

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2012-13 Special Revenue - Grant Funds Amendment
As of May 31, 2013

ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE	DECREASE	REVISED BUDGET
FEDERAL DIRECT				
Growing STEM Project (Science, Technology Engineering, Math for Middle Schools)	\$ 2,747,924	\$ -	\$ -	\$ 2,747,924
Head Start (Including Early Head Start)	14,882,799			14,882,799
Improving Health (Nursing Services)	363,712			363,712
Mentoring Tomorrow's Leaders	882,472			882,472
Pell Grants	4,527,989	540,666		5,068,655 (1)
Teacher Incentive Fund (TIF)	9,233,161			9,233,161
Teaching American History	337,621			337,621
Transition to Teaching	387,327			387,327
Other Federal Direct (Broward Good Behavior)	119,314			119,314
Total Federal Direct	33,482,319	540,666	-	34,022,985
FEDERAL THROUGH STATE				
Adult Basic Education (AGE & English Literacy)	3,948,459	-	-	3,948,459
Education for Handicapped Act (IDEA, SEDNET, FDLRS & FIN)	59,356,095			59,356,095
Job Training Partnership (Workforce for High Schools)	359,600			359,600
Public Charter Schools	1,250,000	75,000		1,325,000 (2)
Title I - Elementary Secondary Education Act	81,793,364			81,793,364
Title II - Teacher & Principal Training	10,937,757	1,810,528		12,748,285 (3)
Title III - English Language Learners (ELL)	3,548,342			3,548,342
Twenty First Century (Before & After School)	1,439,313			1,439,313
Vocational Education Act - Carl Perkins & Post Ed. Readiness Assessment (Adults/High)	3,139,398			3,139,398
United Way - Suicide Prevention	214,160			214,160
ARRA - Stimulus Grants				
Race to the Top (RTTT)	11,372,126			11,372,126
Race to the Top (PROPEL)	841,542			841,542
Title I School Improvement	1,927,230			1,927,230
Total Federal Through State	180,127,386	1,885,528	-	182,012,914
FEDERAL THROUGH LOCAL				
Community Based Job Training	107,652	-	-	107,652
Total Federal Through Local	107,652	-	-	107,652
STATE				
Full Service Schools (Health Screening)	1,235,594	-	-	1,235,594
Title X - Homeless Education	120,000			120,000
Other State (SEDNET & FDLRS)	43,340			43,340
Voluntary Prekindergarten Assessment	5,660			5,660
Holocaust Education	100,000			100,000
Science Understanding, Math Mentoring Integrated with Technology (SUMMIT)	146,759			146,759
Total State	1,651,353	-	-	1,651,353

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As of May 31, 2013
(Continued)

ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE	DECREASE	REVISED BUDGET
LOCAL				
Dating Matters Initiative	73,693	-	-	73,693
Dept. of Children & Families Suicide Prev.	122,454			122,454
Family Counseling Program	1,043,940			1,043,940
Florida First Start (Early Learning Coalition)	474,777			474,777
Integrated Technology of Florida (FSU)	-	120,000		120,000 (4)
Ninth Grade Academies Evaluation	386,826			386,826
Other Local (School Library Makeover, Florida International Trade & Logistics, Japanese Foundation, FPL, NFL Play 60, Inspiration, Arts in Residency, Target, Discover Pathway)	152,485			152,485
Total Local	2,254,175	120,000	-	2,374,175
TOTAL ESTIMATED REVENUES AND TRANSFERS IN	\$ 217,622,885	\$ 2,546,194	\$ -	\$ 220,169,079

APPROPRIATIONS	ACCOUNT NUMBERS	PREVIOUS BUDGET	INCREASE	DECREASE	REVISED BUDGET
Instructional Services	5000	\$ 131,389,489	\$ 164,700	\$ -	\$ 131,554,189 (2)(4)
Pupil Personnel Services	6100	7,669,744			7,669,744
Instructional Media Services	6200	98,072			98,072
Instructional & Curriculum Dev.	6300	37,952,832	27,702		37,980,534 (3)(4)
Instructional Staff Training	6400	19,010,536	1,749,386		20,759,922 (3)(4)
Instructional Related Technology	6500	2,500			2,500
Board	7100	-			-
General Administration	7200	8,963,873	63,740		9,027,613 (3)
School Administration	7300	2,612,580			2,612,580
Facilities Acquisition & Constr.	7400	73,107			73,107
Fiscal Services	7500	154,419			154,419
Food Services	7600	-			-
Central Services	7700	568,753			568,753
Pupil Transportation Services	7800	1,751,443			1,751,443
Operation of Plant	7900	190,180			190,180
Maintenance of Plant	8100	-			-
Administrative Technology Serv.	8200	-			-
Community Services	9100	7,185,357	540,666		7,726,023 (1)
Total Appropriations		217,622,885	2,546,194	-	220,169,079
TOTAL APPROPRIATIONS AND TRANSFERS OUT		\$ 217,622,885	\$ 2,546,194	\$ -	\$ 220,169,079

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As of May 31, 2013
Explanation Summary

ESTIMATED REVENUES / APPROPRIATIONS	INCREASE/ (DECREASE)
FEDERAL DIRECT	
(1) Pell Grants	
Revenue Source:	540,666
<ul style="list-style-type: none"> ● Pell Grant FY13 awarded additional funds at Atlantic (\$115,525), McFatter (\$56,946), and Sheridan (\$368,195) Technical Centers. Program currently provides financial assistance to 327 students. 	
Appropriations:	
<ul style="list-style-type: none"> ● Community Services (Financial Aid) 	\$ 540,666
FEDERAL THROUGH STATE	
(2) Public Charter Schools	
Revenue Source:	75,000
<ul style="list-style-type: none"> ● Ben Gamla Charter High received a three year award from the Florida Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● In FY13, funds will be utilized to support year 2 implementation at Ben Gamla Charter High. 	
Instructional Services	\$ 75,000
(3) Title II - Teacher & Principal Training	
Revenue Source:	1,810,528
<ul style="list-style-type: none"> ● Title II received roll forward funds from the Florida Department of Education. Funds will be appropriated for the next school year as explained below. 	
Appropriations:	
<ul style="list-style-type: none"> ● Title II roll forward funds will be used to support professional learning for teachers and administrators. 	
Instructional & Curriculum Dev.	\$ 17,702
Instructional Staff Training	1,729,086
General Administration	63,740
	\$ 1,810,528
LOCAL	
(4) Revenue Source:	120,000
<ul style="list-style-type: none"> ● Integrated Technology of Florida award received from Florida State University. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funds will be used to provide professional development and purchase hardware and Software for the Linking Educational and Employment Outcomes (LEEO) project. 	
Instructional Services	\$ 89,700
Instructional & Curriculum Dev.	10,000
Instructional Staff Training	20,300
	\$ 120,000
<u>NET CHANGE</u>	\$ 2,546,194