

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2013-14 Special Revenue - Grant Funds Amendment
As of February 28, 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 | 2,834,267 | 692,105 | | 3,526,372 (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 | 32,153,888 | 692,105 | - | 32,845,993 |
| FEDERAL THROUGH STATE | | | | |
| Adult Basic Education (AGE & English Literacy) | 4,429,503 | | - | 4,429,503 |
| Education for Handicapped Act (IDEA, SEDNET, FDLRS & FIN) | 54,732,710 | 2,405,914 | | 57,138,624 (2) |
| Job Training Partnership (ICON-Workforce for High Schools) | 598,622 | | | 598,622 |
| 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) | 2,785,293 | | | 2,785,293 |
| 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 | 176,130,038 | 2,405,914 | - | 178,535,952 |
| 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 |

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2013-14 Special Revenue - Grant Funds Amendment
As of February 28, 2014
(Continued)

| ESTIMATED REVENUES | PREVIOUS BUDGET | INCREASE | DECREASE | REVISED BUDGET |
|--|----------------------------|---------------------|-----------------|---------------------------|
| LOCAL | | | | |
| Broward Behavioral Health | 116,282 | | | 116,282 |
| Confucius Classroom | | 150,000 | | 150,000 (3) |
| 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, Walmart) | 203,325 | 2,000 | | 205,325 |
| Total Local | 3,560,940 | 152,000 | - | 3,712,940 |
| TOTAL ESTIMATED REVENUES AND TRANSFERS IN | \$ 213,407,656 | \$ 3,250,019 | \$ - | \$ 216,657,675 |

| APPROPRIATIONS | ACCOUNT NUMBERS | PREVIOUS BUDGET | INCREASE | DECREASE | REVISED BUDGET |
|---|----------------------------|----------------------------|---------------------|-----------------|---------------------------|
| Instructional Services | 5000 | \$ 145,077,643 | \$ 2,200,826 | | \$ 147,278,469 (2)(3) |
| Pupil Personnel Services | 6100 | 7,625,085 | | | 7,625,085 |
| Instructional Media Services | 6200 | 3,000 | | | 3,000 |
| Instructional & Curriculum Dev. | 6300 | 25,122,158 | 165,674 | | 25,287,832 (2)(3) |
| Instructional Staff Training | 6400 | 18,199,284 | 110,950 | | 18,310,234 (2)(3) |
| Instructional Related Technology | 6500 | 71,209 | | | 71,209 |
| Board | 7100 | - | | | - |
| General Administration | 7200 | 7,257,124 | 77,277 | | 7,334,401 (2) |
| School Administration | 7300 | 1,487,060 | | | 1,487,060 |
| Facilities Acquisition & Constr. | 7400 | - | 187 | | 187 (3) |
| 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 | 3,000 | | 1,351,882 (3) |
| Operation of Plant | 7900 | 82,941 | | | 82,941 |
| Maintenance of Plant | 8100 | - | | | - |
| Administrative Technology Serv. | 8200 | - | | | - |
| Community Services | 9100 | 5,156,679 | 692,105 | | 5,848,784 (1) |
| Total Appropriations | | 213,407,656 | 3,250,019 | - | 216,657,675 |
| TOTAL APPROPRIATIONS AND TRANSFERS OUT | | \$ 213,407,656 | \$ 3,250,019 | \$ - | \$ 216,657,675 |

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2013-14 Special Revenue - Grant Funds Amendment
As of February 28, 2014
Explanation Summary

| <u>ESTIMATED REVENUES / APPROPRIATIONS</u> | <u>INCREASE/ (DECREASE)</u> |
|--|--|
| FEDERAL DIRECT | |
| (1) Pell Grants | |
| Revenue Source: | \$ 692,105 |
| <ul style="list-style-type: none"> Pell Grant FY14 awarded funds at Sheridan (\$314,634), Atlantic (\$249,470) and McFatter (\$128,001) Technical Centers. Program currently provides financial assistance to 370 students. | |
| Appropriations: | |
| <ul style="list-style-type: none"> Community Services (Financial Aid) | \$ 692,105 |
| FEDERAL THROUGH STATE | |
| (2) Education for Handicapped Act - IDEA Part B | |
| Revenue Source: | 2,405,914 |
| <ul style="list-style-type: none"> IDEA Part B award received an increase from Florida Department of Education. | |
| Appropriations: | |
| <ul style="list-style-type: none"> In FY14, the additional funds will provide curriculum materials required to meet new common core state standards and ESE salary/fringe to assist student with medical and behavioral needs. | |
| Instructional Services | \$ 2,123,211 |
| General Administration | 70,703 |
| | <u>\$ 2,193,914</u> |
| Education for Handicapped Act - Florida Inclusion Network | |
| Revenue Source: | |
| <ul style="list-style-type: none"> Florida Inclusion Network (FIN) received an award from Florida Department of Education. | |
| Appropriations: | |
| <ul style="list-style-type: none"> In FY14, funds will maintain a regional network of facilitators to assist schools in the implementation of effective and inclusive educational practices to educators, families and community members. | |
| Instructional & Curriculum Dev. | \$ 146,976 |
| Instructional Staff Training | 58,450 |
| General Administration | 6,574 |
| | <u>\$ 212,000</u> |

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2013-14 Special Revenue - Grant Funds Amendment
As of February 28, 2014
Explanation Summary
(Continued)

| <u>ESTIMATED REVENUES / APPROPRIATIONS</u> | <u>INCREASE/ (DECREASE)</u> |
|--|---------------------------------|
| LOCAL | |
| (3) Confucius Classroom | |
| Revenue Source: | 150,000 |
| • Confucius Classroom award received from the Hanban Confucius Institute Headquarters | |
| Appropriations: | |
| • In FY14, funds will provide resources to support the sustainable development of K-12 Chinese language instruction. | |
| Instructional Services | \$ 75,615 |
| Instructional & Curriculum Dev. | 18,698 |
| Instructional Staff Training | 52,500 |
| Facilities Acquisition & Constr. | 187 |
| Pupil Transportation Services | 3,000 |
| | <u>\$ 150,000</u> |
| <u>Amendments \$50,000 or less:</u> | 2,000 |
| Other Local Grants | \$ 2,000 |
| <u>NET CHANGE</u> | <u><u>\$ 3,250,019</u></u> |