

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2016-17 Special Revenue - Grant Funds Amendment
As of June 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	4,022,323	560,349	4,582,672 (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	56,981,197	560,349	57,541,546
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)	60,142,640		60,142,640
Emergency Immigrant Education	1,197,609		1,197,609
Public Charter Schools	1,376,870	1,160,815	2,537,685 (2)
Title I - Elementary Secondary Education Act	87,102,369		87,102,369
Title II - Teacher & Principal Training	8,629,980		8,629,980
Title III - English Language Learners (ELL)	4,830,238		4,830,238
Twenty First Century (Before & After School)	3,309,864	454,791	3,764,655 (3)
Workforce Innovation & Opportunity (ICON-Workforce for High Schools)	489,819		489,819
Total Federal Through State	173,149,395	1,615,606	174,765,001
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

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2016-17 Special Revenue - Grant Funds Amendment

As of June 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	\$ 240,548,496	\$ 2,175,955	\$ 242,724,451

APPROPRIATIONS	ACCOUNT NUMBERS	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
Instructional Services	5000	\$ 151,448,174	\$ 1,160,815	\$ 152,608,989 (2)
Pupil Personnel Services	6100	15,637,763		15,637,763
Instructional Media Services	6200	3,000		3,000
Instructional & Curriculum Dev.	6300	32,626,790		32,626,790
Instructional Staff Training	6400	17,446,570		17,446,570
General Administration	7200	11,269,327	10,105	11,279,432 (3)
School Administration	7300	1,847,286		1,847,286
Fiscal Services	7500	144,250		144,250
Central Services	7700	2,781,100		2,781,100
Pupil Transportation Services	7800	697,759	87,611	785,370 (3)
Operation of Plant	7900	58,464		58,464
Community Services	9100	6,588,013	917,424	7,505,437 (1)(3)
Total Appropriations		240,548,496	2,175,955	242,724,451
TOTAL APPROPRIATIONS AND TRANSFERS OUT		\$ 240,548,496	\$ 2,175,955	\$ 242,724,451

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Explanation Summary

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL DIRECT	
(1) Pell Grants	
Revenue Source:	\$ 560,349
• Pell Grant awarded funds for Atlantic (\$175,060) and Sheridan (\$385,289) Technical Centers. Program currently provides financial assistance to 370 students.	
Appropriations:	
• Community Services (Financial Aid)	\$ 560,349
FEDERAL THROUGH STATE	
(2) Public Charter Schools	
Revenue Source:	1,160,815
• Public Charter School awards received an increase from FL Department of Education.	
Appropriations:	
• Funds will support the implementation phase at the following charter schools: Ben Gamla Preparatory, Ben Gamla High School and Franklin Academy 3.	
Instructional Services	\$ 1,160,815
(3) Twenty First Century (Before & After School)	
Revenue Source:	454,791
• Twenty First Century awards received an increase from FL Department of Education.	
Appropriations:	
• Funds will provide support in the areas of transportation, professional development and Summer programs.	
General Administration	\$ 10,105
Pupil Transportation Services	87,611
Community Services	357,075
	\$ 454,791
 <u>NET CHANGE</u>	 \$ 2,175,955