



AGENDA REQUEST FORM

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

ITEM No.:

K-2.

MEETING DATE	2019-05-21 10:05 - Regular School Board Meeting
AGENDA ITEM	ITEMS
CATEGORY	K. OFFICE OF FINANCIAL MANAGEMENT
DEPARTMENT	Budget

Special Order Request

Yes No

Time

Open Agenda

Yes No

TITLE:

Special Revenue (Grants) Amendment as of April 30, 2019

REQUESTED ACTION:

Approve the attached Special Revenue (Grants) Amendment as of April 30, 2019.

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 revenue and appropriation changes in the Special Revenue (Grants). Amendment includes information for the month of April 2019.

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) April 2019 SR Grant Funds Amendment

BOARD ACTION:

APPROVED

(For Official School Board Records Office Only)

SOURCE OF ADDITIONAL INFORMATION:

Name: Oleg Gorokhovskiy 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

5/13/2019, 11:54:47 AM

Approved In Open Board Meeting On:

MAY 21 2019

By:

Heather P. Burkwood

School Board Chair

Electronic Signature

Form #4189 Revised 08/04/2017

RWR/ JMM/OG:nr

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2018-19 Special Revenue - Grant Funds Amendment #2
As of April 30, 2019

ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
FEDERAL DIRECT			
Broward Educating Superior Technology Teachers (BESTT)	\$ 526,729	\$ -	\$ 526,729
Climate Control	750,000		750,000
Head Start (Including Early Head Start)	10,173,811		10,173,811
Integrated Career Academic Networks (iCAN)	2,997,924		2,997,924
Pell Grants	2,508,071	2,171,266	4,679,337 (1)
Project SERV	1,000,000		1,000,000
Promoting Adolescent Health	360,000		360,000
Teacher Incentive Fund (TIF)	21,228,596		21,228,596
Threat Assessment / Stop Violence	274,196		274,196
Total Federal Direct	39,819,327	2,171,266	41,990,593
FEDERAL THROUGH STATE			
Adult General Education (AGE & English Literacy)	2,888,050		2,888,050
Career & Technical Education - Carl Perkins	3,508,832		3,508,832
Education for Handicapped Act (IDEA, SEDNET, FDLRS)	57,987,992		57,987,992
Emergency Immigrant Education	1,244,313		1,244,313
Public Charter Schools	476,006		476,006
Title I - Elementary and Secondary Education	87,447,110	247,275	87,694,385 (2)
Title II - Teacher & Principal Training	10,423,230		10,423,230
Title III - English Language Learners (ELL)	5,036,909	60,191	5,097,100 (3)
Title IV - Student Support & Academic Enrichment	5,166,771		5,166,771
Title IV - Twenty First Century (Before & Aftercare)	2,856,846	3,373,080	6,229,926 (4)
Workforce Innovation & Opportunity OSY	475,000		475,000
Total Federal Through State	177,511,059	3,680,546	181,191,605
STATE			
Best and Brightest		16,680,285	16,680,285 (5)
District Instructional Leadership	610,641		610,641
Full Service Schools	81,198		81,198
Title IX - Homeless Education	115,000		115,000
Youth Mental Health	239,850		239,850
Other State (SEDNET & FDLRS)	43,340		43,340
Total State	1,090,029	16,680,285	17,770,314
LOCAL			
Chiefs for Change	98,400		98,400
Collaborative Processing		98,700	98,700 (6)
Diffusion of Deeper Learning Practices		349,875	349,875 (7)
Family Counseling Program	1,175,902		1,175,902
Florida Consortium Inclusive Higher Education	60,000	60,000	120,000 (8)
Gates Foundation To and Through Readiness Challenge	75,000		75,000
Grow Your Future	157,522		157,522
Incumbent Worker Training	142,824		142,824
Investing in Innovation	150,000		150,000
Jobs for Florida Graduates	255,000		255,000

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2018-19 Special Revenue - Grant Funds Amendment #2
As of April 30, 2019
(Continued)

ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
LOCAL (Cont.)			
Juvenile Justice Counseling	439,053		439,053
Principal Supervisor Initiative	400,000		400,000
School is Cool	1,000,000		1,000,000
Supporting Lifelong Improvement through Movement (SLIM)	88,000		88,000
Other Local	127,568	105,365	232,933 (9)
Total Local	4,169,269	613,940	4,783,209
TRANSFERS IN			
From General Fund	40,000		40,000
Total Transfers In	40,000	-	40,000
TOTAL ESTIMATED REVENUES AND TRANSFERS IN	\$ 222,629,684	\$ 23,146,037	\$ 245,775,721

APPROPRIATIONS	ACCOUNT NUMBERS	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
Instructional Services	5000	\$ 138,008,533	\$ 17,203,324	\$ 155,211,857 (2)(3)(5)(6)(8)(9)
Student Support Services	6100	15,175,019		15,175,019
Instructional Media Services	6200	3,000		3,000
Instructional & Curriculum Dev.	6300	30,977,992	349,771	31,327,763 (2)(7)
Instructional Staff Training	6400	17,883,533		17,883,533
General Administration	7200	11,987,772	185,651	12,173,423 (2)(4)(7)
School Administration	7300	637,897	8,000	645,897 (5)
Facilities Acquisition & Constr.	7400	88,000	7,850	95,850 (9)
Central Services	7700	629,671		629,671
Pupil Transportation Services	7800	672,112	304,605	976,717 (2)(4)(9)
Operation of Plant	7900	214,355		214,355
Community Services	9100	6,351,800	5,086,836	11,438,636 (1)(4)
Total Appropriations		222,629,684	23,146,037	245,775,721
TOTAL APPROPRIATIONS AND TRANSFERS OUT		\$ 222,629,684	\$ 23,146,037	\$ 245,775,721

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2018-19 Special Revenue - Grant Funds Amendment #2
As of April 30, 2019
Explanation Summary

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL DIRECT	
(1) Pell Grants	
Revenue Source:	\$ 2,171,266
<ul style="list-style-type: none"> ● Pell Grant awarded funds for Atlantic (\$647,416), McFatter (\$485,205) and Sheridan (\$1,038,645) Technical Colleges. Program currently provides financial assistance to 1,150 students. 	
Appropriations:	
<ul style="list-style-type: none"> ● Community Services (Financial Aid) 	\$ 2,171,266
FEDERAL THROUGH STATE	
(2) Title I - Elementary and Secondary Education	
Revenue Source:	247,275
<ul style="list-style-type: none"> ● Title I School Improvement award received an increase in February from Florida Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● The additional funding will hire paraprofessionals to aid in small group push-in instruction to the lowest quartile students in 3rd-5th grades at Markham and Pompano Beach Elementary. Funds will also provide instructional materials to assist students with comprehending the concepts related to the Next Generation Sunshine State Standards. 	
Instructional Services	\$ 180,650
Instructional & Curriculum Dev.	15,219
	\$ 195,869
<ul style="list-style-type: none"> ● Title I Part D Local Delinquent award received an increase in April from Florida Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● The additional funding will provide supplemental instructional materials and Odyssey site licenses. 	
Instructional Services	\$ 48,833
General Administration	2,573
	\$ 51,406
(3) Title III - English Language Learners (ELL)	
Revenue Source:	60,191
<ul style="list-style-type: none"> ● Title III award received an increase in February from Florida Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● The additional funding will provide supplemental instructional materials to maximize the academic achievement of English Language Learners. 	
Instructional Services	\$ 60,191

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Explanation Summary
(Continue)

ESTIMATED REVENUES / APPROPRIATIONS	INCREASE/ (DECREASE)
FEDERAL THROUGH STATE (Cont.)	
(4) Title IV - Twenty First Century (Before & Aftercare)	
Revenue Source:	3,373,080
<ul style="list-style-type: none"> ● Title IV - Twenty First Century awards received an increase in April from Florida Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● The additional funding will provide Before and After School academics enrichment programs which includes tutoring in the subject areas of Math, Reading, Science and Writing and offer opportunities for families to engage in meaningful educational activities. 	
General Administration	\$ 167,755
Pupil Transportation Services	289,755
Community Services	2,915,570
	\$ 3,373,080
STATE	
(5) Best and Brightest	
Revenue Source:	16,680,285
<ul style="list-style-type: none"> ● Best and Brightest award received in March from Florida Department of Education. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funds will provide scholarship stipends to eligible Classroom Teachers and Principals who earned effective or highly effective on their evaluation. Funds will also provide scholarship stipends to eligible Charter School Classroom Teachers and 	
District	
Instructional Services	\$ 14,207,029
School Administration	8,000
	\$ 14,215,029
Charter Schools	
Instructional Services	\$ 2,465,256
LOCAL	
(6) Collaborative Processing	
Revenue Source:	98,700
<ul style="list-style-type: none"> ● Collaborative Processing award received in February from Dart Foundation. 	
Appropriations:	
<ul style="list-style-type: none"> ● Funds will modify a traditional classroom with flexible seating, movable workstations and technology that will promote creativity, productivity and collaboration aligned with the 21st Century workplace. 	
Instructional Services	\$ 98,700

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Explanation Summary
(Continue)

ESTIMATED REVENUES / APPROPRIATIONS	INCREASE/ (DECREASE)
LOCAL (Cont.)	
(7) Diffusion of Deeper Learning Practices	
Revenue Source:	349,875
• Diffusion of Deeper Learning award received in February from University of Chicago.	
Appropriations:	
• Funds will support a research project aimed to increase the frequency and quality of elementary teachers enactment of students grades K-5 critical thinking in the areas of argumentation, use of evidence and communication.	
Instructional & Curriculum Dev.	\$ 334,552
General Administration	15,323
	\$ 349,875
(8) Florida Consortium Inclusive Higher Education	
Revenue Source:	60,000
• Florida Consortium Inclusive Higher Education award received an increase in March from University of Central Florida.	
Appropriations:	
• Funds will provide students with intellectual disabilities the opportunity to gain the skills and technical certification in fields of their interest at McFatter Technical College.	
Instructional Services	\$ 60,000
(9) <u>Amendments \$50,000 or less:</u>	105,365
Other Local:	
Jim Moran Foundation - Deerfield Middle School	\$ 10,000
Trinity Health Corporation - Lauderdale Lakes Middle	7,850
Turnaround Arts - Innovative Programs	9,000
Mary Turner - Crystal Lakes Middle, Cypress Elementary, Cypress Run Center, Pompano Beach Middle and Sanders Park Elementary	11,515
French Immersion - Bilingual/ESOL Dept.	7,000
Hartford Junior Fire Marshal - Chief Fire Official	20,000
City of Hallandale Saturday Success Academy-Hallandale High	20,000
Broward College Jump Start Program - School Counseling & BRACE	20,000
	\$ 105,365
<u>NET CHANGE</u>	\$ 23,146,037

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INCREASES IN AWARDS

SAP GRANT #	Month Received	Grant Description	Revenue Code	Amount
29904	January - April	ATC PELL	3199	647,416
29905	January - April	MTC PELL	3199	485,205
29906	January - April	STC PELL	3199	1,038,645
D18710005.1819	January	Community Foundation of Broward - Mary Turner	3495	11,515
D98160001.1819	February	NEW - Diffusion of Deeper Learning Practices	3495	349,875
C98170001.1819	February	Title III Part A	3293	60,191
D98120012.1919	February	Turnaround Arts - Bethune, Walker and Lake Forest Elementary	3495	9,000
C98530004.1819	February	Title I School Improvement Fund	3240	195,869
D22210008.1919	February	NEW - Collaborative Processing Atlantic Tech College	3495	98,700
D09110004.1819	March	Jim Moran Foundation Deerfield Beach Middle	3495	10,000
D97810025.1919	March	Fl. Consortium on Inclusive Higher Ed McFatter Tech College	3495	60,000
D17010001.1818	March	Trinity Health - Lauderdale Lakes Middle	3495	7,850
F96520001.1819	March	Florida Best & Brightest Teacher & Principal Scholarship	3399	16,680,285
D98170007.1919	March	NEW - Broward Improves French Immersion and Dual Language	3495	7,000
D95360001.1920	March	NEW - Hartford Junior Fire Marshal	3495	20,000
C98300004.1819	April	Title I Part D Local Delinquent	3240	51,406
D95210002.1819	April	NEW - Broward College Jump Start Program	3495	20,000
D04030001.1919	April	NEW - City of Hallandale Saturday Success Academy	3495	20,000
C95410014.1819	April	Title IV 21st Century Lauderdale Paul Turner & Dillard Elementary	3242	622,880
C95410015.1819	April	Title IV 21st Century Markham & Pinewood Elementary	3242	690,880
C95410018.1819	April	NEW - Title IV 21st Century Castle Hill & Larkdale Elementary	3242	687,840
C95410019.1819	April	NEW - Title IV 21st Century Oakridge & Morrow Elementary	3242	692,400
C95410020.1819	April	NEW - Title IV 21st Century North Fork & Oriole Elementary	3242	679,080

23,146,037