



**DUPAGE/WEST COOK BOARD  
BOARD BRIEFS  
3<sup>rd</sup> QUARTERLY MEETING FY24  
February 8, 2024**

**BOARD MEMBERS**

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Representing Hinsdale School  
Districts 86 & 181

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Indian Prairie CUSD 204

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Margaret Turner, Director  
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90,91, 98, 100  
Sheleah Blisset, Director  
Oak Lawn-Hometown SD 123  
Stephanie Daly, Director of  
Student Services  
Elmwood Park SD 401

**PARENT  
REPRESENTATIVES**

Rachel Heneghan, DHH Parent

**DHH & Vision Quarterly Overview**

The Elementary/Middle School DHH Programs will have 5 students moving to high school programming at Hinsdale South D86. DHH activities consisted of: Hinsdale South HS for their Deaf Drama Performance, field trip to WJH for Thanksgiving Feast, Lions Club Pancake Breakfast with Santa, Pet Therapy with DuPage Paws for People, and Community Based Instruction. Celebrations this year: more students and classrooms receiving additional instructional differentiation and Professional Development opportunities and opportunities for team collaboration.

Vision Program reported 4 new students for the FY25 school year. Activities consisted of: students working at the Illinois Vision Conference (AER), hosting a Low Vision Clinic (2 completed/1 scheduled) and Middle School and High School students collaborating to develop a micro-business with vending machines. Rewards this year: dedicated teachers and related service team, great mentors for new teachers, and student community experiences.

The DHH Program at HSHS D86 has 5 students coming from the JH. Activities consisted of: Deaf Drama's Short Silly Skits, JrIAD Trips to Chicago Park District teen holiday Party and in-school event social club events, Academic Bowl (qualified for Regionals in Little Rock, Arkansas), Special Olympics Soccer Team took 1<sup>st</sup> Place: Career Tech Elite Students. New partnerships this year: Sequin, Chicago Park District, Aging Care Connections, Brookfield Library and PC's for People.

**Enrollment for DWC Low-Incidence Programs**

<b>February 1, 2024</b>	<b>SASED - DHH # of Students EC – 8<sup>th</sup> Grade</b>	<b>SASED - Vision # of Students EC - Transition</b>	<b>LADSE - DHH # of Students High School/Transition</b>	
DWC Member Districts	51	32	40	10
Non-DWC Member Districts	3	16	4	5
<b>Total</b>	<b>54</b>	<b>48</b>	<b>44</b>	<b>15</b>
	<b>SASED: 102</b>		<b>LADSE: 59</b>	



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**SASED FY25 Budget Process & Assumptions**

SASED's goal is to provide quality programs and services for maximum student growth. Pursue staffing patterns and class sizes that support the needs of the students and staff and encourage increased collaboration in budget development from leadership, program administrators, and program staff.

The SASED Program Administrators develop preliminary counts for programs and services. Program Administrators meet with the Executive Director, Director of Business Services, Director of HR, and Director of Programs & Services to jointly develop staffing levels, technology, and curriculum needs of each program. Cabinet makes final determination on room leases and space usage. Budget assumptions are presented for approval at SASED's Governing Board.

**Assumptions/Revenues, Transportation Reimbursement –Evidenced Based Funding**

The SASED Director of Business/CSBO presented budget assumptions, revenue including EBF hold harmless, transportation reimbursement. Tentative projects indicate an increase for FY25 for tuition and services.

**SASED Out of District Fees –**

Non-DWC districts can place students in the Visually Impaired or Deaf /Hard of Hearing programs subject to space availability. Non-members pay a \$10,000 tuition surcharge for each student who attends. These fees reduce tuition costs for our member districts.

**Assumptions/Expenditures –**

**Budgeted Wages & Benefit Increases** – The Certified staff collective bargaining unit is in its last contract year. Increases in salaries for certified staff are pending the outcome of negotiations. The classified staff collective bargaining unit is in its last contract year. Labor costs are still being impacted by increased use of staffing agencies. Hiring direct staff for open positions remains a top priority.

**Benefits – Medical & Dental Insurance Rates**

SASED had varying claims experiences in its health and dental insurance plans. For FY25 there is an increase in medical insurance by 8.84% and due to guaranteed rates, there will be no increase in dental insurance.

**LADSE FY25 Budget Process & Assumptions**

LADSE's goal is to meet the needs of each student, seek efficiencies in program staffing patterns through continual cost review and maintain programs that provide positive outcomes for each student. Staffing patterns are reviewed by the program coordinator and LADSE administration. LADSE staff review information received by SASED and districts outside of DuPage/West Cook regarding incoming freshmen. LADSE finance committee reviews and approves budget assumptions and LADSE Directing Board reviews and approves the finance Committee's recommendations. The LADSE business office completes the development of the budget for tuition and fee programs.



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**Tuition Programs – Standard Classroom Enrollment**

- 10 student “standard” enrollment
- Modifications to “standard” enrollment can occur for:
  - Meeting credit requirements for graduation of course
  - Maintaining a high-quality curriculum
  - Addressing the goals of the Transition Plan & IEP
  - Providing Specialized programming for specific disabilities as indicated in student IEP’s

**Assumptions/Expenditures – Compensation, Benefits, Staffing**

- LADSE is negotiating a new contract with CBU this Spring.

**Benefits** – The budget was developed based upon an 8% projected blended rate increase for the cost of health & dental insurance. This is consistent with FY24 recommendations.

**Contractual Services – Operating & Maintenance**

- District 86 lease agreement – 5% projected increase
- Transition Center lease agreement
- PACE Van lease agreement

**Assumptions/Revenues** – Evidence based funding – LADSE is subject to less per person funding because overall FTE has increased from the Hold Harmless revenue.

If you have any questions or concerns, please contact Matthew Layton, DWC Coordinator at 630-955-8102 or [mlayton@sased.org](mailto:mlayton@sased.org) and/or Dr. Ellie Ambuehl, DWC Board Chairperson at 708-354-5730 or [eambuehl@ladse.org](mailto:eambuehl@ladse.org)