

ILLINOIS STATE BOARD OF EDUCATION MEETING
March 16- 17, 2011

TO: Illinois State Board of Education

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

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

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

Purpose of Agenda Item

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

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

Not applicable – informational item only.

Expected Outcome(s) of Agenda Item

Not applicable – informational item only.

Background Information

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

Currently, the following reports are provided:

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

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

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

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

- Children's Low-Cost Laptop Program

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 02/28/2011
(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>\$3,881,199.7</u>	<u>\$3,881,199.7</u>	<u>\$0.0</u>
General State Aid	\$4,600,305.1	\$4,600,305.1	\$0.0	\$2,932,343.3	\$2,932,343.3	\$0.0
General State Aid/Hold Harmless	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Charter Schools - Transition Impact Aid	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
District Consolidation Cost	\$3,700.0	\$3,700.0	\$0.0	\$3,228.6	\$3,228.6	\$0.0
Fast Growth Grants	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Gifted Education	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Homeless Education	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
School Breakfast Incentive Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Transition Assistance	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mandated Categoryals	<u>\$1,845,846.5</u>	<u>\$1,845,846.5</u>	<u>\$0.0</u>	<u>\$945,627.8</u>	<u>\$945,627.8</u>	<u>\$0.0</u>
Illinois Free Lunch/Breakfast	\$26,300.0	\$26,300.0	\$0.0	\$19,173.4	\$19,173.4	\$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	\$189,114.4	\$189,114.4	\$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	\$457,352.0	\$457,352.0	\$0.0	\$272,108.2	\$272,108.2	\$0.0
Sp-Ed - Private Tuition	\$182,828.4	\$182,828.4	\$0.0	\$134,283.2	\$134,283.2	\$0.0
Sp-Ed - Summer School	\$11,296.5	\$11,296.5	\$0.0	\$11,296.4	\$11,296.4	\$0.0
Sp-Ed - Transportation	\$429,700.0	\$429,700.0	\$0.0	\$143,580.8	\$143,580.8	\$0.0
Transportation - Regular/Vocational	\$270,932.8	\$270,932.8	\$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>\$11,794.9</u>	<u>\$192.8</u>	<u>\$11,602.2</u>
American Diploma Project	\$400.0	\$0.0	\$400.0	\$360.0	\$0.0	\$360.0
Assessments	\$26,334.7	\$0.0	\$26,334.7	\$11,242.2	\$0.0	\$11,242.2
Growth Model	\$2,400.0	\$0.0	\$2,400.0	\$0.0	\$0.0	\$0.0
System of Support	\$1,002.8	\$1,002.8	\$0.0	\$192.8	\$192.8	\$0.0
Ensuring Quality Ed Personnel	<u>\$9,440.2</u>	<u>\$8,609.4</u>	<u>\$830.8</u>	<u>\$2,603.2</u>	<u>\$2,437.0</u>	<u>\$166.2</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	\$166.2	\$0.0	\$166.2
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	\$2,437.0	\$2,437.0	\$0.0

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
Early Childhood	<u>\$342,235.4</u>	<u>\$339,693.3</u>	<u>\$2,542.1</u>	<u>\$208,814.9</u>	<u>\$207,321.5</u>	<u>\$1,493.3</u>
Academic Difficulty	<u>\$86,782.1</u>	<u>\$86,782.1</u>	<u>\$0.0</u>	<u>\$36,223.6</u>	<u>\$36,223.6</u>	<u>\$0.0</u>
Alternative Learning/Regional Safe Schools	\$9,341.9	\$9,341.9	\$0.0	\$5,194.3	\$5,194.3	\$0.0
Bilingual Education	\$63,381.2	\$63,381.2	\$0.0	\$22,307.0	\$22,307.0	\$0.0
Truant Alternative Optional Education	\$14,059.0	\$14,059.0	\$0.0	\$8,722.3	\$8,722.3	\$0.0
Learning Technologies	<u>\$3,335.8</u>	<u>\$2,175.8</u>	<u>\$1,160.0</u>	<u>\$2,334.3</u>	<u>\$1,434.3</u>	<u>\$900.0</u>
Technology for Success	\$3,335.8	\$2,175.8	\$1,160.0	\$2,334.3	\$1,434.3	\$900.0
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>\$29,472.5</u>	<u>\$29,472.5</u>	<u>\$0.0</u>
Agricultural Education	\$1,947.6	\$1,947.6	\$0.0	\$1,339.9	\$1,339.9	\$0.0
Career and Technical Education	\$38,562.1	\$38,562.1	\$0.0	\$28,132.6	\$28,132.6	\$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>\$9,129.7</u>	<u>\$9,021.6</u>	<u>\$108.2</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	\$5,980.0	\$5,980.0	\$0.0
ROE - School Services	\$4,450.1	\$4,271.5	\$178.6	\$3,079.8	\$2,971.6	\$108.2
Strategic Plan	<u>\$237.5</u>	<u>\$0.0</u>	<u>\$237.5</u>	<u>\$91.5</u>	<u>\$0.0</u>	<u>\$91.5</u>
Strategic Plan	\$237.5	\$0.0	\$237.5	\$91.5	\$0.0	\$91.5
Administration	<u>\$24,424.2</u>	<u>\$0.0</u>	<u>\$24,424.2</u>	<u>\$14,565.9</u>	<u>\$0.0</u>	<u>\$14,565.9</u>
Targeted Initiatives	<u>\$19,187.1</u>	<u>\$17,818.1</u>	<u>\$1,369.0</u>	<u>\$8,019.9</u>	<u>\$7,541.5</u>	<u>\$478.4</u>
Advanced Placement Classes	\$527.0	\$527.0	\$0.0	\$252.3	\$252.3	\$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	\$235.0	\$235.0	\$0.0
Autism Project	\$100.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0
Blind & Dyslexic	\$816.6	\$816.6	\$0.0	\$816.6	\$816.6	\$0.0
Childrens Mental Health Partnership	\$1,620.0	\$1,464.0	\$156.0	\$78.0	\$0.0	\$78.0
Community Residential Services Authority	\$575.0	\$0.0	\$575.0	\$346.4	\$0.0	\$346.4
Educator Misconduct Investigations	\$375.0	\$0.0	\$375.0	\$53.9	\$0.0	\$53.9
Materials Center for the Visually Impaired	\$1,421.1	\$1,421.1	\$0.0	\$955.0	\$955.0	\$0.0
Philip J. Rock Center & School	\$3,577.8	\$3,577.8	\$0.0	\$2,500.0	\$2,500.0	\$0.0
Re-Enrollment Student Program	\$3,600.0	\$3,600.0	\$0.0	\$2,560.0	\$2,560.0	\$0.0
Response to Intervention	\$1,072.0	\$972.0	\$100.0	\$0.0	\$0.0	\$0.0

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
Tax Equivalent Grants	\$222.6	\$222.6	\$0.0	\$222.6	\$222.6	\$0.0
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>\$169.3</u>	<u>\$0.0</u>	<u>\$169.3</u>
School Infrastructure (Debt Admin)	\$723.8	\$0.0	\$723.8	\$169.3	\$0.0	\$169.3
Driver Education	<u>\$24,321.3</u>	<u>\$24,229.6</u>	<u>\$91.7</u>	<u>\$12,130.7</u>	<u>\$12,114.8</u>	<u>\$16.0</u>
Other Funds	<u>\$163,828.9</u>	<u>\$142,420.0</u>	<u>\$21,408.9</u>	<u>\$3,789.5</u>	<u>\$690.3</u>	<u>\$3,099.2</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	\$49.8	\$49.8	\$0.0
Indirect Costs	\$7,015.2	\$0.0	\$7,015.2	\$2,457.3	\$0.0	\$2,457.3
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	\$640.6	\$640.6	\$0.0
Teacher Certification Fee Revolving Fund	\$3,700.0	\$0.0	\$3,700.0	\$557.5	\$0.0	\$557.5
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>\$4,455,270.5</u>	<u>\$87,336.9</u>	<u>\$1,051,260.0</u>	<u>\$1,016,699.5</u>	<u>\$34,560.4</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	\$10.5	\$0.0	\$10.5
ARRA - IDEA - Part B	\$506,479.8	\$506,479.8	\$0.0	\$86,082.3	\$86,082.3	\$0.0
ARRA - IDEA - Pre-School	\$18,311.5	\$18,311.5	\$0.0	\$2,278.8	\$2,278.8	\$0.0
ARRA - Education Jobs Fund	\$415,397.8	\$415,397.8	\$0.0	\$191,359.0	\$191,359.0	\$0.0
ARRA - McKinney Homeless	\$2,581.6	\$2,581.6	\$0.0	\$75.1	\$75.1	\$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	\$11,859.2	\$11,859.2	\$0.0
ARRA - Titel I School Improvement (1003G)	\$242,023.0	\$242,023.0	\$0.0	\$4,623.7	\$4,623.7	\$0.0
ARRA - Title II Technology	\$26,523.2	\$26,181.1	\$342.1	\$3,352.1	\$3,221.6	\$130.6
Career & Technical Education	\$56,289.9	\$55,000.0	\$1,289.9	\$21,041.1	\$20,670.1	\$371.0
Career & Technical Education - Technical Prep	\$5,175.0	\$5,000.0	\$175.0	\$1,212.5	\$1,115.8	\$96.7
Charter Schools	\$9,266.5	\$9,000.0	\$266.5	\$942.3	\$920.0	\$22.3
Child Nutrition	\$735,365.1	\$725,000.0	\$10,365.1	\$305,338.8	\$300,945.7	\$4,393.1

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
IDEA - Deaf Blind, Part C	\$450.0	\$450.0	\$0.0	\$170.3	\$170.3	\$0.0
IDEA - Improvement Plan	\$3,500.3	\$3,200.0	\$300.3	\$313.6	\$245.9	\$67.8
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	\$7,385.2	\$7,043.9	\$341.3
Illinois Purchase Care Review Board	\$360.7	\$0.0	\$360.7	\$210.9	\$0.0	\$210.9
Individuals with Disabilities Educ. Act, Pt. B	\$663,661.2	\$650,000.0	\$13,661.2	\$186,666.6	\$180,646.8	\$6,019.7
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	\$378.2	\$328.2	\$50.0
Longitudinal Data System	\$3,900.0	\$0.0	\$3,900.0	\$665.4	\$0.0	\$665.4
Math & Science Partnerships	\$12,694.2	\$12,000.0	\$694.2	\$3,286.6	\$3,052.8	\$233.8
National Center for Education Statistics	\$221.6	\$0.0	\$221.6	\$95.5	\$0.0	\$95.5
ONPAR	\$2,000.0	\$2,000.0	\$0.0	\$0.0	\$0.0	\$0.0
Refugee	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Spanish Language Assesment-SALSA	\$889.0	\$0.0	\$889.0	\$0.0	\$0.0	\$0.0
School Health Programs	\$1,022.7	\$0.0	\$1,022.7	\$124.7	\$0.0	\$124.7
Special Congressional Initiatives	\$5,000.0	\$4,920.5	\$79.5	\$47.3	\$0.0	\$47.3
Striving Readers	\$1,500.0	\$926.4	\$573.6	\$516.6	\$466.6	\$50.0
Title I - Basic Programs	\$679,770.8	\$668,723.0	\$11,047.8	\$122,826.3	\$119,242.7	\$3,583.6
Title I - Comprehensive School Reform	\$35.5	\$0.0	\$35.5	\$0.0	\$0.0	\$0.0
Title I - Education of Migratory Children	\$4,466.8	\$4,403.8	\$63.0	\$700.8	\$695.5	\$5.3
Title I - Even Start Family Literacy Programs	\$3,216.1	\$2,995.0	\$221.1	\$1,607.0	\$1,542.0	\$65.0
Title I - Neglected and Delinquent	\$1,388.0	\$1,379.0	\$9.0	\$694.3	\$694.3	\$0.0
Title I - Reading First	\$22,014.0	\$20,000.0	\$2,014.0	\$4,752.6	\$4,589.8	\$162.8
Title I - School Improvement	\$74,705.7	\$72,499.1	\$2,206.6	\$12,935.9	\$12,366.5	\$569.4
Title II - Enhance Ed through Technology	\$20,883.7	\$20,000.0	\$883.7	\$2,872.8	\$2,727.5	\$145.2
Title II - Quality Teachers	\$138,402.6	\$135,000.0	\$3,402.6	\$30,993.3	\$30,389.2	\$604.1
Title III - English Language Acquisition	\$42,188.2	\$40,000.0	\$2,188.2	\$5,662.5	\$5,044.8	\$617.7
Title IV - 21st Century Schools	\$56,709.5	\$55,000.0	\$1,709.5	\$21,586.4	\$20,828.9	\$757.5
Title IV - Safe & Drug Free Schools	\$15,353.9	\$15,000.0	\$353.9	\$240.5	\$152.0	\$88.5
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	\$555.7	\$555.7	\$0.0
Title VI - State Assessment	\$22,891.3	\$0.0	\$22,891.3	\$14,861.0	\$0.0	\$14,861.0
Title X - McKinney Homeless Assistance	\$3,930.7	\$3,500.0	\$430.7	\$1,626.8	\$1,457.1	\$169.7
Transition to Teaching	\$340.8	\$300.0	\$40.8	\$0.0	\$0.0	\$0.0
TOTAL - ALL FUNDS:	\$11,751,242.4	\$11,581,804.4	\$169,438.1	\$5,271,599.6	\$5,204,349.1	\$67,250.6

ILLINOIS STATE BOARD OF EDUCATION
Financial Status Report
July 1, 2010 through February 28, 2011
(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	\$ 10,884,390	\$ 5,861,310	65.00%	35.00%
Contractual Services	6,007,200	3,229,468	2,777,732	53.76%	46.24%
Travel	332,500	133,520	198,980	40.16%	59.84%
Commodities	75,000	33,948	41,052	45.26%	54.74%
Printing	88,500	1,057	87,443	1.19%	98.81%
Equipment	88,900	41,536	47,364	46.72%	53.28%
Telecommunications	375,300	193,975	181,325	51.69%	48.31%
Operation of Automotive Equipment	23,800	7,661	16,139	32.19%	67.81%
Lump Sums	812,500	355,716	456,784	43.78%	56.22%
<i>Sub-total</i>	24,549,400	14,881,271	9,668,129	60.62%	39.38%
Awards and Grants	2,385,806,700	1,251,045,586	1,134,761,114	52.44%	47.56%
Total General Revenue Fund	\$ 2,410,356,100	\$ 1,265,926,856.27	\$ 1,144,429,244	52.52%	47.48%
<u>Education Assistance Fund</u>					
Awards and Grants	\$ 602,439,300	\$ 602,439,300	\$ -	100.00%	0.00%
<u>Common School Fund</u>					
Compensation for Regional Superintendents and Asst. Superintendents	\$ 9,100,000	\$ 5,979,959	\$ 3,120,041	65.71%	34.29%
General State Aid	3,997,865,800	2,329,903,957	1,667,961,843	58.28%	41.72%
Total Common School Fund	\$ 4,006,965,800	\$ 2,335,883,917	\$ 1,671,081,883	58.30%	41.70%
<u>Teacher Certification Fee Revolving Fund</u>					
Lump Sums	\$ 3,700,000	\$ 557,518	\$ 3,142,482	15.07%	84.93%

ILLINOIS STATE BOARD OF EDUCATION
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July 1, 2010 through February 28, 2011
(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	\$ 15,965	\$ 75,685	17.42%	82.58%
Awards and Grants	24,229,600	12,114,782	12,114,818	50.00%	50.00%
Total Drivers Education Fund	\$ 24,321,250	\$ 12,130,747	\$ 12,190,503	49.88%	50.12%
<u>School Dist. Emergency Financial Asst. Fund</u>					
Awards and Grants	\$ 1,000,000	\$ 49,760	\$ 950,240	4.98%	95.02%
<u>SBE Special Purpose Trust Fund</u>					
Lump Sums	\$ 15,500,000	\$ 2,461,382	\$ 13,038,618	15.88%	84.12%
<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	\$ 3,223,210	\$ 2,290,590	58.46%	41.54%
Contractual Services	4,010,000	992,549	3,017,451	24.75%	75.25%
Travel	400,000	134,462	265,538	33.62%	66.38%
Commodities	85,000	2,172	82,828	2.56%	97.44%
Printing	156,300	-	156,300	0.00%	100.00%
Equipment	150,000	40,730	109,270	27.15%	72.85%
Telecommunications	50,000	-	50,000	0.00%	100.00%
Sub-total	10,365,100	4,393,123	5,971,977	42.38%	57.62%
Awards and Grants	728,657,300	300,945,686	427,711,614	41.30%	58.70%
Total SBE Federal Department of Agriculture Fund	\$ 739,022,400	\$ 305,338,808	\$ 433,683,592	41.32%	58.68%

ILLINOIS STATE BOARD OF EDUCATION
Financial Status Report
July 1, 2010 through February 28, 2011
(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	\$ 91,743	\$ 60,257	60.36%	39.64%
Contractual Services	900,000	77,062	822,938	8.56%	91.44%
Travel	30,000	5,918	24,082	19.73%	80.27%
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>174,724</u>	<u>947,976</u>	<u>15.56%</u>	<u>84.44%</u>
Awards and Grants	<u>2,500,000</u>	<u>328,204</u>	<u>2,171,796</u>	<u>13.13%</u>	<u>86.87%</u>
Total SBE Federal Agency Services Fund	<u>\$ 3,622,700</u>	<u>\$ 502,928</u>	<u>\$ 3,119,772</u>	<u>13.88%</u>	<u>86.12%</u>
<u>SBE Federal Department of Education Fund</u>					
Personal Services and Related Expenditures	\$ 20,372,500	\$ 9,690,922	\$ 10,681,578	47.57%	52.43%
Contractual Services	19,400,000	4,201,406	15,198,594	21.66%	78.34%
Travel	1,600,000	306,851	1,293,149	19.18%	80.82%
Commodities	305,000	2,553	302,447	0.84%	99.16%
Printing	341,000	-	341,000	0.00%	100.00%
Equipment	455,000	26,158	428,842	5.75%	94.25%
Telecommunications	400,000	-	400,000	0.00%	100.00%
Lump Sums	23,780,300	14,861,000	8,919,300	62.49%	37.51%
<i>Sub-total</i>	<u>66,653,800</u>	<u>29,088,890</u>	<u>37,564,910</u>	<u>43.64%</u>	<u>56.36%</u>
Awards and Grants	<u>3,317,910,600</u>	<u>524,970,345</u>	<u>2,792,940,255</u>	<u>15.82%</u>	<u>84.18%</u>
Total SBE Federal Department of Education Fund	<u>\$ 3,384,564,400</u>	<u>\$ 554,059,235</u>	<u>\$ 2,830,505,165</u>	<u>16.37%</u>	<u>83.63%</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>\$ 169,318</u>	<u>\$ 554,432</u>	<u>23.39%</u>	<u>76.61%</u>

ILLINOIS STATE BOARD OF EDUCATION
Financial Status Report
July 1, 2010 through February 28, 2011
(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	\$ 640,550	\$ 4,359,450	12.81%	87.19%
<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	\$ 191,358,997	\$ 224,038,844	46.07%	53.93%
ISBE TOTALS	\$ 11,751,242,441	\$ 5,271,599,637	\$ 6,479,642,804	44.86%	55.14%

ILLINOIS STATE BOARD OF EDUCATION
Combined Financial Status Report
July 1, 2010 through February 28, 2011
(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	\$ 45,303,856	\$ 24,075,548	\$ 1,704,456	\$ 19,523,852	53.14%	43.10%
Contractual Services	30,944,565	8,500,485	627,365	21,816,715	27.47%	70.50%
Travel	2,374,277	580,751	11,777	1,781,749	24.46%	75.04%
Commodities	498,545	38,673	13,545	446,327	7.76%	89.53%
Printing	586,500	1,057	-	585,443	0.18%	99.82%
Equipment	777,497	108,424	72,597	596,476	13.95%	76.72%
Telecommunications	861,843	193,975	27,543	640,325	22.51%	74.30%
Operation of Automotive Equipment	23,800	7,661	-	16,139	32.19%	67.81%
Lump Sums	43,544,418	15,858,654	-	27,685,764	36.42%	63.58%
Sub-total	124,915,300	51,822,511	2,457,282	73,092,789	41.49%	58.51%
Awards and Grants	11,516,327,141	5,219,777,126	-	6,296,550,015	45.33%	54.67%
Construction Grants	110,000,000	-	-	110,000,000	0.00%	100.00%
Total All Funds	\$ 11,751,242,441	\$ 5,269,142,355	\$ 2,457,282	\$ 6,479,642,804	44.84%	55.14%

General Revenue Fund

Personal Services and Related Expenditures	\$ 16,745,700	\$ 10,884,390	\$ -	\$ 5,861,310	65.00%	35.00%
Contractual Services	6,007,200	3,229,468	-	2,777,732	53.76%	46.24%
Travel	332,500	133,520	-	198,980	40.16%	59.84%
Commodities	75,000	33,948	-	41,052	45.26%	54.74%
Printing	88,500	1,057	-	87,443	1.19%	98.81%
Equipment	88,900	41,536	-	47,364	46.72%	53.28%
Telecommunications	375,300	193,975	-	181,325	51.69%	48.31%
Operation of Automotive Equipment	23,800	7,661	-	16,139	32.19%	67.81%
Lump Sums	812,500	355,716	-	456,784	43.78%	56.22%
Sub-total	24,549,400	14,881,271	-	9,668,129	60.62%	39.38%
Awards and Grants	2,385,806,700	1,251,045,586	-	1,134,761,114	52.44%	47.56%
Total General Revenue Fund	\$ 2,410,356,100	\$ 1,265,926,856	\$ -	\$ 1,144,429,244	52.52%	47.48%

Other State Funds

Personal Services and Related Expenditures	\$ 815,400	\$ 185,283	\$ -	\$ 630,117	22.72%	77.28%
Lump Sums	21,408,900	3,099,220	-	18,309,680	14.48%	85.52%
Sub-total	22,224,300	3,284,504	-	18,939,796	14.78%	85.22%
Awards and Grants	4,666,054,700	2,951,128,309	-	1,714,926,391	63.25%	36.75%
Construction Grants	110,000,000	-	-	110,000,000	0.00%	100.00%
Total Other State Funds	\$ 4,798,279,000	\$ 2,954,412,812	\$ -	\$ 1,843,866,188	61.57%	38.43%

Federal Funds

Personal Services and Related Expenditures	\$ 26,038,300	\$ 13,005,875	\$ -	\$ 13,032,425	49.95%	50.05%
Contractual Services	24,310,000	5,271,017	-	19,038,983	21.68%	78.32%
Travel	2,030,000	447,232	-	1,582,768	22.03%	77.97%
Commodities	410,000	4,725	-	405,275	1.15%	98.85%
Printing	498,000	-	-	498,000	0.00%	100.00%
Equipment	616,000	66,888	-	549,112	10.86%	89.14%
Telecommunications	459,000	-	-	459,000	0.00%	100.00%
Lump Sums	23,780,300	14,861,000	-	8,919,300	62.49%	37.51%
Sub-total	78,141,600	33,656,736	-	44,484,864	43.07%	56.93%
Awards and Grants	4,464,465,741	1,017,603,232	-	3,446,862,509	22.79%	77.21%
Total Federal Funds	\$ 4,542,607,341	\$ 1,051,259,968	\$ -	\$ 3,491,347,373	23.14%	76.86%

ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2010 through February 28, 2011
(Fiscal Year 2011)

<u>General Revenue Fund</u>	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
Advanced Placement Classes	\$ 527,000	\$ 252,337	\$ 274,663	47.88%	52.12%
Agriculture Education	1,947,600	1,339,866	607,734	68.80%	31.20%
Arts and Foreign Language	1,117,000	234,968	882,032	21.04%	78.96%
Bilingual Education	63,381,200	22,307,019	41,074,181	35.20%	64.80%
Vocational Education Career and Technical Education	38,562,100	28,132,606	10,429,494	72.95%	27.05%
Early Childhood Education	339,693,300	207,321,547	132,371,753	61.03%	38.97%
Standards, Assessments and Accountability	1,002,800	192,750	810,050	19.22%	80.78%
Technology for Success	2,175,800	1,434,344	741,456	65.92%	34.08%
ROE School Bus Driver Training	70,000	70,000	-	100.00%	0.00%
ROE and ISC Operations Reimbursement	4,271,500	2,971,593	1,299,907	69.57%	30.43%
Autism Training & Technical Assistance	100,000	-	100,000	0.00%	100.00%
Recording for Blind and Dyslexic	816,600	816,600	-	100.00%	0.00%
Children's Mental Health Partnership	1,464,000	-	1,464,000	0.00%	100.00%
Educational Materials Unit	1,421,100	955,000	466,100	67.20%	32.80%
Philip Rock Center Reimbursement	3,577,800	2,500,000	1,077,800	69.88%	30.12%
Alternative Education	9,341,900	5,194,257	4,147,643	55.60%	44.40%
Re-enrollment Student Program	3,600,000	2,560,000	1,040,000	71.11%	28.89%
Truant Alternative/Optional Education	14,059,000	8,722,335	5,336,665	62.04%	37.96%
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	2,437,025	3,190,975	43.30%	56.70%
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	182,828,400	134,283,182	48,545,218	73.45%	26.55%
Special Education-Extraordinary	334,236,800	189,114,378	145,122,422	56.58%	43.42%
Special Education-Personnel	457,352,000	272,108,188	185,243,812	59.50%	40.50%
Special Education-Orphanage Tuition	120,200,000	63,980,539	56,219,461	53.23%	46.77%
Transportation-Regular/Vocational	270,413,200	106,505,879	163,907,321	39.39%	60.61%
Transportation-Special Education	429,700,000	143,580,778	286,119,222	33.41%	66.59%
Free Lunch/Breakfast	26,300,000	19,173,420	7,126,580	72.90%	27.10%
Orphanage Tuition	13,000,000	5,584,972	7,415,028	42.96%	57.04%
Special Education-Summer School	11,296,500	11,296,429	71	100.00%	0.00%
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	\$ 2,349,959,600	\$ 1,236,521,246	\$ 1,113,438,354	52.62%	47.38%

ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2010 through February 28, 2011
(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	\$ 602,439,300	\$ -	100.00%	0.00%
Total Education Assistance Fund	\$ 602,439,300	\$ 602,439,300	\$ -	100.00%	0.00%
<u>Common School Fund</u>					
Compensation for Regional Superintendents and Asst. Superintendents	\$ 8,822,200	\$ 5,702,111	\$ 3,120,089	64.63%	35.37%
General State Aid	3,997,865,800	2,329,903,957	1,667,961,843	58.28%	41.72%
Total Common School Fund	\$ 4,006,688,000	\$ 2,335,606,069	\$ 1,671,081,931	58.29%	41.71%
<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	\$ 49,760	\$ 950,240	4.98%	95.02%
Total School Dist. Emergency Fin. Asst. Fund	\$ 1,000,000	\$ 49,760	\$ 950,240	4.98%	95.02%
<u>SBE Federal Department of Agriculture Fund</u>					
Federal Nutrition Programs	\$ 725,000,000	\$ 300,945,686	\$ 424,054,314	41.51%	58.49%
ARRA	3,657,300	-	3,657,300	0.00%	100.00%
Total SBE Federal Department of Agriculture Fund	\$ 728,657,300	\$ 300,945,686	\$ 427,711,614	41.30%	58.70%
<u>SBE Federal Agency Services Fund</u>					
Learn and Serve America	\$ 2,500,000	\$ 328,204	\$ 2,171,796	13.13%	86.87%
Total SBE Federal Agency Services Fund	\$ 2,500,000	\$ 328,204	\$ 2,171,796	13.13%	86.87%

ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2010 through February 28, 2011
(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	\$ 555,673	\$ 1,444,327	27.78%	72.22%
Title III - English Language Acquisition	40,000,000	5,044,785	34,955,215	12.61%	87.39%
ONPAR	2,000,000	-	2,000,000	0.00%	100.00%
Enhancing Education Through Technology	20,000,000	2,727,538	17,272,462	13.64%	86.36%
Charter Schools	9,000,000	919,967	8,080,033	10.22%	89.78%
Advanced Placement Fee	2,000,000	1,307,992	692,008	65.40%	34.60%
Title I - Basic	750,000,000	134,541,017	615,458,983	17.94%	82.06%
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	151,957	14,848,043	1.01%	98.99%
Title IV - 21st Century/Community Service	55,000,000	20,828,859	34,171,141	37.87%	62.13%
Title II - Teacher Quality	135,000,000	30,389,157	104,610,843	22.51%	77.49%
Title II - Transition to Teaching	300,000	-	300,000	0.00%	100.00%
Title II - Math/Science Partnerships	12,000,000	3,052,824	8,947,176	25.44%	74.56%
Title X - McKinney Homeless	3,500,000	1,457,115	2,042,885	41.63%	58.37%
IDEA - Preschool	25,000,000	7,043,876	17,956,124	28.18%	71.82%
IDEA - Improvement	3,200,000	245,850	2,954,150	7.68%	92.32%
IDEA	650,000,000	180,646,838	469,353,162	27.79%	72.21%
IDEA - Model Outreach	400,000	-	400,000	0.00%	100.00%
IDEA - Deaf/Blind	450,000	170,257	279,743	37.83%	62.17%
Career and Technical Education - Basic Perkins	55,000,000	20,670,103	34,329,897	37.58%	62.42%
Career and Technical Education - Tech Prep	5,000,000	1,115,772	3,884,228	22.32%	77.68%
Special Federal Congressional Initiatives	4,920,463	-	4,920,463	0.00%	100.00%
Striving Readers	891,048	466,572	424,476	52.36%	47.64%
Title I ARRA	544,464,500	16,482,898	527,981,602	3.03%	96.97%
IDEA ARRA	506,479,800	86,082,288	420,397,512	17.00%	83.00%
IDEA Preschool ARRA	18,311,500	2,278,803	16,032,697	12.44%	87.56%
Enhancing Education Through Technology-ARRA	26,181,077	3,221,563	22,959,514	12.30%	87.70%
Title X-Homeless Education ARRA	2,581,600	75,133	2,506,467	2.91%	97.09%
Longitudinal Data System-ARRA	4,300,000	10,468	4,289,532	0.24%	99.76%
Race to the Top	400,000,000	-	400,000,000	0.00%	100.00%
Total SBE Federal Department of Education Fund	\$ 3,312,979,988	\$ 524,077,105	\$ 2,788,902,883	15.82%	84.18%
<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 February 28, 2011
(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	\$ 640,550	\$ 4,359,450	12.81%	87.19%
Total School Technology Rev. Loan Program Fund	\$ 5,000,000	\$ 640,550	\$ 4,359,450	12.81%	87.19%
<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	\$ 191,358,997	\$ 224,038,844	46.07%	53.93%
Total U.S. Dept. of Education Jobs Program Fed. Trust Fund	\$ 415,397,841	\$ 191,358,997	\$ 224,038,844	46.07%	53.93%
TOTAL AWARDS AND GRANTS - ALL FUNDS	\$ 11,585,271,629	\$ 5,204,081,698	\$ 6,381,189,931	44.92%	55.08%

ILLINOIS STATE BOARD OF EDUCATION
Comparative Statement of Expenditures to Date (February 28)
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	\$ 45,303,856	\$ 24,075,548	\$ 1,704,456	56.90%	\$ 45,327,518	\$ 24,944,204	\$ 1,580,518	55.03%
Contractual Services	30,944,565	8,500,485	627,365	29.50%	28,466,355	8,233,528	399,155	28.92%
Travel	2,374,277	580,751	11,777	24.96%	2,399,501	694,059	19,501	28.93%
Commodities	498,545	38,673	13,545	10.47%	485,000	74,769	-	15.42%
Printing	586,500	1,057	-	0.18%	591,200	43,202	-	7.31%
Equipment	777,497	108,424	72,597	23.28%	837,057	145,386	67,157	17.37%
Telecommunications	861,843	193,975	27,543	25.70%	1,005,485	185,846	60,385	18.48%
Operation of Automotive Equipment	23,800	7,661	-	32.19%	25,000	6,802	-	27.21%
Lump Sums	43,544,418	15,858,654	-	36.42%	214,934,984	84,930,550	-	39.51%
Sub-total	124,915,300	49,365,229	2,457,282	41.49%	294,072,100	119,258,346	2,126,716	40.55%
Awards and Grants	11,516,327,141	5,219,777,126	-	45.33%	10,717,360,103	5,555,039,356	-	51.83%
Construction Grants	110,000,000	-	-	0.00%	-	-	-	0.00%
Total All Funds	\$ 11,751,242,441	\$ 5,269,142,355	\$ 2,457,282	44.86%	\$ 11,011,432,203	\$ 5,674,297,702	\$ 2,126,716	51.53%
General Revenue Fund								
Personal Services and Related Expenditures	\$ 16,745,700	\$ 10,884,390	\$ -	65.00%	\$ 18,609,100	\$ 11,582,462	\$ -	62.24%
Contractual Services	6,007,200	3,229,468	-	53.76%	6,757,200	3,102,662	-	45.92%
Travel	332,500	133,520	-	40.16%	350,000	165,945	-	47.41%
Commodities	75,000	33,948	-	45.26%	75,000	52,053	-	69.40%
Printing	88,500	1,057	-	1.19%	93,200	9,259	-	9.93%
Equipment	88,900	41,536	-	46.72%	153,900	67,587	-	43.92%
Telecommunications	375,300	193,975	-	51.69%	486,100	185,846	-	38.23%
Operation of Automotive Equipment	23,800	7,661	-	32.19%	25,000	6,802	-	27.21%
Lump Sums	812,500	355,716	-	43.78%	175,172,500	75,462,949	-	43.08%
Sub-total	24,549,400	14,881,271	-	60.62%	201,722,000	90,635,565	-	44.93%
Awards and Grants	2,385,806,700	1,251,045,586	-	52.44%	3,268,694,683	1,760,642,017	-	53.86%
Total General Revenue Fund	\$ 2,410,356,100	\$ 1,265,926,856	\$ -	52.52%	\$ 3,470,416,683	\$ 1,851,277,582	\$ -	53.34%
Other State Funds								
Personal Services and Related Expenditures	\$ 815,400	\$ 185,283	\$ -	22.72%	\$ 209,100	\$ 121,680	\$ -	58.19%
Lump Sums	21,408,900	3,099,220	-	14.48%	18,108,900	3,032,460	-	16.75%
Sub-total	22,224,300	3,284,504	-	14.78%	18,318,000	3,154,140	-	17.22%
Awards and Grants	4,666,054,700	2,951,128,309	-	63.25%	3,885,247,583	2,578,710,853	-	66.37%
Construction Grants	110,000,000	-	-	0.00%	110,000,000	-	-	0.00%
Total Other State Funds	\$ 4,798,279,000	\$ 2,954,412,812	\$ -	61.57%	\$ 4,013,565,583	\$ 2,581,864,993	\$ -	64.33%
Federal Funds								
Personal Services and Related Expenditures	\$ 26,038,300	\$ 13,005,875	\$ -	49.95%	\$ 24,928,800	\$ 13,240,062	\$ -	53.11%
Contractual Services	24,310,000	5,271,017	-	21.68%	21,310,000	5,130,866	-	24.08%
Travel	2,030,000	447,232	-	22.03%	2,030,000	528,114	-	26.02%
Commodities	410,000	4,725	-	1.15%	410,000	22,716	-	5.54%
Printing	498,000	-	-	0.00%	498,000	33,943	-	6.82%
Equipment	616,000	66,888	-	10.86%	616,000	77,799	-	12.63%
Telecommunications	459,000	-	-	0.00%	459,000	-	-	0.00%
Lump Sums	23,780,300	14,861,000	-	62.49%	23,780,300	8,561,857	-	36.00%
Sub-total	78,141,600	33,656,736	-	43.07%	74,032,100	27,595,357	-	37.27%
Awards and Grants	4,464,465,741	1,017,603,232	-	22.79%	3,563,417,837	1,215,686,486	-	34.12%
Total Federal Funds	\$ 4,542,607,341	\$ 1,051,259,968	\$ -	23.14%	\$ 3,637,449,937	\$ 1,243,281,843	\$ -	34.18%

ILLINOIS STATE BOARD OF EDUCATION
FINANCIAL STATUS REPORT - 07/01/2010 THROUGH 02/28/2011
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	50,049.2	26,855.1	53.7%	3,418.5	Salaries & Benefits
Contractual Services	113,180.9	39,245.0	34.7%	4,637.5	Agency Contracts (see below); Non-Employee Travel; Conferences; Registration Fees
Travel	2,551.0	620.6	24.3%	68.3	Staff Travel
Commodities	743.1	56.4	7.6%	2.8	Supplies; Books
Printing	789.6	1.1	0.1%	0.0	Agency Printing
Equipment	957.4	231.7	24.2%	4.0	Computers; Printers; Furniture
Telecommunications	1,136.6	223.8	19.7%	28.5	Telecommunications Expenses
Auto Operations	23.8	7.7	32.4%	0.6	Operation of Agency Autos
Prompt Payment Act	10.7	9.4	87.9%	9.4	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	11,031,306.8	5,012,990.1	45.4%	711,292.7	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>January Expenditures</u>	<u>Description</u>
Agency Contracts Breakdown:					
<u>State Superintendent</u>					
John Perkins					School District Liaison
GRF	79.0	43.7	55.3%	8.7	
University of Illinois					Provide oversight and coordination for on-going and emerging board priorities, advise Superintendent on agency wide matters and perform other tasks and duties as assigned by the State Superintendent
GRF	142.4	83.0	58.3%	35.6	
Illinois State University					Technical assistance and technical support services for the Gates Foundation to align IL Learning Standards and Assessments with college work readiness standards
GRF	370.0	360.0	97.3%	50.0	
Federal	290.0	50.0	17.2%	50.0	
<u>Human Resources</u>					
K & L Gates LLP (formerly Bell, Boyd and Lloyd)					Arbitration matters
GRF	75.0	25.3	33.7%	0.0	
Other State	75.0	0.0	0.0%	0.0	
<u>Administrative Services</u>					
Alzina					Building lease in Springfield
GRF	1,606.3	1,578.6	98.3%	0.0	
Other State	260.0	260.0	100.0%	0.0	
Federal	866.4	866.4	100.0%	0.0	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>January Expenditures</u>	<u>Description</u>
Xerox Corp					Copier Maintenance Repairs
GRF	92.5	21.5	23.2%	0.0	
Other State	92.5	22.7	24.5%	0.0	
Facilities Management					
GRF	104.6	104.6	100.0%	0.0	Rent for Chicago Office, Thompson Center
Other State	5.0	0.0	0.0%	0.0	
Federal	174.7	37.6	21.5%	23.7	
<u>General Counsel/Legal</u>					
31 Impartial Hearing Officers					Teacher Dismissal Hearing Officers
GRF	130.5	26.8	20.5%	5.7	
Franczek, Sullivan PC					Attorney General's Office appointed Res Vazquez to continue as Legal Counsel for the ongoing implementation and monitoring of the Corey H. consent decree
GRF	120.0	84.6	70.5%	12.8	
Shefsky & Froelich LTD					Prosecution of Educator misconduct cases and any other cases ISBE may request
GRF	250.0	53.9	21.6%	6.1	
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	88.1	97.9%	0.4	
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%	0.0	
Federal	1,245.0	820.0	65.9%	170.0	
Utilistar					Data analysis and reporting for Supplemental Education Services
Federal	60.0	22.3	37.2%	9.6	
Ashbaugh & Associates					Project Leader for Child Nutrition System - MY08211
Federal	185.3	85.6	46.2%	3.2	
Capitol Strategies					Programmer for Child Nutrition/ ACES - MY07211
Federal	154.4	92.7	60.0%	11.8	
Capitol Strategies					Programmer for Entity System - MY07212
GRF	153.4	91.2	59.5%	11.6	
Capitol Strategies					Two Programmers for Child Nutrition System - MY08212
Federal	312.7	183.5	58.7%	23.3	
Ashbaugh & Associates					Programmer for Teacher Certification Information System and Educator Certification System MY09212
Other State	156.4	87.5	55.9%	17.5	
Hupp Information Technologies					Programmer for support of EDFacts/EDEN
Federal	74.2	47.3	63.7%	6.5	
LEAD IT Corporation					Programmer for Attendance & Cost Allocation System - MY10211
GRF	59.8	58.7	98.2%	9.6	(The company name changed - it was formerly Moon Technology Systems)
Other State	13.0	0.0	0.0%	0.0	
Federal	46.7	10.2	21.8%	0.0	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>January Expenditures</u>	<u>Description</u>
IO Datasphere Inc.					Programmer for Attendance and Cost Allocation System - MY10212
GRF	71.7	59.9	83.5%	0.0	
Other State	15.8	6.4	40.5%	0.0	
Federal	55.9	12.6	22.5%	6.4	
Ashbaugh & Associates					Two programmers for the Special Education Data System - MY11214
Federal	288.8	103.5	35.8%	27.8	
Ashbaugh & Associates					Two programmers for Child Nutrition (CNS), Claim Entry System (ACES) and LAN based Child Nutrition System - MY11211
Federal	316.7	152.6	48.2%	34.3	
LEAD IT Corporation					One programmer for Child Nutrition (CNS), Claim Entry System (ACES) and LAN based Child Nutrition System - MY11212
Federal	119.5	41.9	35.1%	8.6	
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	55.6	35.1%	10.8	
<u>Technology Support</u>					
Dell Marketing LP					CMS master lease agreement - Third year of a five-year installment purchase agreement for a Storage Area Network, server products and components
GRF	132.4	132.4	100.0%	0.0	
Other State	114.0	114.0	100.0%	0.0	
Federal	76.8	76.8	100.0%	0.0	
<u>Curriculum & Instruction</u>					
IL Caucus for Adolescent Health					HIV Prevention Education Training
Federal	90.0	26.4	29.3%	0.0	
EvalSolutions, Inc.					Evaluation and Research of Illinois Math & Science Partnerships Program
Federal	111.7	48.4	43.3%	0.0	
Sangamon County ROE					Staff support for Illinois Mathematics and Science Partnership Program and Enhancing Education Through Technology as well as other statewide initiatives
Federal	212.7	106.4	50.0%	0.0	
Peoria County ROE					Administer, plan and implement the IL Virtual School (IVS) Program
GRF	1,160.0	900.0	77.6%	110.0	
Federal	120.0	120.0	100.0%	0.0	
Northern Illinois University					A "live data" website for an Illinois Interactive Report Card
GRF	537.1	497.9	92.7%	0.0	
Federal	458.7	0.0	0.0%	0.0	
The Center: Resources for Teaching and Learning					Technical assistance and professional development for the Learn and Serve - K - 12
Federal	111.0	64.8	58.4%	9.3	
The Center: Resources for Teaching and Learning					Technical assistance with the McKinney-Vento Homeless Education Program
Federal	175.0	87.5	50.0%	17.5	
EvalSolutions, Inc.					External evaluator for the Enhancing Education Through Technology (EETT) program
Federal	237.1	118.6	50.0%	0.0	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>January Expenditures</u>	<u>Description</u>
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	
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	116.6	77.8%	16.7	
Federal	50.0	0.0	0.0%	0.0	
RMC Research Group					Evaluation for Learn and Serve America Program
Federal	50.0	25.0	50.0%	0.0	
<u>Early Childhood</u>					
Hupp Information Technologies					Programmer for Early Childhood Block Grant Program
GRF	79.0	38.9	49.2%	3.2	
Rock Island County ROE					Third party monitoring of Early Childhood Block Grant Programs
GRF	793.0	513.0	64.7%	0.0	
Erikson Institute					Early Childhood Evaluation
GRF	300.0	150.0	50.0%	0.0	
IL Department of Human Services					Gateways to Opportunities Scholarship Program for Early Childhood
GRF	500.0	500.0	100.0%	0.0	
<u>English Language Learning</u>					
Illinois Migrant Council					Support & technical assistance to the Migrant Education Program
Federal	491.0	306.4	62.4%	36.9	
<u>Special Education Services</u>					
11 Hearing Officers					Impartial Hearing Officers in the local-level - Section 14-8.02 of the School Code
Federal	347.0	225.3	64.9%	24.8	
9 Mediation Officers					Special Education mediation services
Federal	90.0	40.2	44.7%	4.6	
Joyce Eckrem					Training and on-going staff development for Due Process Hearing Officers
Federal	135.0	72.9	54.0%	10.4	
Hupp Information Technology					Customize the Special Ed Data Systems and add critical indicators for the mediation process
Federal	140.4	73.1	52.1%	11.8	
ROE # 20					Harrisburg Project - Manage software for special education districts and co-ops
Federal	745.7	519.8	69.7%	56.5	
3 Corey H. CPS Monitors					Corey H. Settlement - Chicago Public Schools Monitors
Federal	60.0	32.8	54.7%	9.3	
Gail Imobersteg					Evaluation of Special Education Impartial Hearing Officers
Federal	50.0	25.0	50.0%	5.0	
Measurement Inc.					Administration of parent surveys for the percentage of parents with children receiving special education services who report that schools facilitated parent involvement which improved services for kids with disabilities
Federal	61.0	0.0	0.0%	0.0	
Loyola University					Assist in implementation of evaluation of special education programs
GRF	156.0	78.0	50.0%	0.0	

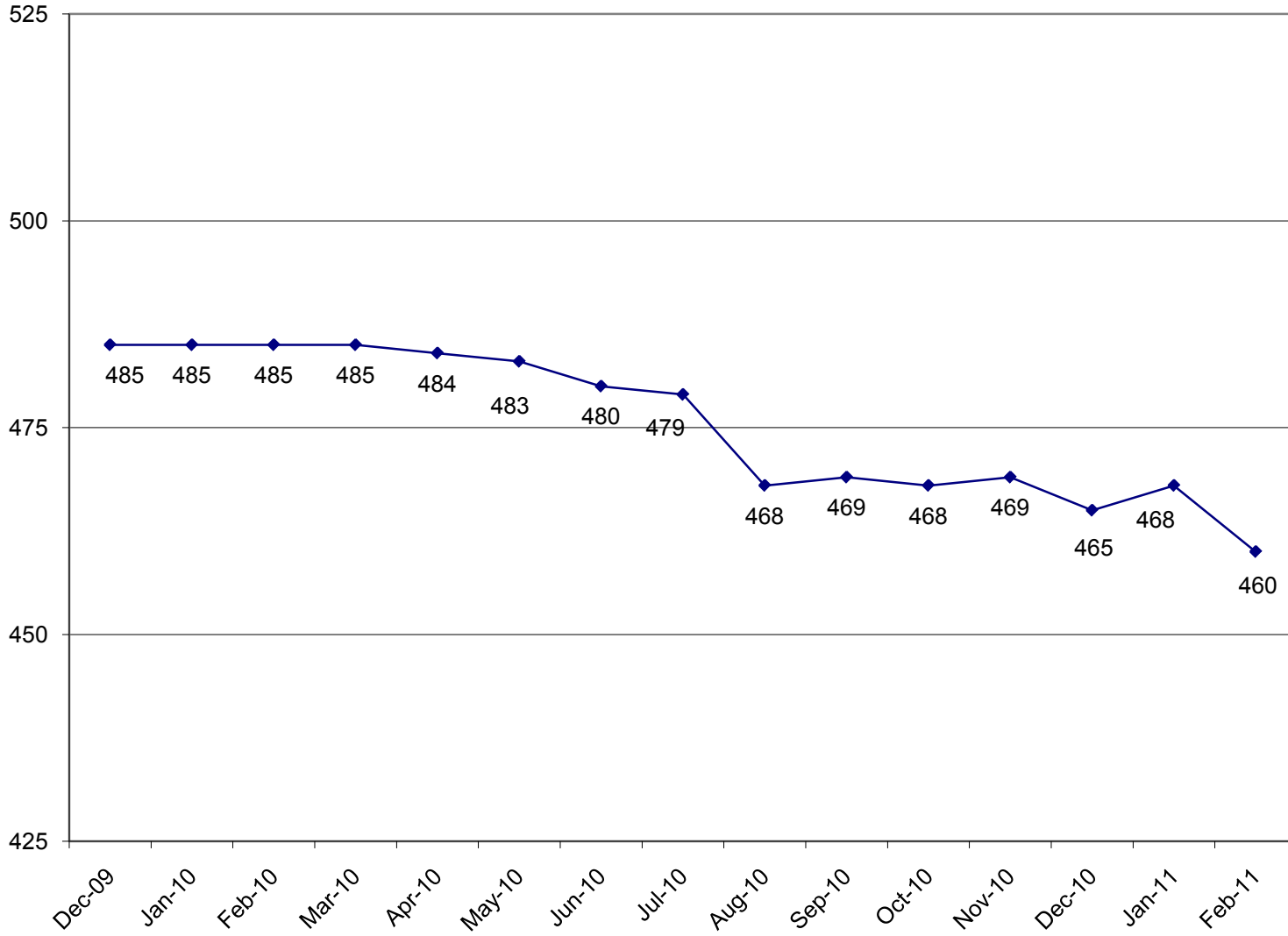
	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>January Expenditures</u>	<u>Description</u>
Alert IT Services Federal	78.0	36.7	47.1%	3.5	ARRA - Job S020 - Special Education Maintenance of Effort
<u>Grants & Programs</u>					
Northern Illinois University Federal	165.0	38.3	23.2%	31.2	Comprehensive external evaluation of the 21st Century Program
Learning Point Associates Federal	500.0	291.7	58.3%	41.7	Statewide technical assistance and monitoring for the 21st Century Program
Academic Development, Inc. Federal	100.7	50.4	50.0%	0.0	Technical assistance to schools/districts in developing evaluations for the content and effectiveness of the parental involvement policy activities and programs for improving the academic quality of schools through the spread of internet technology
Sangamon County ROE Federal	140.0	78.4	56.0%	12.3	Provide services in the review, amendment and approval process of NCLB applications and ARRA Title I applications
University of Memphis Federal	125.3	62.7	50.0%	31.3	Evaluation of the effectiveness of providers for Supplemental Education Services
<u>Assessment</u>					
NCS Pearson (Harcourt) GRF Federal	2,986.7 2,873.1	962.4 2,873.1	32.2% 100.0%	958.9 0.0	Development of the Illinois Standards Achievement Test- MY05647
University of Illinois GRF	250.0	125.0	50.0%	0.0	Evaluation of the large scale assessment and accountability system
NCS Pearson, Inc. Federal	2,585.8	1,806.3	69.9%	389.7	IAA Test Development (MY066410)
Wisconsin University - WIDA Consortium GRF	4,987.3	3,022.8	60.6%	0.0	Title III Requirements for the ACCESS test (English Language Learning). Validated through comparative studies
NCS Pearson, Inc. GRF Federal	5,998.0 8,463.2	2,064.1 8,463.2	34.4% 100.0%	2,064.1 0.0	Administration of the IL Standards Achievement Test MY07645
American College Testing GRF Federal	13,513.4 1,538.5	4,550.6 1,538.5	33.7% 100.0%	0.0 0.0	Administration of the Prairie State Achievement Exam (PSAE)
Harte-Hanks Federal	70.0	52.8	75.4%	0.0	Third Party Oversight of all Illinois' Assessments (emergency agreement) Contract ended September 30, 2010.
Harte-Hanks Federal	189.6	108.7	57.3%	11.4	Third Party Oversight of Illinois' Assessments
<u>Educator and School Development</u>					
8 Hearing Officers Other State	167.6	7.4	4.4%	-0.2	Certification Revocation Hearing Officers

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>January Expenditures</u>	<u>Description</u>
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%	0.0	
University of Illinois					Facilitate with ISBE and New Illinois Teacher Collaborative a pilot for the Induction and Mentoring Program
Other State	103.6	103.6	100.0%	0.0	
Federal	576.0	192.0	33.3%	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	
University of Memphis					Evaluation of Charter Schools Program
Federal	69.9	0.0	0.0%	0.0	
Illinois Principals Association					New Principals Mentoring Program
Other State	830.8	166.2	20.0%	0.0	
<u>Standards and Assessments</u>					
Ashbaugh & Associates, Inc.					Provide programmer for the Illinois Longitudinal Data System
Federal	185.9	104.2	56.1%	7.7	
IL Board of Higher Education					Integrate infrastructure and data systems of IBHE and ISBE for IL Longitudinal Data System
Federal	147.0	89.8	61.1%	20.4	
Public Consulting Group					IL Longitudinal Data System Data Architecture
Federal	600.0	350.0	58.3%	50.0	
IL Board of Higher Education					IL Longitudinal Data System Status Reports
Federal	396.5	0.0	0.0%	0.0	
<u>Fiscal and Procurement</u>					
Workforce Services (Jill Bishop)					Translation of documents from English to other languages
Federal	73.5	0.7	1.0%	0.0	
<u>Funding & Disbursements</u>					
MTW Solutions, LLC					Technical Support for e-Grants System
GRF	2.7	2.7	100.0%	2.7	
Federal	57.3	1.6	2.8%	0.0	
<u>Nutrition Programs</u>					
Southern Illinois University					Evaluation and reviews for School Meals Initiative (SMI)
Federal	250.0	47.5	19.0%	23.7	
Legal Resolve, Inc.					Administrative Hearing Officer for Child Care Food Program
Federal	125.0	54.5	43.6%	25.1	
Department of Public Health					Conduct the summer food sanitation inspections
Federal	135.0	67.0	49.6%	0.0	
<u>External Assurance</u>					
BKD LLP					ARRA/General State Aid Audit
GRF	315.8	68.4	21.7%	19.6	
Clifton Gunderson & Co					ARRA/General State Aid Audit
GRF	51.1	0.0	0.0%	0.0	
Crowe Horwath LLP					ARRA/General State Aid Audit
GRF	249.1	52.0	20.9%	11.3	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>January Expenditures</u>	<u>Description</u>
Grants Breakdown:					
General State Aid	4,600,305.1	2,932,343.3	63.7%	416,568.6	Formula
Title I - Low Income	750,000.0	134,541.0	17.9%	31,604.8	Formula
Child Nutrition	725,000.0	300,945.7	41.5%	36,328.3	Formula - Reimbursement
IDEA	650,000.0	180,646.8	27.8%	83,610.8	Formula
Title I - Low Income - ARRA	544,464.5	16,482.9	3.0%	9,870.0	Formula - Federal Stimulus
IDEA - Flow Through ARRA	506,479.8	86,082.3	17.0%	32,811.8	Formula - Federal Stimulus
Spec Ed Personnel	459,600.0	272,108.2	59.2%	0.0	Formula
Transportation Spec Ed	429,700.0	143,580.6	33.4%	0.0	Formula
Early Childhood Block	339,693.3	207,321.5	61.0%	28,431.9	Block grant for Pre-K, parent training and prevention initiative
Spec Ed Extraordinary	334,236.8	189,114.4	56.6%	39,680.1	Mandated Categorical-Supplemental
Transportation Reg/Voc	270,932.8	106,505.8	39.3%	0.0	Formula
Spec Ed Private Facility Tuition	181,100.0	134,283.2	74.1%	0.0	Formula
Title II - Teacher Quality	135,000.0	30,389.2	22.5%	3,445.8	Formula
Spec Ed Orphanage	120,200.0	63,980.5	53.2%	0.0	Formula
Reading Imp. Block Grant	68,525.7	0.0	0.0%	0.0	Formula
Bilingual Education	63,381.2	22,307.0	35.2%	7,420.8	Mandated Categorical
Title IV - 21st Century	55,000.0	20,828.9	37.9%	1,342.5	Competitive
Voc Ed - Federal	55,000.0	20,670.1	37.6%	2,069.9	Formula and Competitive - to improve student academic and career skills
Title III - English Language Acq	40,000.0	5,044.8	12.6%	1,648.2	Grant
Vocational Education - State	38,562.1	28,132.6	73.0%	2,599.5	Formula
State Free Lunch and Breakfast	26,300.0	19,173.4	72.9%	919.7	Mandated Categorical - Reimbursement
Technology Literacy - ARRA	26,196.1	3,221.6	12.3%	271.4	Competitive - federal Stimulus
Capital Development Fund	25,000.0	0.0	0.0%	0.0	Grants to School Districts
Preschool - Spec Ed	25,000.0	7,043.9	28.2%	2,035.6	Formula - special education, 3-5 year-olds
Driver Education	24,229.6	12,114.8	50.0%	0.0	Reimbursement
Technology Literacy	20,000.0	2,727.5	13.6%	131.0	Competitive and non-competitive grants to school districts
Title I - Reading First	20,000.0	4,589.8	22.9%	0.0	Competitive and formula grants
Preschool - Spec Ed - ARRA	18,311.5	2,278.8	12.4%	1,383.6	Formula - Federal Stimulus
Title IV - Safe and Drug Free	15,000.0	152.0	1.0%	18.9	Formula
Truant/Dropout/Optional Education	14,059.0	8,722.3	62.0%	1,017.8	Competitive - at-risk students/dropout prevention
Orphanage Tuition	13,000.0	5,585.0	43.0%	0.0	Reimbursement to school districts for children residing in orphanages
Title II Math/Science Partnerships	12,000.0	3,052.8	25.4%	127.2	Formula
Spec Ed Summer School	11,296.5	11,296.4	100.0%	0.0	Formula - Special ed students enrolled in summer sessions
Alternative Ed/Reg Safe Schools	9,341.9	5,194.3	55.6%	1,369.5	Formula
ROE Salaries	9,100.0	5,980.0	65.7%	715.0	Salaries for ROE's
Charter Schools - Federal	9,000.0	920.0	10.2%	0.0	Competitive
Teachers/Admin. Mentoring	5,628.0	2,437.0	43.3%	541.2	Grants
School Tech. Rev. Loan	5,000.0	640.5	12.8%	640.5	Loans to schools to implement technology
Voc Ed - Federal Tech Prep	5,000.0	1,115.8	22.3%	210.4	Grants - assists students in achieving learning/occupational skills standards
Congressional Earmarks	4,920.5	0.0	0.0%	0.0	Grants
Spec. Congressional Initiatives	4,920.5	0.0	0.0%	0.0	Grants
ROE School Services	4,271.5	2,971.6	69.6%	387.9	Formula - ROE Operations
After School Matters	4,000.0	0.0	0.0%	0.0	Grant to After School Matters
Child Nutrition - ARRA	3,657.3	0.0	0.0%	0.0	Formula - Federal Stimulus
Re-Enrolling Student Program	3,600.0	2,560.0	71.1%	2,560.0	Grant to Alternative Schools Network

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>January Expenditures</u>	<u>Description</u>
Philip Rock Center	3,577.8	2,500.0	69.9%	300.0	Targeted Initiative
McKinney Homeless Ed	3,500.0	1,457.1	41.6%	102.0	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	245.9	7.7%	0.0	Reimbursement
Nat'l Board Certification	2,756.4	0.0	0.0%	0.0	Grants
McKinney Homeless Ed - ARRA	2,581.6	75.1	2.9%	16.4	Formula - Federal Stimulus
Learn & Serve America	2,500.0	328.2	13.1%	18.1	Competitive grants
Technology for Success -State	2,175.8	1,434.3	65.9%	259.2	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	555.7	27.8%	149.5	Grants to school districts
Agriculture Education	1,947.6	1,339.9	68.8%	112.7	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	955.0	67.2%	100.0	Targeted Init. - with The Chgo Lighthouse for People who are Blind or Visually Impaired
Temporary Relocation	1,400.0	0.0	0.0%	0.0	Formula grants for school emergency relocation
Arts & Foreign Language	1,117.0	235.0	21.0%	160.0	Grants
Standards Assessment & Acct	1,002.8	192.8	19.2%	0.0	Grants for K-6 Arts, Learn Improve, Learning Standards, Student/Teacher Assessment
Response to Intervention	972.0	0.0	0.0%	0.0	Grants
Emergency Financial Assistance	950.2	49.8	5.2%	0.0	Formula and loans to school districts
Striving Readers	926.4	466.6	50.4%	236.6	Grants
Recording - Blind and Dyslexic	816.6	816.6	100.0%	0.0	Grant to increase achievement of students with visual impairments
Advanced Placement Classes	527.0	252.3	47.9%	52.7	Grants
Deaf/Blind	450.0	170.3	37.8%	22.8	Grant to Philip J. Rock Center
IDEA Model Outreach	400.0	0.0	0.0%	0.0	Competitive
Mental Health - Federal	400.0	0.0	0.0%	0.0	Grant
Reorg Incentive Feasibility Study	300.0	0.0	0.0%	0.0	Grants
Transition to Teaching	300.0	0.0	0.0%	0.0	Grant to Illinois Resource Center
Teach America	225.0	0.0	0.0%	0.0	Grants
Tax Equivalent Grants	222.6	222.6	100.0%	0.0	Grants
Supervisory Expense	102.0	0.0	0.0%	0.0	Supervisory Expense
Autism Training & Tech Assist.	100.0	0.0	0.0%	0.0	Grants to the IL Autism Training & Tech Assistance Program
ROE Bus Driver Training	70.0	70.0	100.0%	0.0	ROE Bus Driver Training
Charter Schools-Rev Loan Fund	20.0	0.0	0.0%	0.0	Other/Repayment of loans

ILLINOIS STATE BOARD OF EDUCATION
HEADCOUNT AS OF FEBRUARY
2011



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

	Mgmt.	Prof.	Support	GRF	Non-GRF	Total
SUPERINTENDENT'S OFFICE						
State Superintendent	1	0	3	4	0	4
Board Services	0	1	1	2	0	2
General Counsel	2	11	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>6</u>	<u>12</u>	<u>2</u>	<u>14</u>
Sub-Total	3	5	6	12	2	14
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	28	6	0	36	36
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	45	8	0	57	57
EDUCATIONAL PROGRAMS						
Career & Technical Education	1	7	2	7	3	10
Early Childhood	1	8	2	7	4	11
English Language Learning	1	8	1	5	5	10
Innovation and Improvement	<u>3</u>	<u>13</u>	<u>3</u>	<u>1</u>	<u>18</u>	<u>19</u>
Sub-Total	6	36	8	20	30	50
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	1	1	2	1	3
Educator Certification	1	9	13	15	8	23
Educator & School Development	2	12	7	18	3	21
Nutrition Programs	<u>2</u>	<u>38</u>	<u>5</u>	<u>4</u>	<u>41</u>	<u>45</u>
	6	60	26	39	53	92
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	29	2	17	17	34
Technology Support	1	19	2	14	8	22
Fiscal & Procurement	2	9	4	9	6	15
Administrative Services	1	3	13	13	4	17
Funding and Disbursements	2	22	8	11	21	32
School Business Services	2	15	3	14	6	20
External Assurance	<u>2</u>	<u>14</u>	<u>2</u>	<u>8</u>	<u>10</u>	<u>18</u>
Sub-Total	15	115	35	92	73	165
GRAND TOTAL, ALL CENTERS	45	315	100	218	242	460
	10%	68%	22%	47%	53%	100%

ILLINOIS STATE BOARD OF EDUCATION
Personnel Transactions As of February 2011

Transaction Data:

	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
Begin Year	739	650	522	471	487	478	463	475	473	480
Hire Externally	5	29	20	77	37	44	54	30	51	13
Recall	0	11	19	4	4	0	1	1	0	0
Retire	-37	-128	-34	-30	-25	-20	-19	-15	-25	-14
Resign	-21	-13	-24	-31	-17	-33	-19	-12	-12	-19
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	460