

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2015-16 Special Revenue - Grant Funds Amendment
As of March 31, 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	2,838,575	1,018,675	3,857,250 (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	44,190,742	1,018,675	45,209,417
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	1,208,329		1,208,329
Title I - Elementary Secondary Education Act	75,056,154	189,085	75,245,239 (2)
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	159,919,129	189,085	160,108,214
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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As of March 31, 2016
(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
Other Local (Jim Moran, America's Library, Criminal Justice, Innovation Generation, Toyota, Center of Excellence, Adopt a School, Arts in Education, School is Cool, Mary Turner, Turn Around Arts / Music)		442,372	24,000	466,372
		9,252,892	24,000	9,276,892
TRANSFERS IN				
From General Fund		40,000		40,000
Total Transfers In		40,000	-	40,000
TOTAL ESTIMATED REVENUES AND TRANSFERS IN		\$ 217,701,134	\$ 1,231,760	\$ 218,932,894
APPROPRIATIONS	ACCOUNT NUMBERS	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
Instructional Services	5000	\$ 142,104,934	\$ 211,323	\$ 142,316,257 (2)
Pupil Personnel Services	6100	7,543,241	1,762	7,545,003 (2)
Instructional Media Services	6200	7,000		7,000
Instructional & Curriculum Dev.	6300	30,529,464		30,529,464
Instructional Staff Training	6400	20,757,938		20,757,938
Instructional Related Technology	6500	-		-
Board	7100	-		-
General Administration	7200	9,571,473		9,571,473
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	5,284,110	1,018,675	6,302,785 (1)
Total Appropriations		217,701,134	1,231,760	218,932,894
TOTAL APPROPRIATIONS AND TRANSFERS OUT		\$ 217,701,134	\$ 1,231,760	\$ 218,932,894

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Explanation Summary

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	INCREASE/ (DECREASE)
FEDERAL DIRECT	
(1) Pell Grants	
Revenue Source:	\$ 1,018,675
<ul style="list-style-type: none"> ● Pell Grant awarded funds for McFatter (\$306,512), Atlantic (\$416,114) and Sheridan (\$296,049) Technical Centers. Program currently provides financial assistance to 480 students. 	
Appropriations:	
<ul style="list-style-type: none"> ● Community Services (Financial Aid) 	\$ 1,018,675
FEDERAL THROUGH STATE	
(2) Title I - Elementary Secondary Education Act	
Revenue Source:	189,085
<ul style="list-style-type: none"> ● Title I School Improvement award received an increase from Florida Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funds will be used to purchase Literacy Intervention kits and computer hardware at Rock Island Elementary School and extend the consultant agreement for the Fire Explorer Program at Lauderhill 6-12. 	
Instructional Services	\$ 187,323
Pupil Personnel Services	<u>1,762</u>
	\$ 189,085
<u>Amendments \$50,000 or less:</u>	24,000
Other Local:	
Turn Around Music	\$ 24,000
<u>NET CHANGE</u>	<u><u>\$ 1,231,760</u></u>