

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2015-16 Special Revenue - Grant Funds Amendment
As of February 29, 2016

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	2,402,290	436,285	2,838,575 (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	43,754,457	436,285	44,190,742
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)	3,160,906		3,160,906
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	847,036	361,293	1,208,329 (2)
Title I - Elementary Secondary Education Act	73,866,854	1,189,300	75,056,154 (3)
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	158,368,536	1,550,593	159,919,129
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	3,418,245		3,418,245
Other State (SEDNET & FDLRS)	43,340		43,340
Total State	4,298,371	-	4,298,371

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(Continued)

ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET	
LOCAL				
Computer Science	141,000		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	
STEM + Computing		1,249,860	1,249,860 (4)	
Other Local (Jim Moran, America's Library, Criminal Justice, Innovation Generation, Toyota, Center of Excellence, Adopt a School, Arts in Education, Turn Around Arts, School is Cool, Mary Turner)	407,266	35,106	442,372	
	7,967,926	1,284,966	9,252,892	
TRANSFERS IN				
From General Fund	40,000		40,000	
Total Transfers In	40,000	-	40,000	
TOTAL ESTIMATED REVENUES AND TRANSFERS IN	\$ 214,429,290	\$ 3,271,844	\$ 217,701,134	
APPROPRIATIONS	ACCOUNT NUMBERS	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
Instructional Services	5000	\$ 140,993,475	\$ 1,111,459	\$ 142,104,934 (2)(3)
Pupil Personnel Services	6100	6,328,573	1,214,668	7,543,241 (4)
Instructional Media Services	6200	7,000		7,000
Instructional & Curriculum Dev.	6300	30,529,464		30,529,464
Instructional Staff Training	6400	20,283,698	474,240	20,757,938 (3)
Instructional Related Technology	6500	-		-
Board	7100	-		-
General Administration	7200	9,536,281	35,192	9,571,473 (4)
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	782,376		782,376
Operation of Plant	7900	58,590		58,590
Maintenance of Plant	8100	-		-
Administrative Technology Serv.	8200	-		-
Community Services	9100	4,847,825	436,285	5,284,110 (1)
Total Appropriations		214,429,290	3,271,844	217,701,134
TOTAL APPROPRIATIONS AND TRANSFERS OUT		\$ 214,429,290	\$ 3,271,844	\$ 217,701,134

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Explanation Summary

ESTIMATED REVENUES / APPROPRIATIONS	INCREASE/ (DECREASE)
FEDERAL DIRECT	
(1) Pell Grants	
Revenue Source:	\$ 436,285
• Pell Grant awarded funds for McFatter (\$16,439), Atlantic (\$71,830) and Sheridan (\$348,016) Technical Centers. Program currently provides financial assistance to 285 students.	
Appropriations:	
• Community Services (Financial Aid)	\$ 436,285
FEDERAL THROUGH STATE	
(2) Public Charter Schools	
Revenue Source:	361,293
• Public Charter School awards received an increase from Florida Department of Education for two schools: New Life Charter and Panacea Prep Charter.	
Appropriations:	
• Funds will support implementation phase three at New Life Charter and Panacea Prep Charter.	
Instructional Services	\$ 361,293
(3) Title I - Elementary Secondary Education Act	
Revenue Source:	1,189,300
• New Title I School Improvement Initiative award received from Florida Department of Education.	
Appropriations:	
• Funds will be used for software license, instructional material, substitute teachers, computer hardware and consultants.	
Instructional Services	\$ 715,060
Instructional Staff Training	474,240
	\$ 1,189,300
LOCAL	
(4) STEM + Computing	
Revenue Source:	1,249,860
• New STEM + Computing award received from National Science Foundation.	
Appropriations:	
• Funds will be used to integrate Computer Science into 13 Elementary Schools (Grades 3 through 5).	
Pupil Personnel Services	\$ 1,214,668
General Administration	35,192
	\$ 1,249,860
<u>Amendments \$50,000 or less:</u>	35,106
Other Local:	
School is Cool	\$ 25,000
Mary Turner / Nancy France	10,106
	\$ 35,106
<u>NET CHANGE</u>	\$ 3,271,844