

# Interoffice Memo

## The Glenbrook High Schools

TO: Mike Riggle  
FROM: Jennifer Pearson  
RE: NSSED Services and Costs  
DATE: Monday, February 4, 2013

The District utilizes NSSED services to support staff and students across our continuum of programming. This presentation serves two purposes: 1) To answer specific questions raised by our board about the NSSED budget and budget process, 2) To provide an overview of NSSED supports and services for new board members. The presentation will be focused on NSSED cost structures, rates, and reductions. Below is a brief summary of key points that will be presented. It should be noted that usage and projected costs specific to Glenbrook will be reviewed when the NSSED FY14 budget is presented in late spring. This agenda item is for informational purposes only. There is no action being requested.

- The NSSED FY13 budget was predominantly positive; the board sought additional information regarding the budget process and efficiencies that NSSED has made over time.
- Like all students, the goal of special education is to prepare students for post-secondary education, employment, and independent living.
- Students require varying levels of support depending on their strengths, deficits, and needs. These supports are outlined in the Individualized Educational Plan (IEP). We provide a continuum of services to support students in the least restrictive environment in their home community or as close to their home community as possible.
- There are some students for whom we do not have the capacity to serve within our district resources. We are fortunate to have our cooperative, NSSED, as a resource to provide services and supports to students and staff.
- There is fluidity in the services that NSSED provides. These services may include professional development, coaching and consultations, related services, and programs such as TLS and NSA.
- The cost structure for accessing these services includes a membership fee, district services billing, and tuition-based programs.
- The presentation outlines a summary of rates and changes made to the rates through a billing study.
- A comparison of staff salaries and tuition increases explains how staff expenses can exceed local revenue.
- A historical analysis of budgeted revenue reveals that state and federal revenue has been reduced, thus shifting more costs to local districts.
- NSSED FY13 salaries and benefits are equal to what was spent in FY07.
- NSSED made significant reductions in FY10, FY11, and FY12. In FY13, the NSSED board supported an increase to sustain the quality of programs and meet district requests.
- Implications of these cost reductions have included delays to infrastructure needs, minimal contingency funds, and reduced time for collaboration and professional growth.
- Key factors influencing the NSSED FY14 budget include enrollment and service demand, collective bargaining agreements, healthcare expenses, long-term O&M costs.
- The NSSED budget is developed over a 5-month period and allows for review and discussion with multiple stakeholders. It is the goal of NSSED to be transparent.
- The NSSED FY14 budget presentation will be forthcoming and include updated budget projections, enrollment, and implications for Glenbrook.

Enc: Presentation Slides

# The Glenbrook/NSSED Partnership



**UNDERSTANDING THE  
FACTORS THAT INFLUENCE  
USE OF COOPERATIVE  
SERVICES, AND COSTS**

# Our Objective



- Provide background and context
- Discuss Special Education service continuum in District 225
- Understand NSSED service delivery model and cost structures
- Clarify NSSED budget process and district participation
- Identify next steps

# Background and Context



- Same goal for all Glenbrook students
- Positive outcomes in the areas of education, employment and independent living
- Balance best practice and fiscal responsibility in achieving great outcomes.

# Special Education Services Continuum in District 225



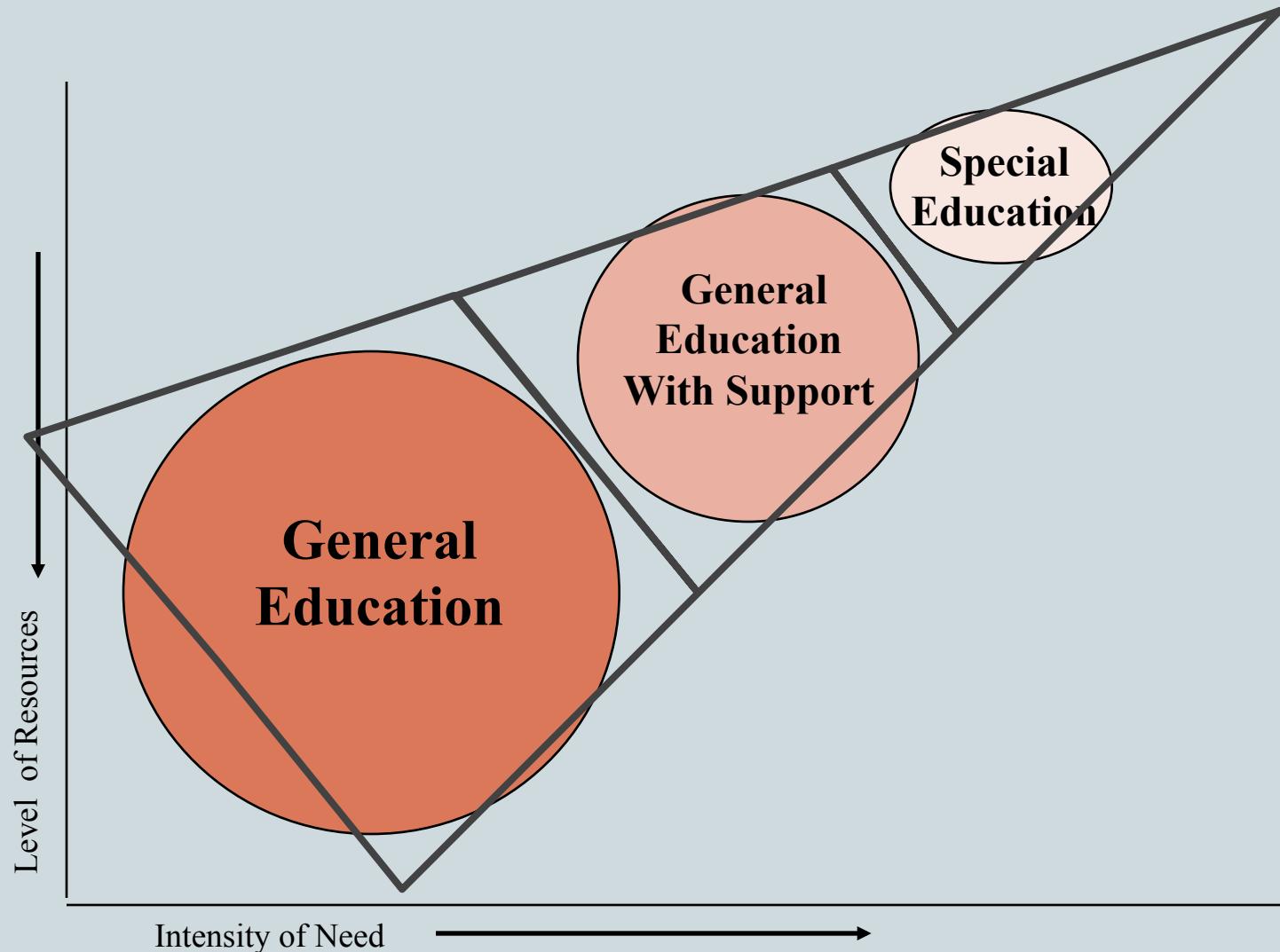
General  
Education  
Supports  
and Services

Special  
Education  
Direct  
Instruction  
GBN and GBS

Glenbrook  
Off-Campus  
and  
Transition  
Programming

Public and  
Private Day  
Schools

Residential



# NSSED Service Delivery Model

## **All Students**

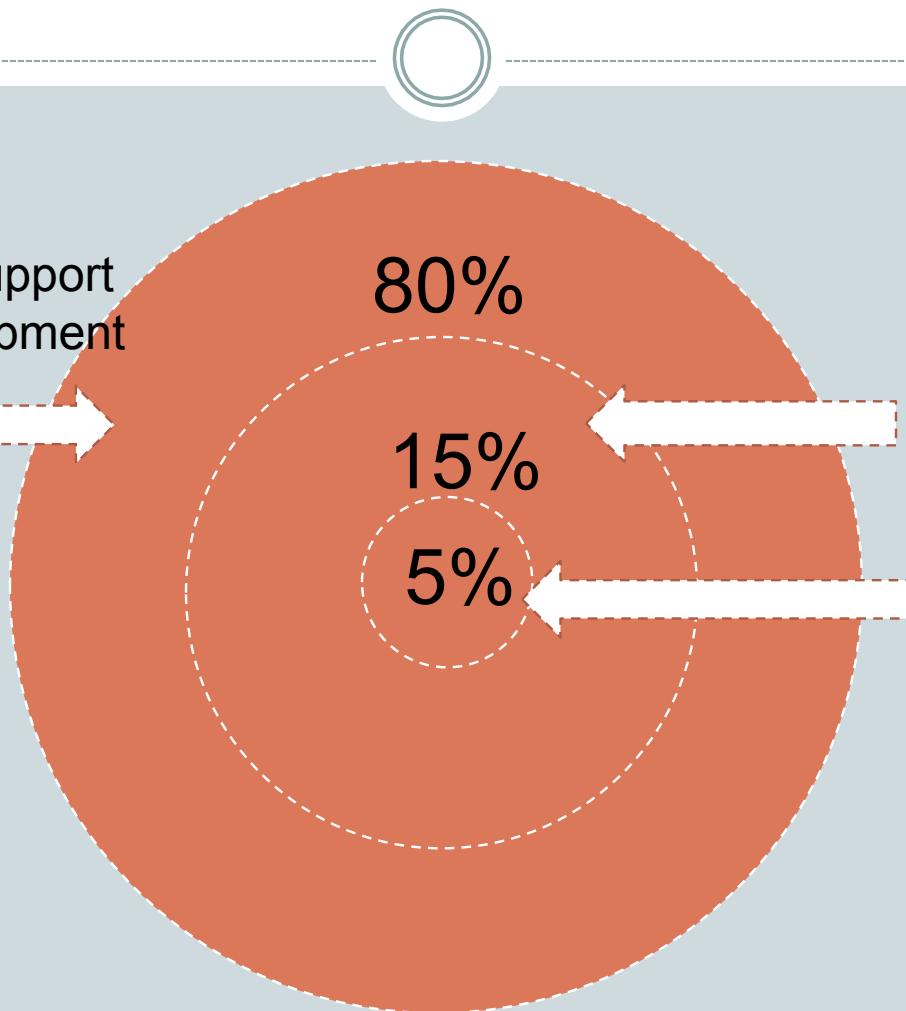
Systems support  
Broad based staff support  
Professional Development  
Behavior  
Rtl

## **Some Students**

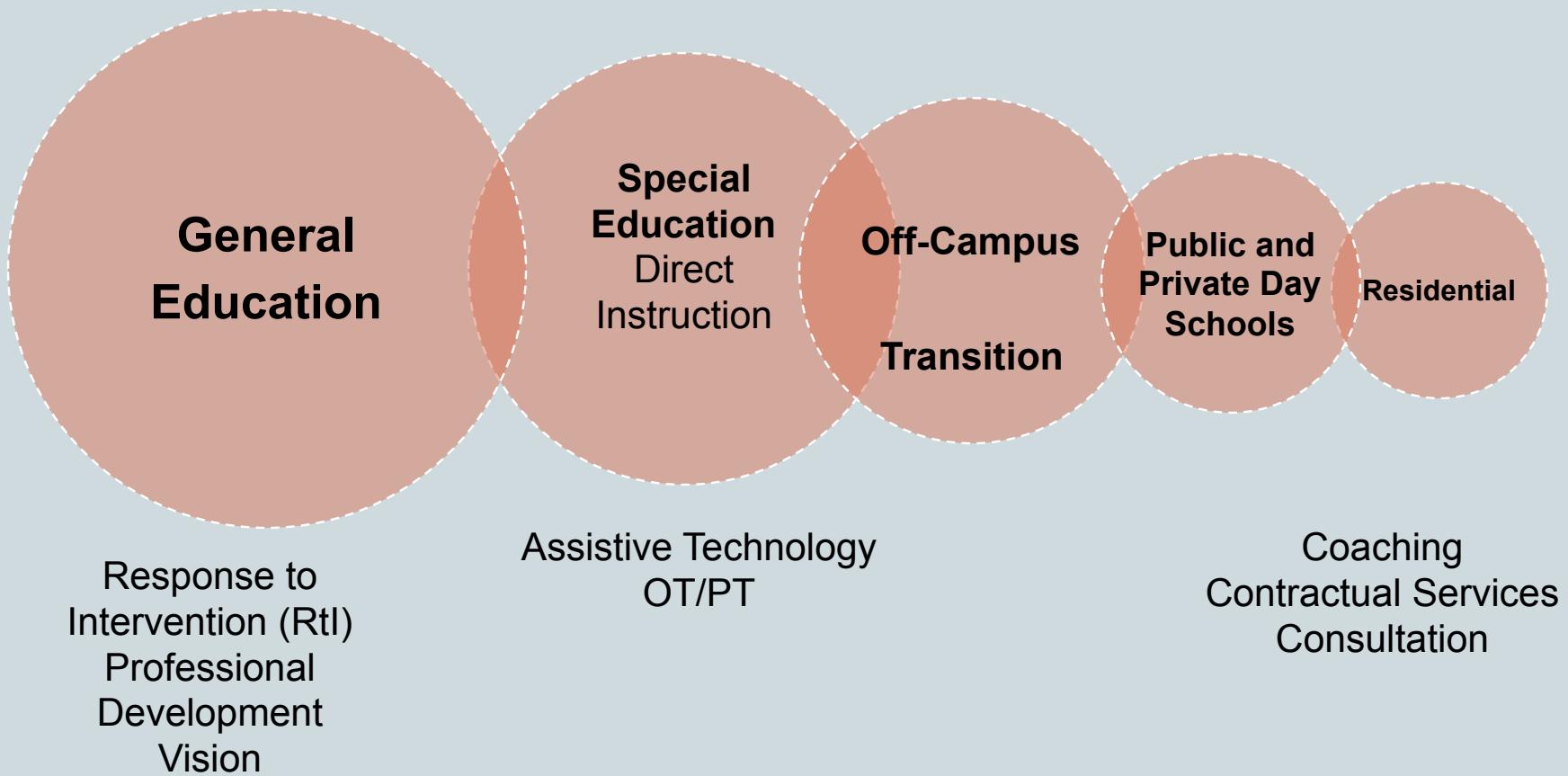
AT consult  
Team consults

## **Few Students**

Program and student specific

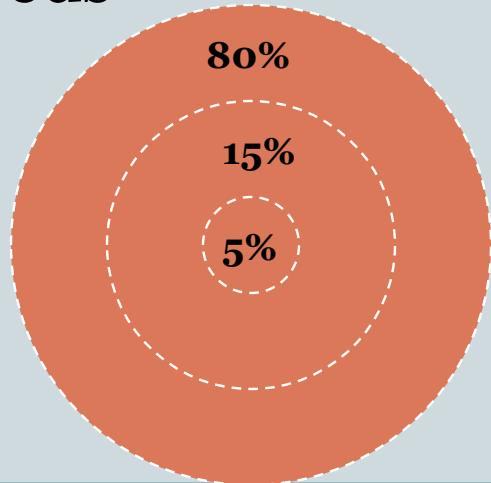


# NSSED Support Across the Continuum



# NSSED Fee Structure

- Membership Services target the broad district wide staff and student population
- District Services are designed to address a targeted need
- Tuition based programs provide direct support to students with the most intensive needs



# Summary of NSSED Rates for FY13



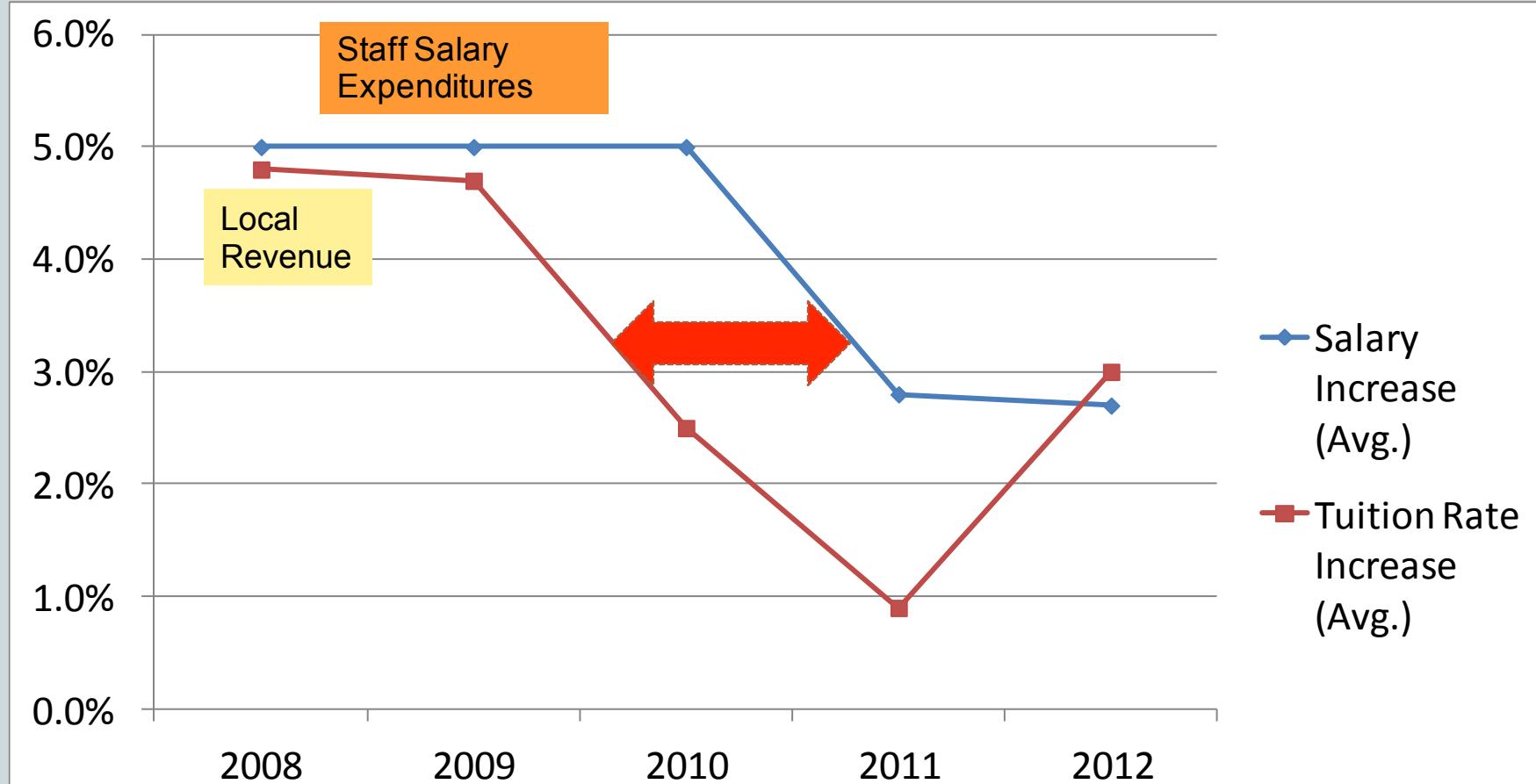
- Membership: \$13.43 per general education student
- Programs
  - Education Life Skills (ELS): \$32,410
  - Transition Services: \$39,900
  - North Shore Academy: \$47,500
- Related Services
  - OT/PT: \$22,533 per .2 FTE (1 day a week)
  - Vision, APE, Assistive Technology (between \$19.16 and \$23.85 per unit)
- District Services: \$19,965 per .2 FTE (1 day a week)

# Billing Study Changes



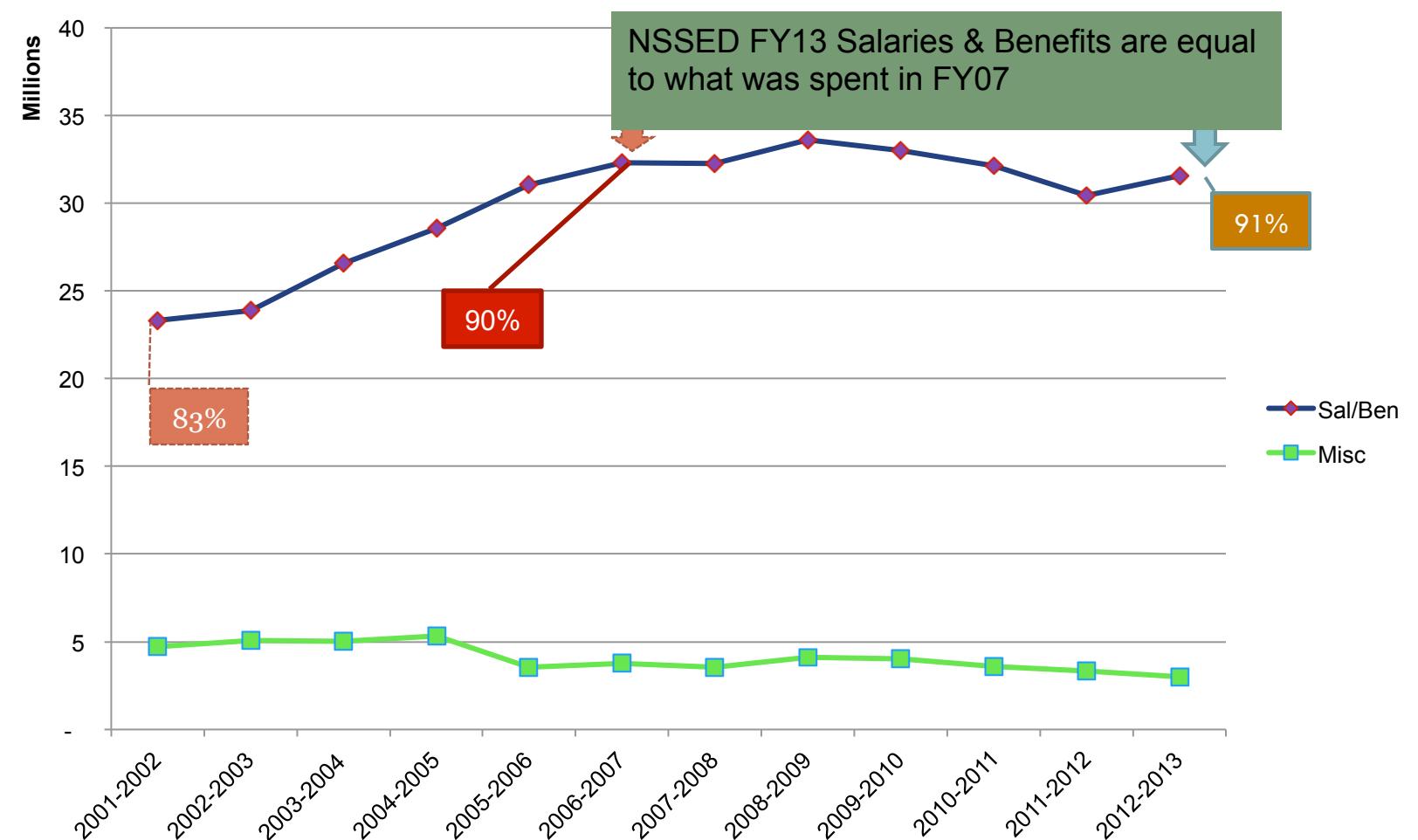
	<b>Previous Model</b>	<b>Current Model</b>
<b>Membership Rate</b>	Dual Membership Rate – one for Elementary Districts and one for High School Districts	NSSED uses one Membership Rate for all School Districts
<b>IDEA Distribution</b>	NSSED retains ~40% of IDEA Funds	NSSED retains ~30% of IDEA Funds
<b>IDEA Allocation</b>	NSSED allocated IDEA Funds to offset program costs	All IDEA Funds are allocated in Membership Costs

# Historical Comparison – Salary vs. Tuition Increases



\*This graph does not include benefit costs. If included, this would increase the gap by an additional 1%

# Budgeted Expenditures-Historical Analysis



\*Does not include Flow-Through Revenue and Expenditures

# NSSED Cost Reduction Summary



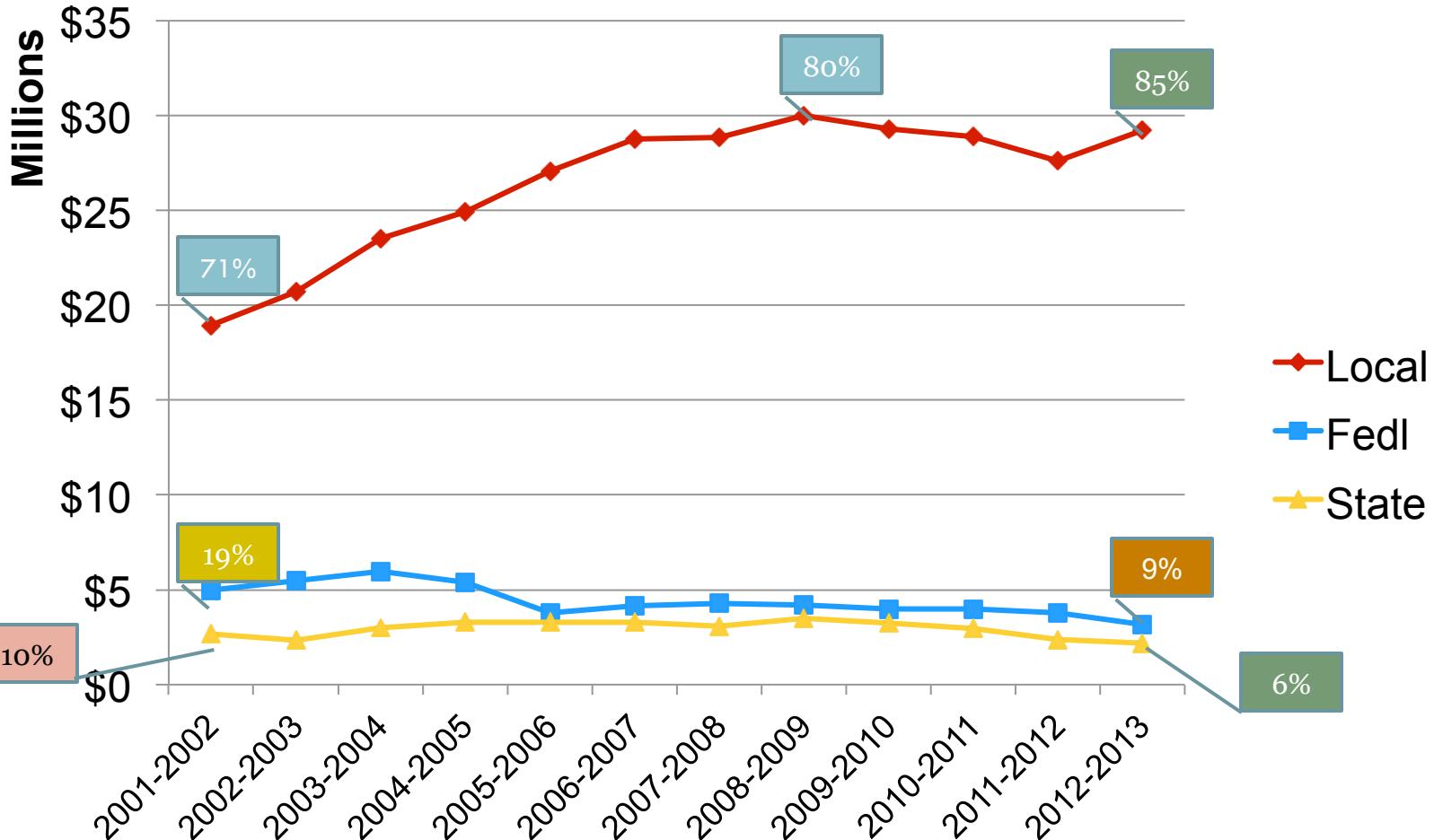
	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>TOTAL</b>
Staff	-20 Cert -18 Non-Cert	-15 Cert -11 Non-Cert	-15 Cert -24 Non-Cert	+1.5 Cert +1.8 Non-Cert	-48.5 Cert -51.2 Non-Cert
Dollars	\$ -1.0 Million	\$ -1.1 Million	\$ -1.9 Million	\$ +0.8 Million	\$ -3.2 Million

# Implications of Cost Reductions



- Reduced time for collaboration and growth
- Delays to infrastructure needs
  - Technology, Building and Grounds & Professional Development
- Minimal or no contingency funds

# Budgeted Revenue-Historical Analysis



# Key Factors Influencing the FY14 Budget

- Enrollment and service demand
- Collective bargaining agreements
- Rising healthcare expenses
- Long-term building and grounds maintenance
- Averaging certified teacher salaries and benefits

# Budget Process and District Participation



- NSSED Budget Process lends itself to transparency and multiple opportunities for input are available
- The 5 month development timeline allows for review and discussion with multiple stakeholders:
  - NSSED Board, composed of all member districts
  - Finance Committee
  - Superintendents
  - Special Education Directors
  - Business Officials

# Next Steps



- Presentation of NSSED FY14 Budget
- Implications specific to District 225
- Questions?