

Pana C.U.S.D. # 8
Title I Expenditure Comparison FY 16 & FY 17

FY 16 Amendment # 2		FY 17 Original Application		Increase (Decrease)	Notes:
100% salary 4.3 FTE Teachers	\$192,891	100% salary 4.3 FTE Teachers	\$198,396	\$5,505	
TRS/THIS for 4.3 FTE Teachers	\$105,677	TRS/THIS for 4.3 FTE Teachers	\$113,104	\$7,427	*See note 2 below
Medicare for 4.3 FTE Teachers	\$2,758	Medicare for 4.3 FTE Teachers	\$2,964	\$206	
100% Health for 4.3 FTE Teachers	\$32,023	100% Health for 4.3 FTE Teachers	\$32,332	\$309	
100% Life for 4.3 FTE Teachers	\$50	100% Life for 4.3 FTE Teachers	\$50	\$0	
100% of salary 8 Para-Pro's	\$100,176	100% salary 3 Para-Pro's	\$46,212	(\$53,964)	5 Para's will be District pd FY 17
100% Medicare for 8 Para's	\$1,453	100% Medicare for 3 Para's	\$670	(\$783)	
100% FICA for 8 Para's	\$6,211	100% FICA for 3 Para's	\$2,865	(\$3,346)	
100% IMRF for 7 Para's	\$10,192	100% IMRF for 3 Para's	\$5,074	(\$5,118)	
Req'd homeless set aside	\$200	Req'd homeless set aside	\$100	(\$100)	
Instructional supplies	\$422	Instructional supplies	\$412	(\$10)	
Req'd Non-Public Salary	\$7,830	Req'd Non-Public Salary	\$9,412	\$1,582	*See note 3 below
Req'd Non-Public Medicare	\$114	Req'd Non-Public Medicare	\$136	\$22	
Req'd Non-Public TRS/THIS	\$4,299	Req'd Non-Public TRS/THIS	\$5,158	\$859	
Req'd Non-Public Health	\$1,340	Req'd Non-Public Health	\$1,594	\$254	
Req'd Non-Public Life	\$2	Req'd Non-Public Life	\$2	\$0	
Parent Coord. Salary	\$2,120			(\$2,120)	*See note 4 below
Parent Coord. Benefits	\$1,127			(\$1,127)	
Parent Involve Speaker fees	\$150			(\$150)	
Parent Involve Supplies	\$1,040			(\$1,040)	
Sacred Heart P. Involve supplies	\$133			(\$133)	
Total Allocation	\$470,208	Total Allocation	\$418,481	(\$51,727)	

Notes:

- 1.) FY 17 Original application submitted to ISBE on 7/29/16 - application has not yet been approved.
- 2.) TRS/THIS changes. Board Paid TRS was 9.4% & decreased to 9%, THIS was .80% & increased to .84%, Federal TRS was 36.06% & increased to 38.54%
- 3.) Non-Public amts are calculated using poverty & enrollment. District's enrollment & poverty continue to decline, whereas Sacred Heart is stable.
- 4.) Parent Involvement Salary & Benefits will be District paid in FY 17, due to declining grant funds