

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA**

Status: ORIGINAL

2020-12-15	Regular School Board Meeting
CATEGORY:	F. Financial Management
DEPARTMENT:	Budget

Agenda Item Number:	F-4.
Consent or Open Item:	Consent
Special Order:	NO
Time for Special Order:	

TITLE:	Special Revenue Grants Amendment as of October 31, 2020
REQUESTED ACTION:	Approve the attached Special Revenue (Grants) Amendment as of October 31, 2020.

STRATEGIC ALIGNMENT

Which strategic initiative(s) best aligns to this item?

Internal CommunicationIs approval of this agenda item required to implement a tactic included within an initiative of the strategic plan? **NO**Will the implementation of this item have a direct impact on one of the **2024 Strategic Plan Primary Metrics**? **NO***If YES, identify the primary metric and include the corresponding figures in the table below.***Primary Goal & Metric:**

N/A	N/A
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Level	Baseline	2024 Target	Most Current

Also identify any secondary metrics utilized to evaluate the success of this item/initiative.

Metric	Baseline	Target

If NO, outline below how staff intends to evaluate the success/impact of this item/initiative.

Item is presented to the School Board to comply with statutory requirements per SBA Rule 6-A-1.007.

BACKGROUND, SUMMARY EXPLANATION, AND HISTORY OF ITEM

Was this item previously presented to the School Board?

NO

Special Revenue (Grants) Amendment is submitted to the School Board Pursuant to State Board Administrative Rule 6A-1.007. 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). This Amendment includes information for the month of October 2020.

RELATED ITEMS

EXHIBITS

Executive Summary
Special Revenue Grants Amen...

DEPENDENCIES:

Outline critical dependencies that are associated with successful implementation of this item/initiative.

1.
2.

RESOURCES REQUIRED**Budget**

Are additional funds required in relation to the approval of this item?

If YES, How much additional funding is necessary to implement this item?

If NO, How much existing funding will be spent to implement this item?

SOURCE OF FUNDS:

Spending Authority

Is additional spend authority required for this item?

If YES, How much additional spending authority is necessary to implement this item?

Staffing

Is additional staff required in relation to the implementation of this item?

If YES, identify the number of additional positions and the estimated costs for the additional staff.

No.	Cost
<input type="text"/>	<input type="text"/>

BOARD ACTION:

(For Official School Board Records Only)

APPROVED

SOURCE OF ADDITIONAL INFORMATION

Name:

Phone:

Name:

Phone:

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

Senior Leader & Title

Signature

Electronic Signature

Form \$4189 Revised 1/20

RWR/JSM

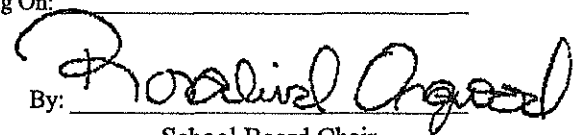
Approved in

Open Board

Meeting On:

DEC 15 2020

By:



School Board Chair

December 15, 2020, Regular School Board Meeting
Special Revenue Grants Fund Amendment #1
As of October 31, 2020
Executive Summary

Special Revenue Grants Fund Amendment is submitted to the School Board pursuant to State Board Administrative Rule 6A-1.007. 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 Fund.

This amendment incorporates several important changes:

1. Community Oriented Policing Services (COPS) - new funding received from US Department of Justice will increase the safety and security of students and staff by replacing visitor and volunteer management systems at 268 locations throughout the district. Acceptance requirement: District will provide a cash match of \$166,666.
2. Head Start / Early Head Start award received an increase from Department of Health and Human Services. The additional funds will be used to create an action plan for Trauma Informed Care which provides support for children with behavioral concerns due to trauma in the home and/or disabilities. Funds will also provide professional development for Head Start and Early Head Start staff in the area of Trauma Informed Care.
3. CARES ACT GEER Building K-12 CTE Infrastructure – new funding received from Florida Department of Education will purchase equipment and build infrastructure that will accelerate Career Technical Education (CTE) students readiness for the workplace and/or immediate entry into a high demand secondary CTE program. Acceptance requirement: District will provide a cash match of \$158,093.
4. AmeriCorps – new funding received from Volunteer Florida will support a pilot program where 21 AmeriCorps members will be assigned to seven secondary schools. The program will provide academic tutoring, lead school-based mindfulness initiatives and assist with organizing Broward's Day of Service and Love at schools across the district. Participating schools are Olsen Middle, West Glades Middle, Boyd Anderson High, Deerfield Beach High, Miramar High, Northeast High and South Plantation High
5. Dolphins Digital – new funding received from Miami Dolphins Foundation will provide laptops for remote and face-to-face learning for students at elementary schools identified with the highest needs. The elementary schools are Bethune, Broadview, Castle Hill, Charles Drew, Colbert, Deerfield Park, Dillard, Endeavour, Lake Forest, Larkdale, Lauderdale Paul Turner, Markham, Martin Luther King, Morrow, North Side, Oakland Park, Oriole, Park Lakes, Pompano, Rock Island, Royal Palm, Tedder, Thurgood Marshall, Village, Walker and Watkins.

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2020-21 Special Revenue - Grants Fund Amendment #1
As of October 31, 2020

ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
FEDERAL DIRECT			
Broward Educating Superior Technology Teachers (BESTT)	\$ 207,469	\$ -	\$ 207,469
Community Oriented Policing Services (COPS)	271,850	499,998	771,848 (1)
Coronavirus Aid Relief and Economic Security Act (CARES)	2,425,230		2,425,230
Head Start (Including Early Head Start)	17,342,551	896,751	18,239,302 (2)
Integrated Career Academic Networks (iCAN)	3,056,093		3,056,093
Mental Health Internship	495,722		495,722
Pell Grants		1,454,133	1,454,133 (3)
Project SERV	2,483,273		2,483,273
Promoting Adolescent Health	360,000		360,000
Teacher Incentive Fund (TIF)	11,341,215		11,341,215
Threat Assessment / Stop Violence	649,207		649,207
Total Federal Direct	38,632,610	2,850,882	41,483,492
FEDERAL THROUGH STATE			
Adult General Education (AGE & English Literacy)	2,888,050		2,888,050
Career & Technical Education - Carl Perkins	3,680,386		3,680,386
Education for Handicapped Act (IDEA, SEDNET, FDLRS)	62,432,210		62,432,210
Elementary Secondary School Emergency Relief (ESSER)	61,979,755		61,979,755
Emergency Immigrant Education	2,657,120		2,657,120
Governor's Emergency Education Relief (GEER)	6,811,453	574,279	7,385,732 (4)
Public Charter Schools		709,104	709,104 (5)
Title I - Elementary and Secondary Education	90,117,444	496,866	90,614,310 (6)
Title II - Teacher & Principal Training	14,729,984		14,729,984
Title III - English Language Learners (ELL)	5,645,680		5,645,680
Title IV - Student Support & Academic Enrichment	5,751,885		5,751,885
Title IV - Twenty First Century (Before & Aftercare)	3,390,000		3,390,000
Workforce Innovation & Opportunity OSY	550,000		550,000
Total Federal Through State	260,633,967	1,780,249	262,414,216
STATE			
District Instructional Leadership	600,550		600,550
Pathways to Career Opportunities	629,480		629,480
SEDNET Administration	810,655		810,655
Title IX - Homeless Education	178,184		178,184
Other State (FDLRS)	29,470		29,470
Total State	2,248,339	-	2,248,339

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2020-21 Special Revenue - Grants Fund Amendment #1
As of October 31, 2020
(Continued)

ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
LOCAL			
AmeriCorps		264,600	264,600 (7)
Broward Comprehensive Universal Reduction of Violence	255,718		255,718
Computer Science for All		81,520	81,520 (8)
Dolphins Digital		100,000	100,000 (9)
Family Counseling Program	1,670,000		1,670,000
Grow Your Future	259,514		259,514
Jobs for Florida Graduates	225,000		225,000
School is Cool	1,000,000		1,000,000
Teacher Preparation	143,250		143,250
Verizon Innovative Learning	175,000		175,000
Wallace Pilots		145,000	145,000 (10)
Other Local		25,000	25,000 (11)
Total Local	3,728,482	616,120	4,344,602
TRANSFERS IN			
From General Fund	40,000		40,000
Total Transfers In	40,000	-	40,000
TOTAL ESTIMATED REVENUES AND TRANSFERS IN	\$ 305,283,398	\$ 5,247,251	\$ 310,530,649

APPROPRIATIONS	ACCOUNT NUMBERS	PREVIOUS BUDGET	INCREASE / (DECREASE)	REVISED BUDGET
Instructional Services	5000	\$ 158,462,080	\$ 1,816,501	\$ 160,278,581 (2)(4)(5)(6)(9)(11)
Student Support Services	6100	47,903,506	366,378	48,269,884 (2)(7)
Instructional Media Services	6200	3,000		3,000
Instructional & Curriculum Dev.	6300	30,989,068	519,649	31,508,717 (2)(8)(11)
Instructional Staff Training	6400	35,661,785	388,459	36,050,244 (2)(6)
General Administration	7200	12,342,999	64,038	12,407,037 (2)(7)(8)(10)
School Administration	7300	1,065,718		1,065,718
Facilities Acquisition & Constr.	7400	300,000		300,000
Fiscal Services	7500	-		-
Central Services	7700	1,333,903	138,095	1,471,998 (10)
Pupil Transportation Services	7800	920,586		920,586
Operation of Plant	7900	5,451,935	499,998	5,951,933 (1)
Maintenance of Plant	8100	-		-
Community Services	9100	10,848,818	1,454,133	12,302,951 (3)
Total Appropriations		305,283,398	5,247,251	310,530,649
TOTAL APPROPRIATIONS AND TRANSFERS OUT		\$ 305,283,398	\$ 5,247,251	\$ 310,530,649

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2020-21 Special Revenue - Grants Fund Amendment #1
As of October 31, 2020
Explanation Summary

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL DIRECT	
(1) Community Oriented Policing Services (COPS)	
Revenue Source:	\$ 499,998
• Community Oriented Policing Services (COPS) award received from US Department of Justice.	
Appropriations:	
• Funds will be used to increase the safety and security of students and staff by replacing visitor and volunteer management systems at 268 locations throughout the district. Acceptance requirement: District will provide a cash match of \$166,666.	
Operation of Plant	\$ 499,998
(2) Head Start (Including Early Head Start)	
Revenue Source:	896,751
• Head Start / Early Head Start awards received an increase from Department of Health and Human Services.	
Appropriations:	
• The additional funds will be used to create an action plan for Trauma Informed Care which provides support for children with behavioral concerns due to trauma in the home and/or disabilities. Funds will also provide professional development for Head Start and Early Head Start staff in the area of Trauma Informed Care.	
Instructional Services	\$ 86,070
Student Support Services	115,000
Instructional & Curriculum Dev.	426,719
Instructional Staff Training	228,641
General Administration	40,321
	<u>\$ 896,751</u>
(3) Pell Grants	
Revenue Source:	1,454,133
• Pell Grant awarded funds for Atlantic (\$346,930), McFatter (\$190,451) and Sheridan (\$916,752) Technical Colleges. Program currently provides financial assistance to 522 students.	
Appropriations:	
• Community Services (Financial Aid)	\$ 1,454,133
FEDERAL THROUGH STATE	
(4) CARES Act - Governor's Emergency Education Relief (GEER)	
Revenue Source:	574,279
• GEER Building K-12 CTE Infrastructure award received from Florida Department of Education.	
Appropriations:	
• Funds will be used to purchase equipment and build infrastructure that will accelerate Career Technical Education students readiness for the workplace and/or immediate entry into a high demand secondary CTE program. Acceptance requirement: District will provide a cash match of \$158,093.	
Instructional Services	\$ 574,279

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2020-21 Special Revenue - Grants Fund Amendment #1
As of October 31, 2020
Explanation Summary
(Continue)

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
FEDERAL THROUGH STATE (Cont.)	
(5) Public Charter Schools	
Revenue Source:	709,104
• Public Charter COVID-19 Distance Learning awards received from Florida Department of Education.	
Appropriations:	
• Fund will provide charter schools assistance with remote learning and technology challenges due to the impact of COVID-19.	
Charter School Allocation (pass through funding)	
Instructional Services	\$ 709,104
(6) Title I - Elementary and Secondary Education	
Revenue Source:	496,866
• Title I Unified School Improvement awards received from Florida Department of Education.	
Appropriations:	
• Funds will support charter schools identified as Targeted or Comprehensive with a turnaround plan approved by the State Board of Education.	
Charter School Allocation (pass through funding)	
Instructional Services	\$ 337,048
Instructional Staff Training	159,818
	<u>\$ 496,866</u>
LOCAL	
(7) AmeriCorps	
Revenue Source:	264,600
• AmeriCorps award received from Volunteer Florida.	
Appropriations:	
• Funds will support a pilot program where 21 AmeriCorps members will be assigned to seven targeted secondary schools. The program will provide academic tutoring, lead school based mindfulness initiatives and assist with organizing Broward's Day of Service and Love at schools across the district.	
Student Support Services	\$ 251,378
General Administration	13,222
	<u>\$ 264,600</u>
(8) Computer Science for All	
Revenue Source:	81,520
• Computer Science for All 3 year award received from National Science Foundation.	
Appropriations:	
• Funds will create learning environment for 3rd through 5th grade students in the area of Language Arts, Math and Computer Science. Total funding over 3 years \$364,619.	
Instructional & Curriculum Dev.	\$ 77,930
General Administration	3,590
	<u>\$ 81,520</u>

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Explanation Summary
(Continue)

<u>ESTIMATED REVENUES / APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
LOCAL (Cont.)	
(9) Dolphins Digital	
Revenue Source:	100,000
• Dolphins Digital award received from Miami Dolphins Foundation	
Appropriations:	
• Funds will provide laptops for remote and face-to-face learning for students at elementary schools identified with the highest needs.	
Instructional Services	\$ 100,000
 (10) Wallace Pilots	
Revenue Source:	145,000
• Wallace Pilots award received from The Wallace Foundation	
Appropriations:	
• Funds will be used to conduct an exploratory test in which a number of district's will take a limited number of initial key steps toward developing equity-centered leadership pipelines and respond to a set of questions from their individual perspectives.	
Central Services	\$ 138,095
General Administration	6,905
	<u>\$ 145,000</u>
 (11) <u>Amendments \$50,000 or less:</u>	25,000
Arts in Education (Innovative Program & Design Support)	\$ 15,000
Citrix Covid-19 Relief (Dillard 6-12)	10,000
	<u>\$ 25,000</u>
 <u>NET CHANGE</u>	 <u>\$ 5,247,251</u>

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2020-21 Special Revenue - Grants Fund Amendment #1
As of October 31, 2020

INCREASE IN AWARDS

SAP Grant#	Grant Description	Revenue Code	Amount
29904	ATC PELL	3199	346,930
29905	MTC PELL	3199	190,451
29906	STC PELL	3199	916,752
K97810027.2022	New CARES ACT GEER Building K-12 CTE Infrastructure	3271	574,279
D98160004.2023	New Computer Science For All	3495	81,520
D98580007.2023	New COPS School Violence Prevention Raptor Program	3495	499,998
D03710001.2021	New Citrix COVID-19 Relief and Recovery - Dillard 6-12	3495	10,000
C53810002.2020	New Charter COVID-19 Distance Learning -Paragon Academy of Tech	3242	15,700
C58520002.2021	New Charter COVID-19 Distance Learning -New Life Academy	3242	127,565
C54210001.2020	New Charter COVID-19 Distance Learning -Alpha International Academy	3242	70,305
C50150004.2020	New Charter COVID-19 Distance Learning -Avant Garde Academy K-8	3242	158,561
C50310002.2020	New Charter COVID-19 Distance Learning -Charter School of Excellence	3242	42,365
C52710003.2020	New Charter COVID-19 Distance Learning -Charter School of Excellence -Davie	3242	53,565
C54000002.2020	New Charter COVID-19 Distance Learning -Sunshine Elementary Charter	3242	34,500
C54160001.2020	New Charter COVID-19 Distance Learning -International School of Broward	3242	79,115
C57170002.2020	New Charter COVID-19 Distance Learning -South Broward Montessori	3242	6,018
C50380002.2020	New Charter COVID-19 Distance Learning -Broward Math & Science	3242	121,410
D97550002.2020	New Wallace Pilot	3495	145,000
D98040006.2021	New AmeriCorps	3495	264,600
D97340001.2021	New Dolphins Digital	3495	100,000
D98120008.2021	Arts in Education	3495	15,000
C98300019.2021	Title I UniSIG - Excelsior Charter of Broward	3240	82,166
C98300023.2021	Title I UniSIG - New Life Charter Academy	3240	58,198
C98300022.2021	Title I UniSIG - Innovation Charter	3240	199,453
C98300024.2021	Title I UniSIG - Somerset Academy Riverside	3240	104,253
C98300025.2021	Title I UniSIG - Somerset Academy Pompano	3240	52,796
B97790001.1921	Head Start	3199	844,359
B97790002.1921	Early Head Start	3199	52,392

5,247,251