

REGIONAL SCHOOL UNIT #24 **BUDGET COMPARISON BY COST CENTER**

<u>COST CENTERS/ACCOUNTS</u>	<u>2017-18</u>	<u>PROPOSED 2018-19</u>	<u>\$ CHANGE</u>	<u>PERCENT CHANGE</u>
REGULAR INSTRUCTION	\$ 5,904,129.48	\$ 6,657,609.92	\$ 753,480.44	12.76%
ELEMENTARY INSTRUCTION	\$ 2,686,512.11	\$ 3,139,688.35	\$ 453,176.24	16.87%
ELEMENTARY FIELD TRIP TRANS.	\$ 9,922.00	\$ 13,972.00	\$ 4,050.00	40.82%
PRE-K THROUGH GRADE 2 TARGETED INSTRUCTION	\$ 918,181.93	\$ 947,349.02	\$ 29,167.09	3.18%
PRE-K THROUGH GRADE 2 FIELD TRIP TRANS.	\$ -	\$ -	\$ -	-
PRE-KINDERGARTEN PROGRAM	\$ 117,663.89	\$ 118,655.50	\$ 991.61	0.84%
SECONDARY INSTRUCTION	\$ 2,059,552.61	\$ 2,323,629.04	\$ 264,076.43	12.82%
SECONDARY FIELD TRIP TRANS.	\$ 2,970.00	\$ 3,375.00	\$ 405.00	13.64%
ENGLISH AS A SECOND LANGUAGE	\$ 32,075.31	\$ 34,929.30	\$ 2,853.99	8.90%
GIFTED & TALENTED PROGRAMS	\$ 77,251.63	\$ 76,011.71	\$ (1,239.92)	-1.61%
SPECIAL EDUCATION	\$ 2,200,399.20	\$ 2,316,939.86	\$ 116,540.66	5.30%
SPECIAL EDUCATION INSTRUCTION	\$ -	\$ 92,679.82	\$ 92,679.82	-
SPEC. ED. FIELD TRIP TRANS.	\$ -	\$ -	\$ -	-
RESOURCE ROOM	\$ 832,170.97	\$ 815,004.34	\$ (17,166.63)	-2.06%
SELF-CONTAINED	\$ 487,747.34	\$ 679,975.91	\$ 192,228.57	39.41%
SELF-CONTAINED FIELD TRIP TRANS.	\$ 2,640.00	\$ 2,360.00	\$ (280.00)	-10.61%
HOMEBOUND/HOSPITAL	\$ 3,820.00	\$ 3,625.00	\$ (195.00)	-5.10%
SPECIAL EDUCATION ADMINISTRATION	\$ 392,395.92	\$ 250,060.70	\$ (142,335.22)	-36.27%
SOCIAL WORK	\$ 65,491.58	\$ 67,711.32	\$ 2,219.74	3.39%
COUNSELING	\$ -	\$ -	\$ -	-
PSYCHOLOGICAL SERVICES	\$ 70,639.45	\$ 70,820.17	\$ 180.72	0.26%
SPEECH THERAPY	\$ 154,214.80	\$ 148,441.88	\$ (5,772.92)	-3.74%
OCCUPATIONAL THERAPY	\$ 160,509.14	\$ 167,072.72	\$ 6,563.58	4.09%
AUDIOLOGY SERVICES	\$ -	\$ -	\$ -	-
PHYSICAL THERAPY	\$ 17,530.00	\$ 250.00	\$ (17,280.00)	-98.57%
SPECIAL ED. SUMMER SCHOOL	\$ 13,240.00	\$ 18,938.00	\$ 5,698.00	43.04%
CAREER AND TECHNICAL EDUCATION	\$ 245,196.66	\$ 100,309.63	\$ (144,887.03)	-59.09%
CTE TUITION	\$ 228,699.68	\$ 67,064.97	\$ (161,634.71)	-70.68%
CTE STUDENT TRANSPORTATION	\$ 16,496.98	\$ 33,244.66	\$ 16,747.68	101.52%
OTHER INSTRUCTION	\$ 341,313.19	\$ 373,103.64	\$ 31,790.45	9.31%
SUMMER SCHOOL PROGRAMS'	\$ -	\$ -	\$ -	-
AFTER-SCHOOL PROGRAMS	\$ 23,974.00	\$ 36,717.40	\$ 12,743.40	-
AFTER-SCHOOL PROGRAMS TRANS.	\$ 17,847.45	\$ 13,124.71	\$ (4,722.74)	-26.46%
ELEMENTARY CO-CURRICULAR	\$ 15,974.98	\$ 19,572.00	\$ 3,597.02	22.52%
ELEMENTARY CO-CURRICULAR TRANS.	\$ 4,213.00	\$ 4,036.00	\$ (177.00)	-4.20%
ELEMENTARY ATHLETICS	\$ 61,023.97	\$ 89,659.96	\$ 28,635.99	46.93%
ELEMENTARY ATHLETIC TRANS.	\$ 11,110.00	\$ 9,533.00	\$ (1,577.00)	-14.19%
SECONDARY CO-CURRICULAR	\$ 30,952.66	\$ 29,297.25	\$ (1,655.41)	-5.35%
SECONDARY CO-CURRICULAR TRANS.	\$ 3,036.00	\$ 3,027.30	\$ (8.70)	-0.29%
SECONDARY ATHLETICS	\$ 160,652.13	\$ 152,023.02	\$ (8,629.11)	-5.37%
SECONDARY ATHLETIC TRANS.	\$ 12,529.00	\$ 16,113.00	\$ 3,584.00	28.61%
STUDENT AND STAFF SUPPORT	\$ 1,628,084.36	\$ 1,329,393.25	\$ (298,691.11)	-18.35%
GUIDANCE PROGRAM	\$ 320,736.89	\$ 329,803.82	\$ 9,066.93	2.83%
HEALTH SERVICES	\$ 233,258.93	\$ 240,812.12	\$ 7,553.19	3.24%
CURRICULUM DEVELOPMENT	\$ 123,034.25	\$ 129,746.76	\$ 6,712.51	5.46%
INSTRUCTIONAL STAFF TRAINING	\$ 120,603.84	\$ 132,541.65	\$ 11,937.81	9.90%
LIBRARY SERVICES	\$ 121,911.33	\$ 122,001.03	\$ 89.70	0.07%
INSTRUCTIONAL TECHNOLOGY	\$ 614,962.61	\$ 295,578.47	\$ (319,384.14)	-51.94%
STUDENT ACADEMIC ASSESSMENT	\$ 93,576.51	\$ 78,909.40	\$ (14,667.11)	-15.67%
SYSTEM ADMINISTRATION	\$ 553,411.70	\$ 589,379.23	\$ 35,967.53	6.50%
SCHOOL BOARD	\$ 66,378.00	\$ 63,955.00	\$ (2,423.00)	-3.65%
ELECTION SERVICES	\$ 3,190.00	\$ 2,000.00	\$ (1,190.00)	-37.30%
SUPERINTENDENT'S OFFICE	\$ 201,823.47	\$ 212,971.40	\$ 11,147.93	5.52%
BUSINESS SERVICES	\$ 282,020.23	\$ 310,452.83	\$ 28,432.60	10.08%
SCHOOL ADMINISTRATION	\$ 981,530.82	\$ 1,067,048.45	\$ 85,517.63	8.71%
PRINCIPAL'S OFFICE	\$ 981,530.82	\$ 1,067,048.45	\$ 85,517.63	8.71%
TRANSPORTATION AND BUSES	\$ 1,261,482.92	\$ 1,216,973.17	\$ (44,509.75)	-3.53%
STUDENT TRANSPORTATION	\$ 1,240,098.92	\$ 1,191,473.17	\$ (48,625.75)	-3.92%
OUT-OF-DISTRICT TRANSPORTATION	\$ 21,384.00	\$ 25,500.00	\$ 4,116.00	19.25%
FACILITIES MAINTENANCE	\$ 1,937,432.48	\$ 1,820,202.04	\$ (117,230.44)	-6.05%
OPERATION & MAINTENANCE OF FACILITIES	\$ 1,262,402.57	\$ 1,297,054.07	\$ 34,651.50	2.74%
SYSTEM-WIDE MAINTENANCE	\$ 202,690.26	\$ 183,091.94	\$ (19,598.32)	-9.67%
NON-INSTRUCTIONAL SPACE MAINTENANCE	\$ 121,832.00	\$ 44,973.00	\$ (76,859.00)	-63.09%
CAPITAL RENEWAL & RENOVATION	\$ 350,507.65	\$ 295,083.03	\$ (55,424.62)	-15.81%
DEBT SERVICE AND OTHER COMMITMENTS	\$ 924,938.69	\$ 903,136.33	\$ (21,802.36)	-2.36%
INTEREST AND PRINCIPAL ON DEBT	\$ 924,938.69	\$ 903,136.33	\$ (21,802.36)	-2.36%
OTHER EXPENDITURES	\$ 150,000.00	\$ 150,000.00	\$ -	0.00%
SCHOOL NUTRITION PROGRAM FUND TRANSFERS	\$ 150,000.00	\$ 150,000.00	\$ -	0.00%
TOTAL	\$ 16,127,919.50	\$ 16,524,095.52	\$ 396,176.02	2.46%