



**DUPAGE/WEST COOK BOARD
BOARD BRIEFS
3rd QUARTERLY MEETING FY23
February 9, 2023**

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DHH & Vision Quarterly Overview

The DWC Coordinator presented “Defining Excellent Instruction and Learning Environments”. The presentation discussed effective classrooms, learning walkthroughs, promoting teacher growth and development, along with program & curriculum updates.

The DHH Program will have 2 students moving on to high school and possibly 2 students returning to their resident district. The Program has 5 new referrals for the FY24 year. DHH activities consisted of Hinsdale South HS play and introduction of more life skills activities at the JH. Professional Development - ITDHH conference, Pre-K/K Conference, iReady Training, Phonak and Lurie Children’s Hospital – hearing Technology, CID-Focus on language, SIIS Team – AT and AAC and SASED Wide Curriculum walkthroughs. DHH has added a new EC classroom with 1 being auditory/oral and the other 2 communication.

Vision Program reported that they may have 4 new students. Activities for Vision included: Lion’s Club Holiday Party, Spring ISRC Leadership Event (attended by 4 HS students), Low Vision Clinic (1 completed/1 scheduled) and Transition Students will be working at the Illinois Vision Conference (AER). The Program announced they are back to weekly community-based instruction, O&M lessons in home communities and expansive transportation training and an increase in vocational sites.

The DHH Program at HSHS will have 2 students coming from the JH, 9 students moving on to the Transition Center, while 4 students will age out of the Transition Program. There will be 4 students graduating and accepting their diplomas from HSHS. Activities this quarter included: Deaf Drama’s “Home Shopping Studios Live” (100 students attending/55 staff attending), JrIAD Trips to Chicago Park District teen holiday Party and in-school events, Academic Bowl (qualified for Regionals in Austin Texas), Special Olympics basketball (take 3rd at Regional) and the Transition Center will be selling plants at the LaGrange Farmer’s Market. The Program has had 6 new students since the beginning of the school year, the new Transition Center is up and running and the trial of a new digital emergency notification system for classrooms is in progress.

Enrollment for Low-Incidence Programs

February 1, 2023	SASED - DHH # of Students EC – 8 th Grade	SASED - Vision # of Students EC - Transition	LADSE - DHH # of Students High School/Transition	
DWC Member Districts	36	40	43	10
Non-DWC Member Districts	1	18	8	3
Total	37	58	51	13
	SASED: 95		LADSE: 64	



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2023-2024 Staffing Patterns Summary

SASED's projected enrollment in the **Deaf/Hard of Hearing** program for the fall is approximately 46, which is a decrease in enrollment by 4 students. Staff is projected as follows: DHH teachers will remain the same, class aides will not change, 1:1 aides will increase 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 55, which is an increase in enrollment by 8 students. Staff is projected as follows: No change in the teachers, no change in classroom aides and an increase of 3 for 1:1 aides. Interpreters will decrease by 1 and OT/PT will stay the same.

SASED's projected enrollment in the **Vision Impaired** program is 62, which is a decrease in enrollment of 6. Staff is projected as follows: A decrease of 1 teacher, classroom aides remain the same and a decrease of 2 1:1 aides.

SASED FY24 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.

The SASED Program Administrators develop preliminary counts for all tuition programs and services. Program Administrators meet with HR to jointly develop staffing levels. Cabinet makes final determination on room leases and space usage. Budget assumptions are presented for approval at SASED's joint January Board Meeting. SASED's business office prepares a budget for review.

Assumptions/Revenues -

Projected increase for FY24 will be at 5% for tuition programs, one-to-one staff, school improvement assisted technology and OT/PT.

Transportation Reimbursement –

This revenue source is approximately \$350,000. It requires an annual claim in the year funds are spent and then reimbursement is received in the year following the claim.

Evidenced Based Funding –

SASED receives a hold harmless payment based on the FY16 Personnel Reimbursement distribution and uses the same formula to apply those funds to offset DWC programs.

Out of District Fees –

Non-DWC districts can place students in the Visually Impaired or Deaf /Hard of Hearing programs subject to availability. Non-members pay a \$10,000 tuition surcharge for each student who attends. These fees reduce tuition costs. These fees will continue for the FY24 school year.

Assumptions/Expenditures –

Budgeted Wages & Benefit Increases – Certified staff collective bargaining unit settled a new contract this past year. The classified staff collective bargaining unit is in its last contract year. Labor costs are still being impacted by increased use of staffing agencies in place of direct hires for some positions. Hiring direct staff for open positions remains a top priority. Certified Staff – per new contract, applied to base 2.0%, Non-Certified, OT/PT and all other groups TBD.



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Benefits – Medical & Dental Insurance Rates

SASED had varying claims experiences in its health and dental insurance plans. For the 2023 calendar year there was an increase in medical insurance and a decrease in dental insurance.

Facilities –

The 10-year life safety survey and several specific high priority needs identified by the architect are to be reviewed. Specific projects for the summer of 2024 will be reviewed this spring by the finance committee.

BUDGETED TUITION INCREASES –

Deaf/Hard of Hearing	43 students	5.0% increase in tuition
Visually Impaired	55 students	5.0% increase in tuition
ESY		0% increase in tuition

BUDGETED SERVICE FEE INCREASES -

1:1 Classroom Aide	5.0% increase
1:1 Interpreters	5.0% increase
1:1 Medical Assistant	5.0% increase

LADSE FY24 Budget Process & Assumptions

A review of existing staffing patterns is completed by the Program Coordinator & reviewed by the LADSE Administration. Input is received from SASED & 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.

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.



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Assumptions/Expenditures – Compensation, Benefits, Staffing

Compensation – Certified Bargaining Unit

LADSE is in the Fifth 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 an 8% projected blended rate increase for the cost of health & dental insurance. This is a decrease from FY23 due to continued market increases.

Staffing – The budget includes 32.00 FTE, increased by .6 FTE from FY23. The staffing is up slightly due to increased enrollment. The student enrollment is anticipated to be slightly to 55.

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 \$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.

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	55 students	-2.6% decrease in tuition
ESY	17 students	2.27% increase in tuition
1:1 Signing Aide	5 students	3.00% increase in tuition

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