

Business Operations  
Ofelia San Pedro, Deputy Superintendent

**SUBJECT: RESOLUTION NO. 3, 2004-05 SPECIAL REVENUE - CONTRACTED PROGRAMS FUND FINAL BUDGET REVIEW**

**COMMITTEE: INNOVATION, EFFICIENCY & GOVERNMENTAL RELATIONS**

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

**CONTRACTED PROGRAMS FUND**

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. Resolutions 1 and 2 amended the budget for grants approved through April 30, 2005.

This resolution amends budgeted revenues and appropriations, in the Contracted Programs Fund by an increase of \$12,939,057 which reflects the actual amount of entitlement and non-entitlement grants which have been approved by the prime sponsors from May 1, 2005 through June 30, 2005, as well as reductions for grants that closed during the fiscal year.

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

- a. adopt resolution No. 3, 2004-05 Contracted Programs Fund Final Budget Review, increasing revenues and appropriations by \$12,939,057; and
- b. adopt the Summary of Revenues and Appropriations (page 2) and the Summary of Appropriations by Function (page 4).

**REPLACEMENT  
E-19**

**MIAMI-DADE COUNTY PUBLIC SCHOOLS  
2004-05 OTHER FEDERAL (CONTRACTED PROGRAMS) FUND  
SUMMARY OF REVENUES AND APPROPRIATIONS  
RESOLUTION NO. 3**

	<b>AMENDED BUDGET 5/18/05</b>	<b>RESOLUTION NO. 3</b>	<b>AMENDED BUDGET 9/7/05</b>
<b>REVENUES</b>			
Federal/Federal through State	\$ 324,541,356	\$ 12,912,077	\$ 337,453,433
Local	5,274,031	26,980	\$ 5,301,011
<b>TOTAL REVENUES</b>	<b>\$ 329,815,387</b>	<b>\$ 12,939,057</b>	<b>\$ 342,754,444</b>
<b>APPROPRIATIONS</b>			
Salaries	\$ 152,619,792	\$ 5,987,459	\$ 158,607,251
Employee Benefits	37,360,940	\$ 1,465,715	\$ 38,826,655
Purchased Services	28,010,105	\$ 1,098,869	\$ 29,108,974
Other Non-salary	111,824,550	\$ 4,387,014	\$ 116,211,564
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 329,815,387</b>	<b>\$ 12,939,057</b>	<b>\$ 342,754,444</b>

**MIAMI-DADE COUNTY PUBLIC SCHOOLS  
2004-05 OTHER FEDERAL PROGRAMS FUND BUDGET  
CONTRACTED PROGRAMS  
SUMMARY OF GRANT INCREASES AND DECREASES  
RESOLUTION NO. 3**

PROGRAM NUMBER	PROGRAM TITLE	INCREASES (DECREASES)
Various	Title V	(57,085)
3272	EETT Family Tech	400,000
3273	Adult ED Family Tech	50,000
3274	Discovery Bell	7,000
3275	Discovery Kinloch	7,000
3276	Discovery Miami Springs	10,000
3277	Discovery Thomas	5,000
3278	Discovery Hadley	5,000
3279	LETP Program	194,658
3280	Pupil Perceptions	52,092
3281	Assistance Plus Title I	323,955
3282	Assistance Plus Title 5	30,000
3301	Spec. Populations Coord	12,592
3303	Vocational Handicapped	59,984
3304	Technical Assistance	239,936
3305	Business Ed. Specialist	95,975
3306	Industrial Ed. Specialist	203,945
3307	In-School Student Chamber	200,000
3308	Computer Assistance	129,000
3642	Perkins Tech Prep	15,292
3645	Title 4 Troy Comm.	48,804
3649	Title V Evaluation	10,493
3889	Indoor Air Quality	(5,000)
4034	Title I Chess	104,991
4036	Title Migrant	(1,147,135)
4041	Title I Migrant Education	41,800
4045	Title I Schoolwide	719,780
4062	Special Population	(72,470)
4063	Marketing, Recruitment & Professional Development - Carl Perkins Sec.	72,470
4064	Title I School Improvement	10,926,500
4117	SAIL LAB - Carl Perkins	14,000
4122	Marketing, Recruitment & Professional Development - Carl Perkins Post-Sec.	(14,000)
4273	FMTSPP Renaissance	147,500
4282	English Literacy & Civics Education State Leadership	50,000
4283	Advanced Placement	30,000
4727	Title III JTPA Adult	26,980
<b>Total \$</b>		<b><u>12,939,057</u></b>

**MIAMI-DADE COUNTY PUBLIC SCHOOLS**  
**2004-05 CONTRACTED PROGRAMS FUND BUDGET**  
**SUMMARY OF APPROPRIATIONS BY FUNCTION**  
**RESOLUTION NO. 3**  
 September 7, 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	\$ 8,086,625	\$ 3,869,515	\$ 955,078	\$ 662,059	\$ -	\$ 1,569,489	\$ 990,281	\$ 40,203
Pupil Personnel Services	6100	\$ 901,697	\$ 666,757	\$ 172,277	\$ 33,321	\$ -	\$ 22,536	\$ 6,806	\$ -
Instructional Media Services	6200	\$ 101,284	\$ 54,837	\$ 17,577	\$ 10,250	\$ -	\$ 1,532	\$ 17,088	\$ -
Instruction & Curriculum Development	6300	\$ 1,152,804	\$ 472,160	\$ 102,500	\$ 71,704	\$ -	\$ 153,433	\$ 349,225	\$ 3,782
Instructional Staff Training	6400	\$ 1,569,510	\$ 687,683	\$ 159,251	\$ 247,495	\$ 1,283	\$ 220,991	\$ 240,521	\$ 12,286
Board of Education	7100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Administration	7200	\$ 344,549	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 344,549
School Administration	7300	\$ 96	\$ 81	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Acquisition & Construction	7400	\$ 356,937	\$ -	\$ -	\$ 115	\$ 115	\$ -	\$ 356,707	\$ -
Fiscal Services	7500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Food Services	7600	\$ 385	\$ 72	\$ 13	\$ 277	\$ -	\$ -	\$ 23	\$ -
Central Services	7700	\$ 42,408	\$ 30,839	\$ 6,419	\$ 3,548	\$ -	\$ 1,483	\$ 119	\$ -
Transportation Services	7800	\$ 55,133	\$ -	\$ -	\$ 55,133	\$ -	\$ -	\$ -	\$ -
Operation of Plant	7900	\$ 234,485	\$ 150,591	\$ 34,968	\$ 7,922	\$ -	\$ 2,184	\$ 38,820	\$ -
Maintenance of Plant	8100	\$ 381	\$ -	\$ -	\$ 362	\$ -	\$ 19	\$ -	\$ -
Community Services	9100	\$ 92,763	\$ 54,924	\$ 17,617	\$ 6,663	\$ -	\$ 8,028	\$ 2,337	\$ 3,174
Debt Services	9200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 12,939,057</b>	<b>\$ 5,987,459</b>	<b>\$ 1,465,715</b>	<b>\$ 1,098,869</b>	<b>\$ 1,398</b>	<b>\$ 1,979,695</b>	<b>\$ 2,001,927</b>	<b>\$ 403,994</b>