

ILLINOIS STATE BOARD OF EDUCATION MEETING
January 13, 2011

TO: Illinois State Board of Education

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

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

Materials: Appropriations and Spending by Program – FY11
Financial Status Report (contract & grant detail) – FY11
Comparative Statement of Expenditures – FY11
Monthly Headcount Graph, Staff Detail, Personnel Transactions

Purpose of Agenda Item

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

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

Not applicable – informational item only.

Expected Outcome(s) of Agenda Item

Not applicable – informational item only.

Background Information

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

Currently, the following reports are provided:

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

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

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

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

Initiatives	Appropriation			YTD Expenditures		
	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 Categoryals	<u>\$1,845,846.5</u>	<u>\$1,845,846.5</u>	<u>\$0.0</u>	<u>\$864,452.9</u>	<u>\$864,452.9</u>	<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	<u>\$30,137.5</u>	<u>\$1,002.8</u>	<u>\$29,134.7</u>	<u>\$3,616.6</u>	<u>\$0.0</u>	<u>\$3,616.6</u>
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	<u>\$9,440.2</u>	<u>\$8,609.4</u>	<u>\$830.8</u>	<u>\$1,474.5</u>	<u>\$1,474.5</u>	<u>\$0.0</u>
Grow Your Own Teachers	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
National Board Certification	\$2,756.4	\$2,756.4	\$0.0	\$0.0	\$0.0	\$0.0
Principal Mentoring Program	\$830.8	\$0.0	\$830.8	\$0.0	\$0.0	\$0.0
Teach for America	\$225.0	\$225.0	\$0.0	\$0.0	\$0.0	\$0.0
Teacher and Admin. Mentoring Program	\$5,628.0	\$5,628.0	\$0.0	\$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>

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
Academic Difficulty	<u>\$86,782.1</u>	<u>\$86,782.1</u>	<u>\$0.0</u>	<u>\$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>	<u>\$23,342.6</u>	<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

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
Reappropriations	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>
Textbook Loan Reappropriations	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
NON STATE						
School Infrastructure Fund	<u>\$723.8</u>	<u>\$0.0</u>	<u>\$723.8</u>	<u>\$64.7</u>	<u>\$0.0</u>	<u>\$64.7</u>
School Infrastructure (Debt Admin)	\$723.8	\$0.0	\$723.8	\$64.7	\$0.0	\$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

Initiatives	Appropriation			YTD Expenditures		
	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

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

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>General Revenue Fund</u>					
Personal Services and Related Expenditures	\$ 16,745,700	\$ 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%
<i>Sub-total</i>	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%
<u>Education Assistance Fund</u>					
Awards and Grants	\$ 602,439,300	\$ 469,299,680	\$ 133,139,620	77.90%	22.10%
<u>Common School Fund</u>					
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%
<u>Teacher Certification Fee Revolving Fund</u>					
Lump Sums	\$ 3,700,000	\$ 283,315	\$ 3,416,685	7.66%	92.34%

ILLINOIS STATE BOARD OF EDUCATION
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July 1, 2010 through December 31, 2010
(Fiscal Year 2011)

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>Drivers Education Fund</u>					
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%
<u>School Dist. Emergency Financial Asst. Fund</u>					
Awards and Grants	\$ 1,000,000	\$ -	\$ 1,000,000	0.00%	100.00%
<u>SBE Special Purpose Trust Fund</u>					
Lump Sums	\$ 15,500,000	\$ 1,475,273	\$ 14,024,727	9.52%	90.48%
<u>SBE Teacher Certification Institution Fund</u>					
Lump Sums	\$ 2,208,900	\$ 80,320	\$ 2,128,580	3.64%	96.36%
<u>SBE Federal Department of Agriculture Fund</u>					
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%

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

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>SBE Federal Agency Services Fund</u>					
Personal Services and Related Expenditures	\$ 152,000	\$ 68,807	\$ 83,193	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%
<i>Sub-total</i>	<u>1,122,700</u>	<u>150,829</u>	<u>971,871</u>	<u>13.43%</u>	<u>86.57%</u>
Awards and Grants	<u>2,500,000</u>	<u>265,260</u>	<u>2,234,740</u>	<u>10.61%</u>	<u>89.39%</u>
Total SBE Federal Agency Services Fund	<u>\$ 3,622,700</u>	<u>\$ 416,089</u>	<u>\$ 3,206,611</u>	<u>11.49%</u>	<u>88.51%</u>
<u>SBE Federal Department of Education Fund</u>					
Personal Services and Related Expenditures	\$ 20,372,500	\$ 7,121,787	\$ 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%
<i>Sub-total</i>	<u>66,653,800</u>	<u>22,892,711</u>	<u>43,761,089</u>	<u>34.35%</u>	<u>65.65%</u>
Awards and Grants	<u>3,317,910,600</u>	<u>269,905,859</u>	<u>3,048,004,741</u>	<u>8.13%</u>	<u>91.87%</u>
Total SBE Federal Department of Education Fund	<u>\$ 3,384,564,400</u>	<u>\$ 292,798,570</u>	<u>\$ 3,091,765,830</u>	<u>8.65%</u>	<u>91.35%</u>
<u>Charter Schools Revolving Loan Program Fund</u>					
Awards and Grants	<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ 20,000</u>	<u>0.00%</u>	<u>100.00%</u>
<u>School Infrastructure Fund</u>					
Personal Services and Related Expenditures	<u>\$ 723,750</u>	<u>\$ 64,742</u>	<u>\$ 659,008</u>	<u>8.95%</u>	<u>91.05%</u>

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

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

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

	Appropriation Amount	Expenditures to Date (Direct)	Federal Indirect Cost Recovery Expenditures	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
All Funds						
Personal Services and Related Expenditures	\$ 44,681,829	\$ 18,237,812	\$ 1,082,429	\$ 25,361,588	40.82%	56.76%
Contractual Services	30,593,296	5,548,075	276,096	24,769,125	18.13%	80.96%
Travel	2,370,806	445,393	8,306	1,917,107	18.79%	80.86%
Commodities	494,705	29,053	9,705	455,947	5.87%	92.17%
Printing	586,500	865	-	585,635	0.15%	99.85%
Equipment	777,497	85,866	72,597	619,034	11.04%	79.62%
Telecommunications	856,340	135,491	22,040	698,809	15.82%	81.60%
Operation of Automotive Equipment	23,800	5,321	-	18,479	22.36%	77.64%
Lump Sums	44,530,527	13,198,150	-	31,332,377	29.64%	70.36%
Sub-total	124,915,300	39,157,199	1,471,173	85,758,101	31.35%	68.65%
Awards and Grants	11,516,327,141	3,759,889,303	-	7,756,437,838	32.65%	67.35%
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	\$ 7,952,195,939	32.32%	67.67%

General Revenue Fund

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%

Other State Funds

Personal Services and Related Expenditures	\$ 815,400	\$ 77,514	\$ -	\$ 737,886	9.51%	90.49%
Lump Sums	21,408,900	1,838,908	-	19,569,992	8.59%	91.41%
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

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%	99.06%
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%
Total Federal Funds	\$ 4,542,607,341	\$ 629,271,847	\$ -	\$ 3,913,335,494	13.85%	86.15%

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

<u><i>General Revenue Fund</i></u>	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
Advanced Placement Classes	\$ 527,000	\$ 112,959	\$ 414,041	21.43%	78.57%
Agriculture Education	1,947,600	910,752	1,036,848	46.76%	53.24%
Arts and Foreign Language	1,117,000	75,000	1,042,000	6.71%	93.29%
Bilingual Education	63,381,200	4,949,538	58,431,662	7.81%	92.19%
Vocational Education Career and Technical Education	38,562,100	22,431,818	16,130,282	58.17%	41.83%
Early Childhood Education	340,093,300	149,977,197	190,116,103	44.10%	55.90%
Standards, Assessments and Accountability	1,002,800	-	1,002,800	0.00%	100.00%
Technology for Success	2,175,800	982,543	1,193,257	45.16%	54.84%
ROE School Bus Driver Training	70,000	70,000	-	100.00%	0.00%
ROE and ISC Operations Reimbursement	4,271,500	2,200,062	2,071,438	51.51%	48.49%
Autism Training & Technical Assistance	100,000	-	100,000	0.00%	100.00%
Recording for Blind and Dyslexic	816,600	600,000	216,600	73.48%	26.52%
Children's Mental Health Partnership	1,464,000	-	1,464,000	0.00%	100.00%
Educational Materials Unit	1,421,100	755,000	666,100	53.13%	46.87%
Philip Rock Center Reimbursement	3,577,800	1,900,000	1,677,800	53.11%	46.89%
Alternative Education	9,341,900	2,882,205	6,459,695	30.85%	69.15%
Re-enrollment Student Program	3,600,000	-	3,600,000	0.00%	100.00%
Truant Alternative/Optional Education	14,059,000	5,064,076	8,994,924	36.02%	63.98%
National Board Certification Reimbursement	2,756,400	-	2,756,400	0.00%	100.00%
Teach America	225,000	-	225,000	0.00%	100.00%
Teachers and Administrators Mentoring	5,628,000	1,474,485	4,153,515	26.20%	73.80%
Reorganization Incentive	3,400,000	3,228,635	171,365	94.96%	5.04%
Reorganization Incentive Feasibility Study	300,000	-	300,000	0.00%	100.00%
Response to Intervention	972,000	-	972,000	0.00%	100.00%
Special Education-Private Tuition	181,100,000	134,283,182	46,816,818	74.15%	25.85%
Special Education-Extraordinary	334,236,800	118,319,850	215,916,950	35.40%	64.60%
Special Education-Personnel	459,600,000	263,542,484	196,057,516	57.34%	42.66%
Special Education-Orphanage Tuition	120,200,000	63,980,539	56,219,461	53.23%	46.77%
Transportation-Regular/Vocational	270,009,700	106,505,879	163,503,821	39.45%	60.55%
Transportation-Special Education	429,700,000	143,580,778	286,119,222	33.41%	66.59%
Free Lunch/Breakfast	26,300,000	17,358,816	8,941,184	66.00%	34.00%
Orphanage Tuition	13,000,000	5,584,972	7,415,028	42.96%	57.04%
Special Education-Summer School	11,700,000	11,296,429	403,571	96.55%	3.45%
Tax Equivalent Grants	222,600	222,600	-	100.00%	0.00%
After School Matters	4,000,000	-	4,000,000	0.00%	100.00%
Total General Revenue Fund	\$ 2,350,879,200	\$ 1,062,289,798	\$ 1,288,589,403	45.19%	54.81%

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

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>Education Assistance Fund</u>					
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%
<u>Common School Fund</u>					
Compensation for Regional Superintendents and Asst. Superintendents	\$ 8,822,200	\$ 4,272,587	\$ 4,549,613	48.43%	51.57%
General State Aid	3,997,865,800	1,603,501,331	2,394,364,469	40.11%	59.89%
Total Common School Fund	\$ 4,006,688,000	\$ 1,607,773,919	\$ 2,398,914,081	40.13%	59.87%
<u>Drivers Education Fund</u>					
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%
<u>School Dist. Emergency Financial Asst. Fund</u>					
School District Emergency Financial Assistance	\$ 1,000,000	\$ -	\$ 1,000,000	0.00%	100.00%
Total School Dist. Emergency Fin. Asst. Fund	\$ 1,000,000	\$ -	\$ 1,000,000	0.00%	100.00%
<u>SBE Federal Department of Agriculture Fund</u>					
Federal Nutrition Programs	\$ 725,000,000	\$ 204,213,395	\$ 520,786,605	28.17%	71.83%
ARRA	3,657,300	-	3,657,300	0.00%	100.00%
Total SBE Federal Department of Agriculture Fund	\$ 728,657,300	\$ 204,213,395	\$ 524,443,905	28.03%	71.97%
<u>SBE Federal Agency Services Fund</u>					
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%

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

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>SBE Federal Department of Education Fund</u>					
Title VI Rural and Low Income Students	\$ 2,000,000	\$ 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%
Longitudinal 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%
<u>Charter Schools Revolving Loan Program Fund</u>					
Charter Schools Revolving Loans	\$ 20,000	\$ -	\$ 20,000	0.00%	100.00%
Total Charter Schools Rev. Loan Program Fund	\$ 20,000	\$ -	\$ 20,000	0.00%	100.00%

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

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>School Technology Revolving Loan Program Fund</u>					
School Technology Revolving Loans	\$ 5,000,000	\$ -	\$ 5,000,000	0.00%	100.00%
Total School Technology Rev. Loan Program Fund	\$ 5,000,000	\$ -	\$ 5,000,000	0.00%	100.00%
<u>Temporary Relocation Expenses Revolving Grant Fund</u>					
Temporary Relocation Revolving Loans/Grants	\$ 1,400,000	\$ -	\$ 1,400,000	0.00%	100.00%
Total Temporary Relocation Exp. Rev. Grant Fund	\$ 1,400,000	\$ -	\$ 1,400,000	0.00%	100.00%
<u>Capital Development Fund</u>					
Grants for Educational Purposes	\$ 25,000,000	\$ -	\$ 25,000,000	0.00%	100.00%
Total Capital Development Fund	\$ 25,000,000	\$ -	\$ 25,000,000	0.00%	100.00%
<u>School Construction Fund</u>					
Construction Grants	\$ 100,000,000	\$ -	\$ 100,000,000	0.00%	100.00%
Total School Construction Fund	\$ 100,000,000	\$ -	\$ 100,000,000	0.00%	100.00%
<u>Build Illinois Bond Fund</u>					
Construction Grants	\$ 10,000,000	\$ -	\$ 10,000,000	0.00%	100.00%
Total Build Illinois Bond Fund	\$ 10,000,000	\$ -	\$ 10,000,000	0.00%	100.00%
<u>U.S. Dept. of Education Jobs Program Federal Trust Fund</u>					
Awards and Grants	\$ 415,397,841	\$ 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			
	Appropriation Amount	Expenditures to Date (Direct)	Federal Indirect Cost Recovery Expenditures	Percentage to Date	Appropriation Amount	Expenditures to Date (Direct)	Federal Indirect Cost Recovery Expenditures	Percentage to Date
All Funds								
Personal Services and Related Expenditures	\$ 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%
General Revenue Fund								
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	\$ 2,410,356,100	\$ 1,078,392,004	\$ -	44.74%	\$ 3,479,516,683	\$ 1,393,901,932	\$ -	40.06%
Other State Funds								
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	4,666,054,700	2,089,466,229	-	44.78%	3,850,549,600	1,925,335,694	-	50.00%
Construction Grants	110,000,000	-	-	0.00%	148,518,304	-	-	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%
Federal Funds								
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**

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>December Expenditures</u>	<u>Description</u>
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	0.0	0.0%	0.0	School Construction Funds

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>December Expenditures</u>	<u>Description</u>
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Agency Contracts Breakdown:

State Superintendent

John Perkins					School District Liaison
GRF	79.0	28.7	36.3%	7.4	
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 Learning Standards and Assessments with college work readiness standards
GRF	370.0	310.0	83.8%	50.0	
Federal	290.0	0.0	0.0%	0.0	

Human Resources

K & L Gates LLP (formerly Bell, Boyd and Lloyd)					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	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>December Expenditures</u>	<u>Description</u>
Xerox Corp					Copier Maintenance Repairs
GRF	92.5	13.1	14.2%	0.0	
Other State	92.5	22.7	24.5%	5.9	
Facilities Management					
GRF	104.6	71.1	68.0%	23.7	Rent for Chicago Office, Thompson Center
Other State	5.0	0.0	0.0%	0.0	
Federal	174.7	0.0	0.0%	0.0	
<u>General Counsel/Legal</u>					
31 Impartial Hearing Officers					Teacher Dismissal Hearing Officers
GRF	127.0	17.3	13.6%	2.3	
Franczek, Sullivan PC					Attorney General's Office appointed Res Vazquez to continue as Legal Counsel for the ongoing implementation and monitoring of the Corey H. consent decree
GRF	120.0	56.4	47.0%	14.5	
Shefsky & Froelich LTD					Prosecution of Educator misconduct cases and any other cases ISBE may request
GRF	250.0	41.5	16.6%	0.0	
Holland & Knight, LLB					American Recovery Reinvestment Act Technical & Legal Assistance
GRF	50.0	20.2	40.4%	0.0	
DeBlasio Law Group					Litigation for recovery of grant funds
GRF	90.0	73.8	82.0%	0.0	
Other State	62.8	62.7	99.8%	0.0	
<u>Data Systems</u>					
IBM					Development of Statewide Student Information System
GRF	675.0	250.0	37.0%	130.0	
Federal	1,245.0	520.0	41.8%	0.0	
Utilistar					Data analysis and reporting for Supplemental Education Services
Federal	60.0	0.0	0.0%	0.0	
Ashbaugh & Associates					Project Leader for Child Nutrition System - MY08211
Federal	185.3	71.4	38.5%	13.4	
Capitol Strategies					Programmer for Child Nutrition/ ACES - MY07211
Federal	154.4	62.5	40.5%	5.6	
Capitol Strategies					Programmer for Entity System - MY07212
GRF	153.4	61.1	39.8%	5.2	
Capitol Strategies					Two Programmers for Child Nutrition System - MY08212
Federal	312.7	122.3	39.1%	16.4	
Ashbaugh & Associates					Programmer for Teacher Certification Information System and Educator Certification System MY09212
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 (The company name changed - it was formerly Moon Technology Systems)
GRF	59.8	49.1	82.1%	9.0	
Other State	13.0	0.0	0.0%	0.0	
Federal	46.7	0.0	0.0%	0.0	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>December Expenditures</u>	<u>Description</u>
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					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	
<u>Technology Support</u>					
Dell Marketing LP					CMS master lease agreement - Third year of a five-year installment purchase agreement for a Storage Area Network, server products and components
GRF	132.4	132.4	100.0%	0.0	
Other State	114.0	114.0	100.0%	0.0	
Federal	76.8	76.8	100.0%	0.0	
<u>Curriculum & Instruction</u>					
IL Caucus for Adolescent Health					HIV Prevention Education Training
Federal	60.0	26.4	44.0%	0.0	
EvalSolutions, Inc.					Evaluation and Research of Illinois Math & Science Partnerships Program
Federal	111.7	24.2	21.7%	24.2	
Sangamon County ROE					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					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					Technical assistance and professional development for the Learn and Serve - K - 12
Federal	111.0	46.3	41.7%	9.3	
The Center: Resources for Teaching					Technical assistance with the McKinney-Vento Homeless Education Program
Federal	175.0	35.0	20.0%	17.5	
EvalSolutions, Inc.					External evaluator for the Enhancing Education Through Technology (EETT) program
Federal	237.1	118.6	50.0%	59.3	
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	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>December Expenditures</u>	<u>Description</u>
DuPage County ROE Federal	115.0	97.8	85.0%	0.0	Administration of the Reading First Program
RMC Research Group Other State	149.9	33.3	22.2%	0.0	Evaluation for Illinois Striving Readers Program
Federal	50.0	0.0	0.0%	0.0	
RMC Research Group Federal	50.0	0.0	0.0%	0.0	Evaluation for Learn and Serve America Program
<u>Early Childhood</u>					
Hupp Information Technologies GRF	79.0	27.5	34.8%	5.5	Programmer for Early Childhood Block Grant Program
Rock Island County ROE GRF	793.0	326.5	41.2%	186.5	Third party monitoring of Early Childhood Block Grant Programs
Erikson Institute GRF	300.0	150.0	50.0%	0.0	Early Childhood Evaluation
<u>English Language Learning</u>					
Illinois Migrant Council Federal	491.0	158.8	32.3%	0.0	Support & technical assistance to the Migrant Education Program
<u>Special Education Services</u>					
11 Hearing Officers Federal	297.0	145.5	49.0%	16.9	Impartial Hearing Officers in the local-level - Section 14-8.02 of the School Code
9 Mediation Officers Federal	90.0	27.5	30.6%	4.3	Special Education mediation services
Joyce Eckrem Federal	135.0	52.1	38.6%	10.4	Training and on-going staff development for Due Process Hearing Officers
Hupp Information Technology Federal	140.4	52.7	37.5%	16.2	Customize the Special Ed Data Systems and add critical indicators for the mediation process
ROE # 20 Federal	745.7	406.9	54.6%	56.5	Harrisburg Project - Manage software for special education districts and co-ops
3 Corey H. CPS Monitors Federal	60.0	18.3	30.5%	6.7	Corey H. Settlement - Chicago Public Schools Monitors
Gail Imobersteg Federal	50.0	10.0	20.0%	0.8	Evaluation of Special Education Impartial Hearing Officers
Measurement Inc. Federal	61.0	0.0	0.0%	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
Loyola University GRF	156.0	52.0	33.3%	13.0	Assist in implementation of evaluation of special education programs
Alert IT Services Federal	78.0	29.0	37.2%	5.3	ARRA - Job S020 - Special Education Maintenance of Effort
<u>Grants & Programs</u>					
Northern Illinois University Federal	165.0	3.7	2.2%	0.0	Comprehensive external evaluation of the 21st Century Program

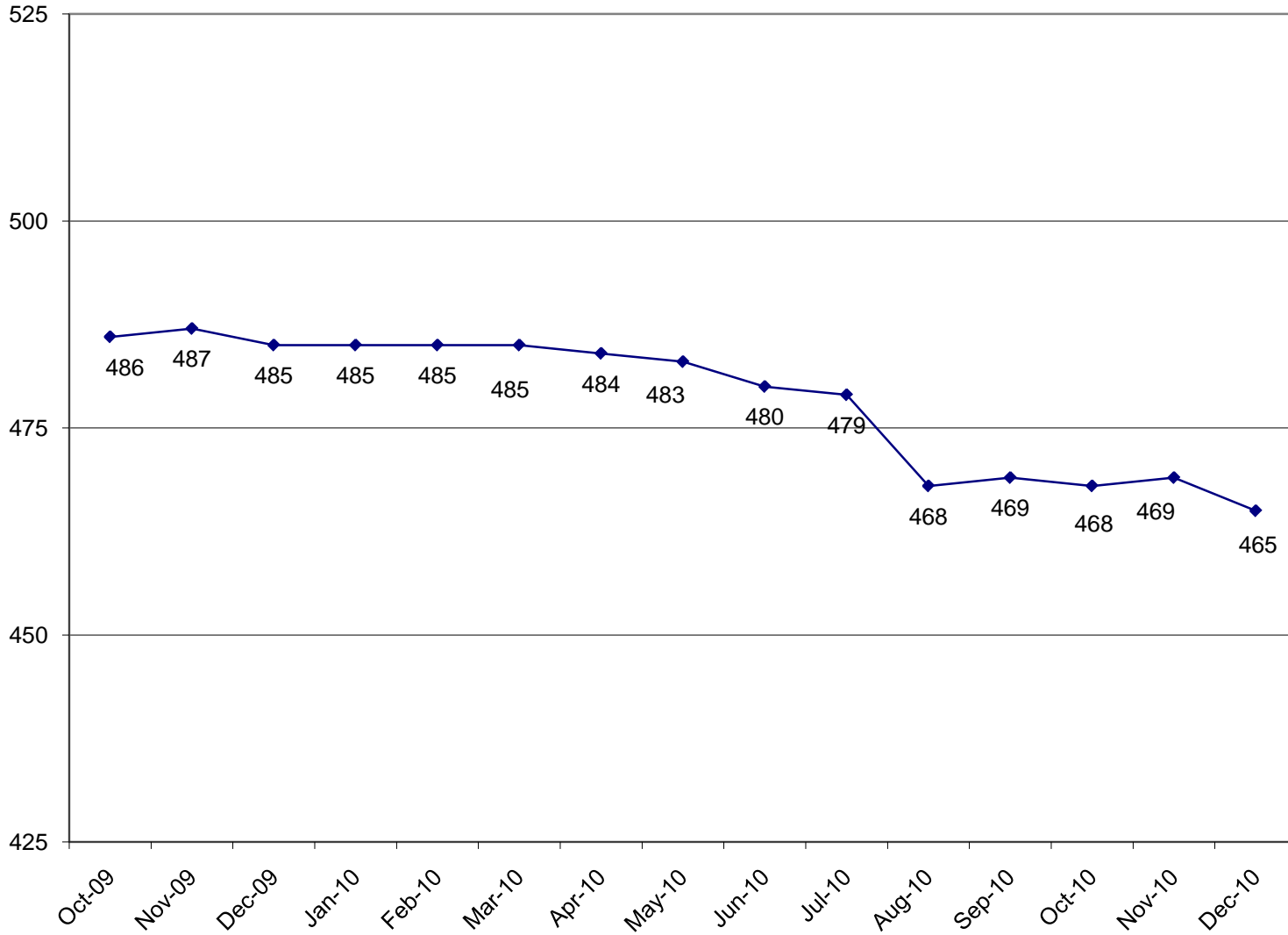
	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>December Expenditures</u>	<u>Description</u>
Learning Point Associates Federal	500.0	166.7	33.3%	0.0	Statewide technical assistance and monitoring for the 21st Century Program
Academic Development, Inc.					Technical assistance to schools/districts in developing evaluations for the content and effectiveness of the parental involvement policy activities and programs for improving the academic quality of schools through the spread of internet technology
Federal	100.7	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					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.					IAA Test Development (MY066410)
Federal	2,585.8	1,416.6	54.8%	194.9	
Wisconsin University - WIDA Consortium					Title III Requirements for the ACCESS test (English Language Learning). Validated through comparative studies
GRF	4,987.3	0.0	0.0%	0.0	
NCS Pearson, Inc.					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	
Harte-Hanks					Third Party Oversight of Illinois' Assessments
Federal	189.6	61.8	32.6%	11.4	
<u>Educator and School Development</u>					
8 Hearing Officers					Certification Revocation Hearing Officers
Other State	226.4	5.6	2.5%	0.6	
Illinois State University					Coordinate work to support of the National Board of Professional Teaching Standards to serve schools
Federal	396.5	70.0	17.7%	70.0	
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	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>December Expenditures</u>	<u>Description</u>
University of Memphis Federal	69.9	0.0	0.0%	0.0	Evaluation of Charter Schools Program
Illinois Principals Association Other State	830.8	0.0	0.0%	0.0	New Principals Mentoring Program
<u>Standards and Assessments</u>					
Ashbaugh & Associates, Inc. Federal	185.9	65.8	35.4%	6.7	Provide programmer for the Illinois Longitudinal 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 Federal	600.0	250.0	41.7%	50.0	IL Longitudinal Data System Data Architecture
<u>Fiscal and Procurement</u>					
Workforce Services (Jill Bishop) Federal	73.5	0.3	0.4%	0.0	Translation of documents from English to other languages
<u>Funding & Disbursements</u>					
MTW Solutions, LLC Federal	60.0	0.0	0.0%	0.0	Technical Support for e-Grants System
<u>Nutrition Programs</u>					
Southern Illinois University Federal	250.0	12.5	5.0%	0.0	Evaluation and reviews for School Meals Initiative (SMI)
Legal Resolve, Inc. Federal	125.0	23.4	18.7%	8.7	Administrative Hearing Officer for Child Care Food Program
Department of Public Health Federal	135.0	67.0	49.6%	0.0	Conduct the summer food sanitation inspections
<u>External Assurance</u>					
BKD LLP GRF	315.8	36.7	11.6%	0.0	ARRA/General State Aid Audit
Clifton Gunderson & Co GRF	51.1	0.0	0.0%	0.0	ARRA/General State Aid Audit
Crowe Horwath LLP GRF	249.1	40.8	16.4%	0.0	ARRA/General State Aid Audit
Grants Breakdown:					
General State Aid	4,600,305.1	2,072,801.0	45.1%	413,823.7	Formula
Title I - Low Income	750,000.0	79,202.7	10.6%	25,665.5	Formula
Child Nutrition	725,000.0	204,213.4	28.2%	61,721.8	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

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>December Expenditures</u>	<u>Description</u>
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
McKinney Homeless Ed - ARRA	2,581.6	1.7	0.1%	0.0	Formula - Federal Stimulus
Learn & Serve America	2,500.0	265.3	10.6%	61.3	Competitive grants
Technology for Success -State	2,175.8	982.5	45.2%	202.3	Grants
Advanced Placement Fee	2,000.0	1,308.0	65.4%	0.0	Fee reimbursement for Adv Placement Exam and Int'l Baccalaureate exam
ONPAR	2,000.0	0.0	0.0%	0.0	Grant
Title VI-Flex. & Acct Rural Education	2,000.0	242.1	12.1%	235.5	Grants to school districts

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>December Expenditures</u>	<u>Description</u>
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
Respns 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
HEADCOUNT AS OF DECEMBER
2010**



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

	Mgmt.	Prof.	Support	GRF	Non-GRF	Total
SUPERINTENDENT'S OFFICE						
State Superintendent	1	0	3	4	0	4
Board Services	0	1	1	2	0	2
General Counsel	2	11	2	14	1	15
Governmental Relations	0	2	0	2	0	2
Internal Audit	<u>1</u>	<u>3</u>	<u>1</u>	<u>3</u>	<u>2</u>	<u>5</u>
Sub-Total	4	17	7	25	3	28
HUMAN RESOURCES						
Human Resources	<u>3</u>	<u>5</u>	<u>5</u>	<u>13</u>	<u>0</u>	<u>13</u>
Sub-Total	3	5	5	13	0	13
PUBLIC INFORMATION						
Public Information	<u>1</u>	<u>5</u>	<u>1</u>	<u>6</u>	<u>1</u>	<u>7</u>
Sub-Total	1	5	1	6	1	7
SPECIAL EDUCATION SERVICES						
Special Education Admin.	1	0	1	0	2	2
Special Education Services - Spfld.	2	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	8	0	58	58
EDUCATIONAL PROGRAMS						
Career & Technical Education	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 Improvement	<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 & ASSESSMENTS						
Standards & Assessment Admin.	1	2	1	2	2	4
Data Analysis & Progress Reporting	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-Total	15	118	34	100	67	167
GRAND TOTAL, ALL CENTERS	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	650	522	471	487	478	463	475	473	480
Hire Externally	5	29	20	77	37	44	54	30	51	8
Recall	0	11	19	4	4	0	1	1	0	0
Retire	-37	-128	-34	-30	-25	-20	-19	-15	-25	-7
Resign	-21	-13	-24	-31	-17	-33	-19	-12	-12	-16
Discharge	-9	-2	-2	-4	-7	-5	-4	-5	-7	0
Layoff	-25	-22	-30	0	0	0	0	0	0	0
Death	-2	-3	0	0	-1	-1	0	0	0	0
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-1</u>	<u>-1</u>	<u>0</u>	<u>0</u>
End Year	650	522	471	487	478	463	475	473	480	465