

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2015-16 Special Revenue - Grant Funds Amendment
As of November 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
Pell Grants	851,434	817,006	1,668,440 (1)
Physical Education Program (PEP)	1,022,433		1,022,433
Promoting Adolescence Health	570,000		570,000
STEM (Science, Technology, Engineering, Math)	3,273,230		3,273,230
Teacher Incentive Fund (TIF)	20,612,602		20,612,602
Other Federal Direct (Project Aware)	50,000		50,000
Total Federal Direct	42,203,601	817,006	43,020,607
FEDERAL THROUGH STATE			
Adult General Education (AGE & English Literacy)	2,795,000		2,795,000
Career & Technical Education - Carl Perkins & Post Ed. Readiness Assessment (Adults/High)	2,990,484		2,990,484
Education for Handicapped Act (IDEA, SEDNET, FDLRS)	60,384,147		60,384,147
Emergency Immigrant Education	1,687,517		1,687,517
Public Charter Schools	672,036	175,000	847,036 (2)
Title I - Elementary Secondary Education Act	73,866,854		73,866,854
Title II - Teacher & Principal Training	10,280,696		10,280,696
Title III - English Language Learners (ELL)	3,276,131		3,276,131
Twenty First Century (Before & After School)	1,580,430		1,580,430
Workforce Innovation & Opportunity (ICON-Workforce for High Schools)	489,819		489,819
Other Federal Through State			-
Total Federal Through State	158,023,114	175,000	158,198,114
FEDERAL THROUGH LOCAL			
Community Based Job Training			-
Total Federal Through Local	-	-	-
STATE			
District Instructional Leadership	656,786		656,786
Full Service Schools	60,000		60,000
Title X - Homeless Education	120,000		120,000
Workforce Student Information System			-
Other State (SEDNET & FDLRS)	43,340		43,340
Total State	880,126	-	880,126

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As of November 30, 2015
(Continued)

ESTIMATED REVENUES		PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET	
LOCAL					
Computer Science		141,000.00		141,000	
Cooper City Izone		100,000		100,000	
Dating Matters Initiative		72,295		72,295	
Family Counseling Program		1,343,940		1,343,940	
Investing in Innovation		1,740,974		1,740,974	
Jobs for Florida Graduates		240,000		240,000	
Minority Success Academy		200,000		200,000	
Out of School Youth		500,000		500,000	
Principal Supervisor Initiative		1,751,699		1,751,699	
Road to Child Outcomes		843,157		843,157	
Stanford Research Institute		627,595		627,595	
Other Local (Jim Moran, America's Library, Criminal Justice, Innovation Generation, Toyota, Center of Excellence)		160,796	181,470	342,266	(3)
Total Local		7,721,456	181,470	7,902,926	
TRANSFERS IN					
From General Fund		40,000		40,000	
Total Transfers In		40,000	-	40,000	
TOTAL ESTIMATED REVENUES AND TRANSFERS IN		\$ 208,868,297	\$ 1,173,476	\$ 210,041,773	
APPROPRIATIONS	ACCOUNT NUMBERS	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET	
Instructional Services	5000	\$ 137,270,665	\$ 175,000	\$ 137,445,665	(2)
Pupil Personnel Services	6100	6,266,777		6,266,777	
Instructional Media Services	6200	7,000		7,000	
Instructional & Curriculum Dev.	6300	30,431,135	89,904	30,521,039	(3)
Instructional Staff Training	6400	20,250,598	11,500	20,262,098	(3)
Instructional Related Technology	6500	-		-	
Board	7100	-		-	
General Administration	7200	9,521,162	7,333	9,528,495	(3)
School Administration	7300	415,582		415,582	
Facilities Acquisition & Constr.	7400	-		-	
Fiscal Services	7500	101,771		101,771	
Food Services	7600	-		-	
Central Services	7700	544,655		544,655	
Pupil Transportation Services	7800	776,126		776,126	
Operation of Plant	7900	58,590		58,590	
Maintenance of Plant	8100	-		-	
Administrative Technology Serv.	8200	-		-	
Community Services	9100	3,224,236	889,739	4,113,975	(1)(3)
Total Appropriations		208,868,297	1,173,476	210,041,773	
TOTAL APPROPRIATIONS AND TRANSFERS OUT		\$ 208,868,297	\$ 1,173,476	\$ 210,041,773	

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Explanation Summary

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL DIRECT	
(1) Pell Grants	
Revenue Source:	\$ 817,006
<ul style="list-style-type: none"> Pell Grant awarded funds for Atlantic (\$256,352), McFatter (\$132,049) and Sheridan (\$428,605) Technical Centers. Program currently provides financial assistance to 282 students. 	
Appropriations:	
<ul style="list-style-type: none"> Community Services (Financial Aid) 	\$ 817,006
FEDERAL THROUGH STATE	
(2) Public Charter Schools	
Revenue Source:	175,000
<ul style="list-style-type: none"> Avant Garde Academy award received from Florida Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> Funds will support planning and implementation at Avant Garde Academy Charter School. 	
Instructional Services	\$ 175,000
LOCAL	
Revenue Source:	181,470
(3) <ul style="list-style-type: none"> Centers of Excellence award received from Florida Atlantic University. 	
Appropriations:	
<ul style="list-style-type: none"> Funds will provide data to identify and train highly effective teachers to serve as cooperating teachers in accordance with Florida Statutes and improve candidates content knowledge of the increasingly rigorous requirement for K-5 students. 	
Instructional & Curriculum Dev.	\$ 89,904
Instructional Staff Training	11,500
General Administration	4,066
	<u>\$ 105,470</u>
<ul style="list-style-type: none"> Toyota Family Learning award received from National Center for Families Learning. 	
Appropriations:	
<ul style="list-style-type: none"> Funds will provide support to 100 at-risk families in the area of Literacy and English skills. Families will develop college and career readiness skills as they investigate, plan and implement service learning projects. 	
General Administration	\$ 3,267
Community Services	72,733
	<u>\$ 76,000</u>
<u>NET CHANGE</u>	<u><u>\$ 1,173,476</u></u>