

Prospect Heights District 23

FY2020 EDUCATION FUND BUDGET

Account	Description	FY19 Adopted	FY20 Adopted	% Change
10.5.0000.1110.XXX.XX.XXXX	Elementary Education	\$ 3,635,134.37	\$ 3,646,921.00	0.32%
10.5.0000.1111.XXX.XX.XXXX	Reading Resource Programs	\$ 518,381.68	\$ 425,688.84	-17.88%
10.5.0000.1112.XXX.XX.XXXX	Science	\$ 2,700.00	\$ 3,200.00	18.52%
10.5.0000.1113.XXX.XX.XXXX	Art Program	\$ 196,042.15	\$ 185,703.59	-5.27%
10.5.0000.1114.XXX.XX.XXXX	Band Program	\$ 210,550.73	\$ 142,205.04	-32.46%
10.5.0000.1115.XXX.XX.XXXX	Music Program	\$ 37,498.04	\$ 67,926.02	81.15%
10.5.0000.1116.XXX.XX.XXXX	P.E. Program	\$ 519,619.27	\$ 576,953.00	11.03%
10.5.0000.1117.XXX.XX.XXXX	Chorus Program	\$ 72,168.07	\$ 73,965.44	2.49%
10.5.0000.1118.XXX.XX.XXXX	Orchestra Program	\$ 75,493.35	\$ 65,213.19	-13.62%
10.5.0000.1119.XXX.XX.XXXX	Foreign Language Program	\$ 385.00	\$ 385.00	0.00%
10.5.0000.1120.XXX.XX.XXXX	Middle School Education	\$ 1,861,300.33	\$ 2,024,768.25	8.78%
10.5.0000.1121.XXX.XX.XXXX	6th Grade Education	\$ 1,200.00	\$ 1,200.00	0.00%
10.5.0000.1122.XXX.XX.XXXX	7th Grade Education	\$ 1,000.00	\$ 1,000.00	0.00%
10.5.0000.1123.XXX.XX.XXXX	8th Grade Education	\$ 1,000.00	\$ 1,000.00	0.00%
10.5.0000.1205.XXX.XX.XXXX	Special Education	\$ 2,439,129.42	\$ 2,619,053.94	7.38%
10.5.0000.1225.XXX.XX.XXXX	Pre-K Special Education Program	\$ 241,998.76	\$ 307,956.83	27.26%
10.5.0000.1250.XXX.XX.XXXX	Title I - 4300 Program	\$ 88,250.00	\$ 75,300.00	-14.67%
10.5.0000.1410.XXX.XX.XXXX	STEM Program	\$ 56,694.95	\$ 58,101.28	2.48%
10.5.0000.1412.XXX.XX.XXXX	Consumer & Family Services Program	\$ 64,361.64	\$ 65,925.44	2.43%
10.5.0000.1501.XXX.XX.XXXX	Clubs	\$ 35,563.99	\$ 33,730.46	-5.16%
10.5.0000.1502.XXX.XX.XXXX	Fine/Performing Arts Activities	\$ 37,309.41	\$ 41,112.98	10.19%
10.5.0000.1503.XXX.XX.XXXX	Interscholastic Sports	\$ 68,599.60	\$ 73,027.17	6.45%
10.5.0000.1504.XXX.XX.XXXX	Intramural Sports	\$ 8,613.76	\$ 6,905.75	-19.83%
10.5.0000.1600.XXX.XX.XXXX	Summer School Programs	\$ 4,658.00	\$ 4,500.00	-3.39%
10.5.0000.1610.XXX.XX.XXXX	ESY Summer School Program	\$ 36,906.32	\$ 91,000.00	146.57%
10.5.0000.1800.XXX.XX.XXXX	Bilingual Programs	\$ 683,643.07	\$ 584,744.40	-14.47%
10.5.0000.1912.XXX.XX.XXXX	K-8 Programs - Private Tuition	\$ 142,960.00	\$ 290,000.00	102.85%
10.5.0000.2112.XXX.XX.XXXX	Support Services	\$ 32,000.00	\$ 36,800.00	15.00%
10.5.0000.2113.XXX.XX.XXXX	Social Work Services	\$ 353,983.32	\$ 377,652.52	6.69%
10.5.0000.2130.XXX.XX.XXXX	Health Services	\$ 257,330.14	\$ 265,777.03	3.28%
10.5.0000.2131.XXX.XX.XXXX	Physical Therapist	\$ 136,044.40	\$ 136,733.41	0.51%
10.5.0000.2134.XXX.XX.XXXX	Nurse Services	\$ 295,022.84	\$ 323,114.15	9.52%
10.5.0000.2140.XXX.XX.XXXX	Psychological Services	\$ 314,355.08	\$ 375,981.26	19.60%
10.5.0000.2150.XXX.XX.XXXX	Speech Pathology/Audiology Services	\$ 491,280.80	\$ 518,251.64	5.49%
10.5.0000.2159.XXX.XX.XXXX	Assistive Technology	\$ 26,825.00	\$ 22,825.00	-14.91%
10.5.0000.2191.XXX.XX.XXXX	Crossing Guards	\$ 45,000.00	\$ 45,000.00	0.00%
10.5.0000.2210.XXX.XX.XXXX	Improvement of Instruction Services	\$ 379,223.90	\$ 383,993.56	1.26%
10.5.0000.2211.XXX.XX.XXXX	Office of Assistant Superintendent Services	\$ 171,969.84	\$ 178,695.36	3.91%
10.5.0000.2213.XXX.XX.XXXX	Instruction Staff Training	\$ -	\$ 6,040.00	100.00%
10.5.0000.2222.XXX.XX.XXXX	School Library Services	\$ 392,332.08	\$ 419,420.96	6.90%
10.5.0000.2225.XXX.XX.XXXX	Computer Assisted Instructional Services	\$ 1,028,657.74	\$ 1,005,671.76	-2.23%
10.5.0000.2230.XXX.XX.XXXX	Assessment/Testing Services	\$ 30,000.00	\$ 15,000.00	-50.00%
10.5.0000.2310.XXX.XX.XXXX	Board of Education Services	\$ 51,500.00	\$ 66,500.00	29.13%
10.5.0000.2321.XXX.XX.XXXX	Office of Superintendent Services	\$ 350,139.37	\$ 335,305.50	-4.24%
10.5.0000.2369.XXX.XX.XXXX	Legal Services	\$ 65,000.00	\$ 145,000.00	123.08%
10.5.0000.2410.XXX.XX.XXXX	Office of Principal Services	\$ 1,139,689.40	\$ 1,169,928.42	2.65%
10.5.0000.2510.XXX.XX.XXXX	Office of Business Manager Services	\$ 166,448.52	\$ 176,144.43	5.83%
10.5.0000.2520.XXX.XX.XXXX	Fiscal Services	\$ 195,960.30	\$ 199,681.33	1.90%
10.5.0000.2560.XXX.XX.XXXX	Food Services	\$ 479,965.00	\$ 494,150.00	2.96%

10.5.0000.2570.XXX.XX.XXXX	Internal Services	\$ 35,750.00	\$ 31,000.00	-13.29%
10.5.0000.2620.XXX.XX.XXXX	Planning & Research Services	\$ 25,000.00	\$ 25,000.00	0.00%
10.5.0000.2630.XXX.XX.XXXX	Information Services	\$ 111,950.00	\$ 82,910.00	-25.94%
10.5.0000.2640.XXX.XX.XXXX	Staff Services	\$ 153,332.24	\$ 152,632.20	-0.46%
10.5.0000.2660.XXX.XX.XXXX	Data Processing Services	\$ 31,536.00	\$ 33,000.00	4.64%
10.5.0000.2900.XXX.XX.XXXX	Other Support Services	\$ 350.00	\$ 350.00	0.00%
10.5.0000.2910.XXX.XX.XXXX	Medicaid Claim Services	\$ 500.00	\$ 750.00	50.00%
10.5.0000.2920.XXX.XX.XXXX	Translation Services	\$ 3,250.00	\$ 4,000.00	23.08%
10.5.0000.3500.XXX.XX.XXXX	Extended Day Program (EDP) Services	\$ 218,579.52	\$ 235,652.50	7.81%
10.5.0000.3900.XXX.XX.XXXX	Other Community Services	\$ 15,015.00	\$ 15,700.00	4.56%
10.5.0000.4120.XXX.XX.XXXX	Payments Special Education Programs - Services	\$ 215,000.00	\$ 466,000.00	116.74%
10.5.0000.4220.XXX.XX.XXXX	Payments Special Education Programs - Tuition	\$ 167,007.00	\$ -	-100.00%
10.5.0000.6000.XXX.XX.XXXX	Provision for Contingencies	\$ 179,172.00	\$ 155,000.00	-13.49%
	Substitutes (Multiple Accounts; Reorganized FY19)	\$ 225,000.00		-100.00%
	TOTALS	\$ 18,825,331.40	\$ 19,367,148.65	2.88%

Prospect Heights District 23

FY2020 OPERATIONS & MAINTENANCE FUND BUDGET

Account	Description	FY19 Adopted	FY20 Adopted	% Change
20.5.0000.2541.XXX.XX.XXXX	Office of Buildings & Grounds Supervisor	\$ 127,507.96	\$ 133,823.87	4.95%
20.5.0000.2542.XXX.XX.XXXX	Care & Upkeep of Buildings Services	\$ 1,405,262.45	\$ 1,485,222.71	5.69%
20.5.0000.2543.XXX.XX.XXXX	Care & Upkeep of Grounds Services	\$ 102,640.00	\$ 102,640.00	0.00%
20.5.0000.2544.XXX.XX.XXXX	Care & Upkeep of Equipment Services	\$ 13,800.00	\$ 13,800.00	0.00%
20.5.0000.2545.XXX.XX.XXXX	Care & Upkeep of Vehicles Services	\$ 18,040.00	\$ 18,040.00	0.00%
20.5.0000.2560.XXX.XX.XXXX	Food Services	\$ -	\$ 20,000.00	100.00%
	TOTALS	\$ 1,667,250.41	\$ 1,773,526.58	6.37%

Prospect Heights District 23
FY2020 DEBT SERVICE FUND BUDGET

Account	Description	FY19 Adopted	FY20 Adopted	% Change
30.5.0000.5220.XXX.XX.XXXX	Interest on Long-Term Debt	\$ 269,413.00	\$ 344,009.00	27.69%
30.5.0000.5320.XXX.XX.XXXX	Principal Payment on Long-Term Debt	\$ 941,000.00	\$ 916,000.00	-2.66%
30.5.0000.5370.XXX.XX.XXXX	Capital Lease Principal	\$ 106,110.69	\$ 123,543.00	16.43%
	TOTALS	\$ 1,316,523.69	\$ 1,383,552.00	5.09%

Prospect Heights District 23**FY2020 TRANSPORTATION FUND BUDGET**

Account	Description	FY19 Adopted	FY20 Adopted	% Change
40.5.0000.2551.XXX.XX.XXXX	Regular Transportation Services	\$ 1,260,222.42	\$ 1,291,245.00	2.46%
40.5.0000.2552.XXX.XX.XXXX	Special Education Transportation Services	\$ 176,000.00	\$ 235,000.00	33.52%
40.5.0000.2900.XXX.XX.XXXX	Other Support Services	\$ 15,000.00	\$ 10,000.00	-33.33%
40.5.0000.4120.XXX.XX.XXXX	Payments Special Education Programs - Services	\$ 145,000.00	\$ 160,000.00	10.34%
	TOTALS	\$ 1,596,222.42	\$ 1,696,245.00	6.27%

Prospect Heights District 23
FY2020 TORT FUND BUDGET

Account	Description	FY19 Adopted	FY20 Adopted	% Change
80.5.0000.2362.XXX.XX.XXXX	Workman's Compensation Services	\$ 99,018.00	\$ 93,348.00	-5.73%
80.5.0000.2363.XXX.XX.XXXX	Unemployment Payment Services	\$ 3,500.00	\$ 3,500.00	0.00%
80.5.0000.2364.XXX.XX.XXXX	Property/Liability Insurance Program Services	\$ 61,425.00	\$ 61,500.00	0.12%
	TOTALS	\$ 163,943.00	\$ 158,348.00	-3.41%