



Status: ORIGINAL

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

2024-01-23

Regular School Board Meeting

CATEGORY: F. Financial Management**DEPARTMENT:** Budget

Agenda Item Number:	F-2.
Consent or Open Item:	Consent
Special Order:	NO
Time for Special Order:	

TITLE:**Special Revenue Grants Fund Amendment #1, as of November 30, 2023****REQUESTED ACTION:****Approve the Special Revenue Grant Budget. District-wide****RATIONALE:**

For the Requested Actions, Background/History, Alignment to the 2027 Goals and Guardrails, Measurable Outcome(s)/Return on Investment, Financial Impact, and Rationale, please see the Executive Summary.

EXHIBITS:

Executive Summary
SR Grants Fund Amendment #1

FINANCIAL IMPACT:

The total budgetary impact is an increase of \$3,415,013 to the Special Revenue Grants Fund.

STRATEGIC PLAN ALIGNMENT:**Student Focus Outcomes****OR • Business Operations****BOARD ACTION:**

(For Official School Board Records Only)

APPROVED**SOURCE OF ADDITIONAL INFORMATION**

Name: Judith M. Marte

Phone: 754-321-2611

Name: Phone: **THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA**

Senior Leader & Title

Judith M. Marte, Deputy Superintendent, Finance & Operations

Signature

Judith M. Marte, Deputy Superintendent, Finance & Operations

Electronic Signature

Form \$4189 Revised 7/23

PBL/VSW

Approved in

Open Board

Meeting On: January 23, 2024

By:

School Board Chair



For more information, please contact:

Name: Judith M. Marte

Title: Deputy Superintendent, Finance & Operations

Phone: 754-321-2611

EXECUTIVE SUMMARY

Recommendation to Approve Amendment Special Revenue Grants Fund Amendment #1 - as of November 30, 2023

Board Meeting Date: January 23, 2024

Requested Action

Approve the Special Revenue Grant Budget.

Impact if the Board Voted Yes or No

If the Board votes “Yes”:

Pell Grant funds will increase by \$3M providing financial assistance to 979 students. Congressionally Funded Community Project of \$277K will provide visual arts and computer science education including equipment to strengthen spatial reasoning and STEM success. The Civic Literacy Excellence grant received an increase of \$94K to continue supporting the exploration of careers in public service. Various grants under \$50K funded by Mary Turner Fund of \$13K and a new grant – Broward Cultural Grant for \$10K.

If the Board votes “No”:

The additional funds will be returned to the appropriate grantor.

Background/History

Amendments are submitted to the Board as new revenues received or if a grant has amended appropriations.

Alignment to 2027 Goals and Guardrails

Business Operations

Measurable Outcome(s)/Return on Investment

The measurable outcomes are based on the requirements of each grant.

Financial Impact

The total budgetary impact is an increase of \$3,415,013 to the Special Revenue Grants Fund.

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2023-24 Special Revenue - Grants Fund Amendment #1
As of November 30, 2023

ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE/ (DECREASE)	REVISED BUDGET
FEDERAL DIRECT			
Achieving Career Equity For Students (ACES)	\$ 3,012,558	\$ -	\$ 3,012,558
Congressional Funded Community Project		277,160	277,160 (1)
Broward Comp Universal Reduction of Violence (BCURV)	223,124		223,124
Cares Act Relief Fund (HEERF)	90,867		90,867
Community Oriented Policing Services (COPS)	71,148		71,148
Earmark - Broward Mentoring Program	105,618		105,618
Equity for Instructional Performance (EQUIP)	5,828,449		5,828,449
Head Start (Including Early Head Start)	18,059,691		18,059,691
Integrated Career Academic Networks (iCAN)	4,319,355		4,319,355
Mental Health Internship	972,711		972,711
Pell Grants		3,021,042	3,021,042 (2)
STOP Threat Assessment / STOP Violence	811,738		811,738
Total Federal Direct	33,495,259	3,298,202	36,793,461
FEDERAL THROUGH STATE			
Adult General Education (AGE & English Literacy)	\$ 2,391,429	\$ -	\$ 2,391,429
Career & Technical Education - Carl Perkins	3,751,155		3,751,155
Comprehensive Literacy State Development (CLSD)	1,500,000		1,500,000
Comprehensive Support & Improvement Schools (CSI)	224,532		224,532
Education for Handicapped Act (IDEA, SEDNET, FDLRS)	79,058,973		79,058,973
English Literacy & Civics	834,902		834,902
Title I - Elementary and Secondary Education	102,252,416		102,252,416
Title II - Teacher & Principal Training	11,797,186		11,797,186
Title III - English Language Learners (ELL)	6,370,721		6,370,721
Title IV - Student Support & Academic Enrichment	9,506,690		9,506,690
Title IV - Twenty First Century (Before & Aftercare)	2,051,760		2,051,760
Workforce Innovation & Opportunity ISY/OSY	975,185		975,185
Total Federal Through State	220,714,949	-	220,714,949
STATE			
Computer Science	\$ 680,101	\$ -	\$ 680,101
Other State (FDLRS)	29,470		29,470
Title IX - Homeless Education	367,569		367,569
Total State	1,077,140	-	1,077,140
LOCAL			
Build & Grow Your Future	\$ 314,179	\$ -	\$ 314,179
Civic Literacy Excellence	1,199,095	94,260	1,293,355 (3)
Computer Science for ALL	148,853		148,853
Family Counseling Program	1,500,000		1,500,000
Jobs for Florida Graduates	540,000		540,000
National Science Foundation	216,235		216,235
New York Life Grief Sensitive Schools Initiative	165,000		165,000
Other Local	141,096	22,551	163,647 (4)
South Florida Anchor Alliance (SFAA) Regional Marketplace	165,000		165,000
Verizon Innovative Learning & Hotspots	350,500		350,500
Total Local	4,739,958	116,811	4,856,769

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2023-24 Special Revenue - Grants Fund Amendment #1
As of November 30, 2023

ESTIMATED REVENUES		PREVIOUS BUDGET	INCREASE/ (DECREASE)	REVISED BUDGET
TRANSFERS IN				
From General Fund		\$ 40,000	\$ -	\$ 40,000
Total Transfers In		40,000		40,000
TOTAL ESTIMATED REVENUES AND TRANSFERS IN		\$ 260,067,306	\$ 3,415,013	\$ 263,482,319
ACCOUNT NUMBERS		PREVIOUS BUDGET	INCREASE/ (DECREASE)	REVISED BUDGET
APPROPRIATIONS				
Instructional Services	5000	\$ 161,702,799	\$ 233,677	\$ 161,936,476 (1)(3)(4)
Student Support Services	6100	18,182,309	10,000	18,192,309 (4)
Instruction and Curriculum Development	6300	33,999,172		33,999,172
Instructional Staff Training	6400	30,203,476	105,631	30,309,107 (1)(3)
General Administration	7200	11,736,223	11,954	11,748,177 (1)
School Administration	7300	177,362		177,362
Facilities Acquisition & Constr.	7400	200,000		200,000
Central Services	7700	450,764	7,582	458,346 (3)
Pupil Transportation Services	7800	1,117,464		1,117,464
Operation of Plant	7900	444,102	25,127	469,229 (1)
Community Services	9100	1,853,635	3,021,042	4,874,677 (2)
Total Appropriations		260,067,306	3,415,013	263,482,319
TOTAL APPROPRIATIONS AND TRANSFERS OUT		\$ 260,067,306	\$ 3,415,013	\$ 263,482,319