

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2019-20 Special Revenue - Grant Funds Amendment #3
As of May 31, 2020

ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
FEDERAL DIRECT			
Broward Educating Superior Technology Teachers (BESTT)	\$ 207,469	\$ -	\$ 207,469
Coronavirus Aid Relief and Economic Security Act (CARES)		2,425,230	2,425,230 (1)
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
Pell Grants	2,243,478	2,909,061	5,152,539 (2)
Project SERV		2,483,273	2,483,273 (3)
Promoting Adolescent Health	360,000		360,000
Teacher Incentive Fund (TIF)	11,731,737		11,731,737
Threat Assessment / Stop Violence	615,423		615,423
Total Federal Direct	34,589,316	7,817,564	42,406,880
FEDERAL THROUGH STATE			
Adult General Education (AGE & English Literacy)	2,888,050		2,888,050
Career & Technical Education - Carl Perkins	3,736,363	283,955	4,020,318 (4)
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
Public Charter Schools	475,630		475,630
Title I - Elementary and Secondary Education	87,381,809	1,685,610	89,067,419 (5)
Title II - Teacher & Principal Training	11,454,195	1,354,923	12,809,118 (6)
Title III - English Language Learners (ELL)	4,940,126		4,940,126
Title IV - Student Support & Academic Enrichment	5,336,571		5,336,571
Title IV - Twenty First Century (Before & Aftercare)	2,856,846	1,446,635	4,303,481 (7)
Workforce Innovation & Opportunity OSY	475,000		475,000
Total Federal Through State	181,785,239	4,771,123	186,556,362
STATE			
Computer Science Certification		1,170,176	1,170,176 (8)
District Instructional Leadership	600,955		600,955
Full Service Schools	96,743		96,743
Pathways to Career Opportunities	584,106		584,106
SEDNET Administration		810,655	810,655 (9)
Title IX - Homeless Education	115,000		115,000
Youth Mental Health Awareness Training		297,240	297,240 (10)
Other State (SEDNET & FDLRS)	43,340		43,340
Total State	1,440,144	2,278,071	3,718,215

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ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
LOCAL			
Broward Comprehensive Universal Reduction of Violence	258,246.00		258,246
Construction and Building Trades Apprenticeship	151,728		151,728
Community Oriented Policing Services (COPS)	737,844		737,844
Family Counseling Program	1,175,902	324,098	1,500,000 (11)
Grow Your Future	259,514		259,514
Incumbent Worker Training	143,766		143,766
Jobs for Florida Graduates	225,000		225,000
School is Cool	1,000,000		1,000,000
Teacher Preparation		143,250	143,250 (12)
Verizon Innovative Learning		175,000	175,000 (13)
Other Local	129,447	36,000	165,447 (14)
Total Local	4,081,447	678,348	4,759,795
TRANSFERS IN			
From General Fund	40,000		40,000
Total Transfers In	40,000	-	40,000
TOTAL ESTIMATED REVENUES AND TRANSFERS IN	\$ 221,936,146	\$ 15,545,106	\$ 237,481,252

APPROPRIATIONS	ACCOUNT NUMBERS	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
Instructional Services	5000	\$ 140,585,608	\$ 1,959,922	\$ 142,545,530 (3)(4)(7)(8)(14)
Student Support Services	6100	15,832,841	2,512,157	18,344,998 (3)(7)(11)
Instructional Media Services	6200	3,000		3,000
Instructional & Curriculum Dev.	6300	30,387,251	394,540	30,781,791 (6)(9)
Instructional Staff Training	6400	16,675,455	5,060,831	21,736,286 (5)(6)(8)(9)(10)(12)(13)
General Administration	7200	9,665,105	232,427	9,897,532 (4)(5)(6)(7)
School Administration	7300	667,670		667,670
Fiscal Services	7500	39,763		39,763
Central Services	7700	703,804		703,804
Pupil Transportation Services	7800	803,459	31,270	834,729 (7)
Operation of Plant	7900	853,703		853,703
Maintenance of Plant	8100	300,000		300,000
Community Services	9100	5,418,487	5,353,959	10,772,446 (1)(2)(7)(14)
Total Appropriations		221,936,146	15,545,106	237,481,252
TOTAL APPROPRIATIONS AND TRANSFERS OUT		\$ 221,936,146	\$ 15,545,106	\$ 237,481,252

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Explanation Summary

ESTIMATED REVENUES / APPROPRIATIONS	INCREASE/ (DECREASE)
FEDERAL DIRECT	
(1) Coronavirus Aid Relief and Economic Security Act (CARES)	
Revenue Source:	\$ 2,425,230
<ul style="list-style-type: none"> ● CARES Act awards received from US Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funds will provide emergency financial aid to assist college students with expenses incurred due to the disruption of campus operations. The funds will be disbursed to students to assist with food, housing, course materials, technology, healthcare, tuition and childcare costs associated with significant changes to the delivery of instruction due to the coronavirus. 	
<ul style="list-style-type: none"> ● Community Services (Financial Aid) 	\$ 2,425,230
(2) Pell Grants	
Revenue Source:	2,909,061
<ul style="list-style-type: none"> ● Pell Grant awarded funds for Atlantic (\$752,063), McFatter (\$534,907) and Sheridan (\$1,622,091) Technical Colleges. Program currently provides financial assistance to 926 students. 	
Appropriations:	
<ul style="list-style-type: none"> ● Community Services (Financial Aid) 	\$ 2,909,061
(3) Project SERV	
Revenue Source:	2,483,273
<ul style="list-style-type: none"> ● Project SERV award received from US Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funds will support ongoing needs at Marjory Stoneman Douglas High School by providing contractual services to offer trauma recovery, psychological services, therapeutic desensitization; De-Escalation rooms where students and staff can visit to manage their emotions through music, art, meditation, yoga or other strategies; Credit Recovery Team to offer additional instructional time after school for students; Site license to support hospital homebound, credit recovery and tutoring service programs. Funds will also support salaries such as social workers, MSD clinical coordinator, positive behavior interventions, school nurse, EAP counselor, guidance counselors and specialized substitutes. 	
Instructional Services	\$ 777,365
Student Support Services	<u>1,705,908</u>
	<u>\$ 2,483,273</u>
FEDERAL THROUGH STATE	
(4) Career & Technical Education - Carl Perkins	
Revenue Source:	283,955
<ul style="list-style-type: none"> ● Carl Perkins Secondary & Postsecondary awards received an increase from Florida Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● The additional funds will pay testing fees for career technical students to take the industry credential and licensure exams, provide stipend payments for CTE teachers to attend professional development and purchase training materials. 	
Instructional Services	\$ 270,434
General Administration	<u>13,521</u>
	<u>\$ 283,955</u>

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(Continue)

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL THROUGH STATE (Cont.)	
(5) Title I - Elementary and Secondary Education	
Revenue Source:	1,685,610
• Title I Part A award received an increase from Florida Department of Education.	
Appropriations:	
• The additional funds will provide stipend payments to teachers to attend the BEST Standard professional development training.	
Instructional Staff Training	\$ 1,312,063
General Administration	81,947
	\$ 1,394,010
Charter School Allocation	
Instructional Staff Training	\$ 291,600
(6) Title II - Teacher & Principal Training	1,354,923
Revenue Source:	
• Title II Part A award received an increase from Florida Department of Education.	
Appropriations:	
• The additional funds will provide contractual services and stipend payments to teachers for professional development to increase skills that impacts academic achievement.	
Instructional & Curriculum Dev.	\$ 54,540
Instructional Staff Training	521,075
General Administration	69,237
	\$ 644,852
Charter School Allocation	
Instructional Staff Training	\$ 710,071
(7) Title IV - Twenty First Century	
Revenue Source:	1,446,635
• Title IV - Twenty First Century awards received an increase from Florida Department of Education.	
Appropriations:	
• Funds will provide academics enrichment programs which includes tutoring in the subject area of math, reading, science and writing and offer opportunities for families to engage in meaningful educational activities.	
Student Support Services	\$ 482,151
General Administration	67,722
Pupil Transportation Services	31,270
Community Services	4,668
	\$ 585,811
Charter School Allocation	
Instructional Services	\$ 860,824

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(Continue)

ESTIMATED REVENUES / APPROPRIATIONS	INCREASE/ (DECREASE)
STATE	
(8) Computer Science Certification	
Revenue Source:	1,170,176
<ul style="list-style-type: none"> ● Computer Science Certification award received from Florida Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funds will provide professional development training for classroom teachers in the area of computer science and pay for related examinations. 	
Instructional Services	\$ 30,299
Instructional Staff Training	1,139,877
	\$ 1,170,176
(9) SEDNET Administration	
Revenue Source:	810,655
<ul style="list-style-type: none"> ● SEDNET Administration award received from University of South Florida. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funds will support the district mindfulness initiative, suicide prevention and HOPE clubs, education on human trafficking and trauma based education initiatives. 	
Instructional & Curriculum Dev.	340,000
Instructional Staff Training	470,655
	\$ 810,655
(10) Youth Mental Health Awareness Training	
Revenue Source:	297,240
<ul style="list-style-type: none"> ● Youth Mental Health Awareness Training award received from University of South Florida. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funds will provide stipend payments for youth mental health awareness training, first aid training and training materials. 	
Instructional Staff Training	\$ 297,240
LOCAL	
(11) Family Counseling Program	
Revenue Source:	324,098
<ul style="list-style-type: none"> ● Family Counseling Program award received an increase from Broward County Behavior Health Services. 	
Appropriations:	
<ul style="list-style-type: none"> ● The additional funds will continue to provide 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	\$ 324,098

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(Continue)

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
LOCAL (Cont.)	
(12) Teacher Preparation	
Revenue Source:	143,250
• Teacher Preparation award received from Broward College.	
Appropriations:	
• Year 1 funds will recruit and train teachers to mentor Broward College STEM majors serving as teachers for under represented populations using an individualized career pathway approach with an intensive induction program. Total funding over 4 years \$470,625.	
Instructional Staff Training	\$ 143,250
(13) Verizon Innovative Learning	
Revenue Source:	175,000
• Verizon Innovative Learning award received from Digital Promise Global.	
Appropriations:	
• Year 1 funds will provide 45% of five Instructional Coaches salary to support teaching and learning with technology at 5 middle schools. The remaining 55% will be funded through the Title I Part A grant. Total funding over 2 years \$350,000.	
Instructional Staff Training	\$ 175,000
(14) <u>Amendments \$50,000 or less:</u>	36,000
Other Local:	
Volunteer Florida (Student Support Initiatives & Recovery)	\$ 15,000
Dick's Sporting Goods (Northeast High School)	10,000
Community Foundation of Broward - Mary Turner (Pompano Beach Middle, McNab Elementary, Cypress Elementary, Sanders Park Elementary, Cross Creek, Cypress Run, McNab Elementary)	11,000
	\$ 36,000
<u>NET CHANGE</u>	\$ 15,545,106

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INCREASE / DECREASE IN AWARDS

SAP Grant#	Grant Description	Revenue Code	Amount
29904	ATC PELL	3199	752,063
29905	MTC PELL	3199	534,907
29906	STC PELL	3199	1,622,091
C97810002.1920	Carl Perkins Postsecondary	3201	61,407
C97810004.1920	Carl Perkins Secondary	3201	222,548
D18410001.2020	Community Foundation of Broward Mary Turner	3495	11,000
D98080010.1920	Family Counseling Program	3495	324,098
F98160002.1920	NEW Computer Science Certification	3399	1,170,176
D98040004.2020	NEW Volunteer Florida - Day of Service and Love	3495	15,000
A22210011.2021	NEW CARES ACT Atlantic Technical College	3199	758,163
A12910003.2021	NEW CARES ACT McFatter Technical College	3199	603,976
A10510002.2021	NEW CARES ACT Sheridan Technical College	3199	1,063,091
A98040003.1921	Project SERV School Emergency Response to Violence	3199	2,483,273
D98140004.2020	Youth Mental Health Awareness and Training-YMHAT	3399	297,240
D12410001.2021	NEW Dick's Sporting Goods Northeast High School	3495	10,000
D98140007.2020	NEW SEDNET Administration Project	3399	810,655
D97880004.2022	NEW Verizon Innovative Learning	3495	175,000
C97520009.1923	NEW Teacher Preparation Through Real-World Experience	3495	143,250
C98300001.1920	Title I Part A	3240	1,685,610
C97520001.1920	Title II Part A	3225	1,354,923
C95410020.1920	Title IV Twenty First Century North Fork & Oriole	3242	543,264
C95410016.1920	Title IV Twenty First Century Renaissance at Plantation Charter	3242	196,147
C95410013.1920	Title IV Twenty First Century Renaissance at Pines Charter	3242	267,785
C95410007.1920	Title IV Twenty First Century North Broward Charter	3242	197,789
C95410006.1920	Title IV Twenty First Century Imagine Charter	3242	159,913
C95410017.1920	Title IV Twenty First Century Innovation Charter	3242	81,737

15,545,106
