61.3 202.3	Competitive grants Grants
Technology for Success -State	2,175.8	982.5	45.2%	202.3	Grants Fee reimbursement for Adv Placement Exam and Int'l Baccalaureate exam
Advanced Placement Fee	2,000.0	1,308.0	65.4%	0.0	
ONPAR Title VI-Flex. & Acct Rural Education	2,000.0	0.0	0.0%	0.0	Grant Cranta to appeal districts
The VI-Flex. & ACCI Rural Education	2,000.0	242.1	12.1%	235.5	Grants to school districts

	Funded <u>Amount</u>	Expended Year to <u>Date</u>	% Spent Year to <u>Date</u>	December Expenditures	Description
Agriculture Education	1,947.6	910.8	46.8%	467.8	Grants to school districts
Children's Mental Health Partner	1,464.0	0.0	0.0%	0.0	Grants
Mat'ls for the Visually Impaired	1,421.1	755.0	53.1%	175.0	Targeted Init with The Chicago Lighthouse for People who are Blind or Visually Impaired
Temporary Relocation	1,400.0	0.0	0.0%	0.0	Formula grants for school emergency relocation
Arts & Foreign Language	1,117.0	75.0	6.7%	75.0	Grants
Standards Assessment & Acct	1,002.8	0.0	0.0%	0.0	Grants for K-6 Arts, Learn Improve, Learning Standards, Student/Teacher Assessment
Emergency Financial Assistance	1,000.0	0.0	0.0%	0.0	Formula and loans to school districts
Respnse to Intervention	972.0	0.0	0.0%	0.0	Grants
Striving Readers	926.4	211.4	22.8%	46.2	Grants
Recording - Blind and Dyslexic	816.6	600.0	73.5%	600.0	Grant to increase achievement of students with visual impairments
Advanced Placement Classes	527.0	113.0	21.4%	102.0	Grants
Deaf/Blind	450.0	119.4	26.5%	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 Stdy	300.0	0.0	0.0%	0.0	Grants
Transition to Teaching	300.0	0.0	0.0%	0.0	Grant to Illinois Resource Center
Tax Equivalent Grants	222.6	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

ILLINOIS STATE BOARD OF EDUCATION AGENCY STAFF DETAIL AS OF DECEMBER 2010

		Mgmt.	Prof.	Support	GRF	Non-GRF	Total
SUPERINTENDENT'S OFFIC	CE						
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		<u>1</u> 4	<u>3</u> 17	<u>1</u> 7	<u>3</u> 25	<u>2</u> 3	<u>5</u> 28
	Sub-Total	4	17	7	25	3	28
HUMAN RESOURCES							
Human Resources		<u>3</u> 3	<u>5</u> 5	<u>5</u>	<u>13</u>	<u>0</u>	<u>13</u>
	Sub-Total	3	5	<u>5</u> 5	13	0	13
PUBLIC INFORMATION							
Public Information		1	5	1	6	1	7
	Sub-Total	<u>1</u> 1	<u>5</u> 5	<u>1</u> 1	<u>6</u> 6	<u>1</u> 1	<u>7</u> 7
SPECIAL EDUCATION SER	VICES						
Special Education Admin.		1	0	1	0	2	2
Special Education Services	- Spfld.	2	29	6	0	37	37
Special Education Services	- Chgo.	<u>1</u>	<u>17</u>	<u>1</u>	<u>0</u>	<u>19</u>	<u>19</u>
	Sub-Total	4	46	<u>1</u> 8	0	58	58
EDUCATIONAL PROGRAM	6						
Career & Technical Education	on	1	7	2	7	3	10
Early Childhood		1	8	2	6	5	11
English Language Learning		1	8	1	5	5	10
Innovation and Improvemen	t	<u>3</u>	<u>16</u>	<u>4</u>	<u>1</u>	<u>22</u>	<u>23</u>
	Sub-Total	6	39	9	19	35	54
STANDARDS & ASSESSME	NTS						
Standards & Assessment A	dmin.	1	2	1	2	2	4
Data Analysis & Progress R	eporting	1	8	2	9	2	11
Assessment		2	11	2	5	10	15
Curriculum & Instruction		<u>2</u>	<u>11</u>	<u>4</u>	<u>8</u>	<u>9</u>	<u>17</u>
		6	32	9	24	23	47

	Mgmt.	Prof.	Support	GRF	Non-GRF	Total					
SCHOOL SUPPORT SERVICES FOR ALL SCHOOLS											
School Support Admin	1	0	1	2	0	2					
Educator Certification	1	9	13	15	8	23					
Educator & School Development	2	12	7	19	2	21					
Nutrition Programs	<u>2</u>	<u>38</u>	<u>5</u>	<u>4</u>	<u>41</u>	<u>45</u>					
	6	59	26	40	51	91					
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	18	17	35					
Technology Support	1	19	2	14	8	22					
Fiscal & Procurement	2	10	4	10	6	16					
Administrative Services	1	3	13	13	4	17					
Funding and Disbursements	2	21	7	13	17	30					
School Business Services	2	15	3	18	2	20					
External Assurance	<u>2</u>	<u>16</u>	<u>2</u>	<u>8</u>	<u>12</u>	<u>20</u>					
Sub-Tota		118	34	100	67	167					
GRAND TOTAL, ALL CENTERS	6 45	321	99	227	238	465					
	10%	69%	21%	49%	51%	100%					

ILLINOIS STATE BOARD OF EDUCATION Personnel Transactions As of December 2010

Transaction Data:

	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
Begin Year	739 5	650 29	522 20	471 77	487 37	478 44	463 54	475 30	473 51	480 8
Hire Externally Recall Retire	0 -37	29 11 -128	20 19 -34	4 -30	-25	44 0 -20	54 1 -19	-15	-25	0 -7
Resign Discharge	-37 -21 -9	-120 -13 -2	-34 -24 -2	-30 -31 -4	-25 -17 -7	-20 -33 -5	-19 -19 -4	-15 -12 -5	-25 -12 -7	-7 -16 0
Layoff Death	-9 -25 -2	-22 -22 -3	-2 -30 0	-4 0 0	-7 0 -1	-5 0 -1	-4 0 0	-5 0 0	-7 0 0	0
Other End Year	<u>0</u> 650	<u>0</u> 522	0 <u>0</u> 471	0 <u>0</u> 487	<u>0</u> 478	<u>0</u> 463	<u>-1</u> 475	<u>-1</u> 473	0 <u>0</u> 480	<u>0</u> 465