



**Finance Committee Meeting
June 4, 2025
SASED Administrative Center
2900 Ogden
Lisle, IL 60532
8:00 AM
AGENDA**

1. **Call to Order/Roll Call**
2. **Pledge**
3. **Action Items**
 - a. Approve Meeting Minutes from April 24, 2025
4. **Discussion Items**
 - a. Annual Cost Settlement
 - b. SD66 ESY Carpet Funding
 - c. Facility Cost Analysis
 - d. Identification of Priorities for 2026
5. **Adjournment**



FINANCE COMMITTEE MEETING

April 24, 2025 - 1:00 PM
SASED Administrative Center
2900 Ogden Avenue, Lisle, IL 60532

MEETING MINUTES

1. Call to Order/Roll Call

Dr. Keith Filipiak, Chairperson, called the meeting to order at 1:00 PM and welcomed those in attendance. Roll call was taken with the following responding:

Present:	District	Representative
	Keeneyville School District 20	Dr. Omar Castillo
	Salt Creek School District 48	Mr. Jim Blair
	Downers Grove School District 58	Dr. Kevin Russell
	Cass School District 63	Mr. Mark Cross
	Woodridge School District 68	Dr. Patrick Broncato
	Community High School District 94	Dr. Kurt Johansen
	Lisle CUSD 201	Dr. Keith Filipiak

Absent: None

Also in Attendance:

Dr. Kim Dryier, Executive Director, SASED
Ms. Rachel Wisniewski, Assistant Director of Business/CSBO, SASED
Ms. Senga Lowe, Executive Assistant and Board Recording Secretary, SASED
Ms. Sherilyn Genin, OT/PT Coordinator, SASED

2. Pledge of Allegiance

3. Approved the Minutes from April 9, 2025

A motion was made by Member Johansen to approve the minutes from the April 9, 2025 meeting, and seconded by Member Castillo. Upon voice vote, with seven members present voting Aye, motion was passed.

4. Discussion Items

- a. **Staffing** - Dr. Dryier discussed the staffing component of the FY26 tentative budget. OT/PT minutes were being recommended to be embedded into the program tuition previously, but have been removed for school year 2026. That is, the FY26 budget does not include OT/PT minutes in the tuition, but rather they will be billed separately.
A member asked if the budget is based on projected staffing. It is based on the projected staffing. School Year 2025 serves as the first year for baseline data for staffing for SASED. The average cost of 1:1 aides was discussed in comparison to classroom aides. SASED is hopeful to be able to fill the 98.4 classroom assistant positions, but may need to hire contract staff if necessary. SASED is reviewing several avenues to fill these positions. In DHH/Vision the need for 1:1 aides is higher because the needs of the students are higher, given the fact that these students are learning to mainstream into the general population of



students.

- b. Tentative FY26 Budget - Ms. Rachel Wisniewski provided a summary of the FY26 tentative budget. FY26 budget is based on 401.82 staff and 393.5 students. The program budget includes the Medicaid flow-through. Without that, FY26 would only be a 2% increase from FY25. A member suggested including FY25 Medicare Flow-Through to show a comparison to FY26. Dr. Dryier went through each of the cost models and provided an explanation for some of the implications for districts. Ms. Wisniewski also reviewed the program tuition rates for FY26. Talking points to bring back to member districts include:
1. Tuition is increasing due to the reduction in 1:1 aides and an increase in classroom aides based on a thorough review of the students in classrooms and their needs.
 2. Management of IEP is necessary to ensure that 1:1 aides are being added to IEPs only if necessary.

The Committee recommended bringing the FY26 tentative budget to the Board of Directors at their May 21, 2025 meeting.

5. Closed Session

A motion was made by Member Cross to enter into closed session at 1:58 pm, and seconded by Member Broncato.

Upon Roll Call Vote:

Ayes: Castillo SD20, Blair SD48, Russell SD58, Cross SD63, Broncato SD68, Johansen SD94, Filipiak SD202

Nays: None

Ayes: 7 Districts

Nays: None

Absent: None

Upon roll call vote, motion passed.

6. Reconvene into Open Session

A motion was made by Member Blair to reconvene into open session at 2:18 pm, and seconded by Member Broncato.

Upon voice vote, with seven members present voting Aye, motion was passed.

7. Adjournment

A motion was made by Member Cross to adjourn the meeting at 2:20 pm, and seconded by Member Russell. Upon voice vote, with seven members present voting Aye, motion was passed.

Approved: _____
Finance Committee Representative

Date

2025 CURRENT PROGRAM COST

STAFF

POSITION	FTE	FY25 SALARY
Admin		
ASST DIRECTOR	3	\$ 417,845.60
PROG ADMIN	8	\$ 847,130.10
EXECUTIVE DIRECTOR	1.23	\$ 220,821.94
TECH COORDINATOR	1	\$ 85,660.21
Coordinator-OT/PT	1	\$ 121,074.59
	14.23	\$ 1,692,532.43
Teachers		
APE	5	\$ 391,637.14
ART	2	\$ 146,424.16
TEACHER	62	\$ 5,005,796.54
PE Teacher	1	\$ 73,200.00
Voc	1	\$ 80,005.62
PERM SUB	5	\$ 305,953.10
	76	\$ 6,003,016.56
CENTRAL OFFICE SUPPORT		
BUS OFFICE ASST	4	\$ 311,335.60
RECEPTIONIST	1	\$ 41,596.80
ADMIN ASST	9.5	\$ 403,011.84
ADMIN ASST 10 MONTH	2	\$ 63,769.86
TRANSPORTATION LIAISON	1	\$ 33,218.84
EXECUTIVE ASST	1	\$ 70,119.00
MAINTENANCE MANAGER	1	\$ 66,613.05
BUS DRIVER	2	\$ 49,531.65
CUSTODIAN	1.5	\$ 62,286.00
DATA ANALYST	1	\$ 68,276.81
MEDICAID CONTRACTUAL	0.8	\$ 116,438.00
TECH SPECIALIST	2	\$ 97,335.00
Youth Services Coordinator	1	\$ 96,630.45
	27.8	\$ 1,480,162.90
SEL Support (psychs/sw/slp/bms)		
PSY	2	\$ 181,442.22
SW	9.4	\$ 833,611.44
SLP	15.47	\$ 1,308,804.47
BMS	4	\$ 407,881.64
BCBA	2	\$ 173,000.00
	32.87	\$ 2,904,739.78
VI/HI Certified Support (itinerants, audiologist)		
HI-ITIN	6	\$ 553,586.00
VI-ITIN	3.8	\$ 324,317.83

Centralized Option with 12-15 Satellites

Savings

POSITION	FTE	FY25 SALARY	
Admin			
ASST DIRECTOR	3	\$ 417,845.60	
PROG ADMIN	7	\$ 741,238.00	
EXECUTIVE DIRECTOR	1	\$ 220,821.94	
TECH COORDINATOR	1	\$ 85,660.21	
Coordinator-OT/PT	1	\$ 121,074.59	
	13	\$ 1,586,640.33	\$ 105,892.10
Teachers			
APE	5	\$ 391,637.14	
ART	2	\$ 146,424.16	
TEACHER	62	\$ 5,005,796.54	
PE Teacher	1	\$ 73,200.00	
Voc	1	\$ 80,005.62	
PERM SUB	5	\$ 305,953.10	
	76	\$ 6,003,016.56	
CENTRAL OFFICE SUPPORT			
BUS OFFICE ASST	4	\$ 311,335.60	
RECEPTIONIST	1	\$ 41,596.80	
ADMIN ASST	8.5	\$ 360,588.00	
ADMIN ASST 10 MONTH	2	\$ 63,769.86	
TRANSPORTATION LIAISON	1	\$ 33,218.84	
EXECUTIVE ASST	1	\$ 70,119.00	
MAINTENANCE MANAGER	1	\$ 66,613.05	
BUS DRIVER	2	\$ 49,531.65	
CUSTODIAN	10	\$ 415,240.00	
DATA ANALYST	1	\$ 68,276.81	
MEDICAID CONTRACTUAL	0.8	\$ 116,438.00	
TECH SPECIALIST	2	\$ 97,335.00	
Youth Services Coordinator	1	\$ 96,630.45	
	35.3	\$ 1,790,693.06	\$ (310,530.16)
SEL Support (psychs/sw/slp/bms)			
PSY	2	\$ 181,442.22	
SW	7	\$ 620,774.47	
SLP	13	\$ 1,099,835.60	
BMS	4	\$ 407,881.64	
BCBA	2	\$ 173,000.00	
	28	\$ 2,482,933.93	\$ 421,805.85
VI/HI Certified Support (itinerants, audiologist)			
HI-ITIN	6	\$ 553,586.00	
VI-ITIN	3.8	\$ 324,317.83	

AUDIOLOGIST	1	\$	106,630.52
O&M	4	\$	313,897.80
T O&M	1	\$	116,609.54
Prog Itinerant	1	\$	57,173.22
	16.8	\$	1,472,214.91
Program and 1:1 TAs/RBTs, Signing Assistants, Interpreters, including contractual			
Classroom/Signing Assistants	46	\$	1,836,800.00
Student 1:1/Signing 1:1	114	\$	4,608,000.00
AIDE-FOOD HANDLER	1	\$	25,000.00
	161	\$	6,469,800.00
Program and 1:1 MATAs			
1:1 MATA CONTRACTUAL	22	\$	1,926,000.00
NURSE Classroom Matas	4	\$	379,293.00
	0		
	26	\$	2,305,293.00
OT/PT			
Occupational Therapist	46.2	\$	3,648,429.00
Occupational Therapy Asst.	2	\$	131,411.91
Physical Therapist	10.2	\$	983,163.85
	58.4	\$	4,763,004.76
SIIS/AT			
AT SPECIALIST	1.5	\$	180,750.00
SIIS	8.83	\$	979,993.67
	10.33	\$	1,160,743.67
Contract Obligations			
Mileage		\$	66,663.00
Overtime/Internal Sub		\$	149,840.00
External Sub		\$	76,143.00
OT- All hourly (Missed Plan/Additional Time/Moving Room)		\$	63,289.00
		\$	355,935.00
Facility Needs			
Classroom Rentals			\$1,097,000
ESY Rentals			\$34,000
District Office Rental			\$619,487

64 Direct Hire
96 Contract
6 Direct
16 Cont

AUDIOLOGIST	1	\$	106,630.52
O&M	4	\$	313,897.80
T O&M	0.5	\$	80,300.00
Prog Itinerant	1	\$	57,173.22
	16.3	\$	1,435,905.37
Program and 1:1 TAs/RBTs, Signing Assistants, Interpreters, including contractual			
Classroom/Signing Assistants	98	\$	3,353,000.00
Student 1:1/Signing 1:1	20	\$	960,000.00
AIDE-FOOD HANDLER	3	\$	75,000.00
	121	\$	4,388,000.00
Program and 1:1 MATAs			
1:1 MATA CONTRACTUAL	6	\$	576,000.00
NURSE Classroom Matas	3	\$	284,470.08
	8	\$	520,000.00
	17	\$	1,380,470.08
OT/PT			
Occupational Therapist	40	\$	3,158,800.00
Occupational Therapy Asst.	2	\$	131,411.00
Physical Therapist	8	\$	674,719.00
	50	\$	3,964,930.00
SIIS/AT			
AT SPECIALIST	1.5	\$	180,750.00
SIIS	9	\$	998,860.80
	10.5	\$	1,179,610.80
Contract Obligations			
Mileage			30,000\$
Overtime/Internal Sub			\$100,000
External Sub			\$77,000
OT- All hourly (Missed Plan/Additional Time/Moving Room)			\$30,000
			237,000\$
		\$	118,935.00
Facility Needs			
Classroom Rentals			\$375,000
ESY Rentals			
District Office Rental			

Direct Hire- 70 Direct
70 Direct Hire- 28,700
48 Contract - 48000
70 Direct
Direct Hire
Direct 65000
6 contract 96000
6 contract
8 Direct
8 Direct

Moving Costs (summer help, truck rental, masking tape, boxes)	\$25,000
Storage for moving Cost (PODS)	\$867
	\$ 1,776,354.00
Technology	
Printer ink/toner	\$17,875
Copiers	\$55,323
	\$73,197
Operational Costs	
Uniforms for custodians	\$ -
Property Services (Amber Mechanical, Snow Re	\$ 43,962.00
Elevator Care Plan	\$ -
Pest Control	\$ 1,400.00
Sanitation/Trash	\$ 3,600.00
Water	\$ 780.00
Fire Sprinkler Inspections	\$ 3,600.00
Lawn Care	\$ 8,400.00
Security System	\$ 3,085.00
CLIC	\$ 69,445.00
Cyber Security	
Electricity	\$ 96,000.00
Gas	\$ 8,400.00
Service Calls (plumbing, electrical, generator)	
Playground inspection	
	\$ 238,672.00
Sq Footage SE	28,832 SQ FT

Moving Costs (summer help, truck rental, masking tape, boxes)	\$10,000	
Storage for moving Cost (PODS)	\$385,000	\$ 1,391,354.00
Technology		
Printer ink/toner	\$5,000	
Copiers	\$55,323	
	\$60,323	\$12,874
Operational Costs		
	ESTIMATES	
Uniforms for custodians	\$20,000.00	
Property Services	\$100,000.00	
Elevator Care Plan	\$10,000.00	
Pest Control	\$4,000.00	
Sanitation/Trash	\$14,000.00	
Water	\$4,000.00	
Fire Sprinkler Inspections	\$12,000.00	
Lawn Care	\$25,000.00	
Security System	\$5,000.00	
CLIC	\$90,000.00	
Cyber Security	\$25,000.00	
Electricity	\$400,000.00	
Gas	\$35,000.00	
Service Calls	\$20,000.00	
	\$764,000.00	
		\$ (525,328.00)
SQ Footage	110,000	

TOTAL SAVINGS \$5,037,143.34

Aide Costs:
Direct Hire: \$28,700
Contracted: \$48,000

	2025	
Direct Hire: 64		\$ 1,836,800.00
Contracted: 96		\$ 4,608,000.00
		\$ 6,444,800.00

	2026	
Direct Hire: 70		\$ 2,009,000.00
Contracted: 48		\$ 2,304,000.00
		\$ 4,313,000.00

20 Additional Classrooms		
Direct Hire: 70		\$ 2,009,000.00
Contracted: 83		\$ 3,984,000.00
		\$ 5,993,000.00

Centralized Option with 12-15 Satellites Savings

POSITION	FTE	FY25 SALARY	
Admin			
ASST DIRECTOR	3	\$ 417,845.60	
PROG ADMIN	7	\$ 741,238.00	
EXECUTIVE DIRECTOR	1	\$ 220,821.94	
TECH COORDINATOR	1	\$ 85,660.21	
Coordinator-OT/PT	1	\$ 121,074.59	
	13	\$ 1,586,640.33	\$ 105,892.10
Teachers			
APE	5	\$ 391,637.14	
ART	2	\$ 146,424.16	
TEACHER	62	\$ 5,005,796.54	
PE Teacher	1	\$ 73,200.00	
Voc	1	\$ 80,005.62	
PERM SUB	5	\$ 305,953.10	
	76	\$ 6,003,016.56	
CENTRAL OFFICE SUPPORT			
BUS OFFICE ASST	4	\$ 311,335.60	
RECEPTIONIST	1	\$ 41,596.80	
ADMIN ASST	8.5	\$ 360,588.00	
ADMIN ASST 10 MONTH	2	\$ 63,769.86	
TRANSPORTATION LIAISON	1	\$ 33,218.84	
EXECUTIVE ASST	1	\$ 70,119.00	
MAINTENANCE MANAGER	1	\$ 66,613.05	
BUS DRIVER	2	\$ 49,531.65	
CUSTODIAN	10	\$ 415,240.00	
DATA ANALYST	1	\$ 68,276.81	
MEDICAID CONTRACTUAL	0.8	\$ 116,438.00	
TECH SPECIALIST	2	\$ 97,335.00	
Youth Services Coordinator	1	\$ 96,630.45	
	35.3	\$ 1,790,693.06	\$ (310,530.16)
SEL Support (psychs/sw/slp/bms)			
PSY	2	\$ 181,442.22	
SW	7	\$ 620,774.47	
SLP	13	\$ 1,099,835.60	
BMS	4	\$ 407,881.64	
BCBA	2	\$ 173,000.00	
	28	\$ 2,482,933.93	\$ 421,805.85
VI/HI Certified Support (itinerants, audiologist)			
HI-ITIN	6	\$ 553,586.00	
VI-ITIN	3.8	\$ 324,317.83	
AUDIOLOGIST	1	\$ 106,630.52	
O&M	4	\$ 313,897.80	
T O&M	0.5	\$ 80,300.00	
Prog Itinerant	1	\$ 57,173.22	
	16.3	\$ 1,435,905.37	\$ 36,309.54
Program and 1:1 TAs/RBTs, Signing Assistants, Interpreters, including contractual			
Classroom/Signing Assistants	98	\$ 3,353,000.00	

70 Direct Hire-
28,700

Expansion of Services- 10 Classrooms Autism and 10 ED

POSITION	FTE	FY25 SALARY	
Admin			
ASST DIRECTOR	3	\$ 417,845.60	
PROG ADMIN	8	\$ 847,130.00	
EXECUTIVE DIRECTOR	1	\$ 220,821.94	
TECH COORDINATOR	1	\$ 85,660.00	
Coordinator-OT/PT	1	\$ 121,074.59	
	14	\$ 1,692,532.13	\$ 105,891.79
Teachers			
APE	5	\$ 391,637.14	
ART	2	\$ 146,424.16	
TEACHER	82	\$ 6,620,568.00	
PE Teacher	2	\$ 146,400.00	
Voc	2	\$ 160,000.00	
PERM SUB	7	\$ 428,334.00	
	100	\$ 7,893,363.30	\$ 1,890,346.74
CENTRAL OFFICE SUPPORT			
BUS OFFICE ASST	6	\$ 467,002.00	
RECEPTIONIST	1	\$ 41,596.80	
ADMIN ASST	8.5	\$ 360,588.00	
ADMIN ASST 10 MONTH	2	\$ 63,769.86	
TRANSPORTATION LIAISON	1	\$ 33,218.84	
EXECUTIVE ASST	1	\$ 70,119.00	
MAINTENANCE MANAGER	1	\$ 120,000.00	
BUS DRIVER	4	\$ 50,000.00	
CUSTODIAN	10	\$ 415,240.00	
DATA ANALYST	1	\$ 68,276.81	
MEDICAID CONTRACTUAL	0.8	\$ 116,438.00	
TECH SPECIALIST	2	\$ 97,335.00	
Youth Services Coordinator	1	\$ 96,630.45	
	39.3	\$ 2,000,214.76	\$ 209,521.70
SEL Support (psychs/sw/slp/bms)			
PSY	3	\$ 272,163.00	
SW	10	\$ 886,820.00	
SLP	16	\$ 1,353,643.00	
BMS	6	\$ 611,821.00	
BCBA	4	\$ 346,000.00	
	39	\$ 3,470,447.00	\$ 987,513.07
VI/HI Certified Support (itinerants, audiologist)			
HI-ITIN	6	\$ 553,586.00	
VI-ITIN	3.8	\$ 324,317.83	
AUDIOLOGIST	1	\$ 106,630.52	
O&M	4	\$ 313,897.80	
T O&M	0.5	\$ 80,300.00	
Prog Itinerant	1	\$ 57,173.22	
	16.3	\$ 1,435,905.37	\$ -
Program and 1:1 TAs/RBTs, Signing Assistants, Interpreters, including contractual			
Classroom/Signing Assistants	128	\$ 4,796,000.00	

Centralized v Expansion

\$ 105,891.79

\$ 1,890,346.74

\$ 209,521.70

\$ 987,513.07

\$ -

Range for Private Autism Tuition Cost: \$64251-\$78,400
\$73,000
70 Students **\$5,110,000.00**

Range for Private ED Tuition Cost: \$49,000-\$55,000
\$53,000
100 Students **\$5,300,000.00**

Total cost for private tuition- 170 students \$10,410,000.00

Additional SASSED COST for 170 students \$5,648,802.00

Approximate Saving for SASSED to Host +170 \$4,761,198.00

Transportation Savings:

70 Direct 58 Contract

Student 1:1/Signing 1:1	20	\$	960,000.00		48	Contract
AIDE-FOOD HANDLER	3	\$	75,000.00		contract	- 48000
	121	\$	4,388,000.00	\$ 2,081,800.00		
Program and 1:1 MATAs						
1:1 MATA CONTRACTUAL	6	\$	576,000.00	6 contract		
NURSE	3	\$	284,470.08		Direct	65000
Classroom Matas	8	\$	520,000.00	8 Direct	Contract	96000
	17	\$	1,380,470.08	\$ 924,822.92		
OT/PT						
Occupational Therapist	40	\$	3,158,800.00			
Occupational Therapy Asst.	2	\$	131,411.00			
Physical Therapist	8	\$	674,719.00			
	50	\$	3,964,930.00	\$ 798,074.76		
SIIS/AT						
AT SPECIALIST	1.5	\$	180,750.00			
SIIS	9	\$	998,860.80			
	10.5	\$	1,179,610.80	\$ (18,867.13)		
Contract Obligations						
Mileage			30,000\$			
Overtime/Internal Sub			\$100,000			
External Sub			\$77,000			
OT- All hourly (Missed Plan/Additional Time/Moving Room)			\$30,000			
			237,000\$	\$ 118,935.00		
Facility Needs						
Classroom Rentals			\$375,000			
ESY Rentals						
District Office Rental						
Moving Costs (summer help, truck rental, masking tape, boxes)			\$10,000			
Storage for moving Cost (PODS)			\$385,000	\$ 1,391,354.00		
Technology						
Printer ink/toner			\$5,000			
Copiers			\$55,323			
			\$60,323	\$12,874		
Operational Costs ESTIMATES						
Uniforms for custodians			\$20,000.00			
Property Services			\$100,000.00			
Elevator Care Plan			\$10,000.00			
Pest Control			\$4,000.00			
Sanitation/Trash			\$14,000.00			
Water			\$4,000.00			
Fire Sprinkler Inspections			\$12,000.00			
Lawn Care			\$25,000.00			
Security System			\$5,000.00			
CLIC			\$90,000.00			
Cyber Security			\$25,000.00			
Electricity			\$400,000.00			

Student 1:1/Signing 1:1	25	\$	1,200,000.00		25	Contract
AIDE-FOOD HANDLER	4	\$	100,000.00		Direct Hire	
	157	\$	6,096,000.00	\$ 1,708,000.00		
Program and 1:1 MATAs						
1:1 MATA CONTRACTUAL	6	\$	576,000.00	6 contract		
NURSE	4	\$	379,293.00			
Classroom Matas	8	\$	520,000.00	8 Direct		
	18	\$	1,475,293.00	\$ 94,822.92		
OT/PT						
Occupational Therapist	42	\$	3,316,740.00			
Occupational Therapy Asst.	2	\$	131,411.00			
Physical Therapist	9	\$	759,058.00			
	53	\$	4,207,209.00	\$ 242,279.00		
SIIS/AT						
AT SPECIALIST	3	\$	361,500.00			
SIIS	9	\$	998,860.80			
	12	\$	1,360,360.80	\$ 180,750.00		
Contract Obligations						
Mileage			30,000\$			
Overtime/Internal Sub			\$125,000			
External Sub			\$85,000			
OT- All hourly (Missed Plan/Additional Time/Moving Room)			\$35,000			
			275,000\$	\$38,000.00		
Facility Needs						
Classroom Rentals			\$375,000			
ESY Rentals						
District Office Rental						
Moving Costs (summer help, truck rental, masking tape, boxes)			\$10,000			
Storage for moving Cost (PODS)			\$385,000	\$ -		
Technology						
Printer ink/toner			\$5,000			
Copiers			\$70,000			
			\$75,000	\$14,677		
Operational Costs						
Uniforms for custodians			\$22,000.00			
Property Services			\$130,000.00			
Elvator Care Plan			\$10,000.00			
Pest Control			\$5,000.00			
Sanitation/Trash			\$16,000.00			
Water			\$5,000.00			
Fire Sprinkler Inspections			\$12,000.00			
Lawn Care			\$30,000.00			
Security System			\$6,000.00			
CLIC			\$110,000.00			
Cyber Security			\$25,000.00			
Electricity			\$500,000.00			

Gas	\$35,000.00
Service Calls	\$20,000.00
	\$764,000.00
	\$ (525,328.00)

SQ Footage 110,000

Gas	\$45,000.00
Service Calls	\$25,000.00
	\$941,000.00

Sq Footage 140,000

\$177,000.00

\$5,037,143.34

Additional cost for 20 additiional classes

\$5,648,802.22