

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

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	765,084	44,065	809,149
Pell Grants	908,784	1,521,203	2,429,987 (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 Aware)	145,699		145,699
Total Federal Direct	46,613,755	1,565,268	48,179,023
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		58,835,134
Emergency Immigrant Education	1,184,689		1,184,689
Job Training Partnership (ICON-Workforce for High Schools)	684,152		684,152
Public Charter Schools	375,000	356,500	731,500 (2)
Title I - Elementary Secondary Education Act	76,986,257	53,343	77,039,600 (3)
Title II - Teacher & Principal Training	10,283,075	1,658	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 (4)
United Way	241,051		241,051
Vocational Education Act - Carl Perkins & Post Ed. Readiness Assessment (Adults/High)	2,923,452	69,133	2,992,585 (5)
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 (RTTT)	13,636,436		13,636,436
Total Federal Through State	171,955,120	1,441,868	173,396,988
FEDERAL THROUGH LOCAL			
Community Based Job Training			-
Total Federal Through Local	-	-	-
STATE			
District Instructional Leadership	690,443		690,443
Full Service Schools (Health Screening)	1,305,837		1,305,837
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 (6)
Other State (SEDNET & FDLRS)	43,340		43,340
Total State	2,459,620	3,623,012	6,082,632

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(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
Investing in Innovation	1,746,460		1,746,460
Pro Tech	749,030		749,030
Road to Child Outcomes	943,157		943,157
Other Local (Wells Fargo, Dollar General, BOSCH, Mentoring Tomorrow's Leaders, Literacy Intervention, Innovation Generation)	45,000	203,300	248,300 (7)
Total Local	5,319,114	203,300	5,522,414
TRANSFERS IN			
From General Fund	40,000		40,000
Total Transfers In	40,000	-	40,000
TOTAL ESTIMATED REVENUES AND TRANSFERS IN	\$ 226,387,609	\$ 6,833,448	\$ 233,221,057

APPROPRIATIONS	ACCOUNT NUMBERS	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
Instructional Services	5000	\$ 151,674,493	\$ 4,163,362	\$ 155,837,855 (2)(3)(6)(7)
Pupil Personnel Services	6100	8,239,499	103,152	8,342,651 (3)(7)
Instructional Media Services	6200	2,000		2,000
Instructional & Curriculum Dev.	6300	28,635,615		28,635,615
Instructional Staff Training	6400	22,129,780		22,129,780
Instructional Related Technology	6500		69,133	69,133 (5)
Board	7100			-
General Administration	7200	9,331,164	27,655	9,358,819 (3)(4)
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	848,555	10,000	858,555
Pupil Transportation Services	7800	673,485	95,687	769,172 (4)(7)
Operation of Plant	7900	58,201		58,201
Maintenance of Plant	8100			-
Administrative Technology Serv.	8200			-
Community Services	9100	1,497,995	2,364,459	3,862,454 (1)(4)
Total Appropriations		226,387,609	6,833,448	233,221,057
TOTAL APPROPRIATIONS AND TRANSFERS OUT		\$ 226,387,609	\$ 6,833,448	\$ 233,221,057

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Explanation Summary

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL DIRECT	
(1) Pell Grants	
Revenue Source:	\$ 1,521,203
<ul style="list-style-type: none"> ● Pell Grant FY15 awarded funds for Sheridan (\$831,043), Atlantic (\$552,591) and McFatter (\$137,569) Technical Centers. Program currently provides financial assistance to 559 students. 	
Appropriations:	
<ul style="list-style-type: none"> ● Community Services (Financial Aid) 	\$ 1,521,203
FEDERAL THROUGH STATE	
(2) Public Charter Schools	
Revenue Source:	356,500
<ul style="list-style-type: none"> ● Imagine Middle West and Renaissance at University Charter Schools awards received from Florida Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● In FY15, funds will support planning and implementation at Imagine Middle West and Renaissance at University Charter Schools. 	
Instructional Services	\$ 356,500
(3) Title I - Elementary Secondary Education Act	
Revenue Source:	53,343
<ul style="list-style-type: none"> ● Title I Part C award received from Florida Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● In FY15, funds will provide Migrant Pre-K students high quality programs centered on reading and academics. 	
Instructional Services	\$ 200
Pupil Personnel Services	51,087
General Administration	2,056
	\$ 53,343
(4) Twenty First Century (Before & After School)	
Revenue Source:	951,234
<ul style="list-style-type: none"> ● Twenty First Century awards received from Florida Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● In FY15, funds will support before and after school programs at North Fork Elementary, Walker Elementary, Rock Island Elementary, Thurgood Marshall Elementary, Broward Estates Elementary and Parkway Middle. 	
General Administration	\$ 23,941
Pupil Transportation Services	84,037
Community Services	843,256
	\$ 951,234
(5) Vocational Education Act - Postsecondary Education Readiness Assessments	
Revenue Source:	69,133
<ul style="list-style-type: none"> ● Postsecondary Education Readiness Assessments award received from Florida Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● In FY15, funds will be used to purchase testing material in Braille, large print, audio and computer formats for 11th and 12th grade students. 	
Instructional Related Technology	\$ 69,133

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<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
STATE	
(6) Workforce Student Information System	
Revenue Source:	\$ 3,623,012
• Workforce Student Information System award received from Florida Department of Education.	
Appropriations:	
• In FY15, funds will be used for the development and implementation of a post secondary Workforce Education Student Information System.	
Instructional Services	\$ 3,623,012
LOCAL	
(7) Mentoring Tomorrow's Leaders	
Revenue Source:	203,300
• Mentoring Tomorrow's Leaders award received from Jim Moran Foundation.	
Appropriations:	
• In FY15, funds will support the Mentoring Tomorrow's Leaders program to increase graduation rate and inspire academic achievement at Deerfield Beach Middle School.	
Instructional Services	\$ 37,500
Pupil Personnel Services	8,000
Pupil Transportation Services	10,800
	\$ 56,300
Innovation Generation	
Revenue Source:	
• Innovation Generation award received from Motorola Foundation.	
Appropriations:	
• In FY15, funds will support the Imagine the Impossible STEM Academy program in Robotics, Rocketry and Solar Cars at Western High School.	
Instructional Services	\$ 51,150
Pupil Transportation Services	850
	\$ 52,000
Literacy Intervention	
Revenue Source:	
• Literacy Intervention award received from Target.	
Appropriations:	
• In FY15, funds will be used to implement an intensive intervention reading program in first grade classrooms.	
Instructional Services	\$ 95,000
Amendments \$50,000 or less:	55,723
Federal Direct	\$ 44,065
Federal Through State	11,658
	\$ 55,723
<u>NET CHANGE</u>	\$ 6,833,448