

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

<b>ESTIMATED REVENUES</b>	<b>PREVIOUS BUDGET</b>	<b>INCREASE</b>	<b>DECREASE</b>	<b>REVISED BUDGET</b>
<b>FEDERAL DIRECT</b>				
Head Start (Including Early Head Start)	\$ 14,108,097	\$ -	\$ -	\$ 14,108,097
Mentoring Tomorrow's Leaders	803,902			803,902
Pell Grants	3,526,372	996,102		4,522,474 (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
<b>Total Federal Direct</b>	<b>32,845,993</b>	<b>996,102</b>	<b>-</b>	<b>33,842,095</b>
<b>FEDERAL THROUGH STATE</b>				
Adult Basic Education (AGE & English Literacy)	4,429,503			4,429,503
Education for Handicapped Act (IDEA, SEDNET, FDLRS & FIN)	57,138,624			57,138,624
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	918,609		79,273,701 (2)
Title II - Teacher & Principal Training	9,502,310	1,447,010		10,949,320 (3)
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
<b>ARRA - Stimulus Grants</b>				
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
<b>Total Federal Through State</b>	<b>178,535,952</b>	<b>2,365,619</b>	<b>-</b>	<b>180,901,571</b>
<b>FEDERAL THROUGH LOCAL</b>				
Community Based Job Training				-
<b>Total Federal Through Local</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>STATE</b>				
District Bandwidth Support		1,579,750	-	1,579,750 (4)
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
<b>Total State</b>	<b>1,562,790</b>	<b>1,579,750</b>	<b>-</b>	<b>3,142,540</b>

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**As of March 31, 2014**  
**(Continued)**

<b>ESTIMATED REVENUES</b>	<b>PREVIOUS BUDGET</b>	<b>INCREASE</b>	<b>DECREASE</b>	<b>REVISED BUDGET</b>
<b>LOCAL</b>				
Broward Behavioral Health	116,282			116,282
Confucius Classroom	150,000			150,000
Dating Matters Initiative	72,295			72,295
Family Counseling Program	1,043,940			1,043,940
Florida Endowment		70,000		70,000 (5)
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)	205,325			205,325
<b>Total Local</b>	3,712,940	70,000	-	3,782,940
<b>TOTAL ESTIMATED REVENUES AND TRANSFERS IN</b>	\$ 216,657,675	\$ 5,011,471	\$ -	\$ 221,669,146

<b>APPROPRIATIONS</b>	<b>ACCOUNT NUMBERS</b>	<b>PREVIOUS BUDGET</b>	<b>INCREASE</b>	<b>DECREASE</b>	<b>REVISED BUDGET</b>
Instructional Services	5000	\$ 147,278,469	\$ 1,979,375	\$ -	\$ 149,257,844 (2)(3)(5)
Pupil Personnel Services	6100	7,625,085			7,625,085
Instructional Media Services	6200	3,000			3,000
Instructional & Curriculum Dev.	6300	25,287,832	65,700		25,353,532 (3)
Instructional Staff Training	6400	18,310,234	86,250		18,396,484 (2)
Instructional Related Technology	6500	71,209	2,000		73,209 (5)
Board	7100	-			-
General Administration	7200	7,334,401	60,154		7,394,555 (3)
School Administration	7300	1,487,060	99,440		1,586,500 (3)(5)
Facilities Acquisition & Constr.	7400	187	734,626		734,813 (4)
Fiscal Services	7500	53,431			53,431
Food Services	7600	-			-
Central Services	7700	1,923,160	140,300		2,063,460 (3)
Pupil Transportation Services	7800	1,351,882	2,400		1,354,282 (5)
Operation of Plant	7900	82,941	845,124		928,065 (4)
Maintenance of Plant	8100	-			-
Administrative Technology Serv.	8200	-			-
Community Services	9100	5,848,784	996,102		6,844,886 (1)
<b>Total Appropriations</b>		216,657,675	5,011,471	-	221,669,146
<b>TOTAL APPROPRIATIONS AND TRANSFERS OUT</b>		\$ 216,657,675	\$ 5,011,471	\$ -	\$ 221,669,146

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**Explanation Summary**

<u><b>ESTIMATED REVENUES / APPROPRIATIONS</b></u>	<u><b>INCREASE/ (DECREASE)</b></u>
<b>FEDERAL DIRECT</b>	
(1) Pell Grants	
Revenue Source:	\$ 996,102
<ul style="list-style-type: none"> <li>Pell Grant FY14 awarded funds at Sheridan (\$717,239), Atlantic (\$242,296) and McFatter (\$36,567) Technical Centers. Program currently provides financial assistance to 318 students.</li> </ul>	
Appropriations:	
<ul style="list-style-type: none"> <li>Community Services (Financial Aid)</li> </ul>	\$ 996,102
<b>FEDERAL THROUGH STATE</b>	
(2) Title I - Elementary Secondary Education Act	
Revenue Source:	918,609
<ul style="list-style-type: none"> <li>Title I School Improvement Initiative award received from Florida Department of Education.</li> </ul>	
Appropriations:	
<ul style="list-style-type: none"> <li>In FY14, funds will provide supplemental Extended Learning Opportunities (ELO) to increase the achievement of students scoring below proficiency in reading, mathematics, science, or writing on the FCAT in Title I Schools identified by Differentiated Accountability.</li> </ul>	
Instructional Services	\$ 832,359
Instructional Staff Training	86,250
	<u>\$ 918,609</u>
(3) Title II - Teacher & Principal Training	
Revenue Source:	1,447,010
<ul style="list-style-type: none"> <li>Title II award received an increase from Florida Department of Education.</li> </ul>	
Appropriations:	
<ul style="list-style-type: none"> <li>In FY14, funds will provide supplemental pay for teacher to participate in professional learning courses to increase skills and obtain certification to become highly qualified and / or in-field effective teachers. External consultants and professional resource materials will be provided to support teachers and administrators.</li> </ul>	
Instructional Services	\$ 1,082,216
Instructional & Curriculum Dev.	65,700
General Administration	60,154
School Administration	98,640
Central Services	140,300
	<u>\$ 1,447,010</u>

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<u><b>ESTIMATED REVENUES / APPROPRIATIONS</b></u>	<u><b>INCREASE/ (DECREASE)</b></u>
<b>STATE</b>	
(4) District Bandwidth Support	
Revenue Source:	<b>1,579,750</b>
• District Bandwidth Support award received from Florida Department of Education.	
Appropriations:	
• In FY14, funds will provide firewall upgrade hardware to support increased internet Bandwidth District-wide.	
Facilities Acquisition & Constr.	\$ 734,626
Operation of Plant	845,124
	<u>\$ 1,579,750</u>
<b>LOCAL</b>	
(5) Florida Endowment	
Revenue Source:	<b>70,000</b>
• Florida Endowment award received from Florida Endowment Foundation.	
Appropriations:	
• In FY14, funds will be used to implement school clubs to engage students in STEM subjects, work/life skill programs, and unite parents and educators with resolving bullying in the following 5 schools: McNicol Middle, Gulfstream Middle, New River Middle, Millennium Middle and Piper High.	
Instructional Services	\$ 64,800
Instructional Related Technology	2,000
School Administration	800
Pupil Transportation Services	2,400
	<u>\$ 70,000</u>
<u><b>NET CHANGE</b></u>	<u><u><b>\$ 5,011,471</b></u></u>