

# Addison Northwest School District

## 2024/2025 Budget Proposed Expenditures

<b>Account Number / Description</b>	<b>2022/2023 Actuals (Audited Final)</b>	<b>2022/2023 Budgeted</b>	<b>2023/2024 Budgeted</b>	<b>2024/2025 Proposed Revote 2</b>	<b>Difference</b>
1101 Direct Instruction-Regular Education	\$ 7,256,231.62	\$ 7,733,120.64	\$ 8,866,660.70	\$ 8,940,315.80	\$ 73,655.10
1102 Direct Instruction-Art	\$ 3,686.53	\$ 4,000.00	\$ 4,192.90	\$ 4,192.90	\$ -
1105 Direct Instruction-Language Arts	\$ 1,241.20	\$ 2,075.00	\$ 2,175.95	\$ 2,206.93	\$ 30.98
1106 Direct Instruction-World Language	\$ -	\$ 875.00	\$ 917.20	\$ 917.20	\$ -
1107 Direct Instruction-Health Education	\$ 608.68	\$ 800.00	\$ 838.58	\$ 838.58	\$ -
1108 Direct Instruction-Physical Education	\$ 3,182.02	\$ 11,500.00	\$ 17,337.57	\$ 17,927.58	\$ 590.01
1111 Direct Instruction-Math	\$ 5,572.31	\$ 6,975.00	\$ 7,311.85	\$ 7,311.85	\$ -
1112 Direct Instruction-Music	\$ 18,246.30	\$ 22,000.00	\$ 23,071.94	\$ 23,397.18	\$ 325.24
1113 Direct Instruction-Science	\$ 5,177.48	\$ 6,500.00	\$ 7,148.54	\$ 7,148.54	\$ -
1115 Direct Instruction-Social Studies	\$ 248.90	\$ 3,500.00	\$ 3,668.78	\$ 3,668.78	\$ -
1116 Direct Instruction-STEM Program	\$ 1,660.83	\$ 2,200.00	\$ 2,306.09	\$ 2,306.09	\$ -
1119 Direct Instruction-English Language Learner	\$ 70,878.17	\$ 47,961.12	\$ 81,076.22	\$ 96,360.94	\$ 15,284.72
1121 Direct Instruction-Driver's Education	\$ 24,923.21	\$ 4,221.60	\$ 16,487.97	\$ 8,879.37	\$ (7,608.60)
1124 Direct Instruction-Walden Project	\$ 13,303.62	\$ 13,297.30	\$ 21,008.08	\$ -	\$ (21,008.08)
1125 Direct Instruction-Integrated Technology	\$ 431.59	\$ 1,735.00	\$ 1,818.67	\$ 1,818.67	\$ -
1165 Direct Instruction-Middle School	\$ 5,353.26	\$ 8,554.09	\$ 8,966.61	\$ 8,979.11	\$ 12.50
1201 Direct Instruction-Special Education	\$ 4,036,635.29	\$ 4,097,374.84	\$ 4,395,101.80	\$ 5,081,328.50	\$ 686,226.70
1401 Athletics	\$ 360,669.49	\$ 349,975.30	\$ 435,021.32	\$ 463,734.89	\$ 28,713.57
1501 Co-Curricular Activities	\$ 23,150.24	\$ 23,210.00	\$ 39,909.08	\$ 34,325.77	\$ (5,583.31)
2110 Attendance/Social Work Services	\$ 121,497.60	\$ -	\$ -	\$ 154,470.22	\$ 154,470.22
2120 Guidance Services	\$ 614,926.59	\$ 652,471.36	\$ 704,138.17	\$ 649,092.81	\$ (55,045.36)
2131 Health Services	\$ 187,908.92	\$ 240,830.78	\$ 256,409.22	\$ 234,304.11	\$ (22,105.11)
2140 Psychological Services	\$ 154,011.08	\$ 187,076.60	\$ 183,927.26	\$ 164,741.25	\$ (19,186.01)
2151 Speech Pathology/Audiology Services	\$ 376,278.84	\$ 408,078.63	\$ 438,472.78	\$ 655,183.52	\$ 216,710.74
2160 Occupational Therapy Services	\$ 10,408.50	\$ 14,346.18	\$ 45,357.41	\$ 48,001.20	\$ 2,643.79
2170 Physical Therapy Services	\$ 7,660.25	\$ 15,812.50	\$ 29,177.45	\$ 30,898.92	\$ 1,721.47
2190 Other Support Services-Students	\$ 710,180.64	\$ 770,127.28	\$ 674,763.91	\$ 780,045.78	\$ 105,281.87
2212 Instruction/Curriculum Development	\$ 137,158.83	\$ 128,141.29	\$ 176,034.97	\$ 178,274.62	\$ 2,239.65
2219 Other Improvement of Instruction Services	\$ 14,606.41	\$ 14,116.70	\$ 14,604.59	\$ 24,911.20	\$ 10,306.61
2220 Library/Media Services	\$ 260,203.22	\$ 254,209.51	\$ 300,733.02	\$ 327,285.54	\$ 26,552.52
2290 Other Support Services-Instructional	\$ -	\$ -	\$ -	\$ 8,407.35	\$ 8,407.35
2311 Board of Education Services	\$ 92,082.74	\$ 105,408.48	\$ 104,170.67	\$ 108,013.10	\$ 3,842.43
2313 Board Treasurer Services	\$ 4,888.76	\$ 3,257.70	\$ 4,761.48	\$ 5,975.15	\$ 1,213.67
2314 Audit Services	\$ 35,500.00	\$ 38,769.28	\$ 42,250.00	\$ 45,250.00	\$ 3,000.00
2315 Legal Services	\$ 24,460.79	\$ 22,594.00	\$ 23,723.70	\$ 23,723.70	\$ -
2317 Negotiations	\$ -	\$ 2,000.00	\$ 2,100.00	\$ 2,100.00	\$ -
2320 Executive Administration/Superintendent	\$ 301,839.34	\$ 315,812.17	\$ 333,049.61	\$ 389,991.85	\$ 56,942.24
2410 Office of the Principal Services	\$ 840,458.83	\$ 943,537.32	\$ 1,141,603.91	\$ 1,198,473.27	\$ 56,869.36
2490 Other Support Services-School Admin	\$ 220,931.44	\$ 254,828.75	\$ 235,880.50	\$ 283,747.04	\$ 47,866.54
2495 Administration of Grants	\$ 11,122.81	\$ 10,721.78	\$ 55,706.41	\$ 128,108.16	\$ 72,401.75
2510 Fiscal Services	\$ 484,298.56	\$ 487,101.34	\$ 608,817.69	\$ 751,393.74	\$ 142,576.05
2580 Administrative Technology Services	\$ 588,359.53	\$ 608,243.93	\$ 750,980.18	\$ 905,703.83	\$ 154,723.65
2590 Other Support Services-Central Services	\$ 47,144.34	\$ 48,429.50	\$ 48,898.11	\$ 51,116.48	\$ 2,218.37
2610 Operation & Maintenance of Plant Services	\$ 1,896,381.73	\$ 2,120,609.29	\$ 2,468,783.34	\$ 2,386,820.24	\$ (81,963.10)
2660 Security Services	\$ 20,679.90	\$ 59,702.38	\$ 66,840.93	\$ 68,776.05	\$ 1,935.12

2711 Student Transportation Resident	\$ 971,797.73	\$ 855,638.04	\$ 1,197,572.22	\$ 1,174,777.01	\$ (22,795.21)
2712 Student Transportation Non-Resident	\$ 27,751.66	\$ 11,900.00	\$ 13,577.90	\$ 88,635.78	\$ 75,057.88
2713 Transportation-Technical Education	\$ 44,586.10	\$ 44,586.00	\$ 50,806.45	\$ 44,140.00	\$ (6,666.45)
2715 Transportation Field Trips-Education Related	\$ 11,311.44	\$ 16,085.00	\$ 22,094.43	\$ 24,303.87	\$ 2,209.44
2716 Student Transportation Extra/CoCurricular	\$ 58,330.45	\$ 53,529.84	\$ 63,863.59	\$ 66,143.77	\$ 2,280.18
2901 Other Support Services	\$ -	\$ 3,529.04	\$ 3,532.95	\$ 250,287.37	\$ 246,754.42
3300 Community Service Operations	\$ 25,320.29	\$ 38,736.44	\$ 40,647.17	\$ -	\$ (40,647.17)
4300 Architect/Engineering	\$ 13,222.50	\$ -	\$ -	\$ -	\$ -
5020 Debt Service-Capital Construction	\$ 1,044,329.54	\$ 1,044,329.00	\$ 1,027,167.00	\$ 1,009,074.00	\$ (18,093.00)
5390 Fund Transfers-Outgoing	\$ 213,150.00	\$ 213,150.00	\$ 247,300.96	\$ 282,170.39	\$ 34,869.43
<b>1001 Total General Operating Fund</b>	<b>\$ 21,403,990.10</b>	<b>\$ 22,327,585.00</b>	<b>\$ 25,312,767.83</b>	<b>\$ 27,250,000.00</b>	<b>\$ 1,937,232.17</b>

