

FY 19  
BUDGET SUMMARY

DRAFT

12.00.3001.0000.2.001	GSA	1,433,228 S
12.00.1342.0000.2.001	Tuition	14,119,069 T
12.00.4600.0869.2.001	Pre-School	178,005 F
12.00.4620.0859.2.001	Flow Through	4,466,352 F
12.00.4991.0810.2.001	Adm Outreach	200,000 F
12.00.1950.0855.2.001	Private Fac - Reimb	50,000 S
12.00.3001.0844.2.001	State Aid-Futures	40,000 S
12.00.4992.0855.2.001	Medicaid	500,000 F
12.00.4951.0879.2.001	STEP	135,976 F
	TOTAL	21,122,630

PROGRAM	BUDGET FY 19	BUDGET FY 18	DIFFERENCE	NOTES
				<b>Overall increases in salary (3%) and insurance (0%)</b>
Administration	\$ 1,828,221	\$ 1,798,904	\$ 29,317	Increased 1 SEA, decreased Admin agent fee to agreed amount.
Decatur Behavior	\$ 205,800	\$ 138,018	\$ 67,782	Added 5 Social Worker Interns
Vision	\$ 178,414	\$ 162,619	\$ 15,795	
Hearing	\$ 221,660	\$ 216,417	\$ 5,243	
SED	\$ 1,660,718	\$ 1,372,734	\$ 287,984	Added 2 new teacher positions, 3 new TA positions
ECSE	\$ 1,351,834	\$ 1,507,221	\$ (155,387)	5 retirees will be replaced with new hires
Decatur Elem CC	\$ 692,518	\$ 296,461	\$ 396,057	Added 8 TA's between last year and now
Decatur Sec CC	\$ 552,267	\$ 531,958	\$ 20,309	
Decatur SLP	\$ -	\$ -	\$ -	
Life Skills	\$ 3,045,923	\$ 3,162,645	\$ (116,722)	Reduced 1 TA, replaced 2 retirees with new hires
SEAP	\$ 1,481,836	\$ 1,387,860	\$ 93,976	Added 1 TA, replaced PT teachers with FT; increased police pay
Futures	\$ 165,755	\$ 166,218	\$ (463)	
Essential Skills	\$ 1,964,722	\$ 1,812,112	\$ 152,610	Added 1 new teacher position, 1 TA
Admin Support	\$ 1,112,619	\$ 1,036,431	\$ 76,188	Added 3 Psych Interns
Fee for Service	\$ 1,226,380	\$ 1,122,471	\$ 103,909	Added 2 COTA positions
Voc Grant	\$ 126,580	\$ 125,516	\$ 1,064	
IDEA Grant	\$ 4,466,352	\$ 4,466,352	\$ -	Amount of allocation unknown at this time
IDEA Grant	\$ 238,204	\$ 238,204	\$ (0)	Amount of allocation unknown at this time
Summer	\$ 35,230	\$ 35,230	\$ 0	
Preschool Grant	\$ 175,000	\$ 223,232	\$ (48,232)	Amount of allocation unknown at this time
Argenta-Oreana	\$ -	\$ -	\$ -	
Meridian	\$ 81,753	\$ 79,949	\$ 1,804	
Maroa-Forsyth	\$ -	\$ -	\$ -	
Mt. Zion	\$ -	\$ -	\$ -	
Sangamon Valley	\$ 280,566	\$ 270,870	\$ 9,696	
Warrensburg-Latham	\$ -	\$ -	\$ -	
Central A&M	\$ -	\$ -	\$ -	
Bement	\$ -	\$ -	\$ -	
Cerro Gordo	\$ -	\$ -	\$ -	
DeLand-Weldon	\$ -	\$ -	\$ -	
Monticello	\$ 30,279	\$ 27,822	\$ 2,457	
	\$ 21,122,630	\$ 20,179,244	\$ 943,388	

**Board Paid TRS:**

TRS - .58% .88% Fed: 9.8901%

IMRF 13.71%

FICA 6.2%

Medicare 1.45%

**Dept. Heads**

1-3 yrs \$750 4-7 \$1,250 7+ \$1,750

**Insurance:**

Employee - \$7,755/yr.

Family - \$20,070/yr.