

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2014-15 Special Revenue - Grant Funds Amendment
As of June 30, 2015

ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
FEDERAL DIRECT			
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	4,274,149	967,225	5,241,374 (1)
Physical Education Program (PEP)	920,949		920,949
Promoting Adolescence Health	650,000		650,000
STEM (Science, Technology, Engineering, Math)	5,536,086		5,536,086
Teacher Incentive Fund (TIF)	23,558,808		23,558,808
Other Federal Direct (Broward Good Behavior, Project Aware)	145,699		145,699
Total Federal Direct	51,718,742	967,225	52,685,967
FEDERAL THROUGH STATE			
Adult Basic Education (AGE & English Literacy)	2,795,000		2,795,000
Education for Handicapped Act (IDEA, SEDNET, FDLRS, FIN)	58,835,134	(144,683)	58,690,451 (2)
Emergency Immigrant Education	1,184,689		1,184,689
Job Training Partnership (ICON-Workforce for High Schools)	684,152		684,152
Public Charter Schools	1,431,500		1,431,500
Title I - Elementary Secondary Education Act	77,039,600	843,821	77,883,421 (3)
Title II - Teacher & Principal Training	10,284,733	1,151,941	11,436,674 (4)
Title III - English Language Learners (ELL)	4,227,451		4,227,451
Twenty First Century (Before & After School)	1,206,234		1,206,234
United Way	241,051		241,051
Vocational Education Act - Carl Perkins & Post Ed. Readiness Assessment (Adults/High)	3,168,524		3,168,524
Other Federal Through State (District Collaborative)	10,000		10,000
ARRA - Stimulus Grants			
Race to the Top (Professional Development)	481,039		481,039
Race to the Top (Digital Learning)	75,000	1,179,380	1,254,380 (5)
Race to the Top (RTTT)	15,611,905		15,611,905
Total Federal Through State	177,276,012	3,030,459	180,306,471
FEDERAL THROUGH LOCAL			
Community Based Job Training			-
Total Federal Through Local			-
STATE			
District Bandwidth Support		439,854	439,854 (6)
District Instructional Leadership	690,443		690,443
Full Service Schools (Health Screening)	1,527,122		1,527,122
Holocaust Education	100,000		100,000
Minority Male Mentoring	200,000		200,000
Performance Adjustment	356,671		356,671
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
Total State	6,660,588	439,854	7,100,442

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(Continued)

ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
LOCAL			
Broward Behavioral Health	112,300		112,300
Centers of Excellence in Elementary	105,933		105,933
Confucius Classroom	70,000		70,000
Dating Matters Initiative	72,295		72,295
Family Counseling Program	1,043,940	300,000	1,343,940 (7)
Foundations of Achievement through Computational Thinking Skills (FACTS)	89,291		89,291
Investing in Innovation	1,746,460		1,746,460
Jobs for Florida Graduates	240,000		240,000
Principal Supervisor Initiative	500,000		500,000
Pro Tech	749,030		749,030
Road to Child Outcomes	943,157		943,157
Stanford Research Institute	683,171		683,171
Other Local (Wells Fargo, Dollar General, BOSCH, Mentoring Tomorrow's Leaders, Literacy Intervention, Innovation Generation, School is Cool, Mary Turner, Community Partnership, EPICS)	381,250		381,250
Total Local	6,736,827	300,000	7,036,827
TRANSFERS IN			
From General Fund	40,000		40,000
Total Transfers In	40,000	-	40,000
TOTAL ESTIMATED REVENUES AND TRANSFERS IN	\$ 242,432,169	\$ 4,737,538	\$ 247,169,707

APPROPRIATIONS	ACCOUNT NUMBERS	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
Instructional Services	5000	\$ 160,625,986	\$ 5,157,843	\$ 165,783,829 (2)(3)(5)
Pupil Personnel Services	6100	8,463,349	633,698	9,097,047 (3)(5)(7)
Instructional Media Services	6200	2,000		2,000
Instructional & Curriculum Dev.	6300	29,242,893	(173,721)	29,069,172 (2)(3)(5)
Instructional Staff Training	6400	23,352,292	(1,459,327)	21,892,965 (3)(4)(5)
Instructional Related Technology	6500	71,290	590	71,880
Board	7100			-
General Administration	7200	9,563,652	174,482	9,738,134 (2)(3)(5)
School Administration	7300	3,186,633	(1,040,000)	2,146,633 (5)
Facilities Acquisition & Constr.	7400		219,545	219,545 (6)
Fiscal Services	7500	81,801	7,750	89,551
Food Services	7600			-
Central Services	7700	1,200,717	(274,000)	926,717 (5)
Pupil Transportation Services	7800	776,152		776,152
Operation of Plant	7900	58,201	221,453	279,654 (5)(6)
Maintenance of Plant	8100			-
Administrative Technology Serv.	8200			-
Community Services	9100	5,807,203	1,269,225	7,076,428 (1)(3)
Total Appropriations		242,432,169	4,737,538	247,169,707
TOTAL APPROPRIATIONS AND TRANSFERS OUT		\$ 242,432,169	\$ 4,737,538	\$ 247,169,707

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Explanation Summary

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL DIRECT	
(1) Pell Grants	
Revenue Source:	\$ 967,225
• Pell Grant FY15 awarded funds for Atlantic (\$130,382), McFatter (\$98,636) and Sheridan (\$738,207) Technical Centers. Program currently provides financial assistance to 356 students.	
Appropriations:	
• Community Services (Financial Aid)	\$ 967,225
FEDERAL THROUGH STATE	
(2) Education for Handicapped Act	
Revenue Source:	(144,683)
• IDEA award received from Florida Department of Education.	
Appropriations:	
• In FY15, the IDEA Part B grant budget was adjusted to reflect the year end actual roll forward funds.	
Instructional Services	\$ (102,158)
Instructional & Curriculum Dev.	(33,714)
Instructional Staff Training	(15,468)
General Administration	6,657
	<u>\$ (144,683)</u>
(3) Title I - Elementary Secondary Education Act	
Revenue Source:	843,821
• Title I - Part A award received an increase from Florida Department of Education.	
Appropriations:	
• In FY15, additional funds will provide consultants for professional development, site license for Gizmo and Reflexmath, instructional material, equipment, refurbish the Parent Center on Wheels mobile unit and hire an instructional facilitator to facilitate parent workshops.	
Instructional Services	\$ 168,355
Pupil Personnel Services	174,698
Instructional & Curriculum Dev.	20,993
Instructional Staff Training	142,200
Fiscal Services	7,750
General Administration	27,825
Community Services	302,000
	<u>\$ 843,821</u>
(4) Title II - Teacher & Principal Training	
Revenue Source:	1,151,941
• Title II - Part A award received an increase from Florida Department of Education.	
Appropriations:	
• In FY15, the additional funds will provide supplemental pay to teachers for development, delivery and participation of face-to-face and online professional learning courses.	
Instructional Staff Training	\$ 1,151,941

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(Continued)

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL THROUGH STATE (Cont.)	
(5) Race to the Top	
Revenue Source:	1,179,380
• Race to the Top new Digital Learning award (One Year Grant) received from Florida Department of Education.	
Appropriations:	
• In FY15, the funds will provide student technology devices and wireless infrastructure.	
Instructional Services	\$ 1,179,380
Revenue Source:	
• Race to the Top year end adjustments received from Florida Department of Education.	
Appropriations:	
• In FY15, funds were realigned to support the Pay for Performance component of the grant.	
Instructional Services	\$ 3,912,266
Pupil Personnel Services	159,000
Instructional Related Technology	590
General Administration	140,000
Operation of Plant	1,144
Instructional & Curriculum Dev.	(161,000)
Instructional Staff Training	(2,738,000)
School Administration	(1,040,000)
Central Services	(274,000)
	<u>\$ -</u>
STATE	
(6) District Bandwidth Support	
Revenue Source:	439,854
• District Bandwidth Support award received from Florida Department of Education.	
Appropriations:	
• In FY15, funds will provide firewall upgrade hardware to support increased internet bandwidth.	
Facilities Acquisition & Constr.	\$ 219,545
Operation of Plant	220,309
	<u>\$ 439,854</u>
LOCAL	
(7) Family Counseling Program	
Revenue Source:	300,000
• Family Counseling Program award received an increase from Broward County Behavior Health Services.	
Appropriations:	
• In FY15, the additional funds will provide counseling services at selected locations where community schools are in session during the Summer.	
Pupil Personnel Services	\$ 300,000
<u>NET CHANGE</u>	<u><u>\$ 4,737,538</u></u>