

FY21 Budget Summary

12.00.3001.0000.1.001	GSA	1,433,228	
12.00.1342.0000.1.001	Tuition	16,562,458	T
12.00.4991.0810.1.001	Adm Outreach	200,000	F
12.00.1950.0855.1.001	Private Fac - Reimb	125,000	S
12.00.4992.0855.1.001	Medicaid	850,000	F
12.00.4951.0879.1.001	STEP	135,976	F
	<b>TOTAL</b>	<b>19,306,662</b>	

**Board Paid TRS:**

TRS - .58% .88% Fed: 9%

IMRF 11.55% could be less  
FICA 6.2%  
Medicare 1.45%

**Dept. Heads**

1-3 yrs \$750 4-7 \$1,250 7+ \$1,750

**Insurance:**

Varies

PROGRAM	BUDGET FY21	BUDGET 2020	DIFFERENCE	NOTES
Administration	\$ 2,531,255	\$ 2,333,731	197,524	Includes salary adjustment made in FY20
Decatur Behavior	\$ 231,643	\$ 201,197	30,446	Allowed for 5 SW interns; moved DPS department head to this line
Vision	\$ 437,344	\$ 432,088	5,256	
Hearing	\$ 337,009	\$ 301,435	35,574	
SED	\$ 1,639,412	\$ 1,542,845	96,567	turnover of staff
ECSE	\$ 1,406,842	\$ 1,300,775	106,067	turnover of staff
Decatur Elem CC	\$ 957,226	\$ 931,152	26,074	
Decatur Sec CC	\$ 572,002	\$ 576,185	(4,183)	changes in insurance selection
Decatur SLP	\$ -	\$ -	0	
Life Skills	\$ 3,488,557	\$ 2,999,580	488,977	6 Additional TA's to manage exteme behavior; 7 additional room rentals
SEAP	\$ 1,628,848	\$ 1,487,417	141,431	2 Additional TA's; New teachers with higher experience
Essential Skills	\$ 2,170,179	\$ 2,172,287	(2,108)	
Admin Support	\$ 2,235,331	\$ 2,142,902	92,429	
Fee for Service	\$ 1,018,663	\$ 656,041	362,622	More students in private or residential settings
Voc Grant	\$ 127,095	\$ 134,201	(7,106)	
NON PUBLIC	\$ 78,871	\$ 115,900	(37,029)	Subs in unfilled positions
IDEA Imp of Instr.	\$ -	\$ -	0	
Summer	\$ 35,230	\$ 35,230	0	
Preschool Grant	\$ -	\$ -	0	
Argenta-Oreana	\$ -	\$ -	0	
Meridian	\$ 95,625	\$ 90,126	5,499	
Maroa-Forsyth	\$ -	\$ 31,417	(31,417)	
Mt. Zion	\$ -	\$ -	0	
Sangamon Valley	\$ 315,525	\$ 297,275	18,250	
Warrensburg-Latham	\$ -	\$ -	0	
Central A&M	\$ -	\$ -	0	
Bement	\$ -	\$ -	0	
Cerro Gordo	\$ -	\$ -	0	
DeLand-Weldon	\$ -	\$ -	0	
Monticello	\$ -	\$ -	0	
	\$ 19,306,662	\$ 17,781,784	\$ 1,524,875	