

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2013-14 Special Revenue - Grant Funds Amendment
As of September 30, 2013

| ESTIMATED REVENUES | PREVIOUS BUDGET | INCREASE | DECREASE | REVISED BUDGET |
|---|----------------------------|------------------|-----------------|---------------------------|
| FEDERAL DIRECT | | | | |
| Head Start (Including Early Head Start) | \$ 14,108,097 | \$ - | \$ - | \$ 14,108,097 |
| Mentoring Tomorrow's Leaders | 894,663 | | | 894,663 |
| Pell Grants | | 560,977 | | 560,977 (1) |
| Promoting Adolescence Health | 475,000 | | | 475,000 |
| Teacher Incentive Fund (TIF) | 8,922,757 | | | 8,922,757 |
| Teaching American History | | | | - |
| Transition to Teaching | | | | - |
| Other Federal Direct (Broward Good Behavior) | 95,699 | | | 95,699 |
| Total Federal Direct | 24,496,216 | 560,977 | - | 25,057,193 |
| FEDERAL THROUGH STATE | | | | |
| Adult Basic Education (AGE & English Literacy) | 4,358,799 | - | - | 4,358,799 |
| Education for Handicapped Act (IDEA, SEDNET, FDLRS & FIN) | 54,732,710 | | | 54,732,710 |
| Job Training Partnership (ICON-Workforce for High Schools) | 520,476 | | | 520,476 |
| Public Charter Schools | | 800,000 | | 800,000 (2) |
| Title I - Elementary Secondary Education Act | 73,311,863 | | | 73,311,863 |
| Title II - Teacher & Principal Training | 9,502,310 | | | 9,502,310 |
| Title III - English Language Learners (ELL) | 3,261,205 | | | 3,261,205 |
| Twenty First Century (Before & After School) | | | | - |
| Vocational Education Act - Carl Perkins | 2,608,422 | | | 2,608,422 |
| United Way | 241,105 | | | 241,105 |
| ARRA - Stimulus Grants | | | | |
| Race to the Top (CCSS) | 105,000 | | | 105,000 |
| Race to the Top (District Evaluation) | 150,000 | | | 150,000 |
| Race to the Top (PROPEL) | | 468,468 | | 468,468 (3) |
| Race to the Top (RTTT) | 18,481,100 | | | 18,481,100 |
| Total Federal Through State | 167,272,990 | 1,268,468 | - | 168,541,458 |
| FEDERAL THROUGH LOCAL | | | | |
| Community Based Job Training | | - | - | - |
| Total Federal Through Local | - | - | - | - |
| STATE | | | | |
| Full Service Schools (Health Screening) | 1,305,450 | - | - | 1,305,450 |
| Title X - Homeless Education | 114,000 | | | 114,000 |
| Other State (SEDNET & FDLRS) | 43,340 | | | 43,340 |
| Total State | 1,462,790 | - | - | 1,462,790 |

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2013-14 Special Revenue - Grant Funds Amendment
As of September 30, 2013
(Continued)

| ESTIMATED REVENUES | PREVIOUS BUDGET | INCREASE | DECREASE | REVISED BUDGET |
|--|----------------------------|---------------------|------------------|---------------------------|
| LOCAL | | | | |
| Dating Matters Initiative | 72,295 | - | - | 72,295 |
| Broward Behavioral Health | 116,282 | | | 116,282 |
| Family Counseling Program | 1,043,940 | | | 1,043,940 |
| Investing in Innovation | 970,539 | | 69,481 | 901,058 (4) |
| Road to Child Outcomes | | 827,894 | | 827,894 (5) |
| Ninth Grade Academies Evaluation | 396,146 | | | 396,146 |
| Other Local (Target, Lowe's, NFL, Motorola, Clorox) | | 121,525 | | 121,525 |
| Total Local | 2,599,202 | 949,419 | 69,481 | 3,479,140 |
| TOTAL ESTIMATED REVENUES AND TRANSFERS IN | \$ 195,831,198 | \$ 2,778,864 | \$ 69,481 | \$ 198,540,581 |

| APPROPRIATIONS | ACCOUNT NUMBERS | PREVIOUS BUDGET | INCREASE | DECREASE | REVISED BUDGET |
|---|----------------------------|----------------------------|---------------------|------------------|---------------------------|
| Instructional Services | 5000 | \$ 137,430,472 | \$ 893,525 | \$ - | \$ 138,323,997 (2) |
| Pupil Personnel Services | 6100 | 7,396,842 | 171,277 | | 7,568,119 (5) |
| Instructional Media Services | 6200 | 3,000 | | | 3,000 |
| Instructional & Curriculum Dev. | 6300 | 22,038,164 | 768,786 | | 22,806,950 (3)(5) |
| Instructional Staff Training | 6400 | 16,334,219 | 313,492 | 69,481 | 16,578,230 (3)(4) |
| Instructional Related Technology Board | 6500 7100 | - - | | | - - |
| General Administration | 7200 | 6,877,162 | 42,807 | | 6,919,969 (3)(5) |
| School Administration | 7300 | 1,405,875 | | | 1,405,875 |
| Facilities Acquisition & Constr. | 7400 | - | | | - |
| Fiscal Services | 7500 | 53,431 | | | 53,431 |
| Food Services | 7600 | - | | | - |
| Central Services | 7700 | 1,468,332 | | | 1,468,332 |
| Pupil Transportation Services | 7800 | 1,230,485 | 3,000 | | 1,233,485 |
| Operation of Plant | 7900 | 57,941 | 25,000 | | 82,941 |
| Maintenance of Plant | 8100 | - | | | - |
| Administrative Technology Serv. | 8200 | - | | | - |
| Community Services | 9100 | 1,535,275 | 560,977 | | 2,096,252 (1) |
| Total Appropriations | | 195,831,198 | 2,778,864 | 69,481 | 198,540,581 |
| TOTAL APPROPRIATIONS AND TRANSFERS OUT | | \$ 195,831,198 | \$ 2,778,864 | \$ 69,481 | \$ 198,540,581 |

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2013-14 Special Revenue - Grant Funds Amendment
As of September 30, 2013
Explanation Summary

| <u>ESTIMATED REVENUES / APPROPRIATIONS</u> | INCREASE/ (DECREASE) |
|--|---------------------------------|
| FEDERAL DIRECT | |
| (1) Pell Grants | |
| Revenue Source: | 560,977 |
| <ul style="list-style-type: none"> ● Pell Grant FY14 awarded funds at Sheridan (\$512,020), Atlantic (\$20,991) and McFatter (\$27,966) Technical Centers. Program currently provides financial assistance to 299 students. | |
| Appropriations: | |
| <ul style="list-style-type: none"> ● Community Services (Financial Aid) | \$ 560,977 |
| FEDERAL THROUGH STATE | |
| (2) Public Charter Schools | 800,000 |
| Revenue Source: | |
| <ul style="list-style-type: none"> ● iGeneration Empowerment, University Prep Broward, Greater Ft. Lauderdale, Panacea Prep, FL Virtual School, N.E.W. Generation Prep HS, South Broward Montessori and Metro Broward 3 year charter school awards received from Florida Department of Education. | |
| Appropriations: | |
| <ul style="list-style-type: none"> ● In FY14, year 1 funds will support planning and implementation at the charter schools. | |
| Instructional Services | \$ 800,000 |
| (3) Race to the Top (PROPEL) | |
| Revenue Source: | 468,468 |
| <ul style="list-style-type: none"> ● Race to the Top Principal Rapid Orientation and Preparation in Educational Leadership (PROPEL) 3 year award received from Florida Atlantic University | |
| Appropriations: | |
| <ul style="list-style-type: none"> ● In FY14, year 3 funds will support the development of high potential school level administrators through internships and apprenticeships. | |
| Instructional & Curriculum Dev. | \$ 141,685 |
| Instructional Staff Training | 313,492 |
| General Administration | 13,291 |
| | \$ 468,468 |
| LOCAL | |
| (4) Investing in Innovation | (69,481) |
| Revenue Source: | |
| <ul style="list-style-type: none"> ● Investing in Innovation 4 year award received from New Teacher Center. | |
| Appropriations: | |
| <ul style="list-style-type: none"> ● In FY14, \$69,481 shifted to the following year to provide additional mentors/coaches in the Teacher Induction Program | |
| Instructional Staff Training | \$ (69,481) |

