

**ILLINOIS STATE BOARD OF EDUCATION MEETING**  
**May 25-26, 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:

1. FY12 1003 School Improvement Grants
2. 21<sup>st</sup> Century Community Learning Center Grants
3. Illinois Service Resource Center (ISRC) Grants
4. Illinois Statewide Assistive Technical Assistance Center (ISTAC)
5. Illinois Statewide Assistive Technology Grants Overview
  - a. Technical Assistance and Training Program
  - b. Device Loan Network
  - c. Exchange Network
6. RFSP Special Education Child Tracking & Personnel Reimbursement Database
7. Contract Amendment - Shefsky & Froelich, Ltd.
8. Contract Renewal for Peoria County ROE – Virtual School
9. Contract Renewal - Illinois Migrant Council

### **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 04/30/2011**  
(Dollars in Thousands)

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
<b>STATE</b>						
<b>Distributive Grants</b>	<b><u>\$6,449,851.6</u></b>	<b><u>\$6,449,851.6</u></b>	<b><u>\$0.0</u></b>	<b><u>\$5,113,097.8</u></b>	<b><u>\$5,113,097.8</u></b>	<b><u>\$0.0</u></b>
General State Aid	\$4,600,305.1	\$4,600,305.1	\$0.0	\$3,766,966.4	\$3,766,966.4	\$0.0
General State Aid/Hold Harmless	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Charter Schools - Transition Impact Aid	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
District Consolidation Cost	\$3,700.0	\$3,700.0	\$0.0	\$3,228.6	\$3,228.6	\$0.0
Fast Growth Grants	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Gifted Education	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Homeless Education	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
School Breakfast Incentive Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Transition Assistance	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Mandated Categoricals</b>	<b><u>\$1,845,846.5</u></b>	<b><u>\$1,845,846.5</u></b>	<b><u>\$0.0</u></b>	<b><u>\$1,342,902.8</u></b>	<b><u>\$1,342,902.8</u></b>	<b><u>\$0.0</u></b>
Illinois Free Lunch/Breakfast	\$26,300.0	\$26,300.0	\$0.0	\$21,670.9	\$21,670.9	\$0.0
Orphanage Tuition 18-3 (Reg Ed)	\$13,000.0	\$13,000.0	\$0.0	\$8,017.6	\$8,017.6	\$0.0
Sp-Ed - Extraordinary Services	\$334,236.8	\$334,236.8	\$0.0	\$275,076.9	\$275,076.9	\$0.0
Sp-Ed - Orphanage Tuition 14-7.03	\$120,200.0	\$120,200.0	\$0.0	\$74,093.8	\$74,093.8	\$0.0
Sp-Ed - Personnel Reimbursement	\$457,352.0	\$457,352.0	\$0.0	\$364,730.1	\$364,730.1	\$0.0
Sp-Ed - Private Tuition	\$183,223.1	\$183,223.1	\$0.0	\$158,753.1	\$158,753.1	\$0.0
Sp-Ed - Summer School	\$11,296.5	\$11,296.5	\$0.0	\$11,296.4	\$11,296.4	\$0.0
Sp-Ed - Transportation	\$422,189.0	\$422,189.0	\$0.0	\$269,483.6	\$269,483.6	\$0.0
Transportation - Regular/Vocational	\$278,049.1	\$278,049.1	\$0.0	\$159,780.4	\$159,780.4	\$0.0
<b>Standards - Assessment &amp; Accountability</b>	<b><u>\$30,137.5</u></b>	<b><u>\$1,002.8</u></b>	<b><u>\$29,134.7</u></b>	<b><u>\$18,343.3</u></b>	<b><u>\$192.8</u></b>	<b><u>\$18,150.6</u></b>
American Diploma Project	\$400.0	\$0.0	\$400.0	\$360.0	\$0.0	\$360.0
Assessments	\$26,334.7	\$0.0	\$26,334.7	\$17,790.6	\$0.0	\$17,790.6
Growth Model	\$2,400.0	\$0.0	\$2,400.0	\$0.0	\$0.0	\$0.0
System of Support	\$1,002.8	\$1,002.8	\$0.0	\$192.8	\$192.8	\$0.0
<b>Ensuring Quality Ed Personnel</b>	<b><u>\$9,440.2</u></b>	<b><u>\$8,609.4</u></b>	<b><u>\$830.8</u></b>	<b><u>\$3,863.1</u></b>	<b><u>\$3,530.8</u></b>	<b><u>\$332.3</u></b>
Grow Your Own Teachers	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
National Board Certification	\$2,756.4	\$2,756.4	\$0.0	\$0.0	\$0.0	\$0.0
Principal Mentoring Program	\$830.8	\$0.0	\$830.8	\$332.3	\$0.0	\$332.3
Teach for America	\$225.0	\$225.0	\$0.0	\$136.5	\$136.5	\$0.0
Teacher and Admin. Mentoring Program	\$5,628.0	\$5,628.0	\$0.0	\$3,394.3	\$3,394.3	\$0.0

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
<b>Early Childhood</b>	<b><u>\$342,235.4</u></b>	<b><u>\$339,693.3</u></b>	<b><u>\$2,542.1</u></b>	<b><u>\$268,249.3</u></b>	<b><u>\$266,244.1</u></b>	<b><u>\$2,005.2</u></b>
<b>Academic Difficulty</b>	<b><u>\$86,782.1</u></b>	<b><u>\$86,782.1</u></b>	<b><u>\$0.0</u></b>	<b><u>\$58,202.1</u></b>	<b><u>\$58,202.1</u></b>	<b><u>\$0.0</u></b>
Alternative Learning/Regional Safe Schools	\$9,341.9	\$9,341.9	\$0.0	\$7,890.6	\$7,890.6	\$0.0
Bilingual Education	\$63,381.2	\$63,381.2	\$0.0	\$38,617.2	\$38,617.2	\$0.0
Truant Alternative Optional Education	\$14,059.0	\$14,059.0	\$0.0	\$11,694.3	\$11,694.3	\$0.0
<b>Learning Technologies</b>	<b><u>\$3,335.8</u></b>	<b><u>\$2,175.8</u></b>	<b><u>\$1,160.0</u></b>	<b><u>\$2,976.7</u></b>	<b><u>\$1,856.7</u></b>	<b><u>\$1,120.0</u></b>
Technology for Success	\$3,335.8	\$2,175.8	\$1,160.0	\$2,976.7	\$1,856.7	\$1,120.0
<b>School Infrastructure</b>	<b><u>\$0.0</u></b>	<b><u>\$0.0</u></b>	<b><u>\$0.0</u></b>	<b><u>\$0.0</u></b>	<b><u>\$0.0</u></b>	<b><u>\$0.0</u></b>
Temporary Relocation Expense Fund Deposit	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Career Preparation</b>	<b><u>\$40,509.7</u></b>	<b><u>\$40,509.7</u></b>	<b><u>\$0.0</u></b>	<b><u>\$35,793.3</u></b>	<b><u>\$35,793.3</u></b>	<b><u>\$0.0</u></b>
Agricultural Education	\$1,947.6	\$1,947.6	\$0.0	\$1,675.9	\$1,675.9	\$0.0
Career and Technical Education	\$38,562.1	\$38,562.1	\$0.0	\$34,117.4	\$34,117.4	\$0.0
Illinois Governmental Internship Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Jobs for Illinois Graduates	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Regional Services</b>	<b><u>\$13,620.1</u></b>	<b><u>\$13,441.5</u></b>	<b><u>\$178.6</u></b>	<b><u>\$11,280.9</u></b>	<b><u>\$11,139.0</u></b>	<b><u>\$141.9</u></b>
Regional Superintendent Initiatives	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ROE - Bus Driver Training	\$70.0	\$70.0	\$0.0	\$70.0	\$70.0	\$0.0
ROE - Salaries	\$9,100.0	\$9,100.0	\$0.0	\$7,380.1	\$7,380.1	\$0.0
ROE - School Services	\$4,450.1	\$4,271.5	\$178.6	\$3,830.8	\$3,688.9	\$141.9
<b>Strategic Plan</b>	<b><u>\$237.5</u></b>	<b><u>\$0.0</u></b>	<b><u>\$237.5</u></b>	<b><u>\$116.8</u></b>	<b><u>\$0.0</u></b>	<b><u>\$116.8</u></b>
Strategic Plan	\$237.5	\$0.0	\$237.5	\$116.8	\$0.0	\$116.8
<b>Administration</b>	<b><u>\$24,424.2</u></b>	<b><u>\$0.0</u></b>	<b><u>\$24,424.2</u></b>	<b><u>\$17,779.3</u></b>	<b><u>\$0.0</u></b>	<b><u>\$17,779.3</u></b>
<b>Targeted Initiatives</b>	<b><u>\$19,187.1</u></b>	<b><u>\$17,818.1</u></b>	<b><u>\$1,369.0</u></b>	<b><u>\$13,264.7</u></b>	<b><u>\$12,677.6</u></b>	<b><u>\$587.0</u></b>
Advanced Placement Classes	\$527.0	\$527.0	\$0.0	\$415.9	\$415.9	\$0.0
After School Matters	\$4,000.0	\$4,000.0	\$0.0	\$3,091.4	\$3,091.4	\$0.0
Arts and Foreign Language	\$1,280.0	\$1,117.0	\$163.0	\$390.0	\$389.9	\$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	\$292.4	\$188.4	\$104.0
Community Residential Services Authority	\$575.0	\$0.0	\$575.0	\$419.9	\$0.0	\$419.9
Educator Misconduct Investigations	\$375.0	\$0.0	\$375.0	\$63.1	\$0.0	\$63.1
Materials Center for the Visually Impaired	\$1,421.1	\$1,421.1	\$0.0	\$1,155.0	\$1,155.0	\$0.0
Philip J. Rock Center & School	\$3,577.8	\$3,577.8	\$0.0	\$3,277.8	\$3,277.8	\$0.0
Re-Enrollment Student Program	\$3,600.0	\$3,600.0	\$0.0	\$3,120.0	\$3,120.0	\$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
<b>Reappropriations</b>	<b><u>\$0.0</u></b>	<b><u>\$0.0</u></b>	<b><u>\$0.0</u></b>	<b><u>\$0.0</u></b>	<b><u>\$0.0</u></b>	<b><u>\$0.0</u></b>
Textbook Loan Reappropriations	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>NON STATE</b>						
<b>School Infrastructure Fund</b>	<b><u>\$723.8</u></b>	<b><u>\$0.0</u></b>	<b><u>\$723.8</u></b>	<b><u>\$272.1</u></b>	<b><u>\$0.0</u></b>	<b><u>\$272.1</u></b>
School Infrastructure (Debt Admin)	\$723.8	\$0.0	\$723.8	\$272.1	\$0.0	\$272.1
<b>Driver Education</b>	<b><u>\$24,321.3</u></b>	<b><u>\$24,229.6</u></b>	<b><u>\$91.7</u></b>	<b><u>\$18,188.1</u></b>	<b><u>\$18,172.2</u></b>	<b><u>\$16.0</u></b>
<b>Other Funds</b>	<b><u>\$163,828.9</u></b>	<b><u>\$142,420.0</u></b>	<b><u>\$21,408.9</u></b>	<b><u>\$4,606.4</u></b>	<b><u>\$690.3</u></b>	<b><u>\$3,916.1</u></b>
Charter Schools Revolving Loan Fund	\$20.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0
Emergency Financial Assistance Fund	\$1,000.0	\$1,000.0	\$0.0	\$49.8	\$49.8	\$0.0
Indirect Costs	\$7,015.2	\$0.0	\$7,015.2	\$3,083.9	\$0.0	\$3,083.9
ISBE - Special Purpose Trust Fund	\$8,484.8	\$0.0	\$8,484.8	\$76.7	\$0.0	\$76.7
ISBE Teacher Certificate Institute Fund	\$2,208.9	\$0.0	\$2,208.9	\$81.6	\$0.0	\$81.6
Capital Development Fund-School Const.	\$25,000.0	\$25,000.0	\$0.0	\$0.0	\$0.0	\$0.0
School Construction Maintenance Fund	\$100,000.0	\$100,000.0	\$0.0	\$0.0	\$0.0	\$0.0
Technology Immersion - Build IL Bond Fund	\$10,000.0	\$10,000.0	\$0.0	\$0.0	\$0.0	\$0.0
School Technology Revolving Loan	\$5,000.0	\$5,000.0	\$0.0	\$640.6	\$640.6	\$0.0
Teacher Certification Fee Revolving Fund	\$3,700.0	\$0.0	\$3,700.0	\$674.0	\$0.0	\$674.0
Temporary Relocation Revolving Fund	\$1,400.0	\$1,400.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>FEDERAL</b>						
<b>Federal Funds</b>	<b><u>\$4,542,607.3</u></b>	<b><u>\$4,455,335.8</u></b>	<b><u>\$87,271.4</u></b>	<b><u>\$1,780,114.3</u></b>	<b><u>\$1,740,034.0</u></b>	<b><u>\$40,080.4</u></b>
Advanced Placement Fee Payment	\$2,099.1	\$2,000.0	\$99.1	\$1,308.0	\$1,308.0	\$0.0
ARRA - Child Nutrition Sch Lunch Equipment	\$3,657.3	\$3,657.3	\$0.0	\$0.0	\$0.0	\$0.0
ARRA - Longitudinal Data Systems	\$4,300.0	\$0.0	\$4,300.0	\$189.0	\$0.0	\$189.0
ARRA - IDEA - Part B	\$506,479.8	\$506,479.8	\$0.0	\$129,299.3	\$129,299.3	\$0.0
ARRA - IDEA - Pre-School	\$18,311.5	\$18,311.5	\$0.0	\$3,814.4	\$3,814.4	\$0.0
ARRA - Education Jobs Fund	\$415,397.8	\$415,397.8	\$0.0	\$253,115.2	\$253,115.2	\$0.0
ARRA - McKinney Homeless	\$2,581.6	\$2,581.6	\$0.0	\$87.8	\$87.8	\$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	\$105,449.1	\$105,449.1	\$0.0
ARRA - Titel I School Improvement (1003G)	\$242,023.0	\$242,023.0	\$0.0	\$6,721.2	\$6,721.2	\$0.0
ARRA - Title II Technology	\$26,523.2	\$26,181.1	\$342.1	\$4,258.7	\$4,059.6	\$199.1
Career & Technical Education	\$56,289.7	\$55,000.0	\$1,289.7	\$28,157.7	\$27,653.7	\$504.0
Career & Technical Education - Technical Prep	\$5,175.0	\$5,000.0	\$175.0	\$1,970.1	\$1,860.0	\$110.0
Charter Schools	\$9,291.4	\$9,000.0	\$291.4	\$1,464.9	\$1,314.2	\$150.7
Child Nutrition	\$735,365.1	\$725,000.0	\$10,365.1	\$452,196.5	\$446,740.7	\$5,455.8

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
IDEA - Deaf Blind, Part C	\$450.0	\$450.0	\$0.0	\$231.4	\$231.4	\$0.0
IDEA - Improvement Plan	\$3,500.3	\$3,200.0	\$300.3	\$363.4	\$290.6	\$72.9
IDEA - Model Outreach	\$400.0	\$400.0	\$0.0	\$0.0	\$0.0	\$0.0
IDEA - Pre-School	\$25,964.3	\$25,000.0	\$964.3	\$10,852.9	\$10,424.7	\$428.2
Illinois Purchase Care Review Board	\$360.7	\$0.0	\$360.7	\$249.0	\$0.0	\$249.0
Individuals with Disabilities Educ. Act, Pt. B	\$663,711.2	\$650,000.0	\$13,711.2	\$251,898.9	\$244,359.0	\$7,539.9
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	\$528.2	\$478.2	\$50.0
Longitudinal Data System	\$3,900.0	\$0.0	\$3,900.0	\$981.7	\$0.0	\$981.7
Math & Science Partnerships	\$12,694.2	\$12,000.0	\$694.2	\$4,438.9	\$4,120.3	\$318.6
National Center for Education Statistics	\$222.0	\$0.0	\$222.0	\$121.3	\$0.0	\$121.3
ONPAR	\$2,000.0	\$2,000.0	\$0.0	\$331.7	\$331.7	\$0.0
Refugee	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Spanish Language Assesment-SALSA	\$889.0	\$0.0	\$889.0	\$0.0	\$0.0	\$0.0
School Health Programs	\$1,022.7	\$0.0	\$1,022.7	\$223.8	\$0.0	\$223.8
Special Congressional Initiatives	\$5,000.0	\$4,920.5	\$79.5	\$56.7	\$0.0	\$56.7
Striving Readers	\$1,500.0	\$991.8	\$508.2	\$750.4	\$681.7	\$68.7
Title I - Basic Programs	\$679,720.2	\$668,723.0	\$10,997.2	\$358,419.8	\$354,214.4	\$4,205.4
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	\$924.3	\$906.0	\$18.3
Title I - Even Start Family Literacy Programs	\$3,216.1	\$2,995.0	\$221.1	\$2,139.4	\$2,072.2	\$67.1
Title I - Neglected and Delinquent	\$1,388.0	\$1,379.0	\$9.0	\$929.8	\$929.8	\$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	\$17,415.5	\$16,708.1	\$707.5
Title II - Enhance Ed through Technology	\$20,883.7	\$20,000.0	\$883.7	\$3,458.6	\$3,303.5	\$155.0
Title II - Quality Teachers	\$138,402.6	\$135,000.0	\$3,402.6	\$71,017.8	\$70,222.1	\$795.7
Title III - English Language Acquisition	\$42,188.2	\$40,000.0	\$2,188.2	\$13,805.4	\$13,009.7	\$795.7
Title IV - 21st Century Schools	\$56,684.5	\$55,000.0	\$1,684.5	\$29,262.2	\$28,418.3	\$843.9
Title IV - Safe & Drug Free Schools	\$15,353.9	\$15,000.0	\$353.9	\$399.9	\$302.9	\$97.0
Title V - Innovative Programs	\$185.0	\$0.0	\$185.0	\$0.0	\$0.0	\$0.0
Title VI - Rural & Low Income Programs	\$2,050.0	\$2,000.0	\$50.0	\$930.3	\$915.8	\$14.5
Title VI - State Assessment	\$22,891.3	\$0.0	\$22,891.3	\$15,277.6	\$0.0	\$15,277.6
Title X - McKinney Homeless Assistance	\$3,930.7	\$3,500.0	\$430.7	\$2,320.8	\$2,100.4	\$220.4
Transition to Teaching	\$340.8	\$300.0	\$40.8	\$0.0	\$0.0	\$0.0
<b>TOTAL - ALL FUNDS:</b>	<b>\$11,751,242.4</b>	<b>\$11,581,869.7</b>	<b>\$169,372.6</b>	<b>\$7,346,148.3</b>	<b>\$7,261,630.7</b>	<b>\$84,517.6</b>

**ILLINOIS STATE BOARD OF EDUCATION**  
**Financial Status Report**  
**July 1, 2010 through April 30, 2011**  
**(Fiscal Year 2011)**

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<b><u>General Revenue Fund</u></b>					
Personal Services and Related Expenditures	\$ 16,745,700	\$ 13,535,088	\$ 3,210,612	80.83%	<b>19.17%</b>
Contractual Services	6,244,700	3,700,468	2,544,232	59.26%	<b>40.74%</b>
Travel	332,500	169,321	163,179	50.92%	<b>49.08%</b>
Commodities	75,000	43,993	31,007	58.66%	<b>41.34%</b>
Printing	88,500	1,235	87,265	1.40%	<b>98.60%</b>
Equipment	88,900	42,842	46,058	48.19%	<b>51.81%</b>
Telecommunications	375,300	254,003	121,297	67.68%	<b>32.32%</b>
Operation of Automotive Equipment	23,800	13,392	10,408	56.27%	<b>43.73%</b>
Lump Sums	575,000	419,880	155,120	73.02%	<b>26.98%</b>
<i>Sub-total</i>	24,549,400	18,180,222	6,369,178	74.06%	<b>25.94%</b>
Awards and Grants	2,385,806,700	1,750,440,576	635,366,124	73.37%	<b>26.63%</b>
<b>Total General Revenue Fund</b>	<b>\$ 2,410,356,100</b>	<b>\$ 1,768,620,798</b>	<b>\$ 641,735,302</b>	<b>73.38%</b>	<b>26.62%</b>
<b><u>Education Assistance Fund</u></b>					
Awards and Grants	\$ 602,439,300	\$ 602,439,300	\$ -	100.00%	<b>0.00%</b>
<b><u>Common School Fund</u></b>					
Compensation for Regional Superintendents and Asst. Superintendents	\$ 9,100,000	\$ 7,380,096	\$ 1,719,904	81.10%	<b>18.90%</b>
General State Aid	3,997,865,800	3,164,527,139	833,338,661	79.16%	<b>20.84%</b>
<b>Total Common School Fund</b>	<b>\$ 4,006,965,800</b>	<b>\$ 3,171,907,235</b>	<b>\$ 835,058,565</b>	<b>79.16%</b>	<b>20.84%</b>
<b><u>Teacher Certification Fee Revolving Fund</u></b>					
Lump Sums	\$ 3,700,000	\$ 673,973	\$ 3,026,027	18.22%	<b>81.78%</b>

**ILLINOIS STATE BOARD OF EDUCATION**  
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	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<b><u>Drivers Education Fund</u></b>					
Personal Services and Related Expenditures	\$ 91,650	\$ 15,965	\$ 75,685	17.42%	<b>82.58%</b>
Awards and Grants	24,229,600	18,172,173	6,057,427	75.00%	<b>25.00%</b>
<b>Total Drivers Education Fund</b>	<b>\$ 24,321,250</b>	<b>\$ 18,188,138</b>	<b>\$ 6,133,112</b>	<b>74.78%</b>	<b>25.22%</b>
<b><u>School Dist. Emergency Financial Asst. Fund</u></b>					
Awards and Grants	\$ 1,000,000	\$ 49,760	\$ 950,240	4.98%	<b>95.02%</b>
<b><u>SBE Special Purpose Trust Fund</u></b>					
Lump Sums	\$ 15,500,000	\$ 3,160,513	\$ 12,339,487	20.39%	<b>79.61%</b>
<b><u>SBE Teacher Certification Institution Fund</u></b>					
Lump Sums	\$ 2,208,900	\$ 81,587	\$ 2,127,313	3.69%	<b>96.31%</b>
<b><u>SBE Federal Department of Agriculture Fund</u></b>					
Personal Services and Related Expenditures	\$ 5,513,800	\$ 4,018,646	\$ 1,495,154	72.88%	<b>27.12%</b>
Contractual Services	4,010,000	1,202,794	2,807,206	29.99%	<b>70.01%</b>
Travel	400,000	177,115	222,885	44.28%	<b>55.72%</b>
Commodities	85,000	16,154	68,846	19.00%	<b>81.00%</b>
Printing	156,300	-	156,300	0.00%	<b>100.00%</b>
Equipment	150,000	41,105	108,896	27.40%	<b>72.60%</b>
Telecommunications	50,000	-	50,000	0.00%	<b>100.00%</b>
<b>Sub-total</b>	<b>10,365,100</b>	<b>5,455,814</b>	<b>4,909,286</b>	<b>52.64%</b>	<b>47.36%</b>
Awards and Grants	728,657,300	446,740,667	281,916,633	61.31%	<b>38.69%</b>
<b>Total SBE Federal Department of Agriculture Fund</b>	<b>\$ 739,022,400</b>	<b>\$ 452,196,481</b>	<b>\$ 286,825,919</b>	<b>61.19%</b>	<b>38.81%</b>



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	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<b><u>SBE Federal Agency Services Fund</u></b>					
Personal Services and Related Expenditures	\$ 152,000	\$ 115,104	\$ 36,896	75.73%	<b>24.27%</b>
Contractual Services	900,000	150,138	749,863	16.68%	<b>83.32%</b>
Travel	30,000	8,524	21,476	28.41%	<b>71.59%</b>
Commodities	20,000	-	20,000	0.00%	<b>100.00%</b>
Printing	700	-	700	0.00%	<b>100.00%</b>
Equipment	11,000	-	11,000	0.00%	<b>100.00%</b>
Telecommunications	9,000	-	9,000	0.00%	<b>100.00%</b>
<i>Sub-total</i>	<u>1,122,700</u>	<u>273,766</u>	<u>848,934</u>	<u>24.38%</u>	<u><b>75.62%</b></u>
Awards and Grants	<u>2,500,000</u>	<u>478,232</u>	<u>2,021,768</u>	<u>19.13%</u>	<u><b>80.87%</b></u>
<b>Total SBE Federal Agency Services Fund</b>	<u>\$ 3,622,700</u>	<u>\$ 751,998</u>	<u>\$ 2,870,702</u>	<u>20.76%</u>	<u><b>79.24%</b></u>
<b><u>SBE Federal Department of Education Fund</u></b>					
Personal Services and Related Expenditures	\$ 20,372,500	\$ 12,158,040	\$ 8,214,460	59.68%	<b>40.32%</b>
Contractual Services	19,400,000	4,976,164	14,423,836	25.65%	<b>74.35%</b>
Travel	1,600,000	413,189	1,186,811	25.82%	<b>74.18%</b>
Commodities	305,000	4,368	300,632	1.43%	<b>98.57%</b>
Printing	341,000	-	341,000	0.00%	<b>100.00%</b>
Equipment	455,000	26,158	428,842	5.75%	<b>94.25%</b>
Telecommunications	400,000	-	400,000	0.00%	<b>100.00%</b>
Lump Sums	23,780,300	15,277,622	8,502,678	64.24%	<b>35.76%</b>
<i>Sub-total</i>	<u>66,653,800</u>	<u>32,855,541</u>	<u>33,798,259</u>	<u>49.29%</u>	<u><b>50.71%</b></u>
Awards and Grants	<u>3,317,910,600</u>	<u>1,041,195,070</u>	<u>2,276,715,530</u>	<u>31.38%</u>	<u><b>68.62%</b></u>
<b>Total SBE Federal Department of Education Fund</b>	<u>\$ 3,384,564,400</u>	<u>\$ 1,074,050,611</u>	<u>\$ 2,310,513,789</u>	<u>31.73%</u>	<u><b>68.27%</b></u>
<b><u>Charter Schools Revolving Loan Program Fund</u></b>					
Awards and Grants	<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ 20,000</u>	<u>0.00%</u>	<u><b>100.00%</b></u>
<b><u>School Infrastructure Fund</u></b>					
Personal Services and Related Expenditures	<u>\$ 723,750</u>	<u>\$ 272,068</u>	<u>\$ 451,682</u>	<u>37.59%</u>	<u><b>62.41%</b></u>

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	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<b><u>School Technology Revolving Loan Program Fund</u></b>					
Awards and Grants	\$ 5,000,000	\$ 640,550	\$ 4,359,450	12.81%	<b>87.19%</b>
<b><u>Temporary Relocation Expenses Revolving Grant Fund</u></b>					
Awards and Grants	\$ 1,400,000	\$ -	\$ 1,400,000	0.00%	<b>100.00%</b>
<b><u>Capital Development Fund</u></b>					
Grants for Educational Purposes	\$ 25,000,000	\$ -	\$ 25,000,000	0.00%	<b>100.00%</b>
<b><u>School Construction Fund</u></b>					
Construction Grants	\$ 100,000,000	\$ -	\$ 100,000,000	0.00%	<b>100.00%</b>
<b><u>Build Illinois Bond Fund</u></b>					
Construction Grants	\$ 10,000,000	\$ -	\$ 10,000,000	0.00%	<b>100.00%</b>
<b><u>U.S. Dept. of Education Jobs Program Federal Trust Fund</u></b>					
Awards and Grants	\$ 415,397,841	\$ 253,115,241	\$ 162,282,600	60.93%	<b>39.07%</b>
<b>ISBE TOTALS</b>	<b>\$ 11,751,242,441</b>	<b>\$ 7,346,148,253</b>	<b>\$ 4,405,094,188</b>	<b>62.51%</b>	<b>37.49%</b>

**ILLINOIS STATE BOARD OF EDUCATION**  
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	Appropriation Amount	Expenditures to Date (Direct)	Federal Indirect Cost Recovery Expenditures	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<b><i>All Funds</i></b>						
Personal Services and Related Expenditures	\$ 45,819,693	\$ 30,114,911	\$ 2,220,293	\$ 13,484,489	65.72%	<b>29.43%</b>
Contractual Services	31,277,448	10,029,563	722,748	20,525,137	32.07%	<b>65.62%</b>
Travel	2,381,792	768,149	19,292	1,594,351	32.25%	<b>66.94%</b>
Commodities	498,704	64,516	13,704	420,484	12.94%	<b>84.32%</b>
Printing	586,500	1,235	-	585,265	0.21%	<b>99.79%</b>
Equipment	777,497	110,104	72,597	594,796	14.16%	<b>76.50%</b>
Telecommunications	869,529	254,003	35,229	580,297	29.21%	<b>66.74%</b>
Operation of Automotive Equipment	23,800	13,392	-	10,408	56.27%	<b>43.73%</b>
Lump Sums	42,680,338	16,529,712	-	26,150,625	38.73%	<b>61.27%</b>
<b>Sub-total</b>	<b>124,915,300</b>	<b>60,969,448</b>	<b>3,083,863</b>	<b>63,945,852</b>	<b>48.81%</b>	<b>51.19%</b>
Awards and Grants	11,516,327,141	7,285,178,805	-	4,231,148,336	63.26%	<b>36.74%</b>
Construction Grants	110,000,000	-	-	110,000,000	0.00%	<b>100.00%</b>
<b>Total All Funds</b>	<b>\$ 11,751,242,441</b>	<b>\$ 7,343,064,390</b>	<b>\$ 3,083,863</b>	<b>\$ 4,405,094,188</b>	<b>62.49%</b>	<b>37.49%</b>

***General Revenue Fund***

Personal Services and Related Expenditures	\$ 16,745,700	\$ 13,535,088	\$ -	\$ 3,210,612	80.83%	<b>19.17%</b>
Contractual Services	6,244,700	3,700,468	-	2,544,232	59.26%	<b>40.74%</b>
Travel	332,500	169,321	-	163,179	50.92%	<b>49.08%</b>
Commodities	75,000	43,993	-	31,007	58.66%	<b>41.34%</b>
Printing	88,500	1,235	-	87,265	1.40%	<b>98.60%</b>
Equipment	88,900	42,842	-	46,058	48.19%	<b>51.81%</b>
Telecommunications	375,300	254,003	-	121,297	67.68%	<b>32.32%</b>
Operation of Automotive Equipment	23,800	13,392	-	10,408	56.27%	<b>43.73%</b>
Lump Sums	575,000	419,880	-	155,120	73.02%	<b>26.98%</b>
<b>Sub-total</b>	<b>24,549,400</b>	<b>18,180,222</b>	<b>-</b>	<b>6,369,178</b>	<b>74.06%</b>	<b>25.94%</b>
Awards and Grants	2,385,806,700	1,750,440,576	-	635,366,124	73.37%	<b>26.63%</b>
<b>Total General Revenue Fund</b>	<b>\$ 2,410,356,100</b>	<b>\$ 1,768,620,798</b>	<b>\$ -</b>	<b>\$ 641,735,302</b>	<b>73.38%</b>	<b>26.62%</b>

***Other State Funds***

Personal Services and Related Expenditures	\$ 815,400	\$ 288,033	\$ -	\$ 527,367	35.32%	<b>64.68%</b>
Lump Sums	21,408,900	3,916,073	-	17,492,827	18.29%	<b>81.71%</b>
<b>Sub-total</b>	<b>22,224,300</b>	<b>4,204,105</b>	<b>-</b>	<b>18,020,195</b>	<b>18.92%</b>	<b>81.08%</b>
Awards and Grants	4,666,054,700	3,793,209,019	-	872,845,681	81.29%	<b>18.71%</b>
Construction Grants	110,000,000	-	-	110,000,000	0.00%	<b>100.00%</b>
<b>Total Other State Funds</b>	<b>\$ 4,798,279,000</b>	<b>\$ 3,797,413,124</b>	<b>\$ -</b>	<b>\$ 1,000,865,876</b>	<b>79.14%</b>	<b>20.86%</b>

***Federal Funds***

Personal Services and Related Expenditures	\$ 26,038,300	\$ 16,291,790	\$ -	\$ 9,746,510	62.57%	<b>37.43%</b>
Contractual Services	24,310,000	6,329,096	-	17,980,904	26.03%	<b>73.97%</b>
Travel	2,030,000	598,828	-	1,431,172	29.50%	<b>70.50%</b>
Commodities	410,000	20,522	-	389,478	5.01%	<b>94.99%</b>
Printing	498,000	-	-	498,000	0.00%	<b>100.00%</b>
Equipment	616,000	67,262	-	548,738	10.92%	<b>89.08%</b>
Telecommunications	459,000	-	-	459,000	0.00%	<b>100.00%</b>
Lump Sums	23,780,300	15,277,622	-	8,502,678	64.24%	<b>35.76%</b>
<b>Sub-total</b>	<b>78,141,600</b>	<b>38,585,121</b>	<b>-</b>	<b>39,556,479</b>	<b>49.38%</b>	<b>50.62%</b>
Awards and Grants	4,464,465,741	1,741,529,210	-	2,722,936,531	39.01%	<b>60.99%</b>
<b>Total Federal Funds</b>	<b>\$ 4,542,607,341</b>	<b>\$ 1,780,114,331</b>	<b>\$ -</b>	<b>\$ 2,762,493,010</b>	<b>39.19%</b>	<b>60.81%</b>

**ILLINOIS STATE BOARD OF EDUCATION**  
**Awards and Grants Expenditures**  
**July 1, 2010 through April 30, 2011**  
**(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	\$ 415,944	\$ 111,056	78.93%	21.07%
Agriculture Education	1,947,600	1,675,946	271,654	86.05%	13.95%
Arts and Foreign Language	1,117,000	389,930	727,070	34.91%	65.09%
Bilingual Education	63,381,200	38,617,167	24,764,033	60.93%	39.07%
Vocational Education Career and Technical Education	38,562,100	34,117,353	4,444,747	88.47%	11.53%
Early Childhood Education	339,693,300	266,244,123	73,449,177	78.38%	21.62%
Standards, Assessments and Accountability	1,002,800	192,750	810,050	19.22%	80.78%
Technology for Success	2,175,800	1,856,716	319,084	85.33%	14.67%
ROE School Bus Driver Training	70,000	70,000	-	100.00%	0.00%
ROE and ISC Operations Reimbursement	4,271,500	3,688,920	582,580	86.36%	13.64%
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	188,368	1,275,632	12.87%	87.13%
Educational Materials Unit	1,421,100	1,155,000	266,100	81.28%	18.72%
Philip Rock Center Reimbursement	3,577,800	3,277,800	300,000	91.61%	8.39%
Alternative Education	9,341,900	7,890,567	1,451,333	84.46%	15.54%
Re-enrollment Student Program	3,600,000	3,120,000	480,000	86.67%	13.33%
Truant Alternative/Optional Education	14,059,000	11,694,321	2,364,679	83.18%	16.82%
National Board Certification Reimbursement	2,756,400	-	2,756,400	0.00%	100.00%
Teach America	225,000	136,480	88,520	60.66%	39.34%
Teachers and Administrators Mentoring	5,628,000	3,394,310	2,233,690	60.31%	39.69%
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	183,223,100	158,753,104	24,469,996	86.64%	13.36%
Special Education-Extraordinary	334,236,800	275,076,875	59,159,925	82.30%	17.70%
Special Education-Personnel	457,352,000	364,730,080	92,621,920	79.75%	20.25%
Special Education-Orphanage Tuition	120,200,000	74,093,751	46,106,249	61.64%	38.36%
Transportation-Regular/Vocational	278,049,100	159,780,427	118,268,673	57.46%	42.54%
Transportation-Special Education	422,189,000	269,483,563	152,705,437	63.83%	36.17%
Free Lunch/Breakfast	26,300,000	21,670,920	4,629,080	82.40%	17.60%
Orphanage Tuition	13,000,000	8,017,619	4,982,381	61.67%	38.33%
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	3,091,388	908,612	77.28%	22.72%
<b>Total General Revenue Fund</b>	<b>\$ 2,350,479,200</b>	<b>\$ 1,728,387,685</b>	<b>\$ 622,091,515</b>	<b>73.53%</b>	<b>26.47%</b>

**ILLINOIS STATE BOARD OF EDUCATION**  
**Awards and Grants Expenditures**  
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	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<b><u>Education Assistance Fund</u></b>					
General State Aid	\$ 602,439,300	\$ 602,439,300	\$ -	100.00%	0.00%
<b>Total Education Assistance Fund</b>	<b>\$ 602,439,300</b>	<b>\$ 602,439,300</b>	<b>\$ -</b>	<b>100.00%</b>	<b>0.00%</b>
<b><u>Common School Fund</u></b>					
Compensation for Regional Superintendents and Asst. Superintendents	\$ 8,822,200	\$ 7,380,096	\$ 1,442,104	83.65%	16.35%
General State Aid	3,997,865,800	3,164,527,139	833,338,661	79.16%	20.84%
<b>Total Common School Fund</b>	<b>\$ 4,006,688,000</b>	<b>\$ 3,171,907,235</b>	<b>\$ 834,780,765</b>	<b>79.17%</b>	<b>20.83%</b>
<b><u>Drivers Education Fund</u></b>					
Driver Education Grants	\$ 24,229,600	\$ 18,172,173	\$ 6,057,427	75.00%	25.00%
<b>Total Drivers Education Fund</b>	<b>\$ 24,229,600</b>	<b>\$ 18,172,173</b>	<b>\$ 6,057,426.6</b>	<b>75.00%</b>	<b>25.00%</b>
<b><u>School Dist. Emergency Financial Asst. Fund</u></b>					
School District Emergency Financial Assistance	\$ 1,000,000	\$ 49,760	\$ 950,240	4.98%	95.02%
<b>Total School Dist. Emergency Fin. Asst. Fund</b>	<b>\$ 1,000,000</b>	<b>\$ 49,760</b>	<b>\$ 950,240</b>	<b>4.98%</b>	<b>95.02%</b>
<b><u>SBE Federal Department of Agriculture Fund</u></b>					
Federal Nutrition Programs	\$ 725,000,000	\$ 446,740,667	\$ 278,259,333	61.62%	38.38%
ARRA	3,657,300	-	3,657,300	0.00%	100.00%
<b>Total SBE Federal Department of Agriculture Fund</b>	<b>\$ 728,657,300</b>	<b>\$ 446,740,667</b>	<b>\$ 281,916,633</b>	<b>61.31%</b>	<b>38.69%</b>
<b><u>SBE Federal Agency Services Fund</u></b>					
Learn and Serve America	\$ 2,500,000	\$ 478,232	\$ 2,021,768	19.13%	80.87%
<b>Total SBE Federal Agency Services Fund</b>	<b>\$ 2,500,000</b>	<b>\$ 478,232</b>	<b>\$ 2,021,768</b>	<b>19.13%</b>	<b>80.87%</b>

**ILLINOIS STATE BOARD OF EDUCATION**  
**Awards and Grants Expenditures**  
**July 1, 2010 through April 30, 2011**  
**(Fiscal Year 2011)**

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<b><u>SBE Federal Department of Education Fund</u></b>					
Title VI Rural and Low Income Students	\$ 2,000,000	\$ 915,817	\$ 1,084,183	45.79%	54.21%
Title III - English Language Acquisition	40,000,000	13,009,694	26,990,306	32.52%	67.48%
ONPAR	2,000,000	331,661	1,668,339	16.58%	83.42%
Enhancing Education Through Technology	20,000,000	3,303,530	16,696,470	16.52%	83.48%
Charter Schools	9,000,000	1,314,212	7,685,788	14.60%	85.40%
Advanced Placement Fee	2,000,000	1,307,992	692,008	65.40%	34.60%
Title I - Basic	750,000,000	374,830,534	375,169,466	49.98%	50.02%
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	302,869	14,697,131	2.02%	97.98%
Title IV - 21st Century/Community Service	55,000,000	28,418,331	26,581,669	51.67%	48.33%
Title II - Teacher Quality	135,000,000	70,222,124	64,777,876	52.02%	47.98%
Title II - Transition to Teaching	300,000	-	300,000	0.00%	100.00%
Title II - Math/Science Partnerships	12,000,000	4,120,258	7,879,742	34.34%	65.66%
Title X - McKinney Homeless	3,500,000	2,100,391	1,399,609	60.01%	39.99%
IDEA - Preschool	25,000,000	10,424,736	14,575,264	41.70%	58.30%
IDEA - Improvement	3,200,000	290,550	2,909,450	9.08%	90.92%
IDEA	650,000,000	244,359,045	405,640,955	37.59%	62.41%
IDEA - Model Outreach	400,000	-	400,000	0.00%	100.00%
IDEA - Deaf/Blind	450,000	231,444	218,556	51.43%	48.57%
Career and Technical Education - Basic Perkins	55,000,000	27,653,728	27,346,272	50.28%	49.72%
Career and Technical Education - Tech Prep	5,000,000	1,860,015	3,139,985	37.20%	62.80%
Special Federal Congressional Initiatives	4,920,463	-	4,920,463	0.00%	100.00%
Striving Readers	956,446	681,670	274,776	71.27%	28.73%
Title I ARRA	544,464,500	112,170,295	432,294,205	20.60%	79.40%
IDEA ARRA	506,479,800	129,299,269	377,180,531	25.53%	74.47%
IDEA Preschool ARRA	18,311,500	3,814,441	14,497,059	20.83%	79.17%
Enhancing Education Through Technology-ARRA	26,181,077	4,059,591	22,121,486	15.51%	84.49%
Title X-Homeless Education ARRA	2,581,600	87,825	2,493,775	3.40%	96.60%
Longitudinal Data System-ARRA	4,300,000	189,012	4,110,988	4.40%	95.60%
Race to the Top	400,000,000	-	400,000,000	0.00%	100.00%
<b>Total SBE Federal Department of Education Fund</b>	<b>\$ 3,313,045,386</b>	<b>\$ 1,039,888,833</b>	<b>\$ 2,273,156,553</b>	<b>31.39%</b>	<b>68.61%</b>
<b><u>Charter Schools Revolving Loan Program Fund</u></b>					
Charter Schools Revolving Loans	\$ 20,000	\$ -	\$ 20,000	0.00%	100.00%
<b>Total Charter Schools Rev. Loan Program Fund</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>0.00%</b>	<b>100.00%</b>

**ILLINOIS STATE BOARD OF EDUCATION**  
**Awards and Grants Expenditures**  
**July 1, 2010 through April 30, 2011**  
**(Fiscal Year 2011)**

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<b><u>School Technology Revolving Loan Program Fund</u></b>					
School Technology Revolving Loans	\$ 5,000,000	\$ 640,550	\$ 4,359,450	12.81%	<b>87.19%</b>
<b>Total School Technology Rev. Loan Program Fund</b>	<b>\$ 5,000,000</b>	<b>\$ 640,550</b>	<b>\$ 4,359,450</b>	<b>12.81%</b>	<b>87.19%</b>
<b><u>Temporary Relocation Expenses Revolving Grant Fund</u></b>					
Temporary Relocation Revolving Loans/Grants	\$ 1,400,000	\$ -	\$ 1,400,000	0.00%	<b>100.00%</b>
<b>Total Temporary Relocation Exp. Rev. Grant Fund</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>	<b>0.00%</b>	<b>100.00%</b>
<b><u>Capital Development Fund</u></b>					
Grants for Educational Purposes	\$ 25,000,000	\$ -	\$ 25,000,000	0.00%	<b>100.00%</b>
<b>Total Capital Development Fund</b>	<b>\$ 25,000,000</b>	<b>\$ -</b>	<b>\$ 25,000,000</b>	<b>0.00%</b>	<b>100.00%</b>
<b><u>School Construction Fund</u></b>					
Construction Grants	\$ 100,000,000	\$ -	\$ 100,000,000	0.00%	<b>100.00%</b>
<b>Total School Construction Fund</b>	<b>\$ 100,000,000</b>	<b>\$ -</b>	<b>\$ 100,000,000</b>	<b>0.00%</b>	<b>100.00%</b>
<b><u>Build Illinois Bond Fund</u></b>					
Construction Grants	\$ 10,000,000	\$ -	\$ 10,000,000	0.00%	<b>100.00%</b>
<b>Total Build Illinois Bond Fund</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>	<b>0.00%</b>	<b>100.00%</b>
<b><u>U.S. Dept. of Education Jobs Program Federal Trust Fund</u></b>					
Awards and Grants	\$ 415,397,841	\$ 253,115,241	\$ 162,282,600	60.93%	<b>39.07%</b>
<b>Total U.S. Dept. of Education Jobs Program Fed. Trust Fund</b>	<b>\$ 415,397,841</b>	<b>\$ 253,115,241</b>	<b>\$ 162,282,600</b>	<b>60.93%</b>	<b>39.07%</b>
<b>TOTAL AWARDS AND GRANTS - ALL FUNDS</b>	<b>\$ 11,585,856,627</b>	<b>\$ 7,261,819,677</b>	<b>\$ 4,324,036,950</b>	<b>62.68%</b>	<b>37.32%</b>

**ILLINOIS STATE BOARD OF EDUCATION**  
**Comparative Statement of Expenditures to Date (April 30)**  
**Fiscal Years 2011 and 2010**

	FY11				FY10			
	Appropriation Amount	Expenditures to Date (Direct)	Federal Indirect Cost Recovery Expenditures	Percentage to Date	Appropriation Amount	Expenditures to Date (Direct)	Federal Indirect Cost Recovery Expenditures	Percentage to Date
<b>All Funds</b>								
Personal Services and Related Expenditures	\$ 45,819,693	\$ 30,114,911	\$ 2,220,293	70.57%	\$ 45,741,667	\$ 31,251,872	\$ 1,994,667	68.32%
Contractual Services	31,277,448	10,029,563	722,748	34.38%	28,520,593	10,785,956	453,393	37.82%
Travel	2,381,792	768,149	19,292	33.06%	2,403,697	905,582	23,697	37.67%
Commodities	498,704	64,516	13,704	15.68%	506,387	88,165	21,387	17.41%
Printing	586,500	1,235	-	0.21%	591,200	78,495	-	13.28%
Equipment	777,497	110,104	72,597	23.50%	837,057	169,689	67,157	20.27%
Telecommunications	869,529	254,003	35,229	33.26%	1,014,309	213,137	69,209	21.01%
Operation of Automotive Equipment	23,800	13,392	-	56.27%	25,000	11,791	-	47.16%
Lump Sums	42,680,338	16,529,712	-	38.73%	214,432,190	143,013,482	-	66.69%
<b>Sub-total</b>	<b>124,915,300</b>	<b>57,885,586</b>	<b>3,083,863</b>	<b>48.81%</b>	<b>294,072,100</b>	<b>186,518,169</b>	<b>2,629,510</b>	<b>63.43%</b>
Awards and Grants	11,516,327,141	7,285,178,805	-	63.26%	10,717,360,103	7,397,014,792	-	69.02%
Construction Grants	110,000,000	-	-	0.00%	-	-	-	0.00%
<b>Total All Funds</b>	<b>\$ 11,751,242,441</b>	<b>\$ 7,343,064,390</b>	<b>\$ 3,083,863</b>	<b>62.51%</b>	<b>\$ 11,011,432,203</b>	<b>\$ 7,583,532,961</b>	<b>\$ 2,629,510</b>	<b>68.87%</b>
<b>General Revenue Fund</b>								
Personal Services and Related Expenditures	\$ 16,745,700	\$ 13,535,088	\$ -	80.83%	\$ 18,609,100	\$ 14,441,636	\$ -	77.61%
Contractual Services	6,244,700	3,700,468	-	59.26%	6,757,200	3,779,046	-	55.93%
Travel	332,500	169,321	-	50.92%	350,000	199,767	-	57.08%
Commodities	75,000	43,993	-	58.66%	75,000	61,487	-	81.98%
Printing	88,500	1,235	-	1.40%	93,200	12,995	-	13.94%
Equipment	88,900	42,842	-	48.19%	153,900	67,822	-	44.07%
Telecommunications	375,300	254,003	-	67.68%	486,100	213,137	-	43.85%
Operation of Automotive Equipment	23,800	13,392	-	56.27%	25,000	11,791	-	47.16%
Lump Sums	575,000	419,880	-	73.02%	175,172,500	128,632,119	-	73.43%
<b>Sub-total</b>	<b>24,549,400</b>	<b>18,180,222</b>	<b>-</b>	<b>74.06%</b>	<b>201,722,000</b>	<b>147,419,800</b>	<b>-</b>	<b>73.08%</b>
Awards and Grants	2,385,806,700	1,750,440,576	-	73.37%	3,268,694,683	2,657,499,472	-	81.30%
<b>Total General Revenue Fund</b>	<b>\$ 2,410,356,100</b>	<b>\$ 1,768,620,798</b>	<b>\$ -</b>	<b>73.38%</b>	<b>\$ 3,470,416,683</b>	<b>\$ 2,804,919,272</b>	<b>\$ -</b>	<b>80.82%</b>
<b>Other State Funds</b>								
Personal Services and Related Expenditures	\$ 815,400	\$ 288,033	\$ -	35.32%	\$ 209,100	\$ 142,728	\$ -	68.26%
Lump Sums	21,408,900	3,916,073	-	18.29%	18,108,900	3,731,951	-	20.61%
<b>Sub-total</b>	<b>22,224,300</b>	<b>4,204,105</b>	<b>-</b>	<b>18.92%</b>	<b>18,318,000</b>	<b>3,874,679</b>	<b>-</b>	<b>21.15%</b>
Awards and Grants	4,666,054,700	3,793,209,019	-	81.29%	3,885,247,583	3,030,608,521	-	78.00%
Construction Grants	110,000,000	-	-	0.00%	110,000,000	-	-	0.00%
<b>Total Other State Funds</b>	<b>\$ 4,798,279,000</b>	<b>\$ 3,797,413,124</b>	<b>\$ -</b>	<b>79.14%</b>	<b>\$ 4,013,565,583</b>	<b>\$ 3,034,483,200</b>	<b>\$ -</b>	<b>75.61%</b>
<b>Federal Funds</b>								
Personal Services and Related Expenditures	\$ 26,038,300	\$ 16,291,790	\$ -	62.57%	\$ 24,928,800	\$ 16,667,508	\$ -	66.86%
Contractual Services	24,310,000	6,329,096	-	26.03%	21,310,000	7,006,910	-	32.88%
Travel	2,030,000	598,828	-	29.50%	2,030,000	705,815	-	34.77%
Commodities	410,000	20,522	-	5.01%	410,000	26,678	-	6.51%
Printing	498,000	-	-	0.00%	498,000	65,500	-	13.15%
Equipment	616,000	67,262	-	10.92%	616,000	101,867	-	16.54%
Telecommunications	459,000	-	-	0.00%	459,000	-	-	0.00%
Lump Sums	23,780,300	15,277,622	-	64.24%	23,780,300	13,278,922	-	55.84%
<b>Sub-total</b>	<b>78,141,600</b>	<b>38,585,121</b>	<b>-</b>	<b>49.38%</b>	<b>74,032,100</b>	<b>37,853,200</b>	<b>-</b>	<b>51.13%</b>
Awards and Grants	4,464,465,741	1,741,529,210	-	39.01%	3,563,417,837	1,708,906,799	-	47.96%
<b>Total Federal Funds</b>	<b>\$ 4,542,607,341</b>	<b>\$ 1,780,114,331</b>	<b>\$ -</b>	<b>39.19%</b>	<b>\$ 3,637,449,937</b>	<b>\$ 1,746,759,999</b>	<b>\$ -</b>	<b>48.02%</b>



**ILLINOIS STATE BOARD OF EDUCATION  
FINANCIAL STATUS REPORT - 07/01/2010 THROUGH 04/30/2011  
FY2011**

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>April Expenditures</u>	<u>Description</u>
Personal Services and Related	50,054.2	33,682.9	67.3%	3,203.8	Salaries & Benefits
Contractual Services	112,995.3	49,305.1	43.6%	3,369.0	Agency Contracts (see below); Non-Employee Travel; Conferences; Registration Fees
Travel	2,579.2	824.6	32.0%	100.9	Staff Travel
Commodities	750.6	83.1	11.1%	20.8	Supplies; Books
Printing	789.3	3.8	0.5%	0.2	Agency Printing
Equipment	957.2	233.4	24.4%	1.7	Computers; Printers; Furniture
Telecommunications	1,136.6	292.1	25.7%	28.3	Telecommunications Expenses
Auto Operations	23.8	13.4	56.3%	2.5	Operation of Agency Autos
Prompt Payment Act	10.7	9.3	86.9%	-0.1	Prompt Payment
Refunds	50.0	50.0	100.0%	50.0	Refunds
Temp. Relocation Revolving Fund	1,000.0	0.0	0.0%	0.0	Interfund Cash Transfer
Grants	11,031,422.1	7,008,515.4	63.5%	900,797.3	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>April Expenditures</u>	<u>Description</u>
<b>Agency Contracts Breakdown:</b>					
<u>State Superintendent</u>					
John Perkins					School District Liaison
GRF	59.3	51.5	86.8%	5.8	
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%	0.0	
Illinois State University					Technical assistance and technical support services for the Gates Foundation to align IL Learning Standards and Assessments with college work readiness standards
GRF	370.0	360.0	97.3%	0.0	
Federal	290.0	50.0	17.2%	0.0	
<u>Human Resources</u>					
K & L Gates LLP (formerly Bell, Boyd and Lloyd)					Arbitration matters
GRF	75.0	28.4	37.9%	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	259.9	259.9	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>April Expenditures</u>	<u>Description</u>
Xerox Corp					Copier Maintenance Repairs
GRF	92.5	45.3	49.0%	8.1	
Other State	92.5	22.7	24.5%	0.0	
Facilities Management					
GRF	104.6	104.6	100.0%	0.0	Rent for Chicago Office, Thompson Center
Other State	5.1	5.1	100.0%	0.0	
Federal	174.7	103.6	59.3%	47.4	
<u>General Counsel/Legal</u>					
31 Impartial Hearing Officers					Teacher Dismissal Hearing Officers
GRF	133.0	28.0	21.1%	0.6	
Franczek, Sullivan PC					Attorney General's Office appointed Res Vazquez to continue as Legal Counsel for the ongoing implementation and monitoring of the Corey H. consent decree
GRF	120.0	99.9	83.3%	0.0	
Shefsky & Froelich LTD					Prosecution of Educator misconduct cases and any other cases ISBE may request
GRF	250.0	63.1	25.2%	6.3	
Holland & Knight, LLB					American Recovery Reinvestment Act Technical & Legal Assistance
GRF	50.0	21.7	43.4%	1.0	
DeBlasio Law Group					Litigation for recovery of grant funds
GRF	90.0	88.1	97.9%	0.0	
Other State	62.8	62.7	99.8%	0.0	
<u>Data Systems</u>					
IBM					Development of Statewide Student Information System
GRF	675.0	420.0	62.2%	0.0	
Federal	1,245.0	990.0	79.5%	170.0	
Utilistar					Data analysis and reporting for Supplemental Education Services
Federal	60.0	22.3	37.2%	0.0	
Ashbaugh & Associates					Project Leader for Child Nutrition System - MY08211
Federal	185.3	85.6	46.2%	0.0	
Capitol Strategies					Programmer for Child Nutrition/ ACES - MY07211
Federal	154.4	119.4	77.3%	14.3	
Capitol Strategies					Programmer for Entity System - MY07212
GRF	153.4	116.5	75.9%	13.6	
Capitol Strategies					Two Programmers for Child Nutrition System - MY08212
Federal	312.7	235.0	75.2%	26.6	
Ashbaugh & Associates					Programmer for Teacher Certification Information System and Educator Certification System MY09212
Other State	156.4	106.4	68.0%	7.0	
Hupp Information Technologies					Programmer for support of EDFacts/EDEN
Federal	74.2	56.7	76.4%	6.2	
LEAD IT Corporation					Programmer for Attendance & Cost Allocation System - MY10211 (The company name changed - it was formerly Moon Technology Systems)
GRF	59.8	59.8	100.0%	1.0	
Other State	13.0	13.0	100.0%	4.4	
Federal	46.7	15.8	33.8%	5.6	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>April Expenditures</u>	<u>Description</u>
IO Datasphere Inc.					Programmer for Attendance and Cost Allocation System - MY10212
GRF	71.7	70.2	97.9%	0.0	
Other State	15.8	13.2	83.5%	0.0	
Federal	55.9	19.5	34.9%	6.9	
Ashbaugh & Associates					Two programmers for the Special Education Data System - MY11214
Federal	288.8	135.2	46.8%	10.8	
Ashbaugh & Associates					Two programmers for Child Nutrition (CNS), Claim Entry System (ACES) and LAN based Child Nutrition System - MY11211
Federal	316.7	190.8	60.2%	14.1	
LEAD IT Corporation					One programmer for Child Nutrition (CNS), Claim Entry System (ACES) and LAN based Child Nutrition System - MY11212
Federal	119.5	59.2	49.5%	9.8	
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	78.7	49.7%	13.6	
<u>Technology Support</u>					
Dell Marketing LP					CMS master lease agreement - Third year of a five-year installment purchase agreement for a Storage Area Network, server products and components
GRF	132.4	132.4	100.0%	0.0	
Other State	114.0	114.0	100.0%	0.0	
Federal	76.8	76.8	100.0%	0.0	
<u>Curriculum &amp; Instruction</u>					
IL Caucus for Adolescent Health					HIV Prevention Education Training
Federal	90.0	60.0	66.7%	33.6	
EvalSolutions, Inc.					Evaluation and Research of Illinois Math & Science Partnerships Program
Federal	111.7	80.0	71.6%	31.7	
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	159.5	75.0%	53.2	
Peoria County ROE					Administer, plan and implement the IL Virtual School (IVS) Program
GRF	1,160.0	1,120.0	96.6%	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					Technical assistance and professional development for the Learn and Serve - K - 12
Federal	111.0	83.3	75.0%	9.3	
The Center: Resources for Teaching					Technical assistance with the McKinney-Vento Homeless Education Program
Federal	175.0	122.5	70.0%	17.5	
EvalSolutions, Inc.					External evaluator for the Enhancing Education Through Technology (EETT) program
Federal	237.1	177.8	75.0%	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	39.5	49.4%	0.0	
DuPage County ROE					Administration of the Reading First Program
Federal	115.0	97.8	85.0%	0.0	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>April Expenditures</u>	<u>Description</u>
RMC Research Group					Evaluation for Illinois Striving Readers Program
Other State	149.9	149.9	100.0%	16.6	
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	50.0	63.3%	3.6	
Rock Island County ROE					Third party monitoring of Early Childhood Block Grant Programs
GRF	793.0	693.0	87.4%	180.0	
Erikson Institute					Early Childhood Evaluation
GRF	300.0	250.0	83.3%	100.0	
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	280.3	57.1%	36.9	
<u>Special Education Services</u>					
11 Hearing Officers					Impartial Hearing Officers in the local-level - Section 14-8.02 of the School Code
Federal	387.0	288.0	74.4%	28.9	
9 Mediation Officers					Special Education mediation services
Federal	94.0	54.1	57.6%	5.6	
Joyce Eckrem					Training and on-going staff development for Due Process Hearing Officers
Federal	135.0	93.4	69.2%	10.4	
Hupp Information Technology					Customize the Special Ed Data Systems and add critical indicators for the mediation process
Federal	140.4	93.5	66.6%	11.7	
ROE # 20					Harrisburg Project - Manage software for special education districts and co-ops
Federal	745.7	632.8	84.9%	56.5	
3 Corey H. CPS Monitors					Corey H. Settlement - Chicago Public Schools Monitors
Federal	111.7	53.1	47.5%	14.4	
Gail Imobersteg					Evaluation of Special Education Impartial Hearing Officers
Federal	50.0	35.0	70.0%	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	20.3	33.3%	0.0	
Loyola University					Assist in implementation of evaluation of special education programs
GRF	156.0	104.0	66.7%	0.0	
Alert IT Services					ARRA - Job S020 - Special Education Maintenance of Effort
Federal	78.0	45.8	58.7%	4.7	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>April Expenditures</u>	<u>Description</u>
<u>Grants &amp; Programs</u>					
Northern Illinois University Federal	165.0	40.6	24.6%	0.0	Comprehensive external evaluation of the 21st Century Program
Learning Point Associates Federal	500.0	333.4	66.7%	0.0	Statewide technical assistance and monitoring for the 21st Century Program
Academic Development, Inc.  Federal	100.7	75.6	75.1%	25.2	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	103.0	73.6%	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	94.0	75.0%	31.3	Evaluation of the effectiveness of providers for Supplemental Education Services
<u>Assessment</u>					
NCS Pearson (Harcourt) GRF	2,986.7	1,921.3	64.3%	479.4	Development of the Illinois Standards Achievement Test- MY05647
Federal	2,873.1	2,873.1	100.0%	0.0	
University of Illinois GRF	250.0	187.5	75.0%	62.5	Evaluation of the large scale assessment and accountability system
NCS Pearson, Inc. Federal	2,585.8	2,196.1	84.9%	194.9	IAA Test Development (MY066410)
Wisconsin University - WIDA Consortium GRF	4,987.3	3,022.8	60.6%	0.0	Title III Requirements for the ACCESS test (English Language Learning). Validated through comparative studies
NCS Pearson, Inc. GRF	5,998.0	3,933.8	65.6%	1,032.1	Administration of the IL Standards Achievement Test MY07645
Federal	8,463.2	8,463.2	100.0%	0.0	
American College Testing GRF	13,513.4	8,204.0	60.7%	0.0	Administration of the Prairie State Achievement Exam (PSAE)
Federal	1,538.5	1,538.5	100.0%	0.0	
Harte-Hanks  Federal	70.0	52.8	75.4%	0.0	Third Party Oversight of all Illinois' Assessments (emergency agreement) Contract ended September 30, 2010.
Harte-Hanks Federal	168.6	131.4	77.9%	11.4	Third Party Oversight of Illinois' Assessments
<u>Educator and School Development</u>					
8 Hearing Officers Other State	226.4	10.1	4.5%	0.0	Certification Revocation Hearing Officers
Illinois State University  Federal	396.5	70.0	17.7%	0.0	Coordinate work to support of the National Board of Professional Teaching Standards to serve schools

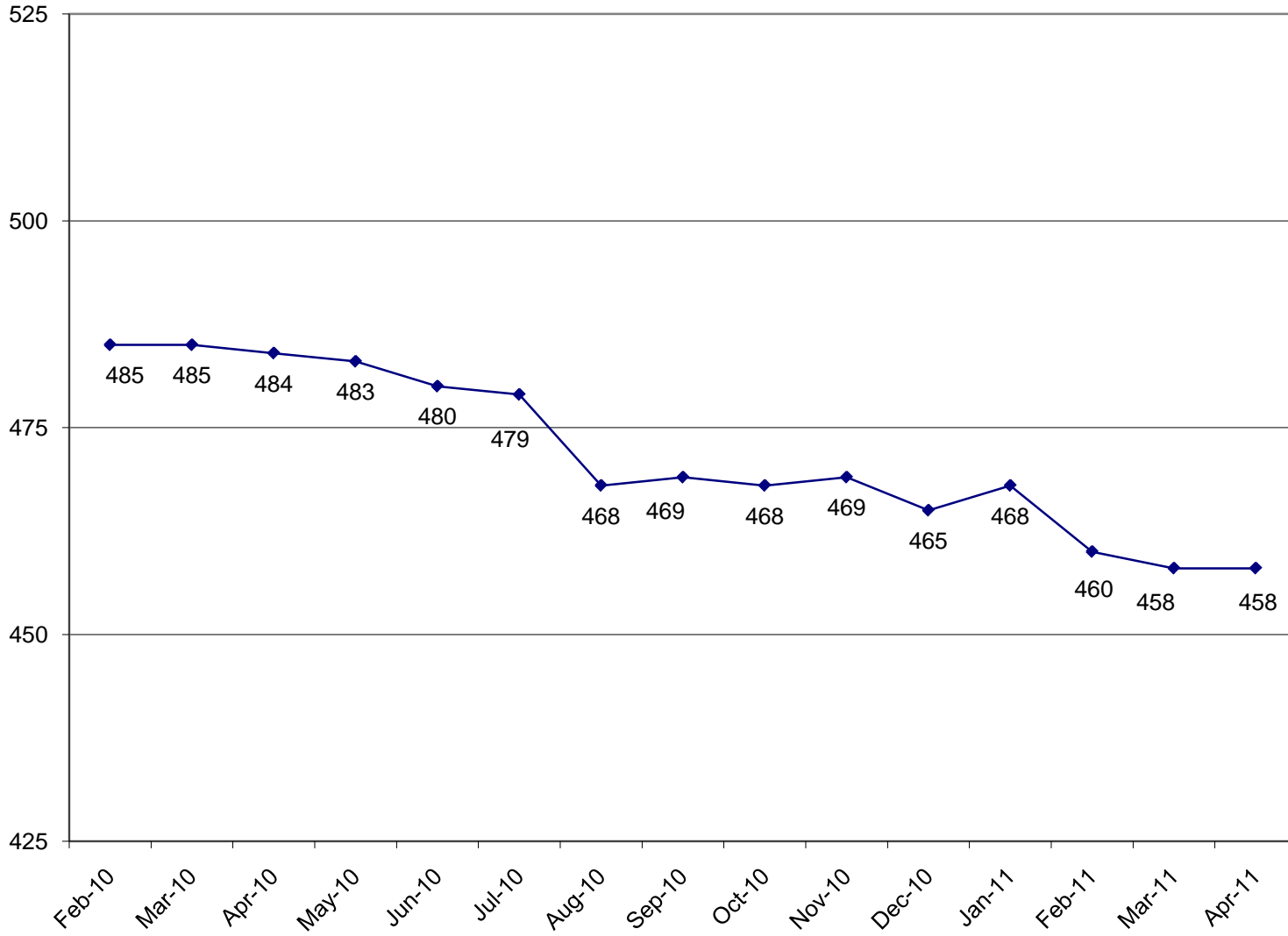
	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>April Expenditures</u>	<u>Description</u>
University of Illinois					Facilitate with ISBE and New Illinois Teacher Collaborative a pilot for the Induction and Mentoring Program
Other State	103.6	103.6	100.0%	0.0	
Federal	576.0	212.0	36.8%	20.0	
DuPage County ROE					Provide services for review of applications for the Private Business and Vocational Schools
GRF	50.0	10.1	20.2%	0.0	
University of Memphis					Evaluation of Charter Schools Program
Federal	69.9	69.9	100.0%	0.0	
Illinois Principals Association					New Principals Mentoring Program
Other State	830.8	332.3	40.0%	0.0	
<u>Standards and Assessments</u>					
Ashbaugh & Associates, Inc.					Provide programmer for the Illinois Longitudinal Data System
Federal	185.9	133.2	71.7%	7.5	
IL Board of Higher Education					Integrate infrastructure and data systems of IBHE and ISBE for IL Longitudinal Data System
Federal	147.0	99.2	67.5%	0.0	
Public Consulting Group					IL Longitudinal Data System Data Architecture
Federal	600.0	600.0	100.0%	200.0	
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	101.5	2.7	2.7%	2.0	
<u>Funding &amp; Disbursements</u>					
MTW Solutions, LLC					Technical Support for e-Grants System
GRF	2.7	2.7	100.0%	0.0	
Federal	57.3	39.4	68.8%	2.8	
<u>Nutrition Programs</u>					
Southern Illinois University					Evaluation and reviews for School Meals Initiative (SMI)
Federal	250.0	114.8	45.9%	40.3	
Legal Resolve, Inc.					Administrative Hearing Officer for Child Care Food Program
Federal	125.0	54.5	43.6%	0.0	
Department of Public Health					Conduct the summer food sanitation inspections
Federal	135.0	67.0	49.6%	0.0	
<u>External Assurance</u>					
BKD LLP					ARRA/General State Aid Audit
GRF	315.8	244.3	77.4%	0.0	
Clifton Gunderson & Co					ARRA/General State Aid Audit
GRF	51.1	2.3	4.5%	0.0	
Crowe Horwath LLP					ARRA/General State Aid Audit
GRF	249.1	145.6	58.5%	61.2	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>April Expenditures</u>	<u>Description</u>
<b>Grants Breakdown:</b>					
General State Aid	4,600,305.1	3,766,966.4	81.9%	417,887.3	Formula
Title I - Low Income	750,000.0	374,830.6	50.0%	112,157.0	Formula
Child Nutrition	725,000.0	446,740.7	61.6%	67,987.2	Formula - Reimbursement
IDEA	650,000.0	244,359.0	37.6%	40,955.8	Formula
Title I - Low Income - <b>ARRA</b>	544,464.5	112,170.3	20.6%	94,879.9	Formula - Federal Stimulus
IDEA - Flow Through <b>ARRA</b>	506,479.8	129,299.3	25.5%	37,318.7	Formula - Federal Stimulus
Spec Ed Personnel	457,352.0	364,730.1	79.7%	0.0	Formula
Transportation Spec Ed	422,189.0	269,483.6	63.8%	39,680.1	Formula
Early Childhood Block	339,693.3	266,244.1	78.4%	29,103.2	Block grant for Pre-K, parent training and prevention initiative
Spec Ed Extraordinary	334,236.8	275,076.9	82.3%	0.0	Mandated Categorical-Supplemental
Transportation Reg/Voc	278,049.1	159,780.4	57.5%	0.0	Formula
Spec Ed Private Facility Tuition	183,223.1	158,753.1	86.6%	0.0	Formula
Title II - Teacher Quality	135,000.0	70,222.1	52.0%	12,280.5	Formula
Spec Ed Orphanage	120,200.0	74,093.8	61.6%	144.8	Formula
Reading Imp. Block Grant	68,525.7	0.0	0.0%	0.0	Formula
Bilingual Education	63,381.2	38,617.2	60.9%	13,980.4	Mandated Categorical
Title IV - 21st Century	55,000.0	28,418.3	51.7%	4,979.8	Competitive
Voc Ed - Federal	55,000.0	27,653.7	50.3%	3,445.5	Formula and Competitive - to improve student academic and career skills
Title III - English Language Acq	40,000.0	13,009.7	32.5%	5,879.1	Grant
Vocational Education - State	38,562.1	34,117.4	88.5%	2,271.0	Formula
State Free Lunch and Breakfast	26,300.0	21,670.9	82.4%	1,265.1	Mandated Categorical - Reimbursement
Technology Literacy - <b>ARRA</b>	26,196.1	4,059.6	15.5%	243.0	Competitive - federal Stimulus
Capital Development Fund	25,000.0	0.0	0.0%	0.0	Grants to School Districts
Preschool - Spec Ed	25,000.0	10,424.7	41.7%	2,462.7	Formula - special education, 3-5 year-olds
Driver Education	24,229.6	18,172.2	75.0%	0.0	Reimbursement
Technology Literacy	20,000.0	3,303.5	16.5%	309.0	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 - <b>ARRA</b>	18,311.5	3,814.4	20.8%	1,239.0	Formula - Federal Stimulus
Title IV - Safe and Drug Free	15,000.0	302.9	2.0%	118.1	Formula
Truant/Dropout/Optional Education	14,059.0	11,694.3	83.2%	1,481.6	Competitive - at-risk students/dropout prevention
Orphanage Tuition	13,000.0	8,017.6	61.7%	0.0	Reimbursement to school districts for children residing in orphanages
Title II Math/Science Partnerships	12,000.0	4,120.3	34.3%	704.3	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	7,890.6	84.5%	2,064.8	Formula
ROE Salaries	9,100.0	7,380.1	81.1%	694.4	Salaries for ROE's
Charter Schools - Federal	9,000.0	1,314.2	14.6%	329.7	Competitive
Teachers/Admin. Mentoring	5,628.0	3,394.3	60.3%	551.3	Grants
School Tech. Rev. Loan	5,000.0	640.5	12.8%	0.0	Loans to schools to implement technology
Voc Ed - Federal Tech Prep	5,000.0	1,860.0	37.2%	638.7	Grants - assists students in achieving learning/occupational skills standards
Congressional Earmarks	4,920.5	0.0	0.0%	0.0	Grants
Spec. Congressional Initiatives	4,920.5	0.0	0.0%	0.0	Grants
ROE School Services	4,271.5	3,688.9	86.4%	396.2	Formula - ROE Operations
After School Matters	4,000.0	3,091.4	77.3%	3,091.4	Grant to After School Matters
Child Nutrition - <b>ARRA</b>	3,657.3	0.0	0.0%	0.0	Formula - Federal Stimulus
Re-Enrolling Student Program	3,600.0	3,120.0	86.7%	560.0	Grant to Alternative Schools Network
Philip Rock Center	3,577.8	3,277.8	91.6%	377.8	Targeted Initiative
McKinney Homeless Ed	3,500.0	2,100.4	60.0%	150.7	Competitive grants to school districts

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>April Expenditures</u>	<u>Description</u>
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	290.6	9.1%	31.7	Reimbursement
Nat'l Board Certification	2,756.4	0.0	0.0%	0.0	Grants
McKinney Homeless Ed - ARRA	2,581.6	87.8	3.4%	8.4	Formula - Federal Stimulus
Learn & Serve America	2,500.0	478.2	19.1%	55.3	Competitive grants
Technology for Success -State	2,175.8	1,856.7	85.3%	209.7	Grants
Advanced Placement Fee	2,000.0	1,308.0	65.4%	0.0	Fee reimbursement for Adv Placement Exam and Int'l Baccalaureate exam
ONPAR	2,000.0	331.7	16.6%	0.0	Grant
Title VI-Flex. & Acct Rural Education	2,000.0	915.8	45.8%	180.3	Grants to school districts
Agriculture Education	1,947.6	1,675.9	86.0%	144.8	Grants to school districts
Children's Mental Health Partner	1,464.0	188.4	12.9%	14.6	Grants
Mat'ls for the Visually Impaired	1,421.1	1,155.0	81.3%	125.0	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	389.9	34.9%	131.2	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
Striving Readers	991.8	681.7	68.7%	144.0	Grants
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
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	415.9	78.9%	91.0	Grants
Deaf/Blind	450.0	231.4	51.4%	33.2	Grant to Philip J. Rock Center
IDEA Model Outreach	400.0	0.0	0.0%	0.0	Competitive
Mental Health - Federal	400.0	0.0	0.0%	0.0	Grant
Reorg Incentive Feasibility Study	300.0	0.0	0.0%	0.0	Grants
Transition to Teaching	300.0	0.0	0.0%	0.0	Grant to Illinois Resource Center
Teach America	225.0	136.5	60.7%	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 APRIL  
2011



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

	Mgmt.	Prof.	Support	GRF	Non-GRF	Total
<b>SUPERINTENDENT'S OFFICE</b>						
State Superintendent	1	0	3	4	0	4
Board Services	0	1	1	2	0	2
General Counsel	2	11	2	13	2	15
Governmental Relations	0	2	0	2	0	2
Internal Audit	1	3	1	5	0	5
External Assurance	<u>2</u>	<u>15</u>	<u>2</u>	<u>9</u>	<u>10</u>	<u>19</u>
Sub-Total	6	32	9	35	12	47
<b>HUMAN RESOURCES</b>						
Human Resources	<u>3</u>	<u>5</u>	<u>6</u>	<u>12</u>	<u>2</u>	<u>14</u>
Sub-Total	3	5	6	12	2	14
<b>PUBLIC INFORMATION</b>						
Public Information	<u>1</u>	<u>5</u>	<u>1</u>	<u>6</u>	<u>1</u>	<u>7</u>
Sub-Total	1	5	1	6	1	7
<b>SPECIAL EDUCATION SERVICES</b>						
Special Education Admin.	1	0	1	0	2	2
Special Education Services - Spfld.	2	30	6	0	38	38
Special Education Services - Chgo.	<u>1</u>	<u>17</u>	<u>2</u>	<u>0</u>	<u>20</u>	<u>20</u>
Sub-Total	4	47	9	0	60	60
<b>EDUCATIONAL PROGRAMS</b>						
Career & Technical Education	1	7	2	6	4	10
Early Childhood	1	8	2	8	3	11
English Language Learning	1	8	1	5	5	10
Innovation and Improvement	<u>3</u>	<u>11</u>	<u>3</u>	<u>0</u>	<u>17</u>	<u>17</u>
Sub-Total	6	34	8	19	29	48
<b>STANDARDS &amp; ASSESSMENTS</b>						
Standards & Assessment Admin.	1	2	1	2	2	4
Data Analysis & Progress Reporting	1	7	2	7	3	10
Assessment	2	11	2	6	9	15
Curriculum & Instruction	<u>2</u>	<u>11</u>	<u>4</u>	<u>12</u>	<u>5</u>	<u>17</u>
	6	31	9	27	19	46

	<b>Mgmt.</b>	<b>Prof.</b>	<b>Support</b>	<b>GRF</b>	<b>Non-GRF</b>	<b>Total</b>
<b>SCHOOL SUPPORT SERVICES FOR ALL SCHOOLS</b>						
School Support Admin	2	0	1	2	1	3
Educator Certification	1	9	13	20	3	23
Educator & School Development	2	12	6	17	3	20
Nutrition Programs	<u>2</u>	<u>38</u>	<u>4</u>	<u>4</u>	<u>40</u>	<u>44</u>
	7	59	24	43	47	90
<b>FISCAL SUPPORT SERVICES</b>						
Fiscal Support Services Admin.	1	0	0	1	0	1
Budget & Financial Management	1	4	1	5	1	6
Data Systems	3	30	2	29	6	35
Technology Support	1	19	2	17	5	22
Fiscal & Procurement	2	8	4	9	5	14
Administrative Services	1	3	13	15	2	17
Funding and Disbursements	2	21	8	13	18	31
School Business Services	<u>2</u>	<u>15</u>	<u>3</u>	<u>15</u>	<u>5</u>	<u>20</u>
Sub-Total	13	100	33	104	42	146
<b>GRAND TOTAL, ALL CENTERS</b>	<b>46</b>	<b>313</b>	<b>99</b>	<b>246</b>	<b>212</b>	<b>458</b>
	10%	68%	22%	54%	46%	100%

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

**Transaction Data:**

	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
<b>Begin Year</b>	739	650	522	471	487	478	463	475	473	480
<b>Hire Externally</b>	5	29	20	77	37	44	54	30	51	19
<b>Recall</b>	0	11	19	4	4	0	1	1	0	1
<b>Retire</b>	-37	-128	-34	-30	-25	-20	-19	-15	-25	-20
<b>Resign</b>	-21	-13	-24	-31	-17	-33	-19	-12	-12	-21
<b>Discharge</b>	-9	-2	-2	-4	-7	-5	-4	-5	-7	0
<b>Layoff</b>	-25	-22	-30	0	0	0	0	0	0	-1
<b>Death</b>	-2	-3	0	0	-1	-1	0	0	0	0
<b>Other</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-1</u>	<u>-1</u>	<u>0</u>	<u>0</u>
<b>End Year</b>	650	522	471	487	478	463	475	473	480	458