



**DUPAGE/WEST COOK BOARD
BOARD BRIEFS
3rd QUARTERLY MEETING FY21
February 11, 2021**

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School Districts 86 & 181

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Berwyn North SD98,
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91, 98, 100
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Dr. Kari Smith, Asst Supt of
Student Services, SD401

PARENT REPRESENTATIVES

Alana Rybak, VI Parent
Eva Savickas, DHH Transition
Parent

COORDINATOR

Maureen Kidd, Director

TREASURER

David Sellers, Director

RECORDING SECRETARY

Chris Miller

Intergovernmental Agreements (IGA)

An amended IGA between DWC and District 45 was signed by the DWC Board.

Enrollment for Low-Incidence Programs

February 1, 2021	SASED - DHH # of Students EC – 8 th Grade	SASED - Vision # of Students EC - Transition	LADSE - DHH # of Students High School/Transition	
DWC Member Districts	57	52	37	14
Non-DWC Member Districts	0	19	5	2
Total	57	71	42	16
SASED: 128		LADSE: 58		

2021-2022 Staffing Patterns Summary

SASED’s projected enrollment in the **Deaf/Hard of Hearing** program for the fall is approximately 56, which is a decrease in enrollment by 2 students. Staff is projected as follows: DHH teachers will not change, class aides will not change, 1:1 aides will decrease by 1, Interpreters will decrease by 1 and OT/PT staff will not increase.

Hinsdale South High School’s **Deaf/Hard of Hearing/Transition** projected enrollment is 57, which is a decrease in enrollment by 2 students. Staff is projected as follows: No change in the teachers, no change in classroom aides or 1:1 aides, Interpreters will decrease by 1, and OT/PT will decrease by 0.5.

SASED’s projected enrollment in the **Vision Impaired** program is 69, which is a decrease in enrollment of 9. Staff is projected as follows: There is no change in teachers, no change in classroom aides and 1:1 aides will be increased by 6.2.

Included in the tuition costs, SASED will continue to have Psychologists for each Program, and EL services are available for all Programs.

NOTE: SASED Vision & DHH Program Administrators have additional responsibilities in Audiology for DWC and for Itinerants, O&M, Interpreters & related services for SASED member districts, which is approximately .2 FTE of each of these positions, which is NOT included in the program tuition costs.

SASED FY22 Budget Process & Assumptions

SASED’s goal is to retain quality programming, commitment to measurable student growth & ensure compliance with all students’ IEP needs/requirements. There will be a minimum student enrollment of 10 in each classroom, & no classroom will be opened with an enrollment of less than 6-8 students. However, consideration will be given to alternate enrollment/staffing patterns if: required due to a small classroom size; required for preschool age students; required due to the range of severity of student disabilities; required due to the severity of student needs as indicated on student IEP’s; and required due to other extraordinary factors.



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We will consolidate first for maximum instructional space, & second for the creation/maintenance of cluster sites.

Staffing decisions, curriculum & technology priorities are finalized at the cabinet level, in collaboration with the program administrators. Program administrators will be required to justify the one-to-one assistant staffing patterns to reduce direct costs to SASSED member districts.

Revenues -

SASED uses the change in the CPI as a standard in developing tuition rates. We strive to have the increase in tuition & service fee rates at or below this standard. However, wage increases negotiated in labor agreements, increases in benefit rates & enrollment fluctuations often interfere with keeping costs at or below changes in the CPI.

Transportation Reimbursement –

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

Evidenced Based Funding –

The hold harmless component of Evidenced Based Funding (EBF) has been included in next year’s budget. Under the EBF funding model SASSED receives a hold harmless distribution of EBF based upon its previous claim for personnel reimbursement funds. The SASSED Finance Committee has directed the SASSED Administration to apply EBF funds to offset program costs as previously done with the personnel reimbursement.

External Grants –

The Midwest PBIS program has been discontinued as of June 30, 2020, while the Early Choices grant remains ongoing for FY2021-22.

Out of District Fees –

Non-DWC districts can place students in the Visually Impaired or Deaf /Hard of Hearing programs that SASSED 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 are pending the outcomes of collective bargaining with both union groups. As budget development efforts continue, at least two scenarios will be developed, varying the levels of services that are anticipated to be required by member districts. The COVID-19 impacts will be incorporated into these projections.

When considering wage increases for the Occupational & Physical Therapists, we again must acknowledge that this group has contemplated forming a collective bargaining unit in the past. Whenever possible it has been desirable for their wage increase to be comparable to that of the bargaining unit groups consequently, we are proposing limiting their salary increase to be proportionate to the Education Association.

For all remaining employee groups, we are anticipating increases that follow the Tax Cap CPI-U and take into consideration the settlements for employees represented through collective bargaining.

Benefits – Medical & Dental Insurance Rates

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

	<u>% Increase</u>
Medical Insurance	6.1%
Dental Insurance	0.0%



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TRS/Pension Costs –

In anticipation of an eventual change from Springfield, the administration has included the continuation of a budget line item of 1.0% of salaries for staff employed under the TRS retirement system to provide for the costs of a pension cost shift from the State to districts & cooperatives. Based on legislative work this winter and spring this amount may need to be readdressed before the final budget is developed.

Based upon surveys of comparable cooperatives, and practices at school districts in the region, SASSED Program Administrators are in a phase-in of the TRS contributions becoming 100% SASSED/Board-paid.

Occupational and Physical Therapists that work 15 years fulltime, 30 years part time, or 15 years combined full time and part time service will receive four 6% increases if notice of retirement was received by April 1, 2018 with a retirement date effective on or before June 30, 2022. If notice is provided after April 1, 2018 then the recently negotiated extension of that agreement reduces the retirement incentive to four 4% increases for each of the last four years of employment for retirement dates effective through June 30, 2025.

BUDGETED TUITION INCREASES –

Deaf/Hard of Hearing	55 students	-9.0% decrease in tuition
Visually Impaired	69 students	2.0% increase in tuition
ESY		1.0% increase in tuition

BUDGETED SERVICE FEE INCREASES -

1:1 Classroom Aide	1.0% increase
1:1 Interpreters	1.0% increase
1:1 Medical Assistant	1.0% increase

The increases being requested for service rates for next year follow the budgeted wage increases for each employee group. However, due to pending collective bargaining, these rates are subject to change.

LADSE FY22 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



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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 FY22. 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 2% salary increase will be used as a placeholder until further direction from LADSE's Directing Board.

Benefits – The budget was developed based upon a 4% projected blended rate increase for the cost of health & dental insurance. A significant decrease from FY21 due to receiving a 0% increase in January 2021.

Staffing – The budget includes 33.9 FTE, decreased by 1.5 FTE from FY21. The staffing is down due to changes in enrollment. The student enrollment is anticipated to be slightly down at 57 (+2 / -2).

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. \$2,000 is budgeted for audiological equipment that is purchased through SASSED.

Classroom Supplies –

This budget line item at \$9,500 which includes instructional materials used to develop and provide student curriculum, supplies to maintain classroom space, costs associated with community activities for students and FY22 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	57 students	2.77% increase in tuition
ESY	17 students	0%
1:1 Signing Aide	6 students	1.98% increase in tuition

If you have any questions or concerns, please contact Maureen Kidd, DWC Coordinator at 630-955-8102 or mkidd@sased.org and/or Dr. Jimmy Gunnell, DWC Board Chairperson at 708-496-3300 or jgunnell@aerosped.org.