

**2009/10 – FY10
Budget Presentation
Exec. Comm. Mtg.
Policy Board
August 12, 2009**

**2009 – 2010
FY10
BUDGET PRESENTATION
EXECUTIVE COMMITTEE
POLICY BOARD
August 12, 2009**

**2009 – 2010 BUDGET
 CATEGORIES PER
 FUNCTION AREA
 AND
 PRIOR YEAR COMPARISONS**

FUND 10

	<u>2006-07</u> Final Budget	<u>2006-07</u> Actual Budget	<u>2007-08</u> Final Budget	<u>2007-08</u> Actual Budget	<u>2008-09</u> Final Budget	<u>2008-09</u> Actual Budget	<u>2009-10</u> Proposed Budget
TMH	164,900	151,111	169,700	153,262	272,350	241,411	152,300
VI	48,570	50,934	60,120	56,351	61,200	60,342	51,200
HI	41,850	41,828	43,650	41,075	48,500	44,531	47,900
SEC	737,975	691,760	762,165	660,588	781,000	739,306	818,000
Food Service	63,950	52,060	61,250	53,873	61,750	60,877	64,400
VOC/Transition	112,020	105,910	114,020	108,910	157,250	149,048	161,050
Summer School	55,500	54,829	65,784	51,811	83,350	79,290	95,825
Social Worker	147,150	133,668	97,800	98,222	101,400	97,932	95,925
PT/OT/Health	677,430	644,051	698,255	646,026	756,675	700,951	772,275
Psychologist	399,710	375,533	391,650	329,325	396,650	343,607	418,425
Speech/Language/CL	183,610	177,616	162,600	189,606	200,000	162,187	186,950
Audiology/CAPS	29,250	25,055	30,800	25,738	29,150	22,954	28,800
Instructional Support							
Inservice - Program Coordination-LIDS	419,500	392,422	452,710	421,045	436,160	426,884	443,910
Administration							
(Offices-Business-Technology)	752,200	544,474	781,300	610,621	773,000	595,556	872,150
Assistive Technology	31,300	28,007	34,950	28,996	71,725	69,055	73,250
Autism Asst. Project	<u>30,300</u>	<u>28,737</u>	<u>30,900</u>	<u>30,041</u>	<u>46,350</u>	<u>40,612</u>	<u>54,450</u>
	3,895,215	3,497,995	3,957,654	3,505,490	4,276,510	3,834,543	4,336,810
SEC Restricted Donation							<u>120,000</u>
							4,456,810

**2009 - 2010 BUDGET
 CATEGORIES PER
 FUNCTION AREA
 AND
 PRIOR YEAR COMPARISONS**

FUND 20

	<u>2006-07</u> Final Budget	<u>2006-07</u> Actual Budget	<u>2007-08</u> Final Budget	<u>2007-08</u> Actual Budget	<u>2008-09</u> Final Budget	<u>2008-09</u> Actual Budget	<u>2009-10</u> Proposed Budget
Operation and Maintenance	248,400	186,465	255,600	195,476	257,050	221,697	263,600

FUND 40

<u>Transportation</u>	<u>2006-07</u> Final Budget	<u>2006-07</u> Actual Budget	<u>2007-08</u> Final Budget	<u>2007-08</u> Actual Budget	<u>2008-09</u> Final Budget	<u>2008-09</u> Actual Budget	<u>2009-10</u> Proposed Budget
TMH	5,000	528	5,000	3,482	5,000	4,615	5,000
SEC	18,500	3,857	18,500	13,523	18,500	14,702	17,500
Summer School	1,500	11,580	1,500	0	1,500	1,845	2,500
	<hr/> 25,000	<hr/> 15,965	<hr/> 25,000	<hr/> 17,005	<hr/> 25,000	<hr/> 21,162	<hr/> 25,000

TMCSEA 5 Year Budget Comparison

<u>Fund</u>	<u>2005-06</u> Final	<u>2006-07</u> Final	<u>2007-08</u> Final	<u>2008-09</u> Final	<u>2009-10</u> Proposed
10	3,668,705	3,895,215	3,957,654	4,276,510	4,336,810
10 – Restricted Fund					120,000
20	242,700	248,400	255,600	257,050	263,600
40	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Total	3,936,405	4,168,615	4,238,254	4,558,560	4,745,410

**1.5% budget increase
 (Does not include restricted fund)**

2009-10 Recommended
 Budget/Explanations
 +/- \$5,000

Fund 10

Administration	+99,150	Increase reflects federal TRS, IMRF increases and financial consultant
Autism	+8,100	Increase reflects additional support by school social worker
Extended School Year	+12,475	Increase of 13 students for summer programming
Psychology	+21,775	Increase reflects district contracted service
PT/OT/Health	+15,600	Increase based on salaries and addition of .2 occupational therapist and .4 COTA
SEC	+37,000	Increase based on salaries and IMRF increase
Social Work	-5,475	Decrease reflects movement to Autism program
Speech/Language	-13,050	Decrease reflects district contracted service
TMH	-120,050	Reduction of one classroom and move to centrally located site, reduced student enrollment and staffing patterns
Vision	-10,000	Decrease reflects staffing pattern

Fund 20

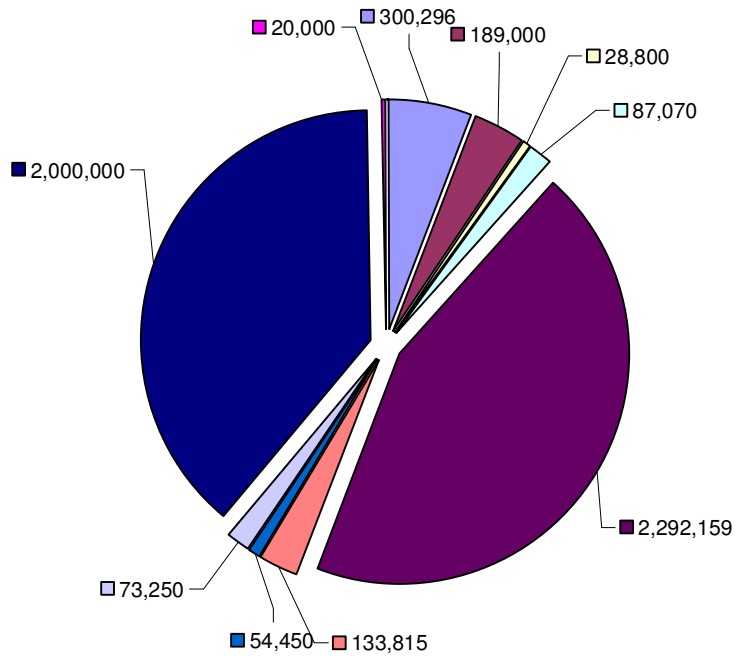
Operation/Maintenance	+6,550	Increase reflects IMRF and supply costs
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Fund 40

Transportation	-0-	No change in this budget amount, will work within existing dollar allowance
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- Allows for year four of contract salary increases (3.5%)
- Allows for increase in Federal TRS payments from 17.08% to 23.38%
- Allows for increase in IMRF payments from 7.58% to 10.96%
- Addresses individual district requests for services and programming
- Continues to review necessary costs to reduce billing to member districts.
- Provides for expansion of transition, autism and assistive technology services as determined by needs assessment.
- Provides for growth in Schramm Educational Center and Satellite program to meet IEP goals and maintain quality.

**2009-2010 IDEA "Flow Through" Grant
\$5,178,840 (12/1 Child Count - 4,346)**



Support EC-H Teachers at District Level (\$300,296)	Inservice-Staff Development (\$189,000)
Audiology & Central Auditory Processing Services (\$28,800)	Low Incidence Diagnostic Services (\$87,070)
Returned to Districts/Grant Prepayment (\$2,292,159)	Assignment for Program Service Support (\$133,815)
Autism Assistance Project (\$54,450)	Assistive Technology/Lexia (\$73,250)
Subgrants to Districts to fully Expend IDEA Dollars (\$2,000,000)	Safe School Reimbursement for Sp. Ed. Enrollment (\$20,000)

**PROFESSIONAL DEVELOPMENT PLAN
2009-2010 (FY10)
(\$189,000)**

**IDEA GRANT AWARD FOR
INSERVICE/STAFF DEVELOPMENT ACTIVITIES**

\$100,000	Returned to Member School Districts Inservice Grants
\$ 17,000	TMCSEA Sponsored Workshops
\$ 2,000	Preschool Grant Award
\$ 40,000	TMCSEA Special Area Workshops/Conference Attendance
\$ 20,000	Technology Coordinator Time/Infinitec
<u>\$ 10,000</u>	TMCSEA New Staff Training, Opening Inservice, CPI, Administrative
\$189,000	Workshops/Training

**TMCSEA DISTRICT WORKSHOPS
In-service/Staff Development Supported Activities
Identified Strands**

\$ 4,000	Educational Strategies – Functional Curriculum
\$ 8,000	Autism – Experiential Training, Social Skills, Dr. Martha Burns
\$ 2,000	Administrative - Response to Intervention, SLD Eligibility
<u>\$ 3,000</u>	Behavior – Positive Behavior supports, ADHD
\$17,000	

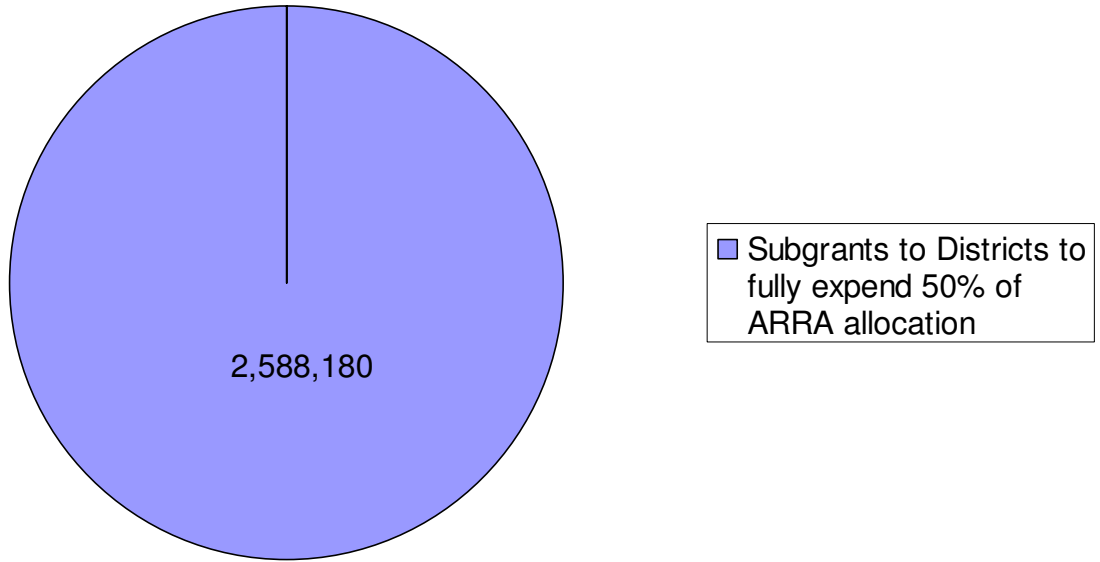
**PRESCHOOL GRANT AWARD
In-service/Staff Development Supported Activities**

\$ 1,500	Early Childhood Teacher Technical Assistance and In-service Training
<u>\$ 500</u>	Early Childhood Child Find - Public Awareness Activities Allowance
\$ 2,000	

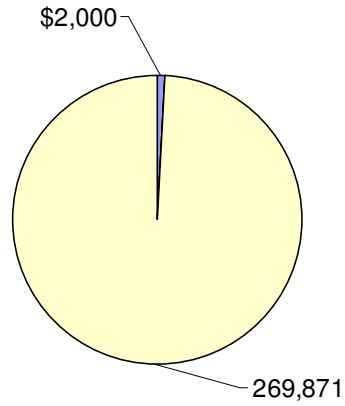
**TMCSEA SPECIAL AREA WORKSHOPS
In-service/Staff Development Supported Activities**

\$ 4,000	SLP Technical Assistance - District Level and TMCSEA staff training
\$ 7,500	OT/PT Technical Assistance - District Level and TMCSEA staff training
\$ 4,000	Psych/S.W. Technical Assistance - District Level and TMCSEA staff training
\$18,200	TMCSEA Staff Training
<u>\$ 6,300</u>	Schramm/Satellite/SIP Training
\$40,000	
\$32,000	

ARRA/IDEA Flow Through Grant FY10



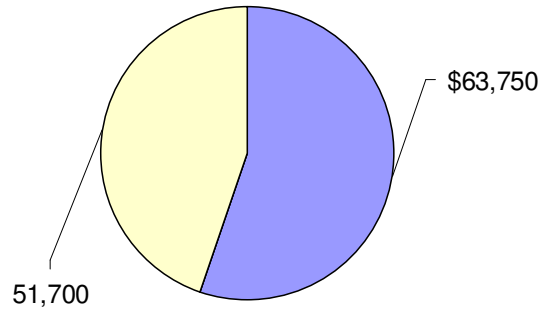
**2009-2010 Preschool Entitlement Grant
\$271,871 (12/1 Child Count - 4,346)**



■ Inservice/Child Find

■ Returned to Districts for Direct Reimbursement of EC-H Teachers at District Level

**2009-2010 DRS-STEP Grant
\$115,450**



■ Program Operation (63,750) ■ Returned to Districts for STEP Eligible Student Use (51,700)

2009/2010
ESTIMATED COSTS FOR TMCSEA PROGRAMS AND SERVICES

<u>TMCSEA:</u>	<u>05-06 Rate</u>	<u>06-07 Rate</u>	<u>07-08 Rate</u>	<u>08-09 Rate</u>	<u>09-10 Rate</u>
Admin: (Shared)					
Dec. 1 st EEN Child Count used for 2008/09 Budget - 4,346 (prior year 4,337)	<u>\$159.00</u>	<u>\$151.40</u>	<u>\$155.61</u>	<u>\$157.00</u>	<u>\$170.97</u>
Operation/Maintenance (Shared)					
Dec. 1 st EEN Child Count used for 2008/09 Budget – 4,346 (prior year 4,337)	<u>\$ 60.53</u>	<u>\$ 60.45</u>	<u>\$ 60.70</u>	<u>\$ 58.46</u>	<u>\$ 59.84</u>

**Projected
2009/10 Rate**

Schramm Educational Center Classes	Tuition per student (Based on FTE)	
	- 60 -	
	(05/06 \$21,562)	
	(06/07 \$21,988)	
	(07/08 \$21,912)	
	(08/09 \$19,781)	<u>\$20,059</u>
TMH/MH Satellite Classes	Tuition per student (Based on FTE)	
	- 11 -	
	(05/06 \$19,336)	
	(06/07 \$19,193)	
	(07/08 \$18,665)	
	(08/09 \$18,119)	<u>\$18,188</u>
Safe School	Reimburse districts \$1,200.00 per student with a Maximum expenditure of \$20,000.00 – part of IDEA Grant	

2009-2010
 Services Offered Through TMCSEA

TMCSEA Diagnostic Services

Service

Cost

Low Incidence Team Evaluations
 (VI, HI, OI, Autism, Moderate
 to Severe Impairment)

No cost services
 IDEA Grant

Central Auditory Processing Evaluations
 Audiological Evaluations
 Motor Clinic
 Low Vision Clinic

No cost services
 IDEA Grant

Consultation/Training Services

Student Consultations
 (Adaptive P.E., Asst. Tech, Autism, Functional curriculum,
 Hearing, Neuro-behavioral, OT, PT, Satellite/Schramm, Vision)

No charge for first three visits,
 \$110.00 per visit or contracted
 rate based on frequency of
 service

District Consultation
 (ADHD, Asst. Tech Devices, Autism Strategies, CIRCLES, Comm., CPI
 Disability Awareness, FACTS, Functional Curriculum, Handwriting/fine motor,
 Hearing Awareness, IAA, Lifting/Transfer, Mentoring, Rtl, Sp. Ed. Rules & Regs,
 State IEP, Transition Awareness, Vision Awareness)

No charge for first three visits,
 \$110.00 per visit or contracted
 rate based on frequency of
 service

TMCSEA/Division of Rehabilitation Services

Transition Services
 Secondary Transitional
 Experience Program (STEP)

No cost services
 DHS Grant

Itinerant Services

Vision Impairment
 Hearing Impairment
 *Orientation & Mobility

No charge for first visit, \$110.00
 per visit or contracted rate based
 on frequency of service

Contracted Services

PT/OT Supervision

\$60.00 per IEP visit/\$180.00 per
 evaluation or contracted rate based
 on frequency of service

PTA/COTA

\$40.00 per IEP visit or contracted
 rate based on frequency of service

Speech/Language Pathologist

Contracted rate based on frequency
 of service & employees experience

School Social Worker

Contracted rate based on frequency
 of service & employees experience

School Psychologist

Contracted rate based on frequency
 of service & employees experience

*O&M services contracted from TCRC

2009 – 2010
STAFFING PATTERN RECOMMENDATIONS
All Programs/Classes/Services
By
TMCSEA

SCHRAMM EDUCATIONAL CENTER

Coordinator – Jan Staker (.70)

**Learning Center
Early Childhood**

Teacher	R. Nauman (100 Days)
Teacher	S. Robinson (80 Days)
Paraprofessional	J. Barnes
Paraprofessional	L. Curto

**Learning Center
Pre-K/IAA**

Teacher	S. Timm
Paraprofessional	T. Andrews
Paraprofessional	S. Koeppel

**Learning Center
Social Science/Science**

Teacher	D. Arrowsmith
Paraprofessional	M. Ball

**Learning Center
Language Arts/Math**

Teacher	S. Bredenberg
Paraprofessional	M. Hubner

**Learning Center
Communication**

Teacher	C. Erickson
Paraprofessional	S. McCain

**Learning Center
Technology**

Teacher	K. Carlson
Paraprofessional	J. Simpson
Paraprofessional	TBN

**Learning Center
Workshop**

Teacher	K. Evans
Paraprofessional	N. White

**Learning Center
Living Skills**

Teacher	M. Bohlmann
Paraprofessional	T. Berger

Adaptive P.E.

Teacher	A. Carlson
Paraprofessional	B. Moore

Job Coaches

B. DeJaynes
D. Turner

Transition/STEP Assistant

R. Herlihy (.60)

Nursing

C. Hill, R.N.
D. Tassell, LPN
S. Wineburner, LPN

Food Service

D. Adkison
T. Voyles
TBN

Floating Paraprofessional C. Arrowsmith

WWTP Attendants P. McNeely
S. Slaeter

SATELLITE CLASSES AT RANKIN

Teacher	C. Cosentine	Teacher	C. Slusarek
Paraprofessional	T. Marinez	Paraprofessional	D. Winstead

SCHOOL PSYCHOLOGISTS

P. Bradle	1.0 FTE - .60 FTE Morton 709 Contract .40 FTE Delavan 703 Contract
J. Collins	1.0 FTE – Washington Districts Contract
S. Estoye	1.0 FTE – .60 FTE Illini Central 189 Contract .40 FTE North Pekin 102 Contract
J. Hesse	.50 FTE – .10 FTE Rankin 98 Contract (20 Days) .20 FTE S. Pekin 137 Contract (36 Days) .20 FTE ADOS/LIDS
A. May	1.0 FTE – .90 FTE Creve Coeur 76 Contract .10 FTE Robein 85 Contract
T. Sponsler	25 Days – Schramm Educational Center/Mentor
S. Goodner	1.0 FTE – .80 FTE EPCHS 309 Contract .20 FTE Satellite/Schramm Educational Center

SOCIAL WORKERS

T. Heer	.70 FTE – .20 FTE Schramm Educational Center .10 FTE Satellite Classes .40 FTE CPI/ADOS/Autism/Low Incidence Team
E. Watson	1.0 FTE – Havana 126 Contract

PT - PTA's

A. Kelly, PT	1.0 FTE .30 FTE Pekin 108 Contract 27 Days East Peoria 86 Contract
L. Kerley, PTA	1.0 FTE .50 FTE East Peoria 86 Contract
S. Starr, PTA	1.0 FTE
M. Turner, PTA	.60 FTE

OT's - COTA's

C. Cordell, OT	1.0 FTE .80 FTE Pekin 108 Contract
T. Lohman, OT	1.0 FTE .40 Assistive Technology Team
Z. Young, OT	.30 FTE 54 Days Per Year East Peoria 86 Contract
M. Zumwalt, OT	1.0 FTE 40 Days Per Year Havana 126 Contract 68 Days Per Year Morton 709 Contract
G. Frank, COTA	1.0 FTE East Peoria 86 Contract
K. Hurt, COTA	.40 FTE
D. Parkhouse, COTA	1.0 FTE
D. Vornkahl, COTA	1.0 FTE
L. Wanless, COTA	1.0 FTE
K. White, COTA	1.0 FTE Havana 126 Contract
V. Wolf, COTA	1.0 FTE

SPEECH/LANGUAGE PATHOLOGISTS

K. Day	.60 FTE – .40 FTE Creve Coeur 76 Contract .20 FTE Assistive Technology
D. Sommer	1.0 FTE – .20 FTE North Pekin 102 Contract .20 FTE ADOS/Low Incidence Team/ Supervision .60 FTE Schramm Educational Center
S. Winne	1.0 FTE – .40 FTE Satellite Program .60 FTE North Pekin 102 Contract
C. Smith	.20/.40 FTE – Schramm Educational Center - SLP
P. McNeely	7½ hrs/week – Assistant

ITINERANT SERVICES

J. Wells	1.0 FTE VI Services
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TRANSITION/DRS/JOB DEVELOPMENT

J. Aarestad	1.0 FTE – 210 Day Contract .80 FTE STEP Coordination .20 FTE Transition Coordinator
J. Burmood	1.0 FTE – 180 Day Contract .20 FTE Autism/Transition Assistance .80 FTE Tazewell County Districts
R. Herlihy	1.0 FTE – 180 Days .60 FTE Schramm Educational Center .40 FTE Mason County Districts

TMCSEA PROGRAM COORDINATORS

A. Ealey	1.0 FTE – 195 Day Contract – Type 75 .25 FTE Satellite/Functional Curriculum .10 FTE Direct Support – CPI, ISBE Performance Plan .15 FTE Rankin 98 Contract for DLSEA (30) .10 FTE Early Childhood .20 FTE Social Worker/Psychologist Coordination .20 FTE Autism
K. Neville	1.0 FTE - 195 Day Contract – Type 75 .20 FTE Coordinator Diagnostic Service .30 FTE Assistive Technology .20 FTE Itinerant/SLP Coordination .10 FTE Direct Support – iePoint, FACTS, Mentoring .20 FTE Staff Development
J. Staker	1.0 FTE – 195 Day Contract – Type 75 .70 FTE Schramm/IAA .30 FTE Autism/ADOS
P. Tresenriter	.45 FTE – 75 Day Contract – Type 75 .20 FTE South Pekin 137/Spring Lake 606 Contract for DLSEA (38) .20 FTE TMCSEA RtI Coordination (37)
Z. Young	1.0 FTE - 190 Day Contract .50 FTE OT/PT Services Coordination .10 FTE Warm Water Therapy Pool Coordination .10 FTE Nursing Services .30 FTE Direct Services

OFFICE - ADMINISTRATIVE/SCHRAMM/DRS-STEP/RECEPTIONIST

T. Schappaugh	12 Months
B. Frankel	190 Days
A. Wallace	1.0 FTE at 200 Days .80 FTE DRS/STEP .20 FTE TMCSEA
A. Thompson	209 Days – 180 + 29 ESY

BOOKKEEPER

L. Fornoff 12 Months

CUSTODIAN

J. Carrington 12 Months

OTHER CONTRACTED SERVICES

D. Dietrich	Neuro-Behavioral/Autism Consultant (40 days)
N. Lane	Hearing Impaired Services Contract (.60 FTE)
Dr. A. Morgan	Motor Clinic - Up to 5 DPY
G. Pollock	Audiologist - up to 40 CAPS Evaluations per year
L. Reiser	Audiologist (1 DPW)
Dr. T. Tosi	Health Consultant (as needed)
J. Wendelin	Technology Coordinator (1.5 DPW)
Custodial Services	Chicago Contract Cleaning and Supply - 240 Day Custodian (8 hours/day) - 180 Day Custodian (4 hours/day)