

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA



2013-2014 FINAL BUDGET SPECIAL REVENUE FUNDS STATE, FEDERAL, AND LOCAL GRANTS

SEPTEMBER 10, 2013

SARASOTA COUNTY SCHOOL BOARD

**Jane Goodwin, Chair
Shirley Brown, Vice Chair
Carol Todd
Caroline Zucker
Frank Kovach**

Ms. Lori White, Superintendent
Mr. Scott J. Lempe, Chief Operating Officer
Ms. Mitsi Corcoran, Chief Financial Officer

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THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
2013-2014 BUDGET
SPECIAL REVENUE FUNDS
FEDERAL, STATE, AND LOCAL GRANTS

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THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
2013-2014 BUDGET
SPECIAL REVENUE FUNDS
FEDERAL, STATE, AND LOCAL GRANTS

OVERVIEW

Special Revenue Funds – Federal, State, and Local Grants are used to account for specific revenue sources that are legally restricted for specified purposes. The Special Revenue Fund tracks grants and entitlements that are received by the District from various federal, state, and local agencies.

To receive grant funds, projects must be approved by the School Board and the Department of Education or other governing agency. The budget amendment process for these grants reflects the fact that the critical decision on budget approval is made when the Board authorizes the grant submission. Subsequently, if and when the granting agency approves the award, the authorization of the budget is considered to have been approved. The Special Revenue Fund must be carefully monitored to ensure that all expenditures are itemized in the approved budget and occur within a stipulated time period.

The Special Revenue Funds – Federal, State, and Local Grants budget for 2013-2014 is \$27,918,071. See pages 7 and 8 for a Summary of Grants by fund source and Code of Federal Domestic Assistance (CFDA) number. The budget will continue to grow throughout the fiscal year as additional grants are received.

The majority of Special Revenue Fund grants are administered through the State of Florida Distributive Aid Program. Each grant requires separate accounting within the fund for revenues and expenditures, and submission of monthly expenditure reports to the Florida Department of Education Comptroller's Office.

The Special Revenue Fund contains two major federal entitlement programs.

- The Individuals with Disabilities Act (IDEA), which is comprised of IDEA Part B, IDEA Pre-K, FDLRS Learning Resource Part B, and FDLRS Pre-K. IDEA grants are federal entitlements designed to assist school districts to meet the excess cost of special education and related services for students with disabilities. The IDEA grants account for \$10,660,522 or 38% of the Special Revenue Fund budget with approximately 81% of the IDEA budget allocated for salaries and benefits.

- The Elementary and Secondary Education Act (Title I), which is comprised of Title I Basic Part A, Title I Migrant, Title I CWT & SES. Title I grants are federal entitlements designed to provide supplemental reading, writing, and mathematics instruction services in eligible elementary, middle, and high schools. The Title I grants account for \$9,097,050 or 33% of the total Special Revenue Fund budget with approximately 85% of the Title I budget allocated for salaries and benefits.

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OVERVIEW - continued

To prepare for a possible reduction in funding for 2014-15, select Federal Entitlement Grants have been reduced by an anticipated 8 percent hold back that will serve to minimize a possible funding cliff that may arise between fiscal year 2013-14 and 2014-15. This amount is included in their regular line items.

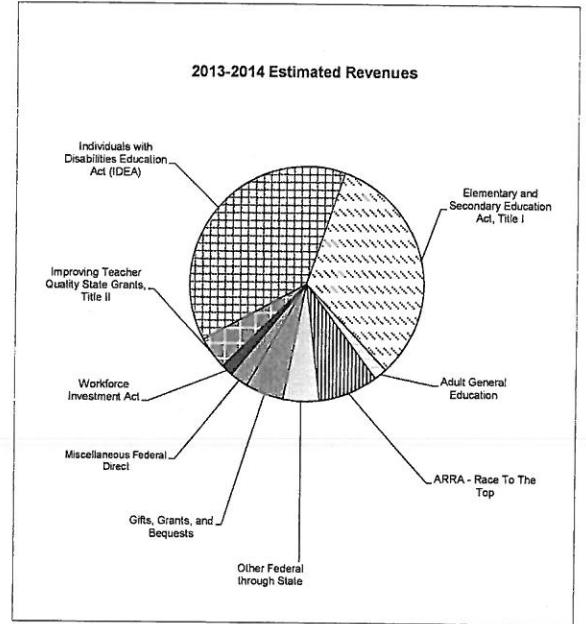
An approved indirect cost rate is established each year based on the percentage of District indirect operating expenditures from the preceding fiscal year. The percentage is applied to Special Revenue Fund projects that have been approved to recover indirect costs and paid to the General Fund to offset overhead. The approved rate for the 2012-2013 fiscal year was 3.37% with payments to the General Fund of approximately \$604,224. The Department of Education has approved an Indirect Cost rate of 4.35% for the 2013-14 fiscal year.

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
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SPECIAL REVENUE FUNDS
FEDERAL, STATE, AND LOCAL GRANTS

Summary of Estimated Revenue and Appropriations for the 2013-2014 Fiscal Year

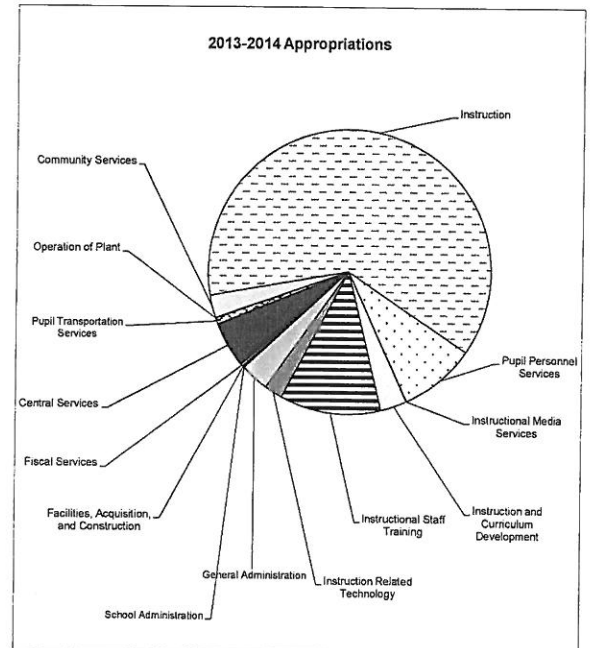
ESTIMATED REVENUES

	Budget	% of Total
1 Miscellaneous Federal Direct	\$ 715,000	2.56%
2 Workforce Investment Act	473,319	1.70%
3 Vocational Education Acts	-	0.00%
4 Improving Teacher Quality State Grants, Title II	1,265,075	4.53%
5 Drug Free Schools	-	0.00%
6 Individuals with Disabilities Education Act (IDEA)	10,660,522	38.19%
7 Elementary and Secondary Education Act, Title I	9,097,050	32.58%
8 Adult General Education	502,448	1.80%
9 Elementary and Secondary Education Act, Title V	-	0.00%
10 ARRA - Stabilization	-	0.00%
11 ARRA - Stimulus	-	0.00%
12 ARRA - Competitive	-	0.00%
13 ARRA - Race To The Top	2,340,277	8.38%
14 ARRA - Education Jobs Fund	-	0.00%
15 Other Federal through State	1,394,597	5.00%
16 Gifts, Grants, and Bequests	1,469,782	5.26%
17 Beginning Fund Balance	-	0.00%
	<u>\$ 27,918,071</u>	100.00%



APPROPRIATIONS

	Budget	% of Total
1 Instruction	\$ 17,377,015	62.24%
2 Pupil Personnel Services	2,404,150	8.61%
3 Instructional Media Services	19,873	0.07%
4 Instruction and Curriculum Development	835,821	2.99%
5 Instructional Staff Training	3,251,025	11.64%
6 Instruction Related Technology	580,043	2.08%
7 Board	-	0.00%
8 General Administration	918,559	3.29%
9 School Administration	19,118	0.07%
10 Facilities, Acquisition, and Construction	50,000	0.18%
11 Fiscal Services	62,262	0.22%
12 Food Services	-	0.00%
13 Central Services	1,474,150	5.28%
14 Pupil Transportation Services	193,955	0.69%
15 Operation of Plant	16,600	0.06%
16 Maintenance of Plant	-	0.00%
17 Administrative Technology	-	0.00%
18 Community Services	715,500	2.56%
19 Sequestration	-	0.00%
20 Unappropriated Fund Balance	-	0.00%
	<u>\$ 27,918,071</u>	100.00%



THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
2013-2014 BUDGET
SPECIAL REVENUE FUNDS
FEDERAL, STATE, AND LOCAL GRANTS

Comparative Statement of Estimated and Actual Revenues, Appropriations, and Changes in Fund Balance
for the Years 2011-2012 through 2013-2014

	2011-2012 Actual	2012-2013 Unaudited Actual	2013-2014 Budget	2012-2013 to 2013-2014 Change	Percent
ESTIMATED REVENUES					
Federal Sources					
Miscellaneous Federal Direct	\$ 1,295,298	\$ 954,437	\$ 715,000	\$ (239,437)	-25.09%
Total Federal Sources:	\$ 1,295,298	\$ 954,437	\$ 715,000	\$ (239,437)	-25.09%
Federal through State Sources					
Workforce Investment Act	\$ -	\$ 543,041	\$ 473,319	\$ (69,722)	100.00%
Vocational Education Acts	546,499	-	-	-	0.00%
Improving Teacher Quality State Grants, Title II	1,347,207	828,384	1,265,075	436,691	52.72%
Individuals with Disabilities Education Act (IDEA)	9,947,204	10,893,544	10,660,522	(233,022)	-2.14%
Elementary and Secondary Education Act, Title I	8,730,983	8,504,890	9,097,050	592,160	6.96%
Adult General Education	319,757	233,440	502,448	269,008	115.24%
Other Federal through State	2,055,126	1,098,028	1,394,597	296,569	27.01%
Federal Through Local		29,018			
Total Federal through State Non-ARRA Sources:	\$ 22,946,777	\$ 22,130,346	\$ 23,393,011	\$ 1,262,666	5.71%
ARRA Target Stimulus/IDEA-Title-I					
TITLE I, School Improvement A	\$ 816	\$ -	\$ -	\$ -	0.00%
TITLE I, PART A ARRA-1	-	-	-	-	0.00%
TITLE X, PART C ARRA ED FOR HOMELESS C	3,558	-	-	-	0.00%
IDEA PART B	1	-	-	-	0.00%
IDEA PRE-SCHOOL	56,980	-	-	-	0.00%
TITLE II, PART D ENHANCING ED THRU TECH	7,578	319	-	(319)	0.00%
Total Stimulus Sources:	\$ 68,933	\$ 319	\$ -	\$ (319)	-100.00%
ARRA Race to the Top					
RACE TO THE TOP	\$ 552,519	\$ 753,768	\$ 2,340,277	\$ 1,586,508	210.48%
Total Race to the Top Sources:	\$ 552,519	\$ 753,768	\$ 2,340,277	\$ 1,586,508	210.48%
ARRA Education Jobs Fund					
EDUCATION JOBS FUND	\$ 7,979,517	\$ -	\$ -	\$ -	0.00%
Total Education Jobs Fund Sources:	\$ 7,979,517	\$ -	\$ -	\$ -	0.00%
Total Federal through State ARRA Sources:	\$ 8,600,968	\$ 754,087	\$ 2,340,277	\$ 1,586,190	210.35%
Total Federal through State Sources:	\$ 31,547,745	\$ 22,884,433	\$ 25,733,288	\$ 2,848,856	12.45%
Local Sources:					
Gifts, Grants, and Bequests	\$ 1,170,415	\$ 1,558,688	\$ 1,469,782	\$ (88,905)	-5.70%
Total Local Sources:	\$ 1,170,415	\$ 1,558,688	\$ 1,469,782	\$ (88,905)	-5.70%
Beginning Fund Balance	\$ -	\$ 63,442	\$ -	\$ -	0.00%
TOTAL ESTIMATED REVENUE	\$ 34,013,457	\$ 25,460,999	\$ 27,918,071	\$ 2,457,071	9.65%

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
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Comparative Statement of Estimated and Actual Revenues, Appropriations, and Changes in Fund Balance
 for the Years 2011-2012 through 2013-2014

	2011-2012 Actual	2012-2013 Unaudited Actual	2013-2014 Budget	2012-2013 to 2013-2014 Change	Percent
APPROPRIATIONS					
Expenditures:					
Instruction	\$ 24,501,697	\$ 16,016,061	\$ 17,377,015	\$ 1,360,954	8.50%
Pupil Personnel Services	2,734,251	2,530,979	2,404,150	(126,829)	-5.01%
Instructional Media Services	9,892	684	19,873	19,188	2804.32%
Instruction and Curriculum Development	988,001	793,713	835,821	42,108	5.31%
Instructional Staff Training	3,556,232	3,651,504	3,251,025	(400,479)	-10.97%
Instruction Related Technology	423	291,256	580,043	288,787	99.15%
General Administration	765,467	876,196	918,559	42,363	4.83%
School Administration	1,686	-	19,118	19,118	#DIV/0!
Facilities, Acquisition, and Construction	198,713	5,658	50,000	44,342	783.76%
Fiscal Services	38,447	42,123	62,262	20,139	47.81%
Food Services	-	-	-	-	
Central Services	175,662	275,118	1,474,150	1,199,032	435.82%
Pupil Transportation Services	327,793	151,761	193,955	42,194	27.80%
Operation of Plant	-	6,000	16,600	10,600	0.00%
Community Services	715,194	756,504	715,500	(41,004)	-5.42%
Sequestration	-	-	-	-	100.00%
Total Expenditures	\$ 34,013,457	\$ 25,397,557	\$ 27,918,071	\$ 2,520,513	
 Unappropriated Fund Balance	 \$ -	 \$ 63,442	 \$ -	 \$ (63,442)	 0.00%
TOTAL APPROPRIATIONS	\$ 34,013,457	\$ 25,460,999	\$ 27,918,071	\$ 2,457,071	9.65%

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
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 SPECIAL REVENUE FUNDS
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Comparative Statement of Estimated and Actual Appropriations by Object
 for the Years 2011-2012 through 2013-2014

	2011-2012 Actual	% of Total Appropriations	2012-2013 Unaudited Actual	% of Total Appropriations	2013-2014 Budget	% of Total Appropriations
APPROPRIATIONS						
Expenditures:						
Salaries	\$ 20,843,104	61.28%	\$ 14,655,410	57.56%	\$ 15,010,845	53.77%
Benefits	5,025,977	14.78%	3,642,395	14.31%	4,009,176	14.36%
Purchased Services	4,764,890	14.01%	4,094,528	16.08%	4,418,008	15.82%
Energy Services	186,673	0.55%	43,113	0.17%	29,300	0.10%
Materials and Supplies	990,737	2.91%	854,029	3.35%	1,024,262	3.67%
Capital Outlay	923,153	2.71%	668,267	2.62%	1,633,714	5.85%
Other Expenses	1,278,925	3.76%	1,439,815	5.65%	1,792,765	6.42%
Sequestration			-	0.00%	-	0.00%
Total Expenditures	<u>\$ 34,013,457</u>	100.00%	<u>\$ 25,397,557</u>	99.75%	<u>\$ 27,918,071</u>	100.00%
Unappropriated Fund Balance	\$ -		\$ 63,442		\$ -	\$ -
TOTAL APPROPRIATIONS	<u>\$ 34,013,457</u>		<u>\$ 25,460,999</u>		<u>\$ 27,918,071</u>	100.00%

SPECIAL REVENUE FUNDS
FEDERAL, STATE, AND LOCAL GRANTS
2013-14
Summary of Grants

GRANTS	PROJ #	CFDA #	2011-2012 Actual	2012-2013 Unaudited Actual	2013-2014 Budget
Federal Direct (4425):					
Federal Supplemental Educational Opportunity Grants	694X	84.007	\$ 85,000	\$ 85,000	\$ 85,000
Federal Pell Grant Program	696X	84.063	590,178	627,901	630,000
Teaching American History	693X	84.215X	298,342	123,130	-
Safe & Drug Free Schools & Communities/SMART	692X	84.184	158,906	8,256	-
Connections 4 Healthy Students	697X	84.215	162,871	110,150	-
Total Federal Direct Sources:			\$ 1,295,298	\$ 954,437	\$ 715,000
Federal through State Sources:					
(Fund 4421)					
Federal Reimbursement from Other Districts	2013			\$ 29,018	
Adult Education - Civic Education	627X	84.002	\$ 79,102	\$ 76,552	\$ 127,544
Adult Education - Corrections Outreach	623X	84.002	-	-	-
Adult Education - General	615X	84.002	319,757	233,440	502,448
Adult Education and Family Literacy-Career Pathways	618X	84.002A	46,732	2,616	-
Title I Basic	601X	84.010	7,025,293	7,807,335	9,087,076
Title I Delinquent	608X	84.010	-	-	-
Title I School Improvement	606X	84.010A	183,549	71,803	-
Title I CWT & SES	616X	84.010	1,433,834	623,966	-
Title I Corrective Action	617X	84.010	54,226	-	-
Title I Migrant	603X	84.011	34,081	1,788	9,974
Florida Diagnostic Learning Resources (FDLRS)	630X	84.027	626,012	731,444	738,267
Individuals with Disabilities Education Act (IDEA) Part B	637X	84.027	8,892,581	9,852,785	9,524,251
SED Network I	614X	84.027	33,832	-	-
SED Network II Multi Service Network	631X	84.027A	85,815	-	-
Perkins Grant	625X	84.048	333,578	385,287	298,049
Vocational Education	626X	84.048	87,088	78,587	47,726
Florida Diagnostic Learning Resources (FDLRS) PreK	638X	84.173	163,937	132,848	136,855
Individuals with Disabilities Education Act (IDEA) Preschool	634X	84.173	145,027	176,466	261,149
Education for Homeless Children - Title X Part C	610X	84.196A	100,000	95,000	90,250
Charter School - SKY Academy	64XX	84.282A	325,000	12,040	89,687
Charter School - Sarasota Academy of the Arts	6443	84.282	-	-	175,000
21st Century Community Learning Centers North	609X	84.287	560,000	556,316	560,000
21st Century Community Learning Centers South	600X	84.287	326,245	-	-
Enhancing Education Through Technology	613X	84.318	-	-	-
Title III NCLB	602X	84.365	290,982	322,572	417,995
Title III Enhanced Instructional Opportunity	647X	84.365A	-	-	-
Title II Training and Recruitment	612X	84.367	1,347,207	828,384	1,265,075
Title II EETT Part D	623X	84.318X	149,331	-	-
Florida Learn and Serve Grant/Brookside	628X	94.004	-	-	-
Total Fund 4421 Federal through State Sources:			\$ 22,643,209	\$ 22,018,246	\$ 23,331,346
(Fund 4424)					
BASBE Grant-SCF	6572		\$ -	\$ 2,371	\$ -
Department of Transportation Agreement	6541		-	-	-
National Endowment for the Arts	8651		1,908	213	-
Safe Route to School Walk & Roll Sarasota	6562		-	28,858	41,665
Suncoast Workforce Youth 18-21	8610	17.259	22,339	-	-
WORKSITE WELLNESS	2233	93.293	81,588	75,000	-
Total Fund 4424 Federal through State Sources:			\$ 105,834	\$ 106,442	\$ 41,665
(Fund 4426)					
K-12 Access Control - FEMA	6512	97.067	\$ 49,546	\$ -	\$ -
K-12 Target Hardening Access Control	6522	97.004	74,512	5,658	20,000
K-12 Target Hardening	6532	97.004	73,676	-	-
Total Fund 4426 Federal through State Sources:			\$ 197,734	\$ 5,658	\$ 20,000
Total Non-ARRA Federal through State Sources:			\$ 22,946,777	\$ 22,130,346	\$ 23,393,011

SPECIAL REVENUE FUNDS
FEDERAL, STATE, AND LOCAL GRANTS
2013-14
Summary of Grants

GRANTS	PROJ #	CFDA #	2011-2012 Actual	2012-2013 Unaudited Actual	2013-2014 Budget
ARRA Target Stimulus/IDEA-Title-I (4432):					
TITLE I, SCHOOL IMPROVEMENT - ARRA	8060	84.010A	\$ 816	\$ -	\$ -
TITLE X, PART C	8130	84.387	3,558	-	-
IDEA PART B	8200	84.391	1	-	-
IDEA PRE-SCHOOL	8210	84.392	56,980	-	-
TITLE II, PART D ENHANCING ED THRU TECH	8400	84.386	7,578	319	-
Total Stimulus Sources:			<u>\$ 68,933</u>	<u>\$ 319</u>	<u>\$ -</u>
ARRA Race to the Top (4434):					
RACE TO THE TOP	8451	84.395A	\$ 552,519	\$ 753,768	\$ 2,340,277
Total Race to the Top Sources:			<u>\$ 552,519</u>	<u>\$ 753,768</u>	<u>\$ 2,340,277</u>
ARRA Education Jobs Act, Title I (4435):					
EDUCATION JOBS FUND	8501	84.410A	\$ 7,979,517	\$ -	\$ -
Total Education Jobs Fund Sources:			<u>\$ 7,979,517</u>	<u>\$ -</u>	<u>\$ -</u>
Total Federal through State ARRA Sources:			<u>\$ 8,600,968</u>	<u>\$ 754,087</u>	<u>\$ 2,340,277</u>
Total Federal through State Sources:			<u>\$ 31,547,745</u>	<u>\$ 22,884,433</u>	<u>\$ 25,733,288</u>
Local Sources (4497):					
Gulf Coast Venice Foundation Grants to Schools	6614		\$ 16,098	\$ 61,651	\$ 21,414
STEM Partnership - Middle Schools	6633		355,105	542,538	575,838
STEM Partnership - High Schools	6634				185,000
Sarasota Community Foundation:					
Weller Arts Education Grants	670X		14,621	26,991	-
Performance Based Diploma Grants	676X, 677X		416,273	315,968	-
Carlisle Brucia Grants	684X		1,996	76	-
King Fund	675X		20,527	18,822	-
Alta Vista	6843				133,014
Other Community Foundation Grants	6711		2,530	54,642	-
Sarasota County Workforce Development	6784				343,500
Selby Foundation - Middle School Science Labs Grants	681X		2,025	-	-
Education Foundation of Sarasota County:					
TeXcellence Program	6850		12,546	5,062	-
Literacy Grant	6861		28,655	44,042	-
Building a Workforce: Improving the Critical Reading Ability	6820		-	-	-
Other Education Foundation Grants	6814, 6843		19,086	9,316	20,742
CHILDREN FIRST	6831		143,371	250,969	103,722
Any Given Child	6793			32,772	-
Dollar General Literacy Foundation	6791		15,000	-	-
Embracing Our Differences	6612		20,970	21,158	-
Hecht Foundation	6804			29,975	33,500
HENSON TRUST	6733		1,457	28,543	-
LOWE'S (LCEF) Move to Improve	6651		24,088	35,063	-
Patterson Foundation					
Student Emergency Fund (STEM)	6621, 6662		21,774	23,509	-
Patterson Foundation -Other Grants	6601, 6602		49,293	37,439	-
Other Grants			5,000	20,152	53,053
Interest Income				63,442	-
Total Local Sources:			<u>\$ 1,170,415</u>	<u>\$ 1,622,130</u>	<u>\$ 1,469,782</u>
TOTAL GRANTS:			<u>\$ 34,013,457</u>	<u>\$ 25,460,999</u>	<u>\$ 27,918,071</u>

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
 2013-2014 BUDGET
 SPECIAL REVENUE FUNDS
 FEDERAL, STATE, AND LOCAL GRANTS

Summary of Staff Positions

GRANT	Project	Staff Positions		
		2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Federal Direct:				
Teaching American History	693X	0.80	0.80	
Federal through State Sources:				
Title I Basic (Includes 608X, 616X, 617X)	601X	69.30	69.90	76.05
SED Network	614X, 631X	0.60		
Florida Diagnostic Learning Resources (FDLRS)	630X	4.55	3.88	3.50
Individuals with Disabilities Education Act (IDEA) Part B	637X	153.87	163.30	156.17
Perkins Grant	625X	1.50	1.50	1.50
Florida Diagnostic Learning Resources (FDLRS) PreK	638X	2.00	1.42	1.40
Individuals with Disabilities Education Act (IDEA) Preschool	634X	1.40	1.40	1.40
Title III English Language Acquisition	602X	1.00	1.00	1.05
Title II Training and Recruitment	612X	11.40	11.40	6.00
WORKSITE WELLNESS	2231	1.00	1.00	
ARRA - Stabilization Fund:				
Education Stabilization Fund - Workforce Development	8122/8126	3.00		
RACE TO THE TOP	8451-8464	1.00	1.00	2.80
EDUCATION JOBS FUND	8501	110.00		
Local Sources:				
Children's First	6633			5.00
Patterson Foundation	6601	0.50		
Embracing Our Differences	6612	0.20	0.20	0.20
		362.12	256.80	255.07

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SUPPLEMENTAL INFORMATION



THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
 2013-2014 BUDGET
 SPECIAL REVENUE FUNDS
 FEDERAL, STATE, AND LOCAL GRANTS

FEDERAL SUPPLEMENTAL EDUCATION OPPORTUNITY GRANT (FSEOG)

CFDA	DISTRICT PROJECT NUMBER	PROJECT PERIOD	TOTAL BUDGET	Grant Coordinator
84.007	6944	7/1/13-6/30/14	\$ 85,000	Jack McDonald

PROGRAM PROFILE

The FSEOG is administered by the US Department of Education, Federal Student Aid Office, and the grant objective is to provide financial assistance to eligible undergraduate postsecondary students with demonstrated financial need. This is a Federal Direct program. Federal funds are awarded to the Sarasota County Technical Institute (SCTI) on the basis of the institution's base guarantee and pro rata share and then on demonstrated need for funding. This program requires matching funds. The Federal share may not exceed 75 percent.

The SCTI Financial Aid Office is responsible for locally administering the program. SCTI awards funds to students on the basis of financial need as determined by the Federal Needs Analysis Methodology specified in statute.

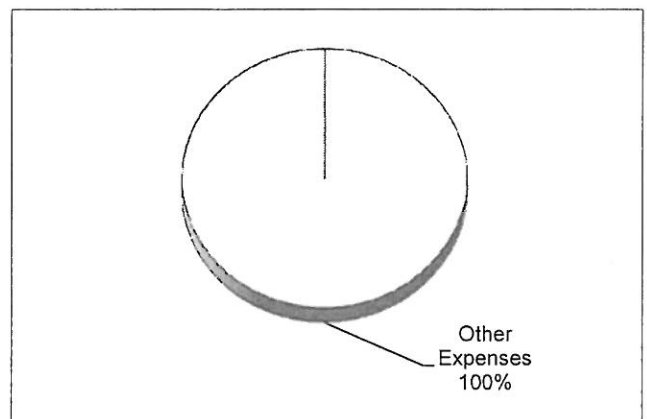
GRANT REQUIREMENTS

Funds are disbursed using e-Grants web portal.

SCTI is responsible for submitting a Fiscal Operations Report (ED 646-1) by June 30th.

FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	\$	-
200 - Employee Benefits		-
300 - Purchased Services		-
400 - Energy Services		-
500 - Materials & Supplies		-
600 - Capital Outlay		-
700 - Other Expenses		85,000
Total Budget	\$	<u>85,000</u>



STAFF POSITIONS

None

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
2013-2014 BUDGET
SPECIAL REVENUE FUNDS
FEDERAL, STATE, AND LOCAL GRANTS

FEDERAL PELL GRANT PROGRAM

CFDA	DISTRICT PROJECT NUMBER	PROJECT PERIOD	TOTAL BUDGET	Grant Coordinator
84.063	6964	7/1/13-6/30/14	\$ 630,000	Jack McDonald

PROGRAM PROFILE

The PELL Program is administered by the US Department of Education (DOE), Federal Student Aid Office, and the grant objective is to provide financial assistance to eligible undergraduate students with demonstrated financial need and making satisfactory academic progress. This is a Federal Direct program. The Sarasota County Technical Institute (SCTI) is the disbursing agent for the DOE.

SCTI calculates and disburses the Federal PELL Grant, using a payment schedule developed by the DOE that determines the amount of the award based on the student's expected family contribution, cost of attendance, and enrollment status. Students are currently limited to one PELL Grant during any award year (July 1 through June 30). There is no funding for students to receive a second PELL Grant during a single award year. Funds are usually disbursed at least twice during an award year.

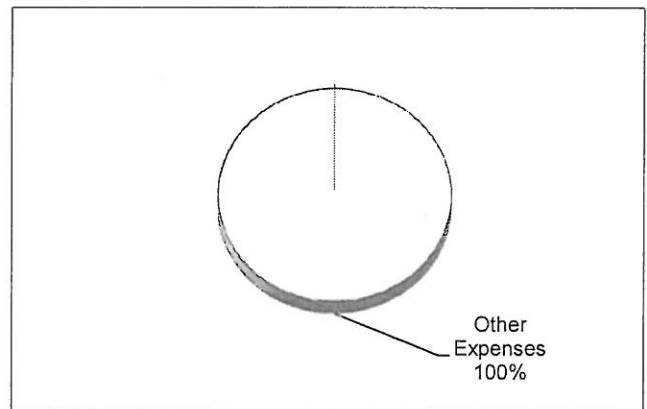
GRANT REQUIREMENTS

Funds are disbursed using e-Grants web portal.

SCTI is required to periodically send reports documenting student award information to the DOE for review. Although the District currently receives funds in advance, rigorous reviews are done by the DOE to ensure student eligibility.

FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	\$	-
200 - Employee Benefits		-
300 - Purchased Services		-
400 - Energy Services		-
500 - Materials & Supplies		-
600 - Capital Outlay		-
700 - Other Expenses		630,000
		<u>630,000</u>
Total Budget	\$	<u>630,000</u>



STAFF POSITIONS

None

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
 2013-2014 BUDGET
 SPECIAL REVENUE FUNDS
 FEDERAL, STATE, AND LOCAL GRANTS

ADULT EDUCATION - ENGLISH LITERACY AND CIVICS EDUCATION

CFDA	DISTRICT PROJECT NUMBER	PROJECT PERIOD	TOTAL BUDGET	Grant Coordinator
84.002	6274	7/1/13-6/30/14	\$ 127,544	Jack McDonald

PROGRAM PROFILE

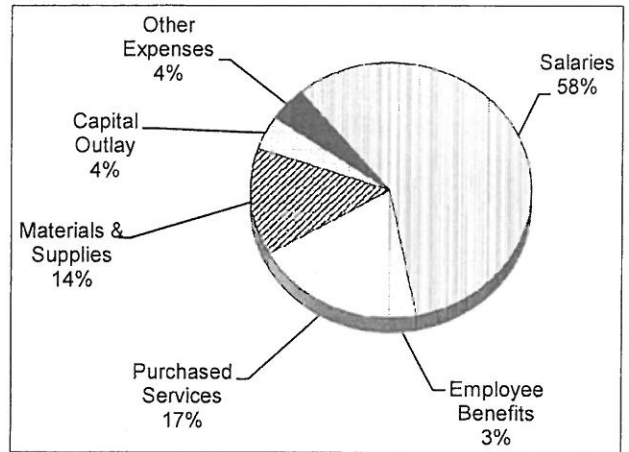
This project is a Federal Through State grant awarded by the Florida Department of Education (DOE), and the objective is to provide adult educational instruction to students whose native language is not English and who are limited in English language proficiency.

GRANT REQUIREMENTS

Funds can be drawn down through the Florida DOE and is referred to as a Distributive Aid - Cash Advance program. Expenditures are reported on-line monthly with the Florida DOE. A Project Disbursement Report (FA399) must be submitted annually to the Florida DOE by September 20th.

FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	\$ 73,980
200 - Employee Benefits	4,025
300 - Purchased Services	21,200
400 - Energy Services	-
500 - Materials & Supplies	17,351
600 - Capital Outlay	5,500
700 - Other Expenses	5,488
Total Budget	<u>\$ 127,544</u>



STAFF POSITIONS

Substitutes and Temporary Personnel Services coded to Salaries object code

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
 2013-2014 BUDGET
 SPECIAL REVENUE FUNDS
 FEDERAL, STATE, AND LOCAL GRANTS
 ADULT EDUCATION & FAMILY LITERACY, ADULT GENERAL

CFDA	DISTRICT PROJECT NUMBER	PROJECT PERIOD	TOTAL BUDGET	Grant Coordinator
84.002	6154	7/1/13-6/30/14	\$ 502,448	Todd Bowden

PROGRAM PROFILE

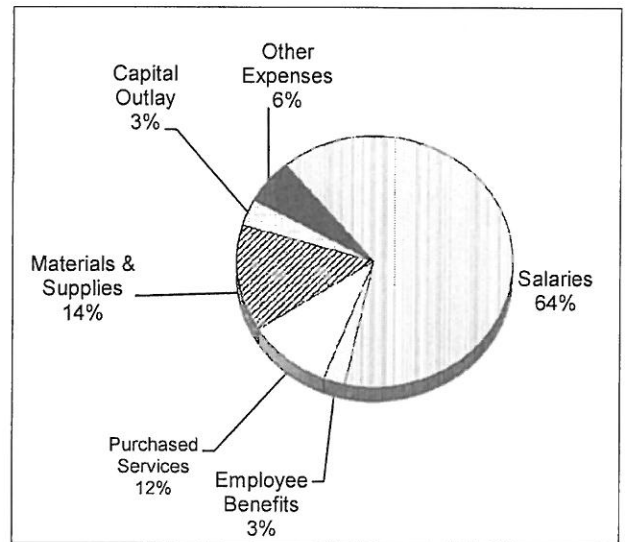
This project is a Federal Through State grant awarded by the Florida Department of Education (DOE), and the objective is to provide supplemental educational services to at-risk adult students with a focus on Adult Basic Education, Adult English for Speakers of Other Languages, and Adult High Schools classes.

GRANT REQUIREMENTS

Funds can be drawn down through the Florida DOE and is referred to as a Distributive Aid - Cash Advance program. Expenditures are reported on-line monthly with the Florida DOE. A Project Disbursement Report (FA399) must be submitted annually to the Florida DOE by September 20th.

FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	\$ 323,800
200 - Employee Benefits	12,808
300 - Purchased Services	50,260
400 - Energy Services	-
500 - Materials & Supplies	68,864
600 - Capital Outlay	17,500
700 - Other Expenses	29,216
Total Budget	\$ 502,448



STAFF POSITIONS

Instructors, Part-Time

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
2013-2014 BUDGET
SPECIAL REVENUE FUNDS
FEDERAL, STATE, AND LOCAL GRANTS

TITLE I - BASIC EDUCATION

CFDA	DISTRICT PROJECT NUMBERS	PROJECT PERIOD	TOTAL BUDGET	Grant Coordinator
84.010	6014	7/1/13-6/30/14	\$ 9,087,076	Peggy Wiggins

PROGRAM PROFILE

This project is a Federal Through State grant awarded by the Florida Department of Education (DOE), and the objective is to provide supplemental resources to eligible schools for the purpose of providing additional staff, supplemental instructional materials to address the needs of low performing students. Staff development activities, as well as parent involvement activities and required Adequate Yearly Progress choice options are provided through Title I funds to address the requirements of No Child Left Behind legislation.

The schools served are Alta Vista Elementary, Atwater Elementary, Brentwood Elementary, Cranberry Elementary, Emma E Booker Elementary, Glenallen Elementary, Gocio Elementary, Lamarque Elementary, Toledo Blade Elementary, Tuttle Elementary, Wilkinson Elementary, Booker Middle, Triad, and Suncoast School for Innovative Study.

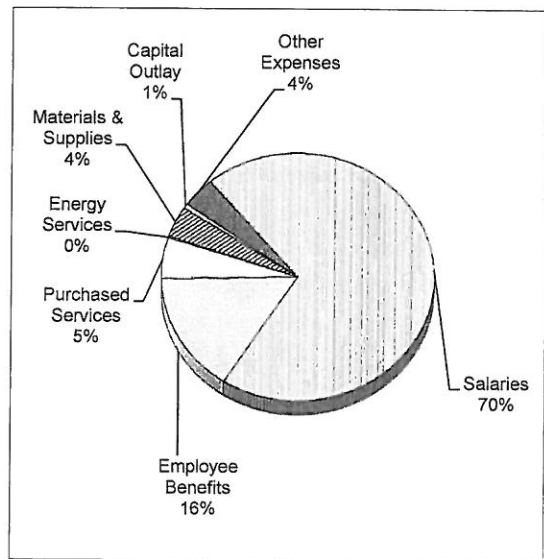
GRANT REQUIREMENTS

Funds can be drawn down through the Florida DOE and is referred to as a Distributive Aid - Cash Advance program. Expenditures are reported on-line monthly with the Florida DOE.

A Project Disbursement Report (FA399) must be submitted annually to the Florida DOE by September 20th.

FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	\$ 6,370,542
200 - Employee Benefits	1,422,694
300 - Purchased Services	488,575
400 - Energy Services	18,000
500 - Materials & Supplies	368,117
600 - Capital Outlay	54,492
700 - Other Expenses	364,656
900 - Sequestration	
Total Budget	\$ 9,087,076



STAFF POSITIONS

0.20	Director, Intervention Programs
1.00	Supervisor, Federal Programs
1.00	Secretary, Intervention Programs
0.10	Administrative Assistant
0.15	Bookkeeper
1.60	Program Specialists
<u>72.00</u>	Teachers
76.05	Total Positions

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
2013-2014 BUDGET
SPECIAL REVENUE FUNDS
FEDERAL, STATE, AND LOCAL GRANTS

TITLE I, PART C - EDUCATION OF MIGRANT CHILDREN

CFDA	DISTRICT PROJECT NUMBER	PROJECT PERIOD	TOTAL BUDGET	Grant Coordinator
84.011A	6034	7/1/13-6/30/14	\$ 9,974	Peggy Wiggins

PROGRAM PROFILE

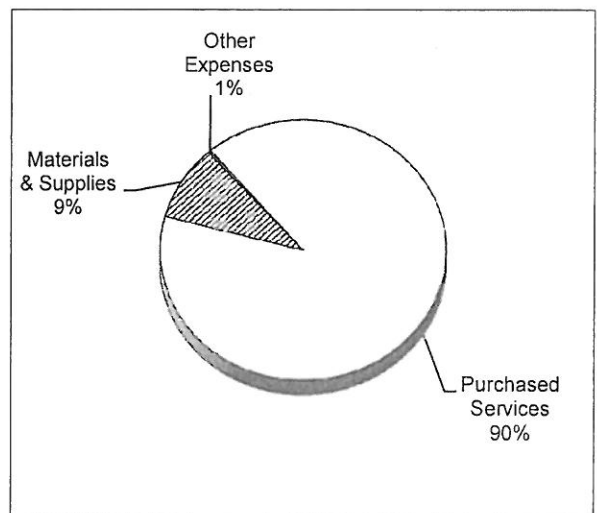
This project is a Federal Through State grant awarded by the Florida Department of Education (DOE), and the objective is to expand services provided in the Title I - Basic grant to migrant children. Migrant children enrolled in a School wide or Targeted Assistance Schools will receive Title I Basic services on the same basis as any other child enrolled in that school.

GRANT REQUIREMENTS

Funds can be drawn down through the Florida DOE and is referred to as a Distributive Aid - Cash Advance program. Expenditures are reported on-line monthly with the Florida DOE. A Project Disbursement Report (FA399) must be submitted annually to the Florida DOE by September 20th.

FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	\$	-
200 - Employee Benefits		-
300 - Purchased Services		9,000
400 - Energy Services		-
500 - Materials & Supplies		933
600 - Capital Outlay		-
700 - Other Expenses		41
Total Budget	\$	<u>9,974</u>



STAFF POSITIONS

None

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
2013-2014 BUDGET
SPECIAL REVENUE FUNDS
FEDERAL, STATE, AND LOCAL GRANTS

FLORIDA DIAGNOSTIC AND LEARNING RESOURCES SYSTEM (FDLRS)

CFDA	DISTRICT PROJECT NUMBER	PROJECT PERIOD	TOTAL BUDGET	Grant Coordinator
84.027	6304	7/1/13-6/30/14	\$ 738,267	Patti Brustad

PROGRAM PROFILE

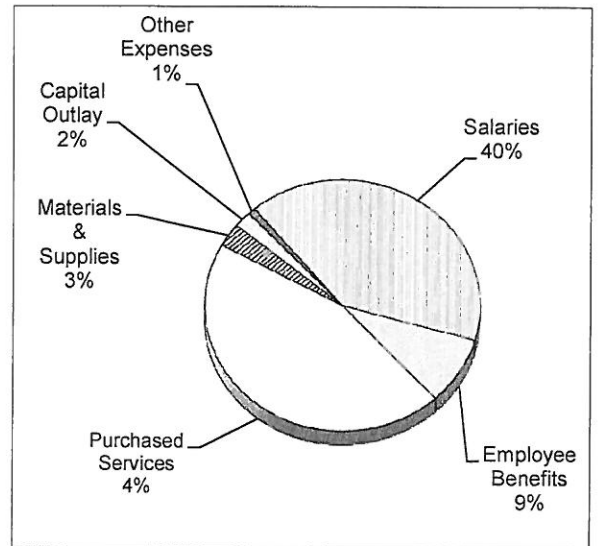
This project is a Federal Through State grant awarded by the Florida Department of Education (DOE), and the objective is to provide regionally based support services for exceptional student education using the Florida Diagnostic Learning Resources Network.

GRANT REQUIREMENTS

Funds can be drawn down through the Florida DOE and is referred to as a Distributive Aid - Cash Advance program. Expenditures are reported on-line monthly with the Florida DOE. A Project Disbursement Report (FA399) must be submitted annually to the Florida DOE by September 20th.

FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	\$ 298,930
200 - Employee Benefits	64,411
300 - Purchased Services	330,700
400 - Energy Services	-
500 - Materials & Supplies	22,376
600 - Capital Outlay	15,000
700 - Other Expenses	6,850
900 - Sequestration	
Total Budget	<u>\$ 738,267</u>



STAFF POSITIONS

0.75	Program Manager, FDLRS/Professional Development
0.20	Instructional Trainer
1.80	FDLRS HR Development Consultant
0.25	Administrative Assistant
<u>0.50</u>	Bookkeeper
3.50	Total Positions

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
2013-2014 BUDGET
SPECIAL REVENUE FUNDS
FEDERAL, STATE, AND LOCAL GRANTS

INDIVIDUALS WITH DISABILITIES ACT (IDEA), PART B

CFDA	DISTRICT PROJECT NUMBER	PROJECT PERIOD	TOTAL BUDGET	Grant Coordinator
84.027	6374	7/1/13-6/30/14	\$ 9,524,251	Sonia Figaredo-Alberts

PROGRAM PROFILE

This project is a Federal Through State grant awarded by the Florida Department of Education (DOE), and the objective is to help provide the special education and related services needed to make a free appropriate public education available to all eligible children and, in some cases, early intervening services.

IDEA funding in Sarasota supports:

- ◆ Seventy percent of the funding for school based ESE liaisons;
- ◆ ESE aides in classrooms (especially classrooms serving severely disabled students);
- ◆ ESE parent liaisons;
- ◆ ESE teachers and aides in specialized programs.

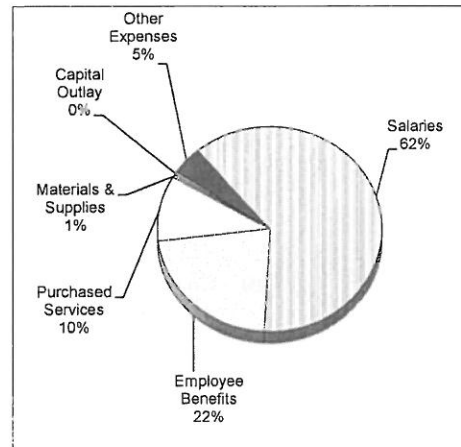
GRANT REQUIREMENTS

Funds can be drawn down through the Florida DOE and is referred to as a Distributive Aid - Cash Advance program. Expenditures are reported on-line monthly with the Florida DOE.

A Project Disbursement Report (FA399) must be submitted annually to the Florida DOE by September 20th.

FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	\$ 5,898,446
200 - Employee Benefits	2,120,177
300 - Purchased Services	985,797
400 - Energy Services	-
500 - Materials & Supplies	50,000
600 - Capital Outlay	40,000
700 - Other Expenses	429,831
900 - Sequestration	
Total Budget	<u>\$ 9,524,251</u>



STAFF POSITIONS

0.60	Executive Director, Pupil Services	2.75	Program Specialist - 220 Day
1.00	Supervisor, Pupil Services	0.50	Bookkeeper, Pupil Support
4.20	ESE Compliance Liaison	2.00	Interpreter - Level III
1.60	Teacher, Deaf Hard of Hearing	5.50	Registered Nurse
2.10	Teacher, VI	22.00	Para Aide II ESE
2.00	Teacher, ESE VE	24.00	ESE Autistic Aide
0.80	Teacher, Pre-K VE	18.00	Para Aide ESE 5254/5
5.25	Speech, Language Pathologist	0.50	Secretary I, Bilingual
31.62	ESE Liaison	1.00	Secretary, Pupil Support
0.30	Diagnostic Specialist	2.00	Para Aide III, Job Coach
0.80	Audiologist	12.00	Para Aide III, ESE
5.80	Behavior Specialist	2.00	Time Out Room Aide
0.80	Instructional Trainer	2.00	Para Aide III - Interpreter
0.25	Program Specialist - 196 Day	0.50	Registrar - 12 month
0.50	School Social Worker	0.50	Executive Secretary
3.30	School Psychologist	156.17	Total Positions

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
2013-2014 BUDGET
SPECIAL REVENUE FUNDS
FEDERAL, STATE, AND LOCAL GRANTS

CARL D. PERKINS - SECONDARY VOCATIONAL EDUCATION

CFDA	DISTRICT PROJECT NUMBER	PROJECT PERIOD	TOTAL BUDGET	Grant Coordinator
84.048	6254	7/1/13-6/30/14	\$ 298,049	Todd Bowden

PROGRAM PROFILE

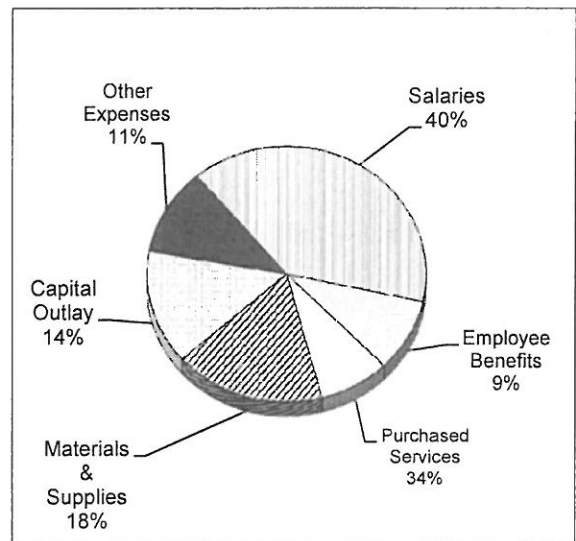
This project is a Federal Through State grant awarded by the Florida Department of Education (DOE), and the objective is to develop more fully the academic, career, and technical skills of secondary students who elect to enroll in career and technical education programs.

GRANT REQUIREMENTS

Funds can be drawn down through the Florida DOE and is referred to as a Distributive Aid - Cash Advance program. Expenditures are reported on-line monthly with the Florida DOE. A Project Disbursement Report (FA399) must be submitted annually to the Florida DOE by September 20th.

FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	\$ 117,891
200 - Employee Benefits	27,450
300 - Purchased Services	24,500
400 - Energy Services	-
500 - Materials & Supplies	52,393
600 - Capital Outlay	42,850
700 - Other Expenses	32,965
Total Budget	<u>\$ 298,049</u>



STAFF POSITIONS

1.50 Specialist

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
2013-2014 BUDGET
SPECIAL REVENUE FUNDS
FEDERAL, STATE, AND LOCAL GRANTS

POST SECONDARY VOCATIONAL EDUCATION

CFDA	DISTRICT PROJECT NUMBER	PROJECT PERIOD	TOTAL BUDGET	Grant Coordinator
84.048	6264	7/1/13-6/30/14	\$ 47,726	Jack McDonald

PROGRAM PROFILE

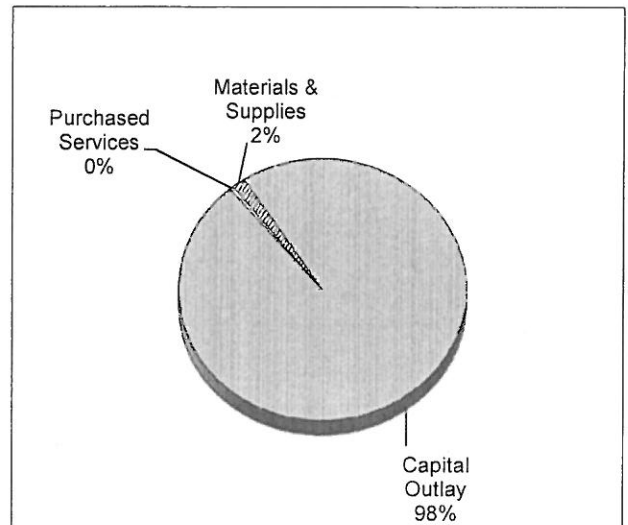
This project is a Federal Through State grant awarded by the Florida Department of Education (DOE), and the objective is to develop more fully the academic, career, and technical skills of postsecondary students who elect to enroll in career and technical education programs.

GRANT REQUIREMENTS

Funds can be drawn down through the Florida DOE and is referred to as a Distributive Aid - Cash Advance program. Expenditures are reported on-line monthly with the Florida DOE. A Project Disbursement Report (FA399) must be submitted annually to the Florida DOE by September 20th.

FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	
200 - Employee Benefits	
300 - Purchased Services	209
400 - Energy Services	-
500 - Materials & Supplies	721
600 - Capital Outlay	46,796
700 - Other Expenses	
Total Budget	\$ 47,726



STAFF POSITIONS

None

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
2013-2014 BUDGET
SPECIAL REVENUE FUNDS
FEDERAL, STATE, AND LOCAL GRANTS

FLORIDA DIAGNOSTIC AND LEARNING RESOURCES SYSTEM (FDLRS) - PRE-K

CFDA	DISTRICT PROJECT NUMBER	PROJECT PERIOD	TOTAL BUDGET	Grant Coordinator
84.173	6384	7/1/13-6/30/14	\$ 136,855	Patti Brustad

PROGRAM PROFILE

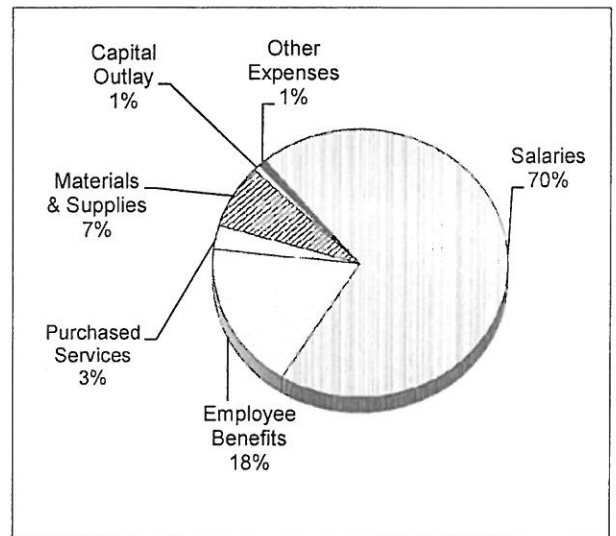
This project is a Federal Through State grant awarded by the Florida Department of Education (DOE), and the objective is to provide regionally based support services for exceptional pre-kindergarten student education using the Florida Diagnostic Learning Resources Network.

GRANT REQUIREMENTS

Funds can be drawn down through the Florida DOE and is referred to as a Distributive Aid - Cash Advance program. Expenditures are reported on-line monthly with the Florida DOE. A Project Disbursement Report (FA399) must be submitted annually to the Florida DOE by September 20th.

FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	\$	95,672
200 - Employee Benefits		24,449
300 - Purchased Services		3,986
400 - Energy Services		-
500 - Materials & Supplies		10,543
600 - Capital Outlay		1,000
700 - Other Expenses		1,206
900 - Sequestration		
Total Budget	\$	<u>136,855</u>



STAFF POSITIONS

0.80	Instructional Trainer/Child Find Specialist
0.50	Secretary/Bilingual
<u>0.10</u>	Bookkeeper
1.40	Total Positions

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
2013-2014 BUDGET
SPECIAL REVENUE FUNDS
FEDERAL, STATE, AND LOCAL GRANTS

INDIVIDUALS WITH DISABILITIES ACT (IDEA), PART B - PRE-K

CFDA	DISTRICT PROJECT NUMBER	PROJECT PERIOD	TOTAL BUDGET	Grant Coordinator
84.173	6344	7/1/13-6/30/14	\$ 261,149	Sonia Figaredo-Alberts

PROGRAM PROFILE

This project is a Federal Through State grant awarded by the Florida Department of Education (DOE), and the objective is to help provide the special education and related services needed for children with disabilities ages 3 through 5 years.

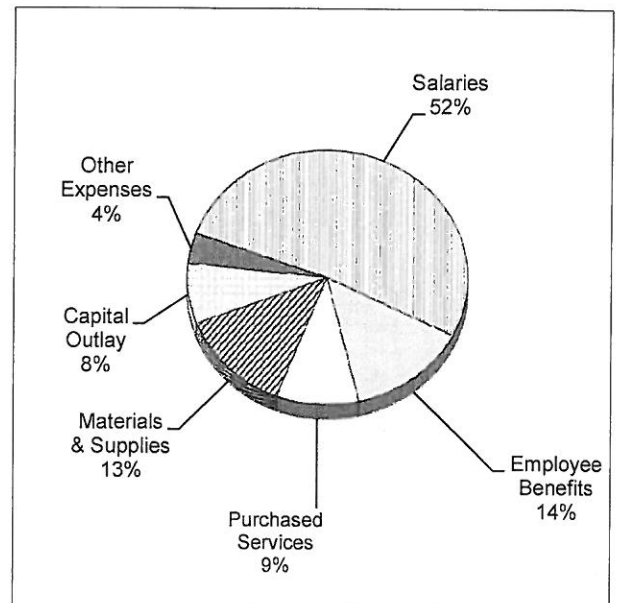
GRANT REQUIREMENTS

Funds can be drawn down through the Florida DOE and is referred to as a Distributive Aid - Cash Advance program. Expenditures are reported on-line monthly with the Florida DOE.

A Project Disbursement Report (FA399) must be submitted annually to the Florida DOE by September 20th.

FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	\$	135,452
200 - Employee Benefits		36,088
300 - Purchased Services		25,000
400 - Energy Services		-
500 - Materials & Supplies		34,556
600 - Capital Outlay		20,000
700 - Other Expenses		10,053
Total Budget	\$	<u>261,149</u>



STAFF POSITIONS

0.50	Diagnostic Specialist
0.50	School Social Worker
<u>0.40</u>	School Psychologist
1.40	Total Positions

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
 2013-2014 BUDGET
 SPECIAL REVENUE FUNDS
 FEDERAL, STATE, AND LOCAL GRANTS

EDUCATION FOR HOMELESS CHILDREN - Title X, Part C

CFDA	DISTRICT PROJECT NUMBER	PROJECT PERIOD	TOTAL BUDGET	Grant Coordinator
84.196A	6104	7/1/13-6/30/14	\$ 90,250	Sherri Reynolds

PROGRAM PROFILE

This project is a Federal Through State grant awarded by the Florida Department of Education (DOE), and the objective is to ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children.

The District contracts with the YMCA to ensure the successful implementation of services to homeless children.

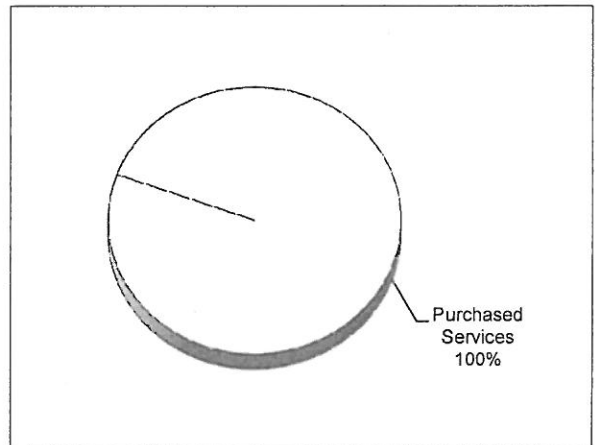
GRANT REQUIREMENTS

Funds can be drawn down through the Florida DOE and is referred to as a Distributive Aid - Cash Advance program. Expenditures are reported on-line monthly with the Florida DOE.

A Project Disbursement Report (FA399) must be submitted annually to the Florida DOE by September 20th.

FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	\$	-
200 - Employee Benefits		-
300 - Purchased Services		90,250
400 - Energy Services		-
500 - Materials & Supplies		-
600 - Capital Outlay		-
700 - Other Expenses		-
Total Budget	\$	<u>90,250</u>



STAFF POSITIONS

None

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
2013-2014 BUDGET
SPECIAL REVENUE FUNDS
FEDERAL, STATE, AND LOCAL GRANTS

CHARTER SCHOOL IMPLEMENTATION - SKY ACADEMY

CFDA	DISTRICT PROJECT NUMBER	PROJECT PERIOD	TOTAL BUDGET	Grant Coordinator
84.282A	6442	8/1/11-9/10/13	\$ 89,687	Katrina Ward

PROGRAM PROFILE

This project is a Federal Through State grant awarded by the Florida Department of Education (DOE), and the objective is to enable new charter schools to plan and effectively implement the first years of operation.

This is a pass-through grant for the District. Funds are received by DOE and submitted to the charter school based on expenditure reports provided to the District.

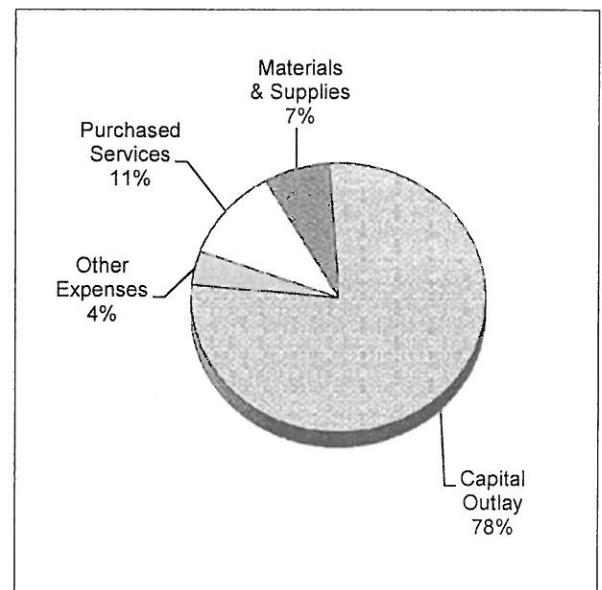
GRANT REQUIREMENTS

Funds can be drawn down through the Florida DOE and is referred to as a Distributive Aid - Cash Advance program. Expenditures are reported on-line monthly with the Florida DOE.

A Project Disbursement Report (FA399) must be submitted annually to the Florida DOE by September 20th.

FISCAL YEAR 2012-2013 BUDGET Carryforward
FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	\$	-
200 - Employee Benefits		-
300 - Purchased Services		9,970
400 - Energy Services		-
500 - Materials & Supplies		6,566
600 - Capital Outlay		69,509
700 - Other Expenses		3,642
Total Budget	\$	<u>89,687</u>



STAFF POSITIONS

None

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
2013-2014 BUDGET
SPECIAL REVENUE FUNDS
FEDERAL, STATE, AND LOCAL GRANTS

CHARTER SCHOOL - SARASOTA ACADEMY OF THE ARTS

<u>CFDA</u>	<u>DISTRICT PROJECT NUMBER</u>	<u>PROJECT PERIOD</u>	<u>TOTAL BUDGET</u>	<u>Grant Coordinator</u>
84.282	6443	7/1/13-6/30/14	\$ 175,000	Katrina Ward

PROGRAM PROFILE

This project is a Federal Through State grant awarded by the Florida Department of Education (DOE), and the objective is to enable new charter schools to plan and effectively implement the first years of operation.

This is a pass-through grant for the District. Funds are received by DOE and submitted to the charter school based on expenditure reports provided to the District.

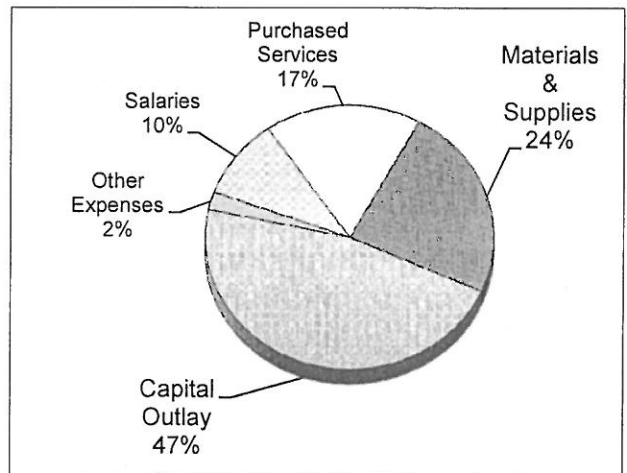
GRANT REQUIREMENTS

Funds can be drawn down through the Florida DOE and is referred to as a Distributive Aid - Cash Advance program. Expenditures are reported on-line monthly with the Florida DOE.

A Project Disbursement Report (FA399) must be submitted annually to the Florida DOE by September 20th.

FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	\$ 17,250
200 - Employee Benefits	-
300 - Purchased Services	30,611
400 - Energy Services	-
500 - Materials & Supplies	41,600
600 - Capital Outlay	81,730
700 - Other Expenses	3,809
Total Budget	<u><u>\$ 175,000</u></u>



STAFF POSITIONS

None (Note - Salaries are paid by the Charter School)

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
2013-2014 BUDGET
SPECIAL REVENUE FUNDS
FEDERAL, STATE, AND LOCAL GRANTS

TITLE IV - 21st CENTURY COMMUNITY LEARNING CENTER NORTH

CFDA	DISTRICT PROJECT NUMBER	PROJECT PERIOD	TOTAL BUDGET	Grant Coordinator
84.287	6094	7/1/13-6/30/14	\$ 560,000	Peggy Wiggins

PROGRAM PROFILE

This project is a Federal Through State grant awarded by the Florida Department of Education (DOE), and the objective is to create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools.

The schools served are Alta Vista Elementary, Emma E Booker Elementary, Gocio Elementary, Tuttle Elementary, Wilkinson Elementary, and Booker Middle.

Students will be served at least 4 days a week and 15 hours per week at all sites before and after regular school hours.

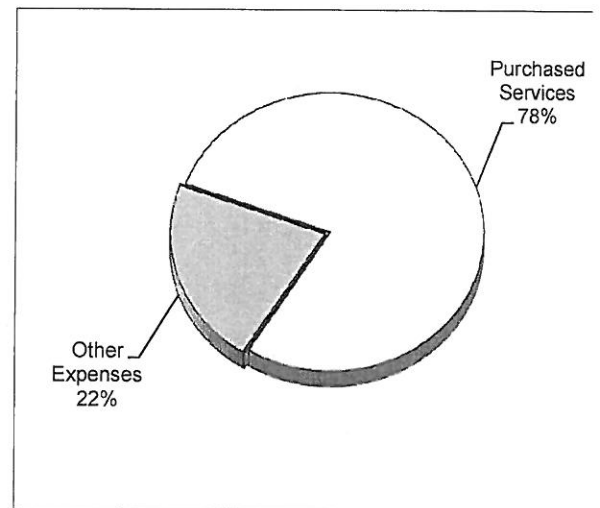
GRANT REQUIREMENTS

Funds can be drawn down through the Florida DOE and is referred to as a Distributive Aid - Cash Advance program. Expenditures are reported on-line monthly with the Florida DOE.

A Project Disbursement Report (FA399) must be submitted annually to the Florida DOE by September 20th.

FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	\$	-
200 - Employee Benefits		-
300 - Purchased Services		437,967
400 - Energy Services		-
500 - Materials & Supplies		-
600 - Capital Outlay		-
700 - Other Expenses		122,033
Total Budget	\$	<u>560,000</u>



STAFF POSITIONS

None

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
2013-2014 BUDGET
SPECIAL REVENUE FUNDS
FEDERAL, STATE, AND LOCAL GRANTS

TITLE III - ENGLISH LANGUAGE ACQUISITION

CFDA	DISTRICT PROJECT NUMBER	PROJECT PERIOD	TOTAL BUDGET	Grant Coordinator
84.365	6024	7/1/13-6/30/14	\$ 417,995	Peggy Wiggins

PROGRAM PROFILE

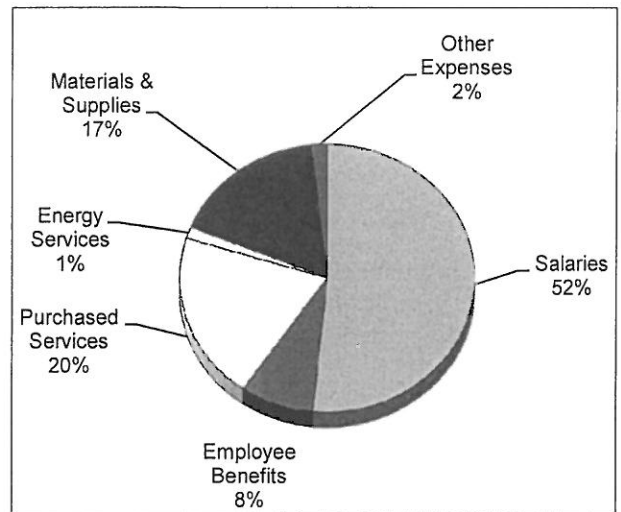
This project is a Federal Through State grant awarded by the Florida Department of Education (DOE), and the objective is to ensure that limited English proficient children (LEP) and youth, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children and youth are expected to meet.

GRANT REQUIREMENTS

Funds can be drawn down through the Florida DOE and is referred to as a Distributive Aid - Cash Advance program. Expenditures are reported on-line monthly with the Florida DOE. A Project Disbursement Report (FA399) must be submitted annually to the Florida DOE by September 20th.

FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	\$ 215,419
200 - Employee Benefits	33,709
300 - Purchased Services	84,500
400 - Energy Services	5,700
500 - Materials & Supplies	71,117
600 - Capital Outlay	
700 - Other Expenses	7,550
900 - Sequestration	
Total Budget	\$ 417,995



STAFF POSITIONS

1.00	Instructional Trainer
<u>0.05</u>	Bookkeeper
1.05	Total Positions

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
2013-2014 BUDGET
SPECIAL REVENUE FUNDS
FEDERAL, STATE, AND LOCAL GRANTS

TITLE II - TEACHER TRAINING AND RECRUITING

CFDA	DISTRICT PROJECT NUMBER	PROJECT PERIOD	TOTAL BUDGET	Grant Coordinator
84.367	6124	7/1/13-6/30/14	\$ 1,265,075	Kelly Ellington

PROGRAM PROFILE

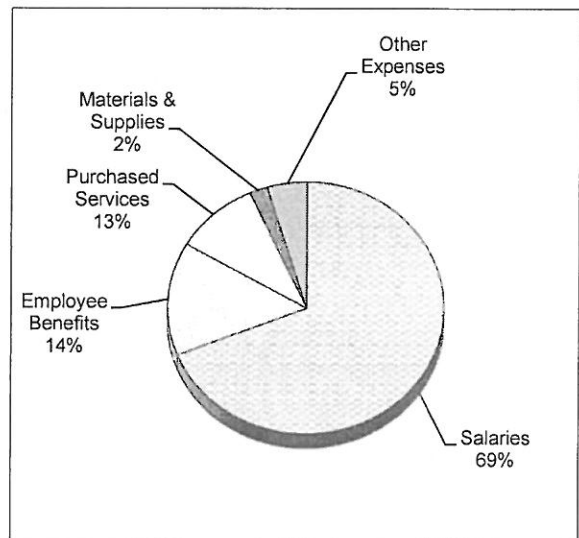
This project is a Federal Through State grant awarded by the Florida Department of Education (DOE), and the objective is to increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools.

GRANT REQUIREMENTS

Funds can be drawn down through the Florida DOE and is referred to as a Distributive Aid - Cash Advance program. Expenditures are reported on-line monthly with the Florida DOE. A Project Disbursement Report (FA399) must be submitted annually to the Florida DOE by September 20th.

FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	\$ 871,269
200 - Employee Benefits	184,003
300 - Purchased Services	124,122
400 - Energy Services	-
500 - Materials & Supplies	26,866
600 - Capital Outlay	
700 - Other Expenses	58,815
900 - Sequestration	
Total Budget	<u>\$ 1,265,075</u>



STAFF POSITIONS

0.25	Program Manager
4.00	Program Specialists
0.40	Program Coordinator
0.75	Executive Secretary
<u>0.60</u>	Bookkeeper
6.00	Total Positions

Temporary Personnel Services coded to Salaries object code

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
2013-2014 BUDGET
SPECIAL REVENUE FUNDS
FEDERAL, STATE, AND LOCAL GRANTS

SAFE ROUTE TO SCHOOL WALK AND ROLL SARASOTA

CFDA	DISTRICT PROJECT NUMBER	PROJECT PERIOD	TOTAL BUDGET	Grant Coordinator
20.205	6562	7/1/13-6/30/14	\$ 41,665	Sherri Reynolds

PROGRAM PROFILE

The purpose of this grant is to conduct an educational and an encouragement component of the Federal State Route to School (SRTS) Program within the Florida Department of Transportation, District 1 Sarasota County. The goal is to increase the number of students in grades K - 8 to safely walk and bike to school. With the combination of safety education and adult involvement, this program will encourage the creation of programs to teach students pedestrian and bicycle safety.

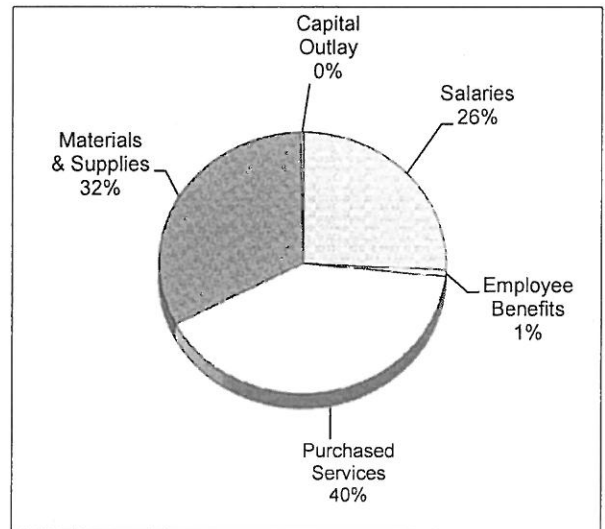
GRANT REQUIREMENTS

Florida's SRTS program is 100% federally funded. Funds can be drawn down through the Florida DOT by a cost reimbursement process.

Reports will be provided on a quarterly basis to the Department of Transportation. A final report will be presented at the end of the contract.

FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	\$	10,750
200 - Employee Benefits		337
300 - Purchased Services		16,936
400 - Energy Services		-
500 - Materials & Supplies		13,493
600 - Capital Outlay		150
700 - Other Expenses		-
Total Budget	\$	<u>41,666</u>



STAFF POSITIONS

None Temporary Personnel Services coded to Salaries object code

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
 2013-2014 BUDGET
 SPECIAL REVENUE FUNDS
 FEDERAL, STATE, AND LOCAL GRANTS

K-12 TARGET HARDENING - ACCESS CONTROL

CFDA	DISTRICT PROJECT NUMBER	PROJECT PERIOD	TOTAL BUDGET	Grant Coordinator
97.004	6523	7/1/12-12/31/14	\$ 20,000	Darrell Reyka

PROGRAM PROFILE

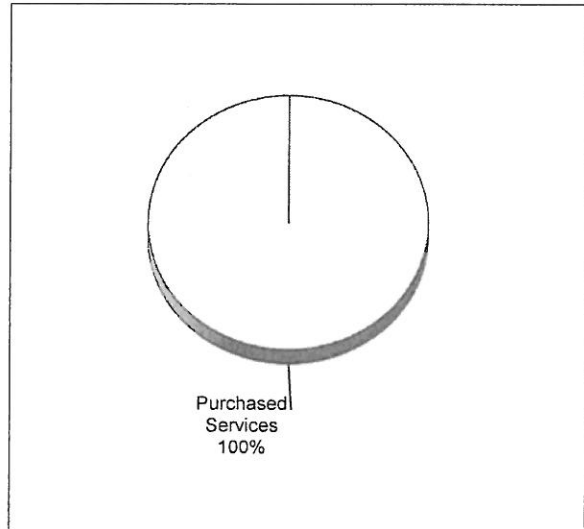
The focus of this Homeland Security grant is to enhance monitoring of grounds and facilities through the purchase of mobile security camera trailer and the addition of motion sensors to existing exterior lighting.

GRANT REQUIREMENTS

Funds can be drawn down through the Florida DOE and is referred to as a Distributive Aid - Cash Advance program. Expenditures are reported on-line monthly with the Florida DOE. A Project Disbursement Report (FA399) must be submitted annually to the Florida DOE by September 20th.

FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	\$	-
200 - Employee Benefits		-
300 - Purchased Services		20,000
400 - Energy Services		-
500 - Materials & Supplies		-
600 - Capital Outlay		
700 - Other Expenses		
Total Budget	\$	20,000



STAFF POSITIONS

None

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
2013-2014 BUDGET
SPECIAL REVENUE FUNDS
FEDERAL, STATE, AND LOCAL GRANTS

AMERICAN RECOVERY AND REINVESTMENT ACT
RACE TO THE TOP

CFDA	DISTRICT PROJECT NUMBER	PROJECT PERIOD	TOTAL BUDGET	Grant Coordinator
84.395A	8432 - 8464	7/01/13-6/30/14	\$ 2,340,277	Denise Cantalupo

PROGRAM PROFILE

This project is a one-time appropriation under the American Recovery and Reinvestment Act. The RTTP program was created to reward state for developing innovative plans for education reform. The LEA Final Scope of Work for RTTP is as follows:

RTTT Key Goal 1: By 2015, 85% of Sarasota's incoming 9th graders will graduate from high school. Of the graduates, 75% will enroll in a college or university within the first 2 years after graduation. Once in college, the majority of them (78%) will earn a year or more of college credit within the first two years in college. RTTT

Key Goal 2: By 2015, Sarasota will narrow by half the achievement gap between White and Black students and between White and Hispanic students on the percent deemed to be proficient in reading and mathematics based on the FCAT 2.0. RTTP

Key Goal 3: By 2015, Sarasota will significantly increase the percent of students who score at or above proficient on the FACT 2.0 in reading and mathematics. The specific performance targets will be identified once the achievement levels are set for the new test.

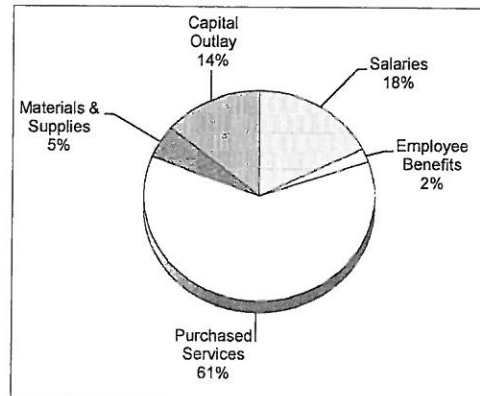
GRANT REQUIREMENTS

Funds can be drawn down through the Florida DOE and is referred to as a Distributive Aid - Cash Advance program, however the amounts available will be limited to those funds identified in the budgets needed for each quarter's operation. FLDOE monitoring staff will track the submission of deliverables. Should an LEA miss target dates for submitting deliverables, fiscal staff will review the district's status and implement appropriate actions, i.e restrictions on the availability of funds, adjusted timelines, more frequent monitoring.

An ARRA Budget Report (DOE 101) must be submitted by the 5th of the following month to the Florida DOE.

FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	\$ 409,993
200 - Employee Benefits	49,488
300 - Purchased Services	1,436,673
400 - Energy Services	-
500 - Materials & Supplies	119,079
600 - Capital Outlay	325,044
700 - Other Expenses	-
Total Budget	<u>\$ 2,340,277</u>



STAFF POSITIONS

1.00	Statistical Data Analyst
1.00	Data Management Coordinator
0.80	Administrative Assistant III/Bookkeeper
2.80	Total Positions

Temporary Personnel Services coded to Salaries object code

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
 2013-2014 BUDGET
 SPECIAL REVENUE FUNDS
 FEDERAL, STATE, AND LOCAL GRANTS

EMBRACING OUR DIFFERENCES
 DISTRICT PROJECT NUMBER - 6614

PROGRAM PROFILE

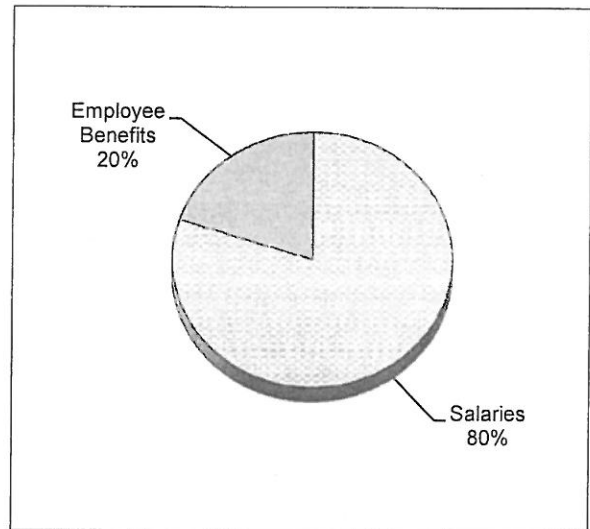
The mission of Embracing Our Differences is to use art as a catalyst for creating awareness and promoting, throughout the community, the value of diversity, the benefits of inclusion and the significance of the active rejection of hatred and prejudice. It also reaches out to Sarasota and Manatee County public and private teachers as well as school children, grades K-12, by providing free transportation for field trips and donating supplemental educational materials.

GRANT REQUIREMENTS

The Foundation requires interim evaluation reports, as well as a final evaluation report and financial statement.

FISCAL YEAR 2012-2013 BUDGET

100 - Salaries	\$	17,131
200 - Employee Benefits		4,283
300 - Purchased Services		
400 - Energy Services		-
500 - Materials & Supplies		
600 - Capital Outlay		-
700 - Other Expenses		-
Total Budget	\$	21,414



STAFF POSITIONS

0.20 Program Specialist

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
2013-2014 BUDGET
SPECIAL REVENUE FUNDS
FEDERAL, STATE, AND LOCAL GRANTS

GULF COAST COMMUNITY FOUNDATION OF VENICE
STEM PARTNERSHIP AGREEMENT - Middle Schools \$575,838 (Project 6633)
STEM PARTNERSHIP AGREEMENT - High Schools \$185,000 (Project 6634)

PROGRAM PROFILE

The Gulf Coast Community Foundation of Venice provides educational grants to schools in order "to provide opportunities for supplementing and continuing education and related services to students and schools outside the framework of formal education institutions." The grant focus is to improve science, technology, engineering and mathematics (STEM) teaching and learning outcomes in grades 6-12. The two primary goals are to accelerate teacher readiness and preparation to meet the State's Next Generation Mathematics and Science standards. The second is to enhance STEM opportunities for students that increase achievement and promote readiness for STEM related postsecondary programs and careers.

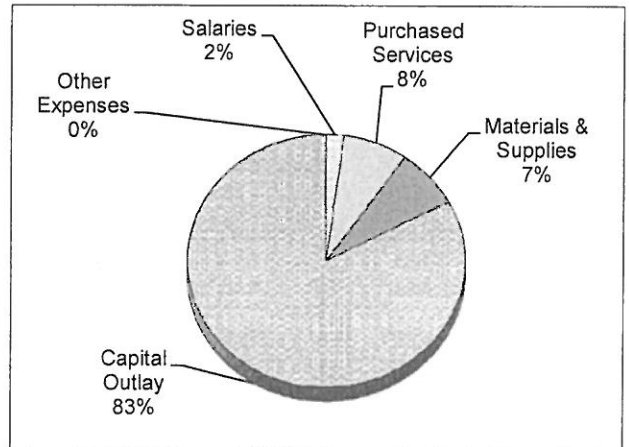
The project will target two high schools, North Port High and Venice High School and four middle schools, Woodland, Venice, Laurel Nokomis, and Heron Creek.

GRANT REQUIREMENTS

The Foundation requires a final report that includes a program evaluation and financial data for each grant.

FISCAL YEAR 2012 & 2013 CARRYFORWARD
FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	\$	15,268
200 - Employee Benefits		
300 - Purchased Services		57,787
400 - Energy Services		-
500 - Materials & Supplies		57,734
600 - Capital Outlay		630,013
700 - Other Expenses		36
Total Budget	\$	<u>760,838</u>



STAFF POSITIONS

None Temporary Personnel Services coded to Salaries object code

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
 2013-2014 BUDGET
 SPECIAL REVENUE FUNDS
 FEDERAL, STATE, AND LOCAL GRANTS

THE EDUCATION FOUNDATION OF SARASOTA
 GRANTS TO SCHOOLS

PROGRAM PROFILE

The Education Foundation of Sarasota County provides educational grants to schools. This grant focuses on the High School Literacy Initiative.

Below is a listing of the different grants received by the Community Foundation of Sarasota County:

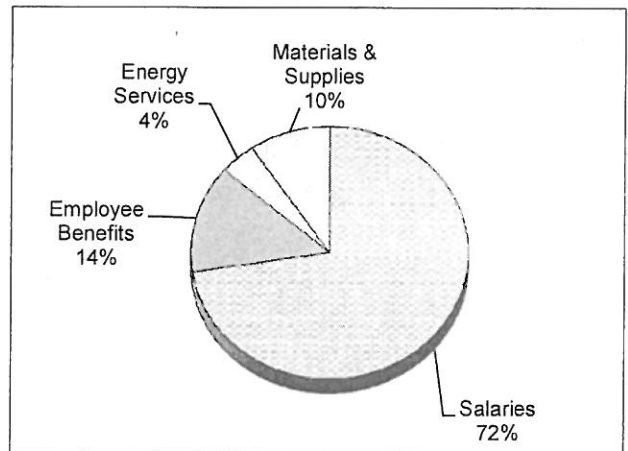
Alta Vista Eagle Academy - Project 6843	133,014
	\$ 133,014

GRANT REQUIREMENTS

Funds are received from the Foundation and a unique project is established. The Foundation requires a final report that includes a program evaluation and financial data for each grant.

FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	\$	96,393
200 - Employee Benefits		18,371
300 - Purchased Services		
400 - Energy Services		5,600
500 - Materials & Supplies		12,650
600 - Capital Outlay		
700 - Other Expenses		
Total Budget	\$	133,014



STAFF POSITIONS

None Substitutes and Temporary Personnel Services coded to Salaries object code

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
 2013-2014 BUDGET
 SPECIAL REVENUE FUNDS
 FEDERAL, STATE, AND LOCAL GRANTS

SARASOTA COUNTY WORKFORCE DEVELOPMENT GRANT
 Project 6784

PROGRAM PROFILE

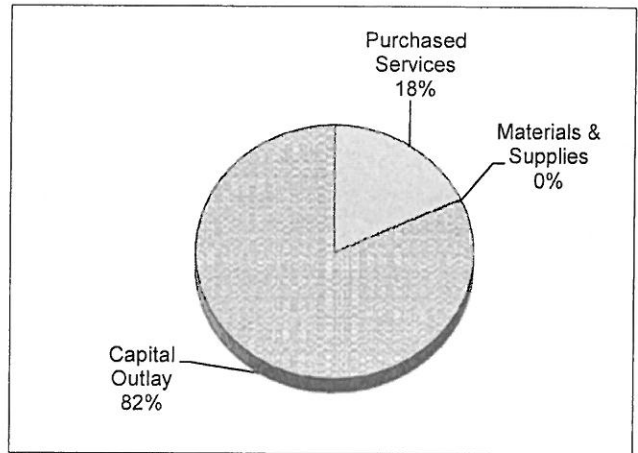
One of the key components of the Workforce Plan is the education component, consisting of an on-site precision machining curriculum at SCTI, whereby students will be trained on skills necessary to fill existing manufacturing jobs. The development of an 11 month on site Precision Machining Program at SCTI is designed to train 25 students per year. The grant will be used to purchase manufacturing equipment to be used for training purposes.

GRANT REQUIREMENTS

Commencing no later than December 31, 2015 and annually thereafter throughout the term of this agreement, the Sarasota County School Board's authorized, knowledgeable representative shall deliver to the County a report listing the number of students enrolled in the program, the number of graduates and the number of student placements with names of manufacturers employing the students and the starting wage.

FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	\$	-
200 - Employee Benefits		-
300 - Purchased Services		61,920
400 - Energy Services		
500 - Materials & Supplies		374
600 - Capital Outlay		281,206
700 - Other Expenses		
Total Budget	\$	343,500



STAFF POSITIONS

None Substitutes and Temporary Personnel Services coded to Salaries object code

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
 2013-2014 BUDGET
 SPECIAL REVENUE FUNDS
 FEDERAL, STATE, AND LOCAL GRANTS

EDUCATION FOUNDATION OF SARASOTA COUNTY

PROGRAM PROFILE

The Education Foundation of Sarasota County is an independent, not-for-profit organization that works in partnership with the community and the Sarasota County School District. The Education Foundation provides the Extra Edge of Excellence to our schools by raising much-needed funds and providing educational opportunities that benefit Sarasota County school children through the generosity of a caring community.

The objective of the TeXcellence Program is to ensure that all Sarasota County District Schools students have access to technology in their homes by creating partnerships with various businesses and organizations throughout the community. The objective of the Building a Workforce: Improving the Critical Reading Ability grant is to improve student achievement by providing specialist professional development for high school teachers focusing on integrating reading and writing instruction throughout all content areas.

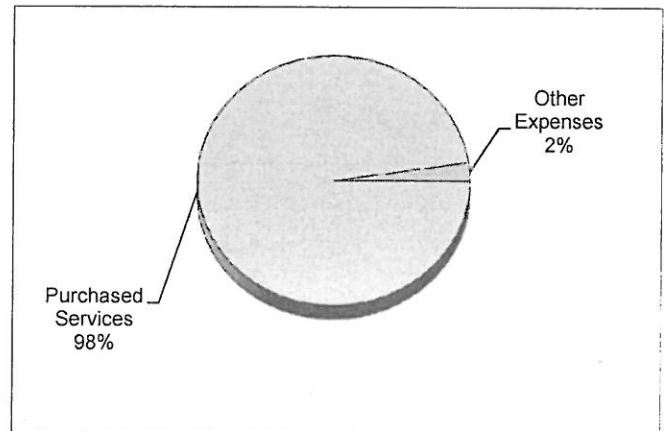
Explorations Classroom Grants - Project 6814	\$ 20,242	
Art Show - Project 6823	500	
	\$ 20,742	

GRANT REQUIREMENTS

Funds are received from the Foundation and a unique project is established. The Foundation requires a final report that includes a program evaluation and financial data for each grant.

FISCAL YEAR 2013-2014 BUDGET

100 - Salaries		
200 - Employee Benefits		
300 - Purchased Services	20,242	
400 - Energy Services	-	
500 - Materials & Supplies	-	
600 - Capital Outlay	-	
700 - Other Expenses	500	
	\$ 20,742	



STAFF POSITIONS

None

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
2013-2014 BUDGET
SPECIAL REVENUE FUNDS
FEDERAL, STATE, AND LOCAL GRANTS

CHILDREN FIRST, INC.
DISTRICT PROJECT NUMBER - 6833

PROGRAM PROFILE

Children First is a private, charitable, non-profit organization that serves over 600 of Sarasota County's most vulnerable children, birth to five years of age, and their families. Services are provided at multiple locations throughout Sarasota County.

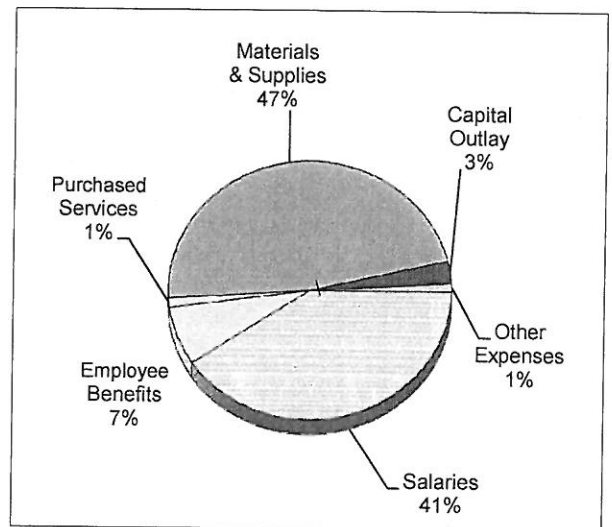
The program will provide Early Head Start services for 64 Early Head Start slots. By working with The School Board to ensure the completion of enrollment, contract, and program plan. Kindergarten readiness is the ultimate goal.

GRANT REQUIREMENTS

Funds are received in ten equal monthly payments to be paid August 2013 through May 2014. The Organization requires a final report that includes a program evaluation and financial data for the grant.

FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	\$	41,970
200 - Employee Benefits		7,573
300 - Purchased Services		1,250
400 - Energy Services		-
500 - Materials & Supplies		48,929
600 - Capital Outlay		2,925
700 - Other Expenses		1,075
Total Budget	\$	<u>103,722</u>



STAFF POSITIONS

5.00	Child Care Aides
5.00	Total Positions

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
 2013-2014 BUDGET
 SPECIAL REVENUE FUNDS
 FEDERAL, STATE, AND LOCAL GRANTS

HECHT FOUNDATION

PROGRAM PROFILE

Grant awarded to Dr. Jane Hoffman to continue adjunct teaching in music at Booker Middle School and Riverview High School. It also can be used at other schools for woodwind demonstrations in the elementary schools for recruiting, for performances at schools, and for scholarship lessons for deserving students on an infrequent basis.

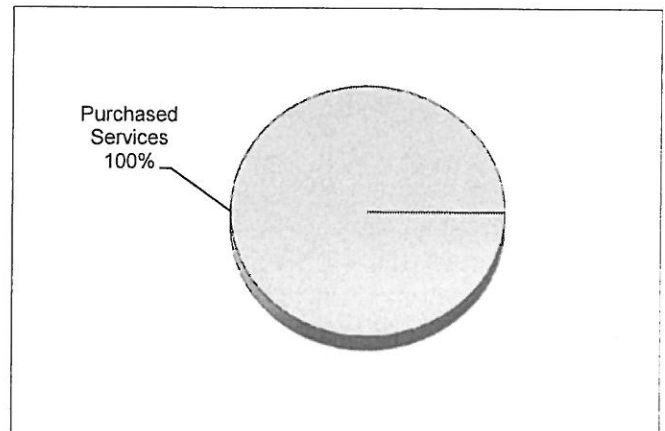
Hecht Foundation	Project 6804	\$ 33,500
		<u>\$ 33,500</u>

GRANT REQUIREMENTS

Funds are received from the Foundation and a unique project is established. The Foundation requires a final report that includes a program evaluation and financial data for each grant.

FISCAL YEAR 2013-2014 BUDGET

100 - Salaries	
200 - Employee Benefits	
300 - Purchased Services	33,500
400 - Energy Services	-
500 - Materials & Supplies	-
600 - Capital Outlay	-
700 - Other Expenses	
Total Budget	<u>\$ 33,500</u>



STAFF POSITIONS

None Services to be provided via contract services.