

2011 – 2012
FY12
BUDGET PRESENTATION
EXECUTIVE COMMITTEE
POLICY BOARD
August 10, 2011

**2011 – 2012 BUDGET
CATEGORIES PER
FUNCTION AREA
AND
PRIOR YEAR COMPARISONS**

FUND 10

	<u>2008-09</u> Final Budget	<u>2008-09</u> Actual Budget	<u>2009-10</u> Final Budget	<u>2009-10</u> Actual Budget	<u>2010-11</u> Final Budget	<u>2010-11</u> Actual Budget	<u>2011-12</u> Proposed Budget
TMH	272,350	241,411	152,300	140,881	156,310	134,750	162,725
VI	61,200	60,342	51,200	43,073	51,455	48,856	61,800
HI	48,500	44,531	47,900	46,174	47,900	44,841	45,200
Autism	46,350	40,612	54,450	51,357	54,760	52,974	56,320
SEC	781,000	739,306	818,000	806,562	872,837	819,941	886,000
Transition/STEP	157,250	149,048	161,050	168,121	146,715	150,398	154,840
Extended School Year	83,350	79,290	95,825	74,870	87,323	77,411	88,500
Social Worker	101,400	97,932	95,925	87,699	98,370	94,590	99,725
Health/OT/PT	756,675	700,951	772,275	735,077	830,560	791,916	841,900
Psychologist	396,650	343,607	418,425	400,472	431,875	424,048	420,225
Speech/Language	200,000	162,187	186,950	157,955	131,640	128,958	104,825
Audiology/CAPS	29,150	22,954	28,800	27,037	39,875	33,151	23,375
Assistive Technology	71,725	69,055	73,250	66,858	65,670	65,855	69,200
Instructional Support							
Inservice - Program Coordination	436,160	426,884	443,910	403,051	426,945	397,631	432,265
Administration							
(Offices-Business-Technology)	773,000	595,556	872,150	680,835	880,325	715,872	879,225
Food Service	<u>61,750</u>	<u>60,877</u>	<u>64,400</u>	<u>61,760</u>	<u>64,750</u>	<u>58,699</u>	<u>66,125</u>
	4,276,510	3,834,543	4,336,810	3,951,782	4,387,310	4,039,891	4,392,250
SEC Restricted Fund			<u>120,000</u>	<u>45,117</u>	<u>135,000</u>	<u>140,328</u>	<u>17,000</u>
			4,456,810	3,996,899	4,522,310	4,180,219	4,409,250

**2011 – 2012 BUDGET
CATEGORIES PER
FUNCTION AREA
AND
PRIOR YEAR COMPARISONS**

FUND 20

	<u>2008-09</u> Final Budget	<u>2008-09</u> Actual Budget	<u>2009-10</u> Final Budget	<u>2009-10</u> Actual Budget	<u>2010-11</u> Final Budget	<u>2010-11</u> Actual Budget	<u>2011-12</u> Proposed Budget
Operation and Maintenance	257,050	221,697	263,600	224,000	262,400	223,924	263,250

**2011- 2012 BUDGET
CATEGORIES PER
FUNCTION AREA
AND
PRIOR YEAR COMPARISONS**

FUND 40

<u>Transportation</u>	<u>2008-09</u> Final Budget	<u>2008-09</u> Actual Budget	<u>2009-10</u> Final Budget	<u>2009-10</u> Actual Budget	<u>2010-11</u> Final Budget	<u>2010-11</u> Actual Budget	<u>2011-12</u> Proposed Budget
TMH	5,000	4,615	5,000	3,566	5,000	2,916	5,000
SEC	18,500	14,702	17,500	15,229	18,500	10,905	17,500
ESY	1,500	1,845	2,500	1,755	2,500	2,394	2,500
	<hr/> 25,000	<hr/> 21,162	<hr/> 25,000	<hr/> 20,550	<hr/> 26,000	<hr/> 16,215	<hr/> 25,000

TMCSEA

5 Year Budget Comparison

<u>Fund</u>	<u>2007-08</u> Final	<u>2008-09</u> Final	<u>2009-10</u> Final	<u>2010-11</u> Final	<u>2011-12</u> Proposed
10	3,957,654	4,276,510	4,336,810	4,387,310	4,392,250
20	255,600	257,050	263,600	262,400	263,250
40	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>26,000</u>	<u>25,000</u>
Total	4,238,254	4,558,560	4,625,410	4,675,710	4,680,500

0.012% total increase

**2011-12 Recommended
Budget/Explanations
+/- \$10,000**

Fund 10

Vision	+10,345	Increase reflects FMLA
Audiology	-16,500	Decrease reflects change in contracted services & prior year booth upgrade
Psychology	-11,650	Decrease reflects FMLA from prior year
PT/OT/Health	+11,340	Increase based on salaries & IMRF increase
SEC	+13,163	Increase based on salaries & IMRF increase
Speech/Language	-26,815	Decrease reflects staff retirement

Fund 20

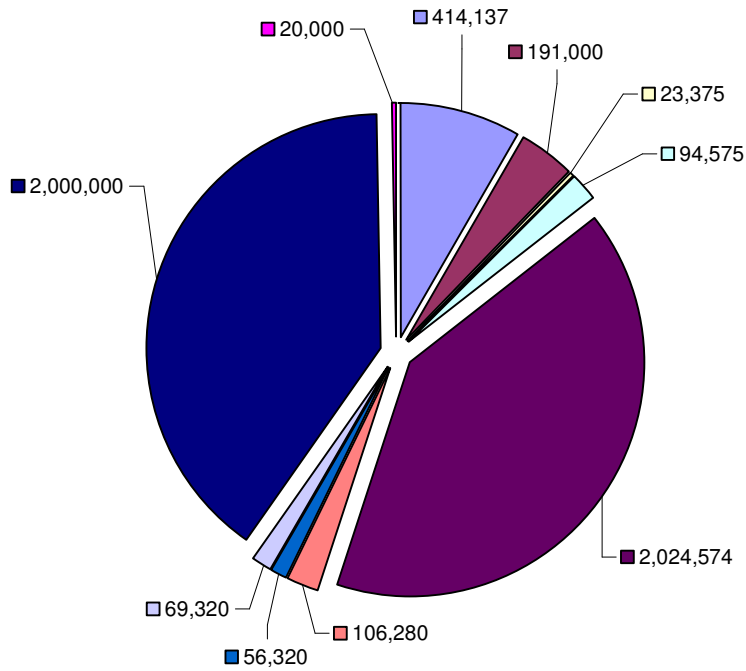
Operation/Maintenance	+850	Increase reflects projected budget needs
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Fund 40

Transportation	-1,000	Decrease reflects projected budget needs
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- **Allows for year one of contract salary increases**
- **Allows for increase in Federal TRS payments from 23.10% to 24.91%**
- **Allows for increase in IMRF payments from 11.67% to 12.22%**
- **Addresses individual district requests for services and programming**
- **Continues to review necessary costs to reduce billing to member districts.**
- **Provides for growth at Schramm Educational Center to meet IEP goals and maintain quality.**

**2011-2012 IDEA "Flow Through" Grant DRAFT
\$4,999,581 (12/1 Child Count - 4,126)**



Support EC Teachers at District Level (\$414,137)	Inservice-Staff Development (\$191,000)
Audiology & Central Auditory Processing Services (\$23,375)	Low Incidence Diagnostic Services (\$94,575)
Tuition Programs/Returned to Districts/Prepayment (\$2,024,574)	Assignment for Program Service Support (\$106,280)
Autism Assistance Project (\$56,320)	Assistive Technology (\$69,320)
Subgrants to Districts to fully Expend IDEA Dollars (\$2,000,000)	Safe School Reimbursement for Sp. Ed. Enrollment (\$20,000)

**PROFESSIONAL DEVELOPMENT PLAN
2011-2012 (FY12)
(\$191,000)**

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

\$100,000	Returned to Member School Districts Inservice Grants
\$ 23,000	TMCSEA Sponsored Workshops
\$ 2,000	Preschool Grant Award
\$ 34,000	TMCSEA Special Area Workshops/Conference Attendance
\$ 22,000	Technology Coordinator Time/Infinitec
<u>\$ 10,000</u>	TMCSEA New Staff Training, Opening Inservice, CPI, Administrative
\$191,000	Workshops/Training

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

\$10,500	Curriculum/Intervention Strategies – Literacy - Gail VanTatenhove - PECS Training
\$ 5,000	Autism – TEACH Training - Autism Experiential Training
\$ 1,500	Administrative – Special Education Discipline – 504 for Principals
\$ 2,000	Behavior – Love N Logic – PBIS – Behavior Intervention Plans
\$ 2,000	RtI - SLD Eligibility/Intervention Strategies – Joan Harnett
<u>\$ 2,000</u>	Technology – Apps – iTools for Schools
\$23,000	

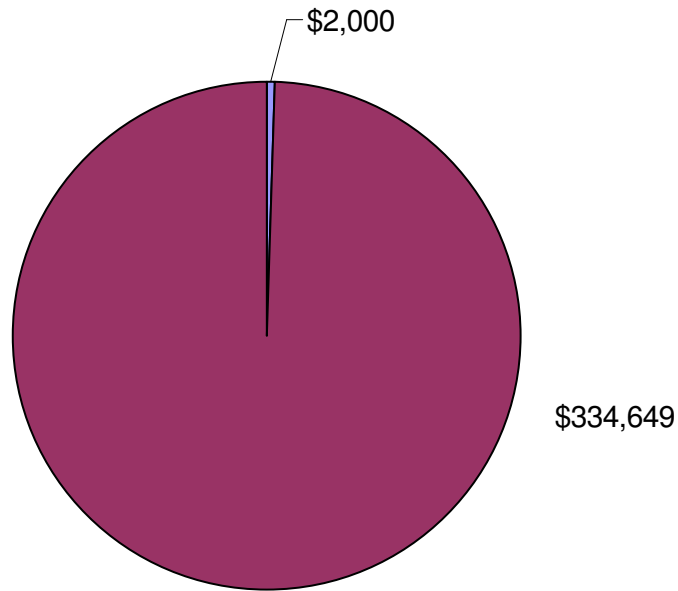
**PRESCHOOL GRANT AWARD
In-service/Staff Development Supported Activities**

<u>\$ 2,000</u>	Early Childhood Team – ECOS Data Training – Sharing a Vision
\$ 2,000	

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

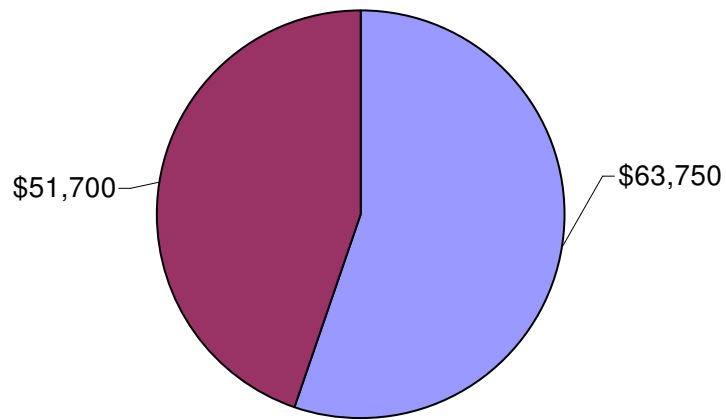
\$ 4,000	SLP Technical Assistance - District Level and TMCSEA staff training
\$ 6,000	OT/PT Technical Assistance - District Level and TMCSEA staff training
\$ 3,000	Psych/S.W. Technical Assistance - District Level and TMCSEA staff training
\$15,500	TMCSEA Staff Training
<u>\$ 5,500</u>	Schramm/Satellite/SIP Training
\$34,000	

**2011-2012 Preschool Entitlement Grant
\$336,649 (12/1 Child Count - \$4,126)**



- ECE Professional Development (\$2,000)
- Returned to Districts for Reimbursement of ECE Teachers at District Level (\$334,649)

**2011-2012 DHS/DRS Transition/STEP Contract
\$115,450**



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

2011/2012
ESTIMATED COSTS FOR TMCSEA PROGRAMS AND SERVICES

<u>TMCSEA:</u>	<u>07-08 Rate</u>	<u>08-09 Rate</u>	<u>09-10 Rate</u>	<u>10-11 Rate</u>	<u>11-12 Rate</u>
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Admin: (Shared)

Dec. 1 st EEN Child Count used for 2011/12 Budget – 4,126 (prior year 4,252)	<u>\$155.61</u>	<u>\$157.00</u>	<u>\$170.97</u>	<u>176.19</u>	<u>183.26</u>
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Operation/Maintenance (Shared)

Dec. 1 st EEN Child Count used for 2011/12 Budget – 4,126 (prior year 4,252)	<u>\$ 60.70</u>	<u>\$ 58.46</u>	<u>\$ 59.84</u>	<u>60.89</u>	<u>62.95</u>
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**Projected
2011/12 Rate**

Schramm Educational Center Classes

Tuition per student (Based on FTE)	
- 67 -	
(07/08 \$21,912)	
(08/09 \$19,781)	
(09/10 \$20,059)	
(10/11 \$17,634)	<u>\$16,844</u>

TMH/MH Satellite Classes

Tuition per student (Based on FTE)	
- 10 -	
(07/08 \$18,665)	
(08/09 \$18,119)	
(09/10 \$18,188)	
(10/11 \$17,188)	<u>\$17,619</u>

Safe School

Reimburse districts \$1,200.00 per student with a
Maximum expenditure of \$20,000.00 –
part of IDEA Grant

**2011-2012
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,
\$115.00 per visit or contracted
rate based on frequency of service

District Consultation
(ADHD, Asst. Tech Devices, Autism Strategies, 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,
\$115.00 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, \$115.00
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

2011 – 2012
STAFFING PATTERN RECOMMENDATIONS
All Programs/Classes/Services
Provided By
TMCSEA

SCHRAMM EDUCATIONAL CENTER

Learning Center
Early Childhood I

Teacher R. Nauman
Paraprofessional J. Barnes

Learning Center
Early Childhood II

Teacher S. Roberts
Paraprofessional J. Haynes

Learning Center
Early Childhood Transition

Teacher S. Matheney
Paraprofessional B. Bozarth

Learning Center
Social Science/Science

Teacher D. Arrowsmith
Paraprofessional J. Hill

Learning Center
Language Arts/Math

Teacher S. Bredenberg
Paraprofessional M. Hubner

Learning Center
Communication

Teacher C. Erickson
Paraprofessional C. Fuelberth

Learning Center
Technology

Teacher K. Lazarz
Paraprofessional J. Hajny

Learning Center
Workshop

Teacher K. Evans
Paraprofessional J. Dougherty

Learning Center
Living Skills

Teacher M. Bohlmann
Paraprofessional D. Rosas

Learning Center
Adaptive P.E.

Teacher T. Carlson
Paraprofessional S. McCain

Floating Paraprofessional

C. Arrowsmith
M. Lynch
N. White

Job Coaches
D. Winstead

Transition/STEP Assistant
R. Herlihy (.40)

Nursing
C. Dillard, RN
D. Tassell, LPN
S. Wineburner, LPN

Food Service
D. Adkison
S. Haggard

WWTP Attendant
P. McNeely

WWTP Changing Assistant
S. Copelen

SATELLITE CLASSES AT RANKIN

Teacher
Paraprofessional

C. Cosentine
T. Martinez

Teacher
Paraprofessional

C. Erickson
M. McConnell

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
S. Goodner	1.0 FTE	.80 FTE E. Peoria High School 309 Contract .20 FTE Schramm Educational Center
A. May	1.0 FTE	.90 FTE Creve Coeur 76 Contract .10 FTE Robein 85 Contract
N. Mitts	.50 FTE	.10 FTE Rankin 98 Contract (20 Days) .10 FTE South Pekin 137 Contract (20 Days) .10 FTE Satellite (12 Days) .15 FTE ADOS/LIDS (23 Days)

SOCIAL WORKERS

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

PT/PTA's

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

OT/COTA's

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

SPEECH/LANGUAGE PATHOLOGISTS

K. Day	.40 FTE	Assistive Technology
W. de Haseth	1.0 FTE	.20 FTE ADOS/LIDS .30 FTE Satellite Classes at Rankin .50 FTE Schramm Educational Center
M. Ulm	1.0 FTE	.10 Assistive Technology (SEC) .90 Schramm Educational Center
P. McNeely	7.5 hrs/week	as an SLP Assistant

VISION SERVICES

J. Wells	1.0 FTE	Vision Impaired Services
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TRANSITION/DRS/JOB DEVELOPMENT

J. Aarestad	1.0 FTE	210 Day Contract .80 FTE STEP Coordination .20 FTE Transition Coordination
J. Burmood	1.0 FTE	200 Day Contract .60 FTE Tazewell County Schools .40 TMCSEA
R. Herlihy	1.0 FTE	180 Day Contract .40 FTE Schramm Educational Center .60 FTE Mason County Schools

TMCSEA PROGRAM COORDINATORS

A. Ealey	1.0 FTE	195 Day Contract – Type 75 .20 FTE Satellite .20 FTE Direct Support – CPI, Curriculum .15 FTE Rankin 98/Spring Lake 606 Contract – DLSEA (30) .10 FTE Early Childhood .15 FTE Social Worker/Psychologist Coordination .20 FTE Autism
K. Neville	1.0 FTE	195 Day Contract – Type 75 .20 FTE Coordinator Diagnostic Services .30 FTE Assistive Technology .15 FTE Itinerant/SLP Coordination .15 FTE Direct Support – iePoint, FACTS, Mentoring .20 FTE Professional Development
J. Staker	1.0 FTE	195 Day Contract – Type 75 .70 FTE Schramm/IAA .30 FTE Autism/ADOS
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

ADMINISTRATIVE/OFFICE SUPPORT STAFF

T. Schappaugh	12 Month Contract
B. Frankel	190 Day Contract
B. Wiley	210 Day Contract – 185 + 25 ESY

BOOKKEEPER

L. Fornoff	12 Month Contract
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CUSTODIAN

J. Carrington	12 Month Contract
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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
L. Reiser	Audiologist (1 DPW)
T. Reiser	Audiologist - up to 35 CAP Evaluations per year
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)