

SPEED SEJA District #802 EXTENDED SCHOOL YEAR 2016 - PRELIMINARY BUDGET -- Enrollment & Staffing 5/11/2016

			PAL	ELC	IES	IHS	ALL	Total
2016 ESY Projected Enrollment by Program			105	101	13	0	20	239
		classrooms	12	12	2	0	2	28
	<u>Days</u>	<u>Amount</u>						
EXPENDITURES								
Assistant Principal or Supervisor	22	hourly	\$4,287	\$3,958	\$2,102	\$0	\$2,102	12,448
School Secretaries	19	hourly	1,620	1,639	1,497	0	\$1,993.86	6,750
Certified/Licensed Staff \$185 per day	22	\$185.00	\$48,840	\$48,840	\$8,140	\$0	\$8,140.00	113,960.00
Other Non-Certified Paraprofessional \$185 per day	22	\$185.00	\$8,140	\$8,140	\$0	\$0	\$4,070.00	20,350.00
Paraprofessional Staff \$92.50 per day	22	\$92.50	\$8,140	\$22,385	\$2,544	\$0	\$2,035.00	35,104.00
Individual Aides \$92.50/day	22	\$92.50	\$52,910	\$30,525	\$4,070	\$0	\$4,070.00	91,575.00
FICA Paraprofessionals	22	6.20%	\$505	\$1,388	\$158	\$0	\$126.17	2,176.73
FICA Non-Certified Paraprofessional	22	6.20%	\$505	\$505	\$0	\$0	\$252.34	1,262.34
FICA (1:1 Paraprofessional)	22	6.20%	\$3,280	\$1,893	\$252	\$0	\$252.34	5,677.65
Medicare (all salaries but 1:1 Aides)		1.45%	\$1,030	\$1,232	\$207	\$0	\$266	2,734.88
Medicare (1:1 Paraprofessionals)		1.45%	\$767	\$443	\$59	\$0	\$59	1,327.84
TRS Retirement Assistant Principals/Supervisors		4.70%	\$201	\$186	\$99	\$0	\$99	585.07
TRS Retirement (Certified Staff)		0.58%	\$283	\$283	\$47	\$0	\$47	660.97
THIS -Certified Staff		0.72%	\$383	\$380	\$74	\$0	\$74	910.14
IMRF (Paraprofessionals, Therapists, Secretaries, Other non-certified)		13.76%	\$1,120	\$3,080	\$350	\$0	\$280	4,830.31
IMRF (1:1 Paraprofessionals)		13.76%	\$7,280	\$4,200	\$560	\$0	\$560	12,600.72
Purchased Services - Contracted Therapists		contracts	\$17,464	\$17,838	\$624	\$0	\$1,496.88	37,422.00
Other Purchased Services - Field Trips etc..		\$10/student	\$1,050	\$1,200	\$130	\$0	\$200.00	2,580.00
Instructional Supplies & Materials		\$30/student	\$3,150	\$3,030	\$390	\$0	\$600	7,170.00
								\$360,126.13
Total Expenditures			\$160,955	\$151,145	\$21,303	\$0	\$26,723	\$360,126.13
REIMBURSEMENTS								
Individual Aides Billed to Districts(Actual Cost) (Salary + FICA + Medicare + IMRF)			\$64,238	\$37,060	\$4,941	\$0	\$4,070.00	\$110,310
ISBE Reimbursement Certified/Licensed Staff (9000 / 200) x 19 Days x # employees			\$14,557	\$14,781	\$3,333	\$0	\$2,467	\$35,138
ISBE Reimbursement Educational Support Personnel (3500 / 200) x 19 Days x # employees			\$5,016	\$4,925	\$755	\$0	\$386	\$11,082
Total Reimbursements			\$83,811	\$56,766	\$9,030	\$0	\$6,923	\$156,530
Net Tuition			\$77,144	\$94,378	\$12,273	\$0	\$19,800	\$203,596
Tuition Charges Per Program								
FY16-17 Program Cost /1 FT Enrolled Students			\$622.13	\$857.98	\$944.08	\$0.00	\$990.01	\$156,530.39
Daily Rate			\$32.74	\$45.16	\$49.69		\$52.11	

Certified (TRS)

	PAL	ELC	IES	IHS	ALL	
Asst. Principal / Supervisors	1.00	1.00	0.50	0.00	0.50	
Classroom Teachers	12.00	12.00	2.00	0.00	2.00	28.00
PE Teacher (2) by classrooms	0.86	0.86	0.28	0.00	0.00	1.99
Social Worker (2) by % mpw	0.51	0.89	0.56	0.00	0.04	2.00
Speech-Language Pathologists(1) by % mpw	0.53	0.38	0.03	0.00	0.06	1.00
Fine Art Teachers by classrooms	0.43	0.43	0.14	0.00	0.00	1.00
SubTotal	15.33	15.56	3.51	0.00	2.60	33.99

Licensed Professionals & Other Non-Certified (IMRF)

Occupational Therapy (4) by % mpw	0.82	1.02	0.04	0.00	0.12	2.00
Physical Therapists (3) by % mpw	0.46	0.54	0.00	0.00	0.00	1.00
Nurse - LPN (2) by %mpw	0.90	0.76	0.18		0.16	2.00
Employment Coach / Transition Para	0.00	0.00	0.00		1.00	1.00
SubTotal	2.18	2.32	0.22	0.00	1.28	6.00

Contracted Professionals - No benefits

Occupational Therapy (2) by% mpw	0.82	1.02	0.04	0.00	0.12	2.00
Physical Therapy (2) by % mpw	0.92	1.08	0.00	0.00	0.00	2.00
Speech Pathology(2) by % mpw	1.06	0.76	0.06	0.00	0.12	2.00
Subtotal	2.80	2.86	0.10	0.00	0.24	6.00

Educational Support Personnel - IMRF

Paraprofessionals	13.00	13.00	2.00	0.00	1.00	29.00
Floating Substitute	0.58	0.33	0.04	0.00	0.04	1.00
PE Paraprofessional (for PAL swimming pool)	0.00	0.00	0.00	0.00	0.00	0.00
Health Assistants - feedings	0.50	0.50	0.00	0.00	0.00	1.00
SubTotal	14.08	13.83	2.04	0.00	1.04	31.00

Individual Assistants -- Billed to Districts

	30.00	15.00	2.00	0.00	3.00	50.00
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Total Staff

	64.38	49.57	7.87	0.00	8.16	
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Projected Enrollment

	105.00	101.00	13.00	0.00	20.00	
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