

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2013-14 Special Revenue - Grant Funds Amendment
As of October 31, 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	685,604		1,246,581 (1)
Promoting Adolescence Health	475,000			475,000
STEM (Science, Technology, Engineering, Math)		3,993,290		3,993,290 (2)
Teacher Incentive Fund (TIF)	8,922,757			8,922,757
Transition to Teaching				-
Other Federal Direct (Broward Good Behavior)	95,699			95,699
Total Federal Direct	25,057,193	4,678,894	-	29,736,087
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	150,000		950,000 (3)
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)		882,480		882,480 (4)
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
Race to the Top (RTTT)	18,481,100	1,120,980		19,602,080 (5)
Total Federal Through State	168,541,458	2,153,460	-	170,694,918
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

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(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	901,058			901,058
Road to Child Outcomes	827,894			827,894
Ninth Grade Academies Evaluation	396,146			396,146
Other Local (Target, Lowe's, NFL, Motorola, Clorox, Jim Moran Foundation grant)	121,525	64,800		186,325 (6)
Total Local	3,479,140	64,800	-	3,543,940
TOTAL ESTIMATED REVENUES AND TRANSFERS IN	\$ 198,540,581	\$ 6,897,154	\$ -	\$ 205,437,735

APPROPRIATIONS	ACCOUNT NUMBERS	PREVIOUS BUDGET	INCREASE	DECREASE	REVISED BUDGET
Instructional Services	5000	\$ 138,323,997	\$ 3,548,959	\$ -	\$ 141,872,956 (2)(3)(5)(6)
Pupil Personnel Services	6100	7,568,119			7,568,119
Instructional Media Services	6200	3,000			3,000
Instructional & Curriculum Dev.	6300	22,806,950	679,464		23,486,414 (2)(5)
Instructional Staff Training	6400	16,578,230	290,497		16,868,727 (2)(5)
Instructional Related Technology Board	6500 7100	- -			- -
General Administration	7200	6,919,969	294,505		7,214,474 (2)(4)(5)
School Administration	7300	1,405,875	81,185		1,487,060 (5)
Facilities Acquisition & Constr.	7400	-			-
Fiscal Services	7500	53,431			53,431
Food Services	7600	-			-
Central Services	7700	1,468,332	454,828		1,923,160 (5)
Pupil Transportation Services	7800	1,233,485	74,975		1,308,460 (4)(6)
Operation of Plant	7900	82,941			82,941
Maintenance of Plant	8100	-			-
Administrative Technology Serv.	8200	-			-
Community Services	9100	2,096,252	1,472,741		3,568,993 (1)(4)
Total Appropriations		198,540,581	6,897,154	-	205,437,735
TOTAL APPROPRIATIONS AND TRANSFERS OUT		\$ 198,540,581	\$ 6,897,154	\$ -	\$ 205,437,735

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Explanation Summary

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL DIRECT	
(1) Pell Grants	
Revenue Source:	\$ 685,604
<ul style="list-style-type: none"> ● Pell Grant FY14 awarded funds at Sheridan (\$2,774), Atlantic (\$429,763) and McFatter (\$253,067) Technical Centers. Program currently provides financial assistance to 307 students. 	
Appropriations:	
<ul style="list-style-type: none"> ● Community Services (Financial Aid) 	\$ 685,604
(2) STEM (Science, Technology, Engineering, Math)	
Revenue Source:	3,993,290
<ul style="list-style-type: none"> ● New STEM (Science, Technology, Engineering, Math) three year award received from US Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● In FY14, funds will be use to implement the Science, Technology, Engineering and Math (STEM) program at six elementary schools (Royal Palm, Broward Estates, Plantation, Liberty, Colbert, Atlantic West). 	
Instructional Services	\$ 3,297,031
Instructional & Curriculum Dev.	491,706
Instructional Staff Training	113,332
General Administration	91,221
	\$ 3,993,290
FEDERAL THROUGH STATE	
(3) Public Charter Schools	
Revenue Source:	150,000
<ul style="list-style-type: none"> ● Everest and West Broward Academy three year awards received from Florida Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● In FY14, funds will be used to support year 3 implementation at Everest (\$75,000) and West Broward (\$75,000) charter schools. 	
Instructional Services	\$ 150,000
(4) Twenty First Century (Before & After School)	
Revenue Source:	882,480
<ul style="list-style-type: none"> ● Twenty First Century received award from Florida Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● In FY14, funds will be used to support before and after school programs at two high schools (Blanche Ely, Northeast) and four elementary schools (Watkins, Riverland, North Fork, Walker). 	
General Administration	\$ 28,368
Pupil Transportation Services	66,975
Community Services	787,137
	\$ 882,480

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(Continued)

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL THROUGH STATE (Cont.)	
(5) Race to the Top	
Revenue Source:	1,120,980
• Race to the Top received prior year's roll forward funds from Florida Department of Education.	
Appropriations:	
• In FY14, funds will be used to support the development of the compensation system and provide professional development.	
Instructional Services	\$ 45,128
Instructional & Curriculum Dev.	187,758
Instructional Staff Training	177,165
General Administration	174,916
School Administration	81,185
Central Services	454,828
	\$ 1,120,980
LOCAL	
(6) Jim Moran Foundation Grant	64,800
Revenue Source:	
• Deerfield Beach Middle School received award from Jim Moran Foundation.	
Appropriations:	
In FY14, funds will be used to support the Mentoring Tomorrow Leaders program to prevent dropout, increase graduation rate and inspire academic achievement among at-risk students.	
Instructional Services	\$ 46,800
Pupil Transportation Services	8,000
	\$ 54,800
Other Local Grants \$50,000 or Less	\$ 10,000
<u>NET CHANGE</u>	<u>\$ 6,897,154</u>