

**SUPERINTENDENT'S DISTRICT ADVISORY PANEL
FOR EXCEPTIONAL STUDENT EDUCATION
2023-2024**

MEETING AGENDA

Thursday, February 8, 2024

11:00 AM – 1:00 PM

**School Board Administration Building--Annex
1501 NE 2nd Ave, Conference Room 325
Miami, FL 33132**

Join Zoom Meeting:

<https://zoom.us/j/92818198563?pwd=UGlQUtJDa04rUzdmSmtDWwDvdU9rZz09>

Call to Order

Ernie Martinez, Chair

Meeting was called to order by Beverley Heller at 11:04 am. She explained that she would be starting in place of the chair. She asked to start introductions.

Welcome and Introductions of Panel Members and Guest

Patrick Salmasi, Panel Staff Liaison

Panel members and guests introduced themselves.

Meeting recorded

Agenda Review

Patrick Salmasi

Patrick reviewed norms.

Patrick reviewed agenda for today. (minutes for November, presentations, preparing for March aftercare presentation, district updates, subcommittee reports)

Patrick announced that we do not have quorum. We have 8 voting members only. We can take feedback only.

Ms. Heller announced we are ready for presentations.

Consent Agenda and Approval of Minutes from September Meeting

Ernie Martinez

Special Presentation: Budget

Martha Diaz
Chief Budget Officer
Office of Budget Management
Shannon Gottardi
District Director
Office of Educational Services and ESE

Other Business

Dr. Kelli Hunter-Sheppard
Patrick Salmasi

District Updates

Yvonne Leon
District Director
Office of Educational Services and ESE

Dr. Lissette Rodriguez
Executive Director
Division of Academics

Dr. Josee Gregoire
Executive Director
Office of Educational Services and ESE

Adjournment

Ernie Martinez

Next Panel Meeting

Date: March 14, 2024

Time: 11:00 am-1:00 pm Join

Zoom Meeting

<https://zoom.us/j/92818198563?pwd=UGlQUtJDa04rUzdmSmtDWWdvdU9rZz09> Physical

Location: SBAB Conference Room 559

Presentations:

Shannon Gottardi:

IDEA Grants: Idea K-12: annual grant that provided to provide supplements and resources for SWD.

IDEA preschool- Early intervention services ages 3-5 with SWD

FDLRS- child find, support for schools, parents, PD

SEDNET: Emotional disabilities or at risk

IDEA Grant Budget 2022-2023- budget for last three years.

2021-2022: were presented previously

2022-2023- 106 million budget, 78 million expenditures

FDLRS- 2 million, 1.4

Get all budget from presentation

Each budge:

IDEA k-12: original grant 84.1 total, adjusted 94.5 Total 106.8 million for 2022-2023 (roll forward does not expire)

Roll forward: normal about 5 million per year

Salary-70 million
Non salary 8 million
Total- 78 million

Roll forward to 2023-

Salary: full time para and bus aides supporting kids in classes and buses- 18.9 million (increase from last 2 years, due to more positions filled for paras full time)

Full time ESE: psych, social, slps, program directors, clerical, -25.7 million
Hourly paras, psych, staffing specialist, teachers, clerical (afterhours team)
Overtime- 232,000 (increased) our average
2021 overtime for bus aides reduced due to virtual school

Stipends: expenditures only 4,000, however 156,000 were paid out of ESSER 160,000 dollars spent for 22-23 school year compared to 21-22 116,000 spend and 11,000 from ESSER

We had more training in 22-23. More staff attended more stipends spent

Subs 22-23 224,000
Not many available subs out there
Did not spend as much

We provided schools hourly funds
Fringes-10.9 million increase almost 2 million due to number of employees and the increase in fringes

Medical insurance increased 11.4 million from 11.1 million

Salary total: 70 mil

22-23- 515 authorized 452 filled
406 filled in 21-22

Bus aides- 350 authorized 324 filled 22-23
Fluctuates comparable to 21-22 year

Psych- 57 authorized 45 filled
We have open psych positions hard to fill

D/HH and interpreters 22 filled
9 authorized 8 filled

Project victory- 20 and 19 filled

(See slides-Shannon)

Non salary expenditures

Contracts: DHH, interpreting, counseling, instructional support- 1.6 million

Travel and PD- 17 million (less than year before)

Fieldtrips and special Olympics-108,000 (back to prepandemic level)

Instructional software licenses- we purchased out of ESSER- sample of programs

IXL

Moby Mack

Brain POP

Myon

Teach Town

Gizmos

Out of IDEA 477,000- but we spend 1.2 million out of ESSER

1.7 million spent in total on instructional software

Supplies for classrooms- 1 million

691,000 out of ESSER

1.6 million in total

21-22: 1.1 million

20-21: 1.5 million

Comparable expenditures

Materials that carried over from year

Copying- 2,000

Furniture and equipment-increase 916,000

We purchased assistive technology devices, replenish laptops for service providers, FM systems, audiometers

Total: 4.2 million

Private schools: 1.2 million

Request for instructional devices for students at private schools and participate in proportionate share

Total: 8.1 million

IDEA Prek:

1.4 started

445,000 adjustment from DOE

Roll forward 1 million

Total: 2.8 million

More roll forward every year. Does not expire. PreK had ESSER funds available.

Once we don't have ESSER we can use the roll over to purchase materials.

Salary: full time 561, 000
10 full time positions filled the whole year

Hourly-119,000
More hourly employees paid out of ESSER than IDEA

Subs- down due to limited

Fringes- down due to less hourly employees

Medical- went up due to increase in cost

Total: 959,000

Non-salary:

Travel/PD: increase in PD
Conscious Discipline
High scope PD

Software licenses-down from year before

Materials- slightly higher

Printing/duplicating-0

Furniture/equipment : 7,811

Total: 192,000

FDLRS:

Total: 2 million

NO ROLLOVER-RETURNED TO STATE

Unable to fill positions

Non-salary- less than previous year
Orders that may not have gone through in time

Total-1.5 million
568,000 returned to state

2023-2024-
IDEA K-12: 112,327

PREK 3.4

FDRS: 1.9 million

And 51,000

SENDNET 90, 644 and 47,393

Total: 117, 906

We still have ESSER funds.

Questions:

Maria Ratti- one time SEDNET allocation why did it stop?

Shannon- state might have had extra money and gave it to us that one year.

Maria- pandemic has affected mental health. Is it possible to get it again?

Shannon- right now supplementing everything with ESSER

Maria- number of psychs and counselors. Number of psychs as 45. What do they do? Where are the counselors. Those providing counseling for IEPs are not the psychs but counselors.

Shannon- we have counselors who provide for IEP, some psychs who provide for IEP, and then those psychs who do testing

Alina Rodriguez-explained that under school site: clinicians, psychologists, social workers, school counselors, mental health coordinators- school-based mental health providers

The ones listed on the report are the ones who provide the testing only.

Shannon- these are the ones through IDEA

Patrick-clarified that these are only for those SWD

Maria- services difficult to get to the kids with mental health issues

Patrick- Alina is good to get help. Extra hands for crisis at schools. Just like guidance counselors should be supporting kids who need it.

Seife: Thanked Shannon for presentation and comparisons.

Confused about ESSER sometimes included and sometimes and not. He reviewed general funds presentation and asked about capital outlay which is the same as furniture.

Shannon- specific categories to make purchases.

Seife- ESSER we did have like 100 million in furniture

How does this relate to the IDEA budget? We have more expenditures in the IDEA. How and where are these assets allocated to? Large amount of money. Stood out to him.

Shannon- I do not include it in the total.

Seife- next presentation they do split up the ESSER. Im going to try to reconcile both things and it would be difficult. Kind of expenditures that stood out to me.

IDEA does increase in employees in general fund, there is a decrease of employees in the general fund and trying to reconcile both presentations.

Can she provide some clarity.

Shannon- certain ESSER funds allocated specifically to our ESE department and we processed purchases and determined where things went. I don't think the numbers per say will line up exactly. Some allocated to the district.

Seife-From 200,000 to 1 million. We are getting a lot of money. We would like to see how those assets are used, implemented. Was there one ESE student in the class does that mean that that one classroom gets a large expenditure? Give me an idea how that did work.

Shannon-FFE purchased with IDEA funds- purchased 400 laptops for service providers (slps, psych, social workers, etc..)

Furniture and equipment for new IND and ASD classrooms.

450,000 worth of audiology equipment for our DHH students and only lasts about 3 years and has to be redone.

Patrick-clarified- calibration also included

Seife- this is one time thing due to ESSER

Patrick- money is a one time thing, but the equipment is an ongoing thing

Seife-concerns regarding those things

Patrick-I oversee DHH if there is an issue, please send to me.

Money also went to EBD classrooms. Additional component to those funds.

Chat questions:

Abril: What is the private school proportionate share:

Shannon- ESE kids that are attending private schools are entitled to a share of the IDEA grant.

We coordinate with private schools and provide services and supplies.

Leon- every year we meet with private schools and determine if students eligible then they are entitled to a portion of IDEA funds. Through meaningful consultation and then based on the count we get a number per child-we let the schools complete a survey. Schools indicate we would like this service, etc.. District then says this year we will provide these services and schools get to decide what they want.

Abril- is it for the school or individual students?

Leon- it is for the individual student, school has to agree that they will only use that for ESE students, we don't give them money, we give them the things

Maskiel- Would be interested (natalie answered) 9 DHH and 124 ASL interpreters.

Girald0: How many self contained classrooms in the district.

Shannon- we will get that answer

Escallon- Private- are public charters included or just private school Are charter schools entitled.

What is the accountability for IEP. Do they have IEPs. Accountability of services

Leon- private schools-non-profit private schools having nothing to do with charter systems. True private schools that must have a minimum of K-3 program. Can't be a preschool. A true private school, must be non-profit, and must have children with disabilities.

Heller- Clarify charter schools are different

Leon-charter schools are not included in this

Ernie- What is the separation?

Leon-Is elena Camacho here?

Patrick-charter schools are public schools. They are included in a different IDEA budget. They receive FTE due to their population.

Shannon- We have a charter school team that supports them.

Escallon- One time funding- Can we separate to look at the trends? Segregate the one time funding. Cameras for every ESE classroom going through legislative this year. I don't know if they are going to pass it or not. How will the funds go to the improvement or requirement. Since the bill has not passed how will that apply. Is it only for self-contained?

Shannon- we don't know how that will work.

Escallon- Do we have quorum now and if we do can we go on and approve?

Patrick- We do have quorum and it would be up to the chair.

Ernie- can I have motion to approve.

No- unanimous

They decided to finish presentation.

Heller- We could approve minutes if they would accept that I have corrections.

Ernie- could we continue on with presentation?

Abril- I noticed that the training expenditure is very low, or seems low not including prek.

Wondering why that is. I know that some of the issues we have is lack of training for paras, etc.

Shannon- it doesn't show because our staff is doing the training. Stipends went up because we paid our employees to attend training out of their regular work day. Prek shows the funds because we hired outside entity.

Abril-You discussed the fact that we had like half a million dollar and not used. Issues we always have is that funding is an issue. Why were the funds left unused?

Shannon- FDLRS- not our typical for FDLRS. FDLRS unfortunately had several positions they were unable to hire for but budgeted for. They did do an amendment to move funds to another line, but were unable to spend it all in the fiscal year. 22-23 had more unanticipated openings. Unfortunately, with this grant if we don't fill these positions over the summer they are hard to fill.

Abril- you would know by the beginning of the year if you will be able to fill these positions and you could make the changes of funds.

Shannon-systems were put in place to ensure that this doesn't happen.

Ratti-Related to open positions. We all have our theories about open positions. Challenge to fill particularly paras and psychs. IS it salaries, what is going on in schools. Mainly what can we fight for?

Patrick- school psych national crisis, difficult to find folks, we find interns but then getting them to stay. More want to go work privately, or move to other states. What we hear from our psychs.

Internship program allows for the honestly.

In terms of paras- paras who may want to work with certain students, technology can be scary, from recruitment piece to implementation- deal breakers for some-use of assistive technology

Ratti- when you are hiring, the explanation of the position, if you go to the website there is no one pager. Suggestion-1 pager, fees are crazy, some parents would be willing to do it.

Seife- can we start the next meeting

Shannon- Malagon- Regarding the psych shortage. Which colleges and universities are we partnering with?

Patrick Dr. Hunter has information. Carlos Albizu, FIU

Malagon- MDC has a program and we would want to consider for psychs

Patrick- we do make sure to work with MDC resident teacher. Interns getting paid while internship.

Malagon- consider MDC

Martha Diaz-

General Funds

Compare 22-23 to 21-22:

Amounts were the initial amounts

Huge variance when compared

Once we have the actual amount of kids, adopted budgets, etc... amounts change

Questions?

Escallon- Initial figures but the variance is really large. Is it because we are losing enrollment or migration.

Diaz- Yes- Next year I will break down the FTE between us, charter, and scholarship students.

Growth shown is probably related to scholarships and not in our schools.

Ernie- In this description which part would AT be a part of?

Diaz- I would assume under furniture and equipment.

Shannon- Correct. AT purchased for ESE students out of IDEA. If its for an entire classroom and capital type thing then its through general funds.

Ernie- Can we separate that portion?

Shannon- for MDCPS and state- it is all grouped together but we can give a breakdown of furniture versus equipment.

Diaz- Gets lumped into one category- capital outlay

Shannon- I can do it for IDEA for next year.

Ernie- What is going into AT? I personally like to make sure that AT is being matched and taken care of. For many years it has been overlooked. How is that distributed?

Shannon- Patrick can you give description?

Patrick- cant speak for money but can do process. We have a team. Schools meet and create AT implementaoitn plan and decide at the school site what they are going to try. It's a lot of trial and error cause we don't know what is going to work. With students input if appropriate. They try it out. AT team work closely with our folks in FAST. Access the loan library so it is not an upfront cost. Students try devices and if they don't work then we can try something else.

Ernie: JANN did FAST work with them

Escallon- not familiar with them we can talk on the side. FAST have several centers-UM provide through Mailman center. I wonder if some AT are not reflected cause that amount of money is nothing.

Patrick- this is general fund not IDEA.

Escallon-this is misleading. We may need another line item to clarify your question.

Shannon-made notation for next year- AT vs Furniture

Rancano- concerned that covid has created huge learning gaps. Tutorial services to help students that are behind under which category?

Shannon- fall under general funds/ESSER expenditures

Diaz- tutorials performed by our employees?

Shannon-falls under academics and salary and fringes.

Ratti- clarification- question regarding individual tutoring. Is that your question. Cause schools are doing tutoring due to learning gaps. Maybe concern from parents is that ESE students need more individualized tutoring.

Diaz-next slide

General Fund ESE budge update

Taken numbers previously shown and broken down by program. You can see salary, fringes, employees, etc...supplies, furniture, etc.. to come up with total. This is broken down by program, comparison, and initial amount.

Seife- number of employees budget (minus and lists the numbers and categories- EMH, DHH, etc...) All went down except H/Homebound. If this got supplemented was there a replacement by ESSER. ESSER is supposed to be supplemental not supplanting.

Diaz- you do see an increase in another slide. Before meeting is finished, I will provide breakdown of FTE vs charter and private.

Seife- questioned the 165 positions

Shannon- drop in IND students enrolled. Drop in total number of EBD students. This would mean a drop in teachers. We did see a drop in prek (it is coming up now). Less prek students enrolled

the district. 6700 ASD- 6821- ASD. I would have to dig in because I see a loss of 47 but only a gain of 3. Typically, they change from one program to the other. Expenditures may have ended up being more because this was the preliminary.

Diaz- FTE schedule: breakdown/final by program. Our numbers vs charter and scholarships.

Shannon-FTE includes gifted

Expenditures per cost report- the way cost report and expenditures picked up go down to a granule level. Picking up ESE students and allocating based on number of minutes and time spent. They roll it up and allocate actual numbers. We are picking up a lot of stuff that are not budged directly under ESE. They are taking the actual number recorded in ledger and looking at student schedule and where services are taking place. Administrative offices servicing students their costs have to be considered. Transportation and food service costs allocated to different programs. Total FTE 111, 112, 113, 254, 255- Will send total to everyone.

Salary Expenditures- authorized positions vs filled

Filled positions ended up being less because we were probably not able to fill these as a result based on kids who showed up.

Shannon- and teacher shortages

Diaz- general funds vs amount funded through ESSER. Will be fully liquidated after September of this year. Those funds will be going away.

When you look at the break down by funds, there were 2 funds liquidated. You can see the funds that are still providing funding for ESE.

Non-salary Expenditures

Categories on cost report sent to the state Purchased services, materials and supplies, other expenses, capital outlay. Total 40,65,781 vs 40,175,788 (2021-22)

Indirect expenditures

ESSER Funds:

Purchased services

Materials

Other

Capital outlay

Beginning to decrease because funds are going away.

School and district indirect expenditures for ESE related ESSER

SEE SLIDE

Ernie- let's keep questions brief

Malagon- for next years presentation it would be helpful to see the adopted budget vs the actual and the indirect

It has been mentioned that ESSER funds going away which is a significant funding being used. What is the plan to replace these funds with others.

Diaz- Plan is for those amount will be absorbed by general funds. We will not be given extra funds. That's why we tried to use ESSER funds to one hit things we had a need for for a while. Computers, pay for nursing services, something that is not continual and must provide on a continued basis since we can't depend on those funds. We tried to limit the types of expenditures moved over there to those that we don't have to cover continued basis.

Ratti- comment about IND numbers. It could be based on diagnosis. Kids who may have been IND now they are ASD.

Patrick- we are required to give option for reevaluation every 3 years.

Seife- confirming that we spent 6 million dollars on furniture and equipment this year we spent 15 million. We spent a lot in these categories and we would like to know where these funds are going. We spent additional 6 million in 22-23 for furniture and equipment. I would like to know where it ended up.

Diaz- that was what we are doing- we are trying to use them for non-recurring expenditures. Gave examples of things that they could have purchased with these funds. Guessing a lot of computers.

Seife-this is supposed to be for ESE

Diaz- they were used for ESE classes

Seife-significant amount of money invested in furniture and equipment. Not complaining just asking where did it go.

Ernie- it is 12:58 pm. Can we have a motion to extend the meeting.

Vote: Heller- first

Ratti- second

Unanimous- extend to 1:15 pm

Motion Heller- accept minutes with revisions

Ernie- process still the same for motion

Ms. Ames- second motion

Heller- only change gave the chair to Mr. Escallon who then gave it to Mr. Martinez
Changes mostly grammatical

Vote: All in favor- Unanimous (0 opposed)

Heller- motion-new business and unfinished business added to the agenda

Ernie- where would we put it

Heller- to add to the agenda from now on new business and unfinished after updates

Ames second

Unanimous vote (0 opposed)

Patrick- scheduled an aftercare presentation for this month. Office did not feel comfortable coming to present due to changes in copy. QR code scan for survey and ask questions. Send questions to Patrick.

Diaz- went back to FTE, the one showing is the one pertaining to our students and do not include charter and scholarship. Wanted to clarify

ESE Updates-

Leon- held our interviews for student reps for advisory panel- Lisette Rodriguez, Leon, and someone else- 12 students interviewed. We had good feedback from students. They had valuable information to share. We can only select 2 students. We will determine that soon. But we have other ideas in mind and we will share later.

Rodriguez- 12 students we spent the whole day with and what they are doing in their schools and community are truly representative of our district. Gifted, ESE, multiple disabilities, deaf, etc.. enthusiasm to be a part of this panel and how they could be contributing members

Motion- that panel request our bylaws committee to set up an additional subcommittee for the students who are not selected (will be with us for 2 years) representative of student voices. Will meet like the other subcommittees and report back.

Second-Ratti

Discussion Ratti- invite them to the family engagement committee or inclusion committee by zoom

Unanimous/ 0 opposed

Leon:

LRE- As of 1/31/24- 73.5 % vs .05% from September

Recruitment- R3 Internship-mental health coordinators- 26 interviews for these interns held

Rodriguez:

Will table presentation due to time.

Gregoire- PreK ESE-

Articulation meetings beginning 3/1

Teacher trainings will be conducted at several schools and ongoing

Parent workshops that will begin next week .

Heller- committee meeting

Gregoire- February 20th

Ernie- is it monthly or every other month

Next meeting: March 14, 2024

Heller: New business

Bunch of committees that I sit on- MDCPS looking at schools that are under utilized. I invite you to come to budget meeting this coming Monday. This is an issue that can affect our children and I think that we should have some information about.

Ernie- connected to budget?

Escallon- it is an ABC issue

Patrick- I think it's boundaries.

ESE prior to opening new programs we work with the Regions We work in tandem with them. Same with academics they work with school principals. I think it would be more for attendance boundaries.

Heller- let's say its Feinberg Fisher-they have a lot of children with special needs. I would like to have knowledge.

Patrick- I think its attendance boundary committee.

Maria-they have no power

Heller- ABC come and discuss with their committee discrimination. If they can tell us what is going to affect. They should be able to come and tell us how it is going to affect ESE.

Ernie- should we invite them over for an agenda item.

Heller-they can just send us over which schools they are considering

Escallon-patrick is correct this goes through the regions. It will benefit ESE under other circumstances it may not.

Ernie- we need to conclude our meeting. Let's follow up on that response

Patrick-we can reach out to attendance boundary -Ms Abner

Enrique- I already sent her an email. That way we can get some information

Heller asked what the next agenda will be

Motion to adjourn:

Heller- 1st

Leon- second

1:23 pm meeting adjourned.