

Department of ESE  
Grant Budget Update

*Financial  
Subcommittee  
Meeting*

*March 8, 2024*



# 2022-23 IDEA K12 Budget Update

- Non-Salary Expenditures

Category	2020-21 Expenditures	2021-22 Expenditures	2022-23 Expenditures
Contracts (i.e. contracted DHH Interpreting services, therapy/counseling services, instructional support services)	1,782,340.79	1,646,921.94	1,697,248.21
Travel / Professional Development	3,850.00	21,809.67	17,093.37
Field Trips / Special Olympics	0.00	43,718.00	108,794.80
Equipment Repairs & Maintenance	5,339.82	13,270.50	12,740.03
Instructional Software Licenses ★	718,122.55	1,731,083.74	477,724.14
Supplies ★	243,789.61	649,592.68	1,045,767.24
Printing / Duplicating	1,706.78	1,358.20	2,035.36
Furniture / Equipment ★	308,593.87	267,282.56	916,043.22
<b>TOTAL</b>	<b>3,063,743.42</b>	<b>4,375,037.29</b>	<b>4,277,446.37</b>
Private School Non-Salary	898,592.29	823,467.86	1,211,491.25
Indirect Cost	2,184,707.62	2,130,649.21	2,694,620.27
<b>TOTAL NON-SALARY</b>	<b>6,147,043.33</b>	<b>7,329,154.36</b>	<b>8,183,557.89</b>

ESSER funds were also utilized during these three (3) fiscal years



# 2022-23 IDEA K12 Budget Update cont.

- Non-Salary Expenditure Descriptions

Category	2022-23 Expenditures	Description of Expenditures
Instructional Software Licenses	<p style="text-align: center;">IDEA = \$477,724.14</p> <p style="text-align: center;"><i>ARP ESSER III</i> = \$1,253,063.20</p> <p style="text-align: center;"><b>TOTAL = \$1,730,787.34</b></p>	<p>Software licenses for the following supplemental instructional software programs were purchased to be used by ESE students and teachers across the district. Some programs are used with ESE students that are on a modified curriculum. Some are used with ESE students that are on a standard curriculum. There were approximately 200,000 licenses purchased overall.</p> <p>Ripple Effects, Teachtown Transition &amp; enCore, Vizzle, JAWS, Gizmos, Unique learning system, SymbolStix, MyOn, IXL, Kinems, Learning A-Z, Mobymax, Brainpop, Teacher’s Special Education Playbook</p>



# 2022-23 IDEA K12 Budget Update cont.

- Non-Salary Expenditures Descriptions

Category	2022-23 Expenditures	Description of Expenditures
Supplies	<p>IDEA = \$1,045,767.24</p> <p>ARP ESSER III = \$691,421.81</p> <p><b>TOTAL = \$1,737,189.05</b></p>	<p>The following items that fall under the supplies purchasing category were purchased during the 22-23 school year.</p> <ul style="list-style-type: none"> <li>• \$433,325 – Attainment – consumable instructional materials and manipulatives that were used in approximately 125 schools in self-contained ASD/IND classrooms. The materials are for Language Arts, Math, Science and Social Studies</li> <li>• \$426,945 – Teachtown – instructional materials that provide equitable, inclusive access to the general education curriculum with a K-12 standards-aligned and evidence-based adapted core curriculum for ASD/IND students. Materials were used in approximately 65 elementary schools</li> <li>• \$43,492 – Zones of Regulation – curriculum materials that are designed to foster self regulation and emotional control for ESE students needing additional social, emotional, and behavioral support. The materials were used in approximately 110 schools.</li> <li>• \$180,292 – Teacher Created Materials - consumable Focused Reading &amp; Math intervention materials that were used in approximately 207 schools.</li> <li>• \$110,620 – Teacher Created Materials – consumable Middle &amp; High School Access Social Studies curriculum kits that were used in approximately 40 schools</li> </ul>



# 2022-23 IDEA K12 Budget Update cont.

- Non-Salary Expenditures Descriptions

Category	2022-23 Expenditures	Description of Expenditures
Supplies cont.		<p>Supplies cont.</p> <ul style="list-style-type: none"> <li>• \$86,036 – Lakeshore, Nasco, School Specialty – sensory/art/therapy/classroom supplies such as paint, markers, crayons, colored pencils, felt, sketchbooks, glue, lap pads, pencil grips, exercise putty; playdoh, scissors, wobble cushions, linking cubes, soft sensory shapes, write &amp; wipe boards, composition books, construction paper, tactile manipulatives, flash cards, stickers, pirate games, play microphones, ipad/tablet cases, slings for lifts and instructional manipulatives. Materials were utilized by ESE students at all schools</li> <li>• \$398,132– Psychoeducational/Speech/Language/OT/PT evaluation instruments used when evaluating students to determine the need for specialized services and supports</li> <li>• \$8,505 - Audiology/DHH supplies such as hearing aid batteries, cleaning supplies for audiology equipment and hearing aids, hearing aid mirrors for fittings, ear plugs and hearing aid tubing</li> <li>• \$49,842 – office/classroom/professional development supplies such as copy paper, general office supplies and toner for district ESE satellite offices, chart paper, PD workbooks, laptop computer bags, paper hand towels, PPE supplies for schools for changing tables as needed</li> </ul>



# 2022-23 IDEA K12 Budget Update cont.

- Non-Salary Expenditures Descriptions

Category	2022-23 Expenditures	Description of Expenditures
Furniture / Equipment	<p>IDEA = \$916,043.22</p> <p>ARP ESSER III = \$11,557.50</p> <p><b>TOTAL = \$927,600.72</b></p>	<p>The following items that fall under the FFE (Furniture, Fixtures &amp; Equipment) purchasing category were purchased during the 22-23 school year.</p> <ul style="list-style-type: none"> <li>• \$18,311 – approximately 260 safety vests for ESE students to wear while being transported on school buses</li> <li>• \$254,771 – Computer related equipment such as 250 laptops and 30 desktop computers for district ESE employees, webcams and wired headsets with microphone for virtual meetings, printers/scanners for district ESE offices</li> <li>• \$126,664 – approximately 145 Assistive Technology devices for students such as ipads, laptops, Tobii Dynavox, C-Pen Readers, Visiobook, Explore 8, Hitch, Talking Brix, iTalk, Little Step-by-Step, Big step-by-step, Logan ProxTalker AAC</li> <li>• \$16,871 – apps/software for assistive technology devices and ipads</li> <li>• \$24,975 – Digital Audiometers for district ESE staff to use during speech/language and hearing evaluations</li> <li>• \$6,250 – Customized Earmolds for DHH student's hearing aids</li> <li>• \$433,255 – FM system equipment for DHH students, approximately 800 items</li> <li>• \$46,503 – Furniture items such as Rifton Chairs, Rifton Toileting System, adjustable wheelchair accessible student desks, pool lift for Neva King Cooper, folding floor mats, Compass Chairs, Hoyer manual lift, office chairs for ESE district satellite offices</li> </ul>

