

Business Operations
Ofelia San Pedro, Deputy Superintendent

**SUBJECT: RESOLUTION NO. 2, 2004-05 OTHER FEDERAL PROGRAMS
(CONTRACTED PROGRAMS) FUND SPRING 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 sound accounting practices.

The 2004-05 Adopted Budget included only the final 2003-04 unexpended balances of grants which would continue into 2004-05 and new grant awards received prior to the budget adoption date. On February 16, 2005, the budget was amended to include new grant awards through December 29, 2004.

This resolution amends budgeted revenues and appropriations in the Other Federal Programs (Contracted Programs) Fund by \$9,422,860. The increase of \$9,422,860 represents the value of individual grant awards reviewed and approved by The School Board of Miami-Dade County, Florida subsequent to the adoption of Resolution No. 1, 2004-05, on February 16, 2005.

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

1. adopt Resolution No. 2, 2004-05 Other Federal Programs (Contracted Programs) Fund Spring Budget Review, increasing revenues and appropriations by \$9,422,860; and
2. adopt the Summary of Revenues and Appropriations (page 2) and the Summary of Appropriations by Function (page 4).

**MIAMI-DADE COUNTY PUBLIC SCHOOLS
2004-05 OTHER FEDERAL (CONTRACTED PROGRAMS) FUND
SUMMARY OF REVENUES AND APPROPRIATIONS
RESOLUTION NO. 2**

	AMENDED BUDGET 2/16/05	RESOLUTION NO. 2	AMENDED BUDGET 5/18/05
REVENUES			
Federal/Federal through State	\$ 315,168,496	\$ 9,372,860	\$ 324,541,356
Local	5,224,031	50,000	5,274,031
TOTAL REVENUES	\$ 320,392,527	\$ 9,422,860	\$ 329,815,387
APPROPRIATIONS			
Salaries	\$ 148,259,431	\$ 4,360,361	\$ 152,619,792
Employee Benefits	36,293,533	1,067,407	37,360,940
Purchased Services	27,209,853	800,252	28,010,105
Other Non-salary	108,629,710	3,194,840	111,824,550
TOTAL APPROPRIATIONS	\$ 320,392,527	\$ 9,422,860	\$ 329,815,387

**MIAMI-DADE COUNTY PUBLIC SCHOOLS
2004-05 OTHER FEDERAL PROGRAMS FUND BUDGET
CONTRACTED PROGRAMS
SUMMARY OF GRANT INCREASES AND DECREASES
RESOLUTION NO. 2**

PROGRAM NUMBER	PROGRAM TITLE	INCREASES (DECREASES)
3441	Adult Education and Family Literacy - Middle School Literacy - 2004-2005	\$ 50,000
TBA	Assistance Plus Secondary Research-Based Reading Program - Title I	269,990
TBA	Assistance Plus Secondary Research-Based Reading Program - Title V	69,720
Various	Charter School Implementation Grants	2,825,775
4303	EXCEL - William F. Goodling Even Start Family Literacy Program	485,000
3268	Florida CHESP (Community Higher Education School Partnership) 2004-2005	36,500
TBA	Land SHARC (Science Hands-On And Related Careers)	50,000
3429	Project Up-Start - Education For Homeless Children and Youth Program	72,182
3269	Reading Coach and Mathematics Coach Grant - Title I School Improvement	845,000
3270	Reading Coach and Mathematics Coach Grant - Title V, Part A	325,000
4124	Safe and Drug-Free Schools	(114,999)
Various	Title I, Comprehensive School Reform (CSR)	863,839
Various	Title I Part A	(500,151)
4020	Title I Part D	1,088,177
Various	Title V Innovative Education Programs	(28,956)
3844	Voluntary School Choice	2,525,467
3442	Workforce Investment Act - 12th Grade Options Student Incentive Program	560,316
Total \$		<u>9,422,860</u>

**MIAMI-DADE COUNTY PUBLIC SCHOOLS
2004-05 CONTRACTED PROGRAMS FUND BUDGET
SUMMARY OF APPROPRIATIONS BY FUNCTION
RESOLUTION NO. 2
May 18, 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 \$ 205,774,202	\$ 98,556,667	\$ 24,325,827	\$ 16,619,042	\$ -	\$ 40,006,118	\$ 25,242,174	\$ 1,024,374
Pupil Personnel Services	6100 \$ 22,984,577	\$ 16,995,563	\$ 4,391,330	\$ 849,352	\$ -	\$ 574,448	\$ 173,484	\$ 400
Instructional Media Services	6200 \$ 2,581,730	\$ 1,397,794	\$ 448,041	\$ 261,277	\$ -	\$ 39,054	\$ 435,564	\$ -
Instruction & Curriculum Development	6300 \$ 29,384,866	\$ 12,035,323	\$ 2,612,706	\$ 1,827,736	\$ -	\$ 3,910,982	\$ 8,901,711	\$ 96,408
Instructional Staff Training	6400 \$ 40,006,650	\$ 17,528,981	\$ 4,059,289	\$ 6,308,623	\$ 32,712	\$ 5,633,037	\$ 6,130,849	\$ 313,159
Board of Education	7100 \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Administration	7200 \$ 8,782,514	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,782,514
School Administration	7300 \$ 66,000	\$ 53,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Acquisition & Construction	7400 \$ 9,100,380	\$ -	\$ -	\$ 5,000	\$ 2,939	\$ -	\$ 9,092,441	\$ -
Fiscal Services	7500 \$ 32,400	\$ 26,000	\$ 6,400	\$ -	\$ -	\$ -	\$ -	\$ -
Food Services	7600 \$ 9,797	\$ 1,829	\$ 326	\$ 7,054	\$ -	\$ 37,804	\$ 588	\$ -
Central Services	7700 \$ 1,080,973	\$ 786,077	\$ 163,615	\$ 90,440	\$ -	\$ -	\$ 3,037	\$ -
Transportation Services	7800 \$ 1,405,344	\$ -	\$ -	\$ 1,405,344	\$ -	\$ -	\$ -	\$ -
Operation of Plant	7900 \$ 5,989,068	\$ 3,838,556	\$ 891,339	\$ 214,000	\$ -	\$ 55,660	\$ 989,513	\$ -
Maintenance of Plant	8100 \$ 9,727	\$ -	\$ -	\$ 9,237	\$ -	\$ 490	\$ -	\$ -
Community Services	9100 \$ 2,607,159	\$ 1,400,002	\$ 449,067	\$ 413,000	\$ -	\$ 204,627	\$ 59,560	\$ 80,903
Debt Services	9200 \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	\$ 329,815,387	\$ 152,619,792	\$ 37,360,940	\$ 28,010,105	\$ 35,651	\$ 50,462,220	\$ 51,028,921	\$ 10,297,758