

**District #23 NSSEO 2019-2020 Budget**

Program	Projected Usage	Cost per Student or Service	District #23 Total
<b>Tuition Programs:</b>			
Timber Ridge School	1 student	39,208.88	39,209
Miner School	3 students	42,589.47	127,768
NSSEO Program at RTMS	0 students	53,060.75	0
Kirk School	0 students	42,589.47	0
D/HH-Elementary	2 students	44,228.87	88,457
D/HH-Middle	0 students	44,228.87	0
<b>Service/Other Programs:</b>			
DESC-Vision Services	.12 FTE	88,232.00	10,588
DESC-APE Services	0 FTE	76,013.00	0
D/HH-Itinerant	956.00	22.15	21,174
Outdoor Education			4,072
Technical Asst to Dists-S/L	.08 FTE	89,214.96	7,137
Central O&M			560
Technology/Central			7,306
Technology/Programs			857
<b>Direct Bill Staff:</b>			
1.00 Direct Bill 1:1 Aide- Miner School		39,366	
Total Direct Bill Staff			39,366
<b>Education Fund Reserves:</b>			
Unemployment Comp.			0
Retirement Reserve			0
<b>Education Fund Totals</b>			<b>346,494</b>
Building Fund			10,345
<b>TOTAL DISTRICT #23</b>			<b>356,839</b>
<b>Additional District Costs:</b>			Estimated
<b>**DESC-Evaluations:</b>			0
Billing based on actual usage. Approx. \$1,200/level 1 evaluation.			
			Estimated
<b>**DESC-Contracted Evaluations</b>			5,876
			Estimated
<b>**D/HH-Diagnostics:</b>			9,283
Billing based on actual usage. Approx. \$550/level 1 evaluation. Screenings in district \$400/day.			
Please note- Evaluations include tests, observations, travel, IEP meetings, interviews, consultation with staff, comprehensive report, etc.			

COMPARISON DISTRICT PAYMENTS	DIST. 23	DIST. 23	DIST. 23	DIST. 23	CHANGE IN STUDENTS
	2018-2019 BUDGET	2018-2019 AMEND. 1	2019-2020 BUDGET	FY20 DIFF. ~ AMEND. 1 STDS VS FY20	OR SERVICES FROM AMENDMENT 1
<b>TUITION PROGRAMS:</b>					
Timber Ridge School	190,074	73,901	39,209	1.0	-34,692 -0.9 students
Miner School	0	13,830	127,768	3.0	113,938 2.7 students
RTMS Program	0	0	0	0.0	0 0.0 students
Kirk School	41,145	41,145	0	0.0	-41,145 -1.0 students
D/HH-Elementary	128,557	90,075	88,457	2.0	-1,618 -0.1 students
D/HH-Middle	0	0	0	0.0	0 0.0 students
D/HH-High School					
<b>Subtotal Tuition</b>	<b>359,776</b>	<b>218,951</b>	<b>255,434</b>	<b>6.0</b>	<b>36,483 0.7 students</b>
<b>SERVICE/OTHER:</b>					
DESC-Educational Svcs	30,779	30,779	10,588		-20,191 -.23 Vision
D/HH-Itinerant	29,912	22,236	21,174		-1,062 -15 Units
Outdoor Education	7,768	7,768	4,072		-3,696
V.A.C.	0	0	0		0
NSSEO Admin.	0	0	0		0
Tech Asst to Districts	7,140	7,140	7,137		-3
Central O&M	1,126	1,126	560		-566
D/HH-Central Office	0	0	0		0
Technology/Central	14,141	14,141	7,306		-6,835
Technology/Programs	1,665	1,665	857		-808
<b>Subtotal Srv/Other</b>	<b>92,531</b>	<b>84,855</b>	<b>51,694</b>		<b>-33,161</b>
<b>DIRECT BILL STAFF/SRVCS:</b>					
Direct Bill Staff/Services	0	11,912	39,366		27,454
<b>ED FUND RESERVES:</b>					
U/C Reserve	0	0	0		0
Retirement Reserve	0	0	0		0
<b>Subtotal Ed Reserves</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>TOTAL:</b>					
<b>EDUCATION FUND</b>	<b>452,307</b>	<b>315,718</b>	<b>346,494</b>		<b>30,776</b>
<b>TOTAL:</b>					
<b>BUILDING FUND</b>	<b>11,895</b>	<b>11,895</b>	<b>10,345</b>		<b>-1,550</b>
<b>TOTAL</b>	<b>464,202</b>	<b>327,613</b>	<b>356,839</b>		<b>29,226</b>

**ADDITIONAL DIST. COSTS:**

DESC-Diag Eval Svcs  
D/HH-Diagnostics  
Extended School Year  
Transportation

**FEDERAL FUNDS SUMMARY:**

As per the recommendation of the NSSEO Finance Advisory Committee, it was decided that the IDEA reserve maintained at ISBE remain at 0%, the NSSEO distribution of 15% (of IDEA dollars generated) remain the same, and continue to distribute the balance to Member Districts via member flow through grants.

IDEA SUBGRANT	279,622	287,324	286,997
PRESCHOOL SUBGRANT	17,890	17,890	17,901



## NSSEO ENROLLMENT 2019-2020 BUDGET

<b>District 23</b>				
Program	Budget 2018-2019	Amend. 1 2018-2019	Budget 2019-2020	Diff Amend. 1 to 2019- 2020
Timber Ridge School	5.0	1.9	1.0	-0.9
Miner School	0.0	0.3	3.0	2.7
RTMS Program	0.0	0.0	0.0	0.0
Kirk School	1.0	1.0	0.0	-1.0
D/HH-Elementary	3.0	2.1	2.0	-0.1
D/HH-Middle	0.0	0.0	0.0	0.0
<b>Total</b>	<b>9.0</b>	<b>5.3</b>	<b>6.0</b>	<b>0.7</b>

