

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2017-18 Special Revenue - Grant Funds Amendment #3
As of June 30, 2018

ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
FEDERAL DIRECT			
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	4,328,431	1,060,815	5,389,246 (1)
Project SERV	1,000,000		1,000,000
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	47,526,555	1,060,815	48,587,370
FEDERAL THROUGH STATE			
Adult General Education (AGE & English Literacy)	2,888,050		2,888,050
Career & Technical Education - Carl Perkins & Post Ed.	3,254,221		3,254,221
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	931,993		931,993
Student Support & Academic Enrichment	1,819,149		1,819,149
Title I - Elementary and Secondary Education Act	89,239,325	379,050	89,618,375 (2)
Title II - Teacher & Principal Training	8,459,865		8,459,865
Title III - English Language Learners (ELL)	5,307,591		5,307,591
Title IV - Twenty First Century (Before & Aftercare)	4,614,338	786,278	5,400,616 (3)
Workforce Innovation & Opportunity (ICON and OSY)	730,000		730,000
Total Federal Through State	178,819,304	1,165,328	179,984,632
STATE			
Best and Brightest	13,740,000		13,740,000
Broward Youth Suicide	200,000		200,000
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	920,135	1,420,135 (4)
Other State (SEDNET & FDLRS)	43,340		43,340
Total State	15,296,937	920,135	16,217,072
LOCAL			
Center of Excellence	100,000		100,000
Chiefs for Change	98,400.00		98,400
Family Counseling Program	1,478,334		1,478,334
Grow Your Future	157,522		157,522
Investing in Innovation	250,000		250,000
Jobs for Florida Graduates	160,000		160,000
Juvenile Justice Counseling	439,053		439,053
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	229,520	10,000	239,520 (5)
Total Local	5,177,948	10,000	5,187,948

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2017-18 Special Revenue - Grant Funds Amendment #3
As of June 30, 2018
(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	\$ 246,860,744	\$ 3,156,278	\$ 250,017,022

APPROPRIATIONS	ACCOUNT NUMBERS	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET	
Instructional Services	5000	\$ 150,624,466	\$ 1,408,893	\$ 152,033,359	(2)(3)(4)(5)
Pupil Personnel Services	6100	18,295,445	3,963	18,299,408	(2)
Instructional Media Services	6200	3,000		3,000	
Instructional & Curriculum Dev.	6300	31,817,216		31,817,216	
Instructional Staff Training	6400	22,558,865	3,715	22,562,580	(2)
General Administration	7200	12,356,860	50,081	12,406,941	(2)(3)
School Administration	7300	809,910	311,751	1,121,661	(3)
Central Services	7700	1,292,779	66,014	1,358,793	(3)
Pupil Transportation Services	7800	760,240	87,786	848,026	(3)
Operation of Plant	7900	205,075		205,075	
Community Services	9100	8,136,888	1,224,075	9,360,963	(1)(3)
Total Appropriations		246,860,744	3,156,278	250,017,022	
TOTAL APPROPRIATIONS AND TRANSFERS OUT		\$ 246,860,744	\$ 3,156,278	\$ 250,017,022	

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As of June 30, 2018
Explanation Summary

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL DIRECT	
(1) Pell Grants	
Revenue Source:	\$ 1,060,815
<ul style="list-style-type: none"> ● Pell Grant awarded funds for Atlantic (\$300,523), McFatter (\$167,184) and Sheridan (\$593,108) Technical Centers. Program currently provides financial assistance to 582 students. 	
Appropriations:	
<ul style="list-style-type: none"> ● Community Services (Financial Aid) 	\$ 1,060,815
FEDERAL THROUGH STATE	
(2) Title I - Elementary and Secondary Education Act	379,050
Revenue Source:	
<ul style="list-style-type: none"> ● Title I Part A,C and D received an increase in May from FL Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● Part A additional funding will provide supplemental instructional materials which includes Science and Math Kits for Middle School Summer Camp. 	
Instructional Services	\$ 302,246
General Administration	13,843
	\$ 316,089
Appropriations:	
<ul style="list-style-type: none"> ● Part C additional funding will provide stipend payments for Teachers and Community Liaison delivering in-home tutorial services and family literacy. Funds will also provide mileage for the in-home visits and instructional materials. 	
Instructional Services	\$ 6,995
Pupil Personnel Services	3,963
General Administration	502
	\$ 11,460
Appropriations:	
<ul style="list-style-type: none"> ● Part D additional funding will provide site license for online TABE testing, supplemental books and technology supplies. 	
Instructional Services	\$ 45,650
Instructional Staff Training	3,715
General Administration	2,136
	\$ 51,501

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Explanation Summary
(Continue)

ESTIMATED REVENUES / APPROPRIATIONS	INCREASE/ (DECREASE)
FEDERAL THROUGH STATE (Cont.)	
(3) Title IV - Twenty First Century	
Revenue Source:	786,278
<ul style="list-style-type: none"> ● Title IV - Twenty First Century awards received an increase in May from FL Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● The additional funding will support Summer academics enrichment programs for students in the subject areas of Math, Reading, Science and Writing, provide transportation / admission for field trips and offer opportunities for families to engage in meaningful educational activities. 	
Instructional Services	\$ 123,867
General Administration	33,600
School Administration	311,751
Central Services	66,014
Pupil Transportation Services	87,786
Community Services	163,260
	\$ 786,278
STATE	
(4) Workforce Student Information System	
Revenue Source:	920,135
<ul style="list-style-type: none"> ● Workforce Student Information System award received an increase in May from FL Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● The additional funding will support the software licensing, maintenance and modules updates for the Postsecondary Workforce Student Information System. 	
Instructional Services	\$ 920,135
(5) <u>Amendments \$50,000 or less:</u>	10,000
Other Local:	
NBC Recognizing and Inspiring Student Expression - Hallandale High School	\$ 10,000
<u>NET CHANGE</u>	\$ 3,156,278

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June Amendment

INCREASES IN AWARDS

SAP Grant #	Month Received	Grant Description	Revenue Code	Amount
28904		Atlantic Technical College PELL	3199	300,523
28905		McFatter Technical College PELL	3199	167,184
28906		Sheridan Technical College PELL	3199	593,108
C95410004.1718	May	21st Century Rock Island Elementary and Thurgood Marshall Elementary	3242	229,152
C95410005.1718	May	21st Century Broward Estates Elementary and Parkway Middle	3242	66,276
C95410006.1718	May	21st Century Imagine Charter	3242	90,577
C95410017.1718	May	21st Century Innovation Charter	3242	108,000
C95410008.1718	May	21st Century New River Middle	3242	80,937
C95410010.1718	May	21st Century North Side Elementary and Plantation Elementary	3242	170,906
C95410015.1718	May	21st Century Markham Elementary and Pinewood Elementary	3242	40,430
F22210004.1617	May	Workforce Student Information System	3399	920,135
C98170001.1718	May	Title I Part A	3240	316,089
C98310001.1718	May	Title I Part C	3240	11,460
C98300004.1718	May	Title I Part D	3240	51,501
D04030003.1818	June	Recognizing and Inspiring Student Expression - RISE - Hallandale High	3495	10,000
Total				3,156,278