

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/NSSSED 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



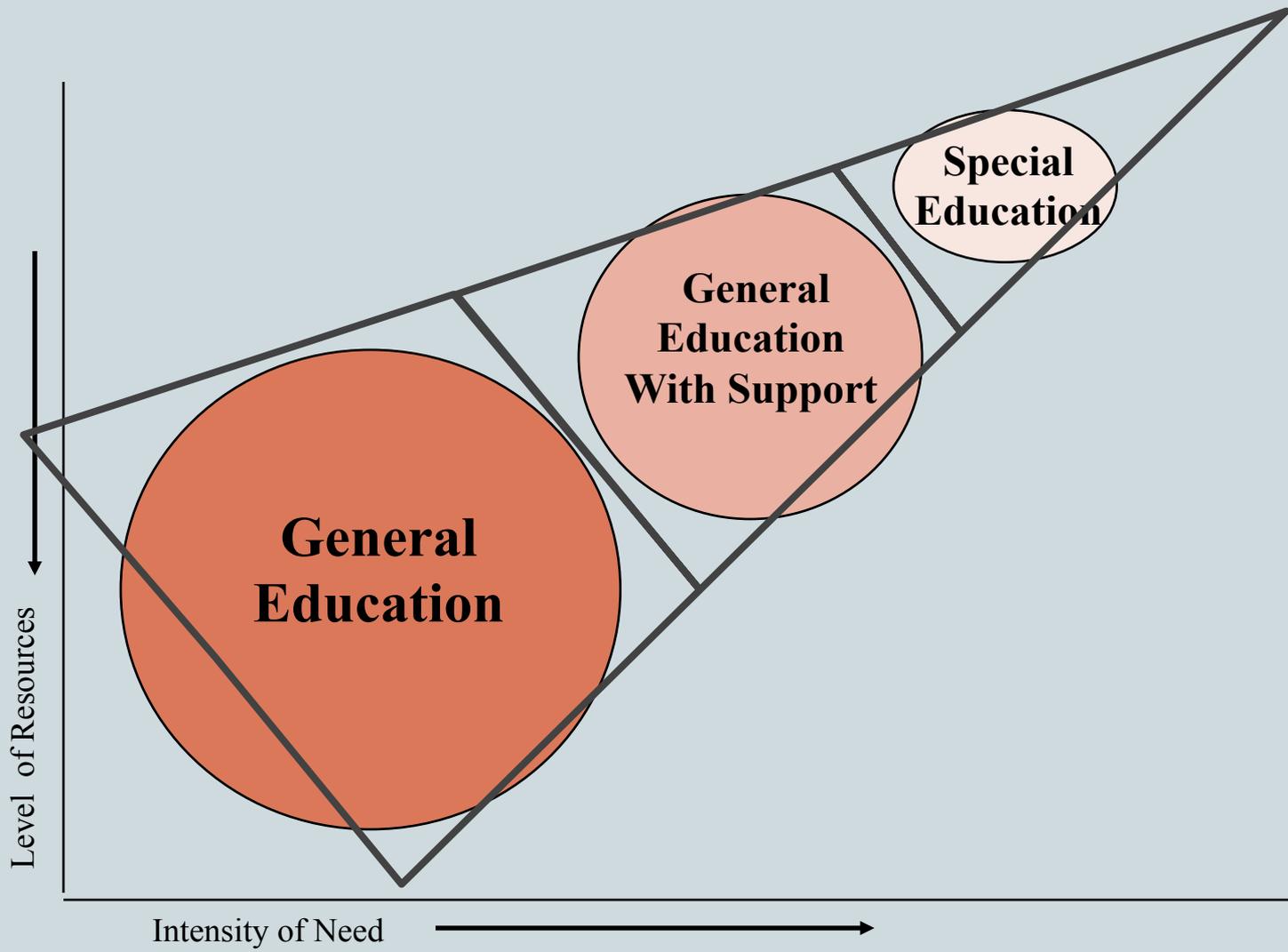
General
Education
Supports
and Services

Special
Education
Direct
Instruction
GBN and GBS

Glenbrook
Off-Campus
and
Transition
Programming

Public and
Private Day
Schools

Residential



NSSSED Service Delivery Model

All Students

Systems support
Broad based staff support
Professional Development
Behavior
Rtl

80%

Some Students

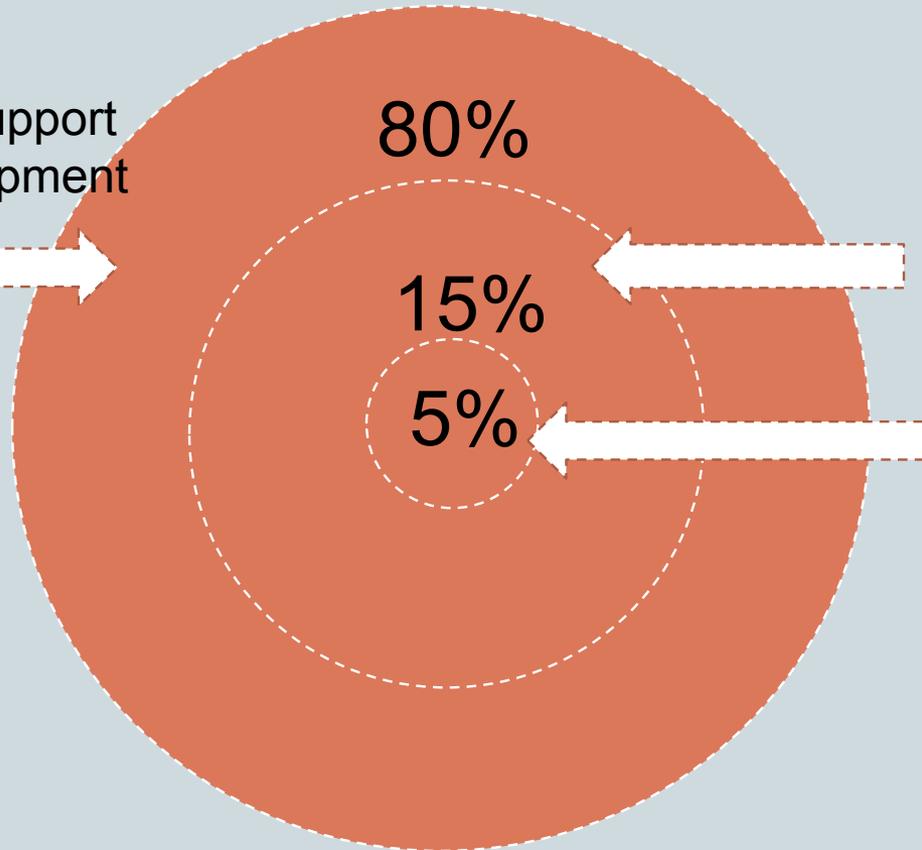
AT consult
Team consults

15%

5%

Few Students

Program and
student specific



NSSED Support Across the Continuum



**General
Education**

Response to
Intervention (RtI)
Professional
Development
Vision

**Special
Education
Direct
Instruction**

Assistive Technology
OT/PT

**Off-Campus
Transition**

**Public and
Private Day
Schools**

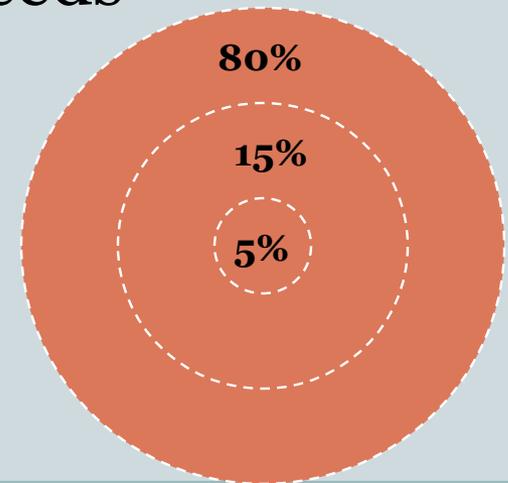
Coaching
Contractual Services
Consultation

Residential

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



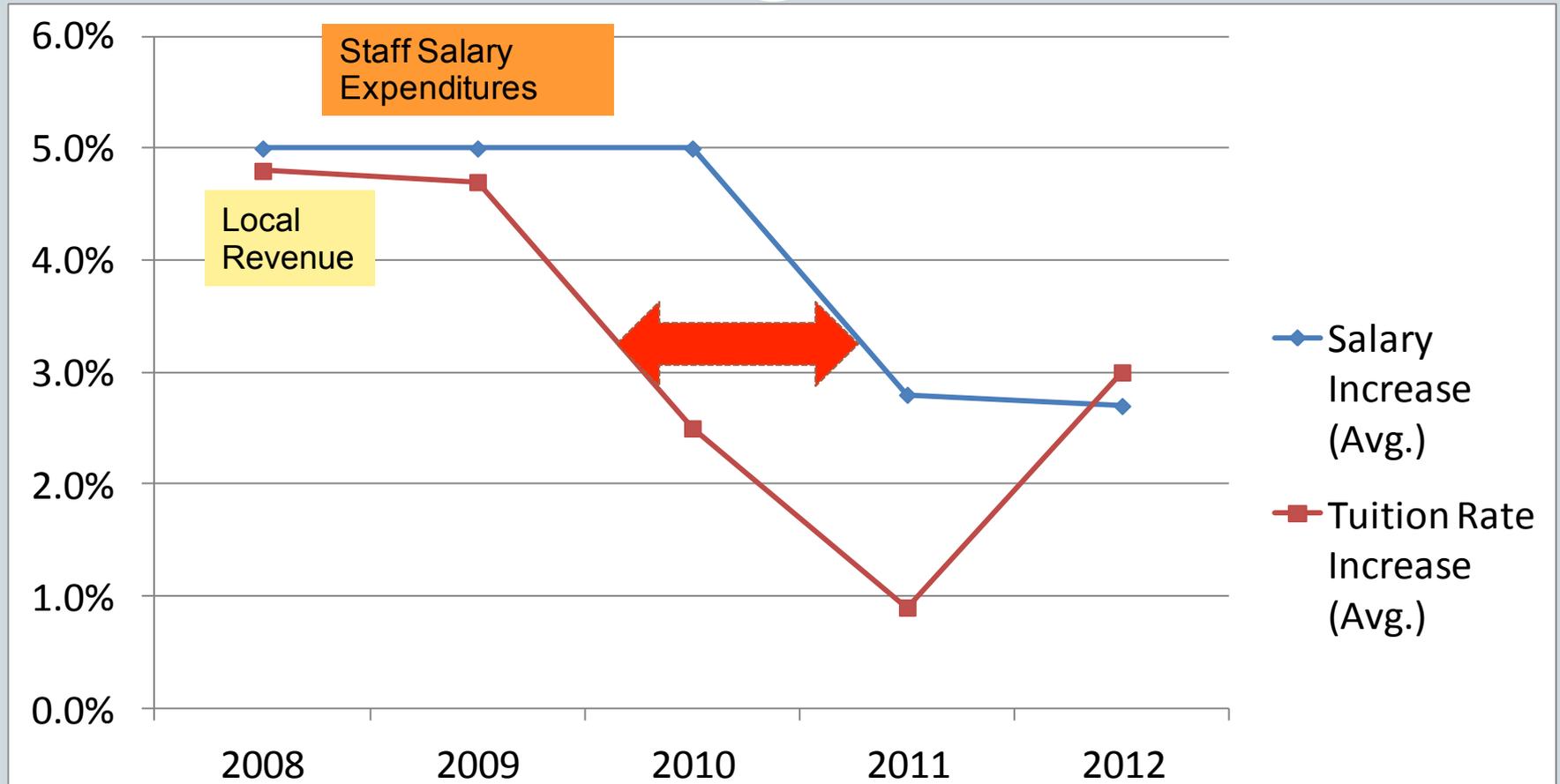
- **Membership: \$13.43 per general education student**
- **Programs**
 - Education Life Skills (ELS): \$32,410
 - Transition Services: \$39,900
 - North Shore Academy: \$47,500
- **Related Services**
 - OT/PT: \$22,533 per .2 FTE (1 day a week)
 - Vision, APE, Assistive Technology (between \$19.16 and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

Billing Study Changes



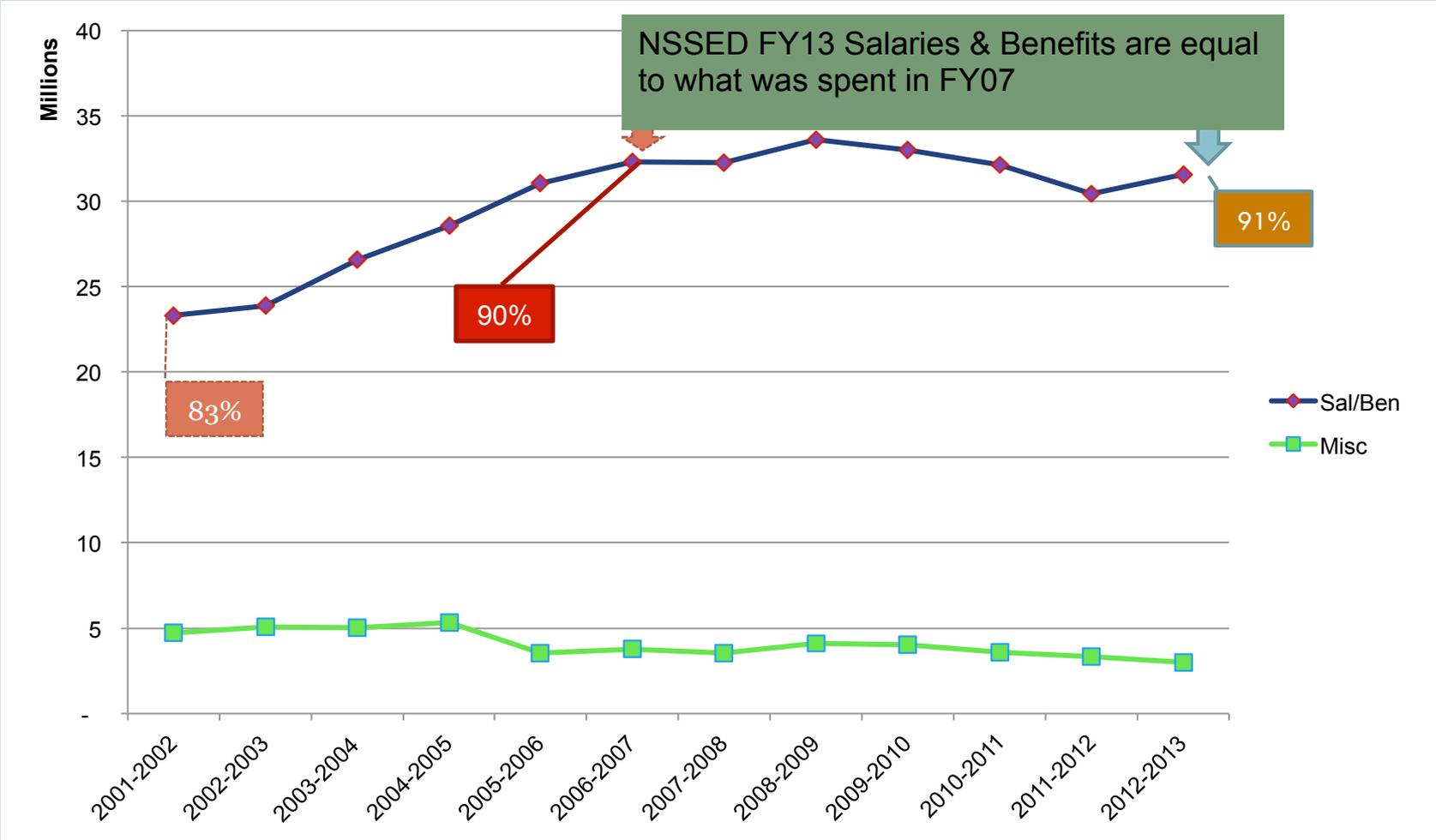
	Previous Model	Current Model
Membership Rate	Dual Membership Rate – one for Elementary Districts and one for High School Districts	NSSED uses one Membership Rate for all School Districts
IDEA Distribution	NSSED retains ~40% of IDEA Funds	NSSED retains ~30% of IDEA Funds
IDEA Allocation	NSSED allocated 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*

NSSSED Cost Reduction Summary



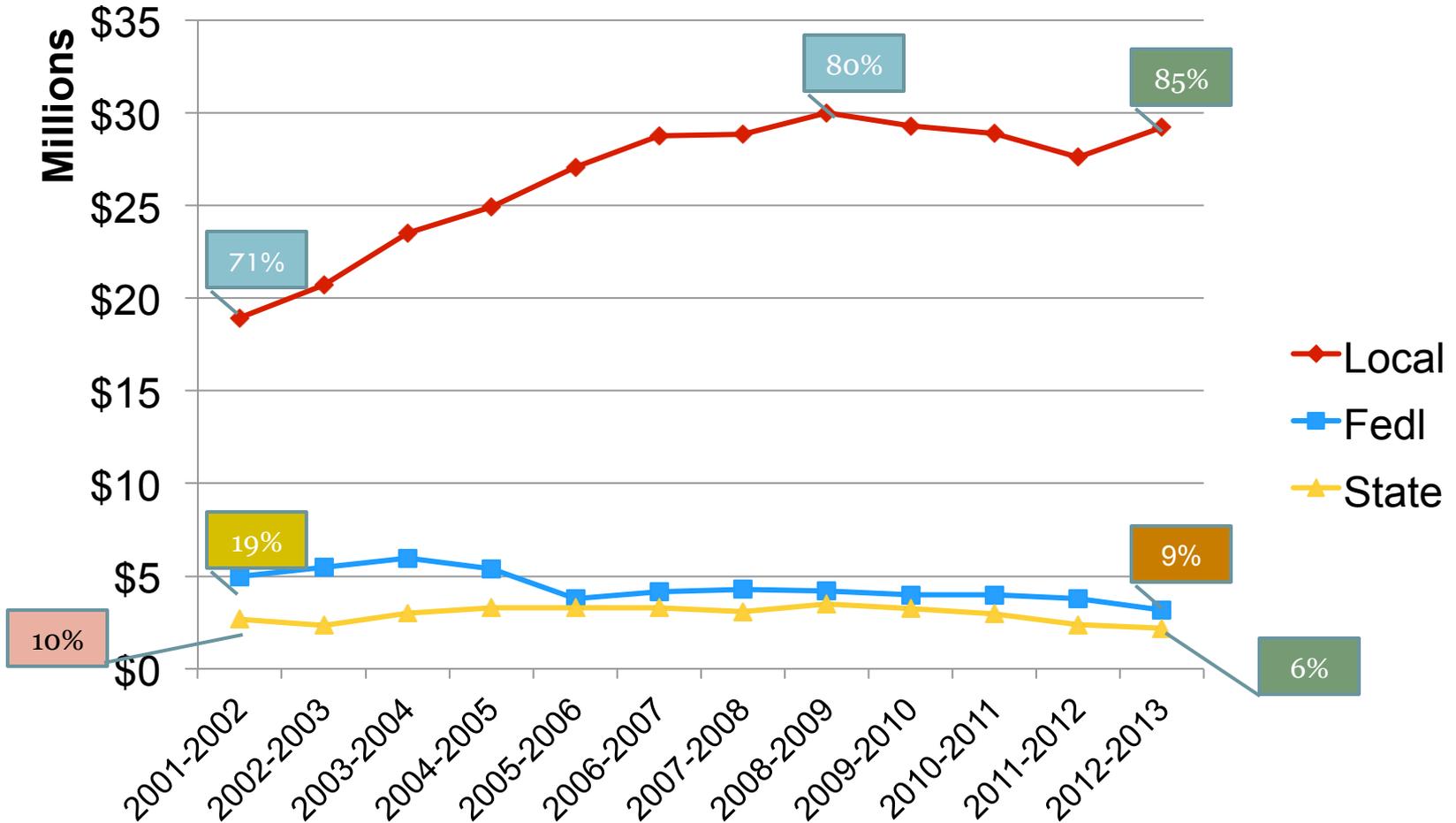
	FY10	FY11	FY12	FY13	TOTAL
Staff	-20 Cert -18 Non-Cert	-15 Cert -11 Non-Cert	-15 Cert -24 Non-Cert	+1.5 Cert +1.8 Non-Cert	-48.5 Cert -51.2 Non-Cert
Dollars	\$ -1.0 Million	\$ -1.1 Million	\$ -1.9 Million	\$ +0.8 Million	\$ -3.2 Million

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?