SASED
TEACHING • LEADING • BELIEVING

SCHOOL ASSOCIATION FOR SPECIAL EDUCATION IN DUPAGE

Governing Board Meeting
May 27, 2026
SASED Administrative Center
2900 Ogden
Lisle, IL 60532
6:30 PM
AGENDA

1. **Call to Order/Roll Call**
2. **Pledge of Allegiance**
3. **Public Comment**
4. **Welcome New Board Members**
5. Recognition of Dr. Elizabeth VanderWoude, as DuPage County's Administrator of the Year
6. Approve the Meeting Minutes from the January 28, 2026 Governing Board Meeting
7. Acknowledgment of the District Resolutions to Appoint a New Representative and Alternate Representative to the SASED Governing Board
8. **Adjourn Sine Die**
9. **Call to Order/Roll Call**
10. **Appointment of Chairperson Pro-Tempore**
11. **Election of Board Officers**
    a. Elect Chairperson (1 year term)
    b. Elect Vice Chairperson (1 year term)
    c. Elect Secretary (1 year term)
12. **Discussion/Information**
    a. SASED Governing Board Orientation Presentation
    b. Facilities Update
    c. FY 27 Tentative Budget Presentation
    d. Workmans Compensation Data
    e. Summer Meeting Dates
13. **Action Items**
    a. Review and Approve the SASED Governing Board Meeting Dates, Times, and Location for SY26-27
    b. Approve the FY27 SASED Budget for Public Display and Set Public Hearing Date
14. **Enter into Closed Session**
    To enter into closed session to discuss:
    The appointment, employment, compensation, discipline, performance, or dismissal of specific employees, specific individuals who serve as independent contractors in a park, recreational, or educational setting, or specific volunteers of the public body or legal counsel for the public body including hearing testimony on a complaint lodged against an employee, a specific individual who serves as an independent contractor in a park, recreational, or educational setting, or a volunteer of the public body or against legal counsel for the public body to determine its validity. 5 ILCS 120/2c1;and
15. **Reconvene into Open Session**
16. Approve the Employment Agreement Amendment for SASED's Executive Director, Dr. Kim Dryier
17. **Adjournment**

School Administrator

Finalists:

Dr. Meredith Haugens, Naperville CUSD 203

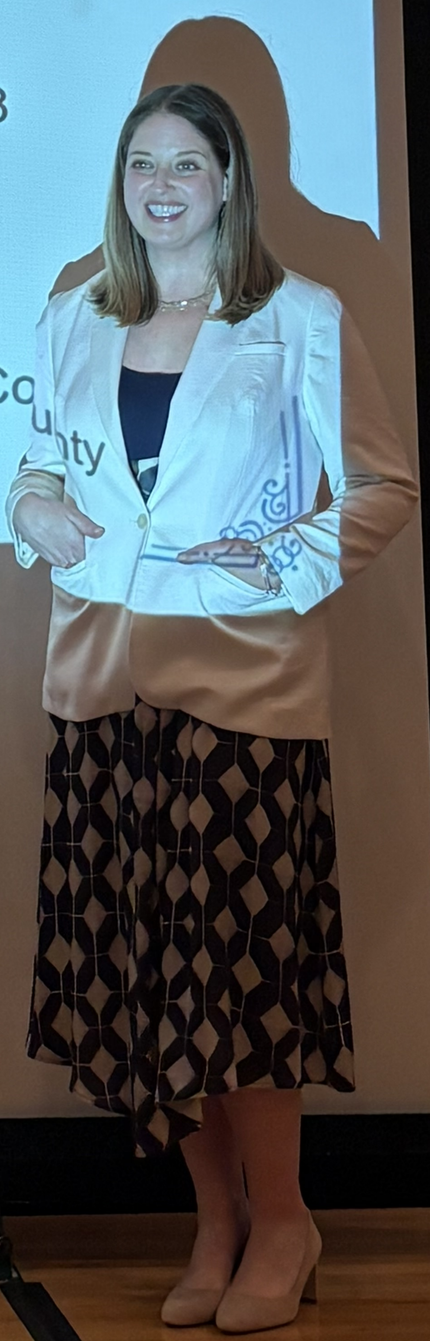
Mrs. Gina Ziccardi, CHSD 99

Mrs. Rachel Morris, DuPage High School District 88

WINNER:

Dr. Elizabeth Vander Woude

School Association for Special Education in DuPage Co




Claire Smith
SASED
CHRIS MILLER
SASED
Kati Curby
SASED
HIGH NOON
VODKA SELTZER
BLACK CHERRY

SASED Governing Board Meeting
January 28, 2026 - 6:30 PM
SASED Administration Center
2900 Ogden Avenue, Lisle, IL 60532

OPEN SESSION MINUTES

Mr. Ray Kielminski, Vice-Chairperson, called the meeting to order at 6:33 pm and welcomed those in attendance.

Roll call was taken with the following responding:

	District	Representative
Present:	Keeneyville School District 20	Ms. Natalie Kucharski
	West Chicago Elementary School District 33	Mr. Chad McLean (arrived 6:40)
	Winfield School District 34	Ms. Heather Armstrong
	Salt Creek School District 48	Mr. Ray Kielminski
	Maercker School District 60	Mr. Michael Jones
	Cass School District 63	Ms. Katie Marinelli
	Center Cass School District 66	Mr. Doug Wiley
	Woodridge School District 68	Ms. Lorie Barber
	DuPage High School District 88	Ms. Donna Craft-Cain
	Westmont Community Unit School District 201	Ms. Leah Conover
	Lisle Community Unit School District 202	Mr. Greg Nagler
Absent:	Benjamin School District 25	
	DuPage County School District 45	
	Downers Grove School District 58	
	Community High School District 94	
	Community High School District 99	
	Community Consolidated School District 180	
	Elmhurst Community Unit School District 205	

Present: 11 Districts **Absent:** 7 Districts

Also in attendance:
Dr. Kim Dryier, Executive Director, SASED
Ms. Rachel Wisniewski, Asst Dir of Business/CSBO, SASED
Dr. Elizabeth Vander Woude, Asst Dir of Programs and Services, SASED
Ms. Senga Lowe, Board Recording Secretary, SASED

Mr. Ray Kielminski requested that "Approve the Agenda" be listed as the first item following roll call on future Governing Board agendas. The request was approved by acclamation.

Mr. Ray Kielminski moved to amend the agenda to add Item 5.5, Future Agenda Items. The motion carried by acclamation.

2. Pledge of Allegiance

3. Public Comment - No public present.

4. Discussion Without Action

a. Provide Mid-Term Update on the SASED Strategic Plan
Dr. Dryier provided a presentation to the Governing Board with detailed goals and metrics.

Staffing - Although our focus has been on recruitment and retaining staff, this has proven to be difficult. Classroom and 1:1 aides are the most difficult position to fill. We currently have over 100 contract staff. We are currently in negotiations with both unions and are focusing on recruitment and retention during those conversations as well. A member asked if administration could provide the staffing trends.

Communication - Staff communication has increased overall via weekly and monthly newsletters, GLT's and PLT's, walkthroughs with provided feedback, and the reassemblance of a steering committee.

Operations - SASED continues to communicate with our member districts to ensure we are meeting their needs in regards to billing, tuition and menu of services.
Dr. Dryier provided a short summary of the facilities planning progress . The goal is to provide options that are cost neutral to our member districts and that provide the best options for our students to learn.

Programs and Services - Dr. Dryier introduced Dr. Vander Woude to provide a more detailed update on programs and services.

b. Provide Program Updates
Programs and Services - Dr. Vander Woude provided a detailed progress of our programs and services. She discussed the different goals and the current progress for each of those goals. She explained the acceptance rate in more detail, as well as what it looks like for our exceptional students to learn and the differences between general education and a more specialized functional setting.

Dr. Vander Woude provided metrics in regards to staff professional development. We have improved collecting walk through data and providing feedback to staff. The feedback focuses on seven indicators. Professional development opportunities will continue to be provided over the summer.

Other indicators that show progress in our goals include the use of Ukeru and AIM to reduce the number of RTO's Our number of RTO's has dropped by 62%. Additional training will be offered to staff during the remainder of the year. A member asked how we measure the reduction in RTO's. Dr. Vander Woude responded with the reduction can be measured by some of the following:

- Workers Compensation claims and staff and student injury reports data. A member asked if Dr. Vanderwoude could provide data based on claims per district. Dr. Vander Woude will work with the HR department to gather this data and provide it in the Spring
- Debriefing conversations and the results of those conversations
- RTO is not used for compliance, but for imminent danger only
- The way we talk about behavior and showing empathy, compassion and understanding to each of our students and their behavior

Our Transition students have opened the SASED Station Cafe and Lab where they work and provide service to the SASED community with food and drink preparation, taking orders, and creating and selling items that can be purchased via their website ordering system.

The management and coordination of IEP's has also been a large focus this year. We are ensuring that all IEP's meet the student's needs including a transition plan for each student over 13-1/2 years old.

We currently staff over 50 OT/PTs that service over 2000 students within our member district schools, as well AT services in over 200 schools.

Following each Board of Directors meeting, Dr. Vander Woude meets with the district special education directors to provide them an update regarding programs and services within SASED.

5. Action Items

a. Approved the Minutes from the August 6, 2025 Governing Board Meeting
A motion was made to approve the August 6, 2025 Minutes as presented. This motion was made by Member Armstrong and seconded by Member Nagler.
Upon Roll Call Vote:

Ayes: Coppola SD20, McLean SD33, Armstrong SD34, Kielminski SD48, Jones SD60, Marinelli SD63, Wiley SD66, Barber SD68, Craft-Cain SD88, Conover SD201, Nagler SD202.
Nays: None
Ayes: 11 Districts **Nays:** None **Absent:** 7 Districts
Upon roll call vote, motion passed.

b. Approved the FY27 Budget Schedule
A motion was made to approve the SASED FY27 Budget Schedule as presented. This motion was made by Member Barber and seconded by Member Armstrong.
Upon Roll Call Vote:

Ayes: Coppola SD20, McLean SD33, Armstrong SD34, Kielminski SD48, Jones SD60, Marinell SD63, Wiley SD66, Barber SD68, Craft-Cain SD88, Conover SD201, Nagler SD202.
Nays: None
Ayes: 11 Districts **Nays:** None **Absent:** 7 Districts
Upon roll call vote, motion passed.

5.5 Future Agenda Items

Mr. Ray Kielminski facilitated the discussion with a short history of SASED and the changes within the Board of Directors and Governing Board. The Board discussed ways that the Governing Board can be more involved within the operations of SASED. They do not want to become a "rubber stamp". They discussed the opportunity for members to be a part of some of the SASED Board committees including finance, policy and facility planning. Had questions that included, Can the Governing Board add policies or suggest a change in bylaws? Change the terms of elected officers? Mr. Kielminski asked the members to think about future items they would like to discuss and advise him of what those might be. Mr. Kielminski also suggested the addition of one more Governing Board meeting throughout the school year, giving them a total of four. The Governing Board would like the reassurance that their Superintendents are communicating the important and relevant information to their Board of Education members. Would like us to consider sharing talking points after each Board of Directors meeting with the Governing Board also.

6. Adjournment
A motion was made to adjourn at 7:44 pm. This motion was made by Member Nagler and seconded by Member Armstrong. Upon voice vote of all ayes from all eleven members present, motion carried.

Minutes Approved by:

_____ _____
Chairperson Date Secretary Date

School Association for Special Education in DuPage
Teaching ♦ Leading ♦ Believing

Dr. Kim Dryier, Ed.D.
Executive Director

GOVERNING BOARD			
DISTRICT NAME	**MEMBER**	**ALTERNATE**	**TERM EXPIRATION**
Keeneyville SD 20	Amanda Coppola	Natalie Kucharski	2027
Benjamin SD 25	Vincent Engstrom	Donald Sutenbach	2027
West Chicago Elem Sch 33	Tom Doyle	Chad McLean	2027
Winfield SD 34	TBD	TBD	2028
DuPage County SD 45	Al Legutki	Emily Shultz	2027
Salt Creek SD 48	Ray Kielminski	James C Blair	2027
Downers Grove SD 58	Emily Hanus	Katie Thomas	2027
Maercker SD 60	Robert Schaefer	Michael Jones	2028
Cass SD 63	Katie Marinelli	Chris Green	2028
Center Cass SD 66	Doug Wiley	Brian Liedtke	2028
Woodridge SD 68	Lorie Barber	Dr. Molina de Mesa	2028
DuPage High School District 88	Donna Craft-Cain	Dan Olson	2028
Community High School District 94	Lynn Casey-Maher	Tammie Murphy	2027
Community High School District 99	Christopher Espinoza	Don Renner	2028
Community Consol District 180	Carol Fawcett	Jennifer Greiss	2028
Westmont CUSD 201	Leah Conover	Kevin Marren	2027
Lisle CUSD 202	Greg Nagler	Paula DiDomenico	2027
Elmhurst CUSD 205	Beth Hosler	Kelly Asseff	2028

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SASED Governing Board
May 27, 2026

Dr. Kim Dryier, Executive Director

Goals:

1. Develop a basic understanding of a special education cooperative
2. Develop a basic understanding of SASED
3. Share Program Highlights
4. Share SASED Governance and role and duty of the SASED Governing Board
5. Review and approve 2027 tentative budget
6. Deep dive into facility planning

What is a Special Education Coop?

A special education cooperative in Illinois is an independent entity that provides specialized programming, services, and support for students with disabilities across multiple school districts. Cooperatives are designed to pool resources and expertise to ensure that all students with disabilities receive high quality, individualized education and services.

SCHOOL CODE: Provide comprehensive and cost efficient special education services

What is a Special Education Coop?

61 Coops in Illinois

- **Serve 763 school districts**

90 School Districts in Illinois do not belong to cooperative



Differences between a Coop and SD

Cooperatives: Serves multiple school districts, pooling resources and expertise to office specialized programs and services.

School District: Serves students with a specific geographical area, providing general and special education services to all students.

Funding: District receive federal, state, and local funding to support programs and services, SASED is funded by the member districts.

SASED

- Mission and Vision
- Strategic Plan
- District Map

SASED

Programs:

- Deaf and Hard of Hearing (DWC)
- Pathways
- Project Search
- Structured Learning Environment (SLE)
- Supportive Medical Needs Program (SMNP)
- Transition
- Visually Impaired (DWC)

DWC

SASED

Staff:

- Special Education Teachers
- Teacher Assistants
- Speech Therapists
- Social Workers
- School Psychologists
- ELL Teachers
- Occupational Therapists
- Physical Therapists
- Adaptive PE Teachers
- Orientation and Mobility Specialists
- Interpreters
- Nurses and Medical Assistants
- Administrators
- Clerical Staff

SASED by the Numbers

Total Staff: 357

Total Students: 340-380

Current Number of Classrooms: 60

Current Number of Buildings: 20

SASED Buildings: 3

Initiatives

- Facilities
- Programs
- Family Connections

Administrative Facility Vision

- Exceptional Programming
- Exceptional Support-Students, Parents, and Staff
- Strong Sense of Belonging
- Strong Culture
- Exceptional Growth and Outcomes
- Cost Efficient-Fiscal Responsibility
- Efficient and Effective

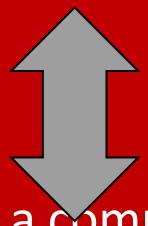
Services

- Assistive Technology
- Audiology
- Coaching (instructional & behavioral)
- Itinerant Services
- Occupational Therapy
- Physical Therapy

Programs

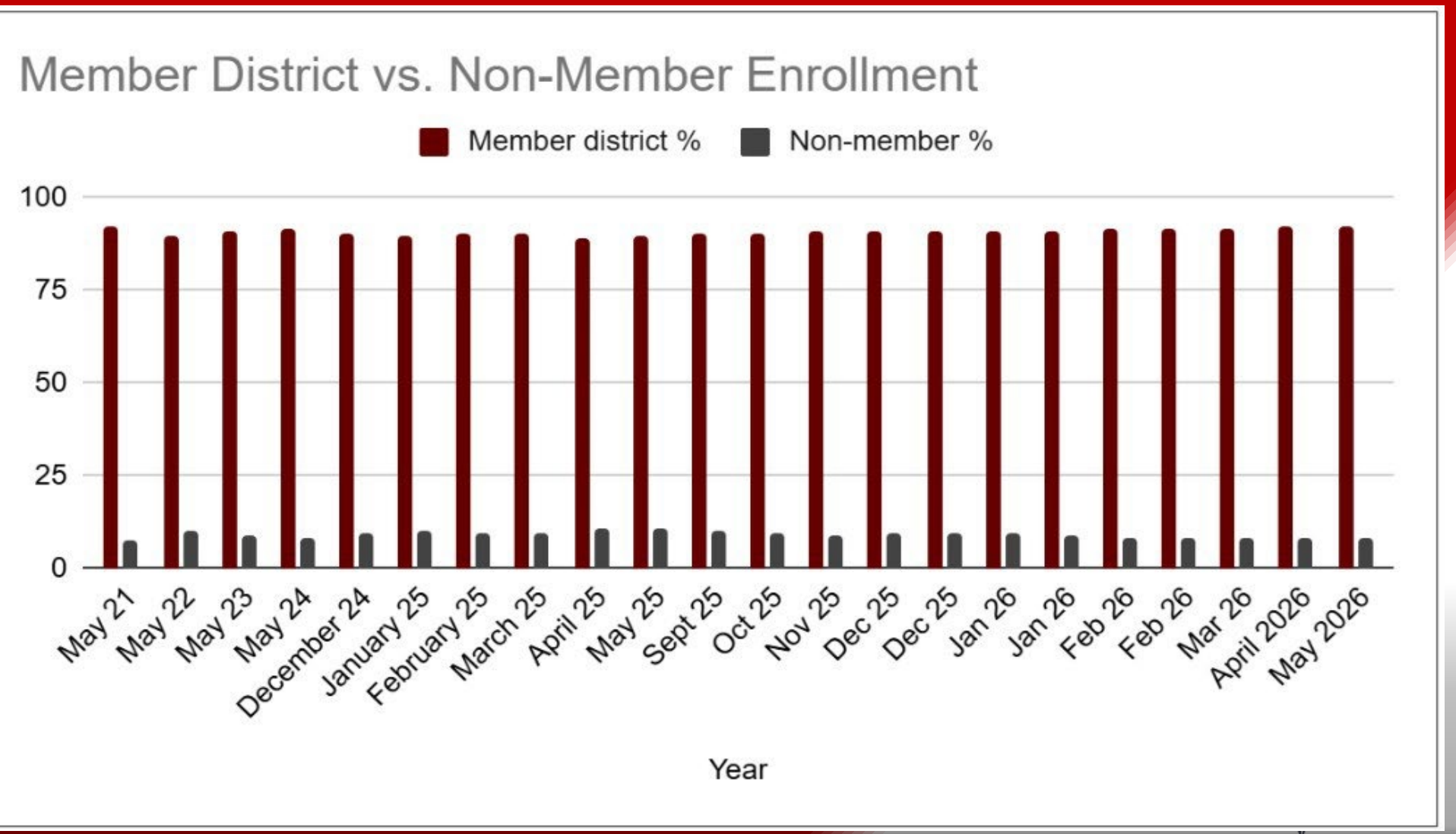
Goals are to enhance ***access, equity, and opportunit***y to programs and reduce opportunity gaps, provide training, needs assessment and other strategies:

1. Enhance access, equity, and opportunity to high-quality, innovative special education programs to member districts



1. Develop and implement a comprehensive staff development plan

Programs


Member District vs. Non-Member Enrollment
Member district %
Non-member %
100
75
50
25
0
May 21
May 22
May 23
May 24
December 24
January 25
February 25
March 25
April 25
May 25
Sept 25
Oct 25
Nov 25
Dec 25
Dec 25
Jan 26
Jan 26
Feb 26
Feb 26
Mar 26
April 2026
May 2026
Year

Programs

Inclusion Report SY 24/25 Compared to SY 25/26

Minutes (weekly)	SY 25/26	SY 26/27	Change
0 Minutes	63%	57%	-6
1-300 Minutes	25%	33%	+8
301-600 Minutes	9%	5%	-4
601-900 Minutes	1.5%	1%	-.5
901-1200 Minutes	1%	3%	+2
1201+ Minutes	.5%	1%	+.5

Programs

Opportunities for inclusion:

- All core courses
- Elective classes
- SEL
- Band & Orchestra
- Sports: Football, basketball, track, and cross country
- Lunch/recess
- Library/LRC time
- ROTC
- Other clubs

Programs











DEPARTURE 2023
SASED
JOURNEY TO 2027

Programs

Strategic planning from this year:

1. Programmatic Shifts and Adjustments
2. Crisis Prevention
3. Instructional & Curricular Fidelity
4. Forward Movement

Programmatic Shifts & Adjustments

- **DHH & Vision**
  - Meaningful community-based instruction
  - Increased independence
  - Professional Memberships and Leadership
    - DHH and Vision conferences
    - Audiology Conferences



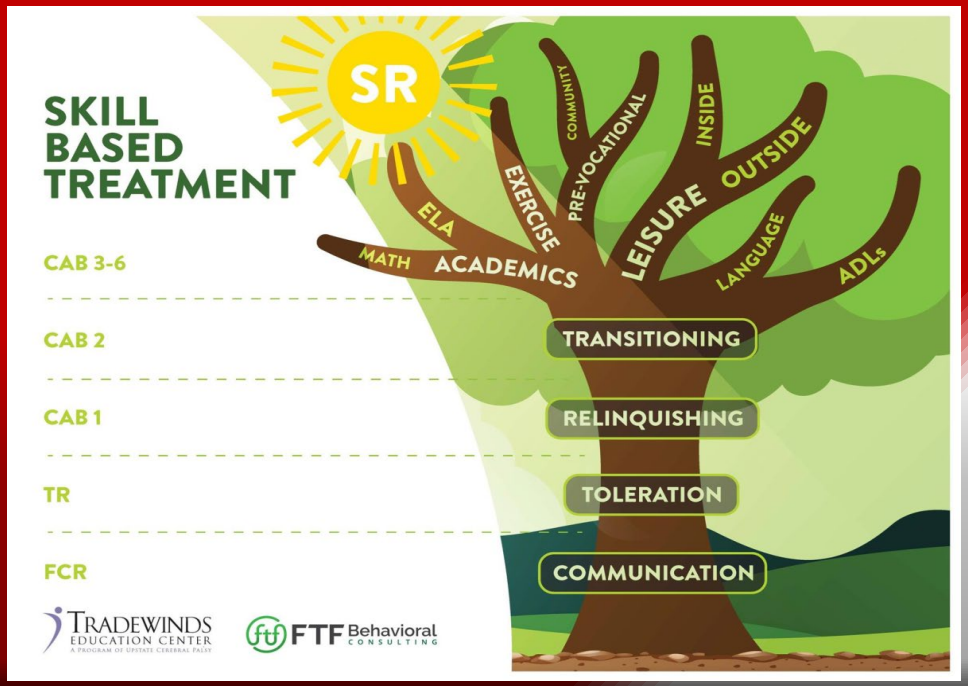






Programmatic Shifts & Adjustments

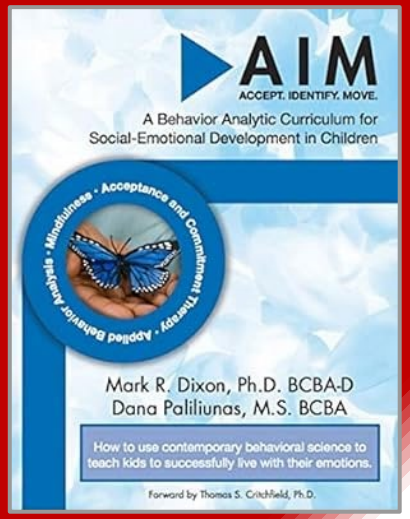
- **Supportive Learning Environment (SLE)**
  - Performance Functional Assessments (PFA)
  - Skills Based Treatment (SBT)
  - Universal Protocols
  - PEAK Assessments
  - Illinois Autism Conference



DEPARTURE 2023
SASED
JOURNEY TO 2027

Programmatic Shifts & Adjustments

- Southeast
  - AIM
  - Acceptance Commitment, Mindfulness, & Trauma-informed practices
  - Psychological flexibility
  - Student driven incentives











DEPARTURE 2023
SASED
JOURNEY TO 2027

Programmatic Shifts & Adjustments

- Supportive Medical Needs
  - Creative Inclusion Opportunities
  - Improved community-based instruction
  - Family connections and community



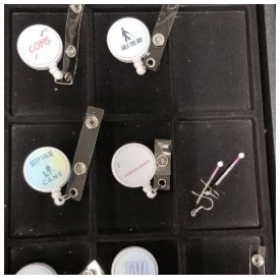


DEPARTURE 2023
SASED
JOURNEY TO
2027

Programmatic Shifts & Adjustments

- **Transition**
  - Increased vocational opportunities
  - Independent Living skills
  - Increased post-secondary education opportunities





Teacher Pulls



Air Fresheners



Water Bottle Tags



Key Chains



Magnets



Chapstick Holder



Bookmarks



Flat Ornament

Crisis Prevention

- CPI → Ukeru
  - Comfort over control
  - Alternative to physical restraint
  - 60% Reduction in physical restraints



Instructional & Curricular Fidelity

- Literacy Curriculums
  - Readtopia
  - Teachtown
  - iReady
  - Commonlit
- PLCs
- Stations and small group instruction
- Embedded related services

Program Improvements

- Walkthrough Indicators:
  - Professionalism
  - Classroom environment
  - Classroom rituals
  - Communication
  - Assessment
  - Response to Significant Problem Behavior
- At least twice in every classroom
- Feedback provided to every educator

Program Improvements

- **Areas of strength:**
  - Professionalism “look fors” were highly rated
  - SASED approved and provided curriculums and supplies were in use
  - A very high ratio of positive to constructive feedback provided to students
  - Staff prompting to students encourages independence
  - Formative assessments used throughout instruction
- **Areas of growth:**
  - Creating tasks and centers based on student interest and developmental stages
  - Meaningful and purposeful use of visual schedules and suppo
  - Designing instruction based on student instructional and independent levels of learning
  - Incorporating opportunities for peer to peer interactions



Forward Movement

- Professional Learning
  - Summer course catalog
  - Ongoing PLCs
  - Book studies
- Program Design
  - Structures of classrooms
  - Classroom environmental design
- Support
  - Consolidated sites
  - Administrative support
  - Continued cycles of feedback

Family Connections

- Exceptional and unique needs
- Networking
- Sense of community
- Organized activities

SASED Governance

1. Governing Board
    a. Board Members
    b. Two year terms
    c. Meet August, January, and May
2. Board of Directors
    a. Superintendents
    b. Monthly Meetings
3. SASED Executive Director
    a. Employed by Governing Board upon recommendation from Board of Directors

SASED Governance

- Governing Board Roles and Responsibilities
  - Shall be the final authority of SASED and shall conduct the affairs of SASED under the statutory authority granted in the Illinois School Code.
  - 2. Shall serve as the Administrative Agent for SASED.
  - 3. Shall adopt the annual budget, but may not levy taxes nor authorize the incurring of indebtedness which exceeds the annual budget.
  - 4. Shall delegate operational responsibilities to the Board of Directors to conduct the business of SASED.
  - 5. Shall approve employment of the Executive Director.
  - 6. Shall consider all other matters placed on the agenda.

SASED Governance

Board of Directors Roles and Responsibilities:

"The Board of Directors shall serve as the Executive Board of SASED as provided by Section 5/10-22.31 of the Illinois School Code."

1. To establish general policies to govern the operation of SASED and to monitor the implementation of those policies; such policies shall be in conformance with applicable provisions of Federal and State laws and rules and regulations.

2. To provide housing for staff and programs operated solely by the cooperative.

3. To employ necessary personnel, determine terms and conditions of employment, and approve employment contracts and collective bargaining agreements.

4. To establish an advisory council, Finance Committee, Policy/Governance Committee and s committees and/or subcommittees as deemed necessary.

5. To approve contracts with various consultants, professionals and independent co necessary to carry out the purposes of SASED.

6. To perform all other acts permitted by the Illinois School Code and the Joint Agreement/B Laws unless otherwise provided by the Governing Board.

Governing Board Member Terms



Questions/Thoughts



Governing Board 2026/27 Meeting Dates:

August 26, 2026
January 27, 2027
May 26, 2027

Start Time: 6:30pm
SASED Administrative Center

Budget



FY27 Tentative Budget- Enrollment & FTE

Total FTE Students – 349
(FY26 - 393.50)

Total FTE Staff – 355.8
(FY26 - 402)

FY27 Tentative Budget Summary

	SASED Program & Services		Capital Improvement	Student Activity Fund	Subtotal	DRS Grant	Medicaid	Total
Fund Balance - July 1, 2026	**7,831,947**		**163,743**	**46,008**	**8,041,698**	**144,177**	-	**8,185,875**
Revenue:								
Local Sources	**33,387,855**		-	**5,000**	**33,392,855**	-		**33,392,855**
Tuition and Fees	33,363,855	*		5,000	33,368,855	-		33,368,855
Earnings on Investment	24,000	**			24,000			24,000
State Sources	**3,030,775**		-	-	**3,030,775**	-		**3,030,775**
Evidence Based Funding	2,799,908				2,799,908			2,799,908
Transportation Reimbursement	228,479				228,479			228,479
State Free Lunch and Breakfast	2,388				2,388			2,388
Federal Sources	**1,673,945**		-	-	**1,673,945**	**121,386**	**1,500,000**	**3,295,331**
NSLP	111,216				111,216			111,216
E-RATE	124,000				124,000			124,000
School Breakfast Program	69,252				69,252			69,252
Medicaid Admin Outreach	330,000	**			330,000			330,000
Medicaid FFS Annual Cost Settlement	1,039,477	*			1,039,477			1,039,477
Medicaid FFS							1,500,000	1,500,000
DRS Grant					-	121,386		121,386
Total Revenue	**38,092,576**		-	**5,000**	**38,097,576**	**121,386**	**1,500,000**	**39,718,962**
Expenditures:								
Salary	22,456,802			-	22,456,802	79,634		22,536,436
Employee Benefits	5,558,690			-	5,558,690	40,297		5,598,987
Purchased Services	7,708,635			-	7,708,635	-		7,708,635
Supplies and Materials	739,985			-	739,985			739,985
Capital Outlay	105,385			-	105,385			105,385
Other Objects	674,323			2,500	676,823			676,823
Payments to Other Government Agencies							1,500,000	1,500,000
Non-Capitalized Equipment	247,700			-	247,700			247,700
Total Expenditures	**37,491,521**		-	**2,500**	**37,494,021**	**119,930**	**1,500,000**	**39,113,951**
Revenue Over (Under)	**601,055**		-	**2,500**	**603,555**	**1,456**	-	**605,011**
Fund Balance - June 30, 2027	**8,433,002**		**163,743**	**48,508**	**8,645,253**	**145,633**	-	**8,790,886**



	FY26 BUDGET DIRECT EXPENDITURES	FY27 BUDGET DIRECT EXPENDITURES
TOTAL OVERHEAD	$5,376,113	$5,647,811
TOTAL PROGRAMS & SERVICES	$33,230,333	$31,843,709
TOTAL CAPITAL PROJECTS	$1,861,868	$0
TOTAL STUDENT ACTIVITY FUND	$2,500	$2,500
SUBTOTAL: OPERATIONAL BUDGET	$40,470,814	$37,494,021
		-7.36%
TOTAL GRANTS	$1,543,739	$119,930
TOTAL MEDICAID F/T	$1,500,000	$1,500,000
TOTAL SASED BUDGET	$43,514,552	$39,113,951
		-10.11%

Workers Compensation



Workers' Compensation Claims Comparison

Worker Compensation Claims	FY2025	FY2026	Change
Total Injuries	**27**	**29**	2
Total Claims Incurred	$231,045	$124,690	**$ (106,356)**
Category			
Duty Injury		4	4
Facilities Injury	2	0	-2
Slip/Trip Unrelated to Student or Facilities	5	2	-3
Student Aggression	16	7	**-9**
Student Bite	1	14	13
Student Elopement	3	2	-1

Key Findings

- Claims related to **student aggression decreased from 16 claims in FY2025 to 7 claims in FY2026**, representing a **56% reduction**.
- Overall Workers' Compensation costs decreased by **$106,355**, or approximately **46%**, year over year.
- While the total number of injuries remained relatively stable, the severity and cost of claims declined significantly.
- The reduction in student aggression-related claims may indicate a positive correlation between the implementation of Ukeru strategies and improved staff safety during behavioral incidents.

SASED Governing Board Meeting- Facility Planning Update

May 27, 2026

Agenda:

Strategic Plan Alignment:

- Operations
  - Determine Facility (Infrastructure) Planning Strategies

- Revisit Mission, Vision, and Core Values
- 2025 Recap
- Facility, Policy, and Finance Committee's Updates
- Next Steps

Mission… is to maximize student outcomes

Vision… is to be the innovative leader that inspires, creates and implements best practices in education for all

Core Values

Believing:

- all students can learn.
- independence, dignity and equity are the rights of all.
- to best serve students, we develop and sustain collaborative relationships.

Teaching:

- is student centered, solution focused, and considers the unique identities of students that provides equity and inclusion.
- is data informed, standards-aligned, evidence based, rigorous, and high quality.
- prepares students to lead enriched and productive lives within their communities.

Leading:

- through ongoing professional development to equip educators with best practice skills and competencies.
- by influencing and implementing federal and state mandates for special and general education.
- by being a resource for new research and initiatives in education.
- through partnerships which value the diversity and perspectives of stakeholders.

RECAP

Newsletter

Projected Timeline

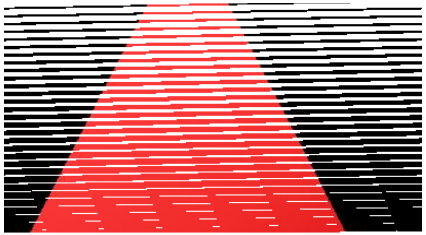
Cost Analysis

- Projected Staffing Needs
- Projected Expansion Needs
- Review of Current Rent Expenditures

2026 Facility Update

Facility Committee

- Property Updates
- Progress Updates



Finance Committee

- Determine Facility Funding
- Cost Neutral

Policy Committee

- Review and Revise Bylaws

Facility Committee

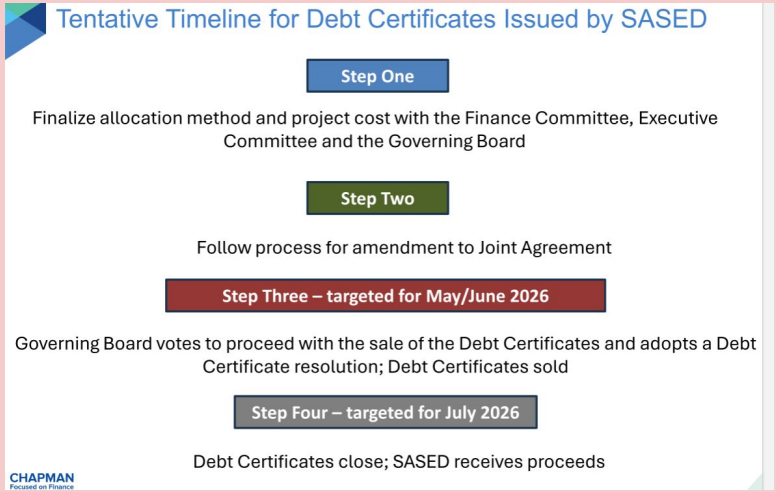
- Southeast Property
- Reviewed Several Properties
- Letters of Intent submitted to selected properties
- Selected Properties for Letters of Intent:
  - 1520 S. Kensington- Oak Brook
  - 601 Oakmont- Westmont
  - 410 Warrenville Road- Lisle
  - 28100 Torch Parkway- Warrenville
- Potential Properties Moving Forward:
  - 1520 S. Kensington- Oak Brook
    - Built in 1985
    - Intent Letter- $35/sq. Ft = 5,325,600
    - 152,170 sq ft and 16 acres
      - Back Up- 601 Oakmont- Westmont

Facility Committee Next Steps

- Wait for counter offer to determine feasibility
- Begin work with architect for renovation and structural estimates
- Meet with Village of Oak Brook
- Develop plan for Southeast
- Update estimated operational costs
- Review and revise staffing allocation estimates
- Review estimates for renovations and property improvements

Finance Committee

- Reviewed funding options for new property
- Worked with PMA to develop offset costs of current rent
- Recommendations
  - SASED to issue Debt Certificates



  - Payable by tuition payments from Member and DWC-cost neutral
    - Districts will not receive additional bill or assessment from SASED- all tuition based
  - Policy Committee to review bylaws and withdraw language

Finance Committee Next Steps

- Review estimates for renovations and property improvements
- Oversee and advise on cost neutrality
- Assist as needed with Debt Certificate Issuance
    - Determine amount of Debt Certificates needed and the term of the debt certificates
    - Determine term of Debt Certificates
    - Determine District Allocations
    - Review District Debt Capacity

Policy Committee

- Southeast Property
- Reviewed and Revised Articles of Joint Agreement to ensure:
  - Current and updated language alignment
  - Withdraw process updated
    - Allow districts timeline to withdraw without obligation to SASED Debt Certificates
    - Creating new guidelines for withdraw obligations based on SASED enrollment
- Worked closely with Dawn Hinkle
- Recommending Amendments to Joint Agreement

Policy Committee Next Steps

- Finalize By-Law Recommendations
- Revisit as needed.

Facility Planning Summary

- Potential Properties have been identified
  - Oak Brook and Westmont
- Funding option has been recommended
  - SASED to issue debt certificates
  - SASED to pay back debt certificates via tuition payments
- Articles of Joint Agreement Revised
  - Allows for early withdrawal of districts
  - Withdrawal based on 5 year average rate of enrollment in SASED programs

SASED Next Steps

FIRST:

- Review and revise projected staffing estimates and operational costs
- Once property is firmly identified, work with architect to develop renovation estimates
    - Schedule BOD visit
- Ensure all costs are cost neutral based on current rental costs
    - ENSURE $25M Maximum is maintained
- Approve Revised Joint Agreement

THEN:

- Prepare to issue Debt Certificates
- Finalize offer for property purchase
- Complete formal inspection of property
- Closing on property
- Notification to owner of 2900 Ogden of lease termination
- Update Timeline

FUTURE CONSIDERATION:

- Develop a plan for Southeast

Governing Board Next Steps

- Identify Additional Meeting Date
  - Approve underwriter or consider providing authority to K. Dryier to identify underwriter
  - Authorize issuance of Debt Certificates
  - Approve Amendments to Joint Agreement (scheduled board meeting)

School Association for Special Education in DuPage
Teaching ♦ Leading ♦ Believing

Dr. Kim Dryier
Executive Director

TO: SASED Governing Board

FROM: Rachel Wisniewski, Assistant Director of Business Services/CSBO

DATE: May 27, 2026

RE: FY27 Tentative Budget

The FY27 budget is based on a fully staffed budget of 355.80 FTE and a budgeted enrollment of 349 students. The budget summary has been divided into 2 sections, SASED's Operating Budget and Grants/ Medicaid Flow-Through. The operating budget includes programs and services, capital improvement, and the student activity fund. Tuition and fees are determined on expenditures budgeted for SASED programs and services.

Assumptions - Revenues

Budgeted revenues are estimated to total $39.7 M dollars, which represents a decrease of 3% compared to the prior year budget. The decrease is largely contributable to reduction in local tuition and the PECT grant, formerly DRS grant.

Local revenue consisting primarily of tuition and fees is estimated to total $33.4 million or 84% of anticipated revenues. SASED retains earnings on investments in the fund balance.

Total state revenue is estimated at $3 million, roughly 8% of anticipated revenues. At the state level, Evidence Based Funding (EBF) totals approximately $2,800,000. The amount for EBF for SASED is based on a hold harmless payment in the amount of its FY16 claim for Personnel Reimbursement. EBF is paid in bimonthly payments. EBF revenues are used to offset program costs as previously done with the Personnel Reimbursement. The transportation reimbursement is estimated to total approximately $228,479.

Total federal revenue is estimated to total $3.3 million, representing 8% of total anticipated revenues. Federal revenue consists of the National School Lunch Program, School Breakfast Program, E-Rate reimbursement, Medicaid, and the DRS grant.

There are three primary funding streams under Medicaid: Administrative Outreach, Fee-for-Service (FFS), and the Annual Cost Settlement.

SASED retains its share of the Medicaid Administrative Outreach revenue in its fund balance. FFS revenues are reimbursed to member districts based on the specific students who generated the claims.

SASED anticipates receiving approximately $1.5 million in Medicaid FFS revenue. This revenue is generated by SASED employees and is fully disbursed to the member districts.

Dr. Kim Dryier
Executive Director

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Per Board decision, the Annual Cost Settlement funds will be distributed to member districts through the same categorical pools that generated the revenue, by the end of the fiscal year. Since these funds directly offset tuition and program costs, they are reported solely as revenue and not as expenditures.

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Budgeted expenditures, inclusive of Medicaid Flow-Through and the PECT grant, are estimated to total $39 million dollars, which represents a decrease of 10.11% compared to the prior year budget.

1. Salary increases

Salaries are anticipated to total $22.5 million, roughly 58% of SASED's total expenditures. SASED is currently in negotiations with both the SEA and the SSA bargaining units. The budget is assuming the salary increases as previously discussed.

2. Employee Benefits

Benefits are anticipated to total $5.6 million, or 14% of the total expenditures. SASED joined EBC January 1, 2025. Based on rates provided by EBC, medical insurance was increased 9.7% for PPO, 5.96% for PPO HSA, and 9.9% for HMO.

3. Purchased Services

Purchased services are estimated to total $7.7 million, or 20% of the total expenditures. Purchased services include professional services, contract staff, legal, building maintenance, classroom rent, utilities, staff travel, professional development.

4. Supplies and Materials

Supplies are estimated to total $739,985, roughly 2% of the total expenditures.

Dr. Kim Dryier
Executive Director

5. Capital Outlay

Capital outlay is estimated to total $105,385, representing .3% of total expenditures.

6. Other Objects

Other objects include the lease payment in the amount of $676,823 for the Administration building at 2900 Ogden. Per GASB 87, long term lease payments are required to be classified as principal retirement in Debt Service. Additionally, Medicaid Flow-Through is classified as other objects and reported as payments to other government agencies in the amount of $1.5M.

7. Non-Capitalized Equipment

Non-capitalized equipment is estimated to total $247,700, roughly .6% of the total expenditures. Non-capitalized equipment consists primarily of technology devices to support student and staff learning.

Fund Balance

The estimated beginning fund balance as of July 1, 2026 totals $8,185,875. Revenues exceed expenditures in the amount of $605,000. The ending fund balance as of June 30, 2027 is anticipated to total $8,790,886.

SASED

Teaching · Leading · Believing

July 1, 2026-June 30, 2027

FY27 Tentative Budget

Dr. Kimberly Dryier
Executive Director

Rachel Wisniewski
Assistant Director of Business Services/CSBO

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SASED BUDGET SUMMARY

FY27 Tentative Budget

	OPERATING BUDGET				GRANTS & FLOW-THROUGH				
	SASED Program & Services	Capital Improvement	Student Activity Fund	Subtotal	DRS Grant	Medicaid	Total	*FY26 Budget*	% *Comparison*
Fund Balance - July 1, 2026	**7,831,947**	**163,743**	**46,008**	**8,041,698**	**144,177**	**-**	**8,185,875**		
Revenue:									
Local Sources	**33,387,855**	**-**	**5,000**	**33,392,855**	**-**		**33,392,855**	*34,359,373*	*-2.81%*
Tuition and Fees	33,363,855 *		5,000	33,368,855	-		33,368,855		
Earnings on Investment	24,000 **			24,000			24,000		
State Sources	**3,030,775**	**-**	**-**	**3,030,775**	**-**		**3,030,775**	*3,044,932*	*-0.46%*
Evidence Based Funding	2,799,908			2,799,908			2,799,908		
Transportation Reimbursement	228,479			228,479			228,479		
State Free Lunch and Breakfast	2,388			2,388			2,388		
Federal Sources	**1,673,945**	**-**	**-**	**1,673,945**	**121,386**	**1,500,000**	**3,295,331**	*3,590,968*	*-8.23%*
NSLP	111,216			111,216			111,216		
E-RATE	124,000			124,000			124,000		
School Breakfast Program	69,252			69,252			69,252		
Medicaid Admin Outreach	330,000 **			330,000			330,000		
Medicaid FFS Annual Cost Settlement	1,039,477 *			1,039,477			1,039,477		
Medicaid FFS						1,500,000	1,500,000		
DRS Grant				-	121,386		121,386		
Total Revenue	**38,092,576**	**-**	**5,000**	**38,097,576**	**121,386**	**1,500,000**	**39,718,962**	*40,995,273*	*-3.11%*
Expenditures:									
Salary	22,456,802		-	22,456,802	79,634		22,536,436	*23,734,033*	
Employee Benefits	5,558,690		-	5,558,690	40,297		5,598,987	*6,283,681*	
Purchased Services	7,708,635		-	7,708,635	-		7,708,635	*8,632,076*	
Supplies and Materials	739,985		-	739,985			739,985	*719,130*	
Capital Outlay	105,385		-	105,385			105,385	*1,874,604*	
Other Objects	674,323		2,500	676,823			676,823	*611,029*	
Payments to Other Government Agencies						1,500,000	1,500,000	*1,500,000*	
Non-Capitalized Equipment	247,700		-	247,700			247,700	*160,000*	
Total Expenditures	**37,491,521**	**-**	**2,500**	**37,494,021**	**119,930**	**1,500,000**	**39,113,951**	*43,514,552*	*-10.11%*
Revenue Over (Under)	**601,055** **	**-**	**2,500**	**603,555**	**1,456**	**-**	**605,011**	*-2,519,279*	
Fund Balance - June 30, 2027	**8,433,002**	**163,743**	**48,508**	**8,645,253**	**145,633**	**-**	**8,790,886**		

* Estimated Medicaid Annual Cost Settlement Netted Against Tuition & Fees

** SASED keeps investment earnings and Medicaid Admin Outreach

FY27 Tentative
Budget
BUDGET COST BY PROGRAM

	FY26 DIRECT COST	FY27 DIRECT COST	FY27 NET COST	
PROGRAM 1 - EXECUTIVE ADMINISTRATION	$990,963	$951,476	$951,476	
PROGRAM 2 - BUSINESS SERVICES	$792,292	$697,792	$697,792	
PROGRAM 3 - HUMAN RESOURCES SERVICES	$532,854	$599,206	$599,206	
PROGRAM 4 - CURRICULUM/PROGRAMS AND SERVICES	$548,232	$535,385	$118,047	
PROGRAM 5 - PROFESSIONAL DEVELOPMENT	$166,000	$163,060	$163,060	
PROGRAM 6 - INFORMATION TECHNOLOGY	$1,428,327	$1,643,454	$1,519,454	
PROGRAM 7 - BUILDINGS AND GROUNDS	$743,012	$827,130	$827,130	
PROGRAM 8- TRANSPORTATION	$174,433	$230,309	$99,033	
TOTAL OVERHEAD	**$5,376,113**	**$5,647,811**	**$4,975,197**	**17.85%**
PROGRAM 9 - ELL SERVICES	$219,967	$212,822	$0	
PROGRAM 10- VISION PROGRAM	$2,231,118	$2,188,493	$1,949,265	
PROGRAM 11 - DHH PROGRAM	$2,963,786	$3,216,537	$3,274,014	
PROGRAM 12 - PATHWAYS PROGRAM	$3,574,916	$3,740,341	$3,270,926	
PROGRAM 13- SUPPORTIVE MEDICAL NEEDS PROGRAM	$1,444,033	$1,285,712	$1,191,297	
PROGRAM 14 - STRUCTURED LEARNING ENVIRONMENT PROGRAM	$8,424,276	$6,888,320	$6,299,500	
PROGRAM 15 - TRANSITION PROGRAM	$1,379,264	$1,724,268	$1,341,866	
PROGRAM 16 - PROJECT SEARCH PROGRAM	$151,526	$143,258	$140,258	
PROGRAM 17 - DIAGNOSTICS/AUDIOLOGICAL SERVICES	$169,859	$192,689	$126,071	
PROGRAM 18 - FOOD SERVICES	$215,032	$221,123	$0	
PROGRAM 19 - ITINERANT SERVICES	$1,270,811	$1,299,758	$1,145,129	
PROGRAM 20 - OCCUPATIONAL/PHYSICAL THERAPY SERVICES	$6,297,832	$6,019,101	$5,238,167	
PROGRAM 21 - STUDENT IMPROVEMENT INSTRUCTIONAL SUPPORT	$1,360,388	$1,337,364	$745,494	
PROGRAM 22 - ASSISTIVE TECHNOLOGY SERVICES	$134,061	$145,631	$67,388	
PROGRAM 23 - 1:1 TEACHER ASSISTANT	$1,937,366	$1,592,714	$1,562,225	
PROGRAM 24 - 1:1 MATA	$909,655	$1,076,042	$960,316	
PROGRAM 25 - 1:1 INTERPRETER	$0	$0	$0	
PROGRAM 26 - EXTENDED SCHOOL YEAR	$524,602	$537,698	$537,698	
PROGRAM 27 - CREDIT RECOVERY	$7,676	$7,676	$7,676	
PROGRAM 28 - ESY 1:1 MATA	$14,165	$14,165	$14,165	
TOTAL PROGRAMS AND SERVICES	**$33,230,333**	**$31,843,709**	**$27,871,455**	
PROGRAM 35- CAPITAL PROJECTS	$1,861,868	$0	$0	
TOTAL CAPITAL PROJECTS	**$1,861,868**	**$0**	**$0**	
PROGRAM 40 - STUDENT ACTIVITY FUND	$2,500	$2,500	$2,500	
TOTAL STUDENT ACTIVITY FUND	**$2,500**	**$2,500**	**$2,500**	
SUBTOTAL SASED OPERATIONAL BUDGET DIRECT COST	**$40,470,814**	**$37,494,021**	**$32,849,152**	
		-7.36%		
PROGRAM 36 - DRS YOUTH SERVICES COORDINATOR GRANT	$147,955	$0	$0	
PROGRAM 37 - DRS BASE PLUS GRANT	$1,395,784	$119,930	($1,456)	
PROGRAM 38 - EARLY CHOICES GRANT	$0	$0	$0	
PROGRAM 39 - ESSER III GRANT	$0	$0	$0	
TOTAL GRANTS	**$1,543,739**	**$119,930**	**($1,456)**	
MEDICAID FLOW THROUGH	$1,500,000	$1,500,000	$0	
TOTAL MEDICAID FLOW THROUGH	**$1,500,000**	**$1,500,000**	**$0**	
TOTAL SASED PROGRAM BUDGET DIRECT COST	**$43,514,553**	**$39,113,951**	**$32,847,696**	
		-10.11%		

FY27 Tentative
Budget
FTE AND ENROLLMENT BY PROGRAM

	FTE	ENROLLMENT
PROGRAM 1 - EXECUTIVE ADMINISTRATION	5.00	
PROGRAM 2 - BUSINESS SERVICES	5.50	
PROGRAM 3 - HUMAN RESOURCES SERVICES	4.50	
PROGRAM 4 - CURRICULUM/PROGRAMS AND SERVICES	0.00	
PROGRAM 5 - PROFESSIONAL DEVELOPMENT	0.00	
PROGRAM 6 - INFORMATION TECHNOLOGY	6.00	
PROGRAM 7 - BUILDINGS AND GROUNDS	2.50	
PROGRAM 8- TRANSPORTATION	3.00	
TOTAL OVERHEAD		
PROGRAM 9 - ELL SERVICES	2.00	
PROGRAM 10- VISION PROGRAM	24.00	36
PROGRAM 11 - DHH PROGRAM	33.90	65
PROGRAM 12 - PATHWAYS PROGRAM	43.50	70
PROGRAM 13- SUPPORTIVE MEDICAL NEEDS PROGRAM	14.50	18
PROGRAM 14 - STRUCTURED LEARNING ENVIRONMENT PROGRAM	82.20	122
PROGRAM 15 - TRANSITION PROGRAM	18.30	26
PROGRAM 16 - PROJECT SEARCH PROGRAM	1.20	12
PROGRAM 17 - DIAGNOSTICS/AUDIOLOGICAL SERVICES	1.10	
PROGRAM 18 - FOOD SERVICES	0.00	
PROGRAM 19 - ITINERANT SERVICES	11.00	266,049.84
PROGRAM 20 - OCCUPATIONAL/PHYSICAL THERAPY SERVICES	53.50	2,038,742.60
PROGRAM 21 - STUDENT IMPROVEMENT INSTRUCTIONAL SUPPORT	10.60	
PROGRAM 22 - ASSISTIVE TECHNOLOGY SERVICES	1.00	
PROGRAM 23 - 1:1 TEACHER ASSISTANT	21.50	
PROGRAM 24 - 1:1 MATA	9.50	
PROGRAM 25 - 1:1 INTERPRETER		
TOTAL PROGRAMS AND SERVICES		
PROGRAM 37 - DRS BASE PLUS GRANT	1.50	
TOTAL GRANTS		
TOTAL FTE	**355.80**	

FY27 Tentative
Budget

TUITION RATES WITH OVERHEAD ALLOCATION
& MEDICAID ANNUAL COST SETTLEMENT OFFSET

STUDENT PROGRAMS	BUDGET FY26 MEMBER RATE W/ OVERHEAD		BUDGET FY27 MEMBER RATE W/ OVERHEAD	% Inc. Compared to FY26 Budget
DWC Visually Impaired Program	$61,249		$63,812	4.18%
DWC Hearing Impaired Program	$57,026		$59,361	4.09%
Pathways Program	$48,350		$55,069	13.90%
Supportive Medical Needs Program (SMNP)	$75,522		$77,566	2.71%
Structured Learning Environment Program (SLE)	$59,705		$61,933	3.73%
Transition Program	$44,611		$60,823	36.34%
Project Search Program	$13,401		$13,775	2.79%
ITINERANTS - DIRECT SERVICE/CONSULT SERVICE (IEP)	**BUDGET FY26 MEMBER RATE W/ OVERHEAD**		**BUDGET FY27 MEMBER RATE W/ OVERHEAD**	**% Inc. Compared to FY26 Budget**
Itinerant - Hearing Impaired/Visually Impaired/O&M (per minute)	$4.93		$5.07	2.89%
Itinerant - OT/PT (per minute)	$2.94		$3.03	2.99%
USER FEE SERVICES	**BUDGET FY26 MEMBER RATE W/ OVERHEAD**		**BUDGET FY27 MEMBER RATE W/ OVERHEAD**	**% Inc. Compared to FY26 Budget**
1:1 Aide	$57,268		$60,768	6.11%
1:1 Medical Assistant	$81,988		$86,999	6.11%
Assistive Technology (days)	$709		$729	2.76%
School Improvement & Instructional	$1,296		$1,331	2.71%

School Association for Special Education in DuPage
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Dr. Kim Dryier
Executive Director

INFORMATIONAL

To: SASED Governing Board
Via: Dr. Kim Dryier
From: Rachel Wisniewski, Assistant Director of Business
Date: May 27, 2026
Re: Workers Compensation Claims

Administration will like to provide an update comparing Workers' Compensation claims from FY25 to FY26.

Worker Compensation Claims	FY2025	FY2026	Change
Total Injuries	**27**	**29**	2
Total Claims Incurred	$231,045	$124,690	**$ (106,356)**
Category			
Duty Injury		4	4
Facilities Injury	2	0	-2
Slip/Trip Unrelated to Student or Facilities	5	2	-3
Student Aggression	16	7	**-9**
Student Bite	1	14	13
Student Elopement	3	2	-1

Key findings from the comparison show:

- Claims related to student aggression decreased from 16 claims in FY2025 to 7 claims in FY2026, representing a 56% reduction.
- Overall Workers' Compensation costs decreased by $106,355, or approximately 46%, year over year.
- While the total number of injuries remained relatively stable, the severity and cost of claims declined significantly.
- The reduction in student aggression-related claims may indicate a positive correlation between the implementation of Ukeru strategies and improved staff safety during behavioral incidents.

The implementation of Ukeru appears to have contributed to a reduction in staff injuries related to student aggression and a significant decrease in Workers' Compensation claim costs. SASED will continue monitoring incident trends and claims data to evaluate the long-term effectiveness of behavior support initiatives and staff safety practices.

The School Association for Special Education in DuPage
Teaching ♦ Leading ♦ Believing

Dr. Kim Dryier
Executive Director

GOVERNING BOARD SY 26-27

NAME AND DISTRICT ROLE	ROLE	MEETING DATE	TIME
Ms. Amanda Coppola, Keeneyville SD20	Member	August 26, 2026	6:30 PM
Mr. Vincent Engstrom, Benjamin SD25	Member	January 27, 2027	6:30 PM
Mr. Tom Doyle, West Chicago SD33	Member	May 26, 2027	6:30 PM
TBD, Winfield SD34	Member		
Mr. Al Legutki, DuPage County SD45	Member		
Mr. Raymond Kielminski, Salt Creek SD48	Member		
Ms. Emily Hanus, Downers Grove SD58	Member		
Mr. Robert Schaefer, Maercker SD60	Member		
Ms. Katie Marinelli, Cass SD63	Member		
Mr. Doug Wiley, Center Cass SD66	Member		
Ms. Lorie Barber, Woodridge SD68	Member		
Ms. Donna Craft-Cain, DuPage High SD88	Member		
Ms. Lynn Casey-Maher, Community High SD94	Member		
Mr. Christopher Espinoza, Community High SD99	Member		
Ms. Carol Fawcett, Community Consolidated SD 180	Member		
Ms. Leah Conover, Westmont CUSD 201	Member		
Mr. Greg Nagler, Lisle SD202	Member		
Ms. Beth Hosler, Elmhurst CUSD 205	Member		

All meetings will be held at the SASED Administrative Center, 2900 Ogden Avenue, Lisle, IL 60532 in the upper-level boardroom.

School Association for Special Education in DuPage
Teaching ♦ Leading ♦ Believing

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Salaries are anticipated to total $22.5 million, roughly 58% of SASED's total expenditures. SASED is currently in negotiations with both the SEA and the SSA bargaining units. The budget is assuming the salary increases as previously discussed.

2. Employee Benefits

Benefits are anticipated to total $5.6 million, or 14% of the total expenditures. SASED joined EBC January 1, 2025. Based on rates provided by EBC, medical insurance was increased 9.7% for PPO, 5.96% for PPO HSA, and 9.9% for HMO.

3. Purchased Services

Purchased services are estimated to total $7.7 million, or 20% of the total expenditures. Purchased services include professional services, contract staff, legal, building maintenance, classroom rent, utilities, staff travel, professional development.

4. Supplies and Materials

Supplies are estimated to total $739,985, roughly 2% of the total expenditures.

Dr. Kim Dryier
Executive Director

5. Capital Outlay

Capital outlay is estimated to total $105,385, representing .3% of total expenditures.

6. Other Objects

Other objects include the lease payment in the amount of $676,823 for the Administration building at 2900 Ogden. Per GASB 87, long term lease payments are required to be classified as principal retirement in Debt Service. Additionally, Medicaid Flow-Through is classified as other objects and reported as payments to other government agencies in the amount of $1.5M.

7. Non-Capitalized Equipment

Non-capitalized equipment is estimated to total $247,700, roughly .6% of the total expenditures. Non-capitalized equipment consists primarily of technology devices to support student and staff learning.

Fund Balance

The estimated beginning fund balance as of July 1, 2026 totals $8,185,875. Revenues exceed expenditures in the amount of $605,000. The ending fund balance as of June 30, 2027 is anticipated to total $8,790,886.

SASED

Teaching · Leading · Believing

July 1, 2026-June 30, 2027

FY27 Tentative Budget

Dr. Kimberly Dryier
Executive Director

Rachel Wisniewski
Assistant Director of Business Services/CSBO

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SASED BUDGET SUMMARY

FY27 Tentative Budget

	OPERATING BUDGET				GRANTS & FLOW-THROUGH				
	SASED Program & Services	Capital Improvement	Student Activity Fund	Subtotal	DRS Grant	Medicaid	Total	*FY26 Budget*	% *Comparison*
Fund Balance - July 1, 2026	**7,831,947**	**163,743**	**46,008**	**8,041,698**	**144,177**	**-**	**8,185,875**		
Revenue:									
Local Sources	**33,387,855**	**-**	**5,000**	**33,392,855**	**-**		**33,392,855**	*34,359,373*	*-2.81%*
Tuition and Fees	33,363,855 *		5,000	33,368,855	-		33,368,855		
Earnings on Investment	24,000 **			24,000			24,000		
State Sources	**3,030,775**	**-**	**-**	**3,030,775**	**-**		**3,030,775**	*3,044,932*	*-0.46%*
Evidence Based Funding	2,799,908			2,799,908			2,799,908		
Transportation Reimbursement	228,479			228,479			228,479		
State Free Lunch and Breakfast	2,388			2,388			2,388		
Federal Sources	**1,673,945**	**-**	**-**	**1,673,945**	**121,386**	**1,500,000**	**3,295,331**	*3,590,968*	*-8.23%*
NSLP	111,216			111,216			111,216		
E-RATE	124,000			124,000			124,000		
School Breakfast Program	69,252			69,252			69,252		
Medicaid Admin Outreach	330,000 **			330,000			330,000		
Medicaid FFS Annual Cost Settlement	1,039,477 *			1,039,477			1,039,477		
Medicaid FFS						1,500,000	1,500,000		
DRS Grant				-	121,386		121,386		
Total Revenue	**38,092,576**	**-**	**5,000**	**38,097,576**	**121,386**	**1,500,000**	**39,718,962**	*40,995,273*	*-3.11%*
Expenditures:									
Salary	22,456,802		-	22,456,802	79,634		22,536,436	*23,734,033*	
Employee Benefits	5,558,690		-	5,558,690	40,297		5,598,987	*6,283,681*	
Purchased Services	7,708,635		-	7,708,635	-		7,708,635	*8,632,076*	
Supplies and Materials	739,985		-	739,985			739,985	*719,130*	
Capital Outlay	105,385		-	105,385			105,385	*1,874,604*	
Other Objects	674,323		2,500	676,823			676,823	*611,029*	
Payments to Other Government Agencies						1,500,000	1,500,000	*1,500,000*	
Non-Capitalized Equipment	247,700		-	247,700			247,700	*160,000*	
Total Expenditures	**37,491,521**	**-**	**2,500**	**37,494,021**	**119,930**	**1,500,000**	**39,113,951**	*43,514,552*	*-10.11%*
Revenue Over (Under)	**601,055** **	**-**	**2,500**	**603,555**	**1,456**	**-**	**605,011**	*-2,519,279*	
Fund Balance - June 30, 2027	**8,433,002**	**163,743**	**48,508**	**8,645,253**	**145,633**	**-**	**8,790,886**		

* Estimated Medicaid Annual Cost Settlement Netted Against Tuition & Fees

** SASED keeps investment earnings and Medicaid Admin Outreach

FY27 Tentative
Budget
BUDGET COST BY PROGRAM

	FY26 DIRECT COST	FY27 DIRECT COST	FY27 NET COST	
PROGRAM 1 - EXECUTIVE ADMINISTRATION	$990,963	$951,476	$951,476	
PROGRAM 2 - BUSINESS SERVICES	$792,292	$697,792	$697,792	
PROGRAM 3 - HUMAN RESOURCES SERVICES	$532,854	$599,206	$599,206	
PROGRAM 4 - CURRICULUM/PROGRAMS AND SERVICES	$548,232	$535,385	$118,047	
PROGRAM 5 - PROFESSIONAL DEVELOPMENT	$166,000	$163,060	$163,060	
PROGRAM 6 - INFORMATION TECHNOLOGY	$1,428,327	$1,643,454	$1,519,454	
PROGRAM 7 - BUILDINGS AND GROUNDS	$743,012	$827,130	$827,130	
PROGRAM 8- TRANSPORTATION	$174,433	$230,309	$99,033	
TOTAL OVERHEAD	**$5,376,113**	**$5,647,811**	**$4,975,197**	**17.85%**
PROGRAM 9 - ELL SERVICES	$219,967	$212,822	$0	
PROGRAM 10- VISION PROGRAM	$2,231,118	$2,188,493	$1,949,265	
PROGRAM 11 - DHH PROGRAM	$2,963,786	$3,216,537	$3,274,014	
PROGRAM 12 - PATHWAYS PROGRAM	$3,574,916	$3,740,341	$3,270,926	
PROGRAM 13- SUPPORTIVE MEDICAL NEEDS PROGRAM	$1,444,033	$1,285,712	$1,191,297	
PROGRAM 14 - STRUCTURED LEARNING ENVIRONMENT PROGRAM	$8,424,276	$6,888,320	$6,299,500	
PROGRAM 15 - TRANSITION PROGRAM	$1,379,264	$1,724,268	$1,341,866	
PROGRAM 16 - PROJECT SEARCH PROGRAM	$151,526	$143,258	$140,258	
PROGRAM 17 - DIAGNOSTICS/AUDIOLOGICAL SERVICES	$169,859	$192,689	$126,071	
PROGRAM 18 - FOOD SERVICES	$215,032	$221,123	$0	
PROGRAM 19 - ITINERANT SERVICES	$1,270,811	$1,299,758	$1,145,129	
PROGRAM 20 - OCCUPATIONAL/PHYSICAL THERAPY SERVICES	$6,297,832	$6,019,101	$5,238,167	
PROGRAM 21 - STUDENT IMPROVEMENT INSTRUCTIONAL SUPPORT	$1,360,388	$1,337,364	$745,494	
PROGRAM 22 - ASSISTIVE TECHNOLOGY SERVICES	$134,061	$145,631	$67,388	
PROGRAM 23 - 1:1 TEACHER ASSISTANT	$1,937,366	$1,592,714	$1,562,225	
PROGRAM 24 - 1:1 MATA	$909,655	$1,076,042	$960,316	
PROGRAM 25 - 1:1 INTERPRETER	$0	$0	$0	
PROGRAM 26 - EXTENDED SCHOOL YEAR	$524,602	$537,698	$537,698	
PROGRAM 27 - CREDIT RECOVERY	$7,676	$7,676	$7,676	
PROGRAM 28 - ESY 1:1 MATA	$14,165	$14,165	$14,165	
TOTAL PROGRAMS AND SERVICES	**$33,230,333**	**$31,843,709**	**$27,871,455**	
PROGRAM 35- CAPITAL PROJECTS	$1,861,868	$0	$0	
TOTAL CAPITAL PROJECTS	**$1,861,868**	**$0**	**$0**	
PROGRAM 40 - STUDENT ACTIVITY FUND	$2,500	$2,500	$2,500	
TOTAL STUDENT ACTIVITY FUND	**$2,500**	**$2,500**	**$2,500**	
SUBTOTAL SASED OPERATIONAL BUDGET DIRECT COST	**$40,470,814**	**$37,494,021**	**$32,849,152**	
		-7.36%		
PROGRAM 36 - DRS YOUTH SERVICES COORDINATOR GRANT	$147,955	$0	$0	
PROGRAM 37 - DRS BASE PLUS GRANT	$1,395,784	$119,930	($1,456)	
PROGRAM 38 - EARLY CHOICES GRANT	$0	$0	$0	
PROGRAM 39 - ESSER III GRANT	$0	$0	$0	
TOTAL GRANTS	**$1,543,739**	**$119,930**	**($1,456)**	
MEDICAID FLOW THROUGH	$1,500,000	$1,500,000	$0	
TOTAL MEDICAID FLOW THROUGH	**$1,500,000**	**$1,500,000**	**$0**	
TOTAL SASED PROGRAM BUDGET DIRECT COST	**$43,514,553**	**$39,113,951**	**$32,847,696**	
		-10.11%		

FY27 Tentative
Budget
FTE AND ENROLLMENT BY PROGRAM

	FTE	ENROLLMENT
PROGRAM 1 - EXECUTIVE ADMINISTRATION	5.00	
PROGRAM 2 - BUSINESS SERVICES	5.50	
PROGRAM 3 - HUMAN RESOURCES SERVICES	4.50	
PROGRAM 4 - CURRICULUM/PROGRAMS AND SERVICES	0.00	
PROGRAM 5 - PROFESSIONAL DEVELOPMENT	0.00	
PROGRAM 6 - INFORMATION TECHNOLOGY	6.00	
PROGRAM 7 - BUILDINGS AND GROUNDS	2.50	
PROGRAM 8- TRANSPORTATION	3.00	
TOTAL OVERHEAD		
PROGRAM 9 - ELL SERVICES	2.00	
PROGRAM 10- VISION PROGRAM	24.00	36
PROGRAM 11 - DHH PROGRAM	33.90	65
PROGRAM 12 - PATHWAYS PROGRAM	43.50	70
PROGRAM 13- SUPPORTIVE MEDICAL NEEDS PROGRAM	14.50	18
PROGRAM 14 - STRUCTURED LEARNING ENVIRONMENT PROGRAM	82.20	122
PROGRAM 15 - TRANSITION PROGRAM	18.30	26
PROGRAM 16 - PROJECT SEARCH PROGRAM	1.20	12
PROGRAM 17 - DIAGNOSTICS/AUDIOLOGICAL SERVICES	1.10	
PROGRAM 18 - FOOD SERVICES	0.00	
PROGRAM 19 - ITINERANT SERVICES	11.00	266,049.84
PROGRAM 20 - OCCUPATIONAL/PHYSICAL THERAPY SERVICES	53.50	2,038,742.60
PROGRAM 21 - STUDENT IMPROVEMENT INSTRUCTIONAL SUPPORT	10.60	
PROGRAM 22 - ASSISTIVE TECHNOLOGY SERVICES	1.00	
PROGRAM 23 - 1:1 TEACHER ASSISTANT	21.50	
PROGRAM 24 - 1:1 MATA	9.50	
PROGRAM 25 - 1:1 INTERPRETER		
TOTAL PROGRAMS AND SERVICES		
PROGRAM 37 - DRS BASE PLUS GRANT	1.50	
TOTAL GRANTS		
TOTAL FTE	**355.80**	

FY27 Tentative
Budget

TUITION RATES WITH OVERHEAD ALLOCATION
& MEDICAID ANNUAL COST SETTLEMENT OFFSET

STUDENT PROGRAMS	BUDGET FY26 MEMBER RATE W/ OVERHEAD		BUDGET FY27 MEMBER RATE W/ OVERHEAD	% Inc. Compared to FY26 Budget
DWC Visually Impaired Program	$61,249		$63,812	4.18%
DWC Hearing Impaired Program	$57,026		$59,361	4.09%
Pathways Program	$48,350		$55,069	13.90%
Supportive Medical Needs Program (SMNP)	$75,522		$77,566	2.71%
Structured Learning Environment Program (SLE)	$59,705		$61,933	3.73%
Transition Program	$44,611		$60,823	36.34%
Project Search Program	$13,401		$13,775	2.79%
ITINERANTS - DIRECT SERVICE/CONSULT SERVICE (IEP)	**BUDGET FY26 MEMBER RATE W/ OVERHEAD**		**BUDGET FY27 MEMBER RATE W/ OVERHEAD**	**% Inc. Compared to FY26 Budget**
Itinerant - Hearing Impaired/Visually Impaired/O&M (per minute)	$4.93		$5.07	2.89%
Itinerant - OT/PT (per minute)	$2.94		$3.03	2.99%
USER FEE SERVICES	**BUDGET FY26 MEMBER RATE W/ OVERHEAD**		**BUDGET FY27 MEMBER RATE W/ OVERHEAD**	**% Inc. Compared to FY26 Budget**
1:1 Aide	$57,268		$60,768	6.11%
1:1 Medical Assistant	$81,988		$86,999	6.11%
Assistive Technology (days)	$709		$729	2.76%
School Improvement & Instructional	$1,296		$1,331	2.71%

AMENDMENT TO EXECUTIVE DIRECTOR'S EMPLOYMENT AGREEMENT

This **AMENDMENT** ("Amendment") is entered into as of the date that the last party signs below, by and between the **GOVERNING BOARD OF THE SCHOOL ASSOCIATION FOR SPECIAL EDUCATION IN DUPAGE COUNTY** (hereinafter referred to as "SASED"), and **DR. KIM DRYIER** (hereinafter referred to as "Executive Director") (hereinafter collectively referred to as the "Parties") and modifies the agreement entered into between the Parties for the 2024-2027 contract years (hereinafter referred to as "Contract.").

WITNESSETH:

WHEREAS, the Executive Director is employed by SASED pursuant to the Contract; and

WHEREAS, the Parties desire to extend the Contract for one year, establish the Executive Director's salary for the 2026-2027 and 2027-2028 contract years, and modify other terms within the Contract; and

NOW, THEREFORE, in consideration of the terms and conditions herein, and other good and valuable consideration, the sufficiency of which is hereby acknowledged, the Parties agree as follows:

1. **Incorporation of Recitals**. The recitals set forth above are hereby incorporated into and made part of this Agreement.

2. **Employment and Salary**. The Executive Director's employment at SASED shall include the 2027-2028 contract year and terminate at the close of business on June 30, 2028. The Executive Director's annual salary for the 2026-2027 contract year shall be Two Hundred Thirty Two Thousand Five Hundred Eighty Five and 00/100 Dollars ($232,585.00). The Executive Director's annual salary for the 2027-2028 contract year shall be such amount that provides her with a 6% increase in TRS creditable earnings over her TRS creditable earnings in the 2026-2027 contract year.

3. **Vacation**. Effective on the execution date of this Amendment, Section B.8 of the Contract shall be replaced and superseded with the following:

> Paid vacation of twenty (20) working days during each contract year of this Agreement will be granted.
>
> a. Any vacation time in excess of ten (10) consecutive days shall mutually be agreed upon by the Board of Directors Chairperson and the Executive Director.
> b. Vacation days shall be taken during the contract year in which they were granted, or by December 31 of the following contract year.
> c. Vacation days are not cumulative. Vacation days not used or compensated in accordance with this subsection shall be deemed lost.

d. In consideration of the salary increases provided under this Agreement and the carryover of unused vacation days as provided under this subsection, and insofar that the parties agree that any payment made to the Executive Director for unused vacation at the termination of the Agreement is not intended as TRS creditable earnings, at the termination of the Executive Director employment at SASED at any time, she will receive payment for all unused vacation days at the Executive Director's final per diem rate for each day. Such post-employment vacation day payment shall become due and payable to the Executive Director thirty (30) days following the later of (a) the Executive Director's last day of work, (b) termination of this Agreement, or (c) the Executive Director's final regular payroll.

4. **Existing Agreement**. It is the intent of the Parties that the Amendment shall control over the Contract so long as it is in effect. Except as set forth herein, all other terms and conditions of the Contract shall remain in full force and effect and interpreted consistent with this Amendment.

IN WITNESS WHEREOF, the Parties have executed this Amendment on the date(s) indicated below.

EXECUTIVE DIRECTOR

_____
Dr. Kim Dryier

Date: 5-26-26

GOVERNING BOARD OF THE SCHOOL ASSOCIATION FOR SPECIAL EDUCATION IN DUPAGE COUNTY

_____
Chairperson

Date: _____

ATTEST:

_____
Secretary

Date: _____