

FY 19  
Budget Summary

12.00.3001.0000.2.001	GSA	1,433,228 S
12.00.1342.0000.2.001	Tuition	14,226,733 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
12.00.3001.0844.2.001	State Aid-Futures	0 S
12.00.4992.0855.2.001	Medicaid	850,000 F
12.00.4951.0879.2.001	STEP	135,976 F
	<b>TOTAL</b>	<b>21,615,294</b>

PROGRAM	BUDGET FY 19	BUDGET FY 18	DIFFERENCE	NOTES
				<b>Overall increases in salary (3%) and insurance (0%)</b>
Administration	\$ 1,828,176	\$ 1,798,904	\$ 29,272	Increased 1 SEA, decreased Admin agent fee to agreed amount.
Decatur Behavior	\$ 192,555	\$ 138,018	\$ 54,537	Added 4 Social Worker Interns
Vision	\$ 179,671	\$ 162,619	\$ 17,052	
Hearing	\$ 223,896	\$ 216,417	\$ 7,479	
SED	\$ 1,696,299	\$ 1,372,734	\$ 323,565	Added 2 new teacher positions, 3 new TA positions
ECSE	\$ 1,357,304	\$ 1,507,221	\$ (149,917)	5 retirees will be replaced with new hires
Decatur Elem CC	\$ 772,909	\$ 296,461	\$ 476,448	Added 8 TA's between last year and now
Decatur Sec CC	\$ 529,771	\$ 531,958	\$ (2,187)	
Decatur SLP	\$ -	\$ -	\$ -	
Life Skills	\$ 3,034,924	\$ 3,162,645	\$ (127,721)	Reduced 1 TA, replaced 2 retirees with new hires
SEAP	\$ 1,476,778	\$ 1,387,860	\$ 88,918	Added 1 TA, replaced PT teachers with FT; increased police pay
Futures	\$ -	\$ 166,218	\$ (166,218)	Closed the Program
Essential Skills	\$ 2,175,125	\$ 1,812,112	\$ 363,013	Added 1 new teacher position, 2 TA positions, 2 LPNs
Admin Support	\$ 1,269,602	\$ 1,036,431	\$ 233,171	Added 3 Psych Interns
Fee for Service	\$ 1,383,772	\$ 1,122,471	\$ 261,301	Added 2 COTA positions
Voc Grant	\$ 125,742	\$ 125,516	\$ 226	
IDEA Grant	\$ 4,472,750	\$ 4,466,352	\$ 6,398	Amount of carry-over unknown at this time
IDEA Grant	\$ 238,204	\$ 238,204	\$ -	Amount of carry-over unknown at this time
Summer	\$ 35,230	\$ 35,230	\$ -	
Preschool Grant	\$ 177,069	\$ 223,232	\$ (46,163)	Amount of carry-over unknown at this time
Argenta-Oreana	\$ 21,322	\$ -	\$ 21,322	Added an LPN TA
Meridian	\$ 81,730	\$ 79,949	\$ 1,781	
Maroa-Forsyth	\$ 32,748	\$ -	\$ 32,748	Added an LPN TA
Mt. Zion	\$ -	\$ -	\$ -	
Sangamon Valley	\$ 279,730	\$ 270,870	\$ 8,860	
Warrensburg-Latham	\$ -	\$ -	\$ -	
Central A&M	\$ -	\$ -	\$ -	
Bement	\$ -	\$ -	\$ -	
Cerro Gordo	\$ -	\$ -	\$ -	
DeLand-Weldon	\$ -	\$ -	\$ -	
Monticello	\$ 29,990	\$ 27,822	\$ 2,168	
	\$ 21,615,294	\$ 20,179,244	\$ 1,436,052	

**Board Paid TRS:**

TRS - .58% .88% Fed: 9.85%

IMRF 12.55%

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.