

**2018/19 – FY19  
Budget Presentation  
Executive Committee  
Policy Board  
August 8, 2018**

**2018 – 2019  
FY19  
BUDGET PRESENTATION  
EXECUTIVE COMMITTEE  
POLICY BOARD**

**August 8, 2018**

**2018 – 2019 BUDGET  
CATEGORIES PER  
FUNCTION AREA  
AND  
PRIOR YEAR COMPARISONS**

**FUND 10**

	<u>2015-16</u> Final Budget	<u>2015-16</u> Actual Budget	<u>2016-2017</u> Final Budget	<u>2016-2017</u> Actual Budget	<u>2017-2018</u> Final Budget	<u>2017-2018</u> Actual Budget	<u>2018-2019</u> Proposed Budget
TMH	77,250	84,268	8,325	7,886	-0-	-0-	-0-
VI	112,850	107,448	157,900	128,861	151,275	135,412	144,425
HI	79,225	64,176	71,525	66,730	93,675	72,065	80,550
Autism	75,700	73,955	78,375	77,888	80,125	63,378	59,730
SEC	869,405	838,840	886,715	826,889	1,000,925	949,656	1,051,975
Transition/STEP	88,165	83,906	87,725	85,130	89,505	87,655	159,860
Extended School Year	91,583	92,917	94,127	77,075	97,791	104,083	103,896
Social Worker	100,400	100,697	82,850	78,527	81,175	67,523	45,550
Health/OT/PT	928,475	884,751	935,450	879,114	1,102,840	1,066,109	1,259,160
Psychologist	409,175	405,255	416,025	406,016	453,450	418,578	450,000
Behavior			85,600	73,726	115,050	85,867	127,650
Speech/Language	175,300	118,013	183,400	166,874	214,150	178,672	263,045
Audiology	7,175	3,205	7,175	2,260	8,925	3,570	18,225
Assistive Technology	68,000	62,551	64,400	48,912	75,200	55,015	62,605
Instructional Support							
Inservice - Program Coordination	321,525	289,287	326,675	279,114	331,575	302,450	374,550
Administration (Offices-Business-Technology)	806,300	635,802	814,125	669,914	812,300	642,486	824,500
*Operations & Maintenance					293,775	259,996	383,450
Food Service	<u>65,000</u>	<u>55,421</u>	<u>65,325</u>	<u>52,948</u>	<u>65,575</u>	<u>58,586</u>	<u>77,025</u>
	4,275,528	3,900,492	4,365,717	3,927,864	5,067,311	4,551,101	5,486,196

**FUND 40**

<u>Transportation</u>	<u>2015-16</u> Final Budget	<u>2015-16</u> Actual Budget	<u>2016-17</u> Final Budget	<u>2016-17</u> Actual Budget	<u>2017-18</u> Final Budget	<u>2017-18</u> Actual Budget	<u>2018-19</u> Proposed Budget
TMH	4,500	2,850	-0-	-0-	-0-	-0-	-0-
SEC	17,500	12,360	17,000	13,280	17,000	10,544	17,000
ESY	2,000	480	2,000	780	2,000	660	2,000
	<u>24,000</u>	<u>15,690</u>	<u>19,000</u>	<u>14,060</u>	<u>19,000</u>	<u>11,204</u>	<u>19,000</u>

# TMCSEA

## 5 Year Budget Comparison

<u>Fund</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
	Final	Final	Final	Final	Proposed
10	4,187,210	4,275,528	4,365,717	5,067,311	5,486,196
20	258,450	264,600	265,700	-0-	-0-
40	<u>24,000</u>	<u>24,000</u>	<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
<b>Total</b>	4,469,660	4,564,128	4,650,417	5,086,311	5,505,196

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

**8.2% total increase overall**

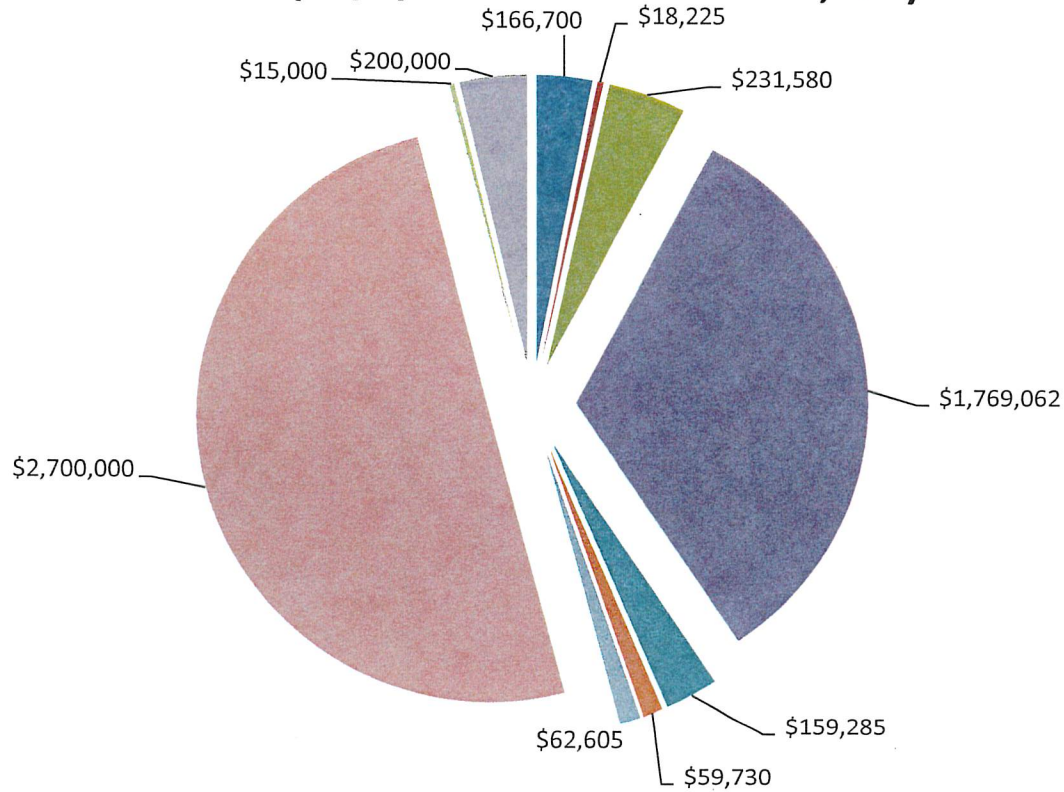
**2018-2019 Recommended  
Budget/Explanations  
+/- 15,000**

**Fund 10**

<b>Autism</b>	<b>-20,395</b>	<b>Decrease reflects reduction in Federal TRS and attrition</b>
<b>Schramm</b>	<b>+51,050</b>	<b>Increase reflects addition of 1.0 FTE 1:1 paraprofessional position to provide district contracted service and allows for additional staff insurance benefits</b>
<b>Health/OT/PT</b>	<b>+156,320</b>	<b>Increase reflects addition of 1.1 FTE OT/PT/COTA/PTA positions to provide requested district services and part-time RN position</b>
<b>Social Work</b>	<b>-35,625</b>	<b>Decrease reflects elimination of social worker transition services and attrition</b>
<b>Transition/STEP</b>	<b>+70,355</b>	<b>Increase reflects addition of 1.0 FTE Transition Specialist for succession plan</b>
<b>Speech</b>	<b>+48,895</b>	<b>Increase reflects addition of 1.1 FTE SLP positions to meet increased services in member districts and Schramm Educational Center</b>
<b>Professional Development</b>	<b>+42,975</b>	<b>Increase reflects additional inservices to maintain 5% IDEA Grant requirement</b>
<b>Operations/Maintenance</b>	<b>+89,675</b>	<b>Increase reflects building &amp; security system updates funded with IDEA carryover</b>

- **Allows for one year of contract salary increases**
- **Allows for decrease in Federal TRS payments from 10.10% to 9.85%**
- **Allows for decrease in IMRF payments from 10.96% to 8.57%**
- **Reflects 94% proration for Personnel/Evidence Based Funding**
- **Addresses individual district requests for services and programming**
- **Reflects 2% increase in health insurance premiums**

**2018-2019 IDEA Flow Through Grant**  
**\$5,247,187 + \$135,000 (Estimated Carry Over) = \$5,382,187**  
**(12/1/2017 Child Count - 3,820)**



- Inservice-Staff Development (\$166,700)
- Low Incidence Diagnostic Services (\$231,580)
- Technical Program Support/Training (\$159,285)
- Assistive Technology (\$62,605)
- Safe School Reimbursement for Sp. Ed. Enrollment (\$15,000)
- Audiology Services (\$18,225)
- Est. Tuition Programs/Returned to Districts/Prepayment (\$1,769,062)
- Autism Assistance Project (\$59,730)
- Subgrants to Districts (\$2,700,000)
- Support EC Programs at District Level (\$200,000)

# PROFESSIONAL DEVELOPMENT PLAN

2018-2019 - FY19

\$166,700

## IDEA GRANT AWARD FOR INSERVICE/STAFF DEVELOPMENT ACTIVITIES

\$ 60,000	TMCSEA District Workshops
\$ 75,000	TMCSEA Special Area Workshops/Conference Attendance
\$ 14,000	TMCSEA Inservice Supplies
\$ 13,700	Infinitec District Membership
<u>\$ 4,000</u>	TMCSEA New Staff Training, Opening Inservice, Administrative Workshops/Training
\$ 166,700	

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

\$ 2,000	Autism – Preventing Meltdowns, Kathy Morris
\$ 5,400	Autism – Hidden Curriculum, Dr. Brenda Myles
\$ 1,600	Curriculum/Intervention Strategies-Handwriting without Tears
\$ 17,000	Curriculum/Intervention Strategies – Co-Teaching & Coaching, Patrick Schwarz
\$ 4,000	Curriculum/Intervention Strategies - Dyslexia, TBD
\$ 3,000	Assistive Technology – Richard Byrne
\$ 7,500	Technology - Smartboards/Chromebooks/Google Classroom, Wendelin Consulting Group
\$ 10,000	Communication – Picture Exchange Communication System, Pyramid Educational Consultants
\$ 1,500	Behavior - Effects of Trauma on Students with Significant Disabilities, Midwest PBIS
<u>\$ 8,000</u>	Behavior - Exectutive Functioning, Sarah Ward
\$60,000	

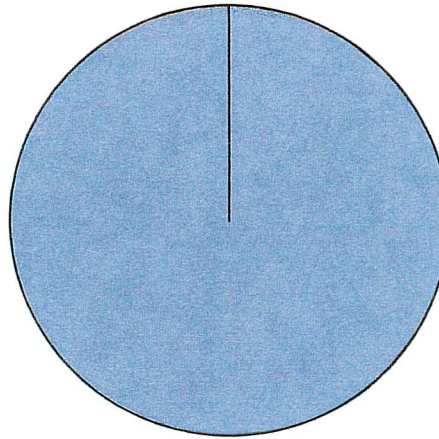
### TMCSEA SPECIAL AREA WORKSHOPS Professional Development Supported Activities

\$ 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
\$ 47,000	TMCSEA Staff/Administrative Training, Professional Organization Memberships
\$ 5,000	Autism Experiential Trainers
<u>\$ 3,000</u>	Schramm/SIP Training
\$ 75,000	

### TMCSEA SPECIAL AREA WORKSHOP Inservice Supplies

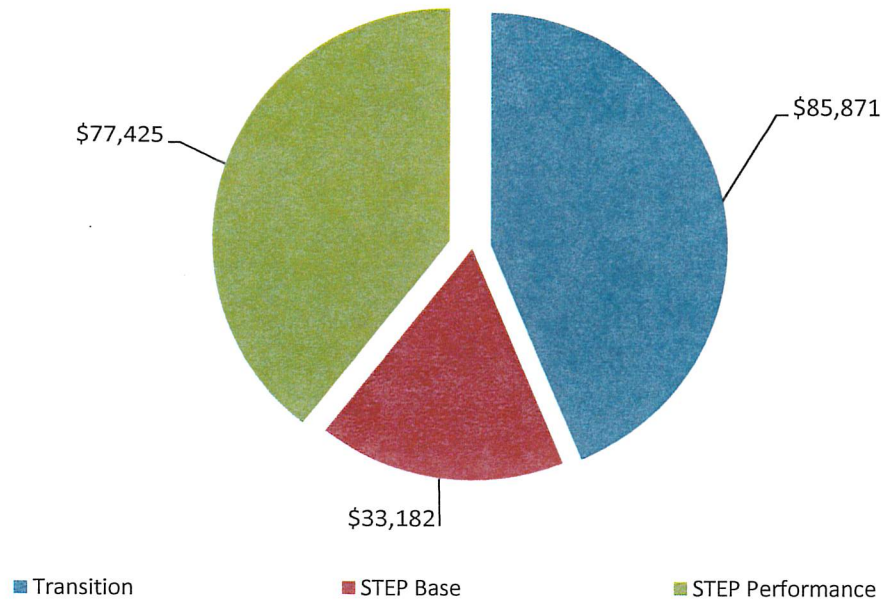
\$ 14,000	TMCSEA Inservice Supplies
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**2018-2019 Preschool IDEA Grant  
\$287,103**



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

**2018-2019 DHS/DRS Transition/STEP Contract  
\$196,478**





## STEP SCHOOL BUDGETS FY19

Amended 7/30/18

7/1/2018 – 6/30/2019

(External)

SCHOOL	STEP Student Count 2/1/18	Foundational Skills + 15 Outcomes = \$796 per student (+)	Outcomes Achieved FY18 = 25 (\$1238 per outcome) (+)	TOTAL Budget	Next-Up Curriculum Purchased (-)	TOTAL Budget for Expenditure Report
DEE-MACK	4	\$3184	1 = \$1238	\$4422	\$ 1000	\$3422
DELAVAN	2	\$1592	0 = \$0	\$1592	\$ 1000	\$ 592
EAST PEORIA	20	\$15,920	8 = \$9904	\$25,824	\$ 0	\$25,824
HAVANA	14	\$11,144	2 = \$2476	\$13,620	\$ 1000	\$12,620
ILLINI CENTRAL	11	\$8756	3 = \$3714	\$12,470	\$ 0	\$12,470
MIDWEST	7	\$5572	1 = \$1238	\$6810	\$ 0	\$6810
MORTON	12	\$9552	1 = \$1238	\$10,790	\$ 0	\$10,790
PEKIN	13	\$10,348	4 = \$4952	\$15,300	\$ 4000	\$11,300
TREMONT	4	\$3184	2 = \$2476	\$5660	\$ 0	\$5660
WASHINGTON	13	\$10,348	6 = \$7428	\$17,776	\$ 4000	\$13,776
<b>TOTALS</b>	<b>100</b>	<b>\$79,600</b>	<b>25 = \$30,950 3 (bonus)= \$3714 28 = \$34,663</b>	<b>\$110,500 + Bonus \$114,264</b>	<b>\$ 11,000 (STEP) + \$7,000 (STEP Overflow) \$18,000</b>	<b>\$103,264</b>

### Summary of Table:

**\$ 33,182 - Foundational Skills Instruction (Base portion of the DHS/DRS grant)**  
**+ 46,455 - Shared responsibilities with HS districts for 15 Outcomes (\$3097 per outcome)**  
**\$ 79,637**

**\$79,637 / 100 students in FY 2019 = \$796 per student**

**Outcome =** A student working in the community in an integrated setting earning minimum wage or above, being paid with taxes withheld for 240 hours and 60 days as documented on monthly wage and hour forms.

**Outcomes Achieved FY 2018 = 25 (10 above budgeted amount) \$3097 X 10 = \$30,970**

**Outcome Value FY 2018 = \$30,970 divided by 25 total outcomes = \$1238 per outcome.**

**Bonus Outcomes FY 2018 = 3 (3 X \$1238 = \$3714) paid out of STEP Overflow budget.**

**Total Budget = (Foundational Skills + 15 outcomes) + Outcomes Achieved FY18 = \$114,264**

**Next Up Curriculum Purchased with STEP budget = \$18,000**

**Total Budget for Expenditure Report = \$103,264**

# 2018-2019 ESTIMATED COSTS FOR TMCSEA PROGRAMS AND SERVICES

<u>TMCSEA:</u>	14-15 Rate	15-16 Rate	16-17 Rate	17-18 Rate	18-19 Rate
<b>Admin: (Shared)</b>					
December 1, 2017 Child Count used for 2018/19 Budget – 3,820	<u>158.38</u>	<u>155.62</u>	<u>155.94</u>	<u>157.76</u>	<u>171.17</u>
<b>Operation/Maintenance (Shared)</b>					
December 1, 2017 Child Count used for 2018/19 Budget – 3,820	<u>68.70</u>	<u>69.50</u>	<u>70.12</u>	<u>72.54</u>	<u>74.20</u>

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		<b><u>Proposed 2018/19 Rate</u></b>
<b>Schramm Educational Center Classes</b>	Tuition per student (Based on FTE)	
	- 70 -	
	(14/15 \$18,654)	
	(15/16 \$18,732)	
	(16/17 \$19,482)	
	(17/18 \$20,295)	
		<u>20.819</u>
<b>Safe School</b>	Reimburse districts \$1,500.00 per student with a Maximum expenditure of \$15,000.00 - part of IDEA Grant	

2018-2019  
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

\$70.00 per IEP visit/\$210.00 per  
evaluation or contracted rate based  
on frequency of service

PTA/COTA

\$47.00 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

Program Coordinator

Contracted rate based on frequency  
of service & employees experience

**2018-2019**  
**STAFFING PATTERN**  
**All Programs/Classes/Services**  
**Provided By**  
**TMCSEA**

**SCHRAMM EDUCATIONAL CENTER**

**Early Childhood**

<b>Teachers</b>	<b>Paraprofessionals</b>
C. Robosky	S. Belcher/C. Harper
R. Nauman	M. Hubner/B. Bozarth

**Elementary**

<b>Teachers</b>	<b>Paraprofessionals</b>
M. Bishop	J. Dougherty
J. Tucker	R. Sherman

**Intermediate/Jr. High**

<b>Teachers</b>	<b>Paraprofessionals</b>
C. Cosentine	R. Behringer
L. Robinson	J. Beach

**High School**

<b>Teachers</b>	<b>Paraprofessionals</b>
C. Erickson	K. Bohannon
M. Bohlmann	D. Rosas/S. Petersen*
A. Chen	S. Roberts

**Adapted PE**

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

**Floating Paraprofessional**

T. Martinez  
E. Graves  
P. Bucholtz

**Job Coaches**

H. Cassidy  
J. Doyle

**Food Service**

D. Adkison  
R. Balteau

**Nursing**

C. Dillard, RN  
R. Hennessey, LPN  
S. Wineburner, RN

**WWTP Attendant**

P. McNeely

**WWTP Changing Assistant**

M. Whitfield

\*Indicates 1:1 Parapro Pekin 303 Contract

## SCHOOL PSYCHOLOGISTS

J. Collins	1.0 FTE	Washington Districts Contract
S. Estoye	1.0 FTE	108 Days Illini Central 189 Contract 72 Days N. Pekin/M. Heights 102 Contract
S. Haas	1.0 FTE	145 Days E. Peoria High School 309 Contract 40 Days ADOS/LIDS
A. May	1.0 FTE	108 Days Morton 709 Contract 20 Days Rankin 98 Contract 18 Days Robein 85 Contract 39 Days LIDS/CPI
C. Morse	1.0 FTE	145 Days Creve Coeur 76 Contract 40 Days Schramm Educational Center
R. Yang	0.6 FTE	72 Days Delavan 703 Contract 24 Days S. Pekin 137 Contract 15 Days LIDS/ADOS

## BEHAVIOR SERVICES

M. Craig	1.0 FTE	185 Days LIDS/Behavior Consultation & Training/CPI
D. Dietrich	0.2 FTE	30 Days Educational-Behavior Consultant
C. Gebur	1.0 FTE	185 Days LIDS/Behavior Consultation & Training/CPI

## SOCIAL WORKERS

T. Heer	.20 FTE	36 Days ADOS
M. Hinrichsen-Rumbold	.60 FTE	37 Days Schramm Educational Center 37 Days CPI/LIDS/ADOS 37 Days Autism

## VISION SERVICES

TBD	1.0 FTE	Vision Itinerant Services
N. Frantz	.40 FTE	Vision Itinerant Services
K. Lauer	.80 FTE	Vision Itinerant Services

## HEARING SERVICES

M. Mazzola	1.0 FTE	Hearing Itinerant Services
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## PT/PTA's

K. Hawbaker, PT	.60 FTE	
A. Kelly, PT	1.0 FTE	36 Days Washington Township Contract 54 Days Pekin 108 Contract 40 Days Schramm Educational Center 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	162 Days Pekin 108 Contract 18 Days ADOS
L. Dawson, OT	.80 FTE	
T. Lohman, OT	1.0 FTE	40 Days Schramm Educational Center 108 Days Washington Township Contract
M. Zumwalt, OT	1.0 FTE	40 Days Havana 126 Contract 108 Days Morton 709 Contract
S. Hale, COTA	1.0 FTE	Schramm Educational Center
I. Klausung, COTA	1.0 FTE	36 Days AT
R. Koch, COTA	1.0 FTE	Washington Township Contract
K. McGrath, COTA	1.0 FTE	
N. Minor, COTA	1.0 FTE	
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	36 Days ADOS/LIDS 36 Days Creve Coeur 76 Contract 36 Days Assistive Technology
L. Cornwell	1.0 FTE	Schramm Educational Center/AT
K. Day	.40 FTE	72 Days Creve Coeur 76 Contract
K. Rohman	.40 FTE	72 Days Creve Coeur 76 Contract
V. Schacht	1.0 FTE	Creve Coeur 76 Contract
TBD	1.0 FTE	Schramm Educational Center/AT

## ADMINISTRATIVE/OFFICE SUPPORT STAFF

T. Schappaugh	1.0 FTE	12 Month Contract .20 Transition
A. Laswell	1.0 FTE	190 Day Contract + 25 Days ESY
J. Vettore	1.0 FTE	185 Day Contract + 25 Days (5 hours) .20 FTE Transition

## BOOKKEEPER

L. Fornoff	1.0 FTE	12 Month Contract
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## TMCSEA PROGRAM COORDINATORS

K. Behrends	1.0 FTE	209 Days (195 Days + ESY) 40 Days Rankin 98/Spring Lake 606 Contract 45 Days Itinerant/SLP Coordination 20 Days Diagnostic Services Coordination 40 Days Autism 50 Days CPI/Behavior Consultation 14 Days ESY (28 x 0.5 Days)
A. Ealey	1.0 FTE	195 Days 65 Days CPI, Mentoring, Psych/SW Coordination, IEP Facilitation, Curriculum, Co-Teaching, Recruitment 40 Days Schramm Educational Center 55 Days Autism 15 Days ECE 20 Days Professional Development
T. Lazarz	1.0 FTE	195 Days 100 Days Schramm Educational Center 75 Days Assistive Technology 20 Days State Assessment & ISBE Data Systems
Z. Young	1.0 FTE	195 Days 101 Days OT/PT Services Coordination 20 Days Warm Water Therapy Pool Coordination/Medicaid 20 Days Nursing Services 54 Days East Peoria 86 OT Contract

## TRANSITION/STEP

J. Aarestad	1.0 FTE	210 Day Contract STEP/Transition Coordination
M. Brake	1.0 FTE	210 Day Contract Transition Specialist

## CUSTODIAN

J. Carrington	12 Month Contract
B. Neeley	12 Month Contract
T. Moore	180 Day Contract
R. Parrott	Groundskeeper/Maintenance Asst.

## CONTRACTED SERVICES

Dr. A. Morgan	Motor Clinic - Up to 4 DPY
J. Capobianco	Hearing Equipment (20 Days)
Children & Family Hearing Associates (T. Reiser)	Audiology Evaluations (20 Days)
Wendelin Consulting Group (J. Wendelin)	Technology Support

8/01/18