

**FY 19 Budget Summary  
4.11.2018**

12.00.3001.0000.2.001	GSA	1,433,228	
12.00.1342.0000.2.001	Tuition	13,828,839	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	125,000	S
12.00.4992.0855.2.001	Medicaid	850,000	F
12.00.4951.0879.2.001	STEP	123,880	F
TOTAL		21,205,304	

This is the line we would note deficit revenue if we write a deficit budget.

**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.

PROGRAM	BUDGET FY 19	BUDGET FY 18	DIFFERENCE	NOTES
				<b>Overall increases in salary (2.5%) and insurance (7.5%)</b>
Administration	\$ 1,828,221	\$ 1,798,904	\$ 29,317.14	Increased 1 SEA, decreased Admin agent fee to agreed amount.
Decatur Behavior	\$ 205,800	\$ 138,018	\$ 67,781.86	Added 4 Social Worker Interns
Vision	\$ 178,414	\$ 162,619	\$ 15,794.66	
Hearing	\$ 221,660	\$ 216,417	\$ 5,243.46	
SED	\$ 1,660,718	\$ 1,372,734	\$ 287,984.34	Added 2 new teacher positions, 3 new TA positions
ECSE	\$ 1,351,834	\$ 1,507,221	\$ (155,386.58)	5 retirees will be replaced with new hires
Decatur Elem CC	\$ 692,518	\$ 296,461	\$ 396,056.67	Added 8 TA's between last year and now
Decatur Sec CC	\$ 447,323	\$ 531,958	\$ (84,634.52)	
Decatur SLP	\$ -	\$ -	\$ -	
Life Skills	\$ 3,045,923	\$ 3,162,645	\$ (116,721.59)	Reduced 1 TA, replaced 2 retirees with new hires
SEAP	\$ 1,481,836	\$ 1,387,860	\$ 93,976.04	Added 1 TA, replaced PT teachers with FT; increased police pay
Futures	\$ -	\$ 166,218	\$ (166,218.00)	Eliminated program
Essential Skills	\$ 1,964,722	\$ 1,812,112	\$ 152,609.75	Added 1 new teacher position
Admin Support	\$ 1,257,460	\$ 1,036,431	\$ 221,029.38	Added 2 psychologists, increased a psychologist to full time
Fee for Service	\$ 1,389,380	\$ 1,122,471	\$ 266,908.61	Increase private tuition, new van, 1 add'l COTA, life skills software
Voc Grant	\$ 123,880	\$ 125,516	\$ (1,636.00)	
IDEA Grant	\$ 4,466,352	\$ 4,466,352	\$ -	Amount of allocation unknown at this time
IDEA Grant	\$ 238,204	\$ 238,204	\$ -	Amount of allocation unknown at this time
Summer	\$ 35,230	\$ 35,230	\$ -	
Preschool Grant	\$ 223,232	\$ 223,232	\$ -	Amount of allocation unknown at this time
Argenta-Oreana	\$ -	\$ -	\$ -	
Meridian	\$ 81,753	\$ 79,949	\$ 1,804.28	
Maroa-Forsyth	\$ -	\$ -	\$ -	
Mt. Zion	\$ -	\$ -	\$ -	
Sangamon Valley	\$ 280,566	\$ 270,870	\$ 9,695.94	
Warrensburg-Latham	\$ -	\$ -	\$ -	
Central A&M	\$ -	\$ -	\$ -	
Bement	\$ -	\$ -	\$ -	
Cerro Gordo	\$ -	\$ -	\$ -	
DeLand-Weldon	\$ -	\$ -	\$ -	
Monticello	\$ 30,279	\$ 27,822	\$ 2,457.19	
	\$ 21,205,304	\$ 20,179,244	\$ 1,026,062.65	