

2023/24 – FY24
Budget Presentation
Executive Committee
Policy Board
August 9, 2023

**2023 – 2024
FY24
BUDGET PRESENTATION
EXECUTIVE COMMITTEE
POLICY BOARD**

August 9, 2023

**2023 – 2024 BUDGET
CATEGORIES PER
FUNCTION AREA &
PRIOR YEAR COMPARISONS**

FUND 10

	<u>2020-2021</u> Final Budget	<u>2020-2021</u> Actual Budget	<u>2021-2022</u> Final Budget	<u>2021-2022</u> Actual Budget	<u>2022-2023</u> Final Budget	<u>2022-2023</u> Actual Budget	<u>2023-2024</u> Proposed Budget
Satellite ED	-0-	-0-	-0-	-0-	-0-	-0-	567,425
VI	149,625	141,837	153,475	151,961	194,675	180,053	210,100
HI	143,725	140,440	151,100	137,660	150,150	143,493	161,150
Autism	56,600	48,635	56,050	50,315	40,100	33,787	43,350
SEC	1,145,050	1,066,601	1,358,306	1,212,819	2,007,200	1,313,433	1,588,475
Transition	128,265	118,291	127,440	110,555	114,250	108,865	108,055
*STEP	-0-	-0-	-0-	210,091	250,000	172,445	250,000
Extended School Year	110,568	96,407	178,013	110,852	163,692	166,773	140,285
*Lunch	-0-	602	-0-	-0-	-0-	-0-	-0-
Student Activity Fund	30,000	10,961	30,000	4,216	30,000	2,259	30,000
Social Worker	99,100	94,148	112,525	31,415	100,500	85,763	195,125
Health/OT/PT	1,532,500	1,360,155	1,482,325	1,440,792	1,604,425	1,492,531	1,649,700
Psychologist	504,475	486,287	519,550	433,893	512,525	389,745	526,300
Behavior	145,050	103,905	133,325	89,618	131,300	110,468	194,125
Speech/Language	306,775	271,253	347,150	294,640	336,650	314,727	428,650
Audiology	19,625	17,796	28,225	25,502	33,000	28,387	33,000
Assistive Technology	86,775	72,030	94,175	77,054	84,525	67,186	70,900
Instructional Support							
Inservice - Program Coordination	362,650	292,254	552,514	470,621	635,300	539,749	586,580
Administration (Offices-Business-Technology)	864,100	701,438	955,125	840,437	1,179,150	778,661	1,098,575
Operations & Maintenance	338,400	296,099	375,250	316,908	3,410,500	356,985	401,875
Food Service	83,800	61,612	89,725	70,863	119,350	94,035	180,440
Program Management	-0-	-0-	55,000	49,335	50,000	49,335	50,000
*Adjusted Billing	-0-	-0-	-0-	-0-	-0-	340,601	400,000
*Medicaid FFS	-0-	-0-	-0-	-0-	<u>200,000</u>	<u>72,326</u>	<u>300,000</u>
	6,107,083	5,380,751	6,799,273	6,129,547	11,347,292	6,841,607	9,214,110

*Expenditures added at request of auditor

FUND 40

<u>Transportation</u>	<u>2020-2021</u> Final Budget	<u>2020-2021</u> Actual Budget	<u>2021-2022</u> Final Budget	<u>2021-2022</u> Actual Budget	<u>2022-2023</u> Final Budget	<u>2022-2023</u> Actual Budget	<u>2023-2024</u> Proposed Budget
Satellite ED	-0-	-0-	-0-	-0-	-0-	-0-	4,000
SEC	17,000	-0-	17,000	4,920	17,000	10,740	17,000
ESY	2,000	-0-	2,000	-0-	2,000	-0-	2,000
	<u>19,000</u>	<u>9,420</u>	<u>19,000</u>	<u>-0-</u>	<u>19,000</u>	<u>10,740</u>	<u>23,000</u>

FUND 60

<u>Infrastructure Projects</u>	<u>2020-2021</u> Final Budget	<u>2020-2021</u> Actual Budget	<u>2021-2022</u> Final Budget	<u>2021-2022</u> Actual Budget	<u>2022-2023</u> Final Budget	<u>2022-2023</u> Actual Budget	<u>2023-2024</u> Proposed Budget
	-0-	-0-	-0-	-0-	-0-	558,792	3,000,000
	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>558,792</u>	<u>3,000,000</u>

TMCSEA 5 Year Budget Comparison

<u>Fund</u>	<u>2019-20</u> Final	<u>2020-21</u> Final	<u>2021-22</u> Final	<u>2022-23</u> Final	<u>2023-24</u> Proposed
10	5,866,014	6,107,083	6,799,273	11,347,292	9,214,110
40	19,000	19,000	19,000	19,000	23,000
60	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>3,000,000</u>
Total	5,885,014	6,126,083	6,818,273	11,366,292	12,237,110

2023-2024 Recommended Budget/Explanations +/- 25,000

Fund 10

Satellite ED Program	+567,425	New budget area for initiation of cooperative Satellite ED Program.
Schramm Educational Center	-418,725	Decrease reflects relocation of bequest dollars to Fund 60.
Health/OT/PT	+45,275	Increase reflects updates to salary and health insurance coverage including newly hired staff.
Instructional Support (Inservice – Program Coordination)	-48,720	Decrease reflects restructure of program coordinator assignments.
Administration (Office – Business Technology)	-80,575	Decrease reflects elimination of \$200,000 budgeted to cover potential health insurance run-off from reserve funds due to the transition from self-insured to fully insured plan for TMCSEA staff in FY23.
Operations & Maintenance	-3,008,625	Decrease reflects relocation of bequest funds and facility improvement projects to Fund 60 at the request of the Executive Committee and Auditor.
SW	+94,625	Increase in staffing pattern of 1.0 FTE Social Worker to meet new Satellite ED Program and member district needs.
Food Service	+61,090	Increase reflects addition of meals for Satellite ED Program and incorporates state funding opportunities.
Adjusted Billing	+400,000	New budget area added per Auditor recommendation to track refunds to member districts.
Medicaid	+100,000	Increase reflects additional anticipated Medicaid Fee-for-Service Flow Through dollars to member districts due to passage of State Plan Amendment.
Behavior	+62,825	Increase reflects 1.0 FTE Associate Behavior Specialist position to meet Satellite ED Program and member district needs.
SLP	+92,000	Increase reflects 1.0 FTE SLP position to provide contracted speech services in member districts, which is currently unfilled.
Fund 60 (Infrastructure)	+3,000,000	Increase reflects relocation of bequest funds for building infrastructure projects.

- Allows for one year of contract salary increases and MOU with Union for increases to Teacher, Paraprofessional & COTA/PTA Salary Schedules and family health insurance premiums paid by TMCSEA at 65% (versus 60%)
- Allows for increase in Federal TRS payments from 10.49% to 10.60%
- Allows for decrease in IMRF payments from 7.03% to 6.15%
- Reflects 67% proration for Personnel/Evidence Based Funding
- Addresses individual district requests for services and programming

PROFESSIONAL DEVELOPMENT PLAN

2023-2024 - FY24

(\$196,500)

IDEA GRANT AWARD FOR INSERVICE/STAFF DEVELOPMENT ACTIVITIES

\$ 56,000	TMCSEA District Workshops
\$105,000	TMCSEA Special Area Workshops/Conference Attendance
\$ 15,000	TMCSEA Inservice Supplies
\$ 15,500	Infinitec District Membership
<u>\$ 5,000</u>	TMCSEA New Staff Training, Opening Inservice, Administrative Workshops/Training
\$196,500	

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

\$ 3,000	Autism - Understanding Instructional Strategies that are Supported by ASD Neurological Research - Brenda Myles
\$ 7,500	Planning for Instruction - Writing Measurable Goals & Objectives - Carlo Vialu
\$ 1,300	Legal/Administrative - Teri Engler
\$ 8,000	Intervention Strategies - Stress and Fostering a Sense of Self Control - Bill Stixrud
\$ 7,000	Intervention Strategies - Executive Functioning - Sarah Ward
\$ 5,000	Assistive Technology - Digital Tools - Monica Burns
\$21,000	Behavior - Teach-Train-Thrive-Lani Lawson (2 days)
\$ 2,200	Communication - Gestalt Language Processing - Meaningful Speech (½ day)
<u>\$ 1,000</u>	Early Childhood - TBD
\$ 56,000	

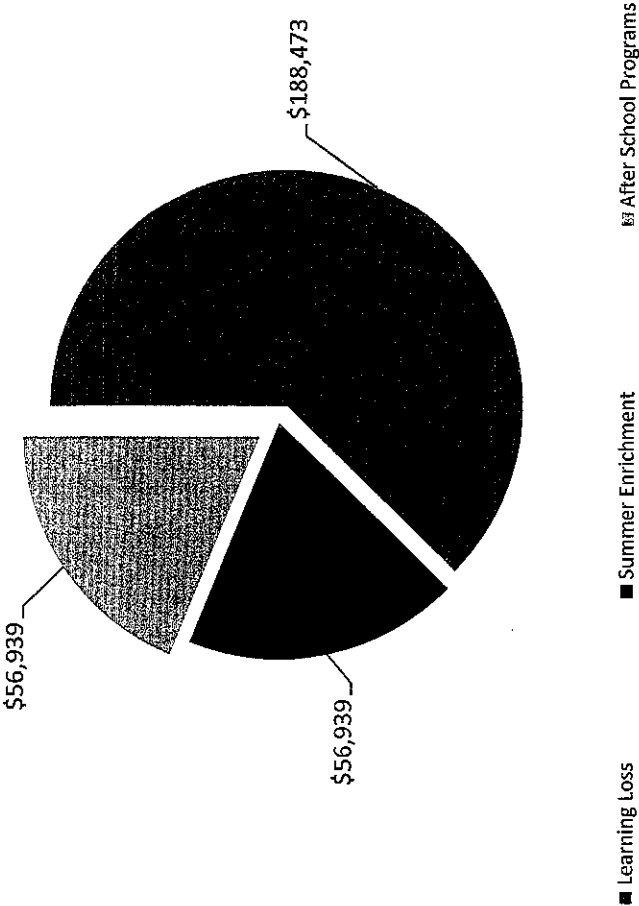
TMCSEA SPECIAL AREA WORKSHOPS Professional Development Supported Activities

\$ 7,000	SLP Technical Assistance - TMCSEA staff training
\$12,000	OT/PT Technical Assistance - TMCSEA staff training
\$10,000	Psych/SW Technical Assistance - TMCSEA staff training
\$43,000	TMCSEA Staff/Administrative Training
\$ 4,000	TMCSEA Professional Organization Memberships
\$ 5,000	PD/Curriculum Development Stipend
\$14,000	Schramm/ED Program/SIP Training
<u>\$10,000</u>	CPI Training
\$105,000	

TMCSEA SPECIAL AREA WORKSHOP Inservice Supplies

\$ 15,000	TMCSEA Inservice Supplies
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**FY 22-FY24 Cooperative American Rescue Plan
ARP - ESSER III
\$302,351**



Tazewell-Mason Counties Special Education Association
ARP ESSER III Funds Plan - Revised 5/11/22

I. Learning Loss = \$188,473

- a. Purchased services to create a culture of engagement, execution and excellence through the implementation of a systemwide continuous improvement approach and evidence-based leadership practices and framework. This work will directly support initiatives that are deemed critical to TMCSEA's success in providing high quality, specialized education services and aligning those services to solutions for defined problems of practice. The continuous improvement framework and leadership development will support, among other things, the monitoring, adjusting, and reporting on progress toward key priorities and initiatives aimed at serving all students in new and improved ways as the response to the COVID-19 pandemic evolves over time. Such initiatives include, but are not limited to:
 - Studying the effects of, and finding new ways to address and mitigate, learning loss among students with specialized learning plans who were negatively impacted by the pandemic;
 - Identifying the potential benefits and drawbacks to implementing adjustments to current offerings, including extending the regular schedule for a learning day; and
 - Exploring the impacts of extending the learning year to supplement the identified learning gaps and/or regression from the prior school year.
- b. Instructional technology including interactive TVs/SMART Boards with mobile stands for students to access individualized activities and evidence-based curriculum to address learning loss.

II. Summer Enrichment = \$56,939

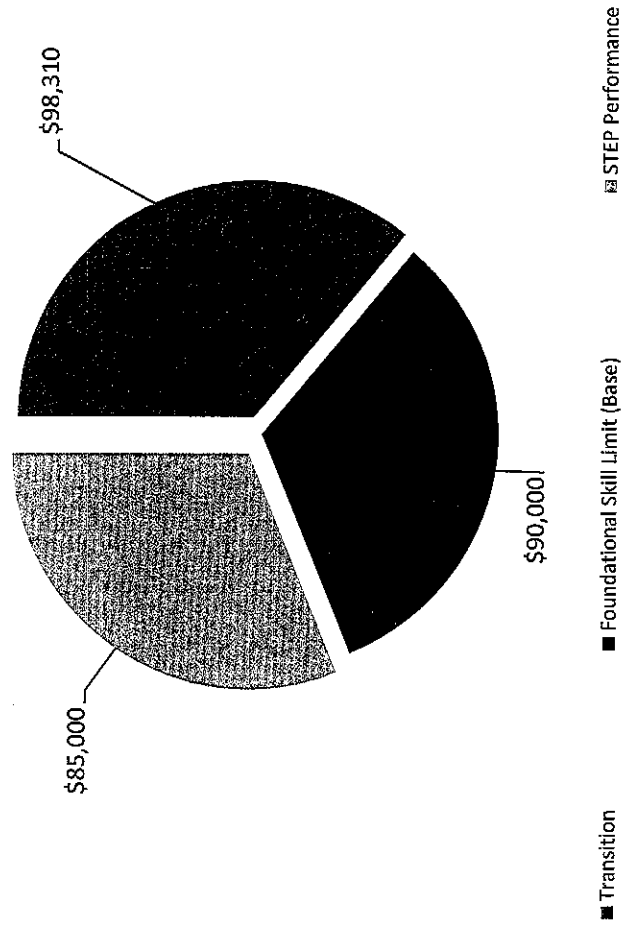
- a. Staff stipends, benefits, and travel for summer enrichment during extended school year program with students to implement evidence-based practices to address learning loss.
- b. Evidence-based special education curriculum for summer enrichment during extended school year program to address learning loss.
- c. Instructional technology including interactive BEAM System for students to access individualized activities for summer enrichment during extended school year program to address learning loss.

III. After School Programs = \$56,939

- a. Staff stipends, benefits, and travel for in-home parent training program with students after school hours to implement evidence-based practices in the home setting to address learning loss.
- b. Instructional and assistive technology including iPads, accessories, functional curriculum and alternative augmentative communication apps for in-home programs.

2023-2024 DHS/DRS Transition/STEP Contract

\$273,310



FY 24 STEP School Budget -Final

School	STEP Student Count	Foundational Skills Base Amount (\$695.65 per student)	Number of Outcomes	Performance Portion Outcomes= (\$2590.4761 per outcome)	Total Budget	Next Up Curriculum Purchased	Total Budget for Expenditure Report
Dee- Mack	6	\$4,173.91	3	\$7,771.43	\$11,945.34		\$11,945.34
Delavan	4	\$2,782.61	2	\$5,180.95	\$7,963.56	\$2,000	\$5,963.56
East Peoria	9	\$6,260.87	4	\$10,361.90	\$16,622.77	\$2,000	\$14,622.77
Havana	12	\$8,347.83	4	\$10,361.90	\$18,709.73	\$2,000	\$16,709.73
Illini Central	3	\$2,086.96	0	\$0.00	\$2,086.96		\$2,086.96
Midwest Central	4	\$2,782.61	1	\$2,590.48	\$5,373.08		\$5,373.08
Morton	18	\$12,521.74	1	\$2,590.48	\$15,112.22		\$15,112.22
Pekin	24	\$16,695.65	7	\$18,133.33	\$34,828.98		\$34,828.98
Tremont	8	\$5,585.22	4	\$10,361.90	\$15,927.12		\$15,927.12
Washington	27	\$18,782.61	16	\$41,447.62	\$60,230.23	\$2,000	\$58,230.23
Totals	115	\$80,000.00	42	\$108,800.00	\$188,800.00	\$8,000.00	\$180,800.00

\$(90,000) - Foundation Skills Base (From DRS STEP Contract)

\$(108,800) - Performance Portion (From DRS STEP Contract- 32 Outcomes at \$3400/outcome

\$198,800- Anticipated amount of contract

Summary of Table

STEP Student Count (as of 5/31/23) = 115

Foundational Skills- \$80,000/115 STEP Students = \$695.65

Outcome Value for FY 24= 3400 x 32 Expected outcomes = \$108,800

Performance Portion = \$108,800/42 (number of outcomes in FY 23) = \$2863.15 per outcome

Next Up Curriculum Purchased with STEP Budget = \$10,000

Total Budget for Expenditure Report = \$178,800

2023-2024

ESTIMATED COSTS FOR TMCSEA PROGRAMS AND SERVICES

<u>TMCSEA Shared Costs:</u>	19-20 Rate	20-21 Rate	21-22 Rate	22-23 Rate	23-24 Proposed Rate
December 1, 2022 Child Count used for 2023/24 Budget – 3,993					
Administration/Business Office	<u>163.71</u>	<u>165.99</u>	<u>183.57</u>	<u>182.61</u>	<u>176.05</u>
Operation/Maintenance	<u>74.96</u>	<u>79.43</u>	<u>95.60</u>	<u>101.03</u>	<u>98.14</u>
Low Incidence Diagnostic & Consultation Services	-----	<u>136.53</u>	<u>157.63</u>	<u>159.80</u>	<u>160.89</u>
Professional Development, Program Support & Training	-----	<u>83.07</u>	<u>109.56</u>	<u>130.66</u>	<u>124.87</u>

		<u>Proposed 2023/24 Rate</u>
Schramm Educational Center Classes	Tuition per student (Based on FTE) 72 (19/20 \$21,050) (20/21 \$22,550) (21/22 \$23,873) (22/23 \$26,973)	
		<u>\$29,339</u>
Rogers Academy Satellite ED Program	Tuition per student (Based on FTE) 18	
		<u>\$32,753</u>

**2023-2024 Services Offered Through TMCSEA
Low Incidence Diagnostic & Consultation Services**

<u>Service</u>	<u>Cost</u>
Evaluations (ADOS, Audiology, Educational/Behavioral, Functional Vision Assessment, Medical Review)	Shared cost billed based on Child Count
Motor Clinic Low Vision Clinic	Shared cost billed based on Child Count
Student Consultations (Adaptive PE, AT, Autism, Educational/Behavioral, Functional Curriculum, Hearing, IEP Facilitation, OT, PT, Schramm, Transition, Vision)	Shared costs 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, Verbal De-Escalation, Vision)	Shared cost 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 Contract
Itinerant Services	
Vision Impairment Orientation & Mobility Services Hearing Impairment	Shared cost for first visit, \$120.00 per visit or contracted rate based on frequency of service
Contracted Services	
PT/OT Supervision	\$100.00 per IEP visit/\$300.00 per evaluation or contracted rate based on frequency of service
PTA/COTA	\$75.00 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

2023-2024
DRAFT STAFFING PATTERN
All Programs/Classes/Services
Provided By
TMCSEA

SCHRAMM EDUCATIONAL CENTER

Early Childhood/Early Elementary

Teachers	Paraprofessionals
R. Nauman	K. Hardwick/L. Powell
M. Mahoney	H. Griffin/J. Huff

Elementary

Teachers	Paraprofessionals
M. Bishop	M. Rader/H. Cumming
J. Tucker	M. Woiwode/D. Knott
B. Barksdale	S. Heerde/TBD

1:1 - A. Reinhart*

1:1 - P. Horan*

Intermediate/Jr. High

Teachers	Paraprofessionals
S. McElroy	D. Bollinger/A. Hagerdom
S. Cox	R. Behringer/J. Dougherty

High School

Teachers	Paraprofessionals
T. Fletcher	K. Bohannon/E. Smith
L. Smith	N. Melton/D. Rosas
C. Erickson	D. Martindale/T. Martinez

Adapted PE

Teacher	Paraprofessional
T. Carlson	S. Michael

Job Coaches

J. Doyle
H. Cassidy

Food Service

M. Gambill
R. Dudiak

Nursing

C. Dillard, RN
S. McCain, LPN
S. Wineburner, RN
B. Selph, LPN

WWTP Floating Paraprofessional

A Caldwell

*Indicates 1:1 Contracted Parapro

2023-2024
DRAFT STAFFING PATTERN
All Programs/Classes/Services
Provided By
TMCSEA

ROGERS EMOTIONAL DISABILITIES PROGRAM

Early Elementary

Teacher	Paraprofessionals
T. Beach	K. Dosier B. Bozarth

Late Elementary

Teacher	Paraprofessionals
TBD	TBD TBD

Intermediate/Jr. High

Teachers	Paraprofessionals
C. Frietsch	H. Coffey M. Springer

High School

Teachers	Paraprofessionals
J. Miller	H. Lee C. Bachar

Job Coach

TBD

SCHOOL PSYCHOLOGISTS

J. Collins	1.0 FTE	17 Days Robein Contract 24 Days South Pekin Contract 139 Days East Peoria 86 Contract
S. Estoye	1.0 FTE	108 Days Illini Central 189 Contract 72 Days N. Pekin/M. Heights 102 Contract
A. May	1.0 FTE	Midwest Central 191 Contract
E. Hendrix	1.0 FTE	Creve Coeur Contract
D. Dietrich	.20 FTE	40 Days ADOS/Educational-Behavior/LIDS
A. Miller	1.0 FTE	72 Days Delavan Contract 20 Days Rankin 98 Contract 40 Days Schramm Educational Center 20 Days Satellite ED Program 33 Days LIDS/ADOS

BEHAVIOR SERVICES

M. Cline	1.0 FTE	165 Days LIDS/Behavior Consultation & Training/CPI 20 Days Washington Central 51 Contract
J. Schulzki	1.0 FTE	40 Days LIDS/Behavior Consultation & Training/CPI 145 Days ED Program
J. Lohman	1.0 FTE	185 Days LIDS/Behavior Consultation & Training/CPI

SOCIAL WORKERS

M. Hinrichsen-Rumbold	.60 FTE	74 Days Schramm Educational Center 37 Days LIDS/ADOS
O. Markham	1.0 FTE	167 Days ED Program 18 Days Spring Lake Contract
A. Turner	1.0 FTE	Creve Coeur 76 Contract

VISION SERVICES

K. Lauer	1.0 FTE	Vision Itinerant Services
E. Shuman	1.0 FTE	Vision Itinerant Services
K. Ullett	1.0 FTE	Vision Itinerant Services

HEARING SERVICES

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

PHYSICAL THERAPY

E. Gleason, PT	.60 FTE	
A. Kelly, PT	1.0 FTE	20 Days East Peoria 86 Contract 54 Days Pekin 108 Contract 54 Days Schramm Educational Center
S. McCulla, PTA	1.0 FTE	72 Days East Peoria 86 Contract
J. Calvin, PTA	1.0 FTE	180 Days Schramm Educational Center
J. Peplow, PTA	.60 FTE	
M. Turner, PTA	1.0 FTE	

OCCUPATIONAL THERAPY

C. Cordell, OTR	1.0 FTE	180 Days Pekin 108 Contract
L. Dawson, OTR	.8 FTE	54 Days Creve Coeur 76 Contract 54 Days Washington District 50 Contract 36 Days Washington District 52 Contract
B. Johnston, OTR	1.0 FTE	54 Days Illini Central 189 Contract 36 Days Midwest Central 191 Contract
T. Lohman, OTR	1.0 FTE	54 Days Washington Central 51 Contract 36 Days Mentoring 54 Days Schramm Educational Center
K. Pena, OTR	1.0 FTE	108 Days East Peoria 86 Contract 36 Days Pekin 108 Contract 36 Days ADOS
M. Zumwalt, OTR	1.0 FTE	54 Days Havana 126 Contract 126 Days Morton 709 Contract

I. Klausing, COTA	1.0 FTE	108 Days Midwest Central 191 Contract 36 Days Assistive Technology
K. McGrath, COTA	1.0 FTE	180 Days Schramm Educational Center
M. McWhorter, COTA	1.0 FTE	180 Days Creve Coeur 76 Contract
N. Minor, COTA	1.0 FTE	180 Days Illini Central 189 Contract
M. Reeser, COTA	1.0 FTE	180 Days Washington District 50 Contract
J. Rinaldi, COTA	1.0 FTE	180 Days East Peoria 86 Contract
N. Williams, COTA	1.0 FTE	180 Days Washington Central 51 Contract
V. Wolf, COTA	1.0 FTE	
K. Swearingen, COTA	1.0 FTE	108 Days Washington District 52 Contract
K. Bowler, COTA	1.0 FTE	180 Days East Peoria 86 Contract

SPEECH/LANGUAGE PATHOLOGISTS

K. Cox	1.0 FTE	Schramm Educational Center
A. Henry	1.0 FTE	Creve Coeur 76 Contract
N. Rowell	.60 FTE	72 Days Schramm Educational Center 36 Days LIDS/Autism
V. Schacht	1.0 FTE	Creve Coeur 76 Contract
E. Sizemore	1.0 FTE	108 Days Schramm Educational Center 54 Days Assistive Technology 18 Days ED Program
J. Snider	1.0 FTE	144 Days Schramm Educational Center 36 Days ADOS

ADMINISTRATIVE/OFFICE SUPPORT STAFF

T. Schappaugh	1.0 FTE	12 Month Contract .20 FTE Transition
D. Krowlek	1.0 FTE	12 Month Contract .20 FTE Transition
J. Vettore	1.0 FTE	12 Month Contract .80 FTE Schramm .20 FTE Maintenance

FINANCIAL OPERATIONS MANAGER

C. Adams	1.0 FTE	12 Month Contract
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TMCSEA PROGRAM COORDINATORS

K. Behrends	1.0 FTE	195 Days 40 Days Rankin 98/Spring Lake 606 Contract 55 Days Itinerant/SLP Coordination, CPI 60 Days LIDS/ADOS Coordination, Autism 40 Days ED Program
A. Ealey	1.0 FTE	200 Days (195 Days + 5 Days/10 ESY Days) 100 Days N. Pekin/Marquette Heights 102 Contract 65 Days CPI, Mentoring, Psych/SW Coordination, IEP Facilitation 30 Days Professional Development Coordination
A. Mangold	1.0 FTE	207 Days (200 Days + 7 Days/14 ESY Days) 100 Days OT/PT Services Coordination, Medicaid 100 Days ED Program Coordination
A. Risen	1.0 FTE	195 Days 40 Days Schramm Educational Center 20 Days Warm Water Therapy Pool Coordination 25 Days Nursing Services Coordination, Wellness 55 Days Functional Curriculum, Early Childhood, Schramm SW Supervision 55 Days Behavior Services Coordination, CPI
L. Stuff	1.0 FTE	205 Days 100 Days Schramm Educational Center 55 Days Assistive Technology, Infinitec 50 Days Instructional Technology, SOPPA, CPI

TRANSITION/STEP

M. Brake	1.0 FTE	210 Day Contract Transition Specialist
A. Mayberry	1.0 FTE	200 Day Contract Transition Secretary .50 Transition Secretary .50 ED Program Secretary

CUSTODIAN

E. Wass	12 Month Contract
T. Estes	Part-time Custodian/Groundskeeper
M. Sommer	12 Month Contract

CONTRACTED SERVICES

Dr. A. Morgan	Motor Clinic - Up to 4 DPY
J. Capobianco	Audiology Services (60 Days)
Sky's The Limit (STL)	Technology Support