

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2019-20 Special Revenue - Grant Funds Amendment #2
As of January 31, 2020

ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
FEDERAL DIRECT			
Broward Educating Superior Technology Teachers (BESTT)	\$ 207,469	\$ -	\$ 207,469
Head Start (Including Early Head Start)	16,163,323		16,163,323
Integrated Career Academic Networks (iCAN)	3,056,093		3,056,093
Mental Health Internship		211,793	211,793 (1)
Pell Grants	552,885	1,690,593	2,243,478 (2)
Promoting Adolescent Health	360,000		360,000
Teacher Incentive Fund (TIF)	11,731,737		11,731,737
Threat Assessment / Stop Violence	289,428	325,995	615,423 (3)
Total Federal Direct	32,360,935	2,228,381	34,589,316
FEDERAL THROUGH STATE			
Adult General Education (AGE & English Literacy)	2,888,050		2,888,050
Career & Technical Education - Carl Perkins	3,736,363		3,736,363
Education for Handicapped Act (IDEA, SEDNET, FDLRS)	59,761,226		59,761,226
Emergency Immigrant Education	1,526,392		1,526,392
Hurricane Homeless	281,407		281,407
Immediate Aid to Restart School Operations		671,624	671,624 (4)
Public Charter Schools		475,630	475,630 (5)
Title I - Elementary and Secondary Education	85,466,473	1,915,336	87,381,809 (6)
Title II - Teacher & Principal Training	11,454,195		11,454,195
Title III - English Language Learners (ELL)	4,970,126	(30,000)	4,940,126 (7)
Title IV - Student Support & Academic Enrichment	5,336,571		5,336,571
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	178,752,649	3,032,590	181,785,239
STATE			
District Instructional Leadership	610,641	(9,686)	600,955 (8)
Full Service Schools	96,743		96,743
Pathways to Career Opportunities		584,106	584,106 (9)
Title IX - Homeless Education	115,000		115,000
Other State (SEDNET & FDLRS)	43,340		43,340
Total State	865,724	574,420	1,440,144
LOCAL			
Broward Comprehensive Universal Reduction of Violence		258,246	258,246 (10)
Construction and Building Trades Apprenticeship	151,728		151,728
Community Oriented Policing Services (COPS)	465,994	271,850	737,844 (11)
Family Counseling Program	1,175,902		1,175,902
Grow Your Future	157,522	101,992	259,514 (12)
Incumbent Worker Training	143,766		143,766
Jobs for Florida Graduates	225,000		225,000
School is Cool	1,000,000		1,000,000
Other Local	36,447	93,000	129,447 (13)
Total Local	3,356,359	725,088	4,081,447

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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	\$ 215,375,667	\$ 6,560,479	\$ 221,936,146

APPROPRIATIONS	ACCOUNT NUMBERS	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET	
Instructional Services	5000	\$ 137,925,840	\$ 2,659,768	\$ 140,585,608	(4)(5)(6)(7)(9)(12)(13)
Student Support Services	6100	15,290,713	542,128	15,832,841	(1)(6)(9)(10)
Instructional Media Services	6200	3,000		3,000	
Instructional & Curriculum Dev.	6300	30,259,237	128,014	30,387,251	(6)(13)
Instructional Staff Training	6400	15,939,257	736,198	16,675,455	(3)(6)
General Administration	7200	9,649,295	15,810	9,665,105	(1)(3)(4)(6)(10)(12)
School Administration	7300	650,000	17,670	667,670	(9)
Fiscal Services	7500		39,763	39,763	(4)
Central Services	7700	545,119	158,685	703,804	(3)(6)(8)
Pupil Transportation Services	7800	803,459		803,459	
Operation of Plant	7900	581,853	271,850	853,703	(11)
Maintenance of Plant	8100		300,000	300,000	(4)
Community Services	9100	3,727,894	1,690,593	5,418,487	(2)
Total Appropriations		215,375,667	6,560,479	221,936,146	
TOTAL APPROPRIATIONS AND TRANSFERS OUT		\$ 215,375,667	\$ 6,560,479	\$ 221,936,146	

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Explanation Summary

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL DIRECT	
(1) Mental Health Internship	
Revenue Source:	\$ 211,793
<ul style="list-style-type: none"> ● Mental Health Internship 5 year award received from US Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● Year 1 funds supports the Collaborative Model of School-Based Mental Health Internship Program. The program will recruit mental health interns from local Institutes of Higher Education studying in school counseling, school psychology, social work, mental health counseling and marriage and family counseling. This will increase the district's capacity to provide trauma-informed services to students, employees and families. Total funding over 5 years is \$2,207,515. 	
Student Support Services	\$ 202,567
General Administration	9,226
	\$ 211,793
(2) Pell Grants	
Revenue Source:	1,690,593
<ul style="list-style-type: none"> ● Pell Grant awarded funds for Atlantic (\$534,611), McFatter (\$516,335) and Sheridan (\$639,647) Technical Colleges. Program currently provides financial assistance to 909 students. 	
Appropriations:	
<ul style="list-style-type: none"> ● Community Services (Financial Aid) 	\$ 1,690,593
(3) Threat Assessment / Stop Violence	
Revenue Source:	325,995
<ul style="list-style-type: none"> ● Threat Assessment / Stop Violence 3 year award received from US Department of Justice. 	
Appropriations:	
<ul style="list-style-type: none"> ● Year 1 funds support the improvement of school security by providing staff 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 \$1,000,000. 	
Instructional Staff Training	\$ 155,772
General Administration	15,849
Central Services (Non-Instructional Staff Training)	154,374
	\$ 325,995

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ESTIMATED REVENUES / APPROPRIATIONS	INCREASE/ (DECREASE)
FEDERAL THROUGH STATE	
(4) Immediate Aid to Restart School Operations	
Revenue Source:	671,624
<ul style="list-style-type: none"> ● Immediate Aid to Restart School Operations award received an increase from Florida Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● The additional funds will assist the District with expenses related to restarting school operations after the impact of Hurricane Irma. Funds also provides reimbursement to 88 Charter Schools and 135 Private Schools. 	
District	
General Administration	\$ 18,067
Maintenance of Plant	300,000
Fiscal Services	39,763
	\$ 357,830
Charter & Private Schools	
Instructional Services (pass through funds)	\$ 313,794
(5) Public Charter Schools	
Revenue Source:	475,630
<ul style="list-style-type: none"> ● SunEd High Charter School award received from Florida Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funds will provide supplemental instructional materials, computer hardware, software and furniture at SunEd High Charter School. 	
Instructional Services (pass through funds)	\$ 475,630
(6) Title I - Elementary and Secondary Education	
Revenue Source:	1,915,336
<ul style="list-style-type: none"> ● Title I Part A , C and D awards received from Florida Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funding received is less than projected at 2nd Public Hearing. Funds will continue to provide additional resources for high poverty schools to enhance educational opportunities for disadvantaged students. 	
Instructional Services	\$ (1,418,684)
Student Support Services	(1,402)
General Administration	(44,845)
	\$ (1,464,931)
<ul style="list-style-type: none"> ● Title I Unified School Improvement (UNISIG) award received from Florida Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funds support students at 8 Title I schools and 6 Charter Schools identified as Targeted (school grade of "D") or Comprehensive (school grade of "F" or two consecutive grades of "D"). 	
Instructional Services	\$ 2,669,850
Student Support Services	2,980
Instructional & Curriculum Dev.	113,014
Instructional Staff Training	580,426
Central Services (Non-Instructional Staff Training)	13,997
	\$ 3,380,267

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<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL THROUGH STATE (Cont.)	
(7) Title III - English Language Learners (ELL)	
Revenue Source:	(30,000)
• Title III award received from Florida Department of Education.	
Appropriations:	
• Funding received is less than projected at 2nd Public Hearing. Funds will continue to provide additional resources for schools with a high enrollment of English Language Learners (ELL) to enhance educational opportunities.	
Instructional Services	\$ (30,000)
 STATE	
(8) District Instructional Leadership	
Revenue Source:	(9,686)
• District Instructional Leadership award received from Florida Department of Education.	
Appropriations:	
• Funding received is less than projected at 2nd Public Hearing. Funds will continue to provide professional development for school and district administrators to become strategic thinkers who effectively demonstrate critical reasoning and problem solving with the goal of improving teaching and learning.	
Central Services (Non-Instructional Staff Training)	\$ (9,686)
 (9) Pathways to Career Opportunities	 584,106
Revenue Source:	
• Pathways to Career Opportunities award received from Florida Department of Education.	
Appropriations:	
• Funds will support the expansion of the Machinist and newly offered Yacht Service Technician Apprenticeship programs at Atlantic Technical College.	
Instructional Services	\$ 474,144
Student Support Services	92,292
School Administration	17,670
	\$ 584,106
 LOCAL	
(10) Broward Comprehensive Universal Reduction of Violence	
Revenue Source:	258,246
• Broward Comprehensive Universal Reduction of Violence 3 year award received from US Department of Justice.	
Appropriations:	
• Year 1 funds will be used to reduce the numbers of "Acts Against Persons" incidents by using evidence-based practices and programs to ensure the violence prevention and intervention strategies are delivered in increasingly higher intensity in response to students and staff needs. Total funding over 3 years is \$775,000.	
Student Support Services	\$ 245,691
General Administration	12,555
	\$ 258,246

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(Continue)

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
LOCAL (Cont.)	
(11) Community Oriented Policing Services (COPS)	
Revenue Source:	271,850
<ul style="list-style-type: none"> ● Community Oriented Policing Services (COPS) 2 year award received from US Department of Justice. 	
Appropriations:	
<ul style="list-style-type: none"> ● Year 1 funds will enhance the District's emergency communication capabilities by installing fixed duress buttons that sends alert signals to district's communication centers and real time command centers. Total funding over 2 years is \$500,000. 	
Operation of Plant	\$ 271,850
(12) Grow Your Future	
Revenue Source:	101,992
<ul style="list-style-type: none"> ● Grow Your Future 3 year award received from University of Central Florida. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funds will provide adults with intellectual disabilities an opportunity to increase social skills, independent living skills, employability skills and to participate in a post secondary inclusive experience within the Culinary Arts program at McFatter Technical College. Total funding over 3 years is \$300,000. 	
Instructional Services	\$ 97,034
General Administration	4,958
	\$ 101,992
(13) <u>Amendments \$50,000 or less:</u>	93,000
Other Local:	
Arts in Education (Innovative Programs / Design Support)	\$ 15,000
City of Pompano Beach (Blanche Ely High School)	33,000
Innovation Generation (Western High School)	45,000
	\$ 93,000
 <u>NET CHANGE</u>	 <u>\$ 6,560,479</u>

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INCREASE / DECREASE IN AWARDS

SAP Grant#	Grant Description	Revenue Code	Amount
29904	ATC PELL	3199	534,611
29905	MTC PELL	3199	516,335
29906	STC PELL	3199	639,647
D98120008.1819	Arts in Education - Broward Cultural Council	3495	15,000
D95410021.1922	New Broward Comprehensive Universal Reduction of Violence	3199	258,246
D98580006.1921	New COPS-School Violence Prevention Program	3199	271,850
F97520004.1920	District Instructional Leadership	3399	(9,686)
D97810024.1920	Grow Your Future	3495	101,992
C97300002.1819	Immediate Aid to Restart School Operations	3299	671,624
A98050009.1924	New Mental Health Internship	3199	211,793
D98050010.1922	New STOP School Violence-Broward SSV Program	3199	163,732
D98140006.1922	New STOP School Violence-Digitized Threat Assessment Monitoring	3199	162,263
F22210009.1920	New Pathways to Career Opportunities	3399	584,106
D03610003.1920	New City of Pompano Beach	3495	33,000
D28310002.19.20	Innovation Generation	3495	45,000
C50530002.1920	SunEd High Charter School, Design and Implementation	3299	475,630
C98530011.1920	New Title I UniSIG Supplemental Teacher Allocation	3240	397,500
C98530011.1920	Title I UniSIG Unified School Improvement	3240	2,479,263
C98530019.1920	Title I Unified Excelsior Charter School	3240	86,495
C98530022.1920	New Title I Unified Innovation Charter School	3240	222,062
C98530023.1920	New Title I Unified New Life Academy Charter School	3240	68,199
C98530024.1920	New Title I Unified Somerset Academy Riverside Charter School	3240	61,227
C98530025.1920	New Title I Unified Somerset Academy Pompano Charter School	3240	65,521
C98300001.1920	Title I Part A Improving the Academic Achievement	3240	(1,458,925)
C98310001.1920	Title I Part C Migrant Education Program	3240	(1,473.00)
C98300004.1920	Title I Part D Local Educational Agency Delinquent Program	3240	(4,533)
C98170001.1920	Title III - Language Instruction for English Language Learners	3293	(30,000)

6,560,479