

**2019/20 – FY20  
Budget Presentation  
Executive Committee  
Policy Board  
August 7, 2019**

**2019 – 2020  
FY20  
BUDGET PRESENTATION  
EXECUTIVE COMMITTEE  
POLICY BOARD**

**August 7, 2019**

**2019 – 2020 BUDGET  
CATEGORIES PER  
FUNCTION AREA  
AND  
PRIOR YEAR COMPARISONS**

**FUND 10**

|   | <u>2016-2017</u><br>Final<br>Budget | <u>2016-2017</u><br>Actual<br>Budget | <u>2017-2018</u><br>Final<br>Budget | <u>2017-2018</u><br>Actual<br>Budget | <u>2018-2019</u><br>Final<br>Budget | <u>2018-2019</u><br>Actual<br>Budget | <u>2019-2020</u><br>Proposed<br>Budget |
|---|-------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|--|
| TMH   | 8,325                               | 7,886                                | -0-                                 | -0-                                  | -0-                                 | -0-                                  | -0-                                    |
| VI  | 157,900                             | 128,861                              | 151,275                             | 135,412                              | 144,425                             | 84,880                               | 140,250                                |
| HI  | 71,525                              | 66,730                               | 93,675                              | 72,065                               | 80,550                              | 77,564                               | 142,200                                |
| Autism  | 78,375                              | 77,888                               | 80,125                              | 63,378                               | 59,730                              | 54,322                               | 54,655                                 |
| SEC   | 886,715                             | 826,889                              | 1,000,925                           | 949,656                              | 1,051,975                           | 1,016,417                            | 1,132,550                              |
| Transition/STEP   | 87,725                              | 85,130                               | 89,505                              | 87,655                               | 159,860                             | 151,179                              | 123,995                                |
| Extended School Year                                      | 94,127                              | 77,075                               | 97,791                              | 104,083                              | 103,896                             | 93,328                               | 108,354                                |
| Social Worker   | 82,850                              | 78,527                               | 81,175                              | 67,523                               | 45,550                              | 42,922                               | 96,950                                 |
| Health/OT/PT  | 935,450                             | 879,114                              | 1,102,840                           | 1,066,109                            | 1,259,160                           | 1,189,351                            | 1,396,960                              |
| Psychologist  | 416,025                             | 406,016                              | 453,450                             | 418,578                              | 450,000                             | 425,346                              | 463,825                                |
| Behavior  | 85,600                              | 73,726                               | 115,050                             | 85,867                               | 127,650                             | 110,475                              | 134,435                                |
| Speech/Language   | 183,400                             | 166,874                              | 214,150                             | 178,672                              | 263,045                             | 224,235                              | 247,000                                |
| Audiology   | 7,175                               | 2,260                                | 8,925                               | 3,570                                | 18,225                              | 12,130                               | 23,300                                 |
| Assistive Technology                                      | 64,400                              | 48,912                               | 75,200                              | 55,015                               | 62,605                              | 53,274                               | 87,425                                 |
| Instructional Support<br>Inservice - Program Coordination | 326,675                             | 279,114                              | 331,575                             | 302,450                              | 374,550                             | 322,741                              | 393,275                                |
| Administration<br>(Offices-Business-Technology)           | 814,125                             | 669,914                              | 812,300                             | 642,486                              | 824,500                             | 645,043                              | 853,265                                |
| *Operations & Maintenance                                 |                                     |                                      | 293,775                             | 259,996                              | 383,450                             | 356,011                              | 388,375                                |
| Food Service  | <u>65,325</u>                       | <u>52,948</u>                        | <u>65,575</u>                       | <u>58,586</u>                        | <u>77,025</u>                       | <u>71,036</u>                        | <u>79,200</u>                          |
|   | 4,365,717                           | 3,927,864                            | 5,067,311                           | 4,551,101                            | 5,486,196                           | 4,930,255                            | 5,866,014                              |

**FUND 40**

| <u>Transportation</u> | <u>2016-2017</u><br>Final<br>Budget | <u>2016-2017</u><br>Actual<br>Budget | <u>2017-2018</u><br>Final<br>Budget | <u>2017-2018</u><br>Actual<br>Budget | <u>2018-2019</u><br>Final<br>Budget | <u>2018-2019</u><br>Actual<br>Budget | <u>2019-2020</u><br>Proposed<br>Budget |
|-----------------------|-------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|--|
| TMH                   | -0-                                 | -0-                                  | -0-                                 | -0-                                  | -0-                                 | -0-                                  | -0-                                    |
| SEC                   | 17,000                              | 13,280                               | 17,000                              | 10,544                               | 17,000                              | 10,556                               | 17,000                                 |
| ESY                   | 2,000                               | 780                                  | 2,000                               | 660                                  | 2,000                               | 120                                  | 2,000                                  |
|                       | <u>19,000</u>                       | <u>14,060</u>                        | <u>19,000</u>                       | <u>11,204</u>                        | <u>19,000</u>                       | <u>10,676</u>                        | <u>19,000</u>                          |

## TMCSEA 5 Year Budget Comparison

| <u>Fund</u>  | <u>2015-16</u> | <u>2016-17</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> |
|--------------|----------------|----------------|----------------|----------------|----------------|
|              | Final          | Final          | Final          | Final          | Proposed       |
| 10           | 4,275,528      | 4,365,717      | 5,067,311      | 5,486,196      | 5,866,014      |
| 20           | 264,600        | 265,700        | -0-            | -0-            | -0-            |
| 40           | <u>24,000</u>  | <u>19,000</u>  | <u>19,000</u>  | <u>19,000</u>  | <u>19,000</u>  |
| <b>Total</b> | 4,564,128      | 4,650,417      | 5,086,311      | 5,505,196      | 5,885,014      |

\*Operation & Maintenance moved to Fund 10 in FY18 based on recommendation from auditor

**6.9% total increase overall**

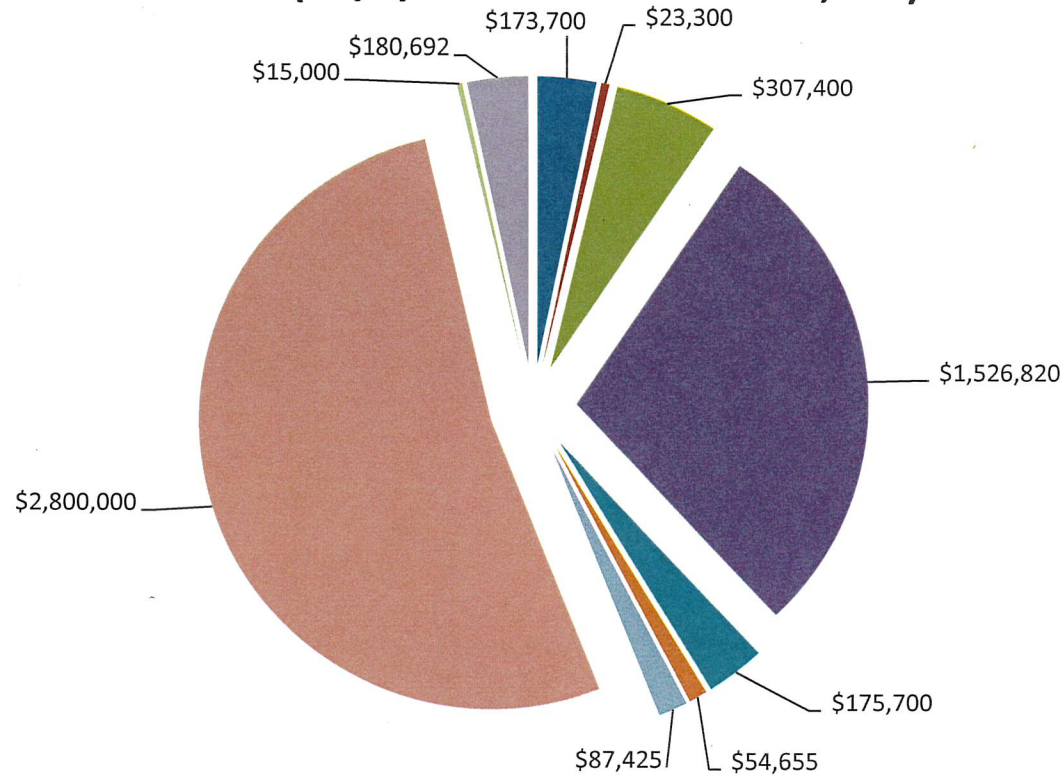
## 2019-2020 Recommended Budget/Explanations +/- 15,000

### Fund 10

|                          |          |   |
|--------------------------|----------|---|
| Hearing                  | +61,650  | Increase reflects addition of 1.0 FTE Deaf & Hard of Hearing Teacher position due to growth in district student numbers   |
| Schramm                  | +80,575  | Increase reflects addition of 2.0 FTE Paraprofessional positions to meet student needs and provide 1:1 district contracted services; allows for additional staff insurance benefits; and purchase of adapted equipment funded by IDEA grant                   |
| Health/OT/PT             | +137,800 | Increase reflects addition of 1.0 FTE OT position to provide district services and anticipated FMLA coverage; increase RN position from .7 FTE to 1.0 FTE; allows for additional staff insurance benefits; and purchase of equipment funded by the IDEA grant |
| Social Work              | +51,400  | Increase reflects addition of 1.0 FTE Social Worker to provide district contracted services   |
| Transition/STEP          | -35,865  | Decrease reflects retirement of Transition Specialist and completion of succession plan   |
| Speech                   | -16,045  | Decrease reflects employment of part-time staff in absence of full-time candidate to fill vacancy   |
| Professional Development | +18,725  | Increase reflects additional inservices to maintain 5% IDEA Grant requirement and incorporate needs assessment activities   |
| Assistive Technology     | +24,820  | Increase reflects addition of .2 FTE SLP on AT Team; replacement of COTA by OT on AT Team; and purchase of AAC devices & AT equipment funded by the IDEA grant  |
| Administration           | +28,765  | Increase reflects additional staff insurance benefits and technology purchases funded with Medicaid Administrative Outreach funds   |

- Allows for one year of contract salary increases
- Allows for increase in Federal TRS payments from 9.85% to 10.66%
- Allows for increase in IMRF payments from 8.51% to 9.645%
- Reflects 91% proration for Personnel/Evidence Based Funding
- Addresses individual district requests for services and programming
- Reflects level rates in health insurance premiums

**2019-2020 IDEA Flow Through Grant  
 \$5,024,852 + \$319,840 (Estimated Carry Over) = \$5,344,692  
 (12/1/2018 Child Count - 3,847)**



- Inservice-Staff Development (\$173,700)
- Low Incidence Diagnostic Services (\$307,400)
- Technical Program Support/Training (\$175,700)
- Assisive Technology (\$87,425)
- Safe School Reimbursement for Sp. Ed. Enrollment (\$15,000)
- Audiology Services (\$23,300)
- Est. Tution Programs/Returned to Districts/Prepayment (\$1,526,820)
- Autism Assistance Project (\$54,655)
- Subgrants to Districts (\$2,800,000)
- Support EC Programs at District Level (\$180,692)

**PROFESSIONAL DEVELOPMENT PLAN  
2019-2020 - FY20 - Revised  
(\$173,700)**

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

|                   |   |
|-------------------|---|
| \$ 71,700         | TMCSEA District Workshops   |
| \$ 67,500         | TMCSEA Special Area Workshops/Conference Attendance                             |
| \$ 14,000         | TMCSEA Inservice Supplies   |
| \$ 13,500         | Infinitec District Membership   |
| <u>\$ 7,000</u>   | TMCSEA New Staff Training, Opening Inservice, Administrative Workshops/Training |
| <b>\$ 173,700</b> |   |

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

|                  |   |
|------------------|---|
| \$ 6,500         | Autism/Executive Functioning-Meeting Executive Function Breakdowns with Supports that Address Metacognition and Self-Regulation - Kathy Morris (2 days) |
| \$ 4,000         | Executive Functioning - Martha Burns  |
| \$ 3,500         | Autism/Behavior - Behavioral Problem Solving-Christine Reeve  |
| \$ 6,000         | Curriculum/Intervention Strategies – Multisensory Reading Strategies - Marilyn Zecher   |
| \$ 16,000        | Curriculum/Intervention Strategies –Co-teaching - Dr. Patrick Schwarz (4 days)  |
| \$ 3,000         | Assistive Technology – AT to Promote UDL & Support Executive Functioning Skills in Learners with ASD to Increase Independence - Rachel Wright           |
| \$ 7,500         | Technology-Universal Design-Wendelin Group  |
| \$ 3,000         | Communication – LAMP Training - Center for AAC & Autism   |
| \$ 4,000         | Communication - Build the Brain for Literacy  |
| \$ 14,000        | Collaboration - The Orange Frog: Sparking a Culture of Positivity, Happiness, & Success   |
| \$ 4,000         | Preschool - Conscious Discipline - Jill Molli   |
| <u>\$ 200</u>    | Preschool – Use of Portfolios in the Preschool Setting- Starnet   |
| <b>\$ 71,700</b> |   |

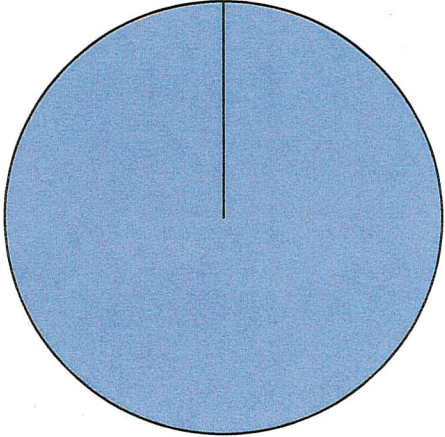
**TMCSEA SPECIAL AREA WORKSHOPS  
Professional Development Supported Activities**

|                  |   |
|------------------|---|
| \$ 4,000         | SLP Technical Assistance - TMCSEA staff training      |
| \$ 11,000        | OT/PT Technical Assistance - TMCSEA staff training    |
| \$ 5,000         | Psych/SW Technical Assistance - TMCSEA staff training |
| \$ 39,500        | TMCSEA Staff/Administrative Training                  |
| \$ 5,000         | Autism Experiential Trainers                          |
| <u>\$ 3,000</u>  | Schramm/SIP Training                                  |
| <b>\$ 67,500</b> |   |

**TMCSEA SPECIAL AREA WORKSHOP  
Inservice Supplies**

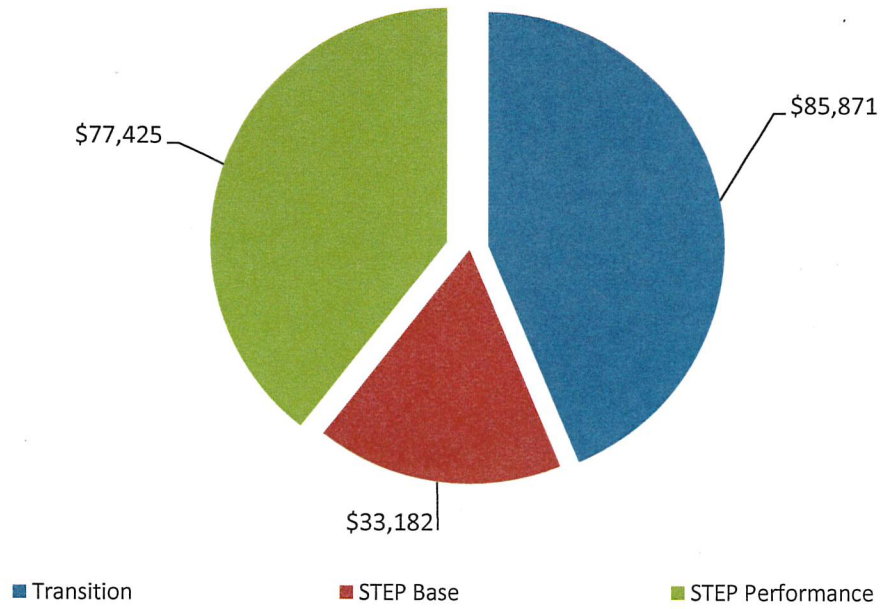
|           |                           |
|-----------|---------------------------|
| \$ 14,000 | TMCSEA Inservice Supplies |
|-----------|---------------------------|

**2019-2020 Preschool IDEA Grant  
\$276,277**



■ Returned to Districts to Support Early Childhood Special Education Programs at District Level

**2019-2020 DHS/DRS Transition/STEP Contract  
\$196,478**





## STEP SCHOOL BUDGETS FY20

7/1/2019 – 6/30/2020

(External)

| SCHOOL         | STEP Student Count 2/1/19 | Foundational Skills (\$33,182 / 115 students = \$288/student) | Outcomes Achieved FY19 = 36 (\$61,920/36 = \$1720 per outcome) | TOTAL Budget     | Next-Up Curriculum Purchased (by district request) | TOTAL Budget for Expenditure Report FY20 |
|----------------|---------------------------|---|--|------------------|--|--|
| DEE-MACK       | 4                         | \$ 1152   | 2 = \$ 3440  | \$ 4592          | \$ 0   | \$ 4592                                  |
| DELAVAN        | 0                         | \$ 0  | 0 = \$ 0   | \$ 2000 *        | \$ 2000 *  | \$ 0                                     |
| EAST PEORIA    | 20                        | \$ 5760   | 11 = \$ 18,920   | \$ 24,680        | \$ 2000  | \$ 22,680                                |
| HAVANA         | 6                         | \$ 1728   | 3 = \$ 5160  | \$ 6888          | \$ 2000  | \$ 4888                                  |
| ILLINI CENTRAL | 5                         | \$ 1440   | 2 = \$ 3440  | \$ 4880          | \$ 0   | \$ 4880                                  |
| MIDWEST        | 7                         | \$ 2016   | 3 = \$ 5160  | \$ 7176          | \$ 2000  | \$ 5176                                  |
| MORTON         | 24                        | \$ 6912   | 2 = \$ 3440  | \$ 10,352        | \$ 0   | \$ 10,352                                |
| PEKIN          | 23                        | \$ 6624   | 3 = \$ 5160  | \$ 11,784        | \$ 2000  | \$ 9784                                  |
| TREMONT        | 5                         | \$ 1440   | 2 = \$ 3440  | \$ 4880          | \$ 0   | \$ 4880                                  |
| WASHINGTON     | 21                        | \$ 6048   | 8 = \$ 13,760  | \$ 19,808        | \$ 2000  | 17,808                                   |
| <b>TOTALS</b>  | <b>115</b>                | <b>\$ 33,120</b>  | <b>36 = \$ 61,920</b>  | <b>\$ 97,040</b> | <b>\$ 12,000</b>                                   | <b>\$ 85,040</b>                         |

### Summary of Table

**\$ 33,120 - Foundational Skills (Base portion of the DHS/DRS grant)**

**\$ 61,920 – Performance Portion (based on achieving 20 outcomes)**

**+ \$ 2,000\* – Startup Curriculum Cost**

**\$ 97,040 – Total Budget FY20**

**\$ 97,040 – Total amount of STEP Contract distributed back to Districts**

**- \$ 12,000 - Next Up Curriculum Cost**

**\$ 85,040 – Total Budget for Expenditure Report FY20**

**\* Outcome= 240 Hours and 60 days in community, minimum wage or above, employer paid jobs with taxes withheld.**

# 2019-2020

## ESTIMATED COSTS FOR TMCSEA PROGRAMS AND SERVICES

| <u>TMCSEA:</u>  | 15-16 Rate    | 16-17 Rate    | 17-18 Rate    | 18-19 Rate    | 19-20 Rate    |
|---|---------------|---------------|---------------|---------------|---------------|
| <b>Admin: (Shared)</b>  |               |               |               |               |               |
| December 1, 2018 Child Count<br>used for 2019/20 Budget – 3,847 | <u>155.62</u> | <u>155.94</u> | <u>157.76</u> | <u>171.17</u> | <u>163.71</u> |
| <b>Operation/Maintenance (Shared)</b>                           |               |               |               |               |               |
| December 1, 2018 Child Count<br>used for 2019/20 Budget – 3,847 | <u>69.50</u>  | <u>70.12</u>  | <u>72.54</u>  | <u>74.20</u>  | <u>74.96</u>  |

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**Proposed  
2019/20 Rate**

**Schramm Educational Center Classes**

Tuition per student (Based on FTE)

- 72 -  
(15/16 \$18,732)  
(16/17 \$19,482)  
(17/18 \$20,295)  
(18/19 \$20,819)

21,050

**Safe School**

Reimburse districts \$1,500.00 per student  
with a Maximum expenditure of \$15,000.00  
- part of IDEA Grant

**2019-2020  
Services Offered Through TMCSEA**

**TMCSEA Diagnostic Services**

**Service**

**Cost**

Evaluations  
(ADOS, Audiology, Educational/Behavioral, Functional  
Vision Assessment, Medical Review)

No cost services  
IDEA Grant

Motor Clinic  
Low Vision Clinic

No cost services  
IDEA Grant

**Consultation/Training Services**

Student Consultations  
(Adaptive PE, AT, Autism, Educational/Behavioral, Functional  
Curriculum, Hearing, IEP Facilitation, OT, PT, Schramm, Transition, Vision)

No charge for first three visits,  
\$120.00 per visit or contracted  
rate based on frequency of service

District Consultation  
(AT, Autism Strategies, Behavior Strategies, CPI,  
Disability Awareness, DLM, Functional Curriculum,  
Handwriting/Fine Motor, Hearing, IEP, I-Star, Lifting/Transfer,  
Sensory, Sp. Ed. Rules & Regs, Transition, Vision)

No charge for first three visits,  
\$120.00 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

No charge for first visit, \$120.00  
per visit or contracted rate  
based on frequency of service

**Contracted Services**

PT/OT Supervision

\$80.00 per IEP visit/\$240.00 per  
evaluation or contracted rate based  
on frequency of service

PTA/COTA

\$57.00 per IEP visit or contracted  
rate based on frequency of service

Speech/Language Pathologist

Contracted rate based on frequency  
of service

School Social Worker

Contracted rate based on frequency  
of service

School Psychologist

Contracted rate based on frequency  
of service

Behavior Specialist

Contracted rate based on frequency  
of service

Program Coordinator

Contracted rate based on frequency  
of service

**2019-2020**  
**STAFFING PATTERN**  
**All Programs/Classes/Services**  
**Provided By**  
**TMCSEA**

**SCHRAMM EDUCATIONAL CENTER**

**Early Childhood**

| <b>Teachers</b> | <b>Paraprofessionals</b> |
|-----------------|--------------------------|
| R. Nauman       | M. Hubner/B. Bozarth     |
| C. Robosky      | J. Beach/E. Graves       |

**Elementary**

| <b>Teachers</b> | <b>Paraprofessionals</b> |
|-----------------|--------------------------|
| M. Bishop       | J. Dougherty/H. Schackow |
| J. Tucker       | R. Sherman/R. Balteau    |

**Intermediate/Jr. High**

| <b>Teachers</b> | <b>Paraprofessionals</b> |
|-----------------|--------------------------|
| L. Rider        | K. Landrith              |
| M. Rodcay       | R. Behringer             |

**High School**

| <b>Teachers</b> | <b>Paraprofessionals</b> |
|-----------------|--------------------------|
| A. Chen         | K. Bohannan              |
| A. Emery        | H. Lee/TBD*              |
| C. Erickson     | D. Rosas/TBD*            |

**Adapted PE**

| <b>Teacher</b> | <b>Paraprofessional</b> |
|----------------|-------------------------|
| T. Carlson     | S. Michael              |

**Floating Paraprofessional**

T. Martinez  
D. Turner

**Job Coaches**

J. Doyle  
A. Grant

**Food Service**

D. Adkison  
R. McCurdy

**Nursing**

C. Dillard, RN  
N. Porter, LPN  
S. Wineburner, RN

**WWTP Attendant**

P. McNeely

**WWTP Changing Assistant**

M. Keen

\*Indicates 1:1 Parapro Pekin 303 & Tremont 702 Contracts

## **SCHOOL PSYCHOLOGISTS**

|               |         |  |
|---------------|---------|--|
| J. Collins    | 1.0 FTE | Washington Districts Contract  |
| D. Counterman | 1.0 FTE | School Psychologist Intern   |
| S. Estoye     | 1.0 FTE | 108 Days Illini Central 189 Contract<br>72 Days N. Pekin/M. Heights 102 Contract                             |
| A. May        | 1.0 FTE | 108 Days Morton 709 Contract<br>20 Days Rankin 98 Contract<br>18 Days Robein 85 Contract<br>39 Days LIDS/CPI |
| A. Miller     | 1.0 FTE | 145 Days E. Peoria High School 309 Contract<br>24 Days South Pekin 137 Contract<br>16 Days LIDS              |
| C. Morse      | 1.0 FTE | 145 Days Creve Coeur 76 Contract<br>40 Days Schramm Educational Center                                       |
| R. Yang       | 0.6 FTE | 72 Days Delavan 703 Contract<br>39 Days ADOS   |

## **BEHAVIOR SERVICES**

|             |         |   |
|-------------|---------|---|
| M. Cline    | 1.0 FTE | 175 Days LIDS/Behavior Consultation & Training/CPI<br>10 Days District 709 Contract |
| D. Dietrich | 0.2 FTE | 40 Days Educational-Behavior Consultant/LIDS  |
| C. Gebur    | 1.0 FTE | 185 Days LIDS/Behavior Consultation & Training/CPI                                  |

## **SOCIAL WORKERS**

|                       |         |   |
|-----------------------|---------|---|
| M. Hinrichsen-Rumbold | .60 FTE | 37 Days Schramm Educational Center<br>37 Days CPI/LIDS/ADOS<br>37 Days Autism |
| L. Ringel             | 1.0 FTE | Creve Coeur 76 Contract   |

## **VISION SERVICES**

|           |         |                           |
|-----------|---------|---------------------------|
| N. Frantz | .40 FTE | Vision Itinerant Services |
| K. Lauer  | 1.0 FTE | Vision Itinerant Services |
| E. Shuman | 1.0 FTE | Vision Itinerant Services |

## **HEARING SERVICES**

|            |         |                            |
|------------|---------|----------------------------|
| L. Chaplin | 1.0 FTE | Hearing Itinerant Services |
| M. Mazzola | 1.0 FTE | Hearing Itinerant Services |

## PT/PTA's

|                   |         |   |
|-------------------|---------|---|
| K. Hawbaker, PT   | .60 FTE |   |
| A. Kelly, PT      | 1.0 FTE | 36 Days Washington Township Contract<br>54 Days Pekin 108 Contract<br>40 Days Schramm Educational Center<br>20 Days East Peoria 86 Contract |
| L. Kettering, PTA | 1.0 FTE | 72 Days East Peoria 86 Contract   |
| S. McCulla, PTA   | 1.0 FTE | Schramm Educational Center  |
| S. Straw, PTA     | 1.0 FTE | 108 Days Washington Township Contract   |
| M. Turner, PTA    | .60 FTE |   |

## OT/COTA's

|                    |         |   |
|--------------------|---------|---|
| C. Cordell, OT     | 1.0 FTE | Pekin 108 Contract  |
| L. Dawson, OT      | .80 FTE | 36 Days ADOS<br>54 Days East Peoria 86 Contract                             |
| B. Johnston, OT    | 1.0 FTE | 54 Days Illini Central 189 Contract   |
| T. Lohman, OT      | 1.0 FTE | 40 Days Schramm Educational Center<br>108 Days Washington Township Contract |
| M. Zumwalt, OT     | 1.0 FTE | 40 Days Havana 126 Contract<br>108 Days Morton 709 Contract                 |
| S. Hale, COTA      | 1.0 FTE | Schramm Educational Center  |
| I. Klausning, COTA | 1.0 FTE |   |
| R. Leman, COTA     | 1.0 FTE | Washington Township Contract  |
| K. McGrath, COTA   | 1.0 FTE |   |
| N. Minor, COTA     | 1.0 FTE | Illini Central 189 Contract   |
| E. Mitchell, COTA  | 1.0 FTE | Havana 126 Contract   |
| J. Rinaldi, COTA   | 1.0 FTE | East Peoria 86 Contract   |
| N. Williams, COTA  | 1.0 FTE | Washington Township Contract  |
| V. Wolf, COTA      | 1.0 FTE |   |

## SPEECH/LANGUAGE PATHOLOGISTS

|             |         |   |
|-------------|---------|---|
| S. Bartlett | 1.0 FTE | 72 Days Schramm Educational Center<br>36 Days ADOS/LIDS<br>72 Days Assistive Technology |
| N. Campbell | .40 FTE | Schramm Educational Center  |
| L. Cornwell | 1.0 FTE | Schramm Educational Center  |
| E. Phillips | .60 FTE | 108 Days Creve Coeur 76 Contract  |
| V. Schacht  | 1.0 FTE | Creve Coeur 76 Contract   |
| D. Sommer   | .60 FTE | 36 Days Schramm Educational Center<br>72 Days Creve Coeur 76 Contract                   |

## **ADMINISTRATIVE/OFFICE SUPPORT STAFF**

|               |         |   |
|---------------|---------|---|
| T. Schappaugh | 1.0 FTE | 12 Month Contract<br>.20 FTE Transition                   |
| S. Petersen   | 1.0 FTE | 185 Day Contract + 125 Summer Hours<br>.20 FTE Transition |
| J. Vettore    | 1.0 FTE | 190 Day Contract + 25 Days ESY                            |

## **BOOKKEEPER**

|            |         |                   |
|------------|---------|-------------------|
| L. Fornoff | 1.0 FTE | 12 Month Contract |
|------------|---------|-------------------|

## **TMCSEA PROGRAM COORDINATORS**

|             |         |   |
|-------------|---------|---|
| K. Behrends | 1.0 FTE | 209 Days (195 Days + ESY)<br>40 Days Rankin 98/Spring Lake 606 Contract<br>45 Days Itinerant/SLP Coordination<br>20 Days Diagnostic Services Coordination<br>40 Days Autism<br>50 Days CPI/Behavior Consultation<br>14 Days ESY (28 x 0.5 Days) |
| A. Ealey    | 1.0 FTE | 195 Days<br>70 Days CPI, Mentoring, Psych/SW Coordination, IEP<br>Facilitation, Curriculum, Co-Teaching, Recruitment<br>40 Days Schramm Educational Center<br>50 Days Autism<br>10 Days ECE<br>25 Days Professional Development                 |
| T. Lazarz   | 1.0 FTE | 195 Days<br>100 Days Schramm Educational Center<br>75 Days Assistive Technology<br>20 Days State Assessment & ISBE Data Systems   |
| Z. Young    | 1.0 FTE | 195 Days<br>119 Days OT/PT Services Coordination<br>20 Days Warm Water Therapy Pool Coordination/Medicaid<br>20 Days Nursing Services<br>36 Days AT   |

## **TRANSITION/STEP**

|            |         |  |
|------------|---------|--|
| M. Brake   | 1.0 FTE | 210 Day Contract Transition Specialist           |
| H. Cassidy | 1.0 FTE | 200 Day Contract Transition Specialist Assistant |

## **CUSTODIAN**

|               |                                 |
|---------------|---------------------------------|
| J. Carrington | 12 Month Contract               |
| B. Neeley     | 12 Month Contract               |
| J. Hale       | 180 Day Contract                |
| R. Parrott    | Groundskeeper/Maintenance Asst. |

## **CONTRACTED SERVICES**

|   |                              |
|---|------------------------------|
| Dr. A. Morgan                           | Motor Clinic - Up to 4 DPY   |
| J. Capobianco                           | Audiology Services (30 Days) |
| Wendelin Consulting Group (J. Wendelin) | Technology Support           |