

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA**  
**2023-24 Special Revenue -ARP Grants Fund Amendment #1**  
**As of February 29, 2024**

<b>ESTIMATED REVENUES</b>	<b>PREVIOUS BUDGET</b>	<b>INCREASE / (DECREASE)</b>	<b>REVISED BUDGET</b>
<b>FEDERAL THROUGH STATE</b>			
American Rescue Plan	\$ 275,762,191	\$ -	\$ 275,762,191
<b>Total Federal Through State</b>	<b>275,762,191</b>	<b>-</b>	<b>275,762,191</b>
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$ 275,762,191</b>	<b>\$ -</b>	<b>\$ 275,762,191</b>

<b>APPROPRIATIONS</b>	<b>ACCOUNT NUMBERS</b>	<b>PREVIOUS BUDGET</b>	<b>INCREASE / (DECREASE)</b>	<b>REVISED BUDGET</b>
Instructional Services	5000	\$ 177,309,312	\$ 19,600,000	\$ 196,909,312
Student Support Services	6100	5,276,924	-	5,276,924
Instructional Media Services	6200	-	-	-
Instructional & Curriculum Dev.	6300	326,067	-	326,067
Instructional Staff Training	6400	1,484,806	-	1,484,806
Instructional Related Technology	6500	15,968,848	(13,192,851)	2,775,997
General Administration	7200	11,694,310	-	11,694,310
School Administration	7300	335,731	-	335,731
Facilities Acquisition & Constr.	7400	52,229,247	-	52,229,247
Fiscal Services	7500	384,992	-	384,992
Food Services	7600	15,118	-	15,118
Central Services	7700	7,551,227	(6,407,149)	1,144,078
Pupil Transportation Services	7800	1,519,344	-	1,519,344
Operation of Plant	7900	1,058,329	-	1,058,329
Community Services	9100	607,936	-	607,936
<b>Total Appropriations</b>		<b>275,762,191</b>	<b>\$ -</b>	<b>\$ 275,762,191</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 275,762,191</b>	<b>\$ -</b>	<b>\$ 275,762,191</b>

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**Explanation Summary**

<b><u>CHANGES IN APPROPRIATION</u></b>	<b>INCREASE/ (DECREASE)</b>
<b>(1) Instructional Services</b> Realign funding to provide increased compensation to retain teachers. The funds will be utilized to increase compensation to retain teachers in FY 2023-24.	\$ 19,600,000 \$ 19,600,000
<b>(2) Instructional Related Technology</b> Realign Technology funds for increased compensation to retain teachers in FY 2023-24.	\$ (13,192,851) \$ (13,192,851)
<b>(3) Central Services</b> Realign COVID-19 medical claims for increased compensation to retain teachers in FY 2023-24.	\$ (6,407,149) \$ (6,407,149)
<b><u>NET CHANGE</u></b>	<b>\$ - \$ -</b>