

ILLINOIS STATE BOARD OF EDUCATION MEETING
November 18, 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, Professional 
Development and Conference Planning

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

Materials: Appropriations and Spending by Program –FY12
Financial Status Report (contract & grant detail) – FY12
Comparative Statement of Expenditures – FY12
Monthly Headcount Graph, Staff Detail, Personnel Transactions

Purpose of Agenda Item

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

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

Not applicable – informational item only.

Expected Outcome(s) of Agenda Item

Not applicable – informational item only.

Background Information

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

Currently, the following reports are provided:

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

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

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

All contracts and grants totaling over \$1 million are reviewed at the Board level. There are no contracts and grants meeting this threshold for review this month.

Superintendent's Recommendation

None needed.

Next Steps

Continue to provide these reports pursuant to the schedule above.

Illinois State Board of Education
2012 Appropriation & Spending by Program 07/01/2011 thru 10/31/2011
(Dollars in Thousands)

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
STATE						
Distributive Grants	<u>\$6,231,532.8</u>	<u>\$6,231,532.8</u>	<u>\$0.0</u>	<u>\$1,732,098.0</u>	<u>\$1,732,098.0</u>	<u>\$0.0</u>
General State Aid	\$4,448,104.5	\$4,448,104.5	\$0.0	\$1,270,823.3	\$1,270,823.3	\$0.0
District Consolidation Cost	\$1,800.0	\$1,800.0	\$0.0	\$1,593.0	\$1,593.0	\$0.0
Mandated Categoryals	<u>\$1,781,628.3</u>	<u>\$1,781,628.3</u>	<u>\$0.0</u>	<u>\$459,681.7</u>	<u>\$459,681.7</u>	<u>\$0.0</u>
Illinois Free Lunch/Breakfast	\$26,300.0	\$26,300.0	\$0.0	\$15,047.0	\$15,047.0	\$0.0
Orphanage Tuition 18-3 (Reg Ed)	\$13,000.0	\$13,000.0	\$0.0	\$1,978.6	\$1,978.6	\$0.0
Sp-Ed - Extraordinary Services	\$343,375.7	\$343,375.7	\$0.0	\$60,777.5	\$60,777.5	\$0.0
Sp-Ed - Orphanage Tuition 14-7.03	\$101,700.0	\$101,700.0	\$0.0	\$39,306.4	\$39,306.4	\$0.0
Sp-Ed - Personnel Reimbursement	\$465,700.0	\$465,700.0	\$0.0	\$97,086.4	\$97,086.4	\$0.0
Sp-Ed - Private Tuition	\$177,743.7	\$177,743.7	\$0.0	\$108,956.9	\$108,956.9	\$0.0
Sp-Ed - Summer School	\$11,200.0	\$11,200.0	\$0.0	\$6,092.8	\$6,092.8	\$0.0
Sp-Ed - Transportation	\$436,800.0	\$436,800.0	\$0.0	\$72,963.9	\$72,963.9	\$0.0
Transportation - Regular/Vocational	\$205,808.9	\$205,808.9	\$0.0	\$57,472.1	\$57,472.1	\$0.0
Standards - Assessment & Accountability	<u>\$26,000.0</u>	<u>\$0.0</u>	<u>\$26,000.0</u>	<u>\$439.1</u>	<u>\$0.0</u>	<u>\$439.1</u>
Assessments	\$24,000.0	\$0.0	\$24,000.0	\$439.1	\$0.0	\$439.1
Standards, Materials, Training for Teachers	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$0.0	\$0.0
Growth Model	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
System of Support	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Ensuring Quality Ed Personnel	<u>\$2,225.0</u>	<u>\$2,225.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>
National Board Certification	\$1,000.0	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0
Principal Mentoring Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Teach for America	\$1,225.0	\$1,225.0	\$0.0	\$0.0	\$0.0	\$0.0
Teacher and Admin. Mentoring Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Early Childhood	<u>\$325,123.5</u>	<u>\$320,714.7</u>	<u>\$4,408.8</u>	<u>\$84,646.3</u>	<u>\$82,993.5</u>	<u>\$1,652.8</u>
Academic Difficulty	<u>\$86,782.1</u>	<u>\$84,782.1</u>	<u>\$2,000.0</u>	<u>\$6,000.8</u>	<u>\$6,000.8</u>	<u>\$0.0</u>
Alternative Learning/Regional Safe Schools	\$9,341.9	\$9,341.9	\$0.0	\$1,471.7	\$1,471.7	\$0.0
Bilingual Education	\$63,381.2	\$61,381.2	\$2,000.0	\$337.4	\$337.4	\$0.0
Truant Alternative Optional Education	\$14,059.0	\$14,059.0	\$0.0	\$4,191.7	\$4,191.7	\$0.0

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
Learning Technologies	<u>\$3,000.0</u>	<u>\$1,800.0</u>	<u>\$1,200.0</u>	<u>\$832.7</u>	<u>\$532.7</u>	<u>\$300.0</u>
Technology for Success	\$3,000.0	\$1,800.0	\$1,200.0	\$832.7	\$532.7	\$300.0
Career Preparation	<u>\$40,362.1</u>	<u>\$40,362.1</u>	<u>\$0.0</u>	<u>\$17,052.8</u>	<u>\$17,052.8</u>	<u>\$0.0</u>
Agricultural Education	\$1,800.0	\$1,800.0	\$0.0	\$452.8	\$452.8	\$0.0
Career and Technical Education	\$38,562.1	\$38,562.1	\$0.0	\$16,600.0	\$16,600.0	\$0.0
Regional Services	<u>\$70.0</u>	<u>\$70.0</u>	<u>\$0.0</u>	<u>\$70.0</u>	<u>\$70.0</u>	<u>\$0.0</u>
ROE - Bus Driver Training	\$70.0	\$70.0	\$0.0	\$70.0	\$70.0	\$0.0
ROE - Salaries	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ROE - School Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Strategic Plan	<u>\$100.0</u>	<u>\$0.0</u>	<u>\$100.0</u>	<u>\$30.1</u>	<u>\$0.0</u>	<u>\$30.1</u>
Strategic Plan	\$100.0	\$0.0	\$100.0	\$30.1	\$0.0	\$30.1
Administration	<u>\$22,154.0</u>	<u>\$0.0</u>	<u>\$22,154.0</u>	<u>\$7,056.3</u>	<u>\$0.0</u>	<u>\$7,056.3</u>
Targeted Initiatives	<u>\$13,037.2</u>	<u>\$12,098.9</u>	<u>\$938.3</u>	<u>\$2,905.6</u>	<u>\$2,691.5</u>	<u>\$214.0</u>
Advanced Placement Classes	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
After School Matters	\$2,500.0	\$2,500.0	\$0.0	\$0.0	\$0.0	\$0.0
Arts and Foreign Language	\$1,000.0	\$1,000.0	\$0.0	\$90.0	\$90.0	\$0.0
Autism Project	\$100.0	\$100.0	\$0.0	\$22.2	\$22.2	\$0.0
Blind & Dyslexic	\$816.6	\$816.6	\$0.0	\$600.0	\$600.0	\$0.0
Childrens Mental Health Partnership	\$1,620.0	\$1,458.0	\$162.0	\$567.0	\$556.7	\$10.3
Community Residential Services Authority	\$592.3	\$0.0	\$592.3	\$157.1	\$0.0	\$157.1
Educator Misconduct Investigations	\$184.0	\$0.0	\$184.0	\$46.6	\$0.0	\$46.6
Lowest Performing Schools	\$1,002.8	\$1,002.8	\$0.0	\$0.0	\$0.0	\$0.0
Materials Center for the Visually Impaired	\$1,421.1	\$1,421.1	\$0.0	\$600.0	\$600.0	\$0.0
Philip J. Rock Center & School	\$3,577.8	\$3,577.8	\$0.0	\$600.0	\$600.0	\$0.0
Response to Intervention	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Tax Equivalent Grants	\$222.6	\$222.6	\$0.0	\$222.6	\$222.6	\$0.0
NON STATE						
School Infrastructure Fund	<u>\$726.8</u>	<u>\$0.0</u>	<u>\$726.8</u>	<u>\$224.9</u>	<u>\$0.0</u>	<u>\$224.9</u>
School Infrastructure (Debt Admin)	\$726.8	\$0.0	\$726.8	\$224.9	\$0.0	\$224.9
Driver Education	<u>\$24,325.2</u>	<u>\$24,229.6</u>	<u>\$95.6</u>	<u>\$6,060.7</u>	<u>\$6,057.4</u>	<u>\$3.3</u>
Other Funds	<u>\$155,288.9</u>	<u>\$133,880.0</u>	<u>\$21,408.9</u>	<u>\$1,360.4</u>	<u>\$290.2</u>	<u>\$1,070.2</u>
Capital Development Fund-Sch Const.	\$25,000.0	\$25,000.0	\$0.0	\$0.0	\$0.0	\$0.0
Charter Schools Revolving Loan Fund	\$20.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0
Emergency Financial Assistance Fund	\$1,000.0	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
Indirect Costs	\$7,015.2	\$0.0	\$7,015.2	\$824.8	\$0.0	\$824.8
ISBE - Special Purpose Trust Fund	\$8,255.5	\$0.0	\$8,255.5	\$94.4	\$0.0	\$94.4
ISBE Teacher Certificate Institute Fund	\$2,208.9	\$0.0	\$2,208.9	\$2.6	\$0.0	\$2.6
School Construction Maintenance Fund	\$100,000.0	\$100,000.0	\$0.0	\$0.0	\$0.0	\$0.0
School Technology Revolving Loan	\$5,000.0	\$5,000.0	\$0.0	\$0.0	\$0.0	\$0.0
Teacher Certification Fee Revolving Fund	\$3,700.0	\$0.0	\$3,700.0	\$148.4	\$0.0	\$148.4
Technology Immersion - Build IL Bond Fund	\$1,689.3	\$1,460.0	\$229.3	\$290.2	\$290.2	\$0.0
Temporary Relocation Revolving Fund	\$1,400.0	\$1,400.0	\$0.0	\$0.0	\$0.0	\$0.0

FEDERAL

Federal Funds	<u>\$3,623,834.4</u>	<u>\$3,532,887.7</u>	<u>\$90,946.7</u>	<u>\$349,821.6</u>	<u>\$331,462.6</u>	<u>\$18,359.0</u>
Advanced Placement Fee Payment	\$3,099.1	\$3,000.0	\$99.1	\$191.7	\$191.7	\$0.0
ARRA - Child Nutrition Sch Lunch Equipment	\$914.3	\$914.3	\$0.0	\$0.0	\$0.0	\$0.0
ARRA - Education Jobs Fund	\$163,000.0	\$163,000.0	\$0.0	\$46,559.4	\$46,559.4	\$0.0
ARRA - IDEA - Part B	\$354,535.9	\$354,535.9	\$0.0	\$16,754.8	\$16,754.8	\$0.0
ARRA - IDEA - Pre-School	\$12,818.0	\$12,818.0	\$0.0	\$558.5	\$558.5	\$0.0
ARRA - Longitudinal Data Systems	\$4,300.0	\$0.0	\$4,300.0	\$456.0	\$0.0	\$456.0
ARRA - McKinney Homeless	\$645.4	\$645.4	\$0.0	\$26.1	\$26.1	\$0.0
ARRA - Race to the Top	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARRA - Title I	\$139,102.2	\$139,102.2	\$0.0	\$5,343.6	\$5,343.6	\$0.0
ARRA - Titel I School Improvement (1003G)	\$242,023.0	\$242,023.0	\$0.0	\$5,334.8	\$5,334.8	\$0.0
ARRA - Title II Technology	\$18,566.2	\$17,739.1	\$827.1	\$1,415.7	\$1,149.2	\$266.6
Career & Technical Education	\$56,380.9	\$55,000.0	\$1,380.9	\$3,681.5	\$3,447.5	\$234.0
Career & Technical Education - Technical Prep	\$5,177.0	\$5,000.0	\$177.0	\$1.8	\$0.0	\$1.8
Charter Schools	\$9,132.3	\$9,000.0	\$132.3	\$488.4	\$488.4	\$0.0
Child Nutrition	\$735,870.1	\$725,000.0	\$10,870.1	\$88,418.3	\$86,172.2	\$2,246.1
IDEA - Deaf Blind, Part C	\$450.0	\$450.0	\$0.0	\$83.6	\$83.6	\$0.0
IDEA - Improvement Plan	\$4,199.3	\$3,700.0	\$499.3	\$239.5	\$191.8	\$47.7
IDEA - Model Outreach	\$400.0	\$400.0	\$0.0	\$0.0	\$0.0	\$0.0
IDEA - Pre-School	\$25,992.9	\$25,000.0	\$992.9	\$2,223.8	\$2,136.1	\$87.7
Illinois Purchase Care Review Board	\$370.7	\$0.0	\$370.7	\$110.6	\$0.0	\$110.6
Individuals with Disabilities Educ. Act, Pt. B	\$666,112.4	\$650,000.0	\$16,112.4	\$81,344.7	\$78,535.2	\$2,809.4
Individuals with Disabilities Educ. Act, Pt. B	\$40.0	\$0.0	\$40.0	\$3.7	\$0.0	\$3.7
Integration of Schools & Mental Health Systems	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Learn and Serve America	\$2,550.0	\$2,500.0	\$50.0	\$80.3	\$80.3	\$0.0
Longitudinal Data System	\$8,900.0	\$4,985.0	\$3,915.0	\$319.9	\$0.0	\$319.9
Math & Science Partnerships	\$12,715.5	\$12,000.0	\$715.5	\$517.0	\$512.5	\$4.5
National Center for Education Statistics	\$221.6	\$0.0	\$221.6	\$49.4	\$0.0	\$49.4
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	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
School Health Programs	\$1,095.7	\$0.0	\$1,095.7	\$51.8	\$0.0	\$51.8

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
Special Congressional Initiatives	\$5,000.0	\$4,920.5	\$79.5	\$12.9	\$0.0	\$12.9
Striving Readers	\$50,000.0	\$49,654.4	\$345.6	\$24.9	\$0.0	\$24.9
Title I - Basic Programs	\$685,339.4	\$673,465.1	\$11,874.3	\$74,985.0	\$73,597.3	\$1,387.7
Title I - Comprehensive School Reform	\$35.5	\$0.0	\$35.5	\$0.0	\$0.0	\$0.0
Title I - Education of Migratory Children	\$4,044.9	\$3,976.7	\$68.2	\$270.8	\$265.8	\$5.0
Title I - Even Start Family Literacy Programs	\$3,151.9	\$2,933.2	\$218.7	\$57.6	\$57.6	\$0.0
Title I - Neglected and Delinquent	\$1,202.9	\$1,172.1	\$30.8	\$18.4	\$0.0	\$18.4
Title I - Reading First	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Title I - School Improvement	\$71,041.5	\$68,452.9	\$2,588.6	\$2,740.1	\$2,602.4	\$137.7
Title II - Enhance Ed through Technology	\$20,892.7	\$20,000.0	\$892.7	\$63.2	\$9.4	\$53.8
Title II - Quality Teachers	\$161,382.8	\$157,000.0	\$4,382.8	\$3,497.5	\$3,358.1	\$139.4
Title III - English Language Acquisition	\$42,141.4	\$40,000.0	\$2,141.4	\$1,940.1	\$1,810.7	\$129.4
Title IV - 21st Century Schools	\$62,139.5	\$60,500.0	\$1,639.5	\$2,294.4	\$2,002.6	\$291.7
Title IV - Safe & Drug Free Schools	\$15,538.9	\$15,000.0	\$538.9	\$19.7	\$19.7	\$0.0
Title V - Innovative Programs	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Title VI - Rural & Low Income Programs	\$2,051.0	\$2,000.0	\$51.0	\$40.4	\$40.4	\$0.0
Title VI - State Assessment	\$23,780.3	\$0.0	\$23,780.3	\$9,430.2	\$0.0	\$9,430.2
Title X - McKinney Homeless Assistance	\$5,463.7	\$5,000.0	\$463.7	\$171.6	\$132.7	\$38.9
Transition to Teaching	\$15.6	\$0.0	\$15.6	\$0.0	\$0.0	\$0.0
TOTAL - ALL FUNDS:	\$10,554,561.9	\$10,384,582.8	\$169,979.1	\$2,208,599.4	\$2,179,249.6	\$29,349.8

ILLINOIS STATE BOARD OF EDUCATION
Financial Status Report
July 1, 2011 through October 31, 2011
(Fiscal Year 2012)

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>General Revenue Fund</u>					
Personal Services and Related Expenditures	\$ 16,745,700	\$ 5,860,042	\$ 10,885,658	34.99%	65.01%
Contractual Services	4,500,000	1,020,760	3,479,240	22.68%	77.32%
Travel	166,250	25,933	140,317	15.60%	84.40%
Commodities	71,300	16,568	54,732	23.24%	76.76%
Printing	64,700		64,700	0.00%	100.00%
Equipment	132,200	38,959	93,241	29.47%	70.53%
Telecommunications	450,000	89,127	360,873	19.81%	80.19%
Operation of Automotive Equipment	23,800	4,931	18,869	20.72%	79.28%
Lump Sums	26,946,301	742,943	26,203,358	2.76%	97.24%
<i>Sub-total</i>	49,100,251	7,799,263	41,300,988	15.88%	84.12%
Awards and Grants	2,562,813,265	572,509,257	1,990,304,008	22.34%	77.66%
Total General Revenue Fund	\$ 2,611,913,516	\$ 580,308,520	\$ 2,031,604,996	22.22%	77.78%
<u>Education Assistance Fund</u>					
Awards and Grants	\$ 309,631,376	\$ 309,631,376	\$ -	100.00%	0.00%
<u>Common School Fund</u>					
General State Aid	3,828,841,763	961,191,880	2,867,649,883	25.10%	74.90%
<u>Teacher Certification Fee Revolving Fund</u>					
Lump Sums	\$ 3,700,000	\$ 148,441	\$ 3,551,559	4.01%	95.99%

ILLINOIS STATE BOARD OF EDUCATION
Financial Status Report
July 1, 2011 through October 31, 2011
(Fiscal Year 2012)

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>Drivers Education Fund</u>					
Personal Services and Related Expenditures	\$ 95,600	\$ 3,314	\$ 92,286	3.47%	96.53%
Awards and Grants	24,229,600	6,057,392	18,172,208	25.00%	75.00%
Total Drivers Education Fund	\$ 24,325,200	\$ 6,060,706	\$ 18,264,494	24.92%	75.08%
<u>School Dist. Emergency Financial Asst. Fund</u>					
Awards and Grants	\$ 1,000,000	\$ -	\$ 1,000,000	0.00%	100.00%
<u>SBE Special Purpose Trust Fund</u>					
Lump Sums	\$ 15,500,000	\$ 919,141	\$ 14,580,859	5.93%	94.07%
<u>SBE Teacher Certification Institution Fund</u>					
Lump Sums	\$ 2,208,900	\$ 2,628	\$ 2,206,272	0.12%	99.88%
<u>SBE Federal Department of Agriculture Fund</u>					
Personal Services and Related Expenditures	\$ 6,018,800	\$ 1,791,720	\$ 4,227,080	29.77%	70.23%
Contractual Services	3,910,000	370,077	3,539,923	9.46%	90.54%
Travel	400,000	63,994	336,006	16.00%	84.00%
Commodities	85,000	311	84,689	0.37%	99.63%
Printing	156,300	-	156,300	0.00%	100.00%
Equipment	250,000	20,000	230,000	8.00%	92.00%
Telecommunications	50,000	-	50,000	0.00%	100.00%
Sub-total	10,870,100	2,246,101	8,623,999	20.66%	79.34%
Awards and Grants	725,914,300	86,172,244	639,742,056	11.87%	88.13%
Total SBE Federal Department of Agriculture Fund	\$ 736,784,400	\$ 88,418,345	\$ 648,366,055	12.00%	88.00%

ILLINOIS STATE BOARD OF EDUCATION
Financial Status Report
July 1, 2011 through October 31, 2011
(Fiscal Year 2012)

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>SBE Federal Agency Services Fund</u>					
Personal Services and Related Expenditures	\$ 175,000	\$ 42,053	\$ 132,947	24.03%	75.97%
Contractual Services	900,000	5,350	894,650	0.59%	99.41%
Travel	30,000	4,362	25,638	14.54%	85.46%
Commodities	20,000	-	20,000	0.00%	100.00%
Printing	700	-	700	0.00%	100.00%
Equipment	11,000	-	11,000	0.00%	100.00%
Telecommunications	9,000	-	9,000	0.00%	100.00%
<i>Sub-total</i>	<u>1,145,700</u>	<u>51,765</u>	<u>1,093,935</u>	<u>4.52%</u>	<u>95.48%</u>
Awards and Grants	<u>2,500,000</u>	<u>80,305</u>	<u>2,419,695</u>	<u>3.21%</u>	<u>96.79%</u>
Total SBE Federal Agency Services Fund	<u>\$ 3,645,700</u>	<u>\$ 132,070</u>	<u>\$ 3,513,630</u>	<u>3.62%</u>	<u>96.38%</u>
<u>SBE Federal Department of Education Fund</u>					
Personal Services and Related Expenditures	\$ 23,182,300	\$ 4,208,714	\$ 18,973,586	18.15%	81.85%
Contractual Services	19,400,000	1,166,924	18,233,076	6.02%	93.98%
Travel	1,600,000	139,779	1,460,221	8.74%	91.26%
Commodities	305,000	8,375	296,625	2.75%	97.25%
Printing	341,000	-	341,000	0.00%	100.00%
Equipment	455,000	26,877	428,123	5.91%	94.09%
Telecommunications	400,000	-	400,000	0.00%	100.00%
Lump Sums	23,780,300	9,430,169	14,350,131	39.66%	60.34%
<i>Sub-total</i>	<u>69,463,600</u>	<u>14,980,837</u>	<u>54,482,763</u>	<u>21.57%</u>	<u>78.43%</u>
Awards and Grants	<u>2,650,940,700</u>	<u>199,730,891</u>	<u>2,451,209,809</u>	<u>7.53%</u>	<u>92.47%</u>
Total SBE Federal Department of Education Fund	<u>\$ 2,720,404,300</u>	<u>\$ 214,711,729</u>	<u>\$ 2,505,692,571</u>	<u>7.89%</u>	<u>92.11%</u>
<u>Charter Schools Revolving Loan Program Fund</u>					
Awards and Grants	<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ 20,000</u>	<u>0.00%</u>	<u>100.00%</u>
<u>School Infrastructure Fund</u>					
Personal Services and Related Expenditures	<u>\$ 726,800</u>	<u>\$ 224,892</u>	<u>\$ 501,908</u>	<u>30.94%</u>	<u>69.06%</u>

ILLINOIS STATE BOARD OF EDUCATION
Financial Status Report
July 1, 2011 through October 31, 2011
(Fiscal Year 2012)

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>School Technology Revolving Loan Program Fund</u>					
Awards and Grants	\$ 5,000,000	\$ -	\$ 5,000,000	0.00%	100.00%
<u>Temporary Relocation Expenses Revolving Grant Fund</u>					
Awards and Grants	\$ 1,400,000	\$ -	\$ 1,400,000	0.00%	100.00%
<u>Capital Development Fund</u>					
Grants for Educational Purposes	\$ 25,000,000	\$ -	\$ 25,000,000	0.00%	100.00%
<u>School Construction Fund</u>					
Construction Grants	\$ 100,000,000	\$ -	\$ 100,000,000	0.00%	100.00%
<u>Build Illinois Bond Fund</u>					
Construction Grants	\$ 1,459,964	\$ 290,212	\$ 1,169,752	19.88%	80.12%
<u>U.S. Dept. of Education Jobs Program Federal Trust Fund</u>					
Awards and Grants	\$ 163,000,000	\$ 46,559,437	\$ 116,440,563	28.56%	71.44%
ISBE TOTALS	\$ 10,554,561,919	\$ 2,208,599,378	\$ 8,345,962,541	20.93%	79.07%

ILLINOIS STATE BOARD OF EDUCATION
Combined Financial Status Report
July 1, 2011 through October 31, 2011
(Fiscal Year 2012)

	Appropriation Amount	Expenditures to Date (Direct)	Federal Indirect Cost Recovery Expenditures	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>All Funds</u>						
Personal Services and Related Expenditures	\$ 47,443,677	\$ 12,130,734	\$ 499,477	\$ 34,813,466	25.57%	73.38%
Contractual Services	28,942,850	2,563,110	232,850	26,146,890	8.86%	90.34%
Travel	2,204,999	234,067	8,749	1,962,183	10.62%	88.99%
Commodities	483,510	25,255	2,210	456,045	5.22%	94.32%
Printing	562,700	-	-	562,700	0.00%	100.00%
Equipment	918,200	85,836	70,000	762,364	9.35%	83.03%
Telecommunications	920,471	89,127	11,471	819,873	9.68%	89.07%
Operation of Automotive Equipment	23,800	4,931	-	18,869	20.72%	79.28%
Lump Sums	71,310,743	10,418,565	-	60,892,179	14.61%	85.39%
Sub-total	152,810,951	26,376,382	824,758	126,434,569	17.26%	82.74%
Awards and Grants	10,300,291,004	2,181,932,783	-	8,118,358,221	21.18%	78.82%
Construction Grants	101,459,964	290,212	-	101,169,752	0.29%	99.71%
Total All Funds	\$ 10,554,561,919	\$ 2,207,774,620	\$ 824,758	\$ 8,345,962,541	20.92%	79.07%

General Revenue Fund

Personal Services and Related Expenditures	\$ 16,745,700	\$ 5,860,042	\$ -	\$ 10,885,658	34.99%	65.01%
Contractual Services	4,500,000	1,020,760	-	3,479,240	22.68%	77.32%
Travel	166,250	25,933	-	140,317	15.60%	84.40%
Commodities	71,300	16,568	-	54,732	23.24%	76.76%
Printing	64,700	-	-	64,700	0.00%	100.00%
Equipment	132,200	38,959	-	93,241	29.47%	70.53%
Telecommunications	450,000	89,127	-	360,873	19.81%	80.19%
Operation of Automotive Equipment	23,800	4,931	-	18,869	20.72%	79.28%
Lump Sums	26,946,301	742,943	-	26,203,358	2.76%	97.24%
Sub-total	49,100,251	7,799,263	-	41,300,988	15.88%	84.12%
Awards and Grants	2,562,813,265	572,509,257	-	1,990,304,008	22.34%	77.66%
Total General Revenue Fund	\$ 2,611,913,516	\$ 580,308,520	\$ -	\$ 2,031,604,996	22.22%	77.78%

Other State Funds

Personal Services and Related Expenditures	\$ 822,400	\$ 228,206	\$ -	\$ 594,194	27.75%	72.25%
Lump Sums	21,408,900	1,070,210	-	20,338,690	5.00%	95.00%
Sub-total	22,231,300	1,298,416	-	20,932,884	5.84%	94.16%
Awards and Grants	4,195,122,739	1,276,880,649	-	2,918,242,090	30.44%	69.56%
Construction Grants	101,459,964	290,212	-	101,169,752	0.29%	99.71%
Total Other State Funds	\$ 4,318,814,003	\$ 1,278,469,277	\$ -	\$ 3,040,344,726	29.60%	70.40%

Federal Funds

Personal Services and Related Expenditures	\$ 29,376,100	\$ 6,042,486	\$ -	\$ 23,333,614	20.57%	79.43%
Contractual Services	24,210,000	1,542,350	-	22,667,650	6.37%	93.63%
Travel	2,030,000	208,135	-	1,821,865	10.25%	89.75%
Commodities	410,000	8,686	-	401,314	2.12%	97.88%
Printing	498,000	-	-	498,000	0.00%	100.00%
Equipment	716,000	46,877	-	669,123	6.55%	93.45%
Telecommunications	459,000	-	-	459,000	0.00%	100.00%
Lump Sums	23,780,300	9,430,169	-	14,350,131	39.66%	60.34%
Sub-total	81,479,400	17,278,703	-	64,200,697	21.21%	78.79%
Awards and Grants	3,542,355,000	332,542,877	-	3,209,812,123	9.39%	90.61%
Total Federal Funds	\$ 3,623,834,400	\$ 349,821,580	\$ -	\$ 3,274,012,820	9.65%	90.35%

ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2011 through October 31, 2011
(Fiscal Year 2012)

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>General Revenue Fund</u>					
General State Aid	\$ 309,631,375	\$ -	\$ 309,631,375	0.00%	100.00%
Agriculture Education	1,800,000	452,800	1,347,200	25.16%	74.84%
Arts and Foreign Language	1,000,000	90,000	910,000	9.00%	91.00%
Bilingual Education	61,381,200	337,431	61,043,769	0.55%	99.45%
Vocational Education Career and Technical Education	38,562,100	16,600,045	21,962,055	43.05%	56.95%
Early Childhood Education	320,714,700	82,993,524	237,721,176	25.88%	74.12%
Technology for Success	1,800,000	532,715	1,267,285	29.60%	70.40%
ROE School Bus Driver Training	70,000	70,000	-	100.00%	0.00%
Autism Training & Technical Assistance	100,000	22,222	77,778	22.22%	77.78%
Recording for Blind and Dyslexic	816,600	600,000	216,600	73.48%	26.52%
Children's Mental Health Partnership	1,458,000	556,723	901,277	38.18%	61.82%
Educational Materials Unit	1,421,100	600,000	821,100	42.22%	57.78%
Philip Rock Center Reimbursement	3,577,800	600,000	2,977,800	16.77%	83.23%
Alternative Education	9,341,900	1,471,703	7,870,197	15.75%	84.25%
Truant Alternative/Optional Education	14,059,000	4,191,654	9,867,346	29.81%	70.19%
National Board Certification Reimbursement	1,000,000	-	1,000,000	0.00%	100.00%
Teach America	1,225,000	-	1,225,000	0.00%	100.00%
Reorganization Incentive	1,800,000	1,593,037	206,963	88.50%	11.50%
Special Education-Private Tuition	177,743,700	108,956,924	68,786,776	61.30%	38.70%
Special Education-Extraordinary	343,375,700	60,777,500	282,598,200	17.70%	82.30%
Special Education-Personnel	465,700,000	97,086,421	368,613,579	20.85%	79.15%
Special Education-Orphanage Tuition	101,700,000	39,306,368	62,393,632	38.65%	61.35%
Transportation-Regular/Vocational	205,808,850	57,472,089	148,336,761	27.92%	72.08%
Transportation-Special Education	436,800,000	72,963,948	363,836,052	16.70%	83.30%
Free Lunch/Breakfast	26,300,000	15,047,000	11,253,000	57.21%	42.79%
Orphanage Tuition	13,000,000	1,978,649	11,021,351	15.22%	84.78%
Special Education-Summer School	11,200,000	6,092,800	5,107,200	54.40%	45.60%
Lowest Performing Schools	1,002,800	-	1,002,800	0.00%	100.00%
Tax Equivalent Grants	222,600	222,600	-	100.00%	0.00%
After School Matters	2,500,000	-	2,500,000	0.00%	100.00%
Total General Revenue Fund	\$ 2,555,112,425	\$ 570,616,154	\$ 1,984,496,271	22.33%	77.67%
<u>Education Assistance Fund</u>					
General State Aid	\$ 309,631,376	\$ 309,631,376	\$ -	100.00%	0.00%
Total Education Assistance Fund	\$ 309,631,376	\$ 309,631,376	\$ -	100.00%	0.00%

ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2011 through October 31, 2011
(Fiscal Year 2012)

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>Common School Fund</u>					
General State Aid	3,828,841,763	961,191,880	2,867,649,883	25.10%	74.90%
Total Common School Fund	\$ 3,828,841,763	\$ 961,191,880	\$ 2,867,649,883	25.10%	74.90%
<u>Drivers Education Fund</u>					
Driver Education Grants	\$ 24,229,600	\$ 6,057,392	\$ 18,172,208	25.00%	75.00%
Total Drivers Education Fund	\$ 24,229,600.0	\$ 6,057,392.5	\$ 18,172,207.5	25.00%	75.00%
<u>School Dist. Emergency Financial Asst. Fund</u>					
School District Emergency Financial Assistance	\$ 1,000,000	\$ -	\$ 1,000,000	0.00%	100.00%
Total School Dist. Emergency Fin. Asst. Fund	\$ 1,000,000	\$ -	\$ 1,000,000	0.00%	100.00%
<u>SBE Federal Department of Agriculture Fund</u>					
Federal Nutrition Programs	\$ 725,000,000	\$ 86,172,244	\$ 638,827,756	11.89%	88.11%
ARRA	914,300	-	914,300	0.00%	100.00%
Total SBE Federal Department of Agriculture Fund	\$ 725,914,300	\$ 86,172,244	\$ 639,742,056	11.87%	88.13%
<u>SBE Federal Agency Services Fund</u>					
Learn and Serve America	\$ 2,500,000	\$ 80,305	\$ 2,419,695	3.21%	96.79%
Total SBE Federal Agency Services Fund	\$ 2,500,000	\$ 80,305	\$ 2,419,695	3.21%	96.79%

ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2011 through October 31, 2011
(Fiscal Year 2012)

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>SBE Federal Department of Education Fund</u>					
Title VI Rural and Low Income Students	\$ 2,000,000	\$ 40,388	\$ 1,959,612	2.02%	97.98%
Title III - English Language Acquisition	40,000,000	1,810,741	38,189,259	4.53%	95.47%
ONPAR	2,000,000	-	2,000,000	0.00%	100.00%
Enhancing Education Through Technology	20,000,000	9,405	19,990,595	0.05%	99.95%
Charter Schools	9,000,000	488,383	8,511,617	5.43%	94.57%
Advanced Placement Fee	3,000,000	191,712	2,808,288	6.39%	93.61%
Title I - Basic	750,000,000	76,523,051	673,476,949	10.20%	89.80%
Title IV - Safe & Drug Free Schools	15,000,000	19,737	14,980,263	0.13%	99.87%
Title IV - 21st Century/Community Service	60,500,000	2,002,629	58,497,371	3.31%	96.69%
Title II - Teacher Quality	157,000,000	3,358,148	153,641,852	2.14%	97.86%
Title II - Math/Science Partnerships	12,000,000	512,518	11,487,482	4.27%	95.73%
Title X - McKinney Homeless	5,000,000	132,715	4,867,285	2.65%	97.35%
Longitudinal Data Systems	4,985,000	-	4,985,000	0.00%	100.00%
IDEA - Preschool	25,000,000	2,136,098	22,863,902	8.54%	91.46%
IDEA - Improvement	3,700,000	191,795	3,508,205	5.18%	94.82%
IDEA	650,000,000	78,535,238	571,464,762	12.08%	87.92%
IDEA - Model Outreach	400,000	-	400,000	0.00%	100.00%
IDEA - Deaf/Blind	450,000	83,590	366,410	18.58%	81.42%
Career and Technical Education - Basic Perkins	55,000,000	3,447,533	51,552,467	6.27%	93.73%
Career and Technical Education - Tech Prep	5,000,000	-	5,000,000	0.00%	100.00%
Special Federal Congressional Initiatives	4,920,463	-	4,920,463	0.00%	100.00%
Striving Readers	49,662,600	-	49,662,600	0.00%	100.00%
Title I ARRA	381,125,200	10,678,421	370,446,779	2.80%	97.20%
IDEA ARRA	354,535,900	16,754,757	337,781,143	4.73%	95.27%
IDEA Preschool ARRA	12,818,000	558,456	12,259,544	4.36%	95.64%
Enhancing Education Through Technology-ARRA	17,739,077	1,149,172	16,589,905	6.48%	93.52%
Title X-Homeless Education ARRA	645,400	26,128	619,272	4.05%	95.95%
Longitudinal Data System-ARRA	4,300,000	456,034	3,843,966	10.61%	89.39%
Total SBE Federal Department of Education Fund	\$ 2,645,781,640	\$ 199,106,649	\$ 2,446,674,991	7.53%	92.47%
<u>Charter Schools Revolving Loan Program Fund</u>					
Charter Schools Revolving Loans	\$ 20,000	\$ -	\$ 20,000	0.00%	100.00%
Total Charter Schools Rev. Loan Program Fund	\$ 20,000	\$ -	\$ 20,000	0.00%	100.00%

ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2011 through October 31, 2011
(Fiscal Year 2012)

	Appropriation Amount	Expenditures to Date	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<u>School Technology Revolving Loan Program Fund</u>					
School Technology Revolving Loans	\$ 5,000,000	\$ -	\$ 5,000,000	0.00%	100.00%
Total School Technology Rev. Loan Program Fund	\$ 5,000,000	\$ -	\$ 5,000,000	0.00%	100.00%
<u>Temporary Relocation Expenses Revolving Grant Fund</u>					
Temporary Relocation Revolving Loans/Grants	\$ 1,400,000	\$ -	\$ 1,400,000	0.00%	100.00%
Total Temporary Relocation Exp. Rev. Grant Fund	\$ 1,400,000	\$ -	\$ 1,400,000	0.00%	100.00%
<u>Capital Development Fund</u>					
Grants for Educational Purposes	\$ 25,000,000	\$ -	\$ 25,000,000	0.00%	100.00%
Total Capital Development Fund	\$ 25,000,000	\$ -	\$ 25,000,000	0.00%	100.00%
<u>School Construction Fund</u>					
Construction Grants	\$ 100,000,000	\$ -	\$ 100,000,000	0.00%	100.00%
Total School Construction Fund	\$ 100,000,000	\$ -	\$ 100,000,000	0.00%	100.00%
<u>Build Illinois Bond Fund</u>					
Construction Grants	\$ 1,460,000	\$ 290,212	\$ 1,169,788	19.88%	80.12%
Total Build Illinois Bond Fund	\$ 1,460,000	\$ 290,212	\$ 1,169,788	19.88%	80.12%
<u>U.S. Dept. of Education Jobs Program Federal Trust Fund</u>					
Awards and Grants	\$ 163,000,000	\$ 46,559,437	\$ 116,440,563	28.56%	71.44%
Total U.S. Dept. of Education Jobs Program Fed. Trust Fund	\$ 163,000,000	\$ 46,559,437	\$ 116,440,563	28.56%	71.44%
TOTAL AWARDS AND GRANTS - ALL FUNDS	\$ 10,388,891,104	\$ 2,179,705,650	\$ 8,209,185,454	20.98%	79.02%

ILLINOIS STATE BOARD OF EDUCATION
Comparative Statement of Expenditures to Date (October 31)
Fiscal Years 2012 and 2011

	FY12				FY11			
	Appropriation Amount	Expenditures to Date (Direct)	Federal Indirect Cost Recovery Expenditures	Percentage to Date	Appropriation Amount	Expenditures to Date (Direct)	Federal Indirect Cost Recovery Expenditures	Percentage to Date
All Funds								
Personal Services and Related Expenditures	\$ 47,443,677	\$ 12,130,734	\$ 499,477	26.62%	\$ 43,760,600	\$ 12,481,678	\$ 161,200	28.52%
Contractual Services	28,942,850	2,563,110	232,850	9.66%	30,385,714	3,898,312	68,514	12.83%
Travel	2,204,999	234,067	8,749	11.01%	2,369,074	271,084	6,574	11.44%
Commodities	483,510	25,255	2,210	5.68%	490,830	21,671	5,830	4.42%
Printing	562,700	-	-	0.00%	586,500	509	-	0.09%
Equipment	918,200	85,836	70,000	16.97%	704,900	85,019	-	12.06%
Telecommunications	920,471	89,127	11,471	10.93%	841,681	83,118	7,381	9.88%
Operation of Automotive Equipment	23,800	4,931	-	20.72%	23,800	1,811	-	7.61%
Lump Sums	71,310,743	10,418,565	-	14.61%	45,752,201	10,365,517	-	22.66%
Sub-total	152,810,951	25,551,625	824,758	17.26%	124,915,300	27,208,719	249,499	21.78%
Awards and Grants	10,300,291,004	2,181,932,783	-	21.18%	11,451,329,300	2,100,702,480	-	18.34%
Construction Grants	101,459,964	290,212	-	0.29%	-	-	-	0.00%
Total All Funds	\$ 10,554,561,919	\$ 2,207,774,620	\$ 824,758	20.93%	\$ 11,576,244,600	\$ 2,127,911,199	\$ 249,499	18.38%
General Revenue Fund								
Personal Services and Related Expenditures	\$ 16,745,700	\$ 5,860,042	\$ -	34.99%	\$ 16,745,700	\$ 6,003,469	\$ -	35.85%
Contractual Services	4,500,000	1,020,760	-	22.68%	6,007,200	1,255,682	-	20.90%
Travel	166,250	25,933	-	15.60%	332,500	52,010	-	15.64%
Commodities	71,300	16,568	-	23.24%	75,000	19,369	-	25.83%
Printing	64,700	-	-	0.00%	88,500	509	-	0.58%
Equipment	132,200	38,959	-	29.47%	88,900	41,246	-	46.40%
Telecommunications	450,000	89,127	-	19.81%	375,300	83,118	-	22.15%
Operation of Automotive Equipment	23,800	4,931	-	20.72%	23,800	1,811	-	7.61%
Lump Sums	26,946,301	742,943	-	2.76%	812,500	203,586	-	25.06%
Sub-total	49,100,251	7,799,263	-	15.88%	24,549,400	7,660,800	-	31.21%
Awards and Grants	2,562,813,265	572,509,257	-	22.34%	2,320,806,700	580,155,607	-	25.00%
Total General Revenue Fund	\$ 2,611,913,516	\$ 580,308,520	\$ -	22.22%	\$ 2,345,356,100	\$ 587,816,407	\$ -	25.06%
Other State Funds								
Personal Services and Related Expenditures	\$ 822,400	\$ 228,206	\$ -	27.75%	\$ 815,400	\$ 51,234	\$ -	6.28%
Lump Sums	21,408,900	1,070,210	-	5.00%	21,408,900	1,009,894	-	4.72%
Sub-total	22,231,300	1,298,416	-	5.84%	22,224,300	1,061,128	-	4.77%
Awards and Grants	4,195,122,739	1,276,880,649	-	30.44%	4,666,054,700	1,252,632,870	-	26.85%
Construction Grants	101,459,964	290,212	-	0.00%	110,000,000	-	-	0.00%
Total Other State Funds	\$ 4,318,814,003	\$ 1,278,469,277	\$ -	29.60%	\$ 4,798,279,000	\$ 1,253,693,998	\$ -	26.13%
Federal Funds								
Personal Services and Related Expenditures	\$ 29,376,100	\$ 6,042,486	\$ -	20.57%	\$ 26,038,300	\$ 6,426,975	\$ -	24.68%
Contractual Services	24,210,000	1,542,350	-	6.37%	24,310,000	2,642,630	-	10.87%
Travel	2,030,000	208,135	-	10.25%	2,030,000	219,074	-	10.79%
Commodities	410,000	8,686	-	2.12%	410,000	2,302	-	0.56%
Printing	498,000	-	-	0.00%	498,000	-	-	0.00%
Equipment	716,000	46,877	-	6.55%	616,000	43,773	-	7.11%
Telecommunications	459,000	-	-	0.00%	459,000	-	-	0.00%
Lump Sums	23,780,300	9,430,169	-	39.66%	23,780,300	9,401,536	-	39.53%
Sub-total	81,479,400	17,278,703	-	21.21%	78,141,600	18,736,290	-	23.98%
Awards and Grants	3,542,355,000	332,542,877	-	9.39%	4,464,467,900	267,914,003	-	6.00%
Total Federal Funds	\$ 3,623,834,400	\$ 349,821,580	\$ -	9.65%	\$ 4,542,609,500	\$ 286,650,293	\$ -	6.31%

**ILLINOIS STATE BOARD OF EDUCATION
FINANCIAL STATUS REPORT - 07/01/2011 THROUGH 10/31/2011
FY2012**

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>October Expenditures</u>	<u>Description</u>
Personal Services and Related	52,698.5	12,976.7	24.6%	3,284.6	Salaries & Benefits
Contractual Services	111,217.4	15,759.2	14.2%	5,339.7	Agency Contracts (see below); Non-Employee Travel; Conferences; Registration Fees
Travel	2,442.5	277.1	11.3%	98.8	Staff Travel
Commodities	732.0	27.5	3.8%	8.8	Supplies; Books
Printing	763.5	0.0	0.0%	0.0	Agency Printing
Equipment	1,030.3	202.4	19.6%	3.9	Computers; Printers; Furniture
Telecommunications	1,064.7	102.0	9.6%	36.4	Telecommunications Expenses
Auto Operations	23.8	4.9	20.6%	2.9	Operation of Agency Autos
Prompt Payment Act	0.5	0.5	100.0%	0.0	Prompt Payment
Refunds	0.0	0.0	0.0%	0.0	Refunds
Temp. Relocation Revolving Fund	1,000.0	0.0	0.0%	0.0	Interfund Cash Transfer
Grants	10,095,122.9	2,132,340.0	21.1%	695,291.5	See Detail Below
School Construction Grants	126,460.0	290.2	0.2%	0.0	School Construction Funds

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>October Expenditures</u>	<u>Description</u>
Agency Contracts Breakdown:					
<u>State Superintendent</u>					
John Perkins					School District Liaison
GRF	48.5	0.0	0.0%	0.0	
<u>Federal</u>	21.5	20.6	95.8%	9.1	
University of Illinois					Provide oversight and coordination for on-going and emerging board priorities, advise Superintendent on agency wide matters and perform other tasks and duties as assigned by the State Superintendent
GRF	142.4	35.6	25.0%	11.9	
<u>Human Resources</u>					
K & L Gates LLP (formerly Bell, Boyd and Lloyd)					Arbitration matters
GRF	75.0	1.1	1.5%	1.1	
Other State	75.0	0.0	0.0%	0.0	
<u>Administrative Services</u>					
Alzina					Building lease in Springfield
GRF	1,353.6	413.5	30.5%	103.4	
Other	255.7	78.1	30.5%	19.5	
State					
Federal	730.7	223.2	30.5%	55.8	
Xerox Corp					Copier Maintenance Repairs
GRF	92.5	21.5	23.2%	7.6	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>October Expenditures</u>	<u>Description</u>
Other State	92.5	0.0	0.0%	0.0	
Facilities Management					
GRF	105.2	47.0	44.7%	47.0	Rent for Chicago Office, Thompson Center
Other State	5.5	1.1	20.0%	0.0	
Federal	180.6	22.4	12.40%	0	
<u>General Counsel/Legal</u>					
37 Impartial Hearing Officers					Teacher Dismissal Hearing Officers
GRF	149.5	20.5	13.7%	10.1	
Franczek, Sullivan PC					Attorney General's Office appointed Res Vazquez to continue as Legal Counsel for the ongoing implementation and monitoring of the Corey H. consent decree
GRF	60.0	38.2	63.7%	19.9	
Shefsky & Froelich LTD					Prosecution of Educator misconduct cases and any other cases ISBE may request
GRF	184.0	46.6	25.3%	12.3	
Sandberg, Phoenix & Von Gontard					Serve as "Inspector General" for E. St. Louis School District #189
	100.0	73.8	73.8%	73.8	
<u>Data Systems</u>					
IBM					Development of Statewide Student Information System
GRF	510.0	405.0	79.4%	135.0	
Federal	1,100.0	0.0	0.0%	0.0	
Utilistar					Data analysis and reporting for Supplemental Education Services
Federal	60.0	0.0	0.0%	0.0	
Capitol Strategies					Programmer for Child Nutrition/ ACES - MY07211
Federal	154.4	45.4	29.4%	17.8	
Capitol Strategies					Programmer for Entity System - MY07212
GRF	153.4	40.6	26.5%	18.7	
Capitol Strategies					Two Programmers for Child Nutrition System - MY08212
Federal	318.7	82.8	26.0%	24.1	
Ashbaugh & Associates					Programmer for Teacher Certification Information System and Educator Certification System MY09212
Other State	158.4	45.1	28.5%	18.8	
Hupp Information Technologies					Programmer for support of EDFacts/EDEN
Federal	69.5	12.9	18.6%	4.7	
LEAD IT Corporation					Programmer for Attendance & Cost Allocation System - MY10211 (The company name changed - it was formerly Moon Technology Systems)
GRF	30.3	25.0	82.5%	10.2	
Other State	6.6	0.0	0.0%	0.0	
Federal	23.6	0.0	0.0%	0.0	
IO Datasphere Inc.					Programmer for Attendance and Cost Allocation System - MY10212
GRF	36.7	34.0	92.6%	6.3	
Other State	8.0	6.1	76.3%	6.1	
Federal	28.7	5.6	19.5%	5.6	
Ashbaugh & Associates					Two programmers for the Special Education Data System - MY11214
Federal	296.8	83.7	28.2%	35.0	
Ashbaugh & Associates					Two programmers for Child Nutrition (CNS), Claim Entry System (ACES) and LAN based Child Nutrition System - MY11211
Federal	318.7	76.6	24.0%	35.2	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>October Expenditures</u>	<u>Description</u>
LEAD IT Corporation					One programmer for Child Nutrition (CNS), Claim Entry System (ACES) and LAN based Child Nutrition System - MY11212
Federal	123.5	23.7	19.2%	10.0	
Marucco Stoddard, Ferenbach & Walsh (MSF&W)					One lead programmer for Child Nutrition (CNS), Claim Entry System (ACES) and LAN based Child Nutrition System - MY11213
Federal	158.4	36.0	22.7%	11.6	
<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 & Instruction</u>					
IL Caucus for Adolescent Health					HIV Prevention Education Training
Federal	60.0	0.0	0.0%	0.0	
EvalSolutions, Inc.					Evaluation and Research of Illinois Math & Science Partnerships Program
Federal	90.1	0.0	0.0%	0.0	
Sangamon County ROE					Staff support for Illinois Mathematics and Science Partnership Program and Enhancing Education Through Technology as well as other statewide initiatives
Federal	143.0	35.8	25.0%	11.9	
Peoria County ROE					Administer, plan and implement the IL Virtual School (IVS) Program
Federal	250.0	250.0	100.0%	0.0	
GRF	1,200.0	300.0	25.0%	100.0	
The Center: Resources for Teaching and Learning					Technical assistance with the McKinney-Vento Homeless Education Program
Federal	175.0	17.5	10.0%	17.5	
EvalSolutions, Inc.					External evaluator for the Enhancing Education Through Technology (EETT) program
Federal	45.9	0.0	0.0%	0.0	
Maywood-Melrose PK Broadview 89					Children's Low-cost laptop program
Other State	290.2	290.2	100.0%	0.0	
<u>Early Childhood</u>					
Hupp Information Technologies					Programmer for Early Childhood Block Grant Program
GRF	80.0	17.8	22.3%	6.4	
National Louis University					Third party monitoring of Early Childhood Block Grant Programs
GRF	853.8	363.4	42.6%	163.4	
Erikson Institute					Early Childhood Evaluation
GRF	400.0	250.0	62.5%	0.0	
IL Department of Human Services					Gateways to Opportunities Scholarship Program for Early Childhood
GRF	500.0	500.0	100.0%	0.0	
<u>English Language Learning</u>					
Illinois Migrant Council					Support & technical assistance to the Migrant Education Program
Federal	409.2	158.7	38.8%	76.9	
<u>Special Education Services</u>					
11 Hearing Officers					Impartial Hearing Officers in the local-level - Section 14-8.02 of the School Code
Federal	276.9	100.4	36.3%	47.8	

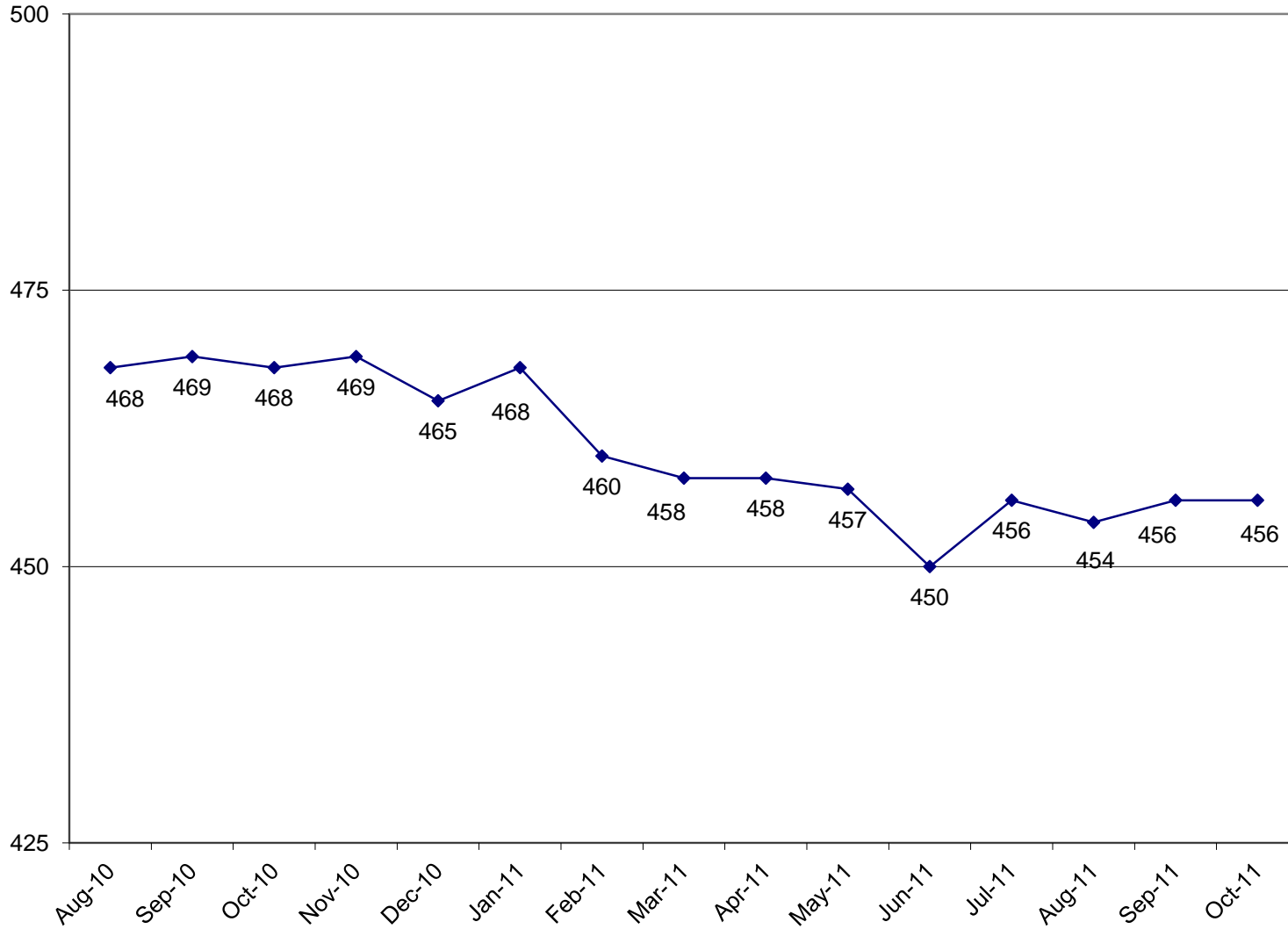
	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>October Expenditures</u>	<u>Description</u>
9 Mediation Officers					Special Education mediation services
Federal	90.0	32.1	35.7%	8.6	
Joyce Eckrem					Training and on-going staff development for Due Process Hearing Officers
Federal	135.0	31.2	23.1%	10.4	
ROE # 20					Harrisburg Project - Manage software for special education districts and co-ops
Federal	248.6	186.4	75.0%	62.1	
Gail Imobersteg					Evaluation of Special Education Impartial Hearing Officers
Federal	50.0	12.5	25.0%	4.2	
Loyola University					Assist in implementation of evaluation of special education programs
GRF	61.8	10.3	16.7%	0.0	
Alert IT Services					ARRA - Job S020 - Special Education Maintenance of Effort
Federal	19.8	18.6	93.9%	3.0	
Capitol Strategies Consulting					Maintain Special Education Database System
Federal	139.5	0.0	0.0%	0.0	
Illinois State University					Evaluation services for the 5 year State Personnel Development Grant
Federal	131.2	0.0	0.0%	0.0	
<u>Innovation and Improvement</u>					
Northern Illinois University					Comprehensive external evaluation of the 21st Century Program
Federal	121.6	0.0	0.0%	0.0	
Northern Illinois University					A "live data" website for an Illinois Interactive Report Card
GRF	520.8	244.9	47.0%	244.9	
Federal	458.7	0.0	0.0%	0.0	
Learning Point Associates					Statewide technical assistance and monitoring for the 21st Century Program
Federal	496.6	124.1	25.0%	82.8	
Academic Development, Inc.					Technical assistance to schools/districts in developing evaluations for the content and effectiveness of the parental involvement policy activities and programs for improving the academic quality of schools through the spread of internet technology
Federal	100.7	0.0	0.0%	0.0	
Sangamon County ROE					Provide services in the review, amendment and approval process of NCLB applications and ARRA Title I applications
Federal	100.0	25.0	25.0%	8.3	
University of Memphis					Evaluation of the effectiveness of providers for Supplemental Education Services
Federal	64.5	32.2	49.9%	32.2	
Illinois State University					Technical assistance and technical support services for the Gates Foundation to align IL Learning Standards and Assessments with college work readiness standards
GRF	140.0	0.0	0.0%	0.0	
IL Dept of Human Services					Will oversee the work for Illinois Student Assistance Comm. and provide training to the ROEs
Federal	50.0	0.0	0.0%	0.0	
Madison County ROE 41					Coordinate the Building State Capacity Grant
Federal	424.6	0.0	0.0%	0.0	
<u>Student Assessment</u>					
NCS Pearson (Harcourt)					Development of the Illinois Standards Achievement Test- MY05647
GRF	3,000.0	0.0	0.0%	0.0	
Federal	3,011.5	1,967.4	65.3%	491.9	
University of Illinois					Evaluation of the large scale assessment and accountability system
GRF	250.0	62.5	25.0%	62.5	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>October Expenditures</u>	<u>Description</u>
NCS Pearson, Inc. Federal	2,481.1	827.1	33.3%	206.8	IAA Test Development (MY066410)
Wisconsin University - WIDA Consortium GRF	4,661.1	0.0	0.0%	0.0	Title III Requirements for the ACCESS test (English Language Learning). Validated through comparative studies
Federal	575.6	0.0	0.0%	0.0	
NCS Pearson, Inc. GRF	7,093.2	0.0	0%	0.0	Administration of the IL Standards Achievement Test MY07645
Federal	6,457.8	5,247.9	81.3%	1,037.9	
American College Testing GRF	8,475.0	0.0	0%	0.0	Administration of the Prairie State Achievement Exam (PSAE)
Federal	4,642.0	1,355.4	29.2%	1,355.4	
Harte-Hanks Federal	73.2	24.7	33.7%	0.0	Third Party Oversight of all Illinois' Assessments (emergency agreement) Contract ended September 30, 2010.
<u>Educator and School Development</u>					
8 Hearing Officers Other State	226.4	2.4	1%	0.3	Certification Revocation Hearing Officers
Illinois State University Federal	406.9	8.0	2.0%	8.0	Coordinate work to support of the National Board of Professional Teaching Standards to serve schools
University of Illinois Other State	288.0	0.0	0%	0.0	Facilitate with ISBE and New Illinois Teacher Collaborative a pilot for the Induction and Mentoring Program
<u>Standards and Assessments</u>					
Ashbaugh & Associates, Inc. Federal	205.5	53.6	26.1%	17.9	Provide programmer for the Illinois Longitudinal Data System
IL Board of Higher Education Federal	152.0	25.4	16.7%	8.5	Integrate infrastructure and data systems of IBHE and ISBE for IL Longitudinal Data System
Public Consulting Group Federal	1,322.2	180.0	13.6%	0.0	IL Longitudinal Data System Data Architecture
IL Board of Higher Education Federal	333.9	0.0	0.0%	0.0	IL Longitudinal Data System Status Reports
Hupp Information Technologies Federal	1,698.9	202.9	11.9%	202.9	Redesign of the TCIS TSR Systems
MSF&W Federal	177.3	48.5	27.4%	14.1	Co-project manager for the Illinois Longitudinal Data System (ILDS)
Public Consulting Group Federal	200.0	0.0	0.0%	0.0	Provide services in the integration of all ISBE student-level data collection systems and connecting student-level data
Illinois Community College Board Federal	392.5	12.6	3.2%	2.7	Funding for ICCB to perform certain services related to the State Longitudinal Data System ARRA Grant

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>October Expenditures</u>	<u>Description</u>
<u>Fiscal and Procurement</u>					
Workforce Services (Jill Bishop)					
Federal	73.5	0.6	0.8%	0.0	Translation of documents from English to other languages
<u>Funding & Disbursements</u>					
MTW Solutions, LLC					
GRF	5.0	0.0	0.0%	0.0	Technical Support for e-Grants System
Federal	55.0	0.0	0%	0.0	
<u>Nutrition Programs</u>					
Southern Illinois University					
Federal	250.0	0.0	0.0%	0.0	Evaluation and reviews for School Meals Initiative (SMI)
Legal Resolve, Inc.					
Federal	150.0	0.0	0.0%	0.0	Administrative Hearing Officer for Child Care Food Program
Department of Public Health					
Federal	135.0	67.0	49.6%	67.0	Conduct the summer food sanitation inspections
<u>External Assurance</u>					
BKD LLP					
GRF	408.0	0.0	0.0%	0.0	ARRA/General State Aid Audit
Crowe Horwath LLP					
GRF	328.0	0.0	0.0%	0.0	ARRA/General State Aid Audit
Grants Breakdown:					
General State Aid	4,448,104.5	1,270,823.3	28.6%	424,480.8	Formula
Title I - Low Income	750,000.0	76,523.2	10.2%	60,252.6	Formula
Child Nutrition	725,000.0	86,172.3	11.9%	47,557.1	Formula - Reimbursement
IDEA	650,000.0	78,535.3	12.1%	54,453.6	Formula
Spec Ed Personnel	465,700.0	97,086.4	20.8%	7,844.0	Formula
Transportation Spec Ed	436,800.0	72,963.9	16.7%	0.0	Formula
Title I - Low Income - ARRA	381,125.2	10,678.4	2.8%	1,630.3	Formula - Federal Stimulus
IDEA - Flow Through ARRA	354,535.9	16,754.8	4.7%	11,011.3	Formula - Federal Stimulus
Spec Ed Extraordinary	343,375.7	60,777.5	17.7%	0.0	Mandated Categorical-Supplemental
Early Childhood Block	320,714.7	82,993.6	25.9%	38,699.3	Block grant for Pre-K, parent training and prevention initiative
Transportation Reg/Voc	205,808.9	57,472.1	27.9%	0.0	Formula
Spec Ed Private Facility Tuition	177,743.7	108,956.9	61.3%	31,589.5	Formula
Title II - Teacher Quality	157,000.0	3,358.1	2.1%	2,797.3	Formula
Spec Ed Orphanage	101,700.0	39,306.4	38.6%	373.1	Formula
Bilingual Education	61,381.2	337.4	0.5%	337.4	Mandated Categorical
Title IV - 21st Century	60,500.0	2,002.6	3.3%	1,522.7	Competitive
Voc Ed - Federal	55,000.0	3,447.5	6.3%	2,358.3	Formula and Competitive - to improve student academic and career skills
Striving Readers	49,654.4	0.0	0.0%	0.0	Grants
Title III - English Language Acq	40,000.0	1,810.7	4.5%	177.9	Grant
Vocational Education - State	38,562.1	16,600.0	43.0%	3,227.3	Formula
State Free Lunch and Breakfast	26,300.0	15,047.0	57.2%	1,252.1	Mandated Categorical - Reimbursement
IDEA Preschool	25,000.0	2,136.1	8.5%	1,495.8	Formula - special education, 3-5 year-olds

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>October Expenditures</u>	<u>Description</u>
Driver Education	24,229.6	6,057.4	25.0%	0.0	Reimbursement
Technology Literacy	20,000.0	9.4	0.0%	4.3	Competitive and non-competitive grants to school districts
Technology Literacy - ARRA	17,739.1	1,149.2	6.5%	142.9	Competitive - federal Stimulus
Title IV - Safe and Drug Free	15,000.0	19.7	0.1%	0.0	Formula
Truant/Dropout/Optional Education	14,059.0	4,191.7	29.8%	403.6	Competitive - at-risk students/dropout prevention
Orphanage Tuition	13,000.0	1,978.6	15.2%	69.9	Reimbursement to school districts for children residing in orphanages
Preschool - Spec Ed - ARRA	12,818.0	558.5	4.4%	366.1	Formula - Federal Stimulus
Title II Math/Science Partnerships	12,000.0	512.5	4.3%	143.5	Formula
Spec Ed Summer School	11,200.0	6,092.8	54.4%	0.0	Formula - Special ed students enrolled in summer sessions
Alternative Ed/Reg Safe Schools	9,341.9	1,471.7	15.8%	1,234.8	Formula
Charter Schools - Federal	9,000.0	488.4	5.4%	64.8	Competitive
McKinney Homeless Ed	5,000.0	132.7	2.7%	131.9	Competitive grants to school districts
Voc Ed - Federal Tech Prep	5,000.0	0.0	0.0%	0.0	Grants - assists students in achieving learning/occupational skills standards
School Tech. Rev. Loan	5,000.0	0.0	0.0%	0.0	Loans to schools to implement technology
Longitudinal Data System - DOE	4,985.0	0.0	0.0%	0.0	Grants
Congressional Earmarks	4,920.5	0.0	0.0%	0.0	Grants
IDEA Improvement Part D	3,700.0	191.8	5.2%	100.5	Reimbursement
Philip Rock Center	3,577.8	600.0	16.8%	0.0	Targeted Initiative
Advanced Placement Fee	3,000.0	191.7	6.4%	191.7	Fee reimbursement for Adv Placement Exam and Int'l Bacculaureate exam
After School Matters	2,500.0	0.0	0.0%	0.0	Grant to After School Matters
Learn & Serve America	2,500.0	80.3	3.2%	56.4	Competitive grants
Title VI-Flex. & Acct Rural Education	2,000.0	40.4	2.0%	15.9	Grants to school districts
ONPAR	2,000.0	0.0	0.0%	0.0	Grant
Technology for Success -State	1,800.0	532.7	29.6%	166.0	Grants
Agriculture Education	1,800.0	452.8	25.2%	103.0	Grants to school districts
Reorg Incentive Feasibility Study	1,800.0	1,593.0	88.5%	0.0	Grants
Children's Mental Health Partner	1,458.0	556.7	38.2%	500.4	Grants
Mat'ls for the Visually Impaired	1,421.1	600.0	42.2%	125.0	Targeted Init. - with The Chicago Lighthouse for People who are Blind or Visually Impaired
Temporary Relocation	1,400.0	0.0	0.0%	0.0	Formula grants for school emergency relocation
Teach America	1,225.0	0.0	0.0%	0.0	Grant to Teach for America-Chicago
Lowest Performing Schools	1,002.8	0.0	0.0%	0.0	Grants to lowest performing schools
Nat'l Board Certification	1,000.0	0.0	0.0%	0.0	Grants
Arts & Foreign Language	1,000.0	90.0	9.0%	20.0	Grants
Emergency Financial Assistance	1,000.0	0.0	0.0%	0.0	Formula and loans to school districts
Child Nutrition - ARRA	914.3	0.0	0.0%	0.0	Formula - Federal Stimulus
Recording - Blind and Dyslexic	816.6	600.0	73.5%	300.0	Grant to increase achievement of students with visual impairments
Homeless Education - ARRA	645.4	26.1	4.0%	22.7	Formula - Federal Stimulus
Deaf/Blind	450.0	83.6	18.6%	56.6	Grant to Philip J. Rock Center
IDEA Model Outreach	400.0	0.0	0.0%	0.0	Competitive
Tax Equivalent Grants	222.6	222.6	100.0%	0.0	Grants
Autism Training & Tech Assist.	100.0	22.2	22.2%	11.1	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
Standards Assessment & Acct	1.0	0.0	0.0%	0.0	Grants for K-6 Arts, Learn Improve, Learning Standards, Student/Teacher Assessment
Teachers/Admin. Mentoring	1.0	0.0	0.0%	0.0	Grants
Advanced Placement Classes/State	1.0	0.0	0.0%	0.0	Grants
ROE School Services	0.0	0.0	0.0%	0.0	Formula - ROE Operations
ROE Salaries	0.0	0.0	0.0%	0.0	Salaries for ROE's

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



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

	Mgmt.	Prof.	Support	GRF	Non-GRF	Total
SUPERINTENDENT'S OFFICE						
State Superintendent	1	0	3	4	0	4
Board Services	0	1	1	2	0	2
General Counsel	2	11	1	13	1	14
Governmental Relations	0	2	0	2	0	2
Internal Audit	1	4	1	4	2	6
External Assurance	<u>2</u>	<u>15</u>	<u>2</u>	<u>11</u>	<u>8</u>	<u>19</u>
Sub-Total	6	33	8	36	11	47
HUMAN RESOURCES						
Human Resources	<u>3</u>	<u>5</u>	<u>6</u>	<u>14</u>	<u>0</u>	<u>14</u>
Sub-Total	3	5	6	14	0	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	31	6	0	39	39
Special Education Services - Chgo.	<u>1</u>	<u>18</u>	<u>2</u>	<u>0</u>	<u>21</u>	<u>21</u>
Sub-Total	4	49	9	0	62	62
LANGUAGE & EARLY CHILDHOOD DEVELOPMENT						
Center Administration	1	0	0	1	0	1
Early Childhood	1	7	2	8	2	10
English Language Learning	<u>1</u>	<u>7</u>	<u>1</u>	<u>5</u>	<u>4</u>	<u>9</u>
Sub-Total	3	14	3	14	6	20
EDUCATIONAL PROGRAMS						
Career & Technical Education	1	8	2	7	4	11
Innovation and Improvement	<u>3</u>	<u>14</u>	<u>3</u>	<u>0</u>	<u>20</u>	<u>20</u>
Sub-Total	4	22	5	7	24	31

	Mgmt.	Prof.	Support	GRF	Non-GRF	Total
STANDARDS & ASSESSMENTS						
Standards & Assessment Admin.	1	2	1	2	2	4
Data Analysis & Progress Reporting	1	5	2	7	1	8
Assessment	2	12	2	6	10	16
Curriculum & Instruction	<u>0</u>	<u>10</u>	<u>4</u>	<u>11</u>	<u>3</u>	<u>14</u>
	4	29	9	26	16	42
SCHOOL SUPPORT SERVICES FOR ALL SCHOOLS						
School Support Admin	1	0	1	2	0	2
Educator Certification	1	12	13	21	5	26
Educator & School Development	2	8	4	13	1	14
Nutrition Programs	<u>2</u>	<u>38</u>	<u>3</u>	<u>4</u>	<u>39</u>	<u>43</u>
	6	58	21	40	45	85
FISCAL SUPPORT SERVICES						
Fiscal Support Services Admin.	1	0	0	1	0	1
Budget & Financial Management	1	4	1	5	1	6
Data Systems	3	30	2	17	18	35
Technology Support	1	19	2	14	8	22
Fiscal & Procurement	2	10	5	10	7	17
Administrative Services	1	3	13	13	4	17
Funding and Disbursements	2	21	8	16	15	31
School Business Services	<u>2</u>	<u>14</u>	<u>3</u>	<u>13</u>	<u>6</u>	<u>19</u>
Sub-Total	13	101	34	89	59	148
GRAND TOTAL, ALL CENTERS	44	316	96	232	224	456
	10%	69%	21%	51%	49%	100%

ILLINOIS STATE BOARD OF EDUCATION
Personnel Transactions As of October 2011

Transaction Data:

	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Begin Year	650	522	471	487	478	463	475	473	480	450
Hire Externally	29	20	77	37	44	54	30	51	23	20
Recall	11	19	4	4	0	1	1	0	1	0
Retire	-128	-34	-30	-25	-20	-19	-15	-25	-25	-4
Resign	-13	-24	-31	-17	-33	-19	-12	-12	-25	-6
Discharge	-2	-2	-4	-7	-5	-4	-5	-7	-3	-3
Layoff	-22	-30	0	0	0	0	0	0	-1	0
Death	-3	0	0	-1	-1	0	0	0	0	-1
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-1</u>	<u>-1</u>	<u>0</u>	<u>0</u>	<u>0</u>
End Year	522	471	487	478	463	475	473	480	450	456