

Business Operations
Ofelia San Pedro, Deputy Superintendent

**SUBJECT: RESOLUTION NO. 2, 2005-06 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 Service 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 2005-06 Adopted Budget included only the final 2004-05 unexpended balances of grants which would continue into 2005-06 and new grant awards received prior to the budget adoption date. On February 15, 2006, the budget was amended to include new grant awards through December 29, 2005.

This resolution amends budgeted revenues and appropriations in the Other Federal Programs (Contracted Programs) Fund by \$11,223,415. The increase of \$11,223,415 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, 2005-06, on February 15, 2006.

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

1. adopt Resolution No. 2, 2005-06 Other Federal Programs (Contracted Programs) Fund Spring Budget Review, increasing revenues and appropriations by \$11,223,415; and
2. adopt the Summary of Revenues and Appropriations (page 2) and the Summary of Appropriations by Function (page 4).

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MIAMI-DADE COUNTY PUBLIC SCHOOLS
2005-06 OTHER FEDERAL (CONTRACTED PROGRAMS) FUND
SUMMARY OF REVENUES AND APPROPRIATIONS
RESOLUTION NO. 2

	AMENDED BUDGET 2/15/06	RESOLUTION NO. 2	AMENDED BUDGET 5/17/06
REVENUES			
Federal/Federal through State	\$ 337,295,078	\$ 10,223,126	\$ 347,518,204
Local	3,784,466	1,000,289	4,784,755
TOTAL REVENUES	\$ 341,079,544	\$ 11,223,415	\$ 352,302,959
APPROPRIATIONS			
Salaries	\$ 202,261,937	\$ 6,655,543	\$ 208,917,480
Employee Benefits	55,519,466	1,826,899	57,346,365
Purchased Services	20,337,073	669,205	21,006,278
Energy Services	25,034	823	25,857
Materials and Supplies	23,824,105	783,946	24,608,051
Capital Outlay	31,101,951	1,023,428	32,125,379
Other Expenses	8,009,978	263,571	8,273,549
TOTAL APPROPRIATIONS	\$ 341,079,544	\$ 11,223,415	\$ 352,302,959

**MIAMI-DADE COUNTY PUBLIC SCHOOLS
2005-06 OTHER FEDERAL PROGRAMS FUND BUDGET
CONTRACTED PROGRAMS
SUMMARY OF GRANT INCREASES AND DECREASES
RESOLUTION NO. 2**

PROGRAM NUMBER	PROGRAM TITLE	INCREASES (DECREASES)
3374	Head-Start	(33,939)
4701	NFL Football Fund	250,000
4714	Healty Eating Healthy Choices	27,000
4717	Alternative Education Schools Funds	50,000
4722	The Parent Academy	180,000
4723	WAMOOLA-Washington Mutual	1,654
4902	School Leadership Program	3,500
4919	Physical Educational Studies	50,000
4646	Project Up Start, Title X	85,000
4936	Safe and Drug Free	84,331
4937	Aids Education	302,743
3259	SAVES YR 8	600,000
3309	Title IV	(111,946)
3447	Life Skills	300,000
3664	Family Literacy	21,807
Various	Title I	(1,873,334)
4517	Mathematics, Title I Part A	225,000
4518	Title II, Part A	500,000
4600	Title II	106,170
4519	Mathematics, Title II Part A	707,084
Various	Carl Perkins	666,543
Various	Charter	2,260,000
Various	IDEA	5,650,171
4271	Mathematics IDEA	192,916
Various	Title V	978,715
Total \$		11,223,415

MIAMI-DADE COUNTY PUBLIC SCHOOLS
2005-06 CONTRACTED PROGRAMS FUND BUDGET
SUMMARY OF APPROPRIATIONS BY FUNCTION
RESOLUTION NO. 2
 May 10, 2006

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	\$ 221,301,462	\$ 136,733,576	\$ 38,948,117	\$ 13,322,085	\$ 336	\$ 16,548,261	\$ 15,320,393	\$ 428,694
Pupil Personnel Services	6100	\$ 32,192,148	\$ 24,540,069	\$ 6,992,750	\$ 239,550	-	\$ 355,091	\$ 64,688	-
Instructional Media Services	6200	\$ 2,966,118	\$ 2,278,057	\$ 547,825	\$ 41,050	-	\$ 13,431	\$ 85,755	-
Instruction & Curriculum Developme	6300	\$ 26,296,237	\$ 16,221,272	\$ 4,322,720	\$ 1,189,133	-	\$ 1,099,182	\$ 3,324,732	\$ 139,198
Instructional Staff Training	6400	\$ 52,983,793	\$ 25,459,923	\$ 5,600,270	\$ 5,267,118	\$ 24,609	\$ 6,407,767	\$ 10,187,517	\$ 36,589
Board of Education	7100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Administration	7200	\$ 7,660,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,660,724
School Administration	7300	\$ 239,151	\$ 190,487	\$ 48,664	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Acquisition & Construction	7400	\$ 1,319,733	\$ -	\$ -	\$ 1,153	\$ 912	\$ -	\$ 1,317,668	\$ -
Fiscal Services	7500	\$ 281,898	\$ 281,898	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Food Services	7600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Central Services	7700	\$ 729,479	\$ 530,108	\$ 150,071	\$ 49,300	\$ -	\$ -	\$ -	\$ -
Transportation Services	7800	\$ 334,260	\$ -	\$ -	\$ 334,260	\$ -	\$ -	\$ -	\$ -
Operation of Plant	7900	\$ 2,682,501	\$ 1,163,692	\$ 279,094	\$ 81,874	\$ -	\$ 291	\$ 1,157,550	\$ -
Maintenance of Plant	8100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services	9100	\$ 3,315,455	\$ 1,518,398	\$ 456,854	\$ 480,755	\$ -	\$ 184,028	\$ 667,076	\$ 8,344
Debt Services	9200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS		\$ 352,302,959	\$ 208,917,480	\$ 57,346,365	\$ 21,006,278	\$ 25,857	\$ 24,608,051	\$ 32,125,379	\$ 8,273,549