

ILLINOIS STATE BOARD OF EDUCATION MEETING
October 20, 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 by the Board. Included in this month's review are:

- Intergovernmental Agreement: University of Illinois for New Teacher Collaborative
- Harrisburg Project
- Illinois Statewide Technical Assistance Center (ISTAC)

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 09/30/2011
(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>\$1,266,488.6</u>	<u>\$1,266,488.6</u>	<u>\$0.0</u>
General State Aid	\$4,448,104.5	\$4,448,104.5	\$0.0	\$846,342.5	\$846,342.5	\$0.0
District Consolidation Cost	\$1,800.0	\$1,800.0	\$0.0	\$1,593.0	\$1,593.0	\$0.0
Mandated Categoricals	<u>\$1,781,628.3</u>	<u>\$1,781,628.3</u>	<u>\$0.0</u>	<u>\$418,553.1</u>	<u>\$418,553.1</u>	<u>\$0.0</u>
Illinois Free Lunch/Breakfast	\$26,300.0	\$26,300.0	\$0.0	\$13,794.9	\$13,794.9	\$0.0
Orphanage Tuition 18-3 (Reg Ed)	\$13,000.0	\$13,000.0	\$0.0	\$1,908.7	\$1,908.7	\$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	\$38,933.3	\$38,933.3	\$0.0
Sp-Ed - Personnel Reimbursement	\$465,700.0	\$465,700.0	\$0.0	\$89,242.4	\$89,242.4	\$0.0
Sp-Ed - Private Tuition	\$177,743.7	\$177,743.7	\$0.0	\$77,367.4	\$77,367.4	\$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>\$131.7</u>	<u>\$0.0</u>	<u>\$131.7</u>
Assessments	\$24,000.0	\$0.0	\$24,000.0	\$131.7	\$0.0	\$131.7
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>\$45,609.3</u>	<u>\$44,294.3</u>	<u>\$1,315.1</u>
Academic Difficulty	<u>\$86,782.1</u>	<u>\$84,782.1</u>	<u>\$2,000.0</u>	<u>\$4,025.0</u>	<u>\$4,025.0</u>	<u>\$0.0</u>
Alternative Learning/Regional Safe Schools	\$9,341.9	\$9,341.9	\$0.0	\$236.9	\$236.9	\$0.0
Bilingual Education	\$63,381.2	\$61,381.2	\$2,000.0	\$0.0	\$0.0	\$0.0
Truant Alternative Optional Education	\$14,059.0	\$14,059.0	\$0.0	\$3,788.1	\$3,788.1	\$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>\$566.7</u>	<u>\$366.7</u>	<u>\$200.0</u>
Technology for Success	\$3,000.0	\$1,800.0	\$1,200.0	\$566.7	\$366.7	\$200.0
Career Preparation	<u>\$40,362.1</u>	<u>\$40,362.1</u>	<u>\$0.0</u>	<u>\$13,722.6</u>	<u>\$13,722.6</u>	<u>\$0.0</u>
Agricultural Education	\$1,800.0	\$1,800.0	\$0.0	\$349.8	\$349.8	\$0.0
Career and Technical Education	\$38,562.1	\$38,562.1	\$0.0	\$13,372.8	\$13,372.8	\$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>\$11.4</u>	<u>\$0.0</u>	<u>\$11.4</u>
Strategic Plan	\$100.0	\$0.0	\$100.0	\$11.4	\$0.0	\$11.4
Administration	<u>\$22,154.0</u>	<u>\$0.0</u>	<u>\$22,154.0</u>	<u>\$5,391.8</u>	<u>\$0.0</u>	<u>\$5,391.8</u>
Targeted Initiatives	<u>\$13,037.2</u>	<u>\$12,098.9</u>	<u>\$938.3</u>	<u>\$1,897.1</u>	<u>\$1,735.0</u>	<u>\$162.1</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	\$70.0	\$70.0	\$0.0
Autism Project	\$100.0	\$100.0	\$0.0	\$11.1	\$11.1	\$0.0
Blind & Dyslexic	\$816.6	\$816.6	\$0.0	\$300.0	\$300.0	\$0.0
Childrens Mental Health Partnership	\$1,620.0	\$1,458.0	\$162.0	\$66.6	\$56.3	\$10.3
Community Residential Services Authority	\$592.3	\$0.0	\$592.3	\$117.5	\$0.0	\$117.5
Educator Misconduct Investigations	\$184.0	\$0.0	\$184.0	\$34.3	\$0.0	\$34.3
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	\$475.0	\$475.0	\$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>\$168.4</u>	<u>\$0.0</u>	<u>\$168.4</u>
School Infrastructure (Debt Admin)	\$726.8	\$0.0	\$726.8	\$168.4	\$0.0	\$168.4
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>\$155,597.1</u>	<u>\$134,188.2</u>	<u>\$21,408.9</u>	<u>\$835.1</u>	<u>\$290.2</u>	<u>\$544.9</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	\$463.0	\$0.0	\$463.0
ISBE - Special Purpose Trust Fund	\$8,255.5	\$0.0	\$8,255.5	\$16.1	\$0.0	\$16.1
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	\$63.3	\$0.0	\$63.3
Technology Immersion - Build IL Bond Fund	\$1,997.5	\$1,768.2	\$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>\$149,130.2</u>	<u>\$136,484.2</u>	<u>\$12,646.0</u>
Advanced Placement Fee Payment	\$3,099.1	\$3,000.0	\$99.1	\$0.0	\$0.0	\$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	\$36,135.4	\$36,135.4	\$0.0
ARRA - IDEA - Part B	\$354,535.9	\$354,535.9	\$0.0	\$5,743.4	\$5,743.4	\$0.0
ARRA - IDEA - Pre-School	\$12,818.0	\$12,818.0	\$0.0	\$192.3	\$192.3	\$0.0
ARRA - Longitudinal Data Systems	\$4,300.0	\$0.0	\$4,300.0	\$48.2	\$0.0	\$48.2
ARRA - McKinney Homeless	\$645.4	\$645.4	\$0.0	\$3.5	\$3.5	\$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	\$3,713.4	\$3,713.4	\$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	\$1,270.7	\$1,006.3	\$264.4
Career & Technical Education	\$56,380.9	\$55,000.0	\$1,380.9	\$1,277.8	\$1,089.3	\$188.5
Career & Technical Education - Technical Prep	\$5,177.0	\$5,000.0	\$177.0	\$0.0	\$0.0	\$0.0
Charter Schools	\$9,132.3	\$9,000.0	\$132.3	\$423.6	\$423.6	\$0.0
Child Nutrition	\$735,870.1	\$725,000.0	\$10,870.1	\$40,278.5	\$38,615.1	\$1,663.4
IDEA - Deaf Blind, Part C	\$450.0	\$450.0	\$0.0	\$27.0	\$27.0	\$0.0
IDEA - Improvement Plan	\$4,199.3	\$3,700.0	\$499.3	\$127.4	\$91.3	\$36.1
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	\$699.3	\$640.3	\$59.0
Illinois Purchase Care Review Board	\$370.7	\$0.0	\$370.7	\$83.4	\$0.0	\$83.4
Individuals with Disabilities Educ. Act, Pt. B	\$666,112.4	\$650,000.0	\$16,112.4	\$26,145.3	\$24,081.6	\$2,063.7
Individuals with Disabilities Educ. Act, Pt. B	\$40.0	\$0.0	\$40.0	\$0.0	\$0.0	\$0.0
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	\$23.9	\$23.9	\$0.0
Longitudinal Data System	\$8,900.0	\$4,985.0	\$3,915.0	\$278.2	\$0.0	\$278.2
Math & Science Partnerships	\$12,715.5	\$12,000.0	\$715.5	\$373.3	\$369.0	\$4.2
National Center for Education Statistics	\$221.6	\$0.0	\$221.6	\$37.4	\$0.0	\$37.4
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	\$33.8	\$0.0	\$33.8

Initiatives	Appropriation			YTD Expenditures		
	Total	Grants	Admin	Total	Grants	Admin
Special Congressional Initiatives	\$5,000.0	\$4,920.5	\$79.5	\$8.2	\$0.0	\$8.2
Striving Readers	\$50,000.0	\$49,654.4	\$345.6	\$19.1	\$0.0	\$19.1
Title I - Basic Programs	\$685,341.4	\$673,465.1	\$11,876.3	\$14,942.0	\$13,916.1	\$1,025.9
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	\$132.0	\$127.0	\$5.0
Title I - Even Start Family Literacy Programs	\$3,151.9	\$2,933.2	\$218.7	\$30.3	\$30.3	\$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	\$2,294.8	\$2,196.9	\$97.9
Title II - Enhance Ed through Technology	\$20,892.7	\$20,000.0	\$892.7	\$5.1	\$5.1	\$0.0
Title II - Quality Teachers	\$161,382.8	\$157,000.0	\$4,382.8	\$657.4	\$560.8	\$96.6
Title III - English Language Acquisition	\$42,141.4	\$40,000.0	\$2,141.4	\$1,716.6	\$1,632.8	\$83.8
Title IV - 21st Century Schools	\$62,139.5	\$60,500.0	\$1,639.5	\$656.1	\$480.0	\$176.1
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	\$24.5	\$24.5	\$0.0
Title VI - State Assessment	\$23,780.3	\$0.0	\$23,780.3	\$6,336.2	\$0.0	\$6,336.2
Title X - McKinney Homeless Assistance	\$5,461.7	\$5,000.0	\$461.7	\$19.3	\$0.8	\$18.5
Transition to Teaching	\$15.6	\$0.0	\$15.6	\$0.0	\$0.0	\$0.0
TOTAL - ALL FUNDS:	\$10,554,870.1	\$10,384,891.0	\$169,979.1	\$1,494,108.7	\$1,473,534.0	\$20,574.7

ILLINOIS STATE BOARD OF EDUCATION
Financial Status Report
July 1, 2011 through September 30, 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	\$ 4,548,382	\$ 12,197,318	27.16%	72.84%
Contractual Services	4,500,000	718,987	3,781,013	15.98%	84.02%
Travel	166,250	12,252	153,998	7.37%	92.63%
Commodities	71,300	15,961	55,339	22.39%	77.61%
Printing	64,700		64,700	0.00%	100.00%
Equipment	132,200	37,024	95,176	28.01%	71.99%
Telecommunications	450,000	57,187	392,813	12.71%	87.29%
Operation of Automotive Equipment	23,800	2,011	21,789	8.45%	91.55%
Lump Sums	26,946,301	364,895	26,581,406	1.35%	98.65%
<i>Sub-total</i>	49,100,251	5,756,698	43,343,553	11.72%	88.28%
Awards and Grants	2,562,813,265	485,815,055	2,076,998,210	18.96%	81.04%
Total General Revenue Fund	\$ 2,611,913,516	\$ 491,571,753	\$ 2,120,341,763	18.82%	81.18%
<u>Education Assistance Fund</u>					
Awards and Grants	\$ 309,631,376	\$ 214,307,082	\$ 95,324,294	69.21%	30.79%
<u>Common School Fund</u>					
General State Aid	3,828,841,763	632,035,392	3,196,806,371	16.51%	83.49%
<u>Teacher Certification Fee Revolving Fund</u>					
Lump Sums	\$ 3,700,000	\$ 63,275	\$ 3,636,725	1.71%	98.29%

ILLINOIS STATE BOARD OF EDUCATION
Financial Status Report
July 1, 2011 through September 30, 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	\$ 479,031	\$ 15,020,969	3.09%	96.91%
<u>SBE Teacher Certification Institution Fund</u>					
Lump Sums	\$ 2,208,900	\$ 2,582	\$ 2,206,318	0.12%	99.88%
<u>SBE Federal Department of Agriculture Fund</u>					
Personal Services and Related Expenditures	\$ 6,018,800	\$ 1,396,977	\$ 4,621,823	23.21%	76.79%
Contractual Services	3,910,000	200,480	3,709,520	5.13%	94.87%
Travel	400,000	45,959	354,041	11.49%	88.51%
Commodities	85,000		85,000	0.00%	100.00%
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	1,663,415	9,206,685	15.30%	84.70%
Awards and Grants	725,914,300	38,615,105	687,299,195	5.32%	94.68%
Total SBE Federal Department of Agriculture Fund	\$ 736,784,400	\$ 40,278,520	\$ 696,505,880	5.47%	94.53%

ILLINOIS STATE BOARD OF EDUCATION
Financial Status Report
July 1, 2011 through September 30, 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	\$ 30,038	\$ 144,962	17.16%	82.84%
Contractual Services	900,000	350	899,650	0.04%	99.96%
Travel	30,000	3,387	26,613	11.29%	88.71%
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>33,775</u>	<u>1,111,925</u>	<u>2.95%</u>	<u>97.05%</u>
Awards and Grants	<u>2,500,000</u>	<u>23,900</u>	<u>2,476,100</u>	<u>0.96%</u>	<u>99.04%</u>
Total SBE Federal Agency Services Fund	<u>\$ 3,645,700</u>	<u>\$ 57,675</u>	<u>\$ 3,588,025</u>	<u>1.58%</u>	<u>98.42%</u>
<u>SBE Federal Department of Education Fund</u>					
Personal Services and Related Expenditures	\$ 23,182,300	\$ 3,127,760	\$ 20,054,540	13.49%	86.51%
Contractual Services	19,400,000	754,931	18,645,069	3.89%	96.11%
Travel	1,600,000	85,743	1,514,257	5.36%	94.64%
Commodities	305,000	1,246	303,754	0.41%	99.59%
Printing	341,000	-	341,000	0.00%	100.00%
Equipment	455,000	24,930	430,070	5.48%	94.52%
Telecommunications	400,000	-	400,000	0.00%	100.00%
Lump Sums	23,780,300	6,336,234	17,444,066	26.64%	73.36%
<i>Sub-total</i>	<u>69,463,600</u>	<u>10,330,844</u>	<u>59,132,756</u>	<u>14.87%</u>	<u>85.13%</u>
Awards and Grants	<u>2,650,940,700</u>	<u>62,327,828</u>	<u>2,588,612,872</u>	<u>2.35%</u>	<u>97.65%</u>
Total SBE Federal Department of Education Fund	<u>\$ 2,720,404,300</u>	<u>\$ 72,658,672</u>	<u>\$ 2,647,745,628</u>	<u>2.67%</u>	<u>97.33%</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>\$ 168,412</u>	<u>\$ 558,388</u>	<u>23.17%</u>	<u>76.83%</u>

ILLINOIS STATE BOARD OF EDUCATION
Financial Status Report
July 1, 2011 through September 30, 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	\$ 1,768,157	\$ 290,212	\$ 1,477,945	16.41%	83.59%
<u>U.S. Dept. of Education Jobs Program Federal Trust Fund</u>					
Awards and Grants	\$ 163,000,000	\$ 36,135,372	\$ 126,864,628	22.17%	77.83%
ISBE TOTALS	\$ 10,554,870,112	\$ 1,494,108,686	\$ 9,060,761,426	14.16%	85.84%

ILLINOIS STATE BOARD OF EDUCATION
Combined Financial Status Report
July 1, 2011 through September 30, 2011
(Fiscal Year 2012)

	Appropriation Amount	Expenditures to Date (Direct)	Federal Indirect Cost Recovery Expenditures	Unexpended Appropriation	Percentage spent YTD	Percentage Unexpended
<i>All Funds</i>						
Personal Services and Related Expenditures	\$ 47,132,073	\$ 9,274,883	\$ 187,873	\$ 37,669,317	19.68%	79.92%
Contractual Services	28,898,757	1,674,748	188,757	27,035,252	5.80%	93.55%
Travel	2,203,406	147,341	7,156	2,048,909	6.69%	92.99%
Commodities	482,788	17,206	1,488	464,094	3.56%	96.13%
Printing	562,700	-	-	562,700	0.00%	100.00%
Equipment	918,200	81,954	70,000	766,246	8.93%	83.45%
Telecommunications	916,676	57,187	7,676	851,813	6.24%	92.92%
Operation of Automotive Equipment	23,800	2,011	-	21,789	8.45%	91.55%
Lump Sums	71,672,551	6,783,067	-	64,889,484	9.46%	90.54%
Sub-total	152,810,951	18,501,347	462,950	134,309,604	12.11%	87.89%
Awards and Grants	10,300,291,004	1,475,317,127	-	8,824,973,877	14.32%	85.68%
Construction Grants	101,768,157	290,212	-	101,477,945	0.29%	99.71%
Total All Funds	\$ 10,554,870,112	\$ 1,493,645,736	\$ 462,950	\$ 9,060,761,426	14.15%	85.84%

General Revenue Fund

Personal Services and Related Expenditures	\$ 16,745,700	\$ 4,548,382	\$ -	\$ 12,197,318	27.16%	72.84%
Contractual Services	4,500,000	718,987	-	3,781,013	15.98%	84.02%
Travel	166,250	12,252	-	153,998	7.37%	92.63%
Commodities	71,300	15,961	-	55,339	22.39%	77.61%
Printing	64,700	-	-	64,700	0.00%	100.00%
Equipment	132,200	37,024	-	95,176	28.01%	71.99%
Telecommunications	450,000	57,187	-	392,813	12.71%	87.29%
Operation of Automotive Equipment	23,800	2,011	-	21,789	8.45%	91.55%
Lump Sums	26,946,301	364,895	-	26,581,406	1.35%	98.65%
Sub-total	49,100,251	5,756,698	-	43,343,553	11.72%	88.28%
Awards and Grants	2,562,813,265	485,815,055	-	2,076,998,210	18.96%	81.04%
Total General Revenue Fund	\$ 2,611,913,516	\$ 491,571,753	\$ -	\$ 2,120,341,763	18.82%	81.18%

Other State Funds

Personal Services and Related Expenditures	\$ 822,400	\$ 171,726	\$ -	\$ 650,674	20.88%	79.12%
Lump Sums	21,408,900	544,889	-	20,864,011	2.55%	97.45%
Sub-total	22,231,300	716,615	-	21,514,685	3.22%	96.78%
Awards and Grants	4,195,122,739	852,399,867	-	3,342,722,872	20.32%	79.68%
Construction Grants	101,768,157	290,212	-	101,477,945	0.29%	99.71%
Total Other State Funds	\$ 4,319,122,196	\$ 853,406,694	\$ -	\$ 3,465,715,502	19.76%	80.24%

Federal Funds

Personal Services and Related Expenditures	\$ 29,376,100	\$ 4,554,774	\$ -	\$ 24,821,326	15.51%	84.49%
Contractual Services	24,210,000	955,761	-	23,254,239	3.95%	96.05%
Travel	2,030,000	135,089	-	1,894,911	6.65%	93.35%
Commodities	410,000	1,246	-	408,754	0.30%	99.70%
Printing	498,000	-	-	498,000	0.00%	100.00%
Equipment	716,000	44,930	-	671,070	6.28%	93.72%
Telecommunications	459,000	-	-	459,000	0.00%	100.00%
Lump Sums	23,780,300	6,336,234	-	17,444,066	26.64%	73.36%
Sub-total	81,479,400	12,028,034	-	69,451,366	14.76%	85.24%
Awards and Grants	3,542,355,000	137,102,205	-	3,405,252,795	3.87%	96.13%
Total Federal Funds	\$ 3,623,834,400	\$ 149,130,238	\$ -	\$ 3,474,704,162	4.12%	95.88%

ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2011 through September 30, 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	349,800	1,450,200	19.43%	80.57%
Arts and Foreign Language	1,000,000	70,000	930,000	7.00%	93.00%
Bilingual Education	61,381,200	-	61,381,200	0.00%	100.00%
Vocational Education Career and Technical Education	38,562,100	13,372,761	25,189,339	34.68%	65.32%
Early Childhood Education	320,714,700	44,294,266	276,420,434	13.81%	86.19%
Technology for Success	1,800,000	366,745	1,433,255	20.37%	79.63%
ROE School Bus Driver Training	70,000	70,000	-	100.00%	0.00%
Autism Training & Technical Assistance	100,000	11,111	88,889	11.11%	88.89%
Recording for Blind and Dyslexic	816,600	300,000	516,600	36.74%	63.26%
Children's Mental Health Partnership	1,458,000	56,305	1,401,695	3.86%	96.14%
Educational Materials Unit	1,421,100	475,000	946,100	33.42%	66.58%
Philip Rock Center Reimbursement	3,577,800	600,000	2,977,800	16.77%	83.23%
Alternative Education	9,341,900	236,884	9,105,016	2.54%	97.46%
Truant Alternative/Optional Education	14,059,000	3,788,085	10,270,915	26.94%	73.06%
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	77,367,424	100,376,276	43.53%	56.47%
Special Education-Extraordinary	343,375,700	60,777,500	282,598,200	17.70%	82.30%
Special Education-Personnel	465,700,000	89,242,421	376,457,579	19.16%	80.84%
Special Education-Orphanage Tuition	101,700,000	38,933,300	62,766,700	38.28%	61.72%
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	13,794,899	12,505,101	52.45%	47.55%
Orphanage Tuition	13,000,000	1,908,729	11,091,271	14.68%	85.32%
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	\$ 484,359,705	\$ 2,070,752,720	18.96%	81.04%
<u>Education Assistance Fund</u>					
General State Aid	\$ 309,631,376	\$ 214,307,082	\$ 95,324,294	69.21%	30.79%
Total Education Assistance Fund	\$ 309,631,376	\$ 214,307,082	\$ 95,324,294	69.21%	30.79%

ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2011 through September 30, 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	632,035,392	3,196,806,371	16.51%	83.49%
Total Common School Fund	\$ 3,828,841,763	\$ 632,035,392	\$ 3,196,806,371	16.51%	83.49%
<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	\$ 38,615,105	\$ 686,384,895	5.33%	94.67%
ARRA	914,300	-	914,300	0.00%	100.00%
Total SBE Federal Department of Agriculture Fund	\$ 725,914,300	\$ 38,615,105	\$ 687,299,195	5.32%	94.68%
<u>SBE Federal Agency Services Fund</u>					
Learn and Serve America	\$ 2,500,000	\$ 23,900	\$ 2,476,100	0.96%	99.04%
Total SBE Federal Agency Services Fund	\$ 2,500,000	\$ 23,900	\$ 2,476,100	0.96%	99.04%

ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2011 through September 30, 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	\$ 24,455	\$ 1,975,545	1.22%	98.78%
Title III - English Language Acquisition	40,000,000	1,632,803	38,367,197	4.08%	95.92%
ONPAR	2,000,000	-	2,000,000	0.00%	100.00%
Enhancing Education Through Technology	20,000,000	5,057	19,994,943	0.03%	99.97%
Charter Schools	9,000,000	423,625	8,576,375	4.71%	95.29%
Advanced Placement Fee	3,000,000	-	3,000,000	0.00%	100.00%
Title I - Basic	750,000,000	16,270,425	733,729,575	2.17%	97.83%
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	479,977	60,020,023	0.79%	99.21%
Title II - Teacher Quality	157,000,000	560,824	156,439,176	0.36%	99.64%
Title II - Math/Science Partnerships	12,000,000	369,018	11,630,982	3.08%	96.92%
Title X - McKinney Homeless	5,000,000	827	4,999,173	0.02%	99.98%
Longitudinal Data Systems	4,985,000	-	4,985,000	0.00%	100.00%
IDEA - Preschool	25,000,000	640,298	24,359,702	2.56%	97.44%
IDEA - Improvement	3,700,000	91,254	3,608,746	2.47%	97.53%
IDEA	650,000,000	24,081,553	625,918,447	3.70%	96.30%
IDEA - Model Outreach	400,000	-	400,000	0.00%	100.00%
IDEA - Deaf/Blind	450,000	27,000	423,000	6.00%	94.00%
Career and Technical Education - Basic Perkins	55,000,000	1,089,266	53,910,734	1.98%	98.02%
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	49,316,028	-	49,316,028	0.00%	100.00%
Title I ARRA	381,125,200	9,048,169	372,077,031	2.37%	97.63%
IDEA ARRA	354,535,900	5,743,425	348,792,475	1.62%	98.38%
IDEA Preschool ARRA	12,818,000	192,340	12,625,660	1.50%	98.50%
Enhancing Education Through Technology-ARRA	18,566,200	1,270,688	17,295,513	6.84%	93.16%
Title X-Homeless Education ARRA	645,400	3,476	641,924	0.54%	99.46%
Longitudinal Data System-ARRA	4,300,000	48,185	4,251,815	1.12%	98.88%
Total SBE Federal Department of Education Fund	\$ 2,646,262,191	\$ 62,022,402	\$ 2,584,239,789	2.34%	97.66%
<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 September 30, 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	\$ 1,768,200	\$ 290,212	\$ 1,477,988	16.41%	83.59%
Total Build Illinois Bond Fund	\$ 1,768,200	\$ 290,212	\$ 1,477,988	16.41%	83.59%
<u>U.S. Dept. of Education Jobs Program Federal Trust Fund</u>					
Awards and Grants	\$ 163,000,000	\$ 36,135,372	\$ 126,864,628	22.17%	77.83%
Total U.S. Dept. of Education Jobs Program Fed. Trust Fund	\$ 163,000,000	\$ 36,135,372	\$ 126,864,628	22.17%	77.83%
TOTAL AWARDS AND GRANTS - ALL FUNDS	\$ 10,389,679,855	\$ 1,473,846,563	\$ 8,915,833,292	14.19%	85.81%

ILLINOIS STATE BOARD OF EDUCATION
Comparative Statement of Expenditures to Date (September 30)
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	\$ 47,132,073	\$ 9,274,883	\$ 187,873	20.08%	\$ 43,760,600	\$ 9,597,143	\$ 161,200	21.93%
Contractual Services	28,898,757	1,674,748	188,757	6.45%	30,385,714	3,049,790	68,514	10.04%
Travel	2,203,406	147,341	7,156	7.01%	2,369,074	177,635	6,574	7.50%
Commodities	482,788	17,206	1,488	3.87%	490,830	12,328	5,830	2.51%
Printing	562,700	-	-	0.00%	586,500	-	-	0.00%
Equipment	918,200	81,954	70,000	16.55%	704,900	6,246	-	0.89%
Telecommunications	916,676	57,187	7,676	7.08%	841,681	51,550	7,381	6.12%
Operation of Automotive Equipment	23,800	2,011	-	8.45%	23,800	772	-	3.24%
Lump Sums	71,672,551	6,783,067	-	9.46%	45,752,201	7,916,745	-	17.30%
Sub-total	152,810,951	18,038,397	462,950	12.11%	124,915,300	20,812,209	249,499	16.66%
Awards and Grants	10,300,291,004	1,475,317,127	-	14.32%	11,451,329,300	1,436,528,886	-	12.54%
Construction Grants	101,768,157	290,212	-	0.29%	-	-	-	0.00%
Total All Funds	\$ 10,554,870,112	\$ 1,493,645,736	\$ 462,950	14.16%	\$ 11,576,244,600	\$ 1,457,341,095	\$ 249,499	12.59%
General Revenue Fund								
Personal Services and Related Expenditures	\$ 16,745,700	\$ 4,548,382	\$ -	27.16%	\$ 16,745,700	\$ 4,704,323	\$ -	28.09%
Contractual Services	4,500,000	718,987	-	15.98%	6,007,200	1,027,427	-	17.10%
Travel	166,250	12,252	-	7.37%	332,500	40,397	-	12.15%
Commodities	71,300	15,961	-	22.39%	75,000	10,960	-	14.61%
Printing	64,700	-	-	0.00%	88,500	-	-	0.00%
Equipment	132,200	37,024	-	28.01%	88,900	6,246	-	7.03%
Telecommunications	450,000	57,187	-	12.71%	375,300	51,550	-	13.74%
Operation of Automotive Equipment	23,800	2,011	-	8.45%	23,800	772	-	3.24%
Lump Sums	26,946,301	364,895	-	1.35%	812,500	123,590	-	15.21%
Sub-total	49,100,251	5,756,698	-	11.72%	24,549,400	5,965,265	-	24.30%
Awards and Grants	2,562,813,265	485,815,055	-	18.96%	2,320,806,700	500,803,534	-	21.58%
Total General Revenue Fund	\$ 2,611,913,516	\$ 491,571,753	\$ -	18.82%	\$ 2,345,356,100	\$ 506,768,799	\$ -	21.61%
Other State Funds								
Personal Services and Related Expenditures	\$ 822,400	\$ 171,726	\$ -	20.88%	\$ 815,400	\$ 42,079	\$ -	5.16%
Lump Sums	21,408,900	544,889	-	2.55%	21,408,900	355,495	-	1.66%
Sub-total	22,231,300	716,615	-	3.22%	22,224,300	397,574	-	1.79%
Awards and Grants	4,195,122,739	852,399,867	-	20.32%	4,666,054,700	837,760,742	-	17.95%
Construction Grants	101,768,157	290,212	-	0.00%	110,000,000	-	-	0.00%
Total Other State Funds	\$ 4,319,122,196	\$ 853,406,694	\$ -	19.76%	\$ 4,798,279,000	\$ 838,158,316	\$ -	17.47%
Federal Funds								
Personal Services and Related Expenditures	\$ 29,376,100	\$ 4,554,774	\$ -	15.51%	\$ 26,038,300	\$ 4,850,741	\$ -	18.63%
Contractual Services	24,210,000	955,761	-	3.95%	24,310,000	2,022,363	-	8.32%
Travel	2,030,000	135,089	-	6.65%	2,030,000	137,238	-	6.76%
Commodities	410,000	1,246	-	0.30%	410,000	1,368	-	0.33%
Printing	498,000	-	-	0.00%	498,000	-	-	0.00%
Equipment	716,000	44,930	-	6.28%	616,000	-	-	0.00%
Telecommunications	459,000	-	-	0.00%	459,000	-	-	0.00%
Lump Sums	23,780,300	6,336,234	-	26.64%	23,780,300	7,687,159	-	32.33%
Sub-total	81,479,400	12,028,034	-	14.76%	78,141,600	14,698,869	-	18.81%
Awards and Grants	3,542,355,000	137,102,205	-	3.87%	4,464,467,900	97,964,610	-	2.19%
Total Federal Funds	\$ 3,623,834,400	\$ 149,130,238	\$ -	4.12%	\$ 4,542,609,500	\$ 112,663,479	\$ -	2.48%

**ILLINOIS STATE BOARD OF EDUCATION
FINANCIAL STATUS REPORT - 07/01/2011 THROUGH 9/30/2011
FY2012**

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>September Expenditures</u>	<u>Description</u>
Personal Services and Related	52,698.5	9,692.0	18.4%	3,201.8	Salaries & Benefits
Contractual Services	111,225.9	10,419.5	9.4%	2,875.6	Agency Contracts (see below); Non-Employee Travel; Conferences; Registration Fees
Travel	2,434.0	178.4	7.3%	71.9	Staff Travel
Commodities	732.0	18.7	2.6%	17.7	Supplies; Books
Printing	763.5	0.0	0.0%	0.0	Agency Printing
Equipment	1,030.3	198.5	19.3%	2.7	Computers; Printers; Furniture
Telecommunications	1,064.7	65.6	6.2%	38.0	Telecommunications Expenses
Auto Operations	23.8	2.0	8.4%	1.9	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	1,437,108.4	14.2%	911,574.6	See Detail Below
School Construction Grants	126,768.2	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>September 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	
Federal	21.5	11.5	53.5%	1.8	
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	23.7	16.6%	11.9	
<u>Human Resources</u>					
K & L Gates LLP (formerly Bell, Boyd and Lloyd)					Arbitration matters
GRF	75.0	0.0	0.0%	0.0	
Other State	75.0	0.0	0.0%	0.0	
<u>Administrative Services</u>					
Alzina					Building lease in Springfield
GRF	1,353.6	310.1	22.9%	0.0	
Other State	255.7	58.6	22.9%	0.0	
Federal	730.7	167.4	22.9%	0.0	
Xerox Corp					Copier Maintenance Repairs
GRF	92.5	13.8	14.9%	6.6	
Other State	92.5	0.0	0.0%	0.0	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>September Expenditures</u>	<u>Description</u>
Facilities Management					
GRF	105.2	0.0	0.0%	0.0	Rent for Chicago Office, Thompson Center
Other State	5.5	1.1	20.0%	1.1	
Federal	180.6	22.4	12.4%	22.4	
<u>General Counsel/Legal</u>					
37 Impartial Hearing Officers					Teacher Dismissal Hearing Officers
GRF	148.0	10.4	7.0%	2.2	
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	18.4	30.7%	18.4	
Shefsky & Froelich LTD					Prosecution of Educator misconduct cases and any other cases ISBE may request
GRF	184.0	34.3	18.6%	21.8	
Sandberg, Phoenix & Von Gontard					Serve as "Inspector General" for E. St. Louis School District #189
	100.0	0.0	0.0%	0.0	
<u>Data Systems</u>					
IBM					Development of Statewide Student Information System
GRF	510.0	270.0	52.9%	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	27.7	17.9%	7.7	
Capitol Strategies					Programmer for Entity System - MY07212
GRF	153.4	21.9	14.3%	11.4	
Capitol Strategies					Two Programmers for Child Nutrition System - MY08212
Federal	318.7	58.7	18.4%	25.6	
Ashbaugh & Associates					Programmer for Teacher Certification Information System and Educator Certification System MY09212
Other State	158.4	26.2	16.5%	7.5	
Hupp Information Technologies					Programmer for support of EDFacts/EDEN
Federal	69.5	8.2	11.8%	2.1	
LEAD IT Corporation					Programmer for Attendance & Cost Allocation System - MY10211
GRF	30.3	14.8	48.8%	14.8	(The company name changed - it was formerly Moon Technology Systems)
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	27.7	75.5%	7.5	
Other State	8.0	0.0	0.0%	0.0	
Federal	28.7	0.0	0.0%	0.0	
Ashbaugh & Associates					Two programmers for the Special Education Data System - MY11214
Federal	296.8	48.7	16.4%	14.4	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>September Expenditures</u>	<u>Description</u>
Ashbaugh & Associates					Two programmers for Child Nutrition (CNS), Claim Entry System (ACES) and LAN based Child Nutrition System - MY11211
Federal	318.7	41.4	13.0%	12.5	
LEAD IT Corporation					One programmer for Child Nutrition (CNS), Claim Entry System (ACES) and LAN based Child Nutrition System - MY11212
Federal	123.5	18.8	15.2%	10.2	
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	24.4	15.4%	12.9	
<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	23.9	16.7%	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	200.0	16.7%	100.0	
The Center: Resources for Teaching					Technical assistance with the McKinney-Vento Homeless Education Program
Federal	175.0	0.0	0.0%	0.0	
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	11.4	14.3%	4.8	
National Louis University					Third party monitoring of Early Childhood Block Grant Programs
GRF	853.8	200.0	23.4%	0.0	
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	81.8	81.8	100.0%	40.9	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>September Expenditures</u>	<u>Description</u>
<u>Special Education Services</u>					
11 Hearing Officers					Impartial Hearing Officers in the local-level - Section 14-8.02 of the School Code
Federal	270.8	52.6	19.4%	14.8	
9 Mediation Officers					Special Education mediation services
Federal	90.0	23.6	26.2%	4.6	
Joyce Eckrem					Training and on-going staff development for Due Process Hearing Officers
Federal	135.0	20.8	15.4%	10.4	
ROE # 20					Harrisburg Project - Manage software for special education districts and co-ops
Federal	248.6	124.3	50.0%	62.1	
Gail Imobersteg					Evaluation of Special Education Impartial Hearing Officers
Federal	50.0	8.3	16.6%	4.2	
Loyola University					Assist in implementation of evaluation of special education programs
GRF	61.8	10.3	16.7%	10.3	
Alert IT Services					ARRA - Job S020 - Special Education Maintenance of Effort
Federal	19.8	15.6	78.8%	6.3	
Capitol Strategies Consulting					Maintain Special Education Database System
Federal	139.5	0.0	0.0%	0.0	
<u>Innovation and Improvement</u>					
Northern Illinois University					Comprehensive external evaluation of the 21st Century Program
Federal	21.6	0.0	0.0%	0.0	
Northern Illinois University					A "live data" website for an Illinois Interactive Report Card
GRF	520.8	0.0	0.0%	0.0	
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	41.4	8.3%	0.0	
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	16.7	16.7%	8.3	
University of Memphis					Evaluation of the effectiveness of providers for Supplemental Education Services
Federal	64.5	0.0	0.0%	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	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	1,475.6	49.0%	491.9	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>September Expenditures</u>	<u>Description</u>
University of Illinois GRF	250.0	0.0	0.0%	0.0	Evaluation of the large scale assessment and accountability system
NCS Pearson, Inc. Federal	2,481.1	620.3	25.0%	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%	0.0	Administration of the IL Standards Achievement Test MY07645
Federal	6,457.8	4,210.0	65.2%	1,409.2	
American College Testing GRF	8,475.0	0.0	0.0%	0.0	Administration of the Prairie State Achievement Exam (PSAE)
Federal	4,642.0	0.0	0.0%	0.0	
Harte-Hanks Federal	47.5	24.7	52.0%	-25.7	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	2.1	0.9%	1.5	Certification Revocation Hearing Officers
Illinois State University Federal	406.9	0.0	0.0%	0.0	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%	0.0	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	35.8	17.4%	35.8	Provide programmer for the Illinois Longitudinal Data System
IL Board of Higher Education Federal	152.0	17.0	11.2%	17.0	Integrate infrastructure and data systems of IBHE and ISBE for IL Longitudinal Data System
Public Consulting Group Federal	387.9	180.0	46.4%	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	0.0	0.0%	0.0	Redesign of the TCIS TSR Systems
MSF&W Federal	177.3	34.4	19.4%	15.2	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	9.9	2.5%	6.4	Funding for ICCB to perform certain services related to the State Longitudinal Data System ARRA Grant

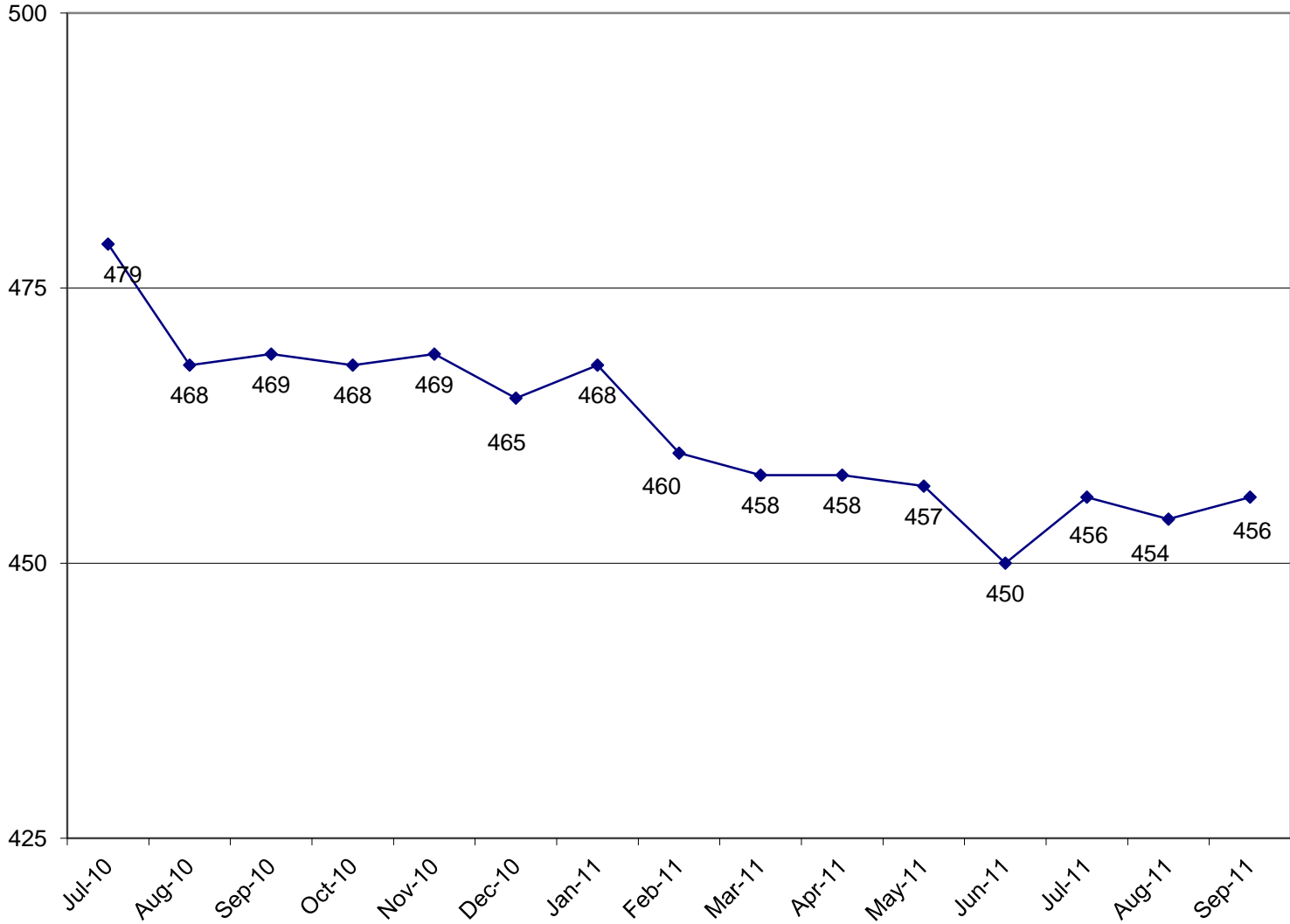
	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>September Expenditures</u>	<u>Description</u>
<u>Fiscal and Procurement</u>					
Workforce Services (Jill Bishop) Federal	73.5	0.6	0.8%	0.3	Translation of documents from English to other languages
<u>Funding & Disbursements</u>					
MTW Solutions, LLC GRF Federal	5.0 55.0	0.0 0.0	0.0% 0.0%	0.0 0.0	Technical Support for e-Grants System
<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	0.0	0.0%	0.0	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
<u>Grants Breakdown:</u>					
General State Aid	4,448,104.5	846,342.5	19.0%	422,235.4	Formula
Title I - Low Income	750,000.0	16,270.4	2.2%	16,228.6	Formula
Child Nutrition	725,000.0	38,615.1	5.3%	32,134.4	Formula - Reimbursement
IDEA	650,000.0	24,081.6	3.7%	21,701.5	Formula
Spec Ed Personnel	465,700.0	89,242.4	19.2%	89,242.4	Formula
Transportation Spec Ed	436,800.0	72,963.9	16.7%	72,963.9	Formula
Title I - Low Income - ARRA	381,125.20	9,048.20	2.4%	9,048.2	Formula - Federal Stimulus
IDEA - Flow Through ARRA	354,535.9	5,743.4	1.6%	5,743.4	Formula - Federal Stimulus
Spec Ed Extraordinary	343,375.7	60,777.5	17.7%	60,777.5	Mandated Categorical-Supplemental
Early Childhood Block	320,714.7	44,294.3	13.8%	27,337.5	Block grant for Pre-K, parent training and prevention initiative
Transportation Reg/Voc	205,808.9	57,472.1	27.9%	49,445.6	Formula
Spec Ed Private Facility Tuition	177,743.7	77,367.4	43.5%	77,367.4	Formula
Title II - Teacher Quality	157,000.0	560.8	0.4%	559.7	Formula

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>September Expenditures</u>	<u>Description</u>
Spec Ed Orphanage	101,700.0	38,933.3	38.3%	2,524.7	Formula
Bilingual Education	61,381.2	0.0	0.0%	0.0	Mandated Categorical
Title IV - 21st Century	60,500.0	480.0	0.8%	480.0	Competitive
Voc Ed - Federal	55,000.0	1,089.3	2.0%	804.4	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	1,632.8	4.1%	1,632.8	Grant
Vocational Education - State	38,562.1	13,372.8	34.7%	6,518.3	Formula
State Free Lunch and Breakfast	26,300.0	13,794.9	52.5%	415.4	Mandated Categorical - Reimbursement
IDEA Preschool	25,000.0	640.3	2.6%	481.9	Formula - special education, 3-5 year-olds
Driver Education	24,229.6	6,057.4	25.0%	6,057.4	Reimbursement
Technology Literacy	20,000.0	5.1	0.0%	5.1	Competitive and non-competitive grants to school districts
Technology Literacy - ARRA	17,739.1	1,006.3	5.7%	1,006.3	Competitive - federal Stimulus
Title IV - Safe and Drug Free	15,000.0	19.7	0.1%	19.7	Formula
Truant/Dropout/Optional Education	14,059.0	3,788.1	26.9%	20.3	Competitive - at-risk students/dropout prevention
Orphanage Tuition	13,000.0	1,908.7	14.7%	1,880.8	Reimbursement to school districts for children residing in orphanages
Preschool - Spec Ed - ARRA	12,818.0	192.3	1.5%	192.3	Formula - Federal Stimulus
Title II Math/Science Partnerships	12,000.0	369.0	3.1%	369.0	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	236.9	2.5%	236.9	Formula
Charter Schools - Federal	9,000.0	423.6	4.7%	423.6	Competitive
McKinney Homeless Ed	5,000.0	0.8	0.0%	0.8	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	91.3	2.5%	91.3	Reimbursement
Philip Rock Center	3,577.8	600.0	16.8%	600.0	Targeted Initiative
Advanced Placement Fee	3,000.0	0.0	0.0%	0.0	Fee reimbursement for Adv Placement Exam and Int'l Baccalaureate exam

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>September Expenditures</u>	<u>Description</u>
After School Matters	2,500.0	0.0	0.0%	0.0	Grant to After School Matters
Learn & Serve America	2,500.0	23.9	1.0%	11.9	Competitive grants
Title VI- Flex. & Acct Rural Education	2,000.0	24.5	1.2%	24.5	Grants to school districts
ONPAR	2,000.0	0.0	0.0%	0.0	Grant
Technology for Success - State	1,800.0	366.7	20.4%	261.3	Grants
Agriculture Education	1,800.0	349.8	19.4%	330.0	Grants to school districts
Reorg Incentive Feasibility Study	1,800.0	1,593.0	88.5%	1,593.0	Grants
Children's Mental Health Partner	1,458.0	56.3	3.9%	53.2	Grants Targeted Init. - with The Chicago Lighthouse for People who are Blind or Visually Impaired
Mat'l's for the Visually Impaired	1,421.1	475.0	33.4%	100.0	Formula grants for school emergency relocation Grant to Teach for America- Chicago
Temporary Relocation	1,400.0	0.0	0.0%	0.0	Grants to lowest performing schools
Teach America	1,225.0	0.0	0.0%	0.0	Grants
Lowest Performing Schools	1,002.8	0.0	0.0%	0.0	Grants
Nat'l Board Certification	1,000.0	0.0	0.0%	0.0	Grants
Arts & Foreign Language	1,000.0	70.0	7.0%	20.0	Formula and loans to school districts
Emergency Financial Assistance	1,000.0	0.0	0.0%	0.0	Formula - Federal Stimulus
Child Nutrition - ARRA	914.3	0.0	0.0%	0.0	Grant to increase achievement of students with visual impairments
Recording - Blind and Dyslexic	816.6	300.0	36.7%	300.0	Formula - Federal Stimulus
Homeless Education - ARRA	645.4	3.5	0.5%	3.5	Grant to Philip J. Rock Center
Deaf/Blind	450.0	27.0	6.0%	27.0	

	<u>Funded Amount</u>	<u>Expended Year to Date</u>	<u>% Spent Year to Date</u>	<u>September Expenditures</u>	<u>Description</u>
IDEA Model Outreach	400.0	0.0	0.0%	0.0	Competitive
Tax Equivalent Grants	222.6	222.6	100.0%	222.6	Grants
Autism Training & Tech Assist.	100.0	11.1	11.1%	11.1	Grants to the IL Autism Training & Tech Assistance Program
ROE Bus Driver Training	70.0	70.0	100.0%	70.0	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 NA		0.0	Salaries for ROE's

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



ILLINOIS STATE BOARD OF EDUCATION
AGENCY STAFF DETAIL AS OF September 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	5	1	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	37	10	47
HUMAN RESOURCES						
Human Resources	<u>3</u>	<u>5</u>	<u>5</u>	<u>13</u>	<u>0</u>	<u>13</u>
Sub-Total	3	5	5	13	0	13
PUBLIC INFORMATION						
Public Information	<u>1</u>	<u>5</u>	<u>1</u>	<u>6</u>	<u>1</u>	<u>7</u>
Sub-Total	1	5	1	6	1	7
SPECIAL EDUCATION SERVICES						
Special Education Admin.	1	0	1	0	2	2
Special Education Services - Spfld.	2	30	6	0	38	38
Special Education Services - Chgo.	<u>1</u>	<u>19</u>	<u>2</u>	<u>0</u>	<u>22</u>	<u>22</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	8	3	11
Innovation and Improvement	<u>3</u>	<u>11</u>	<u>2</u>	<u>1</u>	<u>15</u>	<u>16</u>
Sub-Total	4	19	4	9	18	27

	Mgmt.	Prof. Support	GRF	Non-GRF	Total
STANDARDS & ASSESSMENTS					
Standards & Assessment Admin.	1	2	1	3	4
Data Analysis & Progress Reporting	1	6	2	1	9
Assessment	2	12	2	11	16
Curriculum & Instruction	<u>2</u>	<u>10</u>	<u>4</u>	<u>3</u>	<u>16</u>
	6	30	9	18	45
SCHOOL SUPPORT SERVICES FOR ALL SCHOOLS					
School Support Admin	1	0	1	1	2
Educator Certification	1	12	13	1	26
Educator & School Development	2	8	5	1	15
Nutrition Programs	<u>2</u>	<u>38</u>	<u>3</u>	<u>43</u>	<u>43</u>
	6	58	22	46	86
FISCAL SUPPORT SERVICES					
Fiscal Support Services Admin.	1	0	0	0	1
Budget & Financial Management	1	4	1	0	6
Data Systems	3	30	2	4	35
Technology Support	1	19	2	1	22
Fiscal & Procurement	2	10	5	3	17
Administrative Services	1	3	13	0	17
Funding and Disbursements	2	21	8	13	31
School Business Services	<u>2</u>	<u>15</u>	<u>3</u>	<u>6</u>	<u>20</u>
Sub-Total	13	102	34	27	149
GRAND TOTAL, ALL CENTERS	46	315	95	188	456
	10%	69%	21%	41%	100%

ILLINOIS STATE BOARD OF EDUCATION
Personnel Transactions As of September 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	15
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	-3
Discharge	-2	-2	-4	-7	-5	-4	-5	-7	-3	-2
Layoff	-22	-30	0	0	0	0	0	0	-1	0
Death	-3	0	0	-1	-1	0	0	0	0	0
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