

TRSU Budget Summary- Breakdown						
2021-2022						
Special Education						
Revenue						
	2019-2020	2020-2021	2021-2022	Difference	% Increase	
Special Ed Assessment	\$1,568,620	\$1,546,495	\$1,747,054	\$200,560	12.97%	
EEE SLP Services	\$48,550	\$60,000	\$55,000	-\$5,000	-8.33%	
Transport Reimb			\$34,125	\$34,125	0	
Medicaid - Medicaid	\$0	\$0	\$20,254	\$20,254	0	
Mainstream	\$410,404	\$424,375	\$428,105	\$3,730	0.88%	
Intensive Reimbursemen	\$1,580,682	\$1,626,259	\$1,854,132	\$227,873	14.01%	
Extraordinary	\$161,148	\$131,315	\$371,427	\$240,113	182.85%	
State Placed Student	\$37,524	\$24,500	\$61,520	\$37,020	151.10%	
Prior Year Adjustments	\$24,243	\$0	\$0	\$0	0	
EEE Assessment	\$180,284	\$162,495	\$188,308	\$25,813	15.89%	
EEE Block Grant	\$82,831	\$90,244	\$96,691	\$6,447	7.14%	
Medicaid - EEE	\$12,000	\$12,000	\$12,000	\$0	0.00%	
	\$4,106,286	\$4,077,682	\$4,868,616	\$790,934	19.40%	
Case Management (Out of District)						
Object Category	actual 2019-2020	Approved Budget 2020-2021	Proposed Budget 2021-2022	Difference	% increase/decrease	
100 Salaries	\$59,387	\$60,135	\$60,425	\$290	0.48%	1 FTE/ 1 Staff
200 Benefits	\$20,459	\$22,475	\$22,718	\$243	1.08%	
300 Purchased Services	\$0	\$0	\$0	\$0	0.00%	
400 Building Use/ R & M	\$0	\$0	\$0	\$0	0.00%	
561 Tuition - Special Ed	\$0	\$0	\$0	\$0	0.00%	
594 Excess Cost	\$0	\$0	\$0	\$0	0.00%	
511 Student Transportation	\$0	\$0	\$0	\$0	0.00%	
581 Mileage Reimbursement	\$1,487	\$3,000	\$3,000	\$0	0.00%	
521 Insurance	\$0	\$0	\$0	\$0	0.00%	
600 Supplies	\$79	\$750	\$750	\$0	0.00%	
800 Dues & Fees	\$0	\$0	\$0	\$0	0.00%	
800 Congintency	\$0	\$0	\$0	\$0	0.00%	
	\$81,411	\$86,360	\$86,893	\$533	0.62%	
* Position is reponsible for student outside our district; currently at 42						
Speech Language Pathologists						
Object Category	actual 2019-2020	Approved Budget 2020-2021	Proposed Budget 2021-2022	Difference	% increase/decrease	
100 Salaries	\$284,393	\$287,420	\$202,910	-\$84,510	-29.40%	4 FTE/ 4 Staff
200 Benefits	\$112,813	\$123,640	\$97,463	-\$26,177	-21.17%	
300 Purchased Services	\$24,940	\$16,600	\$107,200	\$90,600	545.78%	
400 Building Use/ R & M	\$0	\$0	\$0	\$0	0.00%	
561 Tuition - Special Ed	\$0	\$0	\$0	\$0	0.00%	
594 Excess Cost	\$0	\$0	\$0	\$0	0.00%	
511 Student Transportation	\$0	\$0	\$0	\$0	0.00%	
581 Mileage Reimbursement	\$669	\$3,000	\$2,500	-\$500	-16.67%	
521 Insurance	\$0	\$0	\$0	\$0	0.00%	
600 Supplies	\$1,427	\$4,100	\$4,100	\$0	0.00%	
800 Dues & Fees	\$298	\$750	\$750	\$0	0.00%	
800 Congintency	\$0	\$0	\$0	\$0	0.00%	
	\$424,540	\$435,510	\$414,923	-\$20,587	-4.73%	
*Change in FY21 to hire staff through an agency. Decease in salary & benefits, increase in purchased services						

TRSU Transportation						
	Object Category	actual 2019-2020	Approved Budget 2020-2021	Proposed Budget 2021-2022	Difference	% increase/decrease
100	Salaries	\$24,486	\$27,044	\$49,973	\$22,929	84.79%
200	Benefits	\$3,998	\$4,441	\$7,514	\$3,073	69.21%
300	Purchased Services	\$0	\$0	\$0	\$0	0.00%
400	Building Use/ R & M	\$1,323	\$1,500	\$3,000	\$1,500	100.00%
561	Tuition - Special Ed	\$0	\$0	\$0	\$0	0.00%
594	Excess Cost	\$0	\$0	\$0	\$0	0.00%
511	Student Transportation	\$151,074	\$132,424	\$299,318	\$166,894	126.03%
581	Mileage Reimbursement	\$0	\$0	\$0	\$0	0.00%
521	Insurance	\$478	\$600	\$1,000	\$400	66.67%
600	Supplies - Fuel	\$3,590	\$5,000	\$7,500	\$2,500	50.00%
800	Dues & Fees	\$0	\$0	\$0	\$0	0.00%
800	Congintency	\$0	\$0	\$0	\$0	0.00%
		\$184,948	\$171,008	\$368,305	\$197,296	115.37%
*Adding second van and driver to help reduce transportation costs. Cost of purchase service \$61,500 - saving \$35,000						
*Hired Transportation instead of our employee - \$184,550; Savings \$126,713						
Autism/ Intensive Needs Program						
	Object Category	actual 2019-2020	Approved Budget 2020-2021	Proposed Budget 2021-2022	Difference	% increase/decrease
100	Salaries	\$160,476	\$136,464	\$105,006	-\$31,458	-23.05%
200	Benefits	\$64,368	\$78,894	\$75,122	-\$3,773	-4.78%
300	Purchased Services	\$0	\$0	\$0	\$0	0.00%
400	Building Use/ R & M	\$0	\$7,500	\$15,000	\$7,500	100.00%
561	Tuition - Special Ed	\$0	\$0	\$0	\$0	0.00%
594	Excess Cost	\$0	\$0	\$0	\$0	0.00%
511	Student Transportation	\$0	\$0	\$0	\$0	0.00%
581	Mileage Reimbursement	\$0	\$700	\$700	\$0	0.00%
521	Insurance	\$0	\$0	\$0	\$0	0.00%
600	Supplies	\$1,585	\$1,200	\$1,200	\$0	0.00%
800	Dues & Fees	\$75	\$50	\$75	\$25	0.00%
800	Congintency	\$0	\$0	\$0	\$0	0.00%
		\$226,504	\$224,808	\$197,103	-\$27,706	-12.32%
*Change in FY21 to hire staff through an agency. Decease in salary & benefits, increase in purchased services						
Social Emotion Learning Center						
	Object Category	actual 2019-2020	Approved Budget 2020-2021	Proposed Budget 2021-2022	Difference	% increase/decrease
100	Salaries	\$0	\$111,640	\$135,066	\$23,426	20.98%
200	Benefits	\$0	\$62,614	\$72,358	\$9,744	15.56%
300	Purchased Services	\$0	\$0	\$0	\$0	0.00%
400	Building Use/ R & M	\$0	\$17,500	\$15,000	-\$2,500	-14.29%
561	Tuition - Special Ed	\$0	\$0	\$0	\$0	0.00%
594	Excess Cost	\$0	\$0	\$0	\$0	0.00%
511	Student Transportation	\$0	\$0	\$0	\$0	0.00%
581	Mileage Reimbursement	\$0	\$0	\$0	\$0	0.00%
521	Insurance	\$0	\$0	\$0	\$0	0.00%
600	Supplies	\$0	\$5,000	\$1,200	-\$3,800	-76.00%
800	Dues & Fees	\$0	\$0	\$0	\$0	0.00%
800	Congintency	\$0	\$0	\$0	\$0	0.00%
		\$0	\$196,754	\$223,624	\$26,870	13.66%
*Additional para added						

Medicaid Clerk							
	Object Category	actual 2019-2020	Approved Budget 2020-2021	Proposed Budget 2021-2022	Difference	% increase/decrease	
100	Salaries	\$33,387	\$26,533	\$32,680	\$6,147	23.17%	1 FTE/ 1 Staff
200	Benefits	\$12,697	\$12,426	\$13,567	\$1,142	9.19%	
300	Purchased Services	\$0	\$0	\$0	\$0	0.00%	
400	Building Use/ R & M	\$0	\$0	\$0	\$0	0.00%	
561	Tuition - Special Ed	\$0	\$0	\$0	\$0	0.00%	
594	Excess Cost	\$0	\$0	\$0	\$0	0.00%	
511	Student Transportation	\$0	\$0	\$0	\$0	0.00%	
581	Mileage Reimbursement	\$323	\$500	\$1,000	\$500	100.00%	
521	Insurance	\$0	\$0	\$0	\$0	0.00%	
600	Supplies	\$0	\$0	\$0	\$0	0.00%	
800	Dues & Fees	\$0	\$0	\$0	\$0	0.00%	
800	Congintency	\$0	\$0	\$0	\$0	0.00%	
		\$46,408	\$39,458	\$47,247	\$7,789	19.74%	
Special Education - EEE ( Early Essential Education)							
	Object Category	actual 2019-2020	Approved Budget 2020-2021	Proposed Budget 2021-2022	Difference	% increase/decrease	
100	Salaries	\$156,802	\$138,861	\$148,956	\$10,095	7.27%	4 FTE/ 4 Staff
200	Benefits	\$50,181	\$39,937	\$51,583	\$11,646	29.16%	
300	Purchased Services	\$50,545	\$83,500	\$70,500	-\$13,000	-15.57%	
400	Building Use/ R & M	\$0	\$0	\$0	\$0	0.00%	
561	Tuition - Special Ed	\$0	\$0	\$0	\$0	0.00%	
594	Excess Cost	\$0	\$0	\$0	\$0	0.00%	
511	Student Transportation	\$15,510	\$0	\$21,360	\$21,360	100.00%	
581	Mileage Reimbursement	\$833	\$2,000	\$2,000	\$0	0.00%	
521	Insurance	\$0	\$0	\$0	\$0	0.00%	
600	Supplies	\$1,243	\$2,500	\$2,600	\$100	4.00%	
800	Dues & Fees	\$0	\$0	\$0	\$0	0.00%	
800	Congintency	\$0	\$0	\$0	\$0	0.00%	
		\$275,115	\$266,798	\$296,999	\$30,201	11.32%	
Special Education - Elementary							
	Object Category	actual 2019-2020	Approved Budget 2020-2021	Proposed Budget 2021-2022	Difference	% increase/decrease	
100	Salaries	\$582,110	\$595,663	\$637,562	\$41,899	7.03%	10.5 FTE/ 11 Staff
200	Benefits	\$215,933	\$255,330	\$264,250	\$8,920	3.49%	
300	Purchased Services	\$232,468	\$140,657	\$131,780	-\$8,877	-6.31%	
400	Building Use/ R & M	\$0	\$0	\$0	\$0	0.00%	
561	Tuition - Special Ed	\$213,823	\$52,063	\$188,573	\$136,510	262.20%	
594	Excess Cost	\$47,968	\$55,990	\$82,267	\$26,277	46.93%	
511	Student Transportation	\$0	\$0	\$0	\$0	0.00%	
581	Mileage Reimbursement	\$188	\$700	\$500	-\$200	-28.57%	
521	Insurance	\$0	\$0	\$0	\$0	0.00%	
600	Supplies	\$6,166	\$12,000	\$12,000	\$0	0.00%	
800	Dues & Fees	\$0	\$0	\$0	\$0	0.00%	
800	Congintency	\$0	\$0	\$0	\$0	0.00%	
		\$1,298,656	\$1,112,403	\$1,316,932	\$204,529	18.39%	
Special Education - High School							
	Object Category	actual 2019-2020	Approved Budget 2020-2021	Proposed Budget 2021-2022	Difference	% increase/decrease	

100	Salaries	\$404,817	\$273,865	\$327,159	\$53,294	19.46%	6 FTE/ 6 Staff
200	Benefits	\$133,469	\$91,569	\$109,309	\$17,739	19.37%	
300	Purchased Services	\$129,838	\$107,446	\$158,275	\$50,829	47.31%	
400	Building Use/ R & M	\$0	\$0	\$0	\$0	0.00%	
561	Tuition - Special Ed	\$623,357	\$515,536	\$650,261	\$134,725	26.13%	
594	Excess Cost	\$3,229	\$110,703	\$144,132	\$33,429	0.00%	
511	Student Transportation	\$0	\$0	\$0	\$0	0.00%	
581	Mileage Reimbursement	\$311	\$1,500	\$1,500	\$0	0.00%	
521	Insurance	\$0	\$0	\$0	\$0	0.00%	
600	Supplies	\$521	\$6,000	\$6,000	\$0	0.00%	
800	Dues & Fees	\$0	\$0	\$0	\$0	0.00%	
800	Congintency	\$0	\$0	\$0	\$0	0.00%	
		\$1,295,542	\$1,106,619	\$1,396,636	\$290,016	26.21%	
	* Salary increase due to para's working with out of district students						
	*Purchased service - 2 Behavior Inventonist						
	Mental Health Counselors						
	<b>Object Category</b>	<b>actual 2019-2020</b>	<b>Approved Budget 2020-2021</b>	<b>Proposed Budget 2021-2022</b>	<b>Difference</b>	<b>% increase/decrease</b>	
100	Salaries	\$11,568	\$88,000	\$149,040	\$61,040	69.36%	2.76 FTE/ 4 Staff
200	Benefits	\$2,074	\$36,344	\$36,854	\$510	1.40%	
300	Purchased Services	\$0	\$0	\$31,912	\$31,912	0.00%	
400	Building Use/ R & M	\$0	\$0	\$0	\$0	0.00%	
561	Tuition - Special Ed	\$0	\$0	\$0	\$0	0.00%	
594	Excess Cost	\$0	\$0	\$0	\$0	0.00%	
511	Student Transportation	\$0	\$0	\$0	\$0	0.00%	
581	Mileage Reimbursement	\$0	\$0	\$0	\$0	0.00%	
521	Insurance	\$0	\$0	\$0	\$0	0.00%	
600	Supplies	\$0	\$2,200	\$2,200	\$0	0.00%	
800	Dues & Fees	\$0	\$0	\$0	\$0	0.00%	
800	Congintency	\$0	\$0	\$0	\$0	0.00%	
		\$13,641	\$126,544	\$220,006	\$93,462	73.86%	
	*change in FY21 with Mental Health Counselor being our employees rather than purchased services						
	Physical Therapist & Summer OT						
	<b>Object Category</b>	<b>actual 2019-2020</b>	<b>Approved Budget 2020-2021</b>	<b>Proposed Budget 2021-2022</b>	<b>Difference</b>	<b>% increase/decrease</b>	
100	Salaries	\$4,827	\$5,000	\$5,000	\$0	0.00%	
200	Benefits	\$711	\$767	\$767	\$0	0.00%	
300	Purchased Services	\$51,427	\$55,000	\$51,840	-\$3,160	0.00%	
400	Building Use/ R & M	\$0	\$0	\$0	\$0	0.00%	
561	Tuition - Special Ed	\$0	\$0	\$0	\$0	0.00%	
594	Excess Cost	\$0	\$0	\$0	\$0	0.00%	
511	Student Transportation	\$0	\$0	\$0	\$0	0.00%	
581	Mileage Reimbursement	\$100	\$100	\$100	\$0	0.00%	
521	Insurance	\$0	\$0	\$0	\$0	0.00%	
600	Supplies	\$0	\$0	\$0	\$0	0.00%	
800	Dues & Fees	\$0	\$0	\$0	\$0	0.00%	
800	Congintency	\$0	\$0	\$0	\$0	0.00%	
		\$57,065	\$60,867	\$57,707	-\$3,160	-5.19%	
	Special Ed Director						
	<b>Object Category</b>	<b>actual 2019-2020</b>	<b>Approved Budget 2020-2021</b>	<b>Proposed Budget 2021-2022</b>	<b>Difference</b>	<b>% increase/decrease</b>	
100	Salaries	\$141,979	\$142,780	\$159,944	\$17,164	0.00%	2.4 FTE/ 3 Staff
200	Benefits	\$24,601	\$22,452	\$25,630	\$3,177	0.00%	
300	Purchased Services	\$5,048	\$12,500	\$12,500	\$0	0.00%	
400	Building Use/ R & M	\$0	\$0	\$0	\$0	0.00%	
561	Tuition - Special Ed	\$0	\$0	\$0	\$0	0.00%	

594	Excess Cost	\$0	\$0	\$0	\$0	0.00%
511	Student Transportation	\$0	\$0	\$0	\$0	0.00%
581	Mileage Reimbursement	\$1,412	\$2,500	\$2,500	\$0	0.00%
521	Insurance	\$0	\$0	\$0	\$0	0.00%
600	Supplies	\$707	\$1,200	\$1,200	\$0	0.00%
800	Dues & Fees	\$965	\$700	\$1,000	\$300	0.00%
800	Congintency	\$0	\$37,883	\$8,932	-\$28,951	0.00%
		\$174,711	\$220,016	\$211,706	-\$8,310	-3.78%
*Moved Medicaid Administrator from Super's Office to Special Ed; this position has an offsetting revenue						
Mentors & Professional Development						
	<b>Object Category</b>	<b>actual 2019-2020</b>	<b>Approved Budget 2020-2021</b>	<b>Proposed Budget 2021-2022</b>	<b>Difference</b>	<b>% increase/decrease</b>
100	Salaries	\$3,636	\$7,000	\$7,000	\$0	0.00%
200	Benefits	\$195	\$536	\$536	\$0	0.00%
251	Professional Development	\$19,830	\$23,000	\$23,000	\$0	0.00%
400	Building Use/ R & M	\$0	\$0	\$0	\$0	0.00%
561	Tuition - Special Ed	\$0	\$0	\$0	\$0	0.00%
594	Excess Cost	\$0	\$0	\$0	\$0	0.00%
511	Student Transportation	\$0	\$0	\$0	\$0	0.00%
581	Mileage Reimbursement	\$0	\$0	\$0	\$0	0.00%
521	Insurance	\$0	\$0	\$0	\$0	0.00%
600	Supplies	\$0	\$0	\$0	\$0	0.00%
800	Dues & Fees	\$0	\$0	\$0	\$0	0.00%
800	Congintency	\$0	\$0	\$0	\$0	0.00%
		\$23,660	\$30,536	\$30,536	\$0	0.00%
		\$4,102,202	\$4,077,682	\$4,868,616		
				\$4,868,616.25		
	EEE			-\$296,999.18		
	EEE- Speech			-\$55,000.00		
	Transportation			-\$34,125.00		
	Medicaid			-\$20,254.00		
	100% Extra Ordinary			-\$390,976.00		
	State Placed			-\$61,520.00		
	Mainstream			-\$428,105.00		
	MainStream- Match			-\$285,403.00		
				\$3,296,234.07		
	Reimb @ 56.25			\$1,854,131.66		
				\$1,442,102.41		
	Add Back:					
	5% Extra Ord			\$19,548.80		
	MainStream M			\$285,403.00		
				\$1,747,054.21		
	Assessment					
Based on	148 GMUSD			\$1,119,324.77		
	83 LMH			\$627,729.43		
	231					
	updated 1/7/21					