

# Department of ESE Budget Update

**January 16, 2020**



# IDEA GRANTS

Grant Name	Description
IDEA K-12	Grant funds awarded annually to provide supplemental resources to support specialized programs and services for children and youth with disabilities.
IDEA Preschool	Grant funds awarded annually to provide early-intervention services for preschool children ages three through five with disabilities and their families.
FDLRS	FDOE Discretionary Project that provides Child Find diagnostic services; professional development for teachers, resources and workshops for parents, support for schools and school sites on inclusive practices.
SEDNET	The Multiagency Network for Students with Emotional/Behavioral Disabilities assisting in the provision of a quality system of care for students with or at-risk of emotional and/or behavioral challenges.



# 2018-19 IDEA GRANT BUDGETS

Description	Final Budgeted Amount	Final Expenditures
IDEA Part B K12	\$89,216,144.16*	\$82,271,693.57
IDEA Preschool	\$1,445,792.32*	\$1,351,160.07
IDEA FDLRS Part B & Florida Inclusion Network	\$1,746,887.00	\$1,637,139.52
IDEA FDLRS Preschool	\$270,468.00	\$245,515.17
IDEA FDLRS General Revenue	\$51,586.00	\$49,737.15
IDEA SEDNET Part B	\$86,328.00	\$86,328.00
IDEA SEDNET Trust	\$47,393.00	\$47,393.00
IDEA SEDNET General Revenue	\$16,279.00	\$16,098.53
<b>TOTAL</b>	<b>\$92,880,877.48</b>	<b>\$85,705,065.01</b>

\* Amount includes 2017-18 Roll Forward and Award Adjustment



# 2018-19 IDEA K12 Budget Update

Description	Amount
2018-19 Original Grant Award	\$76,851,212.00
2018-19 Award Adjustment	\$926,091.00
Roll Forward 2017-18	\$11,438,841.16
<b>2018-19 Budget Amount</b>	<b>\$89,216,144.16</b>
Salary Expenditures 8/20/19	\$72,368,281.40
Non-Salary Expenditures 8/20/19	\$9,903,412.17
<b>Total Expenditures 8/20/19</b>	<b>\$82,271,693.57</b>
<b>Available Balance</b>	<b>\$6,944,450.59</b>
<b>Percent Remaining</b>	<b>8%</b>



# 2018-19 IDEA K12 Budget Update cont.

- Salary Expenditures

Category	Expenditures
Fulltime Paras & Bus Aides – 908 pos/854 filled	\$17,720,344.86
Fulltime ESE – 456 pos/424 filled (i.e. Psychologist, Social Worker, Staffing Specialist, SLP, Program Support Teacher, Program Director, Clerical)	\$27,753,836.69
Hourly Employees – approx. 500 filled pos (i.e. ESY personnel, Para, Psychologist, Interventionist, Clerical, Social Worker, Staffing Specialist, Teacher)	\$5,324,140.17
Overtime (Transportation/Custodial)	\$205,187.61
Stipends	\$53,300.00
Substitutes	\$463,983.74
Fringes	\$20,847,488.33
<b>TOTAL SALARY</b>	<b>\$72,368,281.40</b>



# 2018-19 IDEA K12 Budget Update cont.

- Non-Salary Expenditures

Category	Expenditures
Contracts	\$2,757,712.95
Travel / Professional Development	\$67,262.07
Field Trips / Special Olympics	\$139,958.60
Equipment Repairs & Maintenance	\$16,264.06
Instructional Software Licenses	\$995,568.30
Supplies (i.e. supplemental instructional materials for ESE classrooms)	\$1,128,532.46
Printing / Duplicating	\$14,178.41
Furniture / Equipment (i.e. Furniture and Assistive Technology equipment for students and ESE classrooms)	\$481,071.72
<b>TOTAL</b>	<b>\$5,600,548.57</b>
Private School Non-Salary	\$1,716,013.69
Indirect Cost (3.4%)	\$2,586,849.91
<b>TOTAL NON-SALARY</b>	<b>\$9,903,412.17</b>



# 2018-19 IDEA PK Budget Update

Description	Amount
2018-19 Original Grant Award	\$1,260,451.00
2018-19 Award Adjustment	\$71,035.00
Roll Forward 2017-18	\$114,306.32
<b>2018-19 Budget Amount</b>	<b>\$1,445,792.32</b>
Salary Expenditures 8/20/19	\$1,035,603.19
Non-Salary Expenditures 8/20/19	\$315,556.88
<b>Total Expenditures 8/20/19</b>	<b>\$1,351,160.07</b>
<b>Available Balance</b>	<b>\$94,632.25</b>
<b>Percent Remaining</b>	<b>6.5%</b>



# 2018-19 IDEA PK Budget Update cont.

- Salary Expenditures

Category	Expenditures
Fulltime ESE – 10 pos/10 filled (i.e. Director, Staffing Specialist, Teacher, Clerical)	\$628,361.75
Hourly Employees – 10 filled positions	\$126,812.89
Substitutes	\$32,869.00
Fringes	\$247,559.55
<b>TOTAL SALARY</b>	<b>\$1,035,603.19</b>



# 2018-19 IDEA PK Budget Update cont.

- Non-Salary Expenditures

Category	Expenditures
Travel / Professional Development	\$3,802.31
Equipment Repairs & Maintenance	\$1,430.04
Software Licenses	\$6,695.99
Supplies	\$113,079.63
Printing / Duplicating	\$17,097.98
Furniture / Equipment	\$133,408.57
<b>TOTAL</b>	<b>\$275,514.52</b>
Indirect Cost (3.4%)	\$40,042.36
<b>TOTAL NON-SALARY</b>	<b>\$315,556.88</b>



# 2018-19 IDEA FDLRS Budget Update

Description	Amount
IDEA FDLRS Part B & Florida Inclusion Network	\$1,746,887.00
IDEA FDLRS Preschool	\$270,468.00
IDEA FDLRS General Revenue	\$51,586.00
<b>Total FDLRS Grant Award</b>	<b>\$2,068,941.00</b>
Salary Expenditures 8/20/19 (i.e. Monroe County contracted personnel, Director Psychologist, Curriculum Support Teacher, Community Liaison, SLP, Clerical)	\$1,712,395.51
Non-Salary Expenditures 8/20/19	\$219,996.33
<b>Total Expenditures 8/20/19</b>	<b>\$1,932,391.84</b>



# 2019-20 IDEA GRANTS

Description	Current Budgeted Amount
IDEA Part B K12	\$87,248,288.59*
IDEA Preschool	\$1,394,289.00
IDEA FDLRS Part B	\$2,104,172.00
IDEA FDLRS General Revenue	\$51,586.00
IDEA SEDNET Part B	\$90,043.00
IDEA SEDNET Trust	\$47,393.00
IDEA SEDNET General Revenue	\$16,279.00
<b>TOTAL</b>	<b>\$90,952,050.59</b>

\*Amount includes 2018-19 estimated Roll Forward

