

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2013-14 Special Revenue - Grant Funds Amendment
As of January 31, 2014

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	803,902			803,902
Pell Grants	2,507,654	326,613		2,834,267 (1)
Positively Reinforcing Opportunities in Technology	554,909			554,909
Promoting Adolescence Health	475,000			475,000
STEM (Science, Technology, Engineering, Math)	3,993,290			3,993,290
Teacher Incentive Fund (TIF)	8,922,757			8,922,757
Transition to Teaching	365,967			365,967
Other Federal Direct (Broward Good Behavior)	95,699			95,699
Total Federal Direct	31,827,275	326,613	-	32,153,888
FEDERAL THROUGH STATE				
Adult Basic Education (AGE & English Literacy)	4,358,799	70,704	-	4,429,503 (2)
Education for Handicapped Act (IDEA, SEDNET, FDLRS & FIN)	54,732,710			54,732,710
Job Training Partnership (ICON-Workforce for High Schools)	520,476	78,146		598,622 (3)
Public Charter Schools	1,016,170			1,016,170
Title I - Elementary Secondary Education Act	78,355,092			78,355,092
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
United Way	241,105			241,105
Vocational Education Act - Carl Perkins & Post Ed. Readiness Assessment (Adults/High)	2,679,631	105,662		2,785,293 (4)
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)	19,602,080			19,602,080
Total Federal Through State	175,875,526	254,512	-	176,130,038
FEDERAL THROUGH LOCAL				
Community Based Job Training		-	-	-
Total Federal Through Local	-	-	-	-
STATE				
Full Service Schools (Health Screening)	1,305,450	-	-	1,305,450
Holocaust Education	100,000			100,000
Title X - Homeless Education	114,000			114,000
Other State (SEDNET & FDLRS)	43,340			43,340
Total State	1,562,790	-	-	1,562,790

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As of January 31, 2014
(Continued)

ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE	DECREASE	REVISED BUDGET
LOCAL				
Broward Behavioral Health	116,282			116,282
Dating Matters Initiative	72,295	-	-	72,295
Family Counseling Program	1,043,940			1,043,940
Investing in Innovation	901,058			901,058
Ninth Grade Academies Evaluation	396,146			396,146
Road to Child Outcomes	827,894			827,894
Other Local (Target, Lowe's, NFL, Motorola, Clorox, Jim Moran Foundation, Wells Fargo, Earn a Bike)	203,325			203,325
Total Local	3,560,940	-	-	3,560,940
TOTAL ESTIMATED REVENUES AND TRANSFERS IN	\$ 212,826,531	\$ 581,125	\$ -	\$ 213,407,656

APPROPRIATIONS	ACCOUNT NUMBERS	PREVIOUS BUDGET	INCREASE	DECREASE	REVISED BUDGET
Instructional Services	5000	\$ 144,902,964	\$ 174,679		\$ 145,077,643 (2)(4)
Pupil Personnel Services	6100	7,549,457	75,628		7,625,085 (3)
Instructional Media Services	6200	3,000			3,000
Instructional & Curriculum Dev.	6300	25,122,158			25,122,158
Instructional Staff Training	6400	18,199,284			18,199,284
Instructional Related Technology	6500	71,209			71,209
Board	7100	-			-
General Administration	7200	7,252,919	4,205		7,257,124 (2)(3)(4)
School Administration	7300	1,487,060			1,487,060
Facilities Acquisition & Constr.	7400	-			-
Fiscal Services	7500	53,431			53,431
Food Services	7600	-			-
Central Services	7700	1,923,160			1,923,160
Pupil Transportation Services	7800	1,348,882			1,348,882
Operation of Plant	7900	82,941			82,941
Maintenance of Plant	8100	-			-
Administrative Technology Serv.	8200	-			-
Community Services	9100	4,830,066	326,613		5,156,679 (1)
Total Appropriations		212,826,531	581,125	-	213,407,656
TOTAL APPROPRIATIONS AND TRANSFERS OUT		\$ 212,826,531	\$ 581,125	\$ -	\$ 213,407,656

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Explanation Summary

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL DIRECT	
(1) Pell Grants	
Revenue Source:	\$ 326,613
<ul style="list-style-type: none"> Pell Grant FY14 awarded funds at Sheridan (\$255,857), Atlantic (\$29,786) and McFatter (\$40,970) Technical Centers. Program currently provides financial assistance to 187 students. 	
Appropriations:	
<ul style="list-style-type: none"> Community Services (Financial Aid) 	\$ 326,613
(2) Adult Basic Education (AGE & English Literacy)	
Revenue Source:	70,704
<ul style="list-style-type: none"> Adult General Education award received an increase from Florida Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> In FY14, the additional funds will provide instructional materials, periodicals and software licenses to enhance Adult Education student achievement. 	
Instructional Services	\$ 69,787
General Administration	917
	<u>\$ 70,704</u>
(3) Job Training Partnership (ICON-Workforce for High Schools)	
Revenue Source:	78,146
<ul style="list-style-type: none"> ICON-Workforce award received an increase from Workforce One Employment Solutions. 	
Appropriations:	
<ul style="list-style-type: none"> In FY14, the additional funds will provide service to 75 more students participating in the In-School Youth Program located at the following high schools: Blanche Ely, Boyd Anderson, Deerfield Beach, Dillard, Hallandale, McArthur, Plantation and Stranahan. 	
Pupil Personnel Services	\$ 75,628
General Administration	2,518
	<u>\$ 78,146</u>
(4) Vocational Education Act - Carl Perkins & Post Ed. Readiness Assessment (Adults/High)	
Revenue Source:	105,662
<ul style="list-style-type: none"> Carl Perkins Postsecondary (\$23,886) and Carl Perkins Secondary (\$81,776) awards received an increase from Florida Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> In FY14, the additional funds will provide Industry Certification Testing materials at Broward Technical Centers and computer hardware for Career Technical education at various high schools. 	
Instructional Services	\$ 104,892
General Administration	770
	<u>\$ 105,662</u>
<u>NET CHANGE</u>	<u>\$ 581,125</u>