

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2018-19 Special Revenue - Grant Funds Amendment #1
As of December 31, 2018

ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
FEDERAL DIRECT			
Broward Educating Superior Technology Teachers (BESTT)	\$ 526,729	\$ -	\$ 526,729
Climate Control	750,000		750,000
Head Start (Including Early Head Start)	16,163,323	(5,989,512)	10,173,811 (1)
Integrated Career Academic Networks (iCAN)	-	2,997,924	2,997,924 (2)
Pell Grants	-	2,508,071	2,508,071 (3)
Project SERV	1,000,000		1,000,000
Promoting Adolescent Health	-	360,000	360,000 (4)
Teacher Incentive Fund (TIF)	21,228,596		21,228,596
Threat Assessment / Stop Violence	-	274,196	274,196 (5)
Total Federal Direct	39,668,648	150,679	39,819,327
FEDERAL THROUGH STATE			
Adult General Education (AGE & English Literacy)	2,888,050		2,888,050
Career & Technical Education - Carl Perkins	3,140,356	368,476	3,508,832 (6)
Education for Handicapped Act (IDEA, SEDNET, FDLRS)	57,987,992		57,987,992
Emergency Immigrant Education	1,244,313		1,244,313
Public Charter Schools	-	476,006	476,006 (7)
Title I - Elementary and Secondary Education	84,029,507	3,417,603	87,447,110 (8)
Title II - Teacher & Principal Training	10,423,230		10,423,230
Title III - English Language Learners (ELL)	5,036,909		5,036,909
Title IV - Student Support & Academic Enrichment	-	5,166,771	5,166,771 (9)
Title IV - Twenty First Century (Before & Aftercare)	2,856,846		2,856,846
Workforce Innovation & Opportunity OSY	475,000		475,000
Total Federal Through State	168,082,203	9,428,856	177,511,059
STATE			
District Instructional Leadership	610,641		610,641
Full Service Schools	81,198		81,198
Title IX - Homeless Education	115,000		115,000
Youth Mental Health	-	239,850	239,850 (10)
Other State (SEDNET & FDLRS)	43,340		43,340
Total State	850,179	239,850	1,090,029
LOCAL			
Center of Excellence			-
Chiefs for Change	98,400		98,400
Family Counseling Program	2,000,000	(824,098)	1,175,902 (11)
Florida Consortium Inclusive Higher Education		60,000	60,000 (12)
Gates Foundation To and Through Readiness Challenge		75,000	75,000 (13)
Grow Your Future	157,522		157,522
Incumbent Worker Training		142,824	142,824 (14)
Investing in Innovation	150,000		150,000
Jobs for Florida Graduates	255,000		255,000
Juvenile Justice Counseling	439,053		439,053
Principal Supervisor Initiative	400,000		400,000
School is Cool	1,000,000		1,000,000
Supporting Lifelong Improvement through Movement (SLIM)		88,000	88,000 (15)
Other Local	52,568	75,000	127,568 (16)
Total Local	4,552,543	(383,274)	4,169,269

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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	\$ 213,193,573	\$ 9,436,111	\$ 222,629,684

APPROPRIATIONS	ACCOUNT NUMBERS	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET	
Instructional Services	5000	\$ 137,287,977	\$ 720,556	\$ 138,008,533	(1)(2)(6)(7)(8)(9)(12)(16)
Student Support Services	6100	15,103,286	71,733	15,175,019	(1)(5)(8)(9)(11)
Instructional Media Services	6200	3,000		3,000	
Instructional & Curriculum Dev.	6300	29,724,324	1,253,668	30,977,992	(1)(2)(4)(8)(10)
Instructional Staff Training	6400	14,087,776	3,795,757	17,883,533	(1)(5)(8)(9)(10)(14)(16)
General Administration	7200	11,846,324	141,448	11,987,772	(1)(2)(4)(5)(6)(8)(9)(14)
School Administration	7300	637,354	543	637,897	(16)
Facilities Acquisition & Constr.	7400	-	88,000	88,000	(15)
Central Services	7700	523,471	106,200	629,671	(9)
Pupil Transportation Services	7800	787,632	(115,520)	672,112	(1)(4)(16)
Operation of Plant	7900	116,179	98,176	214,355	(9)
Community Services	9100	3,076,250	3,275,550	6,351,800	(1)(3)(9)(13)
Total Appropriations		213,193,573	9,436,111	222,629,684	
TOTAL APPROPRIATIONS AND TRANSFERS OUT		\$ 213,193,573	\$ 9,436,111	\$ 222,629,684	

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Explanation Summary

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL DIRECT	
(1) Head Start / Early Head Start	
Revenue Source:	\$ (5,989,512)
<ul style="list-style-type: none"> ● Head Start / Early Head Start awards received in November from Department of Health and Human Services. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funding received is less than projected at the 2nd Public Hearing. Department of Health and Human Services revised the budget period from 12 to 8 months and the application submission experienced a new competitive process. Funds support children from birth to 3 years old (Early Head Start) and 3 to 4 years old (Head Start) by implementing research-based educational practices for individual interest, temperament, language, cultural background and stages of development. 	
Instructional Services	\$ (5,780,415)
Student Support Services	310,260
Instructional & Curriculum Dev.	(82,558)
Instructional Staff Training	(10,563)
General Administration	(300,656)
Pupil Transportation Services	(119,720)
Community Services	(5,860)
	\$ (5,989,512)
(2) Integrated Career Academic Networks (iCAN)	
Revenue Source:	2,997,924
<ul style="list-style-type: none"> ● Integrated Career Academic Networks (iCAN) 5 year award received in October from US Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● Year 1 funds create personalized learning environment targeted to prepare students for college and careers of the 21st century by allowing students to participate in project-based and blended learning. Total funding over 5 years is \$14.7M 	
Instructional Services	\$ 1,968,537
Instructional & Curriculum Dev.	898,095
General Administration	131,292
	\$ 2,997,924
(3) Pell Grants	
Revenue Source:	2,508,071
<ul style="list-style-type: none"> ● Pell Grant awarded funds for Atlantic (\$613,351), McFatter (\$500,743) and Sheridan (\$1,393,977) Technical Colleges. Program currently provides financial assistance to 1,338 students. 	
Appropriations:	
<ul style="list-style-type: none"> ● Community Services (Financial Aid) 	\$ 2,508,071
(4) Promoting Adolescent Health	
Revenue Source:	360,000
<ul style="list-style-type: none"> ● Promoting Adolescent Health 5 year award received in September from Department of Health and Human Services. 	
Appropriations:	
<ul style="list-style-type: none"> ● Year 1 funds support the health and well-being of our youth by working with health agencies to reduce adolescent's risk for HIV infection, STD, teen pregnancy and other related behaviors among middle and high school students. Total funding over 5 years is \$1.8M. 	
Instructional & Curriculum Dev.	\$ 342,034
General Administration	15,766
Pupil Transportation Services	2,200
	\$ 360,000

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<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL DIRECT (Cont.)	
(5) Threat Assessment / Stop Violence	
Revenue Source:	274,196
<ul style="list-style-type: none"> ● Threat Assessment / Stop Violence 3 year competitive award received in October from US Department of Justice. 	
Appropriations:	
<ul style="list-style-type: none"> ● Year 1 funds support the improvement of school security by providing personnel and students with tools needed to recognize and respond quickly to acts of violence, develop an anonymous reporting system designed to identify threats before they materialize, develop threat assessment and crisis intervention teams and travel expenses for national training conferences. Total funding over 3 years is \$879,346. 	
Student Support Services	\$ 217,271
Instructional Staff Training	43,197
General Administration	13,728
	\$ 274,196
 FEDERAL THROUGH STATE	
(6) Career & Technical Education - Carl Perkins	
Revenue Source:	368,476
<ul style="list-style-type: none"> ● Carl Perkins Secondary and Postsecondary awards received an increase in October from FL Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● The additional funding pays testing fees for career technical students to take the industry credential and licensure exams, substitutes for Career Technical Education (CTE) teachers to attend professional development and additional mileage. 	
Instructional Services	\$ 350,931
General Administration	17,545
	\$ 368,476
(7) Public Charter Schools	
Revenue Source:	476,006
<ul style="list-style-type: none"> ● BridgePrep Academy Charter School award received an increase in September from FL Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● The additional funding provides supplemental instructional materials at BridgePrep Academy Charter School. 	
Instructional Services	\$ 277,218
<ul style="list-style-type: none"> ● Somerset Academy South Charter School award received in December from FL Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funds support the planning and implementation phase at Somerset Academy South Charter School. 	
Instructional Services	\$ 198,788

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<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL THROUGH STATE (Cont.)	
(8) Title I - Elementary and Secondary Education	3,417,603
Revenue Source:	
<ul style="list-style-type: none"> ● Title I Unified School Improvement (UNISIG) award received in November from FL Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funds support students at 10 Title I schools and 8 Charter Schools identified as Targeted (school grade of "D") or Comprehensive (school grade of "F" or two consecutive grades of "D"). 	
Instructional Services	\$ 2,756,593
Student Support Services	42,079
Instructional & Curriculum Dev.	84,611
Instructional Staff Training	554,484
	\$ 3,437,767
<ul style="list-style-type: none"> ● Title I Part C Migrant Education award received in September from FL Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funding received is less than projected at the 2nd Public Hearing. Funds provide stipend payments for Teachers and Community Liaisons delivering in-home tutorial services and family literacy, mileage for in-home visits, admission and transportation for field trips and instructional materials. 	
Instructional Services	\$ (9,053)
Student Support Services	(10,077)
General Administration	(1,034)
	\$ (20,164)
(9) Title IV - Student Support & Academic Enrichment	5,166,771
Revenue Source:	
<ul style="list-style-type: none"> ● Title IV Student Support & Academic Enrichment award received in September from FL Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funds provide professional development focused on developing equity plans, creating safe and positive school climate and courageous conversation on race and anti-bullying. Funds also provides training for teachers in the areas of Holocaust, African American History, Hispanic Heritage and Women History. 	
Instructional Services	\$ 826,000
Student Support Services	336,298
Instructional Staff Training	2,843,206
General Administration	258,552
Central Services	106,200
Operation of Plant	98,176
Community Services	698,339
	5,166,771

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<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
STATE	
(10) Youth Mental Health	
Revenue Source:	239,850
<ul style="list-style-type: none"> ● Youth Mental Health award received in September from FL Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funds provide youth mental health awareness training for Safety Specialist, training material and stipend payments for support staff to arrange training events and track participants. Once completed, Safety Specialist will earn Youth Mental Health Awareness Certifications. 	
Instructional & Curriculum Dev.	\$ 11,486
Instructional Staff Training	228,364
	\$ 239,850
LOCAL	
(11) Family Counseling Program	
Revenue Source:	(824,098)
<ul style="list-style-type: none"> ● Family Counseling Program competitive award received in November from Broward County Behavioral Health Services. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funding received is less than projected at the 2nd Public Hearing. Funds support 16 Family Counselors providing services to students experiencing learning disorders, school phobia, attention deficit disorder, hyperactive, depression, grief, poor communication skills, low self-esteem, eating disorders, anger management and other areas that may affect academic performance. 	
Student Support Services	\$ (824,098)
(12) Florida Consortium Inclusive Higher Education	
Revenue Source:	60,000
<ul style="list-style-type: none"> ● Florida Consortium Inclusive Higher Education award received in September from University of Central Florida. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funds provide students with intellectual disabilities the opportunity to gain the skills and technical certification in fields of their interest at Atlantic Technical College. 	
Instructional Services	\$ 60,000
(13) To and Through Readiness Challenge	
Revenue Source:	75,000
<ul style="list-style-type: none"> ● To and Through Readiness Challenge award received in October from Bill and Melinda Gates Foundation. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funds support PeerForward Programming which allow students individualized coaching and technical assistance to optimizes the career and college readiness initiative at Blanche Ely, Coconut Creek and Stranahan High Schools. 	
Community Services	\$ 75,000

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LOCAL (Cont.)	
(14) Incumbent Worker Training	
Revenue Source:	142,824
• Incumbent Worker Training award received in October from Career Source Broward.	
Appropriations:	
• Funds support the Broward Educator Certification Program which provides professional learning activities, college coursework and individualized educational content.	
Instructional Staff Training	\$ 136,569
General Administration	6,255
	\$ 142,824
(15) Supporting Lifelong Improvement through Movement (SLIM)	
Revenue Source:	88,000
• Supporting Lifelong Improvement through Movement (SLIM) awards received in October from Holy Cross Hospital Trinity Health.	
Appropriations:	
• Funds support the purchase of playground equipment to enhance the health and wellness of students at Markham and Sanders Park Elementary Schools.	
Facilities Acquisition & Constr.	\$ 88,000
(16) <u>Amendments \$50,000 or less:</u>	75,000
Other Local:	
Rockefeller Philanthropy (Coaching and Induction)	\$ 25,000
Innovation Generation (Western High School)	50,000
	\$ 75,000
 <u>NET CHANGE</u>	 \$ 9,436,111

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INCREASES / DECREASES IN AWARDS

SAP GRANT #	Month Received	Grant Description	Revenue Code	Amount
28904	Sept - Dec	ATC PELL	3199	613,351
28905	Sept - Dec	MTC PELL	3199	500,743
28906	Sept - Dec	STC PELL	3199	1,393,977
B95410002.1823	September	Promoting Adolescent Health	3199	360,000
D22210007.1820	September	NEW - Inclusive Higher Education-Atlantic Technical College	3495	60,000
C98040001.1819	September	Title IV-Student Support and Academic Enrichment	3299	5,166,771
F98140004.1819	September	NEW - Youth Mental Health Awareness and Training	3399	239,850
C98310001.1819	September	Title I Part C Migrant	3240	(20,164)
C52380001.1718	September	BridgePrep Academy Charter School	3299	277,218
D97520008.1819	October	Incumbent Worker Training	3495	142,824
D16710001.1819	October	NEW - Supporting Lifelong Improvement through Movement (SLIM) -	3495	88,000
D08910003.1818		Markham and Sanders Park		
A98120011.1823	October	NEW - Integrated Career and Academic Networks (iCAN)	3199	2,997,924
D98050008.1821	October	NEW - STOP School Violence-Prevention & Mental Health Training	3199	141,338
D98140005.1821	October	NEW - STOP School Violence-Threat Assessment & Technology	3199	132,858
C97810002.1819	October	Carl Perkins Postsecondary	3201	73,409
C97810004.1819	October	Carl Perkins Secondary	3201	295,067
D95210001.1820	October	NEW - To & Through Advising Readiness Challenge	3495	75,000
D97560008.1819	October	NEW - Rockefeller Philanthropy Advisors	3199	25,000
C98300011.1819	November	Title I UNISIG	3240	2,388,696
C98300013.1819	November	Title I UniSIG - Panacea Prep Charter	3240	61,370
C98300015.1819	November	NEW - Title I UniSIG - BridgePrep Charter Academy	3240	159,291
C98300016.1819	November	NEW - Title I UniSIG - Championship Charter Academy Middle	3240	115,520
C98300017.1819	November	NEW - Title I UniSIG - Championship Charter Academy West Broward	3240	97,470
C98300018.1820	November	NEW - Title I UniSIG - Eagles' Nest Charter	3240	166,963
C98300019.1819	November	NEW - Title I UniSIG - Excelsior Charter of Broward	3240	87,908
C98300020.1819	November	NEW - Title I UniSIG - Somerset Academy Key	3240	172,378
C98300021.1819	November	NEW - Title I UniSIG - Somerset Pines Charter	3240	188,171
D28310002.1819	November	Innovation Generation Western High School	3240	50,000
B97790001.1819	November	Head Start	3199	(5,615,294)
B97790002.1819	November	Early Head Start	3199	(374,218)
D98080010.1819	November	Family Counseling	3495	(824,098)
C52630001.1719	December	Somerset Academy South Charter School	3242	198,788

9,436,111
