



**DUPAGE/WEST COOK BOARD  
BOARD BRIEFS  
3<sup>rd</sup> QUARTERLY MEETING FY22  
February 10, 2022**

**BOARD MEMBERS**

**CHAIRPERSON**

Dr. James Gunnell  
Executive Director, AERO

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NDSEC

**SECRETARY**

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Executive Director, LADSE

Dr. Mary Furbush  
Executive Director, CASE

Dr. Danelle Welch  
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Mr. Michael James  
Executive Director, PAEC

Tammy Prentiss, Superintendent  
SD #86, Representing Hinsdale  
School Districts 86 & 181

Dr. Eboney Lofton, Chief  
Academic & Accountability Office  
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Elizabeth Dejewski, Director  
Cicero SD 99

Shalema Francois-Blue, Director  
Oak Park River Forest SD 200C

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Wheaton/Warrenville SD 200D

Timothy Truesdale, Superintendent  
J.S. Morton High SD 201C

Lisa Xagas  
Assistant Superintendent  
Naperville CUSD 203

Christina Sepiol  
Assistant Superintendent  
Indian Prairie CUSD 204

Dr. Mindy McGuffin  
Executive Director, SASED

**NON-VOTING MEMBERS**

David Dore, Director  
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Schiller Park SD 81  
Suzanne Bement, Director  
Maywood-Melrose Park-  
Broadview SD 89  
Margaret Turner, Director  
Berwyn North SD 98,  
Representing School Districts  
90,91, 98, 100  
Cynthia Riha, Director  
Oak Lawn-Hometown SD 123  
Dr. Kari Smith, Asst. Supt of  
Student Services  
Elmwood Park SD 401

**PARENT REPRESENTATIVES**

Alana Rybak, VI Parent  
Eva Savickas, DHH Parent

**COORDINATOR**

Dr. Kennedy Strickland-Dixon,  
SASED Director

**TREASURER**

Don Robinson, SASED CSBO

**RECORDING SECRETARY**

Chris Miller

**DHH & Vision Quarterly Overview**

ESY dates and information were discussed. Dates are confirmed as July 5 – July 29, 2022. Student attendance schedule is 8:15-12:15 Monday through Thursday. The DHH Program will have 11 students moving on to high school and 10 students returning to their resident district. New Kindergartners and EC students will be coming into program. DHH activities this quarter consisted of; Hinsdale South HS Holiday Party, Dia de muertos ofrendas, animal presentations, ITDHH conference in March. Ten new students have come into the program and a new staff member was added.

Vision Program reported that its likely they will have 7 new students. Quarterly activities for Vision included: ISVI Goalball Skills Clinic, Leo’s Club Holiday Fundraiser, staff tour of Friedman Place (adult living for Vision population).

The DHH Program at HSHS has 7 students graduating this year. Activities this quarter included: Elf on the Shelf Must Go, JrIAD trips to Chicago and in-school events, Academic Bowl qualified for Regionals, community guest speakers via zoom and in person.

**Enrollment for Low-Incidence Programs**

February 1, 2021	SASED - DHH # of Students EC – 8 <sup>th</sup> Grade	SASED - Vision # of Students EC - Transition	LADSE - DHH # of Students High School/Transition	
DWC Member Districts	50	42	32	19
Non-DWC Member Districts	0	21	6	3
Total	50	63	38	22
		<b>SASED: 113</b>		<b>LADSE: 60</b>

**2022-2023 Staffing Patterns Summary**

SASED’s projected enrollment in the **Deaf/Hard of Hearing** program for the fall is approximately 35, which is a decrease in enrollment by 15 students. Staff is projected as follows: DHH teachers decrease by 1, class aides will not change, 1:1 aides will decrease by 1, Interpreters will stay the same and OT/PT staff will not increase.

Hinsdale South High School’s **Deaf/Hard of Hearing/Transition** projected enrollment is 47, which is a decrease in enrollment by 10 students. Staff is projected as follows: No change in the teachers, no change in classroom aides and a decrease of 1 for 1:1 aides. Interpreters and OT/PT will stay the same.

SASED’s projected enrollment in the **Vision Impaired** program is 68, which is an increase in enrollment of 5. Staff is projected as follows: A decrease of 0.5 teachers, a decrease of 4 classroom aides and an increase of 5.2 for 1:1 aides.



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**SASED FY23 Budget Process & Assumptions**

SASED’s goal is to provide excellent services to each student. To retain quality programming, a commitment to measurable student growth and ensure compliance with all students’ IEP needs/requirements and a continued pursuit of efficiencies around class sizes and clustering locations while being mindful of transportation times.

**Assumptions/Revenues -**

Projected increase for FY23 will be at 3.5% for tuition programs, one-to-one staff, school improvement assisted technology and OT/PT.

**Transportation Reimbursement –**

Approximately 2% of the funding for SASED’s tuition and fee programs.

**Evidenced Based Funding –**

Under the EBF funding model SASED receives a hold harmless payment based on the FY16 distribution and uses the same formula to apply those funds to offset DWC programs. Medicaid funds have also been used to offset DWC programs.

**Out of District Fees –**

Non-DWC districts can place students in the Visually Impaired or Deaf /Hard of Hearing programs that SASED operates. We are currently charging a \$5,000 tuition surcharge to non-member districts for students who attend these programs. These fees work toward reducing tuition costs.

**Assumptions/Expenditures –**

**Budgeted Wages & Benefit Increases –** Salaries & Wages per new contract for the Certified Bargaining unit are increased by 4.5%. Non-Certified Bargaining unit per contract is 2.0%. OT/PT and all other groups are to be determined.

**Benefits – Medical & Dental Insurance Rates**

Increases negotiated based upon relevant claims history data are as follows:

	<u>% Increase</u>
Medical Insurance	3.0%
Dental Insurance	3.0%

**Paid TRS Benefit to Program Administrators -** Based upon surveys of comparable cooperatives, and practices at school districts in the region, SASED Program Administrators have been phased-into the TRS contributions being 100% Board paid.

**BUDGETED TUITION INCREASES –**

Deaf/Hard of Hearing	35 students	3.5% increase in tuition
Visually Impaired	68 students	3.5% increase in tuition
ESY		0% increase in tuition



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**BUDGETED SERVICE FEE INCREASES -**

1:1 Classroom Aide	3.5% increase
1:1 Interpreters	3.5% increase
1:1 Medical Assistant	3.5% increase

**LADSE FY23 Budget Process & Assumptions**

A review of existing staffing patterns is completed by the Program Coordinator & reviewed by the LADSE Administration. Input is received from SASSED & districts outside of DuPage/West Cook regarding the number of incoming freshmen. In addition, consultations with DHH elementary staff regarding incoming freshman assist in establishing staffing changes in order to meet student IEP needs.

The LADSE Finance Committee reviews & approves the budget assumptions to allow for the development of the budget. Budget assumptions include the initial projected tuition & fee rate increases. The LADSE Directing Board reviews & approves the Finance Committee's recommendations. Lastly, LADSE's business office completes the development of the budgets for the tuition & fee programs, & the DWC Board reviews & approves the tuition & fee rates for DWC programs.

LADSE's goal is to meet the needs of each student; seek efficiencies in program staffing patterns; maintain programs that provide positive outcomes for each student; and emphasize a process of continual cost review to find efficiencies.

**Tuition Programs – Standard Classroom Enrollment**

- 10 student “standard” enrollment
- Modifications to “standard” enrollment can occur for:
  - Meeting credit requirements for graduation of course/class (F, S, Jr, Sr and 12+)
  - Maintain a high-quality curriculum (Common Core driven)
  - Address the goals of the Transition Plan & IEP
  - Specialized programming for specific disabilities as indicated in student IEP's

**Service Programs – SLP, OT/PT, SW, Voc**

- Staff caseloads are scrutinized to find efficiencies.

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

**Compensation – Certified Bargaining Unit**

LADSE is in the second year of a five-year contract. A 3% salary increase is the agreed upon increase FY23. In addition, staff members will contribute 21% of the total health/dental insurance premium in each insurance level for PPO coverage.

For non-CBA employees, a 3% salary increase will be used as a placeholder until further direction from LADSE's Directing Board.

**Benefits** – The budget was developed based upon a 6% projected blended rate increase for the cost of health & dental insurance. This is a decrease from FY22 due to receiving a 6% increase in January 2021.

**Staffing** – The budget includes 31.4 FTE, decreased by 1.5 FTE from FY22. The staffing is down due to changes in enrollment. The student enrollment is anticipated to be slightly down at 52 (-5).



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**Contractual Services – Operating & Maintenance**

- District 86 lease agreement
- Transition Center lease agreement
- PACE Van lease agreement

**Educational Equipment –**

This line item includes technology equipment used in classrooms. \$5,000 for Chromebooks for incoming Freshman, aligning with the 1:1 initiative D86 has implemented.

**Classroom Supplies –**

This budget line item at \$8,500 which includes instructional materials used to develop and provide student curriculum, supplies to maintain classroom space, costs associated with community activities for students and FY23 also includes COVID-19 related cleaning and PPE supplies.

**Assumptions/Revenues – State General State Aid & Transportation Reimbursement**

With the new Base Funding Minimum, LADSE will be subject to less per person funding because overall FTE has increased. Transportation reimbursement is prorated at 85%. Non-Member surcharge is \$5,000 per student.

**BUDGETED TUITION & FEE RATES – Tentative Tuition Rates**

Deaf/Hard of Hearing	52 students	2.7% increase in tuition
ESY	17 students	0%
1:1 Signing Aide	5 students	3.00% increase in tuition

If you have any questions or concerns, please contact Dr. Kennedy Strickland-Dixon, DWC Coordinator at 630-955-8102 or [kdixon@sased.org](mailto:kdixon@sased.org) and/or Dr. Jimmy Gunnell, DWC Board Chairperson at 708-496-3300 or [jgunnell@aerosped.org](mailto:jgunnell@aerosped.org).