

Board Report April 18, 2016

NCLB Grants

The following table provides a summary of revenues and expenditures as of 3/31/2016 for our NCLB Grants:

Grant Receipts and Expenditures as of 3/31/2016

Grant	FY 16 Budget	Received	Expended	Amount Over/Under	% of Budget
Title I	\$470,208	\$264,828	\$302,475	\$37,647	64.33%
Title II	\$89,363	\$50,152	\$59,526	\$9,374	66.61%
Title VI	\$26,855	\$18,643	\$26,813	\$8,170	99.84%
Total	\$586,426	\$333,623	\$388,814	\$55,191	66.30%

Through March expenditures represent 64.33% of the budget for Title I, 66.61% of the Title II budget, and 99.84% of the Title VI budget had been expended. Overall, 66.30% of the total budget for the three grants has been expended through March 31, 2016.

FY 17 Title I Projected Allocations

Cheri Wysong & Dara Thompson attended an IL Association of Title I Directors workshop on April 12th. Sally Cray from ISBE Funding & Disbursements gave a fiscal update presentation. Attached is a copy of the completed handout showing FY 17 Title I projected allocations to be \$418,017. This projection is \$46,446 less than the FY 16 Title I allocation. The attached Title I Allocation spreadsheet gives the history of Title I allocations since 2005.

As of April 15, 2016 ISBE has not released FY 17 projections for any other grants.

Fiscal Update

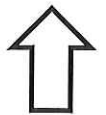
Title I

	FY16
Projections	\$664,789,761
Original Final Grant Award	\$663,790,614
"Final" Grant Award	\$662,713,846
Revised Grant Award	\$663,983,900
Additional Award	\$1,270,054

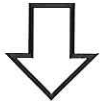
FY16 Allocation
+ FY15 additional \$ as CO
+ reallocation (if applicable)
FY16 Total Funds Available

FY17

\$668,430,475



ETA of
release:
late April



\$92,142,128

Title IIA

Projections	\$93,693,816
Original Final Grant Award	\$93,723,328
"Final" Grant Award	\$93,595,773
Revised Grant Award	\$93,723,328
Additional Award	\$127,555

FY16 Allocation
+ FY15 additional \$ as CO
(no reallocation in Title IIA)
FY16 Total Funds Available

Calculating Title I Projections for FY17:

Step 1: Eligibility:

Low Income Poverty Count

example:

1,772

Age 5-17 Population

8,634

Low Income Poverty Percentage

20.52%

your district:

325

1,574

20.65%

Eligible for Basic if 10 students & 2%

Eligible for Concentration if 6,500 students or >15%

Eligible for Targeted & EFIG if 10 students & 5%

Step 2: Hold Harmless:

Low Income Poverty % > 30% = 95% Hold Harmless

~~Low Income Poverty % > 15% = 90% Hold Harmless~~

Low Income Poverty % < 15% = 85% Hold Harmless

Step 3: Projected Allocations:

example:

	FY16 Allocation	H. H. %	FY17 Projection	FY16 Allocation	H. H. %	FY17 Projection
Basic	\$1,396,022	90%	\$1,256,419	250,989		
Concentration	\$333,885	90%	\$300,496	59,359		
Targeted	\$336,110	90%	\$302,499	89,495		
EFIG	\$201,427	90%	\$181,284	64,620		
Total	\$2,267,444	90%	\$2,040,698	464,463	90%	418,017

Your source for Step 1 & 2:

www.isbe.net/funding/excel/title1-census-fy17.xlsx

Your source for Step 3:

www.isbe.net/funding/pdf/nclb-final-title1-alloc16.pdf

[FY17 projection is
\$46,446 less than
FY16]

Questions? Contact Sally Cray scray@isbe.net 217.782.5256

Title I	Allocations					
Year	Current Yr. Allotment	Additional Allotment	Carryover	Prepayment	Total Allocation	
2017	\$ 418,017				\$	418,017
2016	\$ 464,463		\$ 5,745		\$	470,208
2015	\$ 473,400	\$ 22,807	\$ 37,525		\$	533,732
2014	\$ 526,002	\$ -	\$ 19,453	\$ -	\$	545,455
2013	\$ 584,445		\$ 77,434		\$	661,879
2012	\$ 592,212	\$ 790	\$ 92,651	\$ 17,459	\$	703,112
2011	\$ 567,866		\$ 211,654		\$	779,520
2010	\$ 574,883	\$ 211,654	\$ -	\$ 10,666	\$	797,203
2009	\$ 574,883		\$ 508	\$ 19,242	\$	594,633
2008	\$ 587,291		\$ 461	\$ 4,944	\$	592,696
2007	\$ 551,384		\$ 105,106	\$ 5,138	\$	661,628
2006	\$ 557,587		\$ 171,134	\$ 10,042	\$	738,763
2005	\$ 583,697		\$ 134,671	\$ 34,815	\$	753,183