

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA**  
**2014-15 Special Revenue - Grant Funds Amendment**  
**As of January 31, 2015**

| <b>ESTIMATED REVENUES</b>  | <b>PREVIOUS<br/>BUDGET</b> | <b>INCREASE /<br/>(DECREASE)</b> | <b>REVISED<br/>BUDGET</b> |
|--|----------------------------|----------------------------------|---------------------------|
| <b>FEDERAL DIRECT</b>  |                            |                                  |                           |
| Climate Control  | \$ 750,000                 | \$ -                             | \$ 750,000                |
| Head Start (Including Early Head Start)  | 15,073,902                 |                                  | 15,073,902                |
| Mentoring Tomorrow's Leaders   | 809,149                    |                                  | 809,149                   |
| Pell Grants  | 2,429,987                  | 340,656                          | 2,770,643 (1)             |
| Physical Education Program (PEP)   | 920,949                    |                                  | 920,949                   |
| Promoting Adolescence Health   | 650,000                    |                                  | 650,000                   |
| 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<br>Aware)                           | 145,699                    |                                  | 145,699                   |
| <b>Total Federal Direct</b>  | <b>48,179,023</b>          | <b>340,656</b>                   | <b>48,519,679</b>         |
| <b>FEDERAL THROUGH STATE</b>   |                            |                                  |                           |
| Adult Basic Education (AGE & English Literacy)   | 2,795,000                  |                                  | 2,795,000                 |
| Education for Handicapped Act (IDEA, SEDNET, FDLRS,<br>FIN)                              | 58,835,134                 |                                  | 58,835,134                |
| Emergency Immigrant Education  | 1,184,689                  |                                  | 1,184,689                 |
| Job Training Partnership (ICON-Workforce for High<br>Schools)                            | 684,152                    |                                  | 684,152                   |
| Public Charter Schools   | 731,500                    | 175,000                          | 906,500 (2)               |
| Title I - Elementary Secondary Education Act   | 77,039,600                 |                                  | 77,039,600                |
| Title II - Teacher & Principal Training  | 10,284,733                 |                                  | 10,284,733                |
| Title III - English Language Learners (ELL)  | 3,529,835                  |                                  | 3,529,835                 |
| Twenty First Century (Before & After School)   | 951,234                    |                                  | 951,234                   |
| United Way   | 241,051                    |                                  | 241,051                   |
| Vocational Education Act - Carl Perkins & Post Ed.<br>Readiness Assessment (Adults/High) | 2,992,585                  |                                  | 2,992,585                 |
| Other Federal Through State (District Collaborative)                                     | 10,000                     |                                  | 10,000                    |
| <b>ARRA - Stimulus Grants</b>  |                            |                                  |                           |
| Race to the Top (Professional Development)   | 481,039                    |                                  | 481,039                   |
| Race to the Top (Digital Learning)   |                            | 75,000                           | 75,000 (3)                |
| Race to the Top (RTTT)   | 13,636,436                 | 1,975,469                        | 15,611,905 (4)            |
| <b>Total Federal Through State</b>   | <b>173,396,988</b>         | <b>2,225,469</b>                 | <b>175,622,457</b>        |
| <b>FEDERAL THROUGH LOCAL</b>   |                            |                                  |                           |
| Community Based Job Training   |                            |                                  | -                         |
| <b>Total Federal Through Local</b>   | <b>-</b>                   | <b>-</b>                         | <b>-</b>                  |
| <b>STATE</b>   |                            |                                  |                           |
| District Instructional Leadership  | 690,443                    |                                  | 690,443                   |
| Full Service Schools (Health Screening)  | 1,305,837                  | 221,285                          | 1,527,122 (5)             |
| Holocaust Education  | 100,000                    |                                  | 100,000                   |
| Minority Male Mentoring  | 200,000                    |                                  | 200,000                   |
| Title X - Homeless Education   | 120,000                    |                                  | 120,000                   |
| Workforce Student Information System   | 3,623,012                  |                                  | 3,623,012                 |
| Other State (SEDNET & FDLRS)   | 43,340                     |                                  | 43,340                    |
| <b>Total State</b>   | <b>6,082,632</b>           | <b>221,285</b>                   | <b>6,303,917</b>          |

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**As of January 31, 2015**  
**(Continued)**

| <b>ESTIMATED REVENUES</b>   | <b>PREVIOUS<br/>BUDGET</b> | <b>INCREASE /<br/>(DECREASE)</b> | <b>REVISED<br/>BUDGET</b> |
|---|----------------------------|----------------------------------|---------------------------|
| <b>LOCAL</b>  |                            |                                  |                           |
| Broward Behavioral Health   | 112,300                    |                                  | 112,300                   |
| Dating Matters Initiative   | 72,295                     |                                  | 72,295                    |
| Family Counseling Program   | 1,043,940                  |                                  | 1,043,940                 |
| Foundations of Achievement through Computational<br>Thinking Skills (FACTS)   | 89,291                     |                                  | 89,291                    |
| Investing in Innovation   | 1,746,460                  |                                  | 1,746,460                 |
| Jobs for Florida Graduates  |                            | 240,000                          | 240,000 (6)               |
| Principal Supervisor Initiative   |                            | 500,000                          | 500,000 (7)               |
| Pro Tech  | 749,030                    |                                  | 749,030                   |
| Road to Child Outcomes  | 943,157                    |                                  | 943,157                   |
| Stanford Research Institute   | 517,641                    | 165,530                          | 683,171 (8)               |
| Other Local (Wells Fargo, Dollar General, BOSCH,<br>Mentoring Tomorrow's Leaders, Literacy Intervention,<br>Innovation Generation, School is Cool, Mary Turner,<br>Community Partnership) | 248,300                    | 82,950                           | 331,250                   |
| <b>Total Local</b>  | <u>5,522,414</u>           | <u>988,480</u>                   | <u>6,510,894</u>          |
| <b>TRANSFERS IN</b>   |                            |                                  |                           |
| From General Fund   | 40,000                     |                                  | 40,000                    |
| <b>Total Transfers In</b>   | <u>40,000</u>              | <u>-</u>                         | <u>40,000</u>             |
| <b>TOTAL ESTIMATED REVENUES AND TRANSFERS<br/>IN</b>  | <u>\$ 233,221,057</u>      | <u>\$ 3,775,890</u>              | <u>\$ 236,996,947</u>     |

| <b>APPROPRIATIONS</b>                         | <b>ACCOUNT<br/>NUMBERS</b> | <b>PREVIOUS<br/>BUDGET</b> | <b>INCREASE /<br/>(DECREASE)</b> | <b>REVISED<br/>BUDGET</b>   |
|---|----------------------------|----------------------------|----------------------------------|-----------------------------|
| Instructional Services                        | 5000                       | \$ 155,837,855             | \$ 1,787,070                     | \$ 157,624,925 (2)(3)(4)(6) |
| Pupil Personnel Services                      | 6100                       | 8,342,651                  | 120,698                          | 8,463,349 (5)               |
| Instructional Media Services                  | 6200                       | 2,000                      |                                  | 2,000                       |
| Instructional & Curriculum Dev.               | 6300                       | 28,635,615                 | 184,890                          | 28,820,505 (3)(4)(7)        |
| Instructional Staff Training                  | 6400                       | 22,129,780                 | 776,641                          | 22,906,421 (3)(4)(7)(8)     |
| Instructional Related Technology              | 6500                       | 69,133                     | 2,157                            | 71,290 (6)                  |
| Board   | 7100                       |                            |                                  | -                           |
| General Administration                        | 7200                       | 9,358,819                  | 152,437                          | 9,511,256 (4)(7)            |
| School Administration                         | 7300                       | 3,215,021                  | (28,388)                         | 3,186,633 (3)(4)            |
| Facilities Acquisition & Constr.              | 7400                       |                            |                                  | -                           |
| Fiscal Services                               | 7500                       | 81,801                     |                                  | 81,801                      |
| Food Services                                 | 7600                       |                            |                                  | -                           |
| Central Services                              | 7700                       | 858,555                    | 332,162                          | 1,190,717 (4)(7)            |
| Pupil Transportation Services                 | 7800                       | 769,172                    | 6,980                            | 776,152 (6)                 |
| Operation of Plant                            | 7900                       | 58,201                     |                                  | 58,201                      |
| Maintenance of Plant                          | 8100                       |                            |                                  | -                           |
| Administrative Technology Serv.               | 8200                       |                            |                                  | -                           |
| Community Services                            | 9100                       | 3,862,454                  | 441,243                          | 4,303,697 (1)(5)            |
| <b>Total Appropriations</b>                   |                            | <u>233,221,057</u>         | <u>3,775,890</u>                 | <u>236,996,947</u>          |
| <b>TOTAL APPROPRIATIONS AND TRANSFERS OUT</b> |                            | <u>\$ 233,221,057</u>      | <u>\$ 3,775,890</u>              | <u>\$ 236,996,947</u>       |

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA**  
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**As of January 31, 2015**  
**Explanation Summary**

| <u>ESTIMATED REVENUES / APPROPRIATIONS</u>   | <u>INCREASE/<br/>(DECREASE)</u> |
|--|---------------------------------|
| <b>FEDERAL DIRECT</b>  |                                 |
| <b>(1) Pell Grants</b>   |                                 |
| Revenue Source:  | <b>\$ 340,656</b>               |
| <ul style="list-style-type: none"> <li>● Pell Grant FY15 awarded funds for Sheridan (\$310,464) and McFatter (\$30,192) Technical Centers. Program currently provides financial assistance to 158 students.</li> </ul> |                                 |
| Appropriations:  |                                 |
| <ul style="list-style-type: none"> <li>● Community Services (Financial Aid)</li> </ul>   | \$ 340,656                      |
| <b>FEDERAL THROUGH STATE</b>   |                                 |
| <b>(2) Public Charter Schools</b>  |                                 |
| Revenue Source:  | <b>175,000</b>                  |
| <ul style="list-style-type: none"> <li>● Albert Einstein and Panacea Prep Charter School awards received from Florida Department of Education.</li> </ul>  |                                 |
| Appropriations:  |                                 |
| <ul style="list-style-type: none"> <li>● In FY15, funds will support planning and implementation at Albert Einstein and Panacea Prep Charter Schools.</li> </ul>   |                                 |
| Instructional Services   | \$ 175,000                      |
| <b>(3) Race to the Top (Digital Learning)</b>  |                                 |
| Revenue Source:  | <b>75,000</b>                   |
| <ul style="list-style-type: none"> <li>● Race to the Top Digital Learning award received from Florida Department of Education.</li> </ul>  |                                 |
| Appropriations:  |                                 |
| <ul style="list-style-type: none"> <li>● In FY15, funds will provide monthly Cybergogy Webinars where educators can gather and share information/ideas with peers.</li> </ul>  |                                 |
| Instructional Services   | \$ 2,334                        |
| Instructional & Curriculum Dev.  | 3,997                           |
| Instructional Staff Training   | 65,168                          |
| School Administration  | 3,501                           |
|  | \$ 75,000                       |
| <b>(4) Race to the Top (RTTT)</b>  |                                 |
| Revenue Source:  | <b>1,975,469</b>                |
| <ul style="list-style-type: none"> <li>● Race to the Top award received roll forward funds from Florida Department of Education.</li> </ul>  |                                 |
| Appropriations:  |                                 |
| <ul style="list-style-type: none"> <li>● In FY15, funds will continue to support RTTT positions, Pay for Performance for teachers and Achieve3000 software.</li> </ul>   |                                 |
| Instructional Services   | \$ 1,295,923                    |
| Instructional & Curriculum Dev.  | 34,424                          |
| Instructional Staff Training   | 262,443                         |
| General Administration   | 138,126                         |
| School Administration  | (31,889)                        |
| Central Services   | 276,442                         |
|  | \$ 1,975,469                    |

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(Continued)

| <u>ESTIMATED REVENUES / APPROPRIATIONS</u>   | <u>INCREASE/<br/>(DECREASE)</u> |
|--|---------------------------------|
| <b>STATE</b>   |                                 |
| <b>(5) Full Service Schools (Health Screening)</b>   |                                 |
| Revenue Source:  | <b>221,285</b>                  |
| • Full Service Schools award received an increase from Department of Health Services.  |                                 |
| Appropriations:  |                                 |
| • In FY15, the additional funds will provide direct services to schools with health screenings, medication administration and care of students with chronic health conditions. |                                 |
| Pupil Personnel Services   | \$ 120,698                      |
| Community Services   | 100,587                         |
|  | \$ 221,285                      |
| <b>LOCAL</b>   |                                 |
| <b>(6) Jobs for Florida Graduates</b>  |                                 |
| Revenue Source:  | <b>240,000</b>                  |
| • Jobs for Florida Graduates award received from Florida Endowment Foundation.   |                                 |
| Appropriations:  |                                 |
| • In FY15, funds will support programs for middle and high schools student to explore careers, develop leadership skills and build plan for post graduation.                   |                                 |
| Instructional Services   | \$ 233,163                      |
| Instructional Related Technology   | 2,157                           |
| Pupil Transportation Services  | 4,680                           |
|  | \$ 240,000                      |
| <b>(7) Principal Supervisor Initiative</b>   |                                 |
| Revenue Source:  | <b>500,000</b>                  |
| • Principal Supervisor Initiative award received from Wallace Foundation.  |                                 |
| Appropriations:  |                                 |
| • In FY15, funds will support principals in raising the quality of teaching and learning in schools and improve their ability to lead schools.                                 |                                 |
| Instructional & Curriculum Dev.  | \$ 146,469                      |
| Instructional Staff Training   | 283,500                         |
| General Administration   | 14,311                          |
| Central Services   | 55,720                          |
|  | \$ 500,000                      |
| <b>(8) Stanford Research Institute</b>   |                                 |
| Revenue Source:  | <b>165,530</b>                  |
| • Stanford Research Institute Sunbay I3 award received from University of Florida.   |                                 |
| Appropriations:  |                                 |
| • In FY15, funds will hire Instructional Facilitators to support middle school mathematics digital curriculum.   |                                 |
| Instructional Staff Training   | \$ 165,530                      |
| <b>Amendments \$50,000 or less:</b>  |                                 |
| School is Cool   | \$ 29,000                       |
| Mary Turner  | 10,200                          |
| Community Partnership  | 8,750                           |
| Innovative Generation  | 35,000                          |
|  | \$ 82,950                       |
| <b><u>NET CHANGE</u></b>   | <b>\$ 3,775,890</b>             |