

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2015-16 Special Revenue - Grant Funds Amendment
As of June 30, 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	4,196,479	660,194	4,856,673 (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	45,548,646	660,194	46,208,840
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)	60,980,637	2,639	60,983,276
Emergency Immigrant Education	1,687,517		1,687,517
Public Charter Schools	1,208,329	310,405	1,518,734 (2)
Title I - Elementary Secondary Education Act	77,384,632	152,384	77,537,016 (3)
Title II - Teacher & Principal Training	11,029,860		11,029,860
Title III - English Language Learners (ELL)	4,348,046		4,348,046
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		10,213	10,213
Total Federal Through State	164,665,176	475,641	165,140,817
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	100,000	1,443,940	(4)
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		466,372	75,377	541,749	(5)
		9,276,892	175,377	9,452,269	
TRANSFERS IN					
From General Fund		40,000		40,000	
Total Transfers In		40,000	-	40,000	
TOTAL ESTIMATED REVENUES AND TRANSFERS IN		\$ 223,829,085	\$ 1,311,212	\$ 225,140,297	
APPROPRIATIONS					
APPROPRIATIONS	ACCOUNT NUMBERS	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET	
Instructional Services	5000	\$ 145,171,048	\$ (8,490,124)	\$ 136,680,924	(2)(3)(6)
Pupil Personnel Services	6100	7,597,380	9,014,593	16,611,973	(3)(4)(6)
Instructional Media Services	6200	7,000	260	7,260	(5)
Instructional & Curriculum Dev.	6300	31,010,758	2,639	31,013,397	
Instructional Staff Training	6400	21,974,829	103,480	22,078,309	(3)(5)
General Administration	7200	9,787,082	10,170	9,797,252	(3)(5)
School Administration	7300	415,582		415,582	
Fiscal Services	7500	101,771		101,771	
Central Services	7700	554,655		554,655	
Pupil Transportation Services	7800	480,376	10,000	490,376	
Operation of Plant	7900	61,590		61,590	
Community Services	9100	6,667,014	660,194	7,327,208	(1)
Total Appropriations		223,829,085	1,311,212	225,140,297	
TOTAL APPROPRIATIONS AND TRANSFERS OUT		\$ 223,829,085	\$ 1,311,212	\$ 225,140,297	

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Explanation Summary

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL DIRECT	
(1) Pell Grants	
Revenue Source:	\$ 660,194
<ul style="list-style-type: none"> ● Pell Grant awarded funds for McFatter (\$159,809), Atlantic (\$39,430) and Sheridan (\$460,955) Technical Centers. Program currently provides financial assistance to 380 students. 	
Appropriations:	
<ul style="list-style-type: none"> ● Community Services (Financial Aid) 	\$ 660,194
FEDERAL THROUGH STATE	
(2) Public Charter Schools	
Revenue Source:	310,405
<ul style="list-style-type: none"> ● Public Charter School awards received an increase from Florida Department of Education for two schools: New Life Charter Academy (\$120,405) and Broward Math & Science Charter (\$190,000). 	
Appropriations:	
<ul style="list-style-type: none"> ● Funds will support implementation at New Life Charter Academy and Broward Math & Science Charter. 	
Instructional Services	\$ 310,405
(3) Title I - Elementary Secondary Education Act	
Revenue Source:	152,384
<ul style="list-style-type: none"> ● Title I Part C & D awards received an increase from Florida Department of Education. Title I Part C (\$47,809) and Title I Part D (\$104,575). 	
Appropriations:	
<ul style="list-style-type: none"> ● Funds will be used to pay stipends to teachers providing in-house tutorial services, purchase technology, consultant services and other instructional materials. 	
Instructional Services	\$ 87,082
Pupil Personnel Services	26,982
Instructional Staff Training	35,000
General Administration	3,320
	\$ 152,384
LOCAL	
(4) Family Counseling Program	
Revenue Source:	100,000
<ul style="list-style-type: none"> ● Family Counseling award received an increase from Broward County Behavioral Services. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funds will be used to pay Summer stipends for Family Counselors and support salary increases. 	
Pupil Personnel Services	\$ 100,000

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(Continue)

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
LOCAL (Cont.)	
(5) Other Local - Incumbent Worker Training	
Revenue Source:	65,377
• Incumbent Worker Training award received from Career Source Broward.	
Appropriations:	
• Funds will support the Educator Certification Program which provides professional learning activities, college coursework and individualized educational content in subject area knowledge.	
Instructional Media Services	\$ 260
Instructional Staff Training	58,718
General Administration	6,399
	\$ 65,377
(6) Education for Handicapped Act - IDEA	
• In the beginning of the year, funds for ESE Prek Agency Contracts were positioned in the Instructional Services function. At the end of the year and once contracts were paid, it was determined in accordance with the FL DOE Red Book Guidelines that the funds for ESE Prek Agencies should be reclassified from Instructional Services function to Pupil Personnel Services function based on the specific services provided. The reclassification does not have an impact on the grant or any services provided.	0
Instructional Services	\$ (8,887,611)
Pupil Personnel Services	8,887,611
	0
<u>Amendments \$50,000 or less:</u>	22,852
Federal Through State	\$ 12,852
Other Local	10,000
	\$ 22,852
<u>NET CHANGE</u>	\$ 1,311,212