



AGENDA REQUEST FORM

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

ITEM No.:

K-2.

MEETING DATE

2017-09-06 10:05 - School Board Operational Meeting

AGENDA ITEM

ITEMS

CATEGORY

K. OFFICE OF FINANCIAL MANAGEMENT

DEPARTMENT

Budget

Special Order Request

☐ Yes

☒ No

Time

Open Agenda

☐ Yes

☒ No

TITLE:

Final Special Revenue (Grants) Amendment as of June 30, 2017

REQUESTED ACTION:

Approve the attached Final Special Revenue (Grants) Amendment as of June 30, 2017.

SUMMARY EXPLANATION AND BACKGROUND:

Special Revenue (Grants) Amendment is submitted to the School Board pursuant to State Board Administrative Rule 6A-1.006. This Amendment is for the purpose of updating the Broward County School District Budget for estimated revenues and appropriation changes in the Special Revenue (Grants). Amendment includes information for the month of June 2017.

SCHOOL BOARD GOALS:

☐ Goal 1: High Quality Instruction ☐ Goal 2: Continuous Improvement ☒ Goal 3: Effective Communication

FINANCIAL IMPACT:

There is no additional financial impact to the District.

EXHIBITS: (List)

(1) June SR-Grant Funds Amendment

BOARD ACTION:

APPROVED

(For Official School Board Records Office Only)

SOURCE OF ADDITIONAL INFORMATION:

Name: Oleg Gorokhovsky

Phone: 754-321-2248

Name:

Phone:

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
Senior Leader & Title

Judith M. Marte - Chief Financial Officer

Signature

Judith M. Marte

8/23/2017, 11:48:43 AM

Approved In Open
Board Meeting On:

SEP 06 2017

By:

Roby M. Freada
School Board Chair

Electronic Signature

Form #4189 Revised 08/04/2017

RWR/ JMM/OG:hiv

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2016-17 Special Revenue - Grant Funds Amendment
As of June 30, 2017

ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
FEDERAL DIRECT			
Climate Control	\$ 750,000	\$ -	\$ 750,000
Head Start (Including Early Head Start)	15,341,947		15,341,947
Pell Grants	4,022,323	560,349	4,582,672 (1)
Physical Education Program (PEP)	1,022,167		1,022,167
Promoting Adolescent Health	658,750		658,750
STEM (Science, Technology, Engineering, Math)	3,273,230		3,273,230
Teacher Incentive Fund (TIF)	31,912,780		31,912,780
Other Federal Direct	-		-
Total Federal Direct	56,981,197	560,349	57,541,546
FEDERAL THROUGH STATE			
Adult General Education (AGE & English Literacy)	2,845,000		2,845,000
Career & Technical Education - Carl Perkins & Post Ed. Readiness Assessment (Adults/High)	3,225,006		3,225,006
Education for Handicapped Act (IDEA, SEDNET, FDLRS)	60,142,640		60,142,640
Emergency Immigrant Education	1,197,609		1,197,609
Public Charter Schools	1,376,870	1,160,815	2,537,685 (2)
Title I - Elementary Secondary Education Act	87,102,369		87,102,369
Title II - Teacher & Principal Training	8,629,980		8,629,980
Title III - English Language Learners (ELL)	4,830,238		4,830,238
Twenty First Century (Before & After School)	3,309,864	454,791	3,764,655 (3)
Workforce Innovation & Opportunity (ICON-Workforce for High Schools)	489,819		489,819
Total Federal Through State	173,149,395	1,615,606	174,765,001
STATE			
District Instructional Leadership	657,021		657,021
Full Service Schools	60,000		60,000
Title X - Homeless Education	114,000		114,000
Workforce Student Information System	3,335,523		3,335,523
Other State (SEDNET & FDLRS)	43,340		43,340
Total State	4,209,884	-	4,209,884

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

2016-17 Special Revenue - Grant Funds Amendment

As of June 30, 2017

(Continued)

ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
LOCAL			
Center of Excellence	106,922.00		106,922.00
Computer Science	135,000		135,000
Family Counseling Program	1,343,940		1,343,940
Incumbent Worker Training	141,266		141,266
Investing in Innovation	150,000		150,000
Jobs for Florida Graduates	240,000		240,000
Juvenile Justice Counseling	641,374		641,374
Out of School Youth	493,565		493,565
Principal Supervisor Initiative	800,000		800,000
Road to Child Outcomes	843,157		843,157
Stanford Research Institute	220,670		220,670
STEM + Computing	589,497		589,497
Toyota Family Learning	57,000		57,000
University Principal Preparation Initiative	206,062		206,062
Other Local	199,567		199,567
Total Local	6,168,020	-	6,168,020

TRANSFERS IN

From General Fund	40,000		40,000
Total Transfers In	40,000	-	40,000

TOTAL ESTIMATED REVENUES AND TRANSFERS IN	\$ 240,548,496	\$ 2,175,955	\$ 242,724,451
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APPROPRIATIONS	ACCOUNT NUMBERS	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET	
Instructional Services	5000	\$ 151,448,174	\$ 1,160,815	\$ 152,608,989	(2)
Pupil Personnel Services	6100	15,637,763		15,637,763	
Instructional Media Services	6200	3,000		3,000	
Instructional & Curriculum Dev.	6300	32,626,790		32,626,790	
Instructional Staff Training	6400	17,446,570		17,446,570	
General Administration	7200	11,269,327	10,105	11,279,432	(3)
School Administration	7300	1,847,286		1,847,286	
Fiscal Services	7500	144,250		144,250	
Central Services	7700	2,781,100		2,781,100	
Pupil Transportation Services	7800	697,759	87,611	785,370	(3)
Operation of Plant	7900	58,464		58,464	
Community Services	9100	6,588,013	917,424	7,505,437	(1)(3)
Total Appropriations		240,548,496	2,175,955	242,724,451	
TOTAL APPROPRIATIONS AND TRANSFERS OUT		\$ 240,548,496	\$ 2,175,955	\$ 242,724,451	

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2016-17 Special Revenue - Grant Funds Amendment
As of June 30, 2017
Explanation Summary

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL DIRECT	
(1) Pell Grants	
Revenue Source:	\$ 560,349
<ul style="list-style-type: none"> Pell Grant awarded funds for Atlantic (\$175,060) and Sheridan (\$385,289) Technical Centers. Program currently provides financial assistance to 370 students. 	
Appropriations:	
<ul style="list-style-type: none"> Community Services (Financial Aid) 	\$ 560,349
FEDERAL THROUGH STATE	
(2) Public Charter Schools	
Revenue Source:	1,160,815
<ul style="list-style-type: none"> Public Charter School awards received an increase from FL Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> Funds will support the implementation phase at the following charter schools: Ben Gamla Preparatory, Ben Gamla High School and Franklin Academy 3. 	
Instructional Services	\$ 1,160,815
(3) Twenty First Century (Before & After School)	
Revenue Source:	454,791
<ul style="list-style-type: none"> Twenty First Century awards received an increase from FL Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> Funds will provide support in the areas of transportation, professional development and Summer programs. 	
General Administration	\$ 10,105
Pupil Transportation Services	87,611
Community Services	357,075
	<u>\$ 454,791</u>
<u>NET CHANGE</u>	<u><u>\$ 2,175,955</u></u>