

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2019-20 Special Revenue - Grants Fund Final
As of June 30, 2020

ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
FEDERAL DIRECT			
Broward Educating Superior Technology Teachers (BESTT)	\$ 207,469	\$ -	\$ 207,469
Community Oriented Policing Services (COPS)	737,844		737,844
Coronavirus Aid Relief and Economic Security Act (CARES)	2,425,230		2,425,230
Head Start (Including Early Head Start)	16,163,323	1,981,580	18,144,903 (1)
Integrated Career Academic Networks (iCAN)	3,056,093		3,056,093 (2) Realignment
Mental Health Internship	211,793		211,793
Pell Grants	5,152,539	100,836	5,253,375 (3)
Project SERV	2,483,273		2,483,273
Promoting Adolescent Health	360,000		360,000
Teacher Incentive Fund (TIF)	11,731,737		11,731,737 (4) Realignment
Threat Assessment / Stop Violence	615,423		615,423
Total Federal Direct	43,144,724	2,082,416	45,227,140
FEDERAL THROUGH STATE			
Adult General Education (AGE & English Literacy)	2,888,050		2,888,050
Career & Technical Education - Carl Perkins	4,020,318		4,020,318
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	89,067,419		89,067,419
Title II - Teacher & Principal Training	12,809,118		12,809,118
Title III - English Language Learners (ELL)	4,940,126		4,940,126
Title IV - Student Support & Academic Enrichment	5,336,571	817,404	6,153,975 (5)
Title IV - Twenty First Century (Before & Aftercare)	4,303,481	1,270	4,304,751 (6)
Workforce Innovation & Opportunity OSY	475,000		475,000
Total Federal Through State	186,556,362	818,674	187,375,036
STATE			
Computer Science Certification	1,170,176		1,170,176
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
Title IX - Homeless Education	115,000		115,000
Youth Mental Health Awareness Training	297,240		297,240
Other State (SEDNET & FDLRS)	43,340		43,340
Total State	3,718,215	-	3,718,215

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(Continued)

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
Family Counseling Program	1,500,000		1,500,000
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
Verizon Innovative Learning	175,000		175,000
Other Local	165,447	140,536	305,983 (6)
Total Local	4,021,951	140,536	4,162,487
TRANSFERS IN			
From General Fund	40,000		40,000
Total Transfers In	40,000	-	40,000
TOTAL ESTIMATED REVENUES AND TRANSFERS IN	\$ 237,481,252	\$ 3,041,626	\$ 240,522,878

APPROPRIATIONS	ACCOUNT NUMBERS	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
Instructional Services	5000	\$ 142,545,530	\$ 1,721,543	\$ 144,267,073 (1)(2)(6)
Student Support Services	6100	18,344,998	18,393	18,363,391 (1)(6)
Instructional Media Services	6200	3,000		3,000
Instructional & Curriculum Dev.	6300	30,781,791	184,280	30,966,071 (1)
Instructional Staff Training	6400	21,736,286	(30,365)	21,705,921 (4)(5)
General Administration	7200	9,897,532	41,769	9,939,301 (5)
School Administration	7300	667,670	306,000	973,670 (4)
Facilities Acquisition & Constr.	7400		154,900	154,900 (2)
Fiscal Services	7500	39,763		39,763
Central Services	7700	703,804	500,000	1,203,804 (5)
Pupil Transportation Services	7800	834,729	44,270	878,999 (6)
Operation of Plant	7900	853,703		853,703
Maintenance of Plant	8100	300,000		300,000
Community Services	9100	10,772,446	100,836	10,873,282 (3)
Total Appropriations		237,481,252	3,041,626	240,522,878
TOTAL APPROPRIATIONS AND TRANSFERS OUT		\$ 237,481,252	\$ 3,041,626	\$ 240,522,878

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Explanation Summary

ESTIMATED REVENUES / APPROPRIATIONS	INCREASE/ (DECREASE)
FEDERAL DIRECT	
(1) Head Start (Including Early Head Start)	
Revenue Source:	\$ 1,981,580
<ul style="list-style-type: none"> ● Head Start / Early Head Start awards received an increase from Department of Health and Human Services. 	
Appropriations:	
<ul style="list-style-type: none"> ● The additional funds will provide iPads with protective cases for students, teachers and assistants, storage charging stations, personal protective equipment for every Head Start / Early Head Start classroom which includes gloves, mask, face shields, hand sanitizer, non contact thermometers, Soar family backpack which includes 10 weeks of activities, ReadyRosie which is a family engagement virtual tool and employ summer staff to assist parents with the application and registration process. 	
Instructional Services	\$ 1,794,660
Student Support Services	2,640
Instructional & Curriculum Dev.	184,280
	\$ 1,981,580
(2) Integrated Career Academic Networks (iCAN)	
Revenue Source:	-
<ul style="list-style-type: none"> ● Integrated Career Academic Networks (iCAN) award received from US Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funds were realigned within the grant to support the creation of unique learning environments designed to simulate industry standards relative to the curriculum and themes of programs that exist at the iCAN schools. These classroom spaces are designed to resemble programs such as Marine and Robotics; Hospitality & Tourism; Aviation; E-Sports; Health Science; Media & Music Conservatory; Arts and Entertainments. This allow students the opportunity for real-world experiences that introduce them to careers not typically offered as part of the traditional curriculum. 	
Instructional Services	\$ (154,900)
Facilities Acquisition & Constr. (classroom renovations)	154,900
	\$ -
(3) Pell Grants	
Revenue Source:	100,836
<ul style="list-style-type: none"> ● Pell Grant awarded funds for Atlantic (\$21,827) and McFatter (\$79,009) Technical Colleges. Program currently provides financial assistance to 253 students. 	
Appropriations:	
<ul style="list-style-type: none"> ● Community Services (Financial Aid) 	\$ 100,836

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(Continue)

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL DIRECT (Cont.)	
(4) Teacher Incentive Fund (TIF)	
Revenue Source:	-
• Teacher Incentive Fund (TIF) award received from US Department of Education.	
Appropriations:	
• Funds were realigned within the grant to support the LEAP Ahead Principal Mentors program. Mentors provide vital support to new principals as they translate their academic knowledge into practical knowledge for maximum achievement in their schools. Candidates must have a minimum of five years of experience as principals, have earned an evaluation rating of Highly Effective for at least the last three years, and have completed the Coach Development and Credentialing Program. As part of the LEAP Ahead Principal Mentor program, every new principal and every struggling principal will receive the assistance of an assigned Principal Mentor.	
Instructional Staff Training	\$ (306,000)
School Administration	306,000
	<u>\$ -</u>
FEDERAL THROUGH STATE	
(5) Title IV - Student Support & Academic Enrichment	
Revenue Source:	817,404
• Title IV - Student Support & Academic Enrichment award received an increase from Florida Department of Education.	
Appropriations:	
• The additional funds will provide 216 classroom teachers with diversity and equity professional development materials that correlates to the 4 state mandates: African American history, history of the Holocaust, Women's History and Hispanic contributions. Funds will also provide diversity and equity professional development to non-instructional staff at charter schools and private schools.	
District	
Instructional Staff Training	\$ 275,635
General Administration	41,769
	<u>\$ 317,404</u>
Charter School (pass through funding)	
Central Services - Non-Instructional Staff Training	\$ 281,548
Private School (pass through funding)	
Central Services - Non-Instructional Staff Training	\$ 218,452
(6) <u>Amendments \$50,000 or less:</u>	141,806
Twenty First Century (School Climate & Discipline)	\$ 1,270
Pathways to Career Opportunities (Atlantic Technical College)	45,374
Project 10 (Exceptional Student Learning Support)	50,000
Computer Science (Innovative Learning)	45,162
	<u>\$ 141,806</u>
<u>NET CHANGE</u>	<u>\$ 3,041,626</u>

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INCREASE / DECREASE IN AWARDS

SAP Grant#	Grant Description	Revenue Code	Amount
29904	ATC PELL	3199	21,827
29905	MTC PELL	3199	79,009
F98160002.1920	Computer Science Certification	3399	45,162
F22210011.1920	Pathway to Career Opportunities	3399	45,374
D97800009.2020	New Project 10	3495	50,000
C98040001.1920	Title IV Student Support and Academic Enrichment	3299	817,404
B97790001.1920	Head Start / Early Head Start	3199	1,981,580
C95410007.1920	Twenty First Century	3242	1,270
A98120011.1920	Integrated Career Academic Networks - iCAN (realignment of funds)	3199	
A97560007.1920	Teacher Incentive Funds (realignment of funds)	3199	

3,041,626