

ILLINOIS STATE BOARD OF EDUCATION MEETING
May 11, 2016

TO: Illinois State Board of Education

FROM: Tony Smith, Ph.D., State Superintendent of Education 
Robert Wolfe, Chief Financial Officer 

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

Materials: Appropriation and Spending by Program – FY16
Financial Status Report (contract & grant detail) – FY16
Comparative Statement of Expenditures – FY16
Monthly Headcount Graph, Staff Detail, 10-yr Headcount History Graph
Contract & Grant Awards Under \$1 million - FY16

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 purposes only.

Expected Outcome(s) of Agenda Item

Not applicable – informational purposes 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 (annually in January)
2. Appropriation and Expenditure (monthly)
3. Financial Status Report – Contract/Grant Detail (monthly)
4. Contract & Grant Awards Under \$1 Million (monthly)
5. Comparative Statement of Expenditures (monthly)
6. Headcount Reports (monthly)
Headcount History Graph, 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.

At the request of the Board at the December 2011 meeting, a Contract & Grant Award Report under \$1 million has been added to the SBE Fiscal & Administrative Monthly Reports package.

Superintendent's Recommendation

None needed.

Next Steps

Continue to provide these reports pursuant to schedule above.

Illinois State Board of Education
2016 Appropriation & Spending by Program 07/01/2015 thru 4/30/2016

(Dollars in Thousands)

| Initiatives | Appropriation | | | YTD Expenditures | | |
|--|-----------------------------|-----------------------------|-------------------------|-----------------------------|-----------------------------|-------------------------|
| | Total | Grants | Admin | Total | Grants | Admin |
| STATE | | | | | | |
| Distributive Grants | <u>\$6,483,236.1</u> | <u>\$6,483,236.1</u> | <u>\$0.0</u> | <u>\$5,173,207.6</u> | <u>\$5,173,207.6</u> | <u>\$0.0</u> |
| General State Aid | \$4,717,188.2 | \$4,717,188.2 | \$0.0 | \$3,864,298.5 | \$3,864,298.5 | \$0.0 |
| District Consolidation Cost | \$3,309.3 | \$3,309.3 | \$0.0 | \$3,309.3 | \$3,309.3 | \$0.0 |
| Hold Harmless Distribution Funding | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Mandated Categoricals | <u>\$1,762,738.6</u> | <u>\$1,762,738.6</u> | <u>\$0.0</u> | <u>\$1,305,599.8</u> | <u>\$1,305,599.8</u> | <u>\$0.0</u> |
| Illinois Free Lunch/Breakfast | \$9,000.0 | \$9,000.0 | \$0.0 | \$7,204.5 | \$7,204.5 | \$0.0 |
| Orphanage Tuition 18-3 (Reg Ed) | \$11,500.0 | \$11,500.0 | \$0.0 | \$11,061.0 | \$11,061.0 | \$0.0 |
| Sp-Ed - Extraordinary Services | \$303,829.7 | \$303,829.7 | \$0.0 | \$250,051.8 | \$250,051.8 | \$0.0 |
| Sp-Ed - Orphanage Tuition 14-7.03 | \$95,000.0 | \$95,000.0 | \$0.0 | \$60,929.7 | \$60,929.7 | \$0.0 |
| Sp-Ed - Personnel Reimbursement | \$440,114.6 | \$440,114.6 | \$0.0 | \$351,124.4 | \$351,124.4 | \$0.0 |
| Sp-Ed - Private Tuition | \$233,000.0 | \$233,000.0 | \$0.0 | \$202,848.3 | \$202,848.3 | \$0.0 |
| Sp-Ed - Summer School | \$11,700.0 | \$11,700.0 | \$0.0 | \$11,700.0 | \$11,700.0 | \$0.0 |
| Sp-Ed - Transportation | \$452,785.4 | \$452,785.4 | \$0.0 | \$254,320.8 | \$254,320.8 | \$0.0 |
| Transportation - Regular/Vocational | \$205,808.9 | \$205,808.9 | \$0.0 | \$156,359.4 | \$156,359.4 | \$0.0 |
| Standards - Assessment & Accountability | <u>\$0.0</u> | <u>\$0.0</u> | <u>\$0.0</u> | <u>\$0.0</u> | <u>\$0.0</u> | <u>\$0.0</u> |
| Assessments | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Standards, Materials, Training for Teachers | \$0.0 | \$0.0 | \$0.0 | \$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>\$1,977.5</u> | <u>\$1,977.5</u> | <u>\$0.0</u> | <u>\$1,727.5</u> | <u>\$1,727.5</u> | <u>\$0.0</u> |
| National Board Certification | \$1,000.0 | \$1,000.0 | \$0.0 | \$750.0 | \$750.0 | \$0.0 |
| Principal Mentoring Program | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Teach for America | \$977.5 | \$977.5 | \$0.0 | \$977.5 | \$977.5 | \$0.0 |
| Teacher and Admin. Mentoring Program | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Early Childhood | <u>\$314,238.1</u> | <u>\$311,244.0</u> | <u>\$2,994.1</u> | <u>\$255,519.7</u> | <u>\$253,263.7</u> | <u>\$2,256.0</u> |
| Academic Difficulty | <u>\$79,481.2</u> | <u>\$77,612.7</u> | <u>\$1,868.5</u> | <u>\$52,393.0</u> | <u>\$51,396.3</u> | <u>\$996.7</u> |
| Alternative Learning/Regional Safe Schools | \$6,300.0 | \$6,300.0 | \$0.0 | \$5,425.9 | \$5,425.9 | \$0.0 |
| Bilingual Education | \$61,681.2 | \$59,812.7 | \$1,868.5 | \$36,738.7 | \$35,742.0 | \$996.7 |
| Truant Alternative Optional Education | \$11,500.0 | \$11,500.0 | \$0.0 | \$10,228.3 | \$10,228.3 | \$0.0 |
| Learning Technologies | <u>\$0.0</u> | <u>\$0.0</u> | <u>\$0.0</u> | <u>\$0.0</u> | <u>\$0.0</u> | <u>\$0.0</u> |
| Technology for Success | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Career Preparation | <u>\$39,862.1</u> | <u>\$39,862.1</u> | <u>\$0.0</u> | <u>\$35,679.4</u> | <u>\$35,679.4</u> | <u>\$0.0</u> |

| | | | | | | |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Agricultural Education | \$1,800.0 | \$1,800.0 | \$0.0 | \$1,574.3 | \$1,574.3 | \$0.0 |
| Career and Technical Education | \$38,062.1 | \$38,062.1 | \$0.0 | \$34,105.1 | \$34,105.1 | \$0.0 |
| Strategic Plan | <u>\$0.0</u> | <u>\$0.0</u> | <u>\$0.0</u> | <u>\$0.0</u> | <u>\$0.0</u> | <u>\$0.0</u> |
| Strategic Plan | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Administration | <u>\$15,976.0</u> | <u>\$0.0</u> | <u>\$15,976.0</u> | <u>\$13,433.9</u> | <u>\$0.0</u> | <u>\$13,433.9</u> |
| Targeted Initiatives | <u>\$7,399.8</u> | <u>\$7,399.8</u> | <u>\$0.0</u> | <u>\$5,478.2</u> | <u>\$5,478.2</u> | <u>\$0.0</u> |
| Advanced Placement Classes | \$500.0 | \$500.0 | \$0.0 | \$23.8 | \$23.8 | \$0.0 |
| After School Matters | \$2,443.8 | \$2,443.8 | \$0.0 | \$2,000.0 | \$2,000.0 | \$0.0 |
| Arts and Foreign Language | \$500.0 | \$500.0 | \$0.0 | \$140.5 | \$140.5 | \$0.0 |
| Autism Project | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Blind & Dyslexic | \$846.0 | \$846.0 | \$0.0 | \$846.0 | \$846.0 | \$0.0 |
| Childrens Mental Health Partnership | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Community Residential Services Authority | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| East St. Louis School District 189 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Educator Misconduct Investigations | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Southwest Organizing Project - Parent Mentoring | \$1,466.3 | \$1,466.3 | \$0.0 | \$1,195.3 | \$1,195.3 | \$0.0 |
| Lowest Performing Schools | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Materials Center for the Visually Impaired | \$1,421.1 | \$1,421.1 | \$0.0 | \$1,050.0 | \$1,050.0 | \$0.0 |
| Philip J. Rock Center & School | \$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 |
| Emergency Financial Assistance Fund | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Targeted Initiatives | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| NON STATE | | | | | | |
| Regional Services | <u>\$0.0</u> | <u>\$0.0</u> | <u>\$0.0</u> | <u>\$7,777.2</u> | <u>\$0.0</u> | <u>\$6,996.0</u> |
| ROE - Bus Driver Training | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| ROE - Salaries | \$0.0 | \$0.0 | \$0.0 | \$7,777.2 | \$0.0 | \$6,996.0 |
| ROE - School Services | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| School Infrastructure Fund | <u>\$40,600.0</u> | <u>\$40,000.0</u> | <u>\$600.0</u> | <u>\$136.4</u> | <u>\$0.0</u> | <u>\$136.4</u> |
| School Infrastructure (Admin) | \$600.0 | \$0.0 | \$600.0 | \$136.4 | \$0.0 | \$136.4 |
| School Maintenance Projects | \$40,000.0 | \$40,000.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Driver Education | <u>\$18,500.0</u> | <u>\$18,500.0</u> | <u>\$0.0</u> | <u>\$13,875.0</u> | <u>\$13,875.0</u> | <u>\$0.0</u> |
| Career Prep | <u>\$0.0</u> | <u>\$0.0</u> | <u>\$0.0</u> | <u>\$0.0</u> | <u>\$0.0</u> | <u>\$0.0</u> |
| Agricultural Education - Downstate Transit | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Other Funds | <u>\$49,037.1</u> | <u>\$39,813.2</u> | <u>\$9,223.9</u> | <u>\$31,549.2</u> | <u>\$28,349.3</u> | <u>\$3,199.9</u> |
| After School Rescue Fund | \$200.0 | \$200.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Capital Development Fund-Sch Const. | \$0.0 | \$0.0 | \$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 |
| District Intervention Fund | \$11,200.0 | \$11,200.0 | \$0.0 | \$9,736.6 | \$9,736.6 | \$0.0 |
| Emergency Financial Assistance Fund | \$1,166.8 | \$1,166.8 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |

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| Fund for the Advancement of Education | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Indirect Costs | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| ISBE - Special Purpose Trust Fund | \$8,484.8 | \$1,469.8 | \$7,015.0 | \$1,348.6 | \$324.8 | \$1,023.8 |
| ISBE Teacher Certificate Institute Fund | \$2,208.9 | \$0.0 | \$2,208.9 | \$0.0 | \$0.0 | \$0.0 |
| School Construction Maintenance Fund | \$20,356.6 | \$20,356.6 | \$0.0 | \$15,965.5 | \$15,965.5 | \$0.0 |
| School Technology Revolving Loan | \$2,000.0 | \$2,000.0 | \$0.0 | \$1,754.5 | \$1,754.5 | \$0.0 |
| State Charter School Commission | \$0.0 | \$0.0 | \$0.0 | \$186.4 | \$0.0 | \$186.4 |
| Teacher Certification Fee Revolving | \$2,000.0 | \$2,000.0 | \$0.0 | \$2,557.6 | \$567.9 | \$1,989.7 |
| Technology Immersion - Build IL Bond Fund | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Temporary Relocation Revolving Fund | \$1,400.0 | \$1,400.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |

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| FEDERAL |
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|--|----------------------|----------------------|--------------------|----------------------|----------------------|-------------------|
| Federal Funds | \$3,150,200.0 | \$2,976,741.0 | \$173,459.0 | \$1,677,326.9 | \$1,627,811.4 | \$49,515.5 |
| Advanced Placement Fee Payment | \$3,000.0 | \$3,000.0 | \$0.0 | \$2,025.9 | \$2,025.9 | \$0.0 |
| ARRA - Education Jobs Fund | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| ARRA - Longitudinal Data Systems | \$5,000.0 | \$0.0 | \$5,000.0 | \$272.1 | \$0.0 | \$272.1 |
| ARRA - Race to the Top | \$42,800.0 | \$12,800.5 | \$29,999.5 | \$4,096.7 | \$2,669.9 | \$1,426.7 |
| ARRA - Title I | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| ARRA - Titel I School Improvement (1003G) | \$30,000.0 | \$30,000.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| ARRA - Title II Technology | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Career & Technical Education | \$57,479.6 | \$55,000.0 | \$2,479.6 | \$21,709.1 | \$20,881.2 | \$827.9 |
| Career & Technical Education - Technical Prep | \$15.0 | \$0.0 | \$15.0 | \$0.0 | \$0.0 | \$0.0 |
| CEEDAR Grant - University of Florida | \$180.6 | \$119.6 | \$61.0 | \$65.6 | \$47.6 | \$18.0 |
| Charter Schools | \$9,116.3 | \$9,000.0 | \$116.3 | \$31.1 | \$0.0 | \$31.1 |
| Child Nutrition | \$869,904.7 | \$850,000.0 | \$19,904.7 | \$627,226.3 | \$618,727.0 | \$8,499.3 |
| Early Learning Challenge | \$11,061.5 | \$282.5 | \$10,779.0 | \$2,197.1 | \$28.0 | \$2,169.1 |
| Early Learning Challenge - DCFS | \$25.0 | \$0.0 | \$25.0 | \$25.0 | \$0.0 | \$25.0 |
| Early Learning Challenge - DHS | \$23,913.5 | \$0.0 | \$23,913.5 | \$8,528.2 | \$0.0 | \$8,528.2 |
| IDEA - Deaf Blind, Part C | \$500.0 | \$500.0 | \$0.0 | \$197.4 | \$197.4 | \$0.0 |
| IDEA - Improvement Plan | \$5,215.8 | \$4,500.0 | \$715.8 | \$1,101.2 | \$981.6 | \$119.5 |
| IDEA - Pre-School | \$25,898.1 | \$25,000.0 | \$898.1 | \$11,375.2 | \$10,987.5 | \$387.7 |
| Illinois Purchase Care Review Board | \$446.4 | \$0.0 | \$446.4 | \$202.1 | \$0.0 | \$202.1 |
| Individuals with Disabilities Educ. Act, Pt. B | \$716,146.8 | \$699,880.5 | \$16,266.3 | \$363,071.3 | \$356,222.3 | \$6,849.0 |
| IDEA - Bellefaire JCB | \$0.0 | \$0.0 | \$0.0 | \$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 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Longitudinal Data System | \$5,200.0 | \$0.0 | \$5,200.0 | \$22.8 | \$0.0 | \$22.8 |
| Math & Science Partnerships | \$18,549.0 | \$18,000.0 | \$549.0 | \$4,582.7 | \$4,494.5 | \$88.3 |
| National Center for Education Statistics | \$404.4 | \$0.0 | \$404.4 | \$141.4 | \$0.0 | \$141.4 |
| ONPAR | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Preschool Expansion Grant | \$35,000.0 | \$33,000.0 | \$2,000.0 | \$13,406.8 | \$13,240.1 | \$166.8 |
| Spanish Language Assesment-SALSA | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| School Health Programs | \$1,210.6 | \$0.0 | \$1,210.6 | \$167.7 | \$0.0 | \$167.7 |
| Special Congressional Initiatives | \$5,000.0 | \$5,000.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Striving Readers | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Substance Abuse and Mental Health | \$3,800.0 | \$3,158.0 | \$642.0 | \$334.0 | \$331.1 | \$2.9 |
| Title I - Basic Programs | \$819,557.6 | \$808,406.4 | \$11,151.2 | \$454,059.1 | \$450,761.9 | \$3,297.2 |

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|---|-----------------------|----------------------|--------------------|----------------------|----------------------|-------------------|
| Title I - Comprehensive School Reform | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Title I - Education of Migratory Children | \$4,038.1 | \$3,924.0 | \$114.1 | \$1,300.7 | \$1,274.5 | \$26.2 |
| Title I - Even Start Family Literacy Programs | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Title I - Neglected and Delinquent | \$2,289.5 | \$2,200.0 | \$89.5 | \$542.2 | \$542.2 | \$0.0 |
| Title I - School Improvement | \$129,762.6 | \$125,469.6 | \$4,293.0 | \$35,351.2 | \$34,101.7 | \$1,249.6 |
| Title II - Enhance Ed through Technology | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Title II - Quality Teachers | \$166,923.6 | \$160,000.0 | \$6,923.6 | \$58,683.6 | \$57,767.4 | \$916.2 |
| Title III - English Language Acquisition | \$47,678.5 | \$45,500.0 | \$2,178.5 | \$18,178.8 | \$17,718.6 | \$460.1 |
| Title IV - 21st Century Schools | \$77,757.1 | \$75,000.0 | \$2,757.1 | \$33,832.5 | \$32,703.2 | \$1,129.4 |
| Title IV - Safe & Drug Free Schools | \$1,100.0 | \$0.0 | \$1,100.0 | \$0.9 | \$0.0 | \$0.9 |
| Title VI - Rural & Low Income Programs | \$2,093.6 | \$2,000.0 | \$93.6 | \$1,064.2 | \$1,044.7 | \$19.5 |
| Title VI - State Assessment | \$23,780.3 | \$0.0 | \$23,780.3 | \$12,366.7 | \$0.0 | \$12,366.7 |
| Title X - McKinney Homeless Assistance | \$5,352.0 | \$5,000.0 | \$352.0 | \$1,167.3 | \$1,063.1 | \$104.2 |
| Transition to Teaching | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| TOTAL - ALL FUNDS: | \$10,200,507.9 | \$9,996,386.5 | \$204,121.4 | \$7,268,103.9 | \$7,190,788.3 | \$76,534.4 |

ILLINOIS STATE BOARD OF EDUCATION
Financial Status Report
July 1, 2015 through April 30, 2016
(Fiscal Year 2016)

| | Appropriation Amount | Expenditures to Date | Unexpended Appropriation | Percentage spent YTD | Percentage Unexpended |
|--|-------------------------|-------------------------|-----------------------------|-------------------------|--------------------------|
| <u>General Revenue Fund</u> | | | | | |
| Personal Services and Related Expenditures | \$ 15,975,935 | \$ 13,433,877 | \$ 2,542,058 | 0.00% | 0.00% |
| Contractual Services | - | - | - | 0.00% | 0.00% |
| Travel | - | - | - | 0.00% | 0.00% |
| Commodities | - | - | - | 0.00% | 0.00% |
| Printing | - | - | - | 0.00% | 0.00% |
| Equipment | - | - | - | 0.00% | 0.00% |
| Telecommunications | - | - | - | 0.00% | 0.00% |
| Operation of Automotive Equipment | - | - | - | 0.00% | 0.00% |
| Lump Sums | - | - | - | 0.00% | 0.00% |
| <i>Sub-total</i> | 15,975,935 | 13,433,877 | 2,542,058 | 0.00% | 0.00% |
| Awards and Grants | 2,479,158,800 | 1,736,548,689 | 742,610,111 | 70.05% | 29.95% |
| Total General Revenue Fund | \$ 2,495,134,735 | \$ 1,749,982,566 | \$ 745,152,169 | 70.14% | 29.86% |
| <u>Education Assistance Fund</u> | | | | | |
| Awards and Grants | \$ 401,223,700 | \$ 401,223,700 | \$ - | 100.00% | 0.00% |
| <u>Common School Fund</u> | | | | | |
| General State Aid | \$ 3,611,012,300 | \$ 3,187,895,757 | \$ 423,116,543 | 88.28% | 11.72% |
| <u>Teacher Certification Fee Revolving Fund</u> | | | | | |
| Awards and Grants | \$ 2,000,000 | \$ 2,557,593 | \$ (557,593) | 127.88% | -27.88% |

ILLINOIS STATE BOARD OF EDUCATION
Financial Status Report
July 1, 2015 through April 30, 2016
(Fiscal Year 2016)

| | Appropriation Amount | Expenditures to Date | Unexpended Appropriation | Percentage spent YTD | Percentage Unexpended |
|---|-------------------------|-------------------------|-----------------------------|-------------------------|--------------------------|
| <u>Drivers Education Fund</u> | | | | | |
| Awards and Grants | \$ 18,500,000 | \$ 13,874,976 | \$ 4,625,024 | 75.00% | 25.00% |
| <u>School Dist. Emergency Financial Asst. Fund</u> | | | | | |
| Awards and Grants | \$ 1,166,800 | \$ - | \$ 1,166,800 | 0.00% | 100.00% |
| <u>SBE Special Purpose Trust Fund</u> | | | | | |
| Lump Sums | \$ 8,484,800 | \$ 1,348,715 | \$ 7,136,085 | 15.90% | 84.10% |
| <u>SBE Teacher Certification Institution Fund</u> | | | | | |
| Lump Sums | \$ 2,208,900 | \$ - | \$ 2,208,900 | 0.00% | 100.00% |
| <u>SBE Federal Department of Agriculture Fund</u> | | | | | |
| Personal Services and Related Expenditures | \$ 6,803,400 | \$ 3,524,821 | \$ 3,278,579 | 51.81% | 48.19% |
| Contractual Services | 11,932,000 | 4,677,545 | 7,254,455 | 39.20% | 60.80% |
| Travel | 400,000 | 173,133 | 226,867 | 43.28% | 56.72% |
| Commodities | 253,000 | 44,268 | 208,732 | 17.50% | 82.50% |
| Printing | 156,300 | 26,658 | 129,642 | 17.06% | 82.94% |
| Equipment | 310,000 | 52,837 | 257,163 | 17.04% | 82.96% |
| Telecommunications | 50,000 | - | 50,000 | 0.00% | 100.00% |
| <i>Sub-total</i> | 19,904,700 | 8,499,263 | 11,405,437 | 42.70% | 57.30% |
| Awards and Grants | 850,000,000 | 618,727,022 | 231,272,978 | 72.79% | 27.21% |
| Total SBE Federal Department of Agriculture Fund | \$ 869,904,700 | \$ 627,226,286 | \$ 242,678,414 | 72.10% | 27.90% |

ILLINOIS STATE BOARD OF EDUCATION
Financial Status Report
July 1, 2015 through April 30, 2016
(Fiscal Year 2016)

| | Appropriation Amount | Expenditures to Date | Unexpended Appropriation | Percentage spent YTD | Percentage Unexpended |
|---|-------------------------|-------------------------|-----------------------------|-------------------------|--------------------------|
| <u>SBE Federal Agency Services Fund</u> | | | | | |
| Personal Services and Related Expenditures | \$ 194,900 | \$ 104,196 | \$ 90,704 | 53.46% | 46.54% |
| Contractual Services | 945,000 | 55,186 | 889,814 | 5.84% | 94.16% |
| Travel | 30,000 | 6,519 | 23,481 | 21.73% | 78.27% |
| Commodities | 20,000 | 1,483 | 18,517 | 7.42% | 92.58% |
| Printing | 700 | 274 | 426 | 39.17% | 60.83% |
| Equipment | 11,000 | - | 11,000 | 0.00% | 100.00% |
| Telecommunications | 9,000 | - | 9,000 | 0.00% | 100.00% |
| Awards and Grants | 3,800,000 | 334,036 | 3,465,964 | 8.79% | 91.21% |
| <i>Sub-total</i> | <u>5,010,600</u> | <u>501,695</u> | <u>4,508,905</u> | <u>10.01%</u> | <u>89.99%</u> |
| Total SBE Federal Agency Services Fund | \$ 5,010,600 | \$ 501,695 | \$ 4,508,905 | 10.01% | 89.99% |
| <u>SBE Federal Department of Education Fund</u> | | | | | |
| Personal Services and Related Expenditures | \$ 25,209,400 | \$ 9,327,678 | \$ 15,881,722 | 37.00% | 63.00% |
| Contractual Services | 21,370,000 | 6,252,684 | 15,117,316 | 29.26% | 70.74% |
| Travel | 1,600,000 | 254,501 | 1,345,499 | 15.91% | 84.09% |
| Commodities | 305,000 | 3,284 | 301,716 | 1.08% | 98.92% |
| Printing | 341,000 | 598 | 340,402 | 0.18% | 99.82% |
| Equipment | 679,000 | 28,624 | 650,376 | 4.22% | 95.78% |
| Telecommunications | 400,000 | - | 400,000 | 0.00% | 100.00% |
| Lump Sums | 58,780,300 | 23,116,967 | 35,663,333 | 39.33% | 60.67% |
| <i>Sub-total</i> | <u>108,684,700</u> | <u>38,984,337</u> | <u>69,700,363</u> | <u>35.87%</u> | <u>64.13%</u> |
| Awards and Grants | 2,166,600,000 | 1,010,614,591 | 1,155,985,409 | 46.65% | 53.35% |
| Total SBE Federal Department of Education Fund | \$ 2,275,284,700 | \$ 1,049,598,928 | \$ 1,225,685,772 | 46.13% | 53.87% |
| <u>Charter Schools Revolving Loan Program Fund</u> | | | | | |
| Awards and Grants | \$ 20,000 | \$ - | \$ 20,000 | 0.00% | 100.00% |
| <u>School Infrastructure Fund</u> | | | | | |
| Lump Sums | \$ 600,000 | \$ 136,393 | \$ 463,607 | 22.73% | 77.27% |
| Awards and Grants | 40,000,000 | - | 40,000,000 | 0.00% | 100.00% |
| Total School Infrastructure Fund | \$ 40,600,000 | \$ 136,393 | \$ 40,463,607 | 0.34% | 99.66% |

ILLINOIS STATE BOARD OF EDUCATION
Financial Status Report
July 1, 2015 through April 30, 2016
(Fiscal Year 2016)

| | Appropriation Amount | Expenditures to Date | Unexpended Appropriation | Percentage spent YTD | Percentage Unexpended |
|--|--------------------------|-------------------------|-----------------------------|-------------------------|--------------------------|
| <u>School Technology Revolving Loan Program Fund</u> | | | | | |
| Awards and Grants | \$ 2,000,000 | \$ 1,754,500 | \$ 245,500 | 87.73% | 12.28% |
| <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> | | | | | |
| Construction Grants | \$ - | \$ - | \$ - | 0.00% | 0.00% |
| <u>School Construction Fund</u> | | | | | |
| Construction Grants | \$ 20,356,631 | \$ 15,965,494 | \$ 4,391,137 | 78.43% | 21.57% |
| <u>Personal Property Tax Replacement Fund</u> | | | | | |
| Lump Sums | \$ - | \$ - | \$ - | 0.00% | 0.00% |
| Awards and Grants | - | 7,777,169 | (7,777,169) | 0.00% | 0.00% |
| Grants for Educational Purposes | - | - | - | 0.00% | 0.00% |
| Total Personal Property Tax Replacement Fund | \$ - | \$ 7,777,169 | \$ (7,777,169) | 0.00% | 0.00% |
| <u>After School Rescue Fund</u> | | | | | |
| Lump Sums | \$ 200,000 | \$ - | \$ 200,000 | 0.00% | 100.00% |
| <u>Fund for Advancement of Education</u> | | | | | |
| Grants for Educational Purposes | \$ 446,000,000 | \$ 208,073,797 | \$ 237,926,203 | 46.65% | 53.35% |
| <u>State Charter School Commission Fund</u> | | | | | |
| Lump Sums | \$ - | \$ 186,360 | \$ (186,360) | 0.00% | 0.00% |
| ISBE TOTALS | \$ 10,200,507,866 | \$ 7,268,103,929 | \$ 2,932,403,937 | 71.25% | 28.75% |

ILLINOIS STATE BOARD OF EDUCATION
Combined Financial Status Report
July 1, 2015 through April 30, 2016
(Fiscal Year 2016)

| <u>All Funds</u> | Appropriation Amount | Expenditures to Date (Direct) | Federal Indirect Cost Recovery Expenditures | Unexpended Appropriation | Percentage spent YTD | Percentage Unexpended |
|--|--------------------------|----------------------------------|---|-----------------------------|-------------------------|--------------------------|
| Personal Services and Related Expenditures | \$ 48,183,635 | \$ 26,390,573 | - | \$ 21,793,062 | 54.77% | 45.23% |
| Contractual Services | 34,247,000 | 10,985,416 | - | 23,261,584 | 32.08% | 67.92% |
| Travel | 2,030,000 | 434,153 | - | 1,595,847 | 21.39% | 78.61% |
| Commodities | 578,000 | 49,036 | - | 528,964 | 8.48% | 91.52% |
| Printing | 498,000 | 27,530 | - | 470,470 | 5.53% | 94.47% |
| Equipment | 1,000,000 | 81,461 | - | 918,539 | 8.15% | 91.85% |
| Telecommunications | 459,000 | - | - | 3,915,964 | 0.00% | 853.15% |
| Operation of Automotive Equipment | - | - | - | - | 0.00% | 0.00% |
| Lump Sums | 72,274,000 | 27,346,028 | - | 44,450,725 | 37.84% | 61.50% |
| Sub-total | 159,269,635 | 65,314,197 | - | 93,955,438 | 41.01% | 58.99% |
| Awards and Grants | 10,020,881,600 | 7,186,824,238 | - | 2,834,057,362 | 71.72% | 28.28% |
| Construction Grants | 20,356,631 | 15,965,494 | - | 4,391,137 | 78.43% | 21.57% |
| Total All Funds | \$ 10,200,507,866 | \$ 7,268,103,929 | \$ - | \$ 2,932,403,937 | 71.25% | 28.75% |

General Revenue Fund

| | | | | | | |
|--|-------------------------|-------------------------|-------------|-----------------------|---------------|---------------|
| Personal Services and Related Expenditures | \$ 15,975,935 | \$ 13,433,877 | \$ - | \$ 2,542,058 | 0.00% | 0.00% |
| Contractual Services | - | - | - | - | 0.00% | 0.00% |
| Travel | - | - | - | - | 0.00% | 0.00% |
| Commodities | - | - | - | - | 0.00% | 0.00% |
| Printing | - | - | - | - | 0.00% | 0.00% |
| Equipment | - | - | - | - | 0.00% | 0.00% |
| Telecommunications | - | - | - | - | 0.00% | 0.00% |
| Operation of Automotive Equipment | - | - | - | - | 0.00% | 0.00% |
| Lump Sums | - | - | - | - | 0.00% | 0.00% |
| Sub-total | 15,975,935 | 13,433,877 | - | 2,542,058 | 0.00% | 0.00% |
| Awards and Grants | 2,479,158,800 | 1,736,548,689 | - | 742,610,111 | 70.05% | 29.95% |
| Total General Revenue Fund | \$ 2,495,134,735 | \$ 1,749,982,566 | \$ - | \$ 745,152,169 | 70.14% | 29.86% |

Other State Funds

| | | | | | | |
|--------------------------------|-------------------------|-------------------------|-------------|-----------------------|---------------|---------------|
| Lump Sums | \$ 13,493,700 | \$ 4,229,061 | \$ - | \$ 9,264,639 | 31.34% | 68.66% |
| Sub-total | 13,493,700 | 4,229,061 | - | 9,264,639 | 31.34% | 68.66% |
| Awards and Grants | 4,521,322,800 | 3,820,599,900 | - | 700,722,900 | 84.50% | 15.50% |
| Construction Grants | 20,356,631 | 15,965,494 | - | 4,391,137 | 78.43% | 21.57% |
| Total Other State Funds | \$ 4,555,173,131 | \$ 3,840,794,454 | \$ - | \$ 714,378,677 | 84.32% | 15.68% |

Federal Funds

| | | | | | | |
|--|-------------------------|-------------------------|-------------|-------------------------|---------------|---------------|
| Personal Services and Related Expenditures | \$ 32,207,700 | \$ 12,956,696 | \$ - | \$ 19,251,004 | 40.23% | 59.77% |
| Contractual Services | 34,247,000 | 10,985,416 | - | 23,261,584 | 32.08% | 67.92% |
| Travel | 2,030,000 | 434,153 | - | 1,595,847 | 21.39% | 78.61% |
| Commodities | 578,000 | 49,036 | - | 528,964 | 8.48% | 91.52% |
| Printing | 498,000 | 27,530 | - | 470,470 | 5.53% | 94.47% |
| Equipment | 1,000,000 | 81,461 | - | 918,539 | 8.15% | 91.85% |
| Telecommunications | 459,000 | - | - | 459,000 | 0.00% | 100.00% |
| Lump Sums | 58,780,300 | 23,116,967 | - | 35,663,333 | 39.33% | 60.67% |
| Sub-total | 129,800,000 | 47,651,259 | - | 82,148,741 | 36.71% | 63.29% |
| Awards and Grants | 3,020,400,000 | 1,629,675,649 | - | 1,390,724,351 | 53.96% | 46.04% |
| Total Federal Funds | \$ 3,150,200,000 | \$ 1,677,326,908 | \$ - | \$ 1,472,873,092 | 53.25% | 46.75% |

ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2015 through April 30, 2016
(Fiscal Year 2016)

| <u>General Revenue Fund</u> | Appropriation Amount | Expenditures to Date | Unexpended Appropriation | Percentage spent YTD | Percentage Unexpended |
|---|-------------------------|-------------------------|-----------------------------|-------------------------|----------------------------------|
| General State Aid | \$ 258,952,200 | \$ 67,105,260 | \$ 191,846,940 | 25.91% | 74.09% |
| Advanced Placement Classes | 500,000 | 23,817 | 476,183 | 4.76% | 95.24% |
| District Consolidation | 3,309,300 | 3,309,300 | - | 100.00% | 0.00% |
| Agriculture Education | 1,800,000 | 1,574,258 | 225,742 | 87.46% | 12.54% |
| Bilingual Education | 59,812,733 | 35,741,996 | 24,070,737 | 59.76% | 40.24% |
| Vocational Education Career and Technical Education | 38,062,100 | 34,105,143 | 3,956,957 | 89.60% | 10.40% |
| Early Childhood Education | 311,244,048 | 253,263,699 | 57,980,349 | 81.37% | 18.63% |
| Arts and Foreign Language | 500,000 | 140,485 | 359,515 | 28.10% | 71.90% |
| Recording for Blind and Dyslexic | 846,000 | 846,000 | - | 100.00% | 0.00% |
| Educational Materials Unit | 1,421,100 | 1,050,000 | 371,100 | 73.89% | 26.11% |
| Alternative Education/Regional Safe Schools | 6,300,000 | 5,425,947 | 874,053 | 86.13% | 13.87% |
| Truant Alternative/Optional Education | 11,500,000 | 10,228,316 | 1,271,684 | 88.94% | 11.06% |
| National Board Certification Reimbursement | 1,000,000 | 750,000 | 250,000 | 75.00% | 25.00% |
| Teach America | 977,500 | 977,500 | - | 100.00% | 0.00% |
| Special Education-Private Tuition | 233,000,000 | 202,848,275 | 30,151,725 | 87.06% | 12.94% |
| Special Education-Extraordinary | 303,829,700 | 250,051,842 | 53,777,858 | 82.30% | 17.70% |
| Special Education-Personnel | 440,114,600 | 351,124,367 | 88,990,233 | 79.78% | 20.22% |
| Special Education-Orphanage Tuition | 95,000,000 | 60,929,655 | 34,070,345 | 64.14% | 35.86% |
| Transportation-Regular/Vocational | 205,808,900 | 156,359,400 | 49,449,500 | 75.97% | 24.03% |
| Transportation-Special Education | 452,785,400 | 254,320,798 | 198,464,602 | 56.17% | 43.83% |
| Free Lunch/Breakfast | 9,000,000 | 7,204,488 | 1,795,512 | 80.05% | 19.95% |
| Orphanage Tuition | 11,500,000 | 11,060,983 | 439,017 | 96.18% | 3.82% |
| Special Education-Summer School | 11,700,000 | 11,700,000 | - | 100.00% | 0.00% |
| Southwest Organizing Project-Parent Mentoring | 1,466,300 | 1,195,300 | 271,000 | 81.52% | 18.48% |
| Tax Equivalent Grants | 222,600 | 222,600 | - | 100.00% | 0.00% |
| District Intervention Funding | 11,200,000 | 9,736,573 | 1,463,427 | 86.93% | 13.07% |
| After School Matters | 2,443,800 | 2,000,000 | 443,800 | 81.84% | 18.16% |
| Total General Revenue Fund | \$ 2,474,296,281 | \$ 1,733,296,002 | \$ 741,000,279 | 70.05% | 29.95% |

ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2015 through April 30, 2016
(Fiscal Year 2016)

| | Appropriation Amount | Expenditures to Date | Unexpended Appropriation | Percentage spent YTD | Percentage Unexpended |
|---|-------------------------|-------------------------|-----------------------------|-------------------------|--------------------------|
| <u>Education Assistance Fund</u> | | | | | |
| General State Aid | \$ 401,223,700 | \$ 401,223,700 | \$ - | 100.00% | 0.00% |
| Total Education Assistance Fund | \$ 401,223,700 | \$ 401,223,700 | \$ - | 100.00% | 0.00% |
| <u>Common School Fund</u> | | | | | |
| General State Aid | \$ 3,611,012,300 | \$ 3,187,895,757 | \$ 423,116,543 | 88.28% | 11.72% |
| Total Common School Fund | \$ 3,611,012,300 | \$ 3,187,895,757 | \$ 423,116,543 | 88.28% | 11.72% |
| <u>Teacher Certificate Fee Revolving Fund</u> | | | | | |
| Lump Sums | \$ 2,000,000 | \$ 567,889 | \$ 1,432,111 | 28.39% | 71.61% |
| Total Teacher Certificate Fee Revolving Fund | \$ 2,000,000 | \$ 567,889 | \$ 1,432,111 | 28.39% | 71.61% |
| <u>Drivers Education Fund</u> | | | | | |
| Driver Education Grants | \$ 18,500,000 | \$ 13,874,976 | \$ 4,625,024 | 75.00% | 25.00% |
| Total Drivers Education Fund | \$ 18,500,000 | \$ 13,874,976 | \$ 4,625,024 | 75.00% | 25.00% |
| <u>School Dist. Emergency Financial Asst. Fund</u> | | | | | |
| School District Emergency Financial Assistance | \$ 1,166,800 | \$ - | \$ 1,166,800 | 0.00% | 100.00% |
| Total School Dist. Emergency Fin. Asst. Fund | \$ 1,166,800 | \$ - | \$ 1,166,800 | 0.00% | 100.00% |
| <u>Fund for the Advancement of Education</u> | | | | | |
| Grants for Educational Purposes | \$ 446,000,000 | \$ 208,073,797 | \$ 237,926,203 | 46.65% | 53.35% |
| Total Fund for the Advancement of Education | \$ 446,000,000 | \$ 208,073,797 | \$ 237,926,203 | 46.65% | 53.35% |

ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2015 through April 30, 2016
(Fiscal Year 2016)

| | Appropriation Amount | Expenditures to Date | Unexpended Appropriation | Percentage spent YTD | Percentage Unexpended |
|--|-------------------------|-------------------------|-----------------------------|-------------------------|--------------------------|
| <u>SBE Federal Department of Agriculture Fund</u> | | | | | |
| Federal Nutrition Programs | \$ 850,000,000 | \$ 618,727,022 | \$ 231,272,978 | 72.79% | 27.21% |
| Total SBE Federal Department of Agriculture Fund | \$ 850,000,000 | \$ 618,727,022 | \$ 231,272,978 | 72.79% | 27.21% |
| <u>SBE Federal Agency Services Fund</u> | | | | | |
| Substance Abuse and Mental Health | \$ 3,158,007 | \$ 331,099 | \$ 2,826,908 | 10.48% | 89.52% |
| Total SBE Federal Agency Services Fund | \$ 3,158,007 | \$ 331,099 | \$ 2,826,908 | 10.48% | 89.52% |
| <u>SBE Federal Department of Education Fund</u> | | | | | |
| CEEDAR grants | \$ 119,550 | \$ 47,551 | \$ 71,999 | 39.77% | 60.23% |
| Title VI Rural and Low Income Students | 2,000,000 | 1,044,685 | 955,315 | 52.23% | 47.77% |
| Race to the Top | 12,800,000 | 2,669,904 | 10,130,096 | 20.86% | 79.14% |
| Preschool Expansion Grant | 33,000,000 | 13,240,064 | 19,759,936 | 40.12% | 59.88% |
| Title III - English Language Acquisition | 45,500,000 | 17,718,639 | 27,781,361 | 38.94% | 61.06% |
| Early Learning Challenge - DHS | 282,518 | 28,024 | 254,494 | 9.92% | 90.08% |
| Charter Schools | 9,000,000 | - | 9,000,000 | 0.00% | 100.00% |
| Advanced Placement Fee | 3,000,000 | 2,025,933 | 974,067 | 67.53% | 32.47% |
| Title I - Basic | 940,000,000 | 486,680,203 | 453,319,797 | 51.77% | 48.23% |
| Title IV - 21st Century/Community Service | 75,000,000 | 32,703,187 | 42,296,813 | 43.60% | 56.40% |
| Title II - Teacher Quality | 160,000,000 | 57,767,416 | 102,232,584 | 36.10% | 63.90% |
| Title II - Math/Science Partnerships | 18,000,000 | 4,494,464 | 13,505,536 | 24.97% | 75.03% |
| Title X - McKinney Homeless | 5,000,000 | 1,063,108 | 3,936,892 | 21.26% | 78.74% |
| IDEA - Preschool | 25,000,000 | 10,987,536 | 14,012,464 | 43.95% | 56.05% |
| IDEA - Improvement | 4,500,000 | 981,639 | 3,518,361 | 21.81% | 78.19% |
| IDEA | 699,880,450 | 356,222,327 | 343,658,123 | 50.90% | 49.10% |
| IDEA - Deaf/Blind | 500,000 | 197,398 | 302,602 | 39.48% | 60.52% |
| Career and Technical Education - Basic Perkins | 55,000,000 | 20,881,185 | 34,118,815 | 37.97% | 62.03% |
| Special Federal Congressional Initiatives | 5,000,000 | - | 5,000,000 | 0.00% | 100.00% |
| Title I ARRA School Improvement | 30,000,000 | - | 30,000,000 | 0.00% | 100.00% |
| Total SBE Federal Department of Education Fund | \$ 2,123,582,518 | \$ 1,008,753,263 | \$ 1,114,829,255 | 47.50% | 52.50% |

ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2015 through April 30, 2016
(Fiscal Year 2016)

| | Appropriation Amount | Expenditures to Date | Unexpended Appropriation | Percentage spent YTD | Percentage Unexpended |
|--|-------------------------|-------------------------|-----------------------------|-------------------------|--------------------------|
| <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% |
| <u>School Technology Revolving Loan Program Fund</u> | | | | | |
| School Technology Revolving Loans | \$ 2,000,000 | \$ 1,754,500 | \$ 245,500 | 87.73% | 12.28% |
| Total School Technology Rev. Loan Program Fund | \$ 2,000,000 | \$ 1,754,500 | \$ 245,500 | 87.73% | 12.28% |
| <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 | \$ - | \$ - | \$ - | 0.00% | 0.00% |
| Total Capital Development Fund | \$ - | \$ - | \$ - | 0.00% | 0.00% |
| <u>School Construction Fund</u> | | | | | |
| Construction Grants | \$ 20,356,631 | \$ 15,965,494 | \$ 4,391,137 | 78.43% | 21.57% |
| Total School Construction Fund | \$ 20,356,631 | \$ 15,965,494 | \$ 4,391,137 | 78.43% | 21.57% |
| <u>School Infrastructure Fund</u> | | | | | |
| Awards and Grants | \$ 40,000,000 | \$ - | \$ 40,000,000 | 0.00% | 100.00% |
| Total School Infrastructure Fund | \$ 40,000,000 | \$ - | \$ 40,000,000 | 0.00% | 100.00% |

ILLINOIS STATE BOARD OF EDUCATION
Awards and Grants Expenditures
July 1, 2015 through April 30, 2016
(Fiscal Year 2016)

| | Appropriation Amount | Expenditures to Date | Unexpended Appropriation | Percentage spent YTD | Percentage Unexpended |
|--|-------------------------|-------------------------|-----------------------------|-------------------------|--------------------------|
| <u>Personal Property Tax Replacement Fund</u> | | | | | |
| Lump Sums | \$ - | \$ - | \$ - | 0.00% | 0.00% |
| Awards and Grants, Lump Sums | - | - | - | 0.00% | 0.00% |
| Grants for Educational Purposes | - | - | - | 0.00% | 0.00% |
| Total Personal Property Tax Replacement Fund | \$ - | \$ - | \$ - | 0.00% | 0.00% |
| <u>After School Rescue Fund</u> | | | | | |
| Lump Sums | \$ 200,000 | \$ - | \$ 200,000 | 0.00% | 100.00% |
| Total After School Rescue Fund | \$ 200,000 | \$ - | \$ 200,000 | 0.00% | 100.00% |
| TOTAL AWARDS AND GRANTS - ALL FUNDS | \$ 9,994,916,237 | \$ 7,190,463,499 | \$ 2,804,452,738 | 71.94% | 28.06% |

**ILLINOIS STATE BOARD OF EDUCATION
FINANCIAL STATUS REPORT - 07/01/2015 THROUGH 4/30/2016
FY2016**

| | <u>Funded Amount</u> | <u>Expended Year to Date</u> | <u>% Spent Year to Date</u> | <u>April Expenditures</u> | <u>Description</u> |
|---------------------------------|--------------------------|--------------------------------------|-------------------------------------|-------------------------------|---|
| Personal Services and Related | 49,608.0 | 37,799.9 | 76.2% | 15,468.3 | Salaries & Benefits |
| Contractual Services | 149,825.3 | 38,861.2 | 25.9% | 23,742.8 | Agency Contracts (see below); Non-Employee Travel; Conferences; Registration Fees |
| Travel | 2,133.2 | 486.4 | 22.8% | 197.6 | Staff Travel |
| Commodities | 584.0 | 53.0 | 9.1% | 27.6 | Supplies; Books |
| Printing | 500.3 | 29.8 | 6.0% | 28.9 | Agency Printing |
| Equipment | 1,012.0 | 85.4 | 8.4% | 81.4 | Computers; Printers; Furniture |
| Telecommunications | 459.0 | 0.0 | 0.0% | 0.0 | Telecommunications Expenses |
| Auto Operations | 0.0 | 0.0 | 0.0% | 0.0 | Operation of Agency Autos |
| Prompt Payment Act | 0.0 | 0.0 | 0.0% | 0.0 | Prompt Payment |
| Refunds | 0.0 | 0.0 | 0.0% | 0.0 | Refunds |
| Temp. Relocation Revolving Fund | 0.0 | 0.0 | 0.0% | 0.0 | Interfund Cash Transfer |
| Grants | 9,975,747.0 | 7,174,794.7 | 71.9% | 3,234,589.2 | See Detail Below |
| School Construction Grants | 20,639.1 | 15,993.5 | 77.5% | 21.3 | School Construction Funds |
| TOTAL | 10,200,507.9 | 7,268,103.9 | | 3,274,157.1 | |

Agency Contracts Breakdown:

| | <u>Funded Amount</u> | <u>Expended Year to Date</u> | <u>% Spent Year to Date</u> | <u>April Expenditures</u> | <u>Description</u> |
|-------------------------------|--------------------------|--------------------------------------|-------------------------------------|-------------------------------|---|
| <u>Facility Management</u> | | | | | |
| Alzina Buliding | | | | | Lease of Springfield office space. |
| Federal | 660.5 | 562.9 | 85.2% | 102.3 | |
| <u>General Council</u> | | | | | |
| Johnson, Marcia K. | | | | | Hearing Officer for non public special education program in accordance with applicable law. |
| Federal | 6.8 | 1.1 | 16.5% | 0.0 | |
| <u>Information Technology</u> | | | | | |
| Ashbaugh & Associates | | | | | Two programmers for Child Nutrition (CNS), Claim Entry System (ACES) and LAN based Child Nutrition System - MY11211 |
| Federal | 334.7 | 235.5 | 70.4% | 27.2 | |
| Ashbaugh & Associates | | | | | Time/materials contract for two programmer analysts to assist in developing new web-based system to integrate special education data - Student Information System (SIS). - MY11214 |
| Federal | 328.7 | 232.0 | 70.6% | 22.5 | |
| Ashbaugh & Associates | | | | | Contract for the services of one programmer analyst to assist in the development of a new web based Child Nutrition Application System (WINS). - MY16222 |
| Federal | 159.4 | 99.8 | 62.7% | 14.6 | |
| Ashbaugh & Associates | | | | | Provide one programmer analyst to assist on a time and materials basis in the development and maintenance of Special Education web-based applications and LAN applications. Including but not limited to SEARS, IEP and I-Star. - MY15227 |

| | | <u>Funded Amount</u> | <u>Expended Year to Date</u> | <u>% Spent Year to Date</u> | <u>April Expenditures</u> | <u>Description</u> |
|--|---------|--------------------------|--------------------------------------|-------------------------------------|-------------------------------|---|
| IBM | Federal | 168.3 | 128.7 | 76.4% | 15.8 | Ongoing maintenance for the Statewide Student Information System |
| | Federal | 550.0 | 500.0 | 90.9% | 0.0 | Data warehouse to integrate multiple student unit record systems and support the uses and functions of the longitudinal data system. ILDS Act. |
| Illinois Board of Higher ED | | | | | | |
| | Federal | 96.6 | 96.6 | 100.0% | 0.0 | |
| Lead IT | | | | | | One programmer analyst to assist in developing new web-based system to integrate special |
| | Federal | 133.5 | 78.0 | 58.5% | 10.3 | One Programmer/Analyst to assist in the further development and continuation of the Web-based Illinois Nutrition System (WINS). |
| Levi Ray & Shoup Inc | | | | | | |
| | Federal | 122.4 | 89.3 | 73.0% | 11.7 | One programmer analyst to act as Project Leader to assist in developing new web based system to integrate special education data into Student Information System (SIS), |
| Marucco Stoddard, Ferenbach & Walsh (MSF&W) | | | | | | |
| | Federal | 166.3 | 115.4 | 69.4% | 14.7 | One business analyst to assist ISBE IT management on a time and materials basis in the development, maintenance and support of various Special Education web-based and LAN |
| Marucco Stoddard, Ferenbach & Walsh (MSF&W) | | | | | | |
| | Federal | 155.4 | 9.6 | 6.2% | 9.6 | Two programmer analysts to assist on a time and materials basis in the development and maintenance of various SharePoint and Business Intelligence applications. |
| Marucco Stoddard, Ferenbach & Walsh (MSF&W) | | | | | | |
| | Federal | 52.3 | 45.0 | 86.0% | 0.0 | One programmer analyst to assist on a time and materials basis in the development and maintenance of Special Education web-based applications and LAN applications. |
| MBB of Springfield | | | | | | |
| | Federal | 129.5 | 91.1 | 70.3% | 11.3 | One programmer analyst to assist in development and maintenance of various Special Education web based and LAN based applications. |
| Anchor Data System | | | | | | |
| | Federal | 159.4 | 29.0 | 18.2% | 14.0 | EMC equipment, maintenance, support and service as well as maintenance and support services for ISBEs existing EMC equipment |
| CDW | | | | | | |
| | Federal | 86.9 | 86.9 | 100.0% | 0.0 | Data analysis and reporting for Supplemental Education Services. Provide enhancement and support of the Supplemental Education Services Student Tracking and Report System (STARS), |
| Utilistar | | | | | | |
| | Federal | 49.9 | 0.0 | 0.0% | 0.0 | |
| <u>Data Analysis and Accountability</u> | | | | | | |
| Northern Illinois University | | | | | | Maintenance, enhancement and new feature development for the publicly accessible Online Report Card and At-a-Glance Report Cards. |
| | Federal | 212.7 | 180.9 | 85.0% | 49.1 | |
| <u>Deputy Superintendent/Chief Education Officer</u> | | | | | | |
| Aeffect | | | | | | Implementation of the New Illinois Learning Standards in the districts of Illinois and the implementation of PARCC assessment. |
| | Federal | 281.7 | 234.7 | 83.3% | 23.5 | Will direct and support the work of the Statewide System of Support (SSOS) in establishing programs and processes based on scientifically-based research and best practices. |
| American Institutes for Research | | | | | | |
| | Federal | 12,494.7 | 7,494.6 | 60.0% | 0.0 | |

| | <u>Funded Amount</u> | <u>Expended Year to Date</u> | <u>% Spent Year to Date</u> | <u>April Expenditures</u> | <u>Description</u> |
|---------------------------------------|----------------------|------------------------------|-----------------------------|---------------------------|---|
| Champaign-Ford ROE#9 | | | | | Develop supplemental resources in math and science for grades K-12, review the materials, send to pilot districts to use these resources and provide feedback |
| Federal | 200.0 | 83.3 | 41.7% | 0.0 | |
| Champaign-Ford ROE#9 | | | | | Develop resources, stipends and travel for committee members to develop a math curriculum models project focused on middle and high schools. |
| Federal | 250.0 | 83.3 | 33.3% | 0.0 | |
| Illinois State Univ | | | | | Will convene and facilitate the work of multi-state teams to support common core statewide implementation planning. |
| Federal | 900.0 | 225.0 | 25.0% | 0.0 | |
| Macon Piatt ROE | | | | | Design and delivery of state professional development modules, materials and workshops through the statewide system in the areas of Math, Reading/Language Artsm Assessment/Data, Social Emotional Learning and Parent Involvement. |
| Federal | 250.0 | 20.8 | 8.3% | 0.0 | |
| Measurement Inc | | | | | Programmer Analysts for process of consolidating the web-based Child Nutrition System (CNS), Caim Entry System (ACES) and the LAN based Child Nutrition System. |
| Federal | 218.3 | 163.3 | 74.8% | 18.3 | |
| Sangamon County ROE | | | | | Provide content expertise on the new Illinois Learning Standards Incorporating the Common Core to ISBE staff. |
| Federal | 600.0 | 231.7 | 38.6% | 81.7 | |
| <u>College and Career Readiness</u> | | | | | |
| Casey-westfield CUSD 4C | | | | | School Technology Revolving Loan Agreement |
| Other State | 115.5 | 115.5 | 100.0% | 0.0 | |
| Creating IT Futures FNDTN Inc | | | | | Serve as administrative and fiscal agent for the Learning Exchange. Resources and tools to promote learning and career development for local educational agencies |
| Federal | 168.0 | 144.0 | 85.7% | 24.0 | |
| Education Development Center | | | | | Implementation of the 21st CCLC Program in Illinois by measuring how well ISBE and its sub grantees are meeting established program goal and the seven statewide objectives in ISBE's 21st CCLC plan to ED. |
| Federal | 178.5 | 178.5 | 100.0% | 0.0 | |
| Educational Svc Region Off | | | | | Personnel to write and deliver the professional development curriculum for the Illinois Math and Science Partnership workshops and institutes. |
| Federal | 200.0 | 0.0 | 0.0% | 0.0 | |
| Forrestville Valley CUSD 221 | | | | | School Technology Revolving Loan Agreement |
| Other State | 72.6 | 72.6 | 100.0% | 0.0 | |
| Illinois Community College Board | | | | | STEM College and Career Readiness project (CCR), which will support the implementation |
| Federal | 243.3 | 0.0 | 0.0% | 0.0 | |
| Illinois Community College Board | | | | | Support for Common Core State Standards implementation by supporting local curriculam alignment meetings in English Language Arts and Math at each state Community College - MY134112 |
| Federal | 250.0 | 0.0 | 0.0% | 0.0 | |
| Illinois Foundation FFA | | | | | Will establish a governance structure in which the Lead Entity will serve as administrative |
| Federal | 55.6 | 41.7 | 75.0% | 13.9 | |
| Illinois Science and Technology Inst. | | | | | Governance structure in which the Lead Entity will serve as administrative and fiscal agent of the Research and Development Learning Exchange. |
| Federal | 68.0 | 36.0 | 52.9% | 0.0 | |
| Momence Comm Unit District 1 | | | | | School Technology Revolving Loan Agreement |
| Other State | 139.5 | 139.5 | 100.0% | 0.0 | |

| | <u>Funded Amount</u> | <u>Expended Year to Date</u> | <u>% Spent Year to Date</u> | <u>April Expenditures</u> | <u>Description</u> |
|----------------------------------|----------------------|------------------------------|-----------------------------|---------------------------|---|
| Peoria ROE | | | | | Contractor will administer, plan and implement the IL Virtual High School which includes management and delivery of on-line courses for students and professional development for educators. |
| Federal | 250.0 | 39.5 | 15.8% | 0.0 | |
| Other State | 950.0 | 0.0 | 0.0% | 0.0 | |
| Peotone CUSD 207U | | | | | School Technology Revolving Loan Agreement |
| Other State | 171.4 | 171.4 | 100.0% | 0.0 | |
| St Joseph CCD 169 | | | | | School Technology Revolving Loan Agreement |
| Other State | 97.0 | 97.0 | 100.0% | 0.0 | |
| Sangamon County ROE | | | | | Staff assistance to review budgets for 21st CCLC and other grants as needed. Will provide monitors and advisors for 21st CCLC grantees and site visits. - MY14411 |
| Federal | 50.0 | 16.1 | 32.2% | 1.3 | |
| Sangamon County ROE | | | | | Staff assistance for proved programmatic and technical assistance in Mathematics, English Language Arts and Science. - MY16412 |
| Federal | 300.0 | 14.3 | 4.8% | 5.0 | |
| Southwestern Ed. Dev. Corp | | | | | Vender will assist ISBE with state sponsored technical assistance workshops and professional development. Will also manage after school website/portal, listserve and sharepoint drive, coordinate the Professional Development Advisory Group and assist with data collection. |
| Federal | 599.8 | 400.0 | 66.7% | 0.0 | |
| University of Illinois | | | | | Implementation and continuous improvement of the pathways initiative, including the STEM POS and Learning Exchanges. - MY13414 |
| Federal | 145.9 | 145.9 | 100.0% | 0.0 | |
| University of Illinois - Chicago | | | | | Develop a strategic plan to carry out the intended functions of the Learning Exchanges |
| Federal | 53.5 | 40.1 | 75.0% | 0.0 | |
| West 40 Intermediate | | | | | Development and support for the draft After School standards. Providing technical support, professional development and resources for the awareness and implementation of the after school standards. |
| Federal | 100.0 | 0.0 | 0.0% | 0.0 | |
| Central SD 51 | | | | | School Technology Revolving Loan Agreement |
| Other State | 208.9 | 208.9 | 100.0% | 0.0 | |
| Community Unit District NO 3 | | | | | School Technology Revolving Loan Agreement |
| Other State | 50.0 | 50.0 | 100.0% | 0.0 | |
| County of Christian Taylorville | | | | | School Technology Revolving Loan Agreement |
| Other State | 232.2 | 232.2 | 100.0% | 0.0 | |
| Salem SD 111 | | | | | School Technology Revolving Loan Agreement |
| Other State | 168.4 | 168.4 | 100.0% | 0.0 | |
| Sandwich CUSD 430 | | | | | School Technology Revolving Loan Agreement |
| Other State | 225.1 | 225.1 | 100.0% | 0.0 | |
| Signal Hill SD 181 | | | | | School Technology Revolving Loan Agreement |
| Other State | 75.5 | 75.5 | 100.0% | 0.0 | |
| Komarek SD 94 | | | | | School Technology Revolving Loan Agreement |
| Other State | 98.8 | 98.8 | 100.0% | 0.0 | |
| Richland SD 88A | | | | | School Technology Revolving Loan Agreement |
| Other State | 80.0 | 80.0 | 100.0% | 0.0 | |

Early Childhood

| | <u>Funded Amount</u> | <u>Expended Year to Date</u> | <u>% Spent Year to Date</u> | <u>April Expenditures</u> | <u>Description</u> |
|---|----------------------|------------------------------|-----------------------------|---------------------------|--|
| Erikson Institute | | | | | Early Childhood Block Grant Prevention Initiative (PI) Programs (Birth to Age Three). |
| GRF | 710.5 | 532.9 | 75.0% | 0.0 | |
| Department of Public Health | | | | | ISBE is the fiscal agent for RTT-ELC funds. This agreement will give ISBE the authority to |
| Federal | 13,938.5 | 8,528.2 | 61.2% | 898.8 | |
| Governors Office of Early Childhood Development | | | | | The project director will work with state agencies and their contractors to ensure the |
| Federal | 90.9 | 0.0 | 0.0% | 0.0 | |
| Illinois Board of Higher Education | | | | | Early Childhood Race to the Top Higher Education Program Innovation Grant. |
| Federal | 531.0 | 531.0 | 100.0% | 0.0 | |
| Illinois State University | | | | | Services for ISBE and the Governors Office of Early Childhood Development (OECD) to |
| Federal | 239.8 | 0.0 | 0.0% | 0.0 | |
| National Louis University | | | | | Program assessments of Preschool for All Children programs using the Early Childhood Environment Rating Scale. - MY12441 |
| GRF | 885.4 | 664.0 | 75.0% | 221.3 | |
| National Louis University | | | | | Provide monitoring for new grantees of the PreSchool Development Grant for expanding ISBE Preschool for All (PFA). - MY16441 |
| Federal | 129.9 | 103.9 | 80.0% | 52.0 | |
| Northern Illinois | | | | | Governors Office of Early Childhood Development (OECD) to support OECDs implementation of the States Race to the Top Early Learning Challenge Grant. |
| Federal | 236.6 | 172.7 | 73.0% | 21.3 | |
| Sangamon County ROE | | | | | A Kindergarten individual development survey (KIDS) implementation consultant and KIDS professional development consultant. |
| Federal | 573.0 | 53.5 | 9.3% | 5.5 | |
| Univ of NC at Chapel Hill | | | | | Study design to assess the extent to which the ExceleRate Illinois meaningfully distinguishes program quality and the extent to which rating levels and different pathways to rating levels relate to child outcomes. |
| Federal | 1,717.5 | 1,145.0 | 66.7% | 0.0 | |
| WestEd | | | | | Contractor will develop an online Inter Rater Agreement System for the KIDS assessment. - MY14442 |
| Federal | 50.0 | 50.0 | 100.0% | 0.0 | |
| WestEd | | | | | Contractor will develop the Illinois Kindergarten Individual Development Survey. - MY12442 |
| GRF | 1,398.2 | 1,059.1 | 75.7% | 339.1 | |
| <u>English Language Learning</u> | | | | | |
| Illinois Migrant Council | | | | | Support for the migrant education program local projects in the areas of: migrant child recruitment and identification; student information exchange; professional development and technical assistance; migrant summer school instructional curriculum; ongoing needs assessment; service delivery planning and inter and intra state coordination. |
| Federal | 590.0 | 442.5 | 75.0% | 49.2 | |
| Illinois Resource Center | | | | | Statewide professional development |
| Federal | 125.0 | 0.0 | 0.0% | 0.0 | |
| GRF | 1,868.5 | 996.7 | 53.3% | 166.1 | |
| University of Colorado | | | | | Literacy Squared to provide extensive professional development and technical assistance |
| Federal | 100.0 | 42.0 | 42.0% | 0.0 | |
| <u>Special Education Services</u> | | | | | |
| Boone Winnebago ROE | | | | | ROE #4 will hire, supervise and evaluate IEP Facilitators (in partnership with ISBE). |

| | <u>Funded Amount</u> | <u>Expended Year to Date</u> | <u>% Spent Year to Date</u> | <u>April Expenditures</u> | <u>Description</u> |
|-----------------------------------|----------------------|------------------------------|-----------------------------|---------------------------|---|
| Federal | 125.0 | 34.8 | 27.8% | 0.0 | |
| Capitol Strategies | | | | | Maintain Special Education Database System (SEDS) which has been developed to gather and maintain data relating to special education dispute resolution and monitoring systems. |
| Federal | 162.3 | 107.3 | 66.1% | 7.6 | |
| Hearing Officers (10) | | | | | Impartial Hearing Officers in the local-level - Section 14-8.02 of the School Code |
| Federal | 314.2 | 258.0 | 82.1% | 14.8 | |
| Illinois State University | | | | | Development for a series of state and/or regional awareness and professional development |
| Federal | 55.5 | 11.8 | 21.3% | 0.0 | |
| Illinois State University | | | | | Development to conduct and report on a rigorous evaluation for the SPDF project. |
| Federal | 90.9 | 49.9 | 54.9% | 49.9 | |
| Imobersteg, Gail | | | | | Annual formative and summative performance evaluations of all Special Education Due Process Hearing Officers. |
| Federal | 50.0 | 37.5 | 75.0% | 4.2 | |
| Measurement Incorporated | | | | | Special Education parent survey |
| Federal | 65.0 | 21.7 | 33.4% | 0.0 | |
| Mediation Officers (8) | | | | | Special Education mediation services |
| Federal | 94.0 | 78.4 | 83.4% | 10.8 | |
| ROE # 20 | | | | | Harrisburg Project - Manage software for special education districts and co-ops |
| Federal | 551.4 | 428.9 | 77.8% | 61.3 | |
| Special Education Solutions | | | | | Training and technical assistance for ISBEs Special Education Due Process Hearing Officers. |
| Federal | 138.7 | 113.5 | 81.8% | 12.6 | |
| <u>Title Grant Administration</u> | | | | | |
| Lee-Ogle ROE | | | | | Services to provide quality assurance in the review, amendment and approval process of NCLB applications. |
| Federal | 60.0 | 5.4 | 9.0% | 2.2 | |
| University of Illinois | | | | | Development of a website called Illinois Families in Action to help support parents and families and school districts in having meaningful family engagement and understand the compliance of the NCLB. |
| Federal | 100.0 | 28.6 | 28.6% | 0.0 | |
| Sangamon County ROE | | | | | Services to review, amend and approve the process of NCLB applications and ARRA Title I applications. |
| Federal | 144.4 | 49.9 | 34.6% | 0.0 | |
| <u>Assessment</u> | | | | | |
| Breakthrough Technologies | | | | | Development and deployment of an open source platform for the 2016 spring science assessment. |
| Federal | 2,000.0 | 1,287.5 | 64.4% | 237.5 | |
| NCS Pearson Inc | | | | | Summative assessment for the Partnership for Assessment of Readiness for College Careers (PARCC). |
| Federal | 11,382.5 | 10,379.1 | 91.2% | 0.0 | |
| PARCC, Inc | | | | | Program management of all the activities of the PARCC Consortium including the oversight of the operational PARCC assessment vendor, management of the intellectual property, convening of the Governing Board and other working groups. Replication and validation of research studies and state engagement and communication support. |
| Federal | 1,226.6 | 613.3 | 50.0% | 0.0 | |

| | <u>Funded Amount</u> | <u>Expended Year to Date</u> | <u>% Spent Year to Date</u> | <u>April Expenditures</u> | <u>Description</u> |
|--|----------------------|------------------------------|-----------------------------|---------------------------|--|
| University of Kansas | | | | | Student assessment services that are designed to assess the progress of children with significant cognitive disabilities in attaining proficiency in mathematics and English |
| Federal | 71.8 | 70.1 | 97.6% | 0.0 | |
| <u>Innovation and Improvement</u> | | | | | |
| American Institute for Research | | | | | Learning Exchanges. Evaluation to include information about the effect the IL Pathways Initiative. |
| Federal | 160.7 | 133.9 | 83.3% | 0.0 | |
| Illinicloud | | | | | Provide professional development services to train personnel in Race to the Top participating in LEAS to implement and use the Illinois Shared Learning Environment (ISLE). |
| Federal | 152.1 | 86.2 | 56.7% | 0.0 | |
| Northern Illinois University | | | | | To revamp and update the MyIIRC. |
| Federal | 996.5 | 747.3 | 75.0% | 83.0 | |
| ROE 17 | | | | | Coordination support for ISBE Foundational Services that include personnel (foundational service coordinator) travel, purchased services and other needs to plan, monitor and improve foundational services. |
| Federal | 160.0 | 110.0 | 68.7% | 11.9 | |
| <u>System of Support and District Intervention</u> | | | | | |
| Northern Illinois University | | | | | Refinement and maintenance of the IIRC and the development of a consolidated SIP/DIP/TIP and the Race to the Top Phase Three |
| Federal | 500.1 | 375.1 | 75.0% | 125.0 | |
| West 40 Intermediate | | | | | Support staff for the Division of Intermediate System of Support and District Intervention to assist with SIG 1003 monitoring and Division data analysis, data collection and reporting to meet federal program implementation and reporting requirements. |
| Federal | 100.0 | 13.7 | 13.7% | 13.7 | |
| <u>Educator Certification</u> | | | | | |
| American Institute for Research | | | | | Evaluation to determine the effect of the IL Pathways Initiative on building more effective STEM Learning Exchanges. |
| Federal | 99.9 | 75.0 | 75.0% | 25.0 | |
| Consortium for ED Change | | | | | Race to the Top Phase 3 (RTTT3) funding to establish, improve and or refine inductions and mentoring programs for beginning teachers and principals through the provision of technical assistance and networking facilitation. |
| Federal | 96.1 | 96.1 | 100.0% | 0.0 | |
| Illinois State University | | | | | Contractor to provide services in support of NBPTS. |
| Federal | 298.0 | 195.0 | 65.4% | 125.0 | |
| Westat Inc | | | | | PERA Research Based Study. Will issue a supplement to the PERA Research Based Study that analyzes PERAs implementation in school districts participating in the states Race to the Top Phase 3. |
| Federal | 61.5 | 30.8 | 50.0% | 0.0 | |
| <u>Chief Performance Officer</u> | | | | | |
| Educational SVC Region | | | | | Services required to complete the LEA Support and Regional Capacity project as detailed in the Race to the Top grant. |
| Federal | 165.0 | 165.0 | 100.0% | 0.0 | |

| | <u>Funded Amount</u> | <u>Expended Year to Date</u> | <u>% Spent Year to Date</u> | <u>April Expenditures</u> | <u>Description</u> |
|----------------------------------|----------------------|------------------------------|-----------------------------|---------------------------|--|
| Northern Illinois University | | | | | NIU will design, develop, implement and manage the Common Demographic Data Administrator (CDDA) for the multi agency Illinois Longitudinal Data System (LDS). |
| Federal | 405.6 | 165.7 | 40.9% | 0.0 | |
| The University of Chicago | | | | | Statewide Survey of Learning Conditions as required by Section 2-3.153 of the School Code (105ILCS5/2-3.153). |
| Federal | 350.0 | 68.0 | 19.4% | 0.0 | |
| <u>Funding and Disbursements</u> | | | | | |
| MTW Solutions | | | | | Develop mechanism for extracting data from electronic E-Grants Management System |
| Federal | 45.0 | 21.2 | 47.2% | 17.6 | |
| <u>Nutrition Programs</u> | | | | | |
| Anchor Staffing | | | | | Ten temporary monitors to assist in the coordination of monitoring visits to conduct on site monitoring visits of the Summer Food Service Program. (OB#16010) |
| Federal | 45.0 | 26.0 | 57.8% | 0.0 | |
| Anchor Staffing | | | | | Two temporary coordinators to assist in the coordination of monitoring visits to conduct on site monitoring visits of the Summer Food Service Program. (OB#16011) |
| Federal | 20.0 | 6.8 | 34.1% | 0.0 | |
| Department of Public Health | | | | | Agreement to conduct Summer Food Service Program sanitation inspections of potential preparation, serving and food service management companies and sites, including health inspections for the City of Chicago. - MY09842 |
| Federal | 207.0 | 67.0 | 32.4% | 0.0 | |
| Department of Public Health | | | | | Health/food safety inspections for the Child and Adult Food Care Program at-risk program. - MY15841 |
| Federal | 120.0 | 7.9 | 6.6% | 0.0 | |
| Hambrick & Associates | | | | | The purchase of radio and television air time, newspaper space, transportation space on city buses and trains, billboard space and cash jackets to promote awareness about the Summer Food Service Program. |
| Federal | 378.0 | 378.0 | 100.0% | 0.0 | |
| Lanter Distributing | | | | | Delivery and storage of USDA foods for school districts. |
| Federal | 2,400.0 | 2,375.0 | 99.0% | 0.0 | |
| Lincoln Land College Dist 526 | | | | | Provide a series of culinary training and technical assistance classes for CACFP child care food service staff. |
| Federal | 68.2 | 39.5 | 57.9% | 16.8 | |
| Precision Business Solutions Inc | | | | | Contractor will provide individual(s) to conduct Administrative Reviews for appeals on an as needed basis for the Child Nutrition Programs. |
| Federal | 95.0 | 0.6 | 0.6% | 0.6 | |
| University of Illinois | | | | | Mentors used to help with the Specific, Measurable, Achievable, Relevant and Time based (SMART) goals concept to assist schools in implementing the new USDA requirements. |
| Federal | 1,125.0 | 1,125.0 | 100.0% | 375.0 | |
| <u>School Business Services</u> | | | | | |
| East St. Louis SD 189 | | | | | Financial assistance to East St. Louis SD #189. |
| GRF | 2,000.0 | 1,336.6 | 66.8% | 0.0 | |
| Chicago Dist 299 | | | | | School Maintenance Grant Agreement - City of Chicago SD 299. |
| Other State | 15,965.5 | 15,965.5 | 100.0% | 0.0 | |
| North Chicago SD 187 | | | | | Payment of debt services for N Chicago School Dist 187. |
| GRF | 3,400.0 | 3,400.0 | 100.0% | 0.0 | |

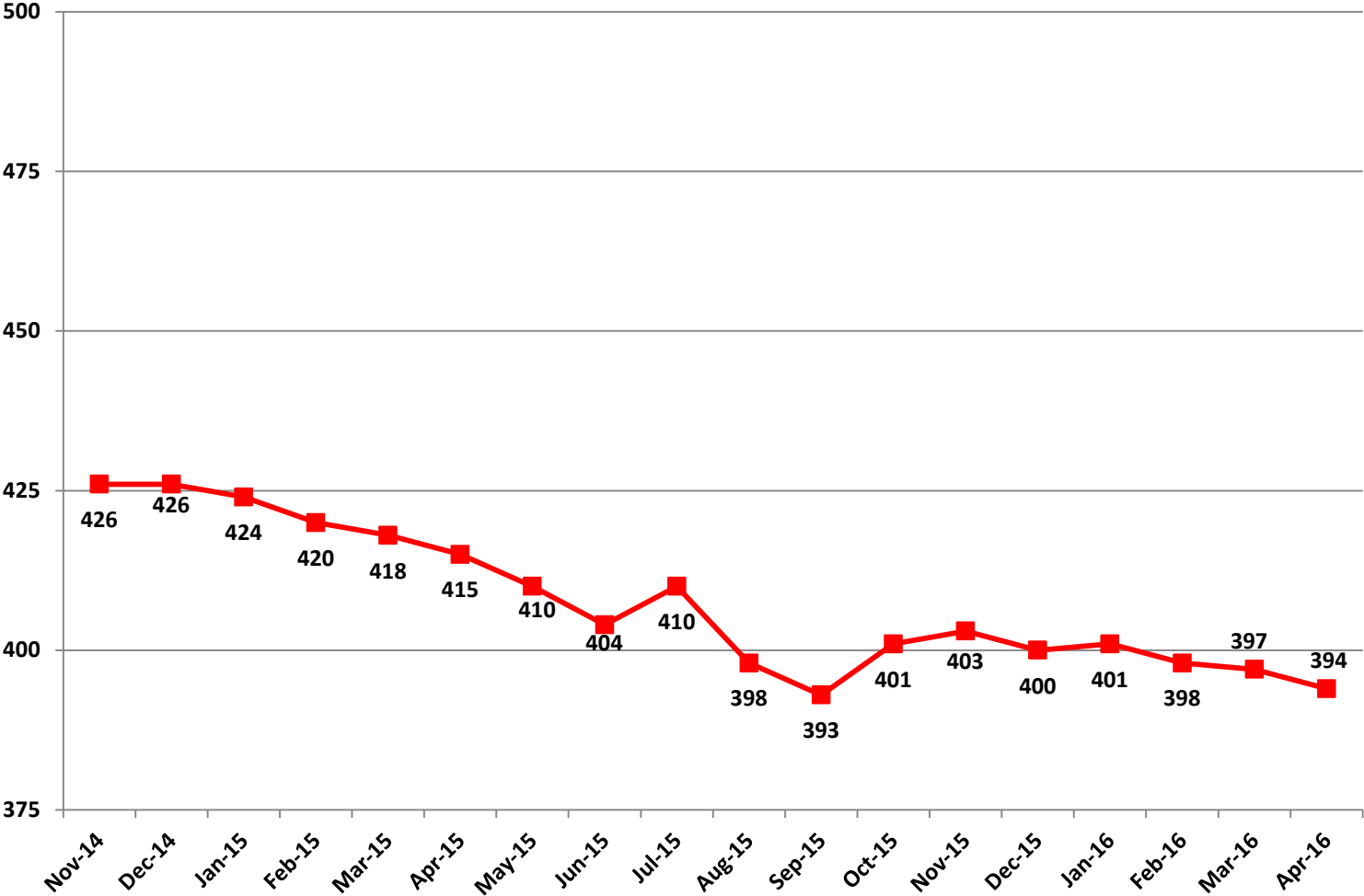
| | <u>Funded Amount</u> | <u>Expended Year to Date</u> | <u>% Spent Year to Date</u> | <u>April Expenditures</u> | <u>Description</u> |
|---------------------------------------|--------------------------|--------------------------------------|-------------------------------------|-------------------------------|--|
| Grants Breakdown: | | | | | |
| General State Aid | 4,717,188.2 | 3,864,298.6 | 81.9% | 395,269.6 | Formula |
| Title I - Low Income | 940,000.0 | 486,680.2 | 51.8% | 100,184.1 | Formula |
| Child Nutrition | 850,000.0 | 618,727.0 | 72.8% | 78,604.6 | Formula - Reimbursement |
| IDEA | 700,000.0 | 356,269.9 | 50.9% | 72,988.7 | Formula |
| Transportation Spec Ed | 452,785.4 | 254,320.8 | 56.2% | 0.0 | Formula |
| Spec Ed Personnel | 440,114.6 | 351,124.4 | 79.8% | 0.0 | Formula |
| Early Childhood Block | 314,238.1 | 255,519.7 | 81.3% | 11,008.7 | Block grant for Pre-K, parent training and prevention initiative |
| Spec Ed Extraordinary | 303,829.7 | 250,051.8 | 82.3% | 0.0 | Mandated Categorical-Supplemental |
| Spec Ed Private Facility Tuition | 233,000.0 | 202,848.3 | 87.1% | 0.0 | Formula |
| Transportation Reg/Voc | 205,808.9 | 156,359.4 | 76.0% | -10.2 | Formula |
| Title II - Teacher Quality | 160,000.0 | 57,767.4 | 36.1% | 8,635.8 | Formula |
| Spec Ed Orphanage | 95,000.0 | 60,929.7 | 64.1% | 0.0 | Formula |
| Title IV - 21st Century | 75,000.0 | 32,703.2 | 43.6% | 7,504.7 | Competitive |
| Bilingual Education | 59,812.7 | 35,742.0 | 59.8% | 13,459.6 | Mandated Categorical |
| Voc Ed - Federal | 55,000.0 | 20,881.2 | 38.0% | 4,502.6 | Formula and Competitive - to improve student academic and career skills |
| Title III - English Language Acq | 45,500.0 | 17,718.6 | 38.9% | 3,372.2 | Grant |
| Vocational Education - State | 38,062.1 | 34,105.1 | 89.6% | 14.3 | Formula |
| Preschool Expansion Grants | 33,000.0 | 13,240.1 | 40.1% | 3,671.4 | Grant |
| Title I - Low Income - ARRA | 30,000.0 | 0.0 | 0.0% | 0.0 | Formula - Federal Stimulus |
| IDEA Preschool | 25,000.0 | 10,987.5 | 44.0% | 2,493.4 | Formula - special education, 3-5 year-olds |
| Driver Education | 18,500.0 | 13,875.0 | 75.0% | 0.0 | Reimbursement |
| Title II Math/Science Partnerships | 18,000.0 | 4,494.5 | 25.0% | 425.8 | Formula |
| Race to the Top | 12,800.0 | 2,669.9 | 20.9% | 1,355.9 | Grants to LEA's |
| Spec Ed Summer School | 11,700.0 | 11,700.0 | 100.0% | 0.0 | Formula - Special ed students enrolled in summer sessions |
| Truant/Dropout/Optional Education | 11,500.0 | 10,228.3 | 88.9% | 819.1 | Competitive - at-risk students/dropout prevention |
| Orphanage Tuition | 11,500.0 | 11,061.0 | 96.2% | 0.0 | Reimbursement to school districts for children residing in orphanages |
| District Intervention Funding | 11,200.0 | 9,736.6 | 86.9% | 0.0 | Grants |
| State Free Lunch and Breakfast | 9,000.0 | 7,204.5 | 80.1% | 348.8 | Mandated Categorical - Reimbursement |
| Charter Schools - Federal | 9,000.0 | 0.0 | 0.0% | 0.0 | Competitive |
| Alternative Ed/Reg Safe Schools | 6,300.0 | 5,425.9 | 86.1% | 499.3 | Formula |
| McKinney Homeless Ed | 5,000.0 | 1,063.1 | 21.3% | 204.5 | Competitive grants to school districts |
| Congressional Earmarks | 5,000.0 | 0.0 | 0.0% | 0.0 | Grants |
| IDEA Improvement Part D | 4,500.0 | 981.6 | 21.8% | 94.6 | Reimbursement |
| Reorg Incentive Feasibility Stdy | 3,309.3 | 3,309.3 | 100.0% | 0.0 | Grants |
| Advanced Placement Fee | 3,000.0 | 2,025.9 | 67.5% | 0.0 | Fee reimbursement for Adv Placement Exam and Int'l Baccalaureate exam |
| After School Matters | 2,443.8 | 2,000.0 | 81.8% | 0.0 | Grant to After School Matters |
| Teachers Mentoring | 2,000.0 | 567.9 | 0.0% | 203.6 | Grants |
| Title VI-Flex. & Acct Rural Education | 2,000.0 | 1,044.7 | 52.2% | 286.8 | Grants to school districts |
| School Tech. Rev. Loan | 2,000.0 | 1,754.5 | 87.7% | 0.0 | Loans to schools to implement technology |
| Agriculture Education | 1,800.0 | 1,574.3 | 87.5% | 4.1 | Grants to school districts |
| Southwest Organizing Project | 1,466.3 | 1,195.3 | 81.5% | 0.0 | Grants |
| Mat'ls for the Visually Impaired | 1,421.1 | 1,050.0 | 73.9% | 0.0 | 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 |
| Emergency Financial Assistance | 1,166.8 | 0.0 | 0.0% | 0.0 | Formula and loans to school districts |
| Nat'l Board Certification | 1,000.0 | 750.0 | 75.0% | 250.0 | Grants |

| | Funded | Expended | % Spent | April | |
|----------------------------------|---------------|-----------------|----------------|---------------------|---|
| | Amount | Year to | Year to | Expenditures | Description |
| | | Date | Date | | |
| Teach America | 977.5 | 977.5 | 100.0% | 977.5 | Grant to Teach for America-Chicago |
| Recording - Blind and Dyslexic | 846.0 | 846.0 | 100.0% | 0.0 | Grant to increase achievement of students with visual impairments |
| Advanced Placement Classes/State | 500.0 | 23.8 | 4.8% | 23.8 | Grants |
| Arts & Foreign Language | 500.0 | 140.5 | 28.1% | 65.5 | Grants |
| Deaf/Blind | 500.0 | 197.4 | 39.5% | 0.0 | Grant to Philip J. Rock Center |
| Early Learning Challenge | 282.5 | 28.0 | 9.9% | 13.7 | Grant |
| Tax Equivalent Grants | 222.6 | 222.6 | 100.0% | 0.0 | Grants |
| After School Rescue Fund | 200.0 | 0.0 | 0.0% | 0.0 | Grants to Schools for After School Programs |
| Charter Schools-Rev Loan Fund | 20.0 | 0.0 | 0.0% | 0.0 | Other/Repayment of loans |

ILLINOIS STATE BOARD OF EDUCATION
Comparative Statement of Expenditures to Date (April 30, 2016)
Fiscal Years 2016 and 2015

| | FY16 | | | | FY15 | | | |
|--|--------------------------|-------------------------------|---|--------------------|-------------------------|-------------------------------|---|--------------------|
| | 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 | \$ 48,183,635 | \$ 26,390,573 | \$ - | 54.77% | \$ 49,411,544 | \$ 26,581,217 | \$ 931,174 | 53.80% |
| Contractual Services | 34,247,000 | 10,985,416 | - | 32.08% | 35,320,803 | 12,263,883 | 695,303 | 34.72% |
| Travel | 2,030,000 | 434,153 | - | 21.39% | 2,247,521 | 603,282 | 51,271 | 26.84% |
| Commodities | 578,000 | 49,036 | - | 8.48% | 504,968 | 103,766 | 23,668 | 20.55% |
| Printing | 498,000 | 27,530 | - | 5.53% | 562,700 | 4,449 | - | 0.79% |
| Equipment | 1,000,000 | 81,461 | - | 8.15% | 1,341,732 | 141,610 | 209,532 | 10.55% |
| Telecommunications | 459,000 | - | - | 0.00% | 909,000 | 314,169 | - | 34.56% |
| Operation of Automotive Equipment | - | - | - | 0.00% | 23,800 | 14,070 | - | 59.12% |
| Lump Sums | 72,274,000 | 27,346,028 | - | 37.84% | 126,424,552 | 44,457,989 | - | 35.17% |
| Sub-total | 159,269,635 | 65,314,197 | - | 41.01% | 216,746,620 | 84,484,435 | 1,910,948 | 38.98% |
| Awards and Grants | 10,020,881,600 | 7,186,824,238 | - | 71.72% | 9,695,632,839 | 6,918,098,394 | - | 71.35% |
| Construction Grants | 20,356,631 | 15,965,494 | - | 78.43% | 45,356,631 | - | - | 0.00% |
| Total All Funds | \$ 10,200,507,866 | \$ 7,268,103,929 | \$ - | 71.25% | \$ 9,957,736,090 | \$ 7,002,582,829 | \$ 1,910,948 | 70.32% |
| General Revenue Fund | | | | | | | | |
| Personal Services and Related Expenditures | \$ 15,975,935 | \$ 13,433,877 | \$ - | 0.00% | \$ 16,272,670 | \$ 13,417,591 | \$ - | 82.45% |
| Contractual Services | - | - | - | 0.00% | 6,000,000 | 3,172,170 | - | 52.87% |
| Travel | - | - | - | 0.00% | 166,250 | 109,917 | - | 66.12% |
| Commodities | - | - | - | 0.00% | 71,300 | 60,071 | - | 84.25% |
| Printing | - | - | - | 0.00% | 64,700 | 1,827 | - | 2.82% |
| Equipment | - | - | - | 0.00% | 132,200 | 72,546 | - | 54.88% |
| Telecommunications | - | - | - | 0.00% | 450,000 | 314,169 | - | 69.82% |
| Operation of Automotive Equipment | - | - | - | 0.00% | 23,800 | 14,070 | - | 59.12% |
| Lump Sums | - | - | - | 0.00% | 45,376,300 | 30,842,638 | - | 67.97% |
| Sub-total | 15,975,935 | 13,433,877 | - | 0.00% | 68,557,220 | 48,004,999 | - | 70.02% |
| Awards and Grants | 2,479,158,800 | 1,736,548,689 | - | 70.05% | 2,214,182,309 | 1,705,939,175 | - | 77.05% |
| Total General Revenue Fund | \$ 2,495,134,735 | \$ 1,749,982,566 | \$ - | 70.14% | \$ 2,282,739,529 | \$ 1,753,944,174 | \$ - | 76.84% |
| Other State Funds | | | | | | | | |
| Lump Sums | \$ 13,493,700 | \$ 4,229,061 | \$ - | 31.34% | \$ 24,178,900 | \$ 5,331,826 | \$ - | 22.05% |
| Sub-total | 13,493,700 | 4,229,061 | - | 31.34% | 24,178,900 | 5,331,826 | - | 22.05% |
| Awards and Grants | 4,521,322,800 | 3,820,599,900 | - | 84.50% | 4,605,950,530 | 3,736,095,821 | - | 81.11% |
| Construction Grants | 20,356,631 | 15,965,494 | - | - | 45,356,631 | - | - | 0.00% |
| Total Other State Funds | \$ 4,555,173,131 | \$ 3,840,794,454 | \$ - | 84.32% | \$ 4,675,486,061 | \$ 3,741,427,647 | \$ - | 80.02% |
| Federal Funds | | | | | | | | |
| Personal Services and Related Expenditures | \$ 32,207,700 | \$ 12,956,696 | \$ - | 40.23% | \$ 32,207,700 | \$ 13,163,626 | \$ - | 40.87% |
| Contractual Services | 34,247,000 | 10,985,416 | - | 32.08% | 28,625,500 | 9,091,713 | - | 31.76% |
| Travel | 2,030,000 | 434,153 | - | 21.39% | 2,030,000 | 493,365 | - | 24.30% |
| Commodities | 578,000 | 49,036 | - | 8.48% | 410,000 | 43,695 | - | 10.66% |
| Printing | 498,000 | 27,530 | - | 5.53% | 498,000 | 2,622 | - | 0.53% |
| Equipment | 1,000,000 | 81,461 | - | 8.15% | 1,000,000 | 69,064 | - | 6.91% |
| Telecommunications | 459,000 | - | - | 0.00% | 459,000 | - | - | 0.00% |
| Lump Sums | 58,780,300 | 23,116,967 | - | 39.33% | 58,780,300 | 10,194,473 | - | 17.34% |
| Sub-total | 129,800,000 | 47,651,259 | - | 36.71% | 124,010,500 | 33,058,558 | - | 26.66% |
| Awards and Grants | 3,020,400,000 | 1,629,675,649 | - | 53.96% | 2,875,500,000 | 1,476,063,398 | - | 51.33% |
| Total Federal Funds | \$ 3,150,200,000 | \$ 1,677,326,908 | \$ - | 53.25% | \$ 2,999,510,500 | \$ 1,509,121,956 | \$ - | 50.31% |

ILLINOIS STATE BOARD OF EDUCATION 18-MONTH HEADCOUNT HISTORY (AS OF APRIL 2016)

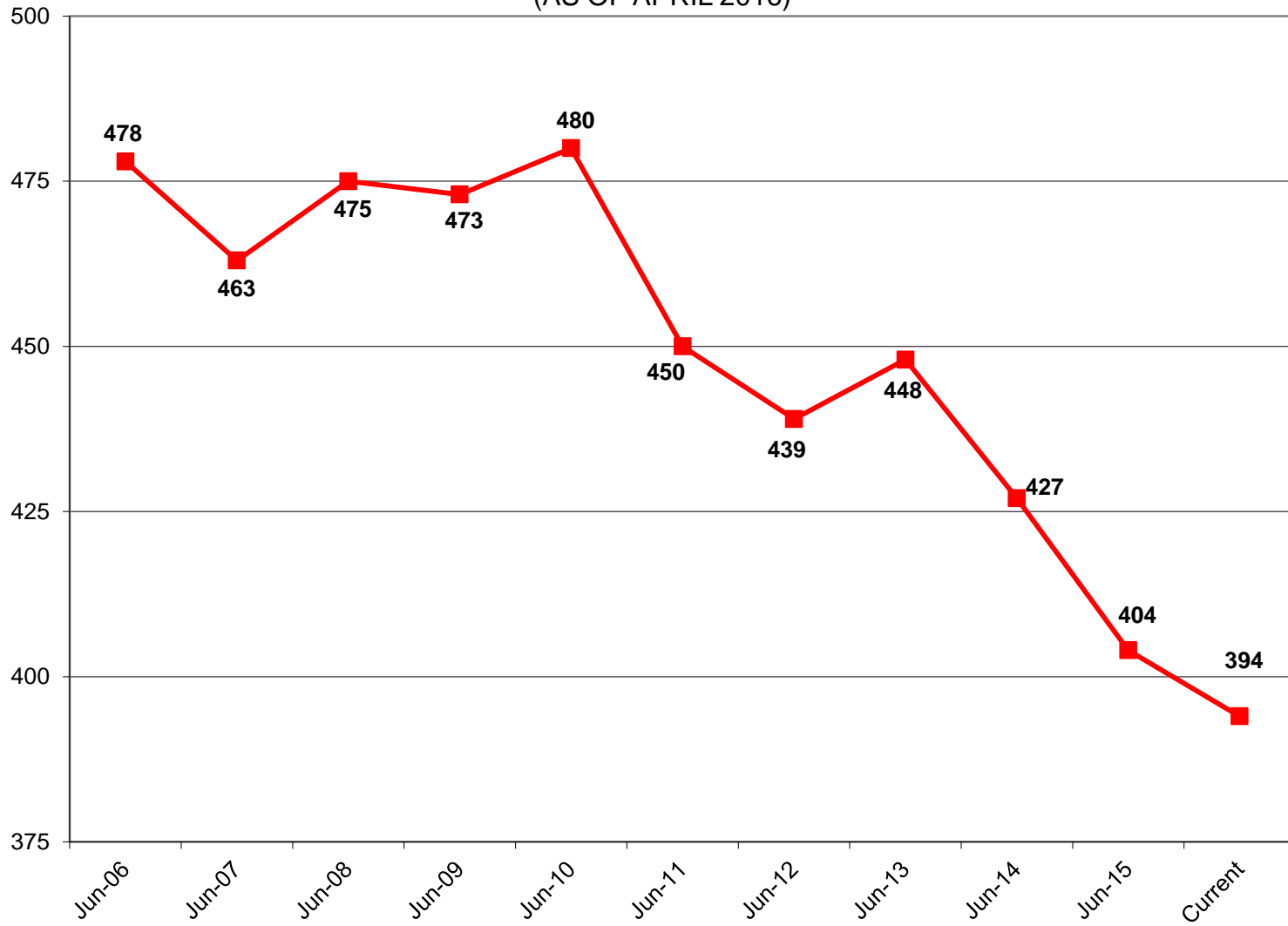


**ILLINOIS STATE BOARD OF EDUCATION
AGENCY STAFF DETAIL AS OF APRIL 2016**

| | Mgmt. | Prof. | Support | GRF | Non-GRF | Total |
|--|----------|-----------|----------|-----------|-----------|-----------|
| STATE SUPERINTENDENT | | | | | | |
| State Superintendent's Office | <u>3</u> | <u>2</u> | <u>0</u> | <u>4</u> | <u>1</u> | <u>5</u> |
| Sub-Total | 3 | 2 | 0 | 4 | 1 | 5 |
| GENERAL COUNSEL | | | | | | |
| Legal | <u>3</u> | <u>14</u> | <u>1</u> | <u>14</u> | <u>4</u> | 18 |
| Sub-Total | 3 | 14 | 1 | 14 | 4 | 18 |
| DEPUTY SUPERINTENDENT/ DIRECTOR OF PUBLIC INFORMATION | | | | | | |
| Center Administration | 2 | 0 | 1 | 3 | 0 | 3 |
| Governmental Relations | 0 | 2 | 0 | 2 | 0 | <u>2</u> |
| Board Services | 0 | 1 | 1 | 2 | 0 | 2 |
| Public Information | <u>1</u> | <u>5</u> | <u>1</u> | <u>7</u> | <u>0</u> | <u>7</u> |
| Sub-Total | 3 | 8 | 3 | 14 | 0 | 14 |
| INTERNAL AUDIT | | | | | | |
| Center Administration | 1 | 5 | 1 | 7 | 0 | 7 |
| Federal and State Monitoring | <u>2</u> | <u>14</u> | <u>1</u> | <u>2</u> | <u>15</u> | <u>17</u> |
| Sub-Total | 3 | 19 | 2 | 9 | 15 | 24 |
| DEPUTY SUPERINTENDENT/ CHIEF EDUCATION OFFICER | | | | | | |
| Center Administration | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Sub-Total | 0 | 0 | 0 | 0 | 0 | 0 |
| INNOVATION AND IMPROVEMENT | | | | | | |
| Center Administration | 2 | 1 | 2 | 3 | 2 | 5 |
| College and Career Readiness | 1 | 15 | 1 | 6 | 11 | 17 |
| Title Grant Administration | 1 | 10 | 3 | 1 | 13 | 14 |
| System of Support & District Intervention | <u>0</u> | <u>3</u> | <u>0</u> | <u>0</u> | <u>3</u> | <u>3</u> |
| Sub-Total | 4 | 29 | 6 | 10 | 29 | 39 |
| SPECIALIZED INSTRUCTION, NUTRITION & WELLNESS | | | | | | |
| Center Administration | 0 | 0 | 1 | 0 | 1 | 1 |
| Special Education Services | 3 | 34 | 6 | 0 | 43 | 43 |
| Nutrition and Wellness Programs | <u>1</u> | <u>31</u> | <u>3</u> | <u>3</u> | <u>32</u> | <u>35</u> |
| Sub-Total | 4 | 65 | 10 | 3 | 76 | 79 |
| LANGUAGE & EARLY CHILDHOOD DEVELOPMENT | | | | | | |
| Center Administration | 1 | 0 | 1 | 2 | 0 | 2 |
| Early Childhood | 2 | 10 | 2 | 7 | 7 | 14 |
| English Language Learning | <u>1</u> | <u>7</u> | <u>0</u> | <u>2</u> | <u>6</u> | <u>8</u> |
| Sub-Total | 4 | 17 | 3 | 11 | 13 | 24 |
| DIRECTOR OF ASSESSMENTS | | | | | | |
| Assessment | <u>2</u> | <u>5</u> | <u>1</u> | <u>6</u> | <u>2</u> | <u>8</u> |
| Sub-Total | 2 | 5 | 1 | 6 | 2 | 8 |
| EDUCATOR EFFECTIVENESS | | | | | | |
| Center Administration | 1 | 0 | 1 | 2 | 0 | 2 |
| Educator Licensure | <u>1</u> | <u>18</u> | <u>8</u> | <u>3</u> | <u>24</u> | <u>27</u> |
| Sub-Total | 2 | 18 | 9 | 5 | 24 | 29 |

| | Mgmt. | Prof. | Support | GRF | Non-GRF | Total |
|----------------------------------|-----------|------------|-----------|------------|------------|------------|
| CHIEF OPERATING OFFICER | | | | | | |
| Center Administration | 1 | 0 | 1 | 2 | 0 | 2 |
| Human Resources | 2 | 5 | 5 | 12 | 0 | 12 |
| Facility Management | 1 | 2 | 9 | 12 | 0 | 12 |
| Information Technology | <u>9</u> | <u>39</u> | <u>3</u> | <u>48</u> | <u>3</u> | <u>51</u> |
| Sub-Total | 13 | 46 | 18 | 74 | 3 | 77 |
| CHIEF PERFORMANCE OFFICER | | | | | | |
| Center Administration | 2 | 3 | 1 | 5 | 1 | 6 |
| Data Analysis and Accountability | <u>1</u> | <u>8</u> | <u>1</u> | <u>7</u> | <u>3</u> | <u>10</u> |
| Sub-Total | 3 | 11 | 2 | 12 | 4 | 16 |
| CHIEF FINANCIAL OFFICER | | | | | | |
| Center Administration | 1 | 0 | 2 | 3 | 0 | 3 |
| Budget & Financial Management | 1 | 2 | 0 | 3 | 0 | 3 |
| Fiscal & Procurement Services | 2 | 10 | 3 | 15 | 0 | 15 |
| Funding and Disbursements | 2 | 15 | 6 | 6 | 17 | 23 |
| State Funding & Forecasting | 1 | 2 | 0 | 3 | 0 | 3 |
| School Business Services | <u>2</u> | <u>11</u> | <u>1</u> | <u>10</u> | <u>4</u> | <u>14</u> |
| Sub-Total | 9 | 40 | 12 | 40 | 21 | 61 |
| GRAND TOTAL, ALL CENTERS | 53 | 274 | 67 | 202 | 192 | 394 |
| | 13% | 70% | 17% | 51% | 49% | 100% |

**ILLINOIS STATE BOARD OF EDUCATION
10-yr HEADCOUNT HISTORY
(AS OF APRIL 2016)**



**Illinois State Board of Education
Contract Awards
April 1, 2016 - April 30, 2016**

| Vendor | Illinois Procurement Bulletin Award Notice Date | Type of Award | Term | Contract Term Amount | Description |
|--|---|-------------------------------------|---------------------------|----------------------|---|
| Ashbaugh & Associates | 4/11/2016 | Contract | 5/1/16 - 6/30/17 | \$191,424 | One business analyst to assist in the development and maintenance of web based Child Nutrition Application Systems (WINS) |
| CN Resource | 4/18/2016 | Contract | Upon Execution - 6/30/17 | \$280,000 | Conduct the National School Lunch Program administrative review. |
| Crowe Horwath, LLP | in process | Contract | Upon Execution - 6/30/17 | \$875,000 | Conduct the resource management portion of the National School Lunch Program administrative review. |
| eBiz Universe, Inc. | in process | Contract | Upon Execution - 9/30/16 | \$50,000 | Research, design and procure digital ads and messages targeting low-income children and their families to encourage participation in the Summer Food Service Program through approved feeding sites. |
| Heartland Solutions | in process | Contract | Upon Execution - 12/31/16 | \$950,000 | Nutrition software for school districts to use to assist them in planning and implementing menus that meet the new meal patterns. |
| Anchor Data Systems | in process | Contract Renewal | 7/1/16 - /6/30/17 | \$161,352 | Assistant project manager – needed to coordinate program components |
| Ashbaugh & Associates | in process | Contract Renewal | 7/1/16 - 6/30/17 | \$170,316 | One programmer analyst on a time and materials basis to assist in the development and maintenance of various ISBE applications |
| Creating IT Futures | in process | Contract Renewal | 7/1/16 - 12/31/16 | \$40,000 | Providing professional development and key resources and tools to promote learning and career development for local educational agencies. |
| Illinois Foundation of FFA | in process | Contract Renewal | 7/1/16 - 12/31/16 | \$40,000 | Providing professional development teachers and key resources and tools to promote learning and career development for local educational agencies |
| Illinois Science & Technology Institute | in process | Contract Renewal | 7/1/16 - 6/30/17 | \$40,000 | Updating the Mentor Matching website (Web Design-Data Repository User Experience Design). |
| MSF&W | in process | Contract Renewal | 7/1/16 - /6/30/17 | \$155,376 | One business analyst to assist in the development and maintenance of various ISBE Special Education web based and LAN based applications |
| Pacific Research & Evaluation LLC | in process | Contract Renewal | 7/1/16 - 6/30/16 | \$29,335 | Evaluation of services that will assist them in better meeting and implementing the requirements of the McKinney-Vento Act. |
| Illinois Community College Board | n/a | Intergovernmental Agreement Renewal | 7/1/16 - 6/30/17 | \$250,000 | Will work with community colleges participating in the Regional Alignment Facilitator Trainings and planning, hosting, and coordinating meetings. |
| Northern Illinois University | n/a | Intergovernmental Agreement Renewal | 7/1/16 - 6/30/17 | \$20,000 | Promotion and marketing of School Health Profiles and the Youth Risk Behavior Survey. |
| Regional Office of Education #51 | n/a | Intergovernmental Agreement Renewal | 7/1/16 -6/30/17 | \$50,000 | Review Title IV - 21st Century Community Learning Centers budgets, amendments, program elements and allowable costs under grants to run reports and summarize project status of projects in FRIS and IWAS |
| University of Illinois | n/a | Intergovernmental Agreement Renewal | 7/1/16 -6/30/17 | \$120,000 | Provide additional research and tools to assist districts for the development and implementation of Programs of Study. |
| University of Illinois | n/a | Intergovernmental Agreement Renewal | 7/1/16 -6/30/17 | \$112,261 | Maintain the IEP Tutorial website designed to aid Illinois teachers in making data-supported decisions when writing IEP goals linked to State Standards |
| University of Illinois Children's Research | n/a | Intergovernmental Agreement Renewal | 7/1/16 -6/30/17 | \$96,314 | Develop website called Illinois Families in Action to support parents and families, and school districts in having meaningful family engagement and understand the compliance of the NCLB section 1118. |
| Central Illinois Staffing / Manpower | n/a | Order Against Master | 7/1/16 - 6/30/17 | \$68,250 | For temporary Technical Assistance Team (TAT) staff |
| Xerox Corporation | n/a | Order Against Master | 3/16/16 - 3/16/19 | \$6,200 | Lease copy machine for 36 months for the Government Relation's Springfield office. |
| Xerox Corporation | n/a | Order Against Master | 3/16/16 - 3/16/19 | \$12,400 | Lease copy machine for 36 months for the State Superintendent's Springfield office. |
| Utilistar | n/a | Small Purchase Sole Source | 7/1/16 - 6/30/17 | \$49,900 | Implement the Louisiana Supplemental Education Services System |
| Plickers | 4/12/2016 | Sole Source | 6/1/16 - 5/31/17 | \$230,400 | Assist in a statewide implementation of education technology enabling K-12 teachers to administer formative assessments in a classroom environment without the use of student devices or student logins |

**ILLINOIS STATE BOARD OF EDUCATION
FUNDING AND DISBURSEMENT SERVICES DIVISION
100 NORTH FIRST STREET, SPRINGFIELD, IL 62777**

Approved Grants Less Than 1 Million

Thru Date:(04/01/2016-04/30/2016)

Program: 2016 - 3220, Career & Technical Ed Improvement (CTEI)

| <u>RCDT</u> | <u>District Name</u> | <u>City</u> | <u>Budget Amt</u> | <u>Approval Date</u> |
|--------------------|----------------------------|-------------|-------------------|----------------------|
| 12-000-0000-46(00) | TWIN RIVERS REG VOC SYSTEM | ROBINSON | \$221,126 | 04/15/2016 |
| | | | \$221,126 | |

Program: 2016 - 3961, Advanced Placement Classes-State Grant

| <u>RCDT</u> | <u>District Name</u> | <u>City</u> | <u>Budget Amt</u> | <u>Approval Date</u> |
|--------------------|--------------------------|-------------|-------------------|----------------------|
| 04-101-2050-25(00) | SCHOOL DIST 205 BOARD OF | ROCKFORD | \$57,954 | 04/28/2016 |
| 09-010-0040-26(00) | CHAMPAIGN CUSD 4 | CHAMPAIGN | \$49,540 | 04/28/2016 |
| 15-016-2990-25(01) | CITY OF CHICAGO SD 299 | CHICAGO | \$42,378 | 04/29/2016 |
| | | | \$149,872 | |

Program: 2016 - 3999, Other State Programs

| <u>RCDT</u> | <u>District Name</u> | <u>City</u> | <u>Budget Amt</u> | <u>Approval Date</u> |
|--------------------|----------------------|-------------|-------------------|----------------------|
| 65-108-9735-51(TA) | TEACH FOR AMERICA | CHICAGO | \$977,500 | 04/22/2016 |
| | | | \$977,500 | |

Program: 2016 - 4107, Title VI - Rural Education Initiative

| <u>RCDT</u> | <u>District Name</u> | <u>City</u> | <u>Budget Amt</u> | <u>Approval Date</u> |
|--------------------|----------------------------|---------------|-------------------|----------------------|
| 30-039-1760-26(00) | TRICO CUSD 176 | CAMPBELL HILL | \$72 | 04/28/2016 |
| 32-038-1240-26(00) | MILFORD AREA PUBLIC SCHOOL | MILFORD | \$12,991 | 04/27/2016 |
| | | | \$13,063 | |

Program: 2016 - 4300, Title I - Low Income

| <u>RCDT</u> | <u>District Name</u> | <u>City</u> | <u>Budget Amt</u> | <u>Approval Date</u> |
|--------------------|--------------------------------|--------------|-------------------|----------------------|
| 01-009-2620-26(00) | A-C CENTRAL CUSD 262 | ASHLAND | \$63,308 | 04/26/2016 |
| 03-003-0020-26(00) | BOND COUNTY 2 | GREENVILLE | \$345,344 | 04/29/2016 |
| 03-026-2030-26(00) | VANDALIA CUSD 203 | VANDALIA | \$529,984 | 04/20/2016 |
| 04-101-3220-26(00) | DURAND CUSD 322 | DURAND | \$89,274 | 04/07/2016 |
| 05-016-0300-02(00) | NORTHBROOK-GLENVIEW SD 30 | NORTHBROOK | \$103,219 | 04/25/2016 |
| 05-016-2020-17(00) | EVANSTON TWP H S DIST 202 | EVANSTON | \$452,061 | 04/12/2016 |
| 05-016-2190-17(00) | NILES TWP CHSD 219 | SKOKIE | \$918,898 | 04/19/2016 |
| 06-016-1060-02(00) | LAGRANGE HIGHLANDS SD 106 | LA GRANGE | \$91,126 | 04/04/2016 |
| 06-016-2340-16(00) | SCHOOL DIST 234 RIDGEWOOD HIGH | NORRIDGE | \$136,035 | 04/22/2016 |
| 07-016-1620-02(00) | MATTESON SCHOOL DISTRICT 162 | RIGHTON PARK | \$924,853 | 04/26/2016 |
| 07-016-1630-02(00) | PARK FOREST SD 163 | PARK FOREST | \$980,321 | 04/26/2016 |
| 07-016-1690-02(00) | FORD HEIGHTS SD 169 | FORD HEIGHTS | \$956,061 | 04/22/2016 |
| 07-016-1940-02(00) | STEGER SD194 | STEGER | \$454,312 | 04/26/2016 |
| 07-016-2170-16(00) | ARGO CHSD 217 | SUMMIT | \$724,662 | 04/13/2016 |
| 09-010-1690-04(00) | ST JOSEPH CCD 169 | ST JOSEPH | \$66,928 | 04/25/2016 |
| 09-010-1930-17(00) | RANTOUL TWP HSD 193 | RANTOUL | \$344,595 | 04/20/2016 |
| 11-012-002C-26(00) | MARSHALL CUSD 2C | MARSHALL | \$287,812 | 04/22/2016 |
| 11-012-003C-26(00) | MARTINSVILLE CUSD 3C | MARTINSVILLE | \$103,537 | 04/13/2016 |
| 11-087-0210-26(00) | CENTRAL A AND M COMMUNITY UNIT | ASSUMPTION | \$217,804 | 04/19/2016 |
| 13-014-1860-02(00) | NORTH WAMAC SD 186 | CENTRALIA | \$93,900 | 04/14/2016 |
| 13-041-2010-17(00) | MT VERNON TWP HSD 201 | MOUNT VERNON | \$524,976 | 04/20/2016 |
| 16-019-4270-26(00) | SYCAMORE CUSD 427 | SYCAMORE | \$489,339 | 04/26/2016 |
| 17-064-0030-26(00) | TRI VALLEY CUSD 3 | DOWNS | \$58,236 | 04/14/2016 |
| 19-022-0200-02(00) | KEENEYVILLE SD 20 | HANOVER PARK | \$221,100 | 04/05/2016 |
| 21-044-0550-02(00) | VIENNA PUBLIC SCHOOL DIST 55 | VIENNA | \$151,537 | 04/22/2016 |

**ILLINOIS STATE BOARD OF EDUCATION
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| | | | | |
|--------------------|--------------------------------|----------------|---------------------|------------|
| 28-088-0010-26(00) | BRADFORD CUSD 1 | BRADFORD | \$73,254 | 04/04/2016 |
| 30-073-0500-02(00) | PINCKNEYVILLE SD 50 | PINCKNEYVILLE | \$216,525 | 04/13/2016 |
| 30-073-1010-16(00) | PINCKNEYVILLE CHSD 101 | PINCKNEYVILLE | \$99,029 | 04/22/2016 |
| 32-046-3070-16(00) | BRADLEY BOURBONNAIS CHSD 307 | BRADLEY | \$316,715 | 04/12/2016 |
| 34-049-0650-02(00) | LAKE COUNTY SCHOOL DISTRICT 65 | LAKE BLUFF | \$64,413 | 04/28/2016 |
| 34-049-0700-02(00) | LIBERTYVILLE SD 70 | LIBERTYVILLE | \$184,436 | 04/05/2016 |
| 34-049-9010-90(00) | LEARN 9 CAMPUS IN WAUKEGAN | CHICAGO | \$74,066 | 04/14/2016 |
| 35-050-1400-17(00) | OTTAWA THSD 140 | OTTAWA | \$343,133 | 04/05/2016 |
| 35-059-0070-26(00) | MIDLAND CUSD 7 | VARNA | \$140,471 | 04/28/2016 |
| 41-057-0140-16(00) | EAST ALTON-WOOD RIVER CHSD 14 | WOOD RIVER | \$170,085 | 04/26/2016 |
| 44-063-0020-03(00) | NIPPERSINK SCH DIST 2 | RICHMOND | \$113,205 | 04/07/2016 |
| 44-063-1540-16(00) | MARENGO CHSD 154 | MARENGO | \$69,694 | 04/07/2016 |
| 50-082-1040-02(00) | CENTRAL SD 104 | OFALLON | \$257,190 | 04/26/2016 |
| 50-082-1100-04(00) | COUNTY OF ST CLAIR | FAIRVIEW HEIGH | \$200,654 | 04/22/2016 |
| 53-090-0980-02(00) | COUNTY OF TAZEWELL SCH DIST 98 | PEKIN | \$50,182 | 04/20/2016 |
| 53-090-1370-02(00) | SOUTH PEKIN SD 137 | SOUTH PEKIN | \$103,089 | 04/26/2016 |
| | | | \$11,805,363 | |

Program: 2016 - 4331, Title I - School Improvement & Accountability

| <u>RCDT</u> | <u>District Name</u> | <u>City</u> | <u>Budget Amt</u> | <u>Approval Date</u> |
|--------------------|-------------------------------|-------------|-------------------|----------------------|
| 05-000-0000-00(SS) | INTERMEDIATE SERVICE CENTER 1 | DES PLAINES | \$361,125 | 04/11/2016 |
| | | | \$361,125 | |

Program: 2016 - 4340, Title I - Migrant Education

| <u>RCDT</u> | <u>District Name</u> | <u>City</u> | <u>Budget Amt</u> | <u>Approval Date</u> |
|--------------------|-------------------------------|-------------|-------------------|----------------------|
| 01-009-0150-26(01) | BEARDSTOWN CUSD 15 | BEARDSTOWN | \$128,856 | 04/20/2016 |
| 09-010-5050-51(01) | PARKLAND COLL DIST 505 | CHAMPAIGN | \$196,562 | 04/22/2016 |
| 15-016-5050-51(01) | ILLINOIS MIGRANT COUNCIL | CHICAGO | \$92,345 | 04/22/2016 |
| 32-046-1110-25(01) | KANKAKEE SD 111 | KANKAKEE | \$92,782 | 04/20/2016 |
| 35-050-2890-04(01) | MENDOTA COMMUNITY CONS SD 289 | MENDOTA | \$39,734 | 04/20/2016 |
| 48-072-3260-26(01) | PRINCEVILLE CUSD 326 | PRINCEVILLE | \$66,006 | 04/22/2016 |
| 65-108-8240-51(01) | COMMUNITY HEALTH PARTNERSHIP | CHICAGO | \$59,114 | 04/22/2016 |
| | | | \$675,399 | |

Program: 2016 - 4341, Title I - Migrant Incentive Grant

| <u>RCDT</u> | <u>District Name</u> | <u>City</u> | <u>Budget Amt</u> | <u>Approval Date</u> |
|--------------------|-------------------------------|-------------|-------------------|----------------------|
| 01-009-0150-26(00) | BEARDSTOWN CUSD 15 | BEARDSTOWN | \$5,170 | 04/22/2016 |
| 09-010-5050-51(00) | PARKLAND COLL DIST 505 | CHAMPAIGN | \$5,000 | 04/22/2016 |
| 15-016-5050-51(00) | ILLINOIS MIGRANT COUNCIL | CHICAGO | \$2,750 | 04/22/2016 |
| 32-046-1110-25(00) | KANKAKEE SD 111 | KANKAKEE | \$3,000 | 04/22/2016 |
| 35-050-2890-04(00) | MENDOTA COMMUNITY CONS SD 289 | MENDOTA | \$1,500 | 04/22/2016 |
| | | | \$17,420 | |

Program: 2016 - 4600, Fed. - Sp. Ed. - Pre-School Flow Through

| <u>RCDT</u> | <u>District Name</u> | <u>City</u> | <u>Budget Amt</u> | <u>Approval Date</u> |
|--------------------|------------------------------|--------------|-------------------|----------------------|
| 04-101-1400-61(00) | WINNEBAGO COUNTY SPEC EDUC C | ROCKTON | \$85,244 | 04/29/2016 |
| 05-016-0540-04(00) | SCHAUMBURG CCSD 54 | SCHAUMBURG | \$150,638 | 04/19/2016 |
| 06-016-0990-02(00) | COUNTY OF COOK SD 99 | CICERO | \$111,498 | 04/19/2016 |
| 06-016-2040-61(00) | LAGRANGE AREA DEPT SPEC ED-L | LA GRANGE | \$171,904 | 04/28/2016 |
| 07-016-1500-61(00) | EX CHILDREN HAVE OPPOR | SOUTH HOLLAN | \$253,879 | 04/25/2016 |

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| | | | | |
|--------------------|-------------------------------|---------------|--------------------|------------|
| 07-016-8020-60(00) | SPEC EDUC COOP S COOK CO SP | CHICAGO HEIGH | \$236,279 | 04/04/2016 |
| 11-015-8010-60(00) | EASTERN ILLINOIS AREA SPEC ED | CHARLESTON | \$359,484 | 04/28/2016 |
| 16-019-4300-26(00) | SANDWICH CUSD 430 | SANDWICH | \$9,277 | 04/04/2016 |
| 24-047-0000-61(00) | KENDALL CO SPEC EDUC COOP | YORKVILLE | \$67,383 | 04/07/2016 |
| 28-037-8010-60(00) | HENRY-STARK COUNTIES SP ED D | KEWANEE | \$118,623 | 04/21/2016 |
| 34-049-0600-26(00) | COMMUNITY UNIT SCHOOL DIST 60 | WAUKEGAN | \$152,957 | 04/06/2016 |
| 39-055-0610-61(00) | MACON-PIATT SPEC EDUC JNT AG | DECATUR | \$144,841 | 04/19/2016 |
| 41-057-8010-60(00) | REGION III SPECIAL EDUCATION | COTTAGE HILLS | \$174,046 | 04/20/2016 |
| 48-072-0000-61(00) | SPEC EDUC ASSOC OF PEORIA CO | BARTONVILLE | \$106,560 | 04/19/2016 |
| 50-082-8010-60(00) | BELLEVILLE AREA SP SERV COOP | BELLEVILLE | \$329,612 | 04/19/2016 |
| 53-102-0690-61(00) | WOODFORD COUNTY SPEC EDUC AS | METAMORA | \$99,941 | 04/25/2016 |
| | | | \$2,572,166 | |

Program: 2016 - 4620, Fed. - Sp. Ed. - I.D.E.A. - Flow Through

| <u>RCDT</u> | <u>District Name</u> | <u>City</u> | <u>Budget Amt</u> | <u>Approval Date</u> |
|--------------------|----------------------------|---------------|--------------------|----------------------|
| 09-010-1370-02(00) | RANTOUL CITY SD 137 | RANTOUL | \$457,132 | 04/04/2016 |
| 16-019-4300-26(00) | SANDWICH CUSD 430 | SANDWICH | \$434,418 | 04/27/2016 |
| 16-019-4320-26(00) | SOMONAUK CUSD 432 | SOMONAUK | \$153,553 | 04/22/2016 |
| 32-038-8010-60(00) | IROQUOIS SPECIAL EDUC ASSN | CRESCENT CITY | \$894,119 | 04/08/2016 |
| 40-056-8010-60(00) | SOUTH MACOUPIN ASSOCIATION | STAUNTON | \$937,926 | 04/04/2016 |
| 60-105-4280-30(00) | JUVENILE JUSTICE DEPT OF | SPRINGFIELD | \$588,800 | 04/19/2016 |
| | | | \$3,465,948 | |

Program: 2016 - 4902, Preschool Expansion Grant

| <u>RCDT</u> | <u>District Name</u> | <u>City</u> | <u>Budget Amt</u> | <u>Approval Date</u> |
|--------------------|---------------------------------|--------------|--------------------|----------------------|
| 07-016-1490-02(PE) | DOLTON CUSD 149 | CALUMET CITY | \$768,886 | 04/20/2016 |
| 34-049-031P-00(PE) | ONE HOPE UNITED-NORTHERN REGION | LAKE VILLA | \$613,296 | 04/26/2016 |
| | | | \$1,382,182 | |

Program: 2016 - 4905, Title III - Immigrant Education Program (IEP)

| <u>RCDT</u> | <u>District Name</u> | <u>City</u> | <u>Budget Amt</u> | <u>Approval Date</u> |
|--------------------|----------------------|-------------|-------------------|----------------------|
| 48-072-3230-26(00) | DUNLAP CUSD 323 | PEORIA | \$23,989 | 04/19/2016 |
| | | | \$23,989 | |

Program: 2016 - 4909, Title III - Lang Inst Prog-Limited Eng LIPLEP

| <u>RCDT</u> | <u>District Name</u> | <u>City</u> | <u>Budget Amt</u> | <u>Approval Date</u> |
|--------------------|------------------------|---------------|-------------------|----------------------|
| 05-016-0230-02(00) | PROSPECT HEIGHTS SD 23 | PROSPECT HTS | \$45,380 | 04/11/2016 |
| 07-016-1275-02(00) | CHICAGO RIDGE SD 1275 | CHICAGO RIDGE | \$62,121 | 04/19/2016 |
| 44-063-0470-04(00) | CRYSTAL LAKE CCSD 47 | CRYSTAL LAKE | \$92,991 | 04/19/2016 |
| 48-072-3230-26(00) | DUNLAP CUSD 323 | PEORIA | \$33,041 | 04/19/2016 |
| 56-099-2020-22(00) | PLAINFIELD SD 202 | PLAINFIELD | \$338,754 | 04/19/2016 |
| | | | \$572,287 | |

Program: 2016 - 4932, Title II - Teacher Quality

| <u>RCDT</u> | <u>District Name</u> | <u>City</u> | <u>Budget Amt</u> | <u>Approval Date</u> |
|--------------------|---------------------------|-------------|-------------------|----------------------|
| 01-009-2620-26(00) | A-C CENTRAL CUSD 262 | ASHLAND | \$22,674 | 04/26/2016 |
| 03-003-0020-26(00) | BOND COUNTY 2 | GREENVILLE | \$72,341 | 04/29/2016 |
| 03-026-2030-26(00) | VANDALIA CUSD 203 | VANDALIA | \$76,386 | 04/20/2016 |
| 04-101-3220-26(00) | DURAND CUSD 322 | DURAND | \$12,786 | 04/07/2016 |
| 05-016-0300-02(00) | NORTHBROOK-GLENVIEW SD 30 | NORTHBROOK | \$13,400 | 04/25/2016 |
| 05-016-2020-17(00) | EVANSTON TWP H S DIST 202 | EVANSTON | \$68,676 | 04/12/2016 |

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| | | | | |
|--------------------|--------------------------------|---------------|--------------------|------------|
| 05-016-2110-17(00) | TOWNSHIP HSD 211 | PALATINE | \$188,154 | 04/19/2016 |
| 05-016-2190-17(00) | NILES TWP CHSD 219 | SKOKIE | \$116,501 | 04/19/2016 |
| 06-016-2340-16(00) | SCHOOL DIST 234 RIDGEWOOD HIGH | NORRIDGE | \$13,996 | 04/22/2016 |
| 07-016-1620-02(00) | MATTESON SCHOOL DISTRICT 162 | RICHTON PARK | \$65,996 | 04/26/2016 |
| 07-016-1690-02(00) | FORD HEIGHTS SD 169 | FORD HEIGHTS | \$141,496 | 04/22/2016 |
| 07-016-1940-02(00) | STEGER SD194 | STEGER | \$62,579 | 04/26/2016 |
| 07-016-2170-16(00) | ARGO CHSD 217 | SUMMIT | \$35,252 | 04/13/2016 |
| 07-016-2300-13(00) | CONSOLIDATED HIGH SCH DIST 230 | ORLAND PARK | \$118,570 | 04/20/2016 |
| 09-010-1690-04(00) | ST JOSEPH CCD 169 | ST JOSEPH | \$9,684 | 04/25/2016 |
| 11-012-002C-26(00) | MARSHALL CUSD 2C | MARSHALL | \$44,351 | 04/22/2016 |
| 11-012-003C-26(00) | MARTINSVILLE CUSD 3C | MARTINSVILLE | \$21,229 | 04/13/2016 |
| 11-087-0210-26(00) | CENTRAL A AND M COMMUNITY UNIT | ASSUMPTION | \$33,226 | 04/19/2016 |
| 13-095-0010-04(00) | OAKDALE C C SCHOOL DISTRICT | OAKDALE | \$3,970 | 04/25/2016 |
| 17-053-4250-04(00) | ROOKS CREEK CCSD 425 | GRAYMONT | \$3,612 | 04/18/2016 |
| 17-064-0030-26(00) | TRI VALLEY CUSD 3 | DOWNS | \$22,685 | 04/14/2016 |
| 17-064-0070-26(00) | LEXINGTON CUSD 7 | LEXINGTON | \$17,288 | 04/12/2016 |
| 19-022-0200-02(00) | KEENEYVILLE SD 20 | HANOVER PARK | \$50,057 | 04/05/2016 |
| 21-044-0550-02(00) | VIENNA PUBLIC SCHOOL DIST 55 | VIENNA | \$19,328 | 04/22/2016 |
| 28-006-1030-22(00) | DEPUE CUSD 103 | DEPUE | \$21,726 | 04/06/2016 |
| 28-088-0010-26(00) | BRADFORD CUSD 1 | BRADFORD | \$16,248 | 04/04/2016 |
| 30-073-0500-02(00) | PINCKNEYVILLE SD 50 | PINCKNEYVILLE | \$57,467 | 04/13/2016 |
| 30-073-1010-16(00) | PINCKNEYVILLE CHSD 101 | PINCKNEYVILLE | \$16,262 | 04/22/2016 |
| 32-046-3070-16(00) | BRADLEY BOURBONNAIS CHSD 307 | BRADLEY | \$41,990 | 04/12/2016 |
| 34-049-0650-02(00) | LAKE COUNTY SCHOOL DISTRICT 65 | LAKE BLUFF | \$18,942 | 04/28/2016 |
| 34-049-9010-90(00) | LEARN 9 CAMPUS IN WAUKEGAN | CHICAGO | \$7,773 | 04/14/2016 |
| 35-059-0070-26(00) | MIDLAND CUSD 7 | VARNA | \$17,940 | 04/28/2016 |
| 44-063-1540-16(00) | MARENGO CHSD 154 | MARENGO | \$11,561 | 04/07/2016 |
| 50-082-1040-02(00) | CENTRAL SD 104 | OFALLON | \$16,385 | 04/26/2016 |
| 53-090-0980-02(00) | COUNTY OF TAZEWELL SCH DIST 98 | PEKIN | \$4,054 | 04/20/2016 |
| | | | \$1,464,585 | |

Program: 2016 - 4998, Other Federal Programs

| <u>RCDT</u> | <u>District Name</u> | <u>City</u> | <u>Budget Amt</u> | <u>Approval Date</u> |
|--------------------|---------------------------|---------------|-------------------|----------------------|
| 50-082-1890-22(EE) | BOARD OF EDUCATION SD 189 | EAST ST LOUIS | \$50,000 | 04/29/2016 |
| | | | \$50,000 | |