

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA**  
**2017-18 Special Revenue - Grant Funds Amendment #2**  
**As of April 30, 2018**

<b>ESTIMATED REVENUES</b>	<b>PREVIOUS BUDGET</b>	<b>INCREASE / (DECREASE)</b>	<b>REVISED BUDGET</b>
<b>FEDERAL DIRECT</b>			
Broward Educating Superior Technology Teachers (BESTT)	\$ 749,662	\$ -	\$ 749,662
Climate Control	750,000		750,000
Head Start (Including Early Head Start)	15,493,541		15,493,541
Pell Grants	2,203,556	2,124,875	4,328,431 (1)
Project SERV		1,000,000	1,000,000 (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
<b>Total Federal Direct</b>	<b>44,401,680</b>	<b>3,124,875</b>	<b>47,526,555</b>
<b>FEDERAL THROUGH STATE</b>			
Adult General Education (AGE & English Literacy)	2,888,050		2,888,050
Career & Technical Education - Carl Perkins & Post Ed.	3,135,077	119,144	3,254,221 (3)
Education for Handicapped Act (IDEA, SEDNET, FDLRS)	60,396,770		60,396,770
Emergency Immigrant Education	1,178,002		1,178,002
Public Charter Schools	704,893	227,100	931,993 (4)
Student Support & Academic Enrichment	1,819,149		1,819,149
Title I - Elementary and Secondary Education Act	89,239,325		89,239,325
Title II - Teacher & Principal Training	8,257,834	202,031	8,459,865 (5)
Title III - English Language Learners (ELL)	5,045,479	262,112	5,307,591 (6)
Title IV - Twenty First Century (Before & Aftercare)		4,614,338	4,614,338 (7)
Workforce Innovation & Opportunity (ICON for High Schools)	255,000		255,000
<b>Total Federal Through State</b>	<b>172,919,579</b>	<b>5,424,725</b>	<b>178,344,304</b>
<b>STATE</b>			
Best and Brightest		13,740,000	13,740,000 (8)
Broward Youth Suicide		200,000	200,000 (9)
District Instructional Leadership	618,399		618,399
Full Service Schools	81,198		81,198
Title IX - Homeless Education	114,000		114,000
Workforce Student Information System	500,000		500,000
Other State (SEDNET & FDLRS)	43,340		43,340
<b>Total State</b>	<b>1,356,937</b>	<b>13,940,000</b>	<b>15,296,937</b>
<b>LOCAL</b>			
Center of Excellence	100,000		100,000
Chiefs for Change		98,400	98,400 (10)
Family Counseling Program	1,343,940	134,394	1,478,334 (11)
Grow Your Future	157,522		157,522
Investing in Innovation	150,000	100,000	250,000 (12)
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	31,320	229,520 (13)
<b>Total Local</b>	<b>5,288,834</b>	<b>364,114</b>	<b>5,652,948</b>

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**As of April 30, 2018**  
**(Continued)**

<b>ESTIMATED REVENUES</b>	<b>PREVIOUS BUDGET</b>	<b>INCREASE / (DECREASE)</b>	<b>REVISED BUDGET</b>
<b>TRANSFERS IN</b>			
From General Fund	40,000		40,000
<b>Total Transfers In</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>
<b>TOTAL ESTIMATED REVENUES AND TRANSFERS IN</b>	<b>\$ 224,007,030</b>	<b>\$ 22,853,714</b>	<b>\$ 246,860,744</b>

<b>APPROPRIATIONS</b>	<b>ACCOUNT NUMBERS</b>	<b>PREVIOUS BUDGET</b>	<b>INCREASE / (DECREASE)</b>	<b>REVISED BUDGET</b>	
Instructional Services	5000	\$ 135,064,656	\$ 15,559,810	\$ 150,624,466	(2)(3)(4)(6)(7)(8)(13)
Pupil Personnel Services	6100	17,772,271	523,174	18,295,445	(2)(11)
Instructional Media Services	6200	3,000		3,000	
Instructional & Curriculum Dev.	6300	31,466,062	351,154	31,817,216	(2)(6)(9)
Instructional Staff Training	6400	22,162,434	396,431	22,558,865	(5)(10)(12)
General Administration	7200	12,152,606	204,254	12,356,860	(7)(12)
School Administration	7300	531,530	278,380	809,910	(2)(8)
Central Services	7700	1,292,779		1,292,779	
Pupil Transportation Services	7800	410,860	349,380	760,240	(2)(7)
Operation of Plant	7900	58,837	146,238	205,075	(2)
Community Services	9100	3,091,995	5,044,893	8,136,888	(1)(7)(13)
<b>Total Appropriations</b>		<b>224,007,030</b>	<b>22,853,714</b>	<b>246,860,744</b>	
<b>TOTAL APPROPRIATIONS AND TRANSFERS OUT</b>		<b>\$ 224,007,030</b>	<b>\$ 22,853,714</b>	<b>\$ 246,860,744</b>	

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA**  
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**As of April 30, 2018**  
**Explanation Summary**

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
<b>FEDERAL DIRECT</b>	
(1) Pell Grants	
Revenue Source:	\$ 2,124,875
<ul style="list-style-type: none"> <li>● Pell Grant awarded funds for Atlantic (\$758,101), McFatter (\$353,835) and Sheridan (\$1,012,939) Technical Centers. Program currently provides financial assistance to 1,150 students.</li> </ul>	
Appropriations:	
<ul style="list-style-type: none"> <li>● Community Services (Financial Aid)</li> </ul>	\$ 2,124,875
(2) Project SERV	1,000,000
Revenue Source:	
<ul style="list-style-type: none"> <li>● Project SERV award received in April from US Department of Education.</li> </ul>	
Appropriations:	
<ul style="list-style-type: none"> <li>● Funds will provide support to Marjory Stoneman Douglas High School. An additional Principal has been hired temporarily to support the ongoing needs, additional instructional support, clerical support to assist at the crisis center, contractual services to provide ongoing mental health counseling, and funds to replace doors that were compromised by law enforcement.</li> </ul>	
Instructional Services	\$ 195,064
Pupil Personnel Services	388,780
Instructional & Curriculum Dev.	115,282
School Administration	152,380
Pupil Transportation Services	2,256
Operation of Plant	146,238
	\$ 1,000,000
<b>FEDERAL THROUGH STATE</b>	
(3) Career & Technical Education - Carl Perkins & Post Education	
Revenue Source:	119,144
<ul style="list-style-type: none"> <li>● Carl Perkins Secondary and Postsecondary awards received an increase in March from FL Department of Education.</li> </ul>	
Appropriations:	
<ul style="list-style-type: none"> <li>● The additional funding will be used to pay testing fees for Career Technical students to take the Industry Credential and Licensure exams.</li> </ul>	
Instructional Services	\$ 119,144
(4) Public Charter Schools	
Revenue Source:	227,100
<ul style="list-style-type: none"> <li>● Somerset Key Charter award received an increased in April from FL Department of Education.</li> </ul>	
Appropriations:	
<ul style="list-style-type: none"> <li>● The additional funding will be used to purchase computer hardware at Somerset Key Charter School.</li> </ul>	
Instructional Services	\$ 227,100

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(Continue)

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
<b>FEDERAL THROUGH STATE (Cont.)</b>	
<b>(5) Title II - Teacher &amp; Principal Training</b>	
Revenue Source:	202,031
<ul style="list-style-type: none"> <li>• Title II award received an increase in March from FL Department of Education.</li> </ul>	
Appropriations:	
<ul style="list-style-type: none"> <li>• The additional funding will support 60% of a System Facilitator to collect, review and analyze in-service course data and maintain course delivery outcomes. Funds will also hire external consultants to provide various professional learning opportunities.</li> </ul>	
Instructional Staff Training	\$ 202,031
<b>(6) Title III - English Language Learners (ELL)</b>	
Revenue Source:	262,112
<ul style="list-style-type: none"> <li>• Title III award received an increase in April from FL Department of Education.</li> </ul>	
Appropriations:	
<ul style="list-style-type: none"> <li>• The additional funding will provide tutoring for ELL students during Before and After School, Saturday and Summer in the subject areas of Math, Reading and Science. Funds will also provide supplemental instructional materials and travel reimbursement to attend Federal / State conferences required by DOE.</li> </ul>	
Instructional Services	\$ 226,240
Instructional & Curriculum Dev.	35,872
	\$ 262,112
<b>(7) Title IV - Twenty First Century</b>	
Revenue Source:	4,614,338
<ul style="list-style-type: none"> <li>• Title IV - Twenty First Century awards received in January from FL Department of Education.</li> </ul>	
Appropriations:	
<ul style="list-style-type: none"> <li>• Funds will provide Before and After School academics enrichment programs for students which includes tutoring in the subject areas of Math, Reading, Science and Writing and offer opportunities for families to engage in meaningful educational activities.</li> </ul>	
Instructional Services	\$ 1,171,942
General Administration	200,254
Pupil Transportation Services	347,124
Community Services	2,895,018
	\$ 4,614,338
<b>STATE</b>	
<b>(8) Best and Brightest</b>	
Revenue Source:	13,740,000
<ul style="list-style-type: none"> <li>• Best and Brightest award received in February from FL Department of Education.</li> </ul>	
Appropriations:	
<ul style="list-style-type: none"> <li>• Prior years funds from the state were received as part of the FEFP allocation. This practice was changed by the State in 17-18 budget year. Funds will provide scholarship stipends to eligible Classroom Teachers who earned highly effective/effective and scored at or above the 80th percentile on the SAT or ACT. Funds will also for the first time provide scholarship stipends to eligible Principals.</li> </ul>	
Instructional Services	\$ 13,614,000
School Administration	126,000
	\$ 13,740,000

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(Continue)

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
<b>STATE (Cont.)</b>	
<b>(9) Broward Youth Suicide</b>	
Revenue Source:	200,000
<ul style="list-style-type: none"> <li>● Broward Youth Suicide award received in March from FL Department of Education.</li> </ul>	
Appropriations:	
<ul style="list-style-type: none"> <li>● Funds will provide stipend payments for staff attending suicide prevention training, laptops to be used by the trainers, printing for suicide supportive material and supplies.</li> </ul>	
Instructional & Curriculum Dev.	\$ 200,000
 <b>LOCAL</b>	
<b>(10) Chiefs for Change</b>	
Revenue Source:	98,400
<ul style="list-style-type: none"> <li>● Chiefs for Change Accelerator award received in March from Chiefs for Change, Inc.</li> </ul>	
Appropriations:	
<ul style="list-style-type: none"> <li>● Funds will provide stipend payments for teachers attending project based interdisciplinary learning training, hire external consultants to guide the transformation process and offer teachers professional development.</li> </ul>	
Instructional Staff Training	\$ 98,400
 <b>(11) Family Counseling Program</b>	
Revenue Source:	134,394
<ul style="list-style-type: none"> <li>● Family Counseling award received an increase in April from Broward County Behavioral Health Services.</li> </ul>	
Appropriations:	
<ul style="list-style-type: none"> <li>● The additional funding will support the students of Marjory Stoneman Douglas High School by providing intervention services designed to stabilize a personal crisis that is interfering with his/her functioning, whether in school, at home, or in the community.</li> </ul>	
Pupil Personnel Services	\$ 134,394
 <b>(12) Investing in Innovation</b>	
Revenue Source:	100,000
<ul style="list-style-type: none"> <li>● Investing in Innovation award received in February from New Teacher Center.</li> </ul>	
Appropriations:	
<ul style="list-style-type: none"> <li>● Funds will provide Lead Coaches to support Induction Coaches in the areas of In-field Coaching Visits, Talent Video Observation Platform, Transition Forums and Annual Symposium.</li> </ul>	
Instructional Staff Training	\$ 96,000
General Administration	4,000
	\$ 100,000

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(13) <u>Amendments \$50,000 or less:</u>	31,320
<b>Other Local:</b>	
Florida Panthers Community Champions -Student Support Initiatives	25,000
American Theatre Wing - South Plantation High	5,320
Japanese Through Music -Bilingual / ESOL	1,000
	\$ 31,320
 <u>NET CHANGE</u>	 <u><u>\$ 22,853,714</u></u>

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA**  
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**April Amendment**

## INCREASES IN AWARDS

SAP GRANT #	Month Received	Grant Description	Revenue Code	Amount
28904		Atlantic Technical College PELL	3199	758,101
28905		McFatter Technical College PELL	3199	353,835
28906		Sheridan Technical College PELL	3199	1,012,939
C95410004.1718	January	21st Century Rock Island Elementary and Thurgood Marshall Elementary	3242	271,932
C95410005.1718	January	21st Century Broward Estates Elementary and Parkway Middle	3242	235,627
C95410006.1718	January	21st Century Imagine Charter	3242	215,263
C95410007.1718	January	21st Century North Broward Academy Charter	3242	247,237
C95410008.1718	January	21st Century New River Middle	3242	119,011
C95410009.1718	January	21st Century Attucks Middle and Olsen Middle	3242	403,531
C95410010.1718	January	21st Century North Side Elementary and Plantation Elementary	3242	402,820
C95410011.1718	January	21st Century Apollo Middle and South Broward High	3242	318,557
C95410012.1718	January	21st Century Lauderdale Lakes Middle and Coconut Creek High	3242	324,887
C95410013.1718	January	21st Century Renaissance at Pines Charter	3242	412,093
C95410014.1718	January	21st Century Lauderhill Paul Turner Elementary and Dillard Elementary	3242	622,880
C95410015.1718	January	21st Century Markham Elementary and Pinewood Elementary	3242	690,880
C95410016.1718	January	21st Century Renaissance at Plantation Charter	3242	349,620
D98040002.1718	January	Florida Panthers Community Champions	3495	25,000
F96520001.1718	February	Florida Best and Brightest Teacher and Principal Scholarship	3399	13,740,000
D98170006.1718	February	Japanese Through Music	3495	1,000
D97540006.1718	February	i3 Validation	3495	100,000
D23510005.1818	February	South Plantation High School Theatre	3495	5,320
C97810004.1718	March	Carl Perkins Secondary	3201	95,735
C97810002.1718	March	Carl Perkins Postsecondary	3201	23,409
C97520001.1718	March	Title II Part A	3225	202,031
F98140003.1718	March	Broward Youth Suicide Awareness and Prevention Training	3399	200,000
D97770012.1818	March	Chiefs for Change	3495	98,400
A97300001.1718	April	Project SERV	3199	1,000,000
D98080010.1718	April	Family Counseling	3495	134,394
C52240001.1617	April	Charter School Somerset Key High	3299	227,100
C98170001.1718	April	Title III Part A	3241	262,112

**22,853,714**