

Department of ESE Budget Update

January 21, 2021



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.



2019-20 IDEA GRANT BUDGETS

Description	Final Budgeted Amount	Final Expenditures
IDEA Part B K12	\$86,183,485.84*	\$81,423,520.09
IDEA Preschool	\$1,616,214.36*	\$1,203,543.09
IDEA FDLRS Part B, Florida Inclusion Network & PreSchool	\$2,104,172.00	\$2,070,058.27
IDEA FDLRS General Revenue	\$51,586.00	\$51,586.00
IDEA SEDNET Part B	\$90,043.00	\$77,298.26
IDEA SEDNET Trust	\$47,393.00	\$44,515.74
IDEA SEDNET General Revenue	\$16,279.00	\$15,468.26
SEDNET One Time Allocation	\$810,768.00	\$0.00
TOTAL	\$90,919,941.20	\$84,885,989.71

* Amount includes 2018-19 Roll Forward and Award Adjustment



2019-20 IDEA K12 Budget Update

Description	Amount
2019-20 Original Grant Award	\$80,303,838.00
2019-20 Award Adjustment	(\$1,064,802.75)
Roll Forward 2018-19	\$6,944,450.59
2019-20 Budget Amount	\$86,183,485.84
Salary Expenditures 8/20/20	\$74,058,521.84
Non-Salary Expenditures 8/20/20	\$7,364,998.25
Total Expenditures 8/20/20	\$81,423,520.09
Available Balance	\$4,759,965.75
Percent Remaining	6%



2019-20 IDEA K12 Budget Update cont.

- Salary Expenditures

Category	Expenditures
Fulltime Paras & Bus Aides – 892 pos/853 filled	\$18,079,972.45
Fulltime ESE – 462 pos/437 filled (i.e. Psychologist, Social Worker, Staffing Specialist, SLP, Program Support Teacher, Program Director, Clerical)	\$28,015,688.49
Hourly Employees – approx. 475 filled pos (i.e. ESY personnel, Paraprofessional, Psychologist, Interventionist, Clerical, Social Worker, Staffing Specialist, Teacher)	\$6,132,680.57
Overtime (Transportation/Custodial)	\$167,199.40
Stipends	\$52,237.43
Substitutes	\$204,834.98
Fringes & Benefits	\$21,405,908.52
TOTAL SALARY	\$74,058,521.84



2019-20 IDEA K12 Budget Update cont.

- Non-Salary Expenditures

Category	Expenditures
Contracts	\$1,605,880.29
Travel / Professional Development	\$20,873.13
Field Trips / Special Olympics	\$81,823.00
Equipment Repairs & Maintenance	\$15,524.21
Instructional Software Licenses	\$828,984.05
Supplies (i.e. supplemental instructional materials for ESE classrooms)	\$742,756.80
Printing / Duplicating	\$9,079.12
Furniture / Equipment (i.e. Furniture and Assistive Technology equipment for students and ESE classrooms)	\$427,432.27
TOTAL	\$3,732,352.87
Private School Non-Salary	\$977,156.47
Indirect Cost (3.35%)	\$2,655,488.91
TOTAL NON-SALARY	\$7,364,998.25



2019-20 IDEA PK Budget Update

Description	Amount
2019-20 Original Grant Award	\$1,394,289.00
2019-20 Award Adjustment	\$127,293.11
Roll Forward 2018-19	\$94,632.25
2019-20 Budget Amount	\$1,616,214.36
Salary Expenditures 8/20/20	\$1,025,149.40
Non-Salary Expenditures 8/20/20	\$178,393.69
Total Expenditures 8/20/20	\$1,203,543.09
Available Balance	\$412,671.27
Percent Remaining	26%



2019-20 IDEA PK Budget Update cont.

- Salary Expenditures

Category	Expenditures
Fulltime ESE – 10 pos/10 filled (i.e. Director, Staffing Specialist, Teacher, Clerical)	\$594,827.58
Hourly Employees – 13 filled positions	\$144,836.55
Substitutes	\$32,158.97
Fringes & Benefits	\$253,326.30
TOTAL SALARY	\$1,025,149.40



2019-20 IDEA PK Budget Update cont.

- Non-Salary Expenditures

Category	Expenditures
Travel / Professional Development	\$1,973.50
Equipment Repairs & Maintenance	\$3,594.68
Software Licenses	\$7,595.00
Supplies (PK Classrooms)	\$96,122.04
Printing / Duplicating	\$1,618.98
Furniture / Equipment (PK Classrooms)	\$28,035.80
TOTAL	\$138,940.00
Indirect Cost (3.35%)	\$39,453.69
TOTAL NON-SALARY	\$178,393.69



2019-20 IDEA FDLRS Budget Update

Description	Amount
IDEA FDLRS Part B & Florida Inclusion Network & PreSchool	\$2,104,172.00
IDEA FDLRS General Revenue	\$51,586.00
Total FDLRS Grant Award	\$2,155,758.00
Salary Expenditures 9/20/20 (i.e. Monroe County contracted personnel, Director, Psychologist, Curriculum Support Teacher, Community Liaison, SLP, Clerical)	\$1,634,404.60
Non-Salary Expenditures 9/20/20	\$487,239.67
Total Expenditures 9/20/20	\$2,121,644.27



2020-21 IDEA GRANTS

Description	Budgeted Amount
IDEA Part B K12	\$84,146,251.75*
IDEA Preschool	\$1,936,647.14*
IDEA FDLRS Part B	\$2,017,355.00
IDEA FDLRS General Revenue	\$51,586.00
IDEA SEDNET Part B	\$86,328.00
IDEA SEDNET Trust	\$47,393.00
SEDNET One Time Allocation	\$810,768.00
TOTAL	\$89,096,328.89

*Amount includes 2019-20 Roll Forward



2019-20 GENERAL FUND ESE Budget Update

Description	Amount
2019-20 Budgeted Amount	\$407,588,485
Salary Expenditures	\$568,586,220
Non-Salary Expenditures	\$34,317,654
School/District Indirect Expenditures	\$289,401,362
Total Expenditures	\$892,305,236
Balance	(\$484,716,751)



2019-20 GENERAL FUND Budget Update cont.

- Salary Expenditures

Category	Expenditures
Fulltime ESE (5110 pos / 4867 filled pos) (i.e. PK-12 ESE Teacher, Gifted Teacher, Psychologist, Staffing Specialist, SLP, Occupational Therapist, Physical Therapist, Paraprofessional, School Support Personnel)	\$410,099,851
Hourly Employees (aprox 100 filled pos) (i.e. Teacher, Paraprofessional, School Support Personnel)	
Fringes & Benefits	\$158,486,369
TOTAL SALARY	\$568,586,220



2019-20 GENERAL FUND ESE Budget Update cont.

- Non-Salary Expenditures

Category	Expenditures
Purchased Services (i.e. Nursing Services, SLP Services, educational services)	\$20,207,555
Materials & Supplies (i.e. Instructional materials for ESE & Gifted classrooms)	\$12,501,982
Other Expenses	\$123,564
Capital Outlay (i.e. Furniture & Equipment for ESE & Gifted classrooms)	\$1,484,553
TOTAL	\$34,317,654



2019-20 GENERAL FUND ESE Budget Update cont.

- School and District Indirect Expenditures

Category	Expenditures
School Indirect Expenditures (school-based custodians, maintenance personnel, administrative & support staff, utilities for School sites)	\$260,596,862
District Indirect Expenditures (School Board expenses, Superintendent's office & staff, Maintenance for district offices, Utilities for district offices, Salaries & benefits for administrative departments like Finance, HR, Payroll, District ESE office, etc...)	\$28,804,500
TOTAL	\$289,401,362

