

Business Operations
Ofelia San Pedro, Deputy Superintendent

**SUBJECT: RESOLUTION NO. 1, 2004-05 OTHER FEDERAL PROGRAMS
(CONTRACTED PROGRAMS) FUND MID-YEAR BUDGET REVIEW**

COMMITTEE: INNOVATION, EFFICIENCY & GOVERNMENTAL RELATIONS

The Special Revenue Funds include the Other Federal Programs (Contracted Programs) Fund, the Food Services Fund and Miscellaneous Fund. The purpose of this resolution is to make various technical budget amendments to the Other Federal Programs Fund budget which are required to fully comply with grant terms and/or good accounting practices.

The 2004-05 Adopted Budget included only the final 2003-04 unexpended balances of grants which would continue operating in 2004-05 and new grant awards received prior to adoption date.

This resolution amends budgeted revenues and appropriations in the Other Federal Programs (Contracted Programs) Fund by \$18,040,413. This increase represents the value of individual grant awards reviewed and approved by the School Board subsequent to the adoption of the 2004-05 budget on September 8 through December 29, 2004.

RECOMMENDED: That The School Board of Miami-Dade County, Florida:

1. adopt Resolution No. 1, 2004-05 Other Federal Programs (Contracted Programs) Fund Mid-Year Budget Review, increasing revenues and appropriations by \$18,040,413; and
2. adopt the Summary of Revenues and Appropriations (page 2) and the Summary of Appropriations by Function (page 5).

**MIAMI-DADE COUNTY PUBLIC SCHOOLS
2004-05 OTHER FEDERAL (CONTRACTED PROGRAMS) FUND
SUMMARY OF REVENUES AND APPROPRIATIONS
RESOLUTION NO. 1**

	ADOPTED BUDGET 9/8/04	RESOLUTION NO. 1	AMENDED BUDGET 2/16/05
REVENUES			
Federal/Federal through State	\$ 299,634,010	\$ 15,534,486	\$ 315,168,496
Local	2,718,104	2,505,927	5,224,031
TOTAL REVENUES	\$ 302,352,114	\$ 18,040,413	\$ 320,392,527
APPROPRIATIONS			
Salaries	\$ 139,911,353	\$ 8,348,078	\$ 148,259,431
Employee Benefits	34,249,946	2,043,587	36,293,533
Purchased Services	25,677,743	1,532,110	27,209,853
Other Non-salary	102,513,072	6,116,638	108,629,710
TOTAL APPROPRIATIONS	\$ 302,352,114	\$ 18,040,413	\$ 320,392,527

**MIAMI-DADE COUNTY PUBLIC SCHOOLS
2004-05 OTHER FEDERAL PROGRAMS FUND BUDGET
CONTRACTED PROGRAMS
SUMMARY OF GRANT INCREASES AND DECREASES
RESOLUTION NO. 1**

PROGRAM NUMBER	PROGRAM TITLE	INCREASES (DECREASES)
Various	21st Century Community Learning Centers	1,717,609
3594	Academy of Arts & Minds Charter School	250,000
Various	Adult Ed & Family Literacy Act of 1998 - Geographical (Cont.) 2004-2005	1,990,746
3528	Ambient Project	38,249
3590	Balere Language Academy Charter School	250,000
4800	Broad Residency in Urban Education Program	102,500
3642	Carl D. Perkins Tech Prep Discretionary	345,507
Various	Carl Perkins Post-Secondary 2004-2005	(654,565)
Various	Carl Perkins Secondary 2004-2005	(2,741,275)
3887	Carol M. White Physical Education Program	500,000
3749	Child Development Assessor 2004-2005	(577,453)
3753	Choice Public Schools	226,655
3797	CiviConnections - Centennial Middle School	(4,244)
Various	Comprehensive School Reform (CSR) Program, Title I, Part F 2004-2005	870,000
Various	Comprehensive School Reform (CSR) Program, Title V, Part D 2004-2005	440,000
3870	COPS (Community Oriented Policing Services) In Schools	1,173,234
3862	COPS Universal Hiring	666,956
3898	Corporation for Public Broadcasting Radio Community Service Grant	294,902
3899	Corporation for Public Broadcasting Television Community Service Grant	1,130,853
3895	Corporation for Public Broadcasting Television Interconnection Grant	22,798
3766	Dental Assisting Program at Robert Morgan Educational Center	5,000
3893	Emergency Response and Crisis Management Discretionary Grant Program	902,523
4746	Family Tech - Enhancing Education Through Technology Part II	82,115
Various	FCAT Tutorial Program	26,049
3243	FDLRS Part B, Preschool 2004-2005	(74,117)
3242	FDLRS Part B, Support Services 2004-2005	(376,135)
4284	Florida Advanced Placement Incentive Grant	32,450
4287	Florida Community/Higher Education/School Partnership	250,000
3704	Florida Education Now and Babies Later	266,668
4289	Florida Inclusion Network	3,166,286
Various	Florida Learn & Serve	60,429
3860	Gang Free Schools and Communities	672,666
3781	GEAR UP	33,885
3374	Head Start/Public School Transition	115,000
4734	H-P Technology - Peskoe Elementary	(1,415)
4736	H-P Technology - Ruth Owens Kruse Educational Center	(1,415)
Various	IDEA Part B 2004-2005	1,709,961
3883	Improving the Health, Education and Well-Being of Young People	265,403
3889	Indoor Air Quality Tools for Schools Great Start Program	50,000
3719	Industry Focus Academy Initiative	414,692
4352	International Studies High Charter School	250,000
3587	Las Palmas Charter School	250,000
3886	Learning in the Arts for Children and Youth	(35,855)
	Subtotal	14,106,662

**MIAMI-DADE COUNTY PUBLIC SCHOOLS
2004-05 OTHER FEDERAL PROGRAMS FUND BUDGET
CONTRACTED PROGRAMS
SUMMARY OF GRANT INCREASES AND DECREASES
RESOLUTION NO. 1**

PROGRAM NUMBER	PROGRAM TITLE	INCREASES (DECREASES)
Various	Magnet Schools Assistance	4,180,693
3452	Mater East Academy Charter School	50,000
3599	Mathematics and Science Partnerships - Title II - A	96,622
3600	Mathematics and Science Partnerships - Title II - B	624,357
4637	Miami Children's Museum Charter School	250,000
3588	Miami Community Charter School	250,000
3885	NASA Explorer Schools	(5,658)
3849	National Institute of Health and Environmental Sciences (NIEHS) Marine & Fresh	225
4831	National Science Foundation / Urban Systemic Program	2,735,114
4824	One-School Community/One-School Goal	302,924
3769	Prevent Violence 2004-2005	(36,780)
4822	Project ACCESS (Achieving through Communication and Collaboration using Er	(120,049)
4823	Project BLAST (Bilingual Literature Accelerated Student Tutorial)	(154,679)
3796	P-SELL (Program Promoting Science Among English Language Learners)	(282,924)
3880	Radio Community Service	264,665
3494	Refugee/Entrant Targeted Assistance Program	4,875,978
4821	Risk Watch Program	3,979
3108	School Renovations, IDEA, and Technology	1,108,009
3748	Schools as Community Kitchens	10,000
3890	Smaller Learning Communities	3,000,000
4756	Stay-In-School Program	100,000
3881	Television Community Service	394,800
3585	Title II Part D - Enhancing Education Through Technology (Ed Fund Pt 2)	300,000
Various	Title II, Part A - 2004-2005	(14,815,077)
3198	Title II, Part D - Enhancing Education Through Technology, Part I	2,562,783
3539	Title III Language Instruction for Limited English Proficient and Immigrant Studer	(4,195,961)
4124	Title IV - Safe and Drug-Free Schools 2004-2005	(1,738,012)
3645	Title IV Community Service Grant	141,747
Various	Title V 2004-2005	(77,975)
3744	U of M / Dr. J. T. MacDonald Foundation Health Initiative	28,379
3589	Voluntary Public School Choice Mentor District Project	120,862
3844	Voluntary School Choice	2,978,169
3747	Waiting in the Wings Year 2 - Linda Lentin Elementary	74,176
Various	William F. Goodling Even Start Literacy Program	907,384
Total		<u>18,040,413</u>

MIAMI-DADE COUNTY PUBLIC SCHOOLS
2004-05 CONTRACTED PROGRAMS FUND BUDGET
SUMMARY OF APPROPRIATIONS BY FUNCTION
RESOLUTION NO. 1
FEBRUARY 16, 2005

FUNCTION	#	TOTALS	SALARIES 100	EMPLOYEE BENEFITS 200	PURCHASED SERVICES 300	ENERGY SERVICES 400	MATERIALS AND SUPPLIES 500	CAPITAL OUTLAY 600	OTHER EXPENSES 700
Instruction	5000	\$ 200,238,258	\$ 95,815,623	\$ 23,649,313	\$ 16,393,685	\$ -	\$ 38,863,139	\$ 24,521,002	\$ 995,496
Pupil Personnel Services	6100	\$ 22,327,517	\$ 16,509,998	\$ 4,265,869	\$ 825,086	\$ -	\$ 558,036	\$ 168,528	\$ -
Instructional Media Services	6200	\$ 2,507,970	\$ 1,357,859	\$ 435,240	\$ 253,812	\$ -	\$ 37,939	\$ 423,120	\$ -
Instruction & Curriculum Development	6300	\$ 28,545,338	\$ 11,691,473	\$ 2,538,061	\$ 1,775,517	\$ -	\$ 3,799,245	\$ 8,647,388	\$ 93,654
Instructional Staff Training	6400	\$ 38,863,655	\$ 17,028,176	\$ 3,943,315	\$ 6,128,385	\$ 31,777	\$ 5,472,100	\$ 5,955,690	\$ 304,212
Board of Education	7100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Administration	7200	\$ 8,531,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,531,596
School Administration	7300	\$ 2,383	\$ 2,015	\$ 368	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Acquisition & Construction	7400	\$ 8,838,379	\$ -	\$ -	\$ 2,855	\$ 2,855	\$ -	\$ 8,832,669	\$ -
Fiscal Services	7500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Food Services	7600	\$ 9,517	\$ 1,777	\$ 317	\$ 6,852	\$ -	\$ -	\$ 571	\$ -
Central Services	7700	\$ 1,050,089	\$ 763,619	\$ 158,940	\$ 87,856	\$ -	\$ 36,724	\$ 2,950	\$ -
Transportation Services	7800	\$ 1,365,193	\$ -	\$ -	\$ 1,365,193	\$ -	\$ -	\$ -	\$ -
Operation of Plant	7900	\$ 5,806,236	\$ 3,728,888	\$ 865,873	\$ 196,163	\$ -	\$ 54,069	\$ 961,243	\$ -
Maintenance of Plant	8100	\$ 9,449	\$ -	\$ -	\$ 8,973	\$ -	\$ 476	\$ -	\$ -
Community Services	9100	\$ 2,296,947	\$ 1,360,003	\$ 436,237	\$ 165,476	\$ -	\$ 198,781	\$ 57,858	\$ 78,592
Debt Services	9200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS		\$ 320,392,527	\$ 148,259,431	\$ 36,293,533	\$ 27,209,853	\$ 34,632	\$ 49,020,509	\$ 49,571,019	\$ 10,003,550