

# Budget Overview

PROGRAMS	CLIENTS	SOURCE FUNDS	'07	'08	'09	'10	DIFFERENCE	STAFF
<b>Grants/Local Support</b>								
ROE School Services--State Board	Teachers	State	\$69,861	\$71,398	\$71,623	\$56,209	(\$15,414)	
Kindergarten Standards	Teachers	State	\$1,800	\$0	\$0	\$0	\$0	
Learning Technology Center	Teachers	State	\$15,085	\$0	\$15,085	\$15,265	\$180	
Standards Aligned Classroom	Teachers	State	\$6,000	\$0	\$0	\$0	\$0	
Gifted Education	Teachers	State	\$0	\$0	\$0	\$60,026	\$60,026	
Illinois Principal Mentoring Program	Administrators	State	\$0	\$1,000	\$500	\$2,250	\$1,750	
Safe Schools	Suspended/Expelled Students	State	\$110,286	\$111,144	\$110,264	\$100,597	(\$9,667)	
Safe Schools State Aid	Suspended/Expelled Students	State	\$46,352	\$46,352	\$66,324	\$68,000	\$1,676	
State Lunch/Breakfast	Suspended/Expelled Students	State	\$111	\$278	\$104	\$104	\$0	
School Breakfast Incentive	Suspended/Expelled Students	State	\$0	\$42	\$25	\$25	\$0	
Supervisory Fund	Office Support	State	\$1,000	\$1,000	\$1,000	\$1,000	\$0	
Bus Driver Training	Bus Drivers	State	\$240	\$240	\$596	\$596	\$0	
Partners For Success (SoS) RESPRO	Schools	State	\$11,887	\$25,000	\$50,000	\$58,000	\$8,000	
Sterling Truants	Dropouts	Local	\$20,834	\$20,834	\$21,459	\$22,000	\$541	
Safe Schools Local	Suspended/Expelled Students	Local	\$7,500	\$8,125	\$11,375	\$12,000	\$625	
County Support	County Citizens	Local	\$101,075	\$107,852	\$112,146	\$109,996	(\$2,150)	
Parental Training	Parents	Local	\$89,167	\$40,881	\$42,136	\$32,800	(\$9,336)	
Wal-Mart	Adult Learners	Local	\$0	\$0	\$0	\$0	\$0	
Coloma Township	Parents/Children	Local	\$3,000	\$5,000	\$0	\$0	\$0	
IL Literacy Foundation Donation Prog.	Parents/Children	Local	\$500	\$0	\$0	\$0	\$0	
Waldenbooks Literacy Donation Prog.	Parents/Children	Local	\$322	\$0	\$0	\$0	\$0	
Dollar General	Adult Learners	Private	\$15,000	\$0	\$0	\$15,000	\$15,000	
NIMS (IL Math/Science Partnership)	Teachers	Federal	\$2,000	\$0	\$1,000	\$0	(\$1,000)	
Tech Matters	Teachers	Federal	\$0	\$0	\$0	\$0	\$0	
ELL Professional Development	Teachers	Federal	\$5,000	\$5,000	\$6,000	\$2,000	(\$4,000)	
Reading First	Teachers	Federal	\$0	\$0	\$0	\$0	\$0	
National School Lunch	Suspended/Expelled Students	Federal	\$1,639	\$2,126	\$1,710	\$1,710	\$0	
National School Breakfast	Suspended/Expelled Students	Federal	\$643	\$956	\$818	\$818	\$0	
		TOTAL STATE FUNDS	\$262,622	\$256,454	\$315,521	\$362,072	\$46,551	
		TOTAL LOCAL FUNDS	\$222,398	\$182,692	\$187,116	\$176,796	(\$10,320)	
		TOTAL PRIVATE FUNDS	\$15,000	\$0	\$0	\$15,000	\$15,000	
		TOTAL FEDERAL FUNDS	\$9,282	\$8,082	\$9,528	\$4,528	(\$5,000)	
		TOTAL	\$509,302	\$447,228	\$512,165	\$558,396	\$46,231	
<b>Competitive Grants</b>								
Barbara Bush Foundation for Family Lit.	Adult Learners	Private	\$0	\$0	\$0	\$65,000	\$65,000	
Truants' Alternative Program	Dropouts	State	\$69,331	\$82,798	\$83,626	\$75,000	(\$8,626)	
Pre-K Grant (Early Learning Partnership)	Parents/Children	State	\$121,200	\$143,987	\$221,329	\$199,196	(\$22,133)	
Early Childhood Block Grant - 3-5/PI	Parents/Children	State	\$153,902	\$206,089	\$210,209	\$189,188	(\$21,021)	
Secretary of State	Adult Learners	State	\$35,000	\$35,000	\$35,000	\$29,750	(\$5,250)	
Adult Education	Parents	State	\$8,325	\$9,108	\$14,625	\$15,000	\$375	
Education Outreach Program	Dropouts	Federal	\$246,322	\$230,000	\$215,000	\$225,000	\$10,000	
Adult Education & Family Literacy	Parents	Federal	\$0	\$0	\$0	\$0	\$0	
Even Start	Adult Learners	Federal	\$81,217	\$90,000	\$100,000	\$110,000	\$10,000	
Homeless Education	Schools	Federal	\$0	\$8,000	\$9,000	\$9,000	\$0	
Training for the Athletes & Asthma Proj.	Schools	Federal	\$0	\$0	\$0	\$0	\$0	
		TOTAL PRIVATE FUNDS	\$0	\$0	\$0	\$65,000	\$65,000	
		TOTAL STATE FUNDS	\$387,758	\$476,982	\$564,789	\$508,134	(\$56,655)	
		TOTAL FEDERAL FUNDS	\$327,539	\$328,000	\$324,000	\$344,000	\$20,000	
		TOTAL	\$715,297	\$804,982	\$888,789	\$917,134	\$28,345	
		<b>GRAND TOTAL</b>	<b>\$1,224,599</b>	<b>\$1,252,210</b>	<b>\$1,400,954</b>	<b>\$1,475,530</b>	<b>\$74,576</b>	<b>35*</b>

\*26 staff are full-time; 9 are part-time.