Status: ORIGINAL

2024-01-23 Regular School Board Meeting CATEGORY: F. Financial Management DEPARTMENT: Budget TITLE: Special Revenue Grants Fund Amendment #1, as of November 30, 2023 REQUESTED Approve the Special Revenue Grant Budget. District-wide	SCHOOL BOARD T	THE SCHOOL BO	OARD OF BRO	WARD COUNTY,	FLORIDA	Agend	a Item Number:	F-2.		
CATEGORY: DEPARTMENT: Budget TITLE: Special Revenue Grants Fund Amendment #1, as of November 30, 2023 REQUESTED 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. Executive Summary SR Grants Fund Amendment #1 STRATEGIC PLAN ALIGNMENT: Student Focus Outcomes OR • Business Operations OR • Business Operations SOURCE OF ADDITIONAL INFORMATION Name: Judith M. Marte Phone: 754-321-2611 Name: Phone: THE Senior Leader & Title Phone: THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA Approved in Open Board		2024-01-23	Regular School	Board Meeting						
DEPARTMENT: Budget Time for Special Order: Time for S	TON VIDE AND	CATEGORY:	F. Financial Man	agement			2			
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. 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 THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA Senior Leader & Title Approved in Open Board	ARD COUNTY PE	EPARTMENT:	Budget			-				
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Ludith M. Morte Deputy Synosintendent Finance & Open Board Open Board			- september -	2, 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Approved in					
Meeting On: January 23, 2024	P		tendent Finance	& Operations	Open Board		Ionusm. 22	2024		
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Electronic Signature Form \$4189 Revised 7/23 PBL/VSW

Judith M. Marte, Deputy Superintendent, Finance & Operations

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		INCREASE/		REVISED		
ESTIMATED REVENUES		BUDGET	(DECREASE)			BUDGET		
FEDERAL DIRECT								
Achieving Career Equity For Students (ACES)	\$	3,012,558	\$	_	\$	3,012,558		
Congressional Funded Community Project				277,160		277,160		
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	Ψ	3,751,155	Ψ		Ψ	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		<u> </u>					_	
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	-	
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THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

2023-24 Special Revenue - Grants Fund Amendment #1 As of November 30, 2023

ESTIMATED REVENUES	PREVIOUS BUDGET	INCRE (DECRI		REV BUI			
TRANSFERS IN		DUDGET	(DECKI	LASE)	ВОІ	JGET	-
From General Fund		\$ 40,000	\$	_	\$	40,000	
Total Transfers I	40,000				40,000	-	
TOTAL ESTIMATED REVENUES AND TRANS	\$ 260,067,306	\$ 3,4	15,013	\$ 263	,482,319	_	
APPROPRIATIONS	ACCOUNT NUMBERS	PREVIOUS BUDGET	INCREASE/ (DECREASE)		REVISED BUDGET		.
Instructional Services	5000	\$ 161,702,799	\$ 2:	33,677	\$ 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	10	05,631	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	3,0	21,042	4	,874,677	(2)
Total Appropriation	260,067,306	3,4	15,013		,482,319	•	
TOTAL APPROPRIATIONS AND TRANSFERS	SOUT	\$ 260,067,306	\$ 3,4	15,013	\$ 263	,482,319	- =