

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2017-18 Special Revenue - Grant Funds Amendment
As of December 31, 2017

ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
FEDERAL DIRECT			
Broward Educating Superior Technology Teachers (BESTT)	\$ -	\$ 749,662	\$ 749,662 (1)
Climate Control	750,000		750,000
Head Start (Including Early Head Start)	15,493,541		15,493,541
Pell Grants	-	2,203,556	2,203,556 (2)
Promoting Adolescent Health	658,750		658,750
STEM (Science, Technology, Engineering, Math)	2,292,797		2,292,797
Teacher Incentive Fund (TIF)	22,253,374		22,253,374
Total Federal Direct	41,448,462	2,953,218	44,401,680
FEDERAL THROUGH STATE			
Adult General Education (AGE & English Literacy)	2,888,050		2,888,050
Career & Technical Education - Carl Perkins & Post Ed.	3,139,208	(4,131)	3,135,077 (9)
Education for Handicapped Act (IDEA, SEDNET, FDLRS)	60,396,770		60,396,770
Emergency Immigrant Education	1,172,029	5,973	1,178,002 (9)
Public Charter Schools	-	704,893	704,893 (3)
Student Support & Academic Enrichment		1,819,149	1,819,149 (4)
Title I - Elementary and Secondary Education Act	81,702,327	7,536,998	89,239,325 (5)
Title II - Teacher & Principal Training	8,257,834		8,257,834
Title III - English Language Learners (ELL)	5,022,692	22,787	5,045,479 (9)
Workforce Innovation & Opportunity (ICON for High Schools)	255,000		255,000
Total Federal Through State	162,833,910	10,085,669	172,919,579
STATE			
District Instructional Leadership		618,399	618,399 (6)
Full Service Schools	-	81,198	81,198 (7)
Title IX - Homeless Education	114,000		114,000
Workforce Student Information System	500,000		500,000
Other State (SEDNET & FDLRS)	43,340		43,340
Total State	657,340	699,597	1,356,937
LOCAL			
Center of Excellence		100,000	100,000 (8)
Family Counseling Program	1,343,940		1,343,940
Grow Your Future	157,522		157,522
Investing in Innovation	150,000		150,000
Jobs for Florida Graduates	160,000		160,000
Juvenile Justice Counseling	439,053		439,053
Out of School Youth	475,000		475,000
Principal Supervisor Initiative	800,000		800,000
Road to Child Outcomes	843,157		843,157
Stanford Research Institute	32,465		32,465
STEM + Computing	589,497		589,497
Other Local		198,200	198,200 (9)
Total Local	4,990,634	298,200	5,288,834

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(Continued)

ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
TRANSFERS IN			
From General Fund	40,000		40,000
Total Transfers In	40,000	-	40,000
TOTAL ESTIMATED REVENUES AND TRANSFERS IN	\$ 209,970,346	\$ 14,036,684	\$ 224,007,030

APPROPRIATIONS	ACCOUNT NUMBERS	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET	
Instructional Services	5000	\$ 137,354,367	\$ (2,289,711)	\$ 135,064,656	(3)(5)(9)
Pupil Personnel Services	6100	14,997,803	2,774,468	17,772,271	(5)(9)
Instructional Media Services	6200	3,000		3,000	
Instructional & Curriculum Dev.	6300	29,722,459	1,743,603	31,466,062	(5)(7)(8)(9)
Instructional Staff Training	6400	14,093,491	8,068,943	22,162,434	(1)(4)(5)(6)(9)
General Administration	7200	11,623,372	529,234	12,152,606	(1)(4)(5)(8)(9)
School Administration	7300	528,258	3,272	531,530	(5)(9)
Central Services	7700	523,471	769,308	1,292,779	(4)(5)(6)(9)
Pupil Transportation Services	7800	443,215	(32,355)	410,860	(5)(9)
Operation of Plant	7900	58,464	373	58,837	(5)
Community Services	9100	622,446	2,469,549	3,091,995	(2)(4)(5)(9)
Total Appropriations		209,970,346	14,036,684	224,007,030	
TOTAL APPROPRIATIONS AND TRANSFERS OUT		\$ 209,970,346	\$ 14,036,684	\$ 224,007,030	

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Explanation Summary

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL DIRECT	
(1) Broward Educating Superior Technology Teachers (BESTT)	
Revenue Source:	\$ 749,662
• BESTT award received in December from US Department of Education.	
Appropriations:	
• Funds will provide support to High School Career Technical Education Teachers in the areas of Computer Science and Information Technology.	
Instructional Staff Training	\$ 716,831
General Administration	32,831
	\$ 749,662
(2) Pell Grants	
Revenue Source:	2,203,556
• Pell Grant awarded funds for Atlantic (\$588,338), McFatter (\$406,816) and Sheridan (\$1,208,402) Technical Centers. Program currently provides financial assistance to 994 students.	
Appropriations:	
• Community Services (Financial Aid)	\$ 2,203,556
FEDERAL THROUGH STATE	
(3) Public Charter Schools	
Revenue Source:	704,893
• Public Charter School awards received in December from FL Department of Education.	
Appropriations:	
• Funds will support the implementation phase at the following charter schools: Championship Academy Charter School (\$474,010) and Bridge Prep Academy Charter School (\$230,883).	
Instructional Services	\$ 704,893
(4) Student Support & Academic Enrichment	
Revenue Source:	1,819,149
• Student Support & Academic Enrichment award received in November from FL Department of Education.	
Appropriations:	
• Funds will provide professional development focused on using data to develop equity plans, creating a safe and positive school climate and courageous conversations on race and anti-bullying.	
Instructional Staff Training	\$ 1,444,610
General Administration	74,944
Central Services	143,739
Community Services	155,856
	\$ 1,819,149

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Explanation Summary
(Continue)

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL THROUGH STATE (Cont.)	
(5) Title I - Elementary and Secondary Education Act	
Revenue Source:	7,536,998
<ul style="list-style-type: none"> ● Title I Part A,C,D, Title I School Improvement and Title I UNISIG additional awards received in November from FL Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● Due to changes with HB7069, Title I-Part A Math, Reading, Writing and Science Coach positions were realigned from Instructional Services to Instructional Staff Training. ● The additional funding will provide instructional supplemental materials, site license (Achieve 3000, iReady, USA Prep, School City, Gizmo), computer hardware, increase in Charter School support, increase in Community Liaison, Paraprofessionals and Social Workers, salary for the Transition Guidance Director, membership fee and travel for conferences. 	
Instructional Services	\$ (4,661,780)
Pupil Personnel Services	2,596,530
Instructional & Curriculum Dev.	1,635,429
Instructional Staff Training	5,416,125
General Administration	425,441
Central Services	92,670
Pupil Transportation Services	(41,645)
Operation of Plant	373
Community Services	9,310
	\$ 5,472,453
Appropriations:	
<ul style="list-style-type: none"> ● The additional funding will provide transportation, field trip admission, mileage for in-home tutoring, instructional material and Community Liaison stipend payments. 	
Instructional Services	\$ 1,847
Pupil Personnel Services	56,939
Instructional & Curriculum Dev.	(29,603)
General Administration	1,338
Pupil Transportation Services	200
	\$ 30,721
Appropriations:	
<ul style="list-style-type: none"> ● The award will continue to support 2 Program Specialist, 3 Community Liaison/ Transitional Specialist, contractual services and mileage. The award will no longer support 75% of the EAA Director salary, 2 Teachers Aides and a Coach. 	
Instructional Services	\$ (67,332)
Instructional & Curriculum Dev.	(107,494)
Instructional Staff Training	(104,889)
General Administration	(30,682)
Central Services	5,000
Community Services	1,698
	\$ (303,699)

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(Continue)

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL THROUGH STATE (Cont.)	
Appropriations:	
<ul style="list-style-type: none"> ● The additional funding will provide instructional materials at Markham Elementary and Pompano Beach Elementary. 	
Instructional Services	\$ 29,923
Central Services	10,000
	\$ 39,923
Appropriations:	
<ul style="list-style-type: none"> ● UNISIG funds will support Title I schools identified as Targeted (school grade of "D") or Comprehensive (school grade "F" or two consecutive grades of "D"). 	
Instructional Services	\$ 1,615,400
Pupil Personnel Services	110,999
Instructional & Curriculum Dev.	73,935
Instructional Staff Training	494,266
School Administration	3,000
	\$ 2,297,600
STATE	
(6) District Instructional Leadership	
Revenue Source:	618,399
<ul style="list-style-type: none"> ● District Instructional Leadership award received in November from FL Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funds will provide professional development for Principals and District Leaders that aligns with teacher evaluation. 	
Instructional Staff Training	\$ 100,000
Central Services	518,399
	\$ 618,399
(7) Full Service Schools	
Revenue Source:	81,198
<ul style="list-style-type: none"> ● Full Service Schools award received in September from Department of Health. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funds will provide Scoliosis health screening for Middle School students. 	
Instructional & Curriculum Dev.	\$ 81,198
LOCAL	
(8) Center of Excellence	
Revenue Source:	100,000
<ul style="list-style-type: none"> ● District Instructional Leadership award received in November from Florida Atlantic University. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funds will support the Elementary Teacher Preparation Program by providing data to evaluate the candidates content knowledge of rigorous requirements for K-5 students and identify and train highly effective teachers. 	
Instructional & Curriculum Dev.	\$ 95,420
General Administration	4,580
	\$ 100,000

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(9) Amendments \$50,000 or less:	222,829
Federal Through State:	
Carl Perkins Secondary - CTACE	\$ (4,131)
Emergency Immigrant - Bilingual/ESOL	5,973
Title III - Bilingual/ESOL	22,787
	\$ 24,629
Other Local:	
Mills College - Country Isles, Dolphin Bay & Sander Park Elementary	\$ 12,000
Snap Dragon - Whispering Pines Center	8,500
Innovation Generation Motorola - Western High	50,000
Toyota Family Learning - Community School South	42,000
Turn Around Arts - Innovative Programs	13,200
Achieve - Students Assessment	10,000
Jim Moran - Deerfield Beach Middle	10,000
School is Cool - New River Middle	40,000
Mary Turner - Sanders Park Elementary, Crystal Lake Middle, McNab Elementary, Pompano Beach Elementary, Pompano Beach Middle	12,500
	\$ 198,200
 <u>NET CHANGE</u>	 \$ 14,036,684

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December Amendment

INCREASES / DECREASES IN AWARDS

SAP GRANT #	Month Received	Grant Description	Revenue Code	Amount
28904		Atlantic Technical College PELL	3199	588,338
28906		Sheridan Technical College PELL	3199	1,208,402
28905		McFatter Technical College PELL	3199	406,816
D29810002.1718	September	Mills College Country Isles	3495	4,000
D17520001.1718	September	Snap Dragon Whispering Pines	3495	8,500
D98630002.1718	September	SAI Achieve	3495	10,000
C52340001.1718	September	Championship Academy Charter School	3299	474,010
D98260002.1718	September	Full Services	3399	81,198
C97810004.1718	September	Perkins Secondary	3201	(4,131)
C98170001.1718	October	Title III	3241	22,787
C98170003.1718	October	Recently Arrived Immigrant	3293	5,973
C98530004.1718	October	School Improvement Year 4	3240	39,923
D98120009.1718	November	Turn Around Arts	3495	6,000
D98120010.1718	November	Turn Around Arts	3495	7,200
D28310002.1718	November	Innovation Generation Motorola	3495	50,000
D08910002.1718	November	Mills College Sanders Park	3495	4,000
D39510001.1718	November	Toyota Family Learning	3495	42,000
D97520007.1718	November	Center of Excellence	3495	100,000
C98300011.1718	November	UNISIG	3240	1,806,120
C98300012.1718	November	UNISIG Kizd Choice	3240	71,200
C98300014.1718	November	UNISIG Renaissance of South Broward	3240	372,780
C98300013.1718	November	UNISIG Panacea Prep	3240	47,500
F97520004.1718	November	District Instructional Leadership	3399	618,399
C98040001.1718	November	Student Support and Academic Enrichment	3299	1,819,149
C98300001.1718	November	Title I Part A	3240	5,472,453
C98300004.1718	November	Title I Part D	3240	(303,699)
Multiple	November	Mary Turner	3495	12,500
D08810002.1718	November	School is Cool -New River Middle	3495	40,000
C98310001.1718	December	Title I Part C	3240	30,721
A97810025.1720	December	Broward Educating Superior Technology Teachers (BESTT)	3199	749,662
D37510001.1718	December	Mills College Dolphin Bay	3495	4,000
D09110004.1718	December	Jim Moran	3495	10,000
C52380001.1718	December	Bridge Prep Academy Charter School	3299	230,883

14,036,684