

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2018-19 Special Revenue - Grant Funds Amendment #3 - Final
As of June 30, 2019

ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
FEDERAL DIRECT			
Broward Educating Superior Technology Teachers (BESTT)	\$ 526,729	\$ 749,662	\$ 1,276,391 (1)
Climate Control	750,000		750,000
Head Start (Including Early Head Start)	10,173,811		10,173,811
Integrated Career Academic Networks (iCAN)	2,997,924		2,997,924
Pell Grants	4,679,337	915,245	5,594,582 (2)
Project SERV	1,000,000		1,000,000
Promoting Adolescent Health	360,000		360,000
Teacher Incentive Fund (TIF)	21,228,596		21,228,596
Threat Assessment / Stop Violence	274,196		274,196
Total Federal Direct	41,990,593	1,664,907	43,655,500
FEDERAL THROUGH STATE			
Adult General Education (AGE & English Literacy)	2,888,050		2,888,050
Career & Technical Education - Carl Perkins	3,508,832		3,508,832
Education for Handicapped Act (IDEA, SEDNET, FDLRS)	57,987,992		57,987,992
Emergency Immigrant Education	1,244,313		1,244,313
Immediate Aid to Restart School Operations		7,967,597	7,967,597 (3)
Public Charter Schools	476,006	715,558	1,191,564 (4)
Title I - Elementary and Secondary Education	87,694,385	1,796,046	89,490,431 (5)
Title II - Teacher & Principal Training	10,423,230	1,024,273	11,447,503 (6)
Title III - English Language Learners (ELL)	5,097,100		5,097,100
Title IV - Student Support & Academic Enrichment	5,166,771	67,037	5,233,808 (7)
Title IV - Twenty First Century (Before & Aftercare)	6,229,926	1,062,370	7,292,296 (8)
Workforce Innovation & Opportunity OSY	475,000		475,000
Total Federal Through State	181,191,605	12,632,881	193,824,486
STATE			
Best and Brightest	16,680,285		16,680,285
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
Other State (SEDNET & FDLRS)	43,340		43,340
Total State	17,770,314	-	17,770,314
LOCAL			
Chiefs for Change	98,400		98,400
Collaborative Processing	98,700		98,700
Diffusion of Deeper Learning Practices	349,875		349,875
Family Counseling Program	1,175,902	67,500	1,243,402 (9)
Florida Consortium Inclusive Higher Education	120,000		120,000
Gates Foundation To and Through Readiness Challenge	75,000		75,000
Grow Your Future	157,522		157,522
Incumbent Worker Training	142,824		142,824
Investing in Innovation	150,000		150,000
Jobs for Florida Graduates	255,000		255,000

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ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
LOCAL (Cont.)			
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
Other Local	232,933		232,933
Total Local	4,783,209	67,500	4,850,709
TRANSFERS IN			
From General Fund	40,000		40,000
Total Transfers In	40,000	-	40,000
TOTAL ESTIMATED REVENUES AND TRANSFERS IN	\$ 245,775,721	\$ 14,365,288	\$ 260,141,009

APPROPRIATIONS	ACCOUNT NUMBERS	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET	
Instructional Services	5000	\$ 155,211,857	\$ 2,919,569	\$ 158,131,426	(3)(4)(5)(7)
Student Support Services	6100	15,175,019	1,180,187	16,355,206	(3)(9)
Instructional Media Services	6200	3,000		3,000	
Instructional & Curriculum Dev.	6300	31,327,763		31,327,763	
Instructional Staff Training	6400	17,883,533	4,791,198	22,674,731	(1)(3)(4)(6)(7)(8)
General Administration	7200	12,173,423	278,339	12,451,762	(3)(5)
School Administration	7300	645,897	408,811	1,054,708	(7)
Facilities Acquisition & Constr.	7400	95,850	3,000	98,850	(3)
Fiscal Services	7500	-	39,763	39,763	(3)
Central Services	7700	629,671	547,059	1,176,730	(3)(8)
Pupil Transportation Services	7800	976,717	377,710	1,354,427	(3)(8)
Operation of Plant	7900	214,355		214,355	
Maintenance of Plant	8100	-	2,904,407	2,904,407	(3)
Community Services	9100	11,438,636	915,245	12,353,881	(2)
Total Appropriations		245,775,721	14,365,288	260,141,009	
TOTAL APPROPRIATIONS AND TRANSFERS OUT		\$ 245,775,721	\$ 14,365,288	\$ 260,141,009	

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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 an increase from US Department of Education.	
Appropriations:	
• Funds will provide professional development to High School Career Technical teachers in the areas of computer science and information technology.	
Instructional Staff Training	\$ 749,662
 (2) Pell Grants	
Revenue Source:	915,245
• Pell Grant awarded funds for Atlantic (\$341,848), McFatter (\$142,029) and Sheridan (\$431,368) Technical Colleges. Program currently provides financial assistance to 509 students.	
Appropriations:	
• Community Services (Financial Aid)	\$ 915,245
FEDERAL THROUGH STATE	
(3) Immediate Aid to Restart School Operations	
Revenue Source:	7,967,597
• Immediate Aid to Restart School Operations award received from Florida Department of Education.	
Appropriations:	
• Grant assisted the District with expenses related to restarting school operations after the impact of Hurricane Irma. Funds also provided reimbursement to 47 Charter Schools and 135 Private Schools.	
District	
Instructional Services	\$ 1,517,728
Student Support Services	1,112,687
Instructional Staff Training	282,655
General Administration	189,254
Facilities Acquisition & Constr.	3,000
Fiscal Services	39,763
Central Services	252,722
Pupil Transportation Services	296,776
Maintenance of Plant	2,904,407
	\$ 6,598,992
Charter & Private Schools (flow through funds)	
Instructional Services	\$ 1,368,605

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ESTIMATED REVENUES / APPROPRIATIONS	INCREASE/ (DECREASE)
FEDERAL THROUGH STATE (Cont.)	
(4) Public Charter Schools	
Revenue Source:	715,558
<ul style="list-style-type: none"> • Somerset Academy, SunEd and Summit Academy Charter Schools awards received an increase from FL Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> • The additional funding provides supplemental instructional materials, computer hardware and professional development. 	
Instructional Services	\$ 206,840
Instructional Staff Training	508,718
	\$ 715,558
(5) Title I - Elementary and Secondary Education	
Revenue Source:	1,796,046
<ul style="list-style-type: none"> • Title I Part A, C and School Improvement awards received an increase from Florida Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> • Title I Part A additional funding will provide stipend payments for middle school Summer camp teachers and supplemental instructional materials which includes Science and Math kits. 	
Instructional Services	\$ 1,671,053
General Administration	88,064
	\$ 1,759,117
Appropriations:	
<ul style="list-style-type: none"> • Title I Part C additional funding will provide stipend payments for Teachers delivering in-home tutorial services, mileage for the in-home visits and parental engagement family literacy kits. 	
Instructional Services	\$ 19,377
General Administration	1,021
	\$ 20,398
Appropriations:	
<ul style="list-style-type: none"> • Title I School Improvement additional funding will provide supplemental instructional materials and pay the remaining 3 months of iReady site licenses. 	
Instructional Services	\$ 16,531
(6) Title II - Teacher & Principal Training	
Revenue Source:	1,024,273
<ul style="list-style-type: none"> • Title II award received an increase from Florida Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> • The additional funds will provide stipend payments to teachers for face-to-face professional development to increase skills that impacts academic achievement and facility rental space to host professional learning events. 	
Instructional Staff Training	\$ 1,024,273

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<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL THROUGH STATE (Cont.)	
(7) Title IV - Student Support & Academic Enrichment	
Revenue Source:	67,037
<ul style="list-style-type: none"> ● Title IV - Student Support & Academic Enrichment award received an increase and approval to realign current funding from FL Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● The additional funds will hire an equity consultant to provide support with retention and recruitment of teachers. 	
Instructional Staff Training	\$ 67,037
Appropriations:	
<ul style="list-style-type: none"> ● FL Department of Education approved realignment of PD funds within the grant to pay stipends for Positive Behavior Reinforcement, retention and recruitment of teachers, stipends for Equity Liaisons, substitutes to cover teachers professional development and pay stipends to Assistant Principals for courageous conversations on race and anti-bullying training. 	
Instructional Services	\$ (1,880,565)
School Administration	408,811
Instructional Staff Training	1,471,754
	\$ -
(8) Title IV - Twenty First Century	
Revenue Source:	1,062,370
<ul style="list-style-type: none"> ● Title IV - Twenty First Century awards received an increase from Florida Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● The additional funding will support Summer academics enrichment training in the subject areas of Math, Reading, Science and Writing and provide transportation and admission for student Summer enrichment field trips. 	
Instructional Staff Training	\$ 687,099
Pupil Transportation Services	80,934
Central Services	294,337
	\$ 1,062,370
(9) Family Counseling Program	
Revenue Source:	67,500
<ul style="list-style-type: none"> ● Family Counseling Program award received an increase from Broward County Behavioral Health Services. 	
Appropriations:	
<ul style="list-style-type: none"> ● The additional funding will provide intervention services designed to stabilize a personal crisis that is interfering with his/her functioning, whether in school, at home or in the community. 	
Student Support Services	\$ 67,500
 <u>NET CHANGE</u>	 \$ 14,365,288

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INCREASES IN AWARDS

SAP GRANT #	Grant Description	Revenue Code	Amount
29904	ATC PELL	3199	341,848
29905	MTC PELL	3199	142,029
29906	STC PELL	3199	431,368
C97520001.1819	Title II Part A Supporting Effective Instruction	3225	1,024,273
C50530001.1819	Public Charter - SunEd High of South Broward Charter	3299	24,000
C52630001.1819	Public Charter - Somerset Academy South Campus	3299	182,840
C52300001.1819	Public Charter - Summit Academy	3299	508,718
C97300002.1819	NEW - Immediate Aid to Restart School Operations	3299	7,967,597
C98530004.1819	Title I School Improvement Fund 1003(g) Cohort 4	3240	16,531
C98300001.1819	Title I Part A, Improving the Academic Achievement of the Disadvantaged	3240	1,759,117
C98310001.1819	Title I Part C Migrant Education Program	3240	20,398
A97880025.1819	Broward Educating Superior Technology Teachers (BESTT)	3199	749,662
D98080010.1819	Family Counseling	3495	67,500
C95410008.1819	21st Century New River Middle School	3242	15,846
C95410009.1819	21st Century Attucks and Olsen Middle School	3242	57,294
C95410011.1819	21st Century South Broward High and Apollo Middle School	3242	58,505
C95410005.1819	21st Century Broward Estates Elementary and Parkway Middle	3242	62,540
C95410010.1819	21st Century North Side Elementary and Plantation Elementary	3242	101,113
C95410006.1819	21st Century Imagine Charter	3242	247,237
C95410007.1819	21st Century North Broward Charter	3242	183,926
C95410004.1819	21st Century Rock Island Elementary and Thurgood Marshall Elementary	3242	255,936
C95410012.1819	21st Century Coconut Creek High and Lauderdale Lakes Middle	3242	79,973
C98040001.1819	Title IV Student Support Academic Enrichment	3299	67,037
C98040001.1819	Title IV Student Support Academic Enrichment (realignment of current funding)	3299	-

14,365,288