

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2014-15 Special Revenue - Grant Funds Amendment
As of October 31, 2014

ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
FEDERAL DIRECT			
Climate Control	\$ -	\$ 750,000	\$ 750,000 (1)
Head Start (Including Early Head Start)	15,073,902	-	15,073,902
Mentoring Tomorrow's Leaders	765,084		765,084
Pell Grants		908,784	908,784 (2)
Physical Education Program (PEP)	920,949		920,949
Promoting Adolescence Health	570,000	80,000	650,000 (3)
STEM (Science, Technology, Engineering, Math)	3,840,529		3,840,529
Teacher Incentive Fund (TIF)	23,558,808		23,558,808
Other Federal Direct (Broward Good Behavior, Project Aware)	95,699	50,000	145,699
Total Federal Direct	44,824,971	1,788,784	46,613,755
FEDERAL THROUGH STATE			
Adult Basic Education (AGE & English Literacy)	2,795,000		2,795,000
Education for Handicapped Act (IDEA, SEDNET, FDLRS & FIN)	58,835,434	(300)	58,835,134
Emergency Immigrant Education	-	1,184,689	1,184,689 (4)
Job Training Partnership (ICON-Workforce for High Schools)	714,492	(30,340)	684,152
Public Charter Schools		375,000	375,000 (5)
Title I - Elementary Secondary Education Act	74,530,012	2,456,245	76,986,257 (6)
Title II - Teacher & Principal Training	10,283,075		10,283,075
Title III - English Language Learners (ELL)	3,529,835		3,529,835
Twenty First Century (Before & After School)			-
United Way	241,051		241,051
Vocational Education Act - Carl Perkins & Post Ed. Readiness Assessment (Adults/High)	2,923,452		2,923,452
ARRA - Stimulus Grants			
Race to the Top (Professional Development)	480,423	616	481,039
Race to the Top (RTTT)	13,636,436		13,636,436
Total Federal Through State	167,969,210	3,985,910	171,955,120
FEDERAL THROUGH LOCAL			
Community Based Job Training			-
Total Federal Through Local	-	-	-
STATE			
District Instructional Leadership		690,443	690,443 (7)
Full Service Schools (Health Screening)	1,305,837		1,305,837
Holocaust Education		100,000	100,000 (8)
Minority Male Mentoring	-	200,000	200,000 (9)
Title X - Homeless Education	120,000		120,000
Other State (SEDNET & FDLRS)	43,340		43,340
Total State	1,469,177	990,443	2,459,620

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As of October 31, 2014
(Continued)

ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
LOCAL			
Broward Behavioral Health	112,300		112,300
Stanford Research Institute	517,641		517,641
Dating Matters Initiative	72,295		72,295
Family Counseling Program	1,043,940		1,043,940
Florida Endowment			-
Foundations of Achievement through Computational Thinking Skills (FACTS)		89,291	89,291 (10)
Investing in Innovation	1,736,715	9,745	1,746,460
Pro Tech	749,030		749,030
Road to Child Outcomes	943,157		943,157
Other Local (Wells Fargo, Dollar General, BOSCH)	12,000	33,000	45,000
Total Local	5,187,078	132,036	5,319,114
TRANSFERS IN			
From General Fund	40,000		40,000
Total Transfers In	40,000	-	40,000
TOTAL ESTIMATED REVENUES AND TRANSFERS IN	\$ 219,490,436	\$ 6,897,173	\$ 226,387,609

APPROPRIATIONS	ACCOUNT NUMBERS	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
Instructional Services	5000	\$ 150,348,022	\$ 1,326,471	\$ 151,674,493 (4)(5)(6)
Pupil Personnel Services	6100	7,238,668	1,000,831	8,239,499 (1)(9)(10)
Instructional Media Services	6200	2,000		2,000
Instructional & Curriculum Dev.	6300	28,045,465	590,150	28,635,615 (3)(4)(8)
Instructional Staff Training	6400	19,206,175	2,923,605	22,129,780 (4)(6)(7)(8)(10)
Instructional Related Technology	6500			-
Board	7100			-
General Administration	7200	9,265,718	65,446	9,331,164 (1)(3)(4)(10)
School Administration	7300	3,215,021		3,215,021
Facilities Acquisition & Constr.	7400			-
Fiscal Services	7500	81,801		81,801
Food Services	7600			-
Central Services	7700	828,055	20,500	848,555 (4)
Pupil Transportation Services	7800	612,099	61,386	673,485 (3)(4)(9)
Operation of Plant	7900	58,201		58,201
Maintenance of Plant	8100			-
Administrative Technology Serv.	8200			-
Community Services	9100	589,211	908,784	1,497,995 (2)
Total Appropriations		219,490,436	6,897,173	226,387,609
TOTAL APPROPRIATIONS AND TRANSFERS OUT		\$ 219,490,436	\$ 6,897,173	\$ 226,387,609

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2014-15 Special Revenue - Grant Funds Amendment
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Explanation Summary

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL DIRECT	
(1) Climate Control	
Revenue Source:	\$ 750,000
• Climate Control award received from US Department of Education.	
Appropriations:	
• In FY15, funds will be used for programs that support improving behavioral outcomes and learning conditions for students.	
Pupil Personnel Services	\$ 721,374
General Administration	28,626
	<u>\$ 750,000</u>
(2) Pell Grants	
Revenue Source:	908,784
• Pell Grant FY15 awarded funds for Sheridan (\$532,883), Atlantic (\$45,875) and McFatter (\$330,026) Technical Centers. Program currently provides financial assistance to 313 students.	
Appropriations:	
• Community Services (Financial Aid)	\$ 908,784
(3) Promoting Adolescence Health	
Revenue Source:	80,000
• Promoting Adolescence Health received an increase from Department of Health and Human Services.	
Appropriations:	
• In FY15, the additional funds will be used to provide transportation, travel, materials & supplies, printing, postage and software for the HIV/STD Prevention and Surveillance program.	
Instructional & Curriculum Dev.	\$ 77,702
General Administration	448
Pupil Transportation Services	1,850
	<u>\$ 80,000</u>
FEDERAL THROUGH STATE	
(4) Emergency Immigrant Education	
Revenue Source:	1,184,689
• Award received from the Florida Department of Education for Recently Arrived Immigrant Children/Youth.	
Appropriations:	
• In FY15, funds will provide supplemental support and educational opportunities for immigrant children and youth enrolled in Broward County Public Schools.	
Instructional Services	\$ 433,907
Instructional & Curriculum Dev.	461,232
Instructional Staff Training	216,801
General Administration	22,249
Central Services	20,500
Pupil Transportation Services	30,000
	<u>\$ 1,184,689</u>

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2014-15 Special Revenue - Grant Funds Amendment
As of October 31, 2014
Explanation Summary
(Continued)

FEDERAL THROUGH STATE (Cont.)

(5) Public Charter Schools		
Revenue Source:		375,000
• Franklin Academy E & Avant Garde Charter awards received from Florida Department of Education.		
Appropriations:		
• In FY15, funds will be used to support planning and implementation at Franklin Academy E & Avant Garde Charter Schools.		
Instructional Services	\$ 375,000	
(6) Title I - Elementary Secondary Education Act		
Revenue Source:		2,456,245
• Title I School Improvement award received from Florida Department of Education.		
Appropriations:		
• In FY15, funds will provide supplemental services to increase the achievement of students scoring below proficiency in reading, mathematics, science, or writing on standardized tests in Title I Schools with a designation of prevent, focus, and priority.		
Instructional Services	\$ 507,564	
Instructional Staff Training	1,948,681	
	<u>\$ 2,456,245</u>	
STATE		
(7) District Instructional Leadership		
Revenue Source:		690,443
• District Instructional Leadership & Faculty Development award received from Florida Department of Education.		
Appropriations:		
• In FY15, funds will be used to align implementation of Florida Standards with the Marzano Teaching Framework as Broward's growth and evaluation method for teacher development, informed decision making through data analysis and methods for measurement of impact.		
Instructional Staff Training	\$ 690,443	
(8) Holocaust Education		
Revenue Source:		100,000
• Commissioner's Holocaust Taskforce award received from Florida Department of Education.		
Appropriations:		
• In FY15, funds will provide teachers with supplementary resources and professional learning opportunities.		
Instructional & Curriculum Dev.	\$ 51,216	
Instructional Staff Training	48,784	
	<u>\$ 100,000</u>	

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2014-15 Special Revenue - Grant Funds Amendment
As of October 31, 2014
Explanation Summary
(Continued)

STATE (Cont.)

(9) Minority Male Mentoring

Revenue Source:		200,000
• Minority Male Mentoring Initiative award received from Florida Department of Education.		
Appropriations:		
• In FY15, funds will be used to implement and enhance the Mentoring Tomorrow's Leaders Program, Peer-to-Peer Mentoring, Student Leadership and the Dropout Prevention programs at Deerfield Beach High School and Nova High Schools.		
Pupil Personnel Services	\$ 170,464	
Pupil Transportation Services	29,536	
	<u>\$ 200,000</u>	

LOCAL

(10) Foundations of Achievement through Computational Thinking Skills (FACTS)

Revenue Source:		89,291
• Foundations of Achievement through Computational Thinking Skills (FACTS) award received from National Science Foundation.		
Appropriations:		
• In FY15, funds will be used to develop a rigorous plan of teaching computational thinking at the elementary level through integration into the existing K-5 core curriculum.		
Pupil Personnel Services	\$ 68,480	
Instructional Staff Training	18,280	
General Administration	2,531	
	<u>\$ 89,291</u>	

Amendments \$50,000 or less:

Federal Direct	\$ 50,000	62,721
Federal Through State	(30,024)	
Local	42,745	
	<u>\$ 62,721</u>	

NET CHANGE

\$ 6,897,173