

# Department of ESE Budget Update

*January 26, 2023*



# 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.



# 2021-22 IDEA GRANT BUDGETS

Description	2019-20 Final Budgeted Amount	2019-20 Final Expenditures	2020-21 Final Budgeted Amount	2020-21 Final Expenditures	2021-22 Final Budgeted Amount	2021-22 Final Expenditures
IDEA Part B K12	86,183,485.84	81,423,520.09	84,146,251.75	69,637,241.94	94,576,600.81	70,948,518.04
IDEA Preschool	1,616,214.36	1,203,543.09	1,936,647.14	1,123,524.94	2,426,841.39	1,354,036.98
IDEA FDLRS Part B, Florida Inclusion Network & PK	2,104,172.00	2,070,058.27	2,017,355.00	1,987,211.27	2,017,355.00	1,913,393.09
IDEA FDLRS General Revenue	51,586.00	51,586.00	43,601.84	43,601.84	51,586.00	47,986.80
IDEA SEDNET Part B	90,043.00	77,298.26	86,328.00	83,302.22	86,328.00	82,732.93
IDEA SEDNET Trust	47,393.00	44,515.74	47,393.00	40,056.24	47,393.00	42,488.17
IDEA SEDNET General Revenue	16,279.00	15,468.26	0.00	0.00	0.00	0.00
SEDNET One Time Allocation	810,768.00	0.00	810,768.00	737,389.96	0.00	0.00
<b>TOTAL</b>	<b>90,919,941.20</b>	<b>84,885,989.71</b>	<b>89,088,344.73</b>	<b>73,652,328.41</b>	<b>99,206,104.20</b>	<b>74,389,156.01</b>



# 2021-22 IDEA K12 Budget Update

Description	2019-20 Amount	2020-21 Amount	2021-22 Amount
Original Grant Award	80,303,838.00	80,061,790.00	80,342,411.00
Award Adjustment	(1,064,802.75)	(675,504.00)	(274,920.00)
Roll Forward (previous year)	6,944,450.59	4,759,965.75	14,509,009.81
<b>Budget Amount</b>	<b>86,183,485.84</b>	<b>84,146,251.75</b>	<b>94,576,500.81</b>
Salary Expenditures	74,058,521.84	63,490,198.61	63,619,363.68
Non-Salary Expenditures	7,364,998.25	6,147,043.33	7,329,154.36
<b>Total Expenditures</b>	<b>81,423,520.09</b>	<b>69,637,241.94</b>	<b>70,948,518.04</b>
<b>Available Balance</b>	<b>4,759,965.75</b>	<b>14,509,009.81</b>	<b>23,627,982.77</b>
<b>Percent Remaining</b>	<b>6%</b>	<b>17%</b>	<b>25%</b>



# 2021-22 IDEA K12 Budget Update cont.

- Salary Expenditures

Category	2019-20 Expenditures	2020-21 Expenditures	2021-22 Expenditures
Fulltime Paras & Bus Aides	18,079,972.45	16,095,837.89	15,272,458.80
Fulltime ESE (i.e. Psychologist, Social Worker, Staffing Specialist, SLP, Counselor, ESE Program Support Teacher, Program Director, Clerical)	28,015,688.49	24,332,773.18	25,006,198.02
Hourly Employees (i.e. ESY personnel, Paraprofessional, Psychologist, Interventionist, Clerical, Social Worker, Staffing Specialist, Teacher)	6,132,680.57 (approx. 475 filled)	2,238,888.98 (approx. 357 filled)	2,608,415.31 (approx. 375 filled)
Overtime (Transportation/Custodial)	167,199.40	96,258.21	218,327.96
Stipends	52,237.43	17,149.88	116,150.00
Substitutes	204,834.98	255,890.72	295,440.83
Fringes	10,405,494.43	9,019,582.66	8,970,626.23
Benefits (Medical Insurance)	11,000,414.09	11,433,817.09	11,131,746.53
<b>TOTAL SALARY</b>	<b>74,058,521.84</b>	<b>63,490,198.61</b>	<b>63,619,363.68</b>



# 2021-22 IDEA K12 Budget Update cont.

- Fulltime Personnel Counts

Fulltime Personnel	19-20 Authorized Positions	19-20 Filled Positions	20-21 Authorized Positions	20-21 Filled Positions	21-22 Authorized Positions	21-22 Filled Positions
Paraprofessionals	494	472	478	422	481	406
Bus Aides	400	388	350	350	350	330
Speech Language Pathologists	10	10	10	10	11	10
Psychologists	64	63	62	58	65	50
Itinerant DHH teachers & interpreters	17	16	23	22	24	22
Itinerant VI teachers	9	8	8	7	9	7
Transition Specialists/teachers	19	18	17	16	18	17
Placement Specialists & Social Workers	101	98	93	87	91	84
EBD Counselors	23	21	22	18	21	18
EBD/ASD teachers/Art Therapists	13	12	10	9	9	8
School Program Specialists, School BMT, ESE Program Support Specialists, ESE Program Directors, Clerical, Community Liaisons	180	176	179	171	191	173
Private School Itinerant Teachers	12	8	10	8	12	11
<b>TOTAL</b>	<b>1342</b>	<b>1290</b>	<b>1262</b>	<b>1178</b>	<b>1282</b>	<b>1136</b>



# 2021-22 IDEA K12 Budget Update cont.

- Non-Salary Expenditures

Category	2019-20 Expenditures	2020-21 Expenditures	2021-22 Expenditures
Contracts	1,605,880.29	1,782,340.79	1,646,921.94
Travel / Professional Development	20,873.13	3,850.00	21,809.67
Field Trips / Special Olympics	81,823.00	0.00	43,718.00
Equipment Repairs & Maintenance	15,524.21	5,339.82	13,270.50
Instructional Software Licenses	828,984.05	718,122.55	1,731,083.74
Supplies (i.e. supplemental instructional materials for ESE classrooms)	742,756.80	243,789.61	649,592.68
Printing / Duplicating	9,079.12	1,706.78	1,358.20
Furniture / Equipment (i.e. Furniture and Assistive Technology equipment for students and ESE classrooms)	427,432.27	308,593.87	267,282.56
<b>TOTAL</b>	<b>3,732,352.87</b>	<b>3,063,743.42</b>	<b>4,375,037.29</b>
Private School Non-Salary	977,156.47	898,592.29	823,467.86
Indirect Cost	2,655,488.91	2,184,707.62	2,130,649.21
<b>TOTAL NON-SALARY</b>	<b>7,364,998.25</b>	<b>6,147,043.33</b>	<b>7,329,154.36</b>



# 2021-22 IDEA PK Budget Update

Description	2019-20 Amount	2020-21 Amount	2021-22 Amount
Original Grant Award	1,394,289.00	1,406,072.00	1,427,655.00
Award Adjustment	127,293.11	117,903.87	186,064.19
Roll Forward (previous year)	94,632.25	412,671.27	813,122.20
<b>Budget Amount</b>	<b>1,616,214.36</b>	<b>1,936,647.14</b>	<b>2,426,841.39</b>
Salary Expenditures	1,025,149.40	942,333.26	1,014,773.80
Non-Salary Expenditures	178,393.69	181,191.68	339,263.18
<b>Total Expenditures</b>	<b>1,203,543.09</b>	<b>1,123,524.94</b>	<b>1,354,036.98</b>
<b>Available Balance</b>	<b>412,671.27</b>	<b>813,122.20</b>	<b>1,072,804.41</b>
<b>Percent Remaining</b>	<b>26%</b>	<b>42%</b>	<b>44%</b>



# 2021-22 IDEA PK Budget Update cont.

- Salary Expenditures

Category	2019-20 Expenditures	2020-21 Expenditures	2021-22 Expenditures
Fulltime ESE (i.e. Director, Staffing Specialist, Teacher, Clerical)	594,827.58 (10 pos/10 filled)	548,047.24 (10 pos/9 filled)	451,908.76 ( 10 pos/10 filled)
Hourly Employees	144,836.55 (approx. 22 filled pos)	138,160.94 (approx. 48 filled pos)	292,584.90 (approx. 55 filled pos)
Substitutes	32,158.97	12,495.63	10,213.75
Fringes	165,780.60	153,072.95	168,664.24
Benefits (Medical Insurance)	87,545.70	90,556.50	91,402.15
<b>TOTAL SALARY</b>	<b>1,025,149.40</b>	<b>942,333.26</b>	<b>1,014,773.80</b>



# 2021-22 IDEA PK Budget Update cont.

- Non-Salary Expenditures

Category	2019-20 Expenditures	2020-21 Expenditures	2021-22 Expenditures
Travel / Professional Development	1,973.50	0.00	1314.26
Equipment Repairs & Maintenance	3,594.68	0.00	956.65
Software Licenses	7,595.00	7,440.00	29,073.53
Supplies (PK Classrooms)	96,122.04	91,892.07	28,426.66
Printing / Duplicating	1,618.98	279.18	395.20
Furniture / Equipment (PK Classrooms)	28,035.80	46,885.15	244,797.01
<b>TOTAL</b>	<b>138,940.00</b>	<b>146,496.40</b>	<b>304,963.31</b>
Indirect Cost	39,453.69	34,695.28	34,299.87
<b>TOTAL NON-SALARY</b>	<b>178,393.69</b>	<b>181,191.68</b>	<b>339,263.18</b>



# 2021-22 IDEA FDLRS Budget Update

Description	2019-20 Amount	2020-21 Amount	2021-22 Amount
IDEA FDLRS Part B & Florida Inclusion Network & Pre-School	2,104,172.00	2,017,355.00	2,017,355.00
IDEA FDLRS General Revenue	51,586.00	43,601.84	26,231.14
<b>Total FDLRS Grant Award</b>	<b>2,155,758.00</b>	<b>2,060,956.84</b>	<b>2,043,586.14</b>
Salary Expenditures (i.e. Monroe County contracted personnel, Director, Psychologist, Curriculum Support Teacher, Community Liaison, SLP, Clerical)	1,634,404.60	1,639,767.87	1,482,354.47
Non-Salary Expenditures	487,239.67	391,045.24	413,826.80
<b>Total Expenditures</b>	<b>2,121,644.27</b>	<b>2,030,813.11</b>	<b>1,896,181.27</b>
<b>Available Balance</b>	<b>34,113.73</b>	<b>30,143.73</b>	<b>147,404.87</b>
<b>Percent Remaining</b>	<b>2%</b>	<b>2%</b>	<b>7%</b>



# 2022-23 IDEA GRANTS

Description	Budgeted Amount
IDEA Part B K12*	106,616,657.00
ARP IDEA K-12	19,440,767.00
IDEA Preschool*	1,963,810.00
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
<b>TOTAL</b>	<b>130,223,896.00</b>

\*Amount includes 2021-22 estimated Roll Forward

