



**DUPAGE/WEST COOK BOARD
BOARD BRIEFS
3rd QUARTERLY MEETING FY20
February 13, 2020**

BOARD MEMBERS

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Executive Director
AERO

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LADSE

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CASE

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LASEC

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PAEC

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SD #86, Representing Hinsdale
School Districts #86 & #181

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Maria McCarthy, Director
Berwyn North SD #98,
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#91, #98, #100
Cynthia Riha, Director
OakLawn-Hometown SD #123

PARENT REPRESENTATIVES

Alana Rybak, VI Parent
Eva Savickas, DHH Transition
Parent

COORDINATOR

Nan Diamond, Director

TREASURER

Teresa Bishop, Director

RECORDING SECRETARY

Lynne Mennel

Intergovernmental Agreements (IGA) for Non-DWC Districts & Cooperatives

SASED has 20 students in the Vision program whose resident district is a non-member district of DuPage West Cook. LADSE has 6 students in their DHH program who are not districts within DuPage West Cook.

SASED is currently charging these districts a flat rate tuition cost, in addition to a \$5,000 surcharge, and is proposing they initiate an IGA with these non-member districts. NDSEC & Hinsdale SD 86 have IGA's for their out of district students, & they offered to share an example of their IGA.

AERO & LADSE also have out of district students, but do not have formal contracts with the districts. They have non-member service fees either prorated based on overhead costs, or an added 20% surcharge. They, too, would be interested in a proposed IGA for out of district students.

Dr. Gunnell suggested forming a Committee & asked for volunteers. If Board members are interested in serving on the committee, they are to email Lynne Mennel of their interest as soon as possible.

Enrollment for Low-Incidence Programs

January 31, 2020	SASED - DHH # of Students EC – 8 th Grade	SASED - Vision # of Students EC - Transition	LADSE - DHH # of Students High School/Transition	
DWC Member Districts	56	54	39	16
Non-DWC Member Districts	0	20	4	1
Total	56	74	43	17

Total: 60

2020-2021 Staffing Patterns Summary

SASED's projected enrollment in the **Deaf/Hard of Hearing** program for the fall is approximately 56, which is an increase in enrollment by 6 students. The DHH teachers, which are our most veteran staff at SASED, will not change; class aides will increase by .4; 1:1 aide will decrease by 1; interpreters will increase by 1; & OT/PT staff will increase by .2.

Hinsdale South High School's **Deaf/Hard of Hearing/Transition** projected enrollment is 59, which is a decrease in enrollment by 3. There is no change in the teachers; class aides will increase by .3; 1:1 aide will increase by 1.5; interpreters will decrease by 1.2.

SASED's projected enrollment in the **Vision Impaired** program is 78, which is a decrease in enrollment by 1. There is no change in the teachers; class aides will increase by 2; 1:1 aide will increase by 2.9.

Included in the tuition costs, SASED will continue to have a .6 Psychologist for each Program, & EL services are available for all Programs.



DUPAGE/WEST COOK BOARD
BOARD BRIEFS
3rd QUARTERLY MEETING FY20
February 13, 2020

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

Physical Management Update in the SASSED DHH Program (EC-8th grade)

In December 2019, the SASSED Deaf/Hard of Hearing program, grades EC – 8th grade, switched from Menta Physical Management to CPI (Crisis Prevention Intervention), which includes restorative practice. Every incident is reported to ISBE with a copy sent to the resident district. This follows & is compliant with the new state law.

SASSED FY20 Budget Process & Assumptions

SASSED'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:

- 1) required due to a small classroom size;
- 2) required for preschool age students;
- 3) required due to the range of severity of student disabilities;
- 4) required due to the severity of student needs as indicated on student IEP's; and
- 5) required due to other extraordinary factors.

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

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

Revenues -

SASSED 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 –

At 85% proration.

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 in the same manner as personnel reimbursement was previously applied. So, billings to districts for program services are reduced by an allocation of EBF revenues to each SASSED operated program including DWC programs.

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

Certified Bargaining Unit (actual)	2.3%
Non-certified Bargaining Unit (estimated)	2.5%



**DUPAGE/WEST COOK BOARD
BOARD BRIEFS
3rd QUARTERLY MEETING FY20
February 13, 2020**

Occupational & Physical Therapists	2.3%
All Other Groups	1.9%

The support staff bargaining unit is currently in the final year of a three-year agreement. Budgeted hourly rates are estimated to be 2.5%. The professional bargaining unit staff will be entering into the third year of a three-year extension agreement. They are receiving a soft freeze (step only) of 2.3% next year. We have one program administrator retiring this year from the VI program & the cost savings associated with this retirement is included in the development of tuition & service fee rates.

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 the professional bargaining unit staff. Since the professional bargaining unit received a soft freeze (step only) we are extending the same soft freeze to OT/PT's representing a 2.3% average increase in their salaries.

For all remaining employee groups, we are also proposing a 1.9% increase in wages next year reflecting the 1.9% increase in the calendar year 2018 CPI.

Benefits – Medical & Dental Insurance Rates

Based upon claims activity & premium increase, we will budget for a .72% increase in rates for medical insurance next year. Last year's increase was 8%. We will continue to hold dental insurance rates flat; there is no premium increase this year.

	<u>% Increase</u>
Medical Insurance	.72%
Dental Insurance	0.0%

There are more employees participating in SASSED's health insurance programs. This has impacted costs in several SASSED programs including VI & DHH.

- IMRF Rates

Next year, IMRF rates are being increased from 8.5% to 10.82% reflecting the actuarial phase in of recent investment returns at the IMRF. This reduction in rates will partially offset the increase in the rate increase & participation levels in our medical insurance plan.

- Pension Shift

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. This cost will not be included in the final tuition billing rates unless legislation is passed approving this cost shift.

BUDGETED TUITION INCREASES –

Deaf/Hard of Hearing	50 students	2.5% increase in tuition
Visually Impaired	78 students	2.5% increase in tuition
ESY		2.5% increase in tuition

BUDGETED SERVICE FEE INCREASES -

1:1 Classroom Aide	2.5% increase
1:1 Interpreters	2.5% increase
1:1 Medical Assistant	2.5% increase



DUPAGE/WEST COOK BOARD
BOARD BRIEFS
3rd QUARTERLY MEETING FY20
February 13, 2020

The increases being requested for service rates for next year follow the budgeted wage increases for each employee group.

LADSE FY20 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 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 governing 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 (grades 9 – 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 negotiated a new CBA in the spring of 2019. A 3% salary increase was the agreed upon increase FY21. 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 flat 3% salary increase will be used as a placeholder until further direction from LADSE's Board.

Benefits – The budget was developed based upon an 8% projected blended rate increase for the cost of health & dental insurance.

Staffing – The budget includes 35.4 FTE, which is up slightly from FY20. The staffing is up in FY21 due to the increased needs of 1:1 aides. The student enrollment is anticipated to be marginally down at 59 (+2 / -2).

Contractual Services – Operating & Maintenance

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



**DUPAGE/WEST COOK BOARD
BOARD BRIEFS
3rd QUARTERLY MEETING FY20
February 13, 2020**

Classroom Supplies –

This budget line item typically includes technology equipment used in the classrooms, which includes \$5,000 for the purchase of Chromebooks for incoming freshmen. This aligns with the 1:1 initiative D86 has implemented. \$2,000 is also budgeted for new audiological equipment that is purchased through SASSED.

Assumptions/Revenues – State General State Aid & Transportation Reimbursement

With the new Base Funding Minimum, LADSE will be subject to less per person state dollars because overall FTE has increased.

Transportation reimbursement is prorated at 85%.

BUDGETED TUITION & FEE RATES – Tentative Tuition Rates

Deaf/Hard of Hearing	59 students	1.04% increase in tuition
ESY	17 students	0%
1:1 Signing Aide	6 students	1.02%

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