

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2016-17 Special Revenue - Grant Funds Amendment
As of April 30, 2017

| ESTIMATED REVENUES | PREVIOUS BUDGET | INCREASE / (DECREASE) | REVISED BUDGET |
|----------------------------------------------------------------------------------------------|----------------------------|----------------------------------|---------------------------|
| FEDERAL DIRECT | | | |
| Climate Control | \$ 750,000 | \$ - | \$ 750,000 |
| Head Start (Including Early Head Start) | 15,341,947 | | 15,341,947 |
| Pell Grants | 3,809,779 | 212,544 | 4,022,323 (1) |
| Physical Education Program (PEP) | 1,022,167 | | 1,022,167 |
| Promoting Adolescent Health | 658,750 | | 658,750 |
| STEM (Science, Technology, Engineering, Math) | 3,273,230 | | 3,273,230 |
| Teacher Incentive Fund (TIF) | 31,912,780 | | 31,912,780 |
| Other Federal Direct | - | | - |
| Total Federal Direct | 56,768,653 | 212,544 | 56,981,197 |
| FEDERAL THROUGH STATE | | | |
| Adult General Education (AGE & English Literacy) | 2,845,000 | | 2,845,000 |
| Career & Technical Education - Carl Perkins & Post Ed. Readiness Assessment (Adults/High) | 3,225,006 | | 3,225,006 |
| Education for Handicapped Act (IDEA, SEDNET, FDLRS) | 59,314,414 | 828,226 | 60,142,640 (2) |
| Emergency Immigrant Education | 1,197,609 | | 1,197,609 |
| Public Charter Schools | 1,076,870 | 300,000 | 1,376,870 (3) |
| Title I - Elementary Secondary Education Act | 83,388,732 | 3,713,637 | 87,102,369 (4) |
| Title II - Teacher & Principal Training | 8,693,375 | (63,395) | 8,629,980 (5) |
| Title III - English Language Learners (ELL) | 4,868,595 | (38,357) | 4,830,238 (6) |
| Twenty First Century (Before & After School) | 3,309,864 | | 3,309,864 |
| Workforce Innovation & Opportunity (ICON-Workforce for High Schools) | 489,819 | | 489,819 |
| Total Federal Through State | 168,409,284 | 4,740,111 | 173,149,395 |
| STATE | | | |
| District Instructional Leadership | 657,021 | | 657,021 |
| Full Service Schools | 60,000 | | 60,000 |
| Title X - Homeless Education | 114,000 | | 114,000 |
| Workforce Student Information System | 3,335,523 | | 3,335,523 |
| Other State (SEDNET & FDLRS) | 43,340 | | 43,340 |
| Total State | 4,209,884 | - | 4,209,884 |

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

2016-17 Special Revenue - Grant Funds Amendment

As of April 30, 2017

(Continued)

| ESTIMATED REVENUES | PREVIOUS BUDGET | INCREASE / (DECREASE) | REVISED BUDGET |
|--------------------------------------------------|----------------------------|----------------------------------|---------------------------|
| LOCAL | | | |
| Center of Excellence | 106,922.00 | | 106,922.00 |
| Computer Science | 135,000 | | 135,000 |
| Family Counseling Program | 1,343,940 | | 1,343,940 |
| Incumbent Worker Training | 141,266 | | 141,266 |
| Investing in Innovation | 150,000 | | 150,000 |
| Jobs for Florida Graduates | 240,000 | | 240,000 |
| Juvenile Justice Counseling | 641,374 | | 641,374 |
| Out of School Youth | 493,565 | | 493,565 |
| Principal Supervisor Initiative | 800,000 | | 800,000 |
| Road to Child Outcomes | 843,157 | | 843,157 |
| Stanford Research Institute | 220,670 | | 220,670 |
| STEM + Computing | 589,497 | | 589,497 |
| Toyota Family Learning | 57,000 | | 57,000 |
| University Principal Preparation Initiative | 206,062 | | 206,062 |
| Other Local | 199,567 | | 199,567 |
| Total Local | 6,168,020 | - | 6,168,020 |
| TRANSFERS IN | | | |
| From General Fund | 40,000 | | 40,000 |
| Total Transfers In | 40,000 | - | 40,000 |
| TOTAL ESTIMATED REVENUES AND TRANSFERS IN | \$ 235,595,841 | \$ 4,952,655 | \$ 240,548,496 |

| APPROPRIATIONS | ACCOUNT NUMBERS | PREVIOUS BUDGET | INCREASE / (DECREASE) | REVISED BUDGET | |
|-----------------------------------------------|------------------------|----------------------------|----------------------------------|---------------------------|--------------|
| Instructional Services | 5000 | \$ 147,455,366 | \$ 3,992,808 | \$ 151,448,174 | (2)(3)(4)(6) |
| Pupil Personnel Services | 6100 | 15,460,027 | 177,736 | 15,637,763 | (2)(4) |
| Instructional Media Services | 6200 | 3,000 | | 3,000 | |
| Instructional & Curriculum Dev. | 6300 | 32,547,333 | 79,457 | 32,626,790 | (2)(4) |
| Instructional Staff Training | 6400 | 17,072,939 | 373,631 | 17,446,570 | (4)(5) |
| General Administration | 7200 | 11,173,782 | 95,545 | 11,269,327 | (2)(4) |
| School Administration | 7300 | 1,847,286 | | 1,847,286 | |
| Fiscal Services | 7500 | 144,250 | | 144,250 | |
| Central Services | 7700 | 2,760,166 | 20,934 | 2,781,100 | (4) |
| Pupil Transportation Services | 7800 | 697,759 | | 697,759 | |
| Operation of Plant | 7900 | 58,464 | | 58,464 | |
| Community Services | 9100 | 6,375,469 | 212,544 | 6,588,013 | (1) |
| Total Appropriations | | 235,595,841 | 4,952,655 | 240,548,496 | |
| TOTAL APPROPRIATIONS AND TRANSFERS OUT | | \$ 235,595,841 | \$ 4,952,655 | \$ 240,548,496 | |

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2016-17 Special Revenue - Grant Funds Amendment
As of April 30, 2017
Explanation Summary

| <u>ESTIMATED REVENUES / APPROPRIATIONS</u> | <u>INCREASE/ (DECREASE)</u> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| FEDERAL DIRECT | |
| (1) Pell Grants | |
| Revenue Source: | \$ 212,544 |
| <ul style="list-style-type: none"> • Pell Grant awarded funds for Atlantic (\$54,488) and Sheridan (\$158,056) Technical Centers. Program currently provides financial assistance to 337 students. | |
| Appropriations: | |
| <ul style="list-style-type: none"> • Community Services (Financial Aid) | \$ 212,544 |
| FEDERAL THROUGH STATE | |
| (2) Education for Handicapped Act IDEA | |
| Revenue Source: | 828,226 |
| <ul style="list-style-type: none"> • Revision of the projected roll forward funds by the Florida Department of Education for the IDEA award. | |
| Appropriations: | |
| <ul style="list-style-type: none"> • Funds will be used to support the increase in Unique Aides and Autism paraprofessionals, supplies for students with disabilities and provide direct services to student with disabilities at private schools. | |
| Instructional Services | \$ 798,943 |
| Pupil Personnel Services | 3,852 |
| Instructional & Curriculum Dev. | (6,454) |
| General Administration | 31,885 |
| | \$ 828,226 |
| (3) Public Charter Schools | |
| Revenue Source: | 300,000 |
| <ul style="list-style-type: none"> • Public Charter School awards received an increase from FL Department of Education. | |
| Appropriations: | |
| <ul style="list-style-type: none"> • Funds will support the implementation phase at the following charter schools: Somerset Academy Key, Franklin Academy Pembroke Pines, Ascend Career Academy and Avant Garde Academy. | |
| Instructional Services | \$ 300,000 |
| (4) Title I - Elementary Secondary Education Act | |
| Revenue Source: | 3,713,637 |
| <ul style="list-style-type: none"> • Revision of the projected roll forward funds by the Florida Department of Education for the Title I Part A award. | |
| Appropriations: | |
| <ul style="list-style-type: none"> • Funds will be used to purchase instructional materials, supplies, laptop, printer, site license, stipend payments for teachers and coaches, consultant, ECTAC membership and reimburse charter schools. | |
| Instructional Services | \$ 2,932,222 |
| Pupil Personnel Services | 173,884 |
| Instructional & Curriculum Dev. | 85,911 |
| Instructional Staff Training | 437,026 |
| General Administration | 63,660 |
| Central Services | 20,934 |
| | \$ 3,713,637 |

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2016-17 Special Revenue - Grant Funds Amendment
As of April 30, 2017
Explanation Summary
(Continue)

| <u>ESTIMATED REVENUES / APPROPRIATIONS</u> | <u>INCREASE/ (DECREASE)</u> |
|----------------------------------------------------------------------------------------------------------------|---------------------------------|
| FEDERAL THROUGH STATE (Cont.) | |
| (5) Title II - Teacher & Principal Training | |
| Revenue Source: | (63,395) |
| • Revision of the projected roll forward funds by the Florida Department of Education for the Title II award. | |
| Appropriations: | |
| • Funds were reduced in the fringe benefits category. | |
| Instructional Staff Training | \$ (63,395) |
| (6) Title III - English Language Learners (ELL) | (38,357) |
| Revenue Source: | |
| • Revision of the projected roll forward funds by the Florida Department of Education for the Title III award. | |
| Appropriations: | |
| • Funds were reduced in the material and supply category. | |
| Instructional Services | \$ (38,357) |
| <u>NET CHANGE</u> | <u><u>\$ 4,952,655</u></u> |