

JOINT AGREEMENT BUDGET FORM-STATE OF ILLINOIS

Budget of South Macoupin Association for Special Education Counties of Macoupin and Madison State of Illinois, for the Fiscal Year Beginning July 1, 2020 and ending June 30, 2021.

WHEREAS the Governing Board of South Macoupin Association for Special Education Counties of Macoupin and Madison, State of Illinois, caused to be prepared in tentative form a budget, and the Secretary of this Board has made the same conveniently available to public inspection for at least thirty days prior to final action thereon.

AND WHEREAS a public hearing was held as to such budget on the ___ day of **September, 2020** notice of said hearing is given at least thirty days prior thereto as required by law, and all other legal requirements have been complied with:

NOW, THEREFORE, be it Resolved by the Governing Board of said organization as follows:

Section 1: That the fiscal year of this school district be and the same hereby is fixed and declared to beginning **July 1, 2020** and ending **June 30, 2021**

Section 2: That the following budget containing an estimate of amounts available in each fund, separately, and of expenditures from each be and the same is hereby adapted as the budget of this organization for the said fiscal year.

INCOME		
1342	Tuition	2,669,941
1510	Interest Now	2000
1819	Miscellaneous Income	4000
1920	Private Donation	2000
3001	Evidence Based Funding	246,659
3199	Division of Rehab Services	18,050
4992	Medicaid Direct Service	48,000
4999	HI/VI Payments	45,000

TOTAL ESTIMATED REVENUE 3,035,650

EXPENSES- FY 20-21

Administrative Expenses		
2300-212	Municipal Retirement	6,182.00
2330-112	Salary Administrator	293,431
2330-200	Employee Benefits (Admin)	57,400
2330-212	Municipal Retirement (Admin)	3,694
2330-332	Travel (Admin)	2000
2330-340	Telephone	3000
2330-410	Supplies	5000
2330-316	Contractual Services	14,000
2330-318	Contractual Services	15,000
2540-325	Office Rental	3000
2660-300	Contractual Services-Software	19,000
		Total: \$421,707

Classroom Expenses		
1200-112	Salaries	1,704,839
1200-200	Employee Benefits	268,429
1200-212	Municipal Retirement	72,248
1200-222	Medical Insurance	15,000
1200-325	Office Rental	7500
1200-325	Classroom Rental	64,000
1200-332	Teacher Travel	11,000
1200-470	Support Staff Software	6500
1200-410	Supplies	10,000
1220-420	Textbooks	8,000
1200-500	Equipment	44,400
1200-232	Unemployment Insurance	6000
2550-339	Transportation	300
2210-300	Professional Development	6,000
2210-400	Professional Development	1600
2210-600	Professional Development	2900
2000-317	Audit	3800
2365-380	Liability/Work Comp Insurance	16,118
		Total: \$2,248,234

TOTAL BUDGET \$2,669,941.00