

Business Operations  
Ofelia San Pedro, Deputy Superintendent

**SUBJECT: RESOLUTION NO. 1, 2006-07 OTHER FEDERAL PROGRAMS  
(CONTRACTED PROGRAMS) FUND MID-YEAR BUDGET  
REVIEW**

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

**LINK TO DISTRICT  
STRATEGIC PLAN: IMPROVE FINANCIAL SERVICES**

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 2006-07 Adopted Budget included only the final 2005-06 unexpended balances of grants which would continue operating in 2006-07 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 \$63,986,062. This increase represents the value of individual grant awards reviewed and approved by the School Board subsequent to the adoption of the 2006-07 budget on September 13 through December 29, 2006.

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

1. adopt Resolution No. 1, 2006-07 Other Federal Programs (Contracted Programs) Fund Mid-Year Budget Review, increasing revenues and appropriations by \$63,986,062; 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  
2006-07 OTHER FEDERAL (CONTRACTED PROGRAMS) FUND  
SUMMARY OF REVENUES AND APPROPRIATIONS  
RESOLUTION NO. 1**

|                               | <b>ADOPTED<br/>BUDGET<br/>9/13/06</b> | <b>RESOLUTION<br/>NO. 1</b> | <b>AMENDED<br/>BUDGET<br/>2/14/07</b> |
|-------------------------------|---------------------------------------|-----------------------------|---------------------------------------|
| <b>REVENUES</b>               |                                       |                             |                                       |
| Federal/Federal through State | \$ 330,923,778                        | \$ 63,962,803               | \$ 394,886,581                        |
| Local                         | 1,926,782                             | 23,259                      | 1,950,041                             |
| <b>TOTAL REVENUES</b>         | <b>\$ 332,850,560</b>                 | <b>\$ 63,986,062</b>        | <b>\$ 396,836,622</b>                 |
| <b>APPROPRIATIONS</b>         |                                       |                             |                                       |
| Salaries                      | \$ 197,336,118                        | \$ (1,093,845)              | \$ 196,242,273                        |
| Employee Benefits             | 54,225,974                            | 702,458                     | 54,928,432                            |
| Purchased Services            | 19,846,416                            | 21,910,712                  | 41,757,128                            |
| Energy Services               | 24,430                                | 1,113                       | 25,543                                |
| Materials & Supplies          | 23,249,318                            | 10,186,911                  | 33,436,229                            |
| Capital Outlay                | 30,351,578                            | 32,495,281                  | 62,846,859                            |
| Other Expenses                | 7,816,726                             | (216,568)                   | 7,600,158                             |
| <b>TOTAL APPROPRIATIONS</b>   | <b>\$ 332,850,560</b>                 | <b>\$ 63,986,062</b>        | <b>\$ 396,836,622</b>                 |

**MIAMI-DADE COUNTY PUBLIC SCHOOLS  
2006-07 OTHER FEDERAL PROGRAMS FUND BUDGET  
CONTRACTED PROGRAMS  
SUMMARY OF GRANT INCREASES AND DECREASES  
RESOLUTION NO. 1**

| <b>PROGRAM<br/>NUMBER</b> | <b>PROGRAM TITLE</b>   | <b>INCREASES<br/>(DECREASES)</b> |
|---------------------------|--|----------------------------------|
| Various                   | Title V  | \$ 51,745                        |
| Various                   | Title I  | 19,497,110                       |
| Various                   | Florida Learn & Serve  | 63,950                           |
| Various                   | Family Literacy  | 5,345,333                        |
| Various                   | Title III  | 8,075,925                        |
| Various                   | Charter  | 189,500                          |
| Various                   | SAVES Year 9   | 4,400,000                        |
| 3118                      | Project RVSE-Florida Increasing Refugee Student Achievement        | 380,000                          |
| 3406                      | 21st Century Community Learning Centers                            | 220,000                          |
| 3425                      | Florida Diagnostic & Learning Resources System (FDLRS)- Preschool  | 270,468                          |
| 3426                      | Florida Diagnostic & Learning Resources System (FDLRS) - Part B    | 1,404,731                        |
| 3427                      | Florida Inclusion Network  | 212,000                          |
| 3629                      | Project Upstart for Homeless Children                              | 145,000                          |
| 3664                      | Barry University/Even Start  | 256,384                          |
| 3702                      | Super StarsAfterschool Care Program                                | 18,426                           |
| 3709                      | Corporation for Public Broadcasting - Radio Community              | 361,704                          |
| 3713                      | Corporation for Public Broadcasting                                | 26,196                           |
| 3714                      | Corporation for Public Broadcasting - Television Community Service | 1,269,336                        |
| 3719                      | One Community One Goal   | 215,753                          |
| 3720                      | Prevent Violence   | 65,000                           |
| 3725                      | Elementary School Student Fitness Assessment                       | 33,400                           |
| 3727                      | PK-3 Ready Schools   | 200,000                          |
| 3731                      | State Farm Florida Service   | 6,500                            |
| 3732                      | Pass Program   | 164,163                          |
| 3844                      | I CHOOSE   | 2,640,566                        |
| 3887                      | Shaping the Future   | 475,500                          |
| 3892                      | Magnet Schools Assistance Program                                  | 3,264,170                        |
| 4271                      | Mathematics Coach - IDEA   | 93,207                           |
| 4353                      | Excel Even Start   | 485,000                          |
| 4620                      | Florida Safety and Response Coalition                              | 7,500                            |
| 4652                      | Urban Leadership Development                                       | 500,000                          |
| 4722                      | The Parent Academy   | 180,000                          |
| 4746                      | Family Technology  | 89,203                           |
| 4902                      | School Leadership Program  | 540,285                          |
| 4903                      | Safe Schools / Healthy Students                                    | 1,116,604                        |
| 4918                      | Substance Abuse / HIV & Hepatitis                                  | 254,320                          |
| 4921                      | Transition to Teaching   | 395,637                          |
| 4922                      | Small Learning Community   | 9,157,115                        |
| 4923                      | Project - Bilingual Education through Mandarin Instruction         | 237,263                          |
| 4924                      | BulletProof Vest Partnership                                       | 4,833                            |
| 4925                      | Clean School Bus USA Assistance                                    | 171,000                          |

**MIAMI-DADE COUNTY PUBLIC SCHOOLS**  
**2006-07 OTHER FEDERAL PROGRAMS FUND BUDGET**  
**CONTRACTED PROGRAMS**  
**SUMMARY OF GRANT INCREASES AND DECREASES**  
**RESOLUTION NO. 1**

| PROGRAM<br>NUMBER | PROGRAM TITLE                      | INCREASES<br>(DECREASES) |
|-------------------|------------------------------------|--------------------------|
| 4926              | Emergency Response                 | \$ 204,269               |
| 4933              | Partnership in Character Education | 481,745                  |
| 4936              | Safe Schools                       | 794,080                  |
| 4937              | AIDS Education                     | 21,141                   |
|                   |                                    | <hr/>                    |
| <b>Total</b>      |                                    | <b>\$ 63,986,062</b>     |

DISTRICT SCHOOL BOARD OF MIAMI-DADE COUNTY  
DISTRICT SUMMARY BUDGET  
Summary of Appropriations By Function  
2006-07 Special Revenue - Contracted Programs  
Resolution No. 1  
February 14, 2007

| FUNCTION  | #    | TOTALS                | SALARIES<br>100       | EMPLOYEE<br>BENEFITS<br>200 | PURCHASED<br>SERVICES<br>300 | ENERGY<br>SERVICES<br>400 | MATERIALS<br>AND<br>SUPPLIES<br>500 | CAPITAL<br>OUTLAY<br>600 | OTHER<br>EXPENSES<br>700 |
|---|------|-----------------------|-----------------------|-----------------------------|------------------------------|---------------------------|-------------------------------------|--------------------------|--------------------------|
| Instruction   | 5000 | \$ 273,543,346        | \$ 132,936,020        | \$ 40,134,636               | \$ 25,645,850                | \$ 370                    | \$ 23,503,373                       | \$ 50,839,910            | \$ 483,188               |
| Pupil Personnel Services  | 6100 | \$ 31,836,380         | \$ 23,044,574         | \$ 7,171,473                | \$ 255,262                   | -                         | \$ 161,516                          | \$ 1,203,555             | \$ -                     |
| Instructional Media Services  | 6200 | \$ 2,920,226          | \$ 2,210,841          | \$ 581,324                  | \$ 34,804                    | -                         | \$ 8,855                            | \$ 84,402                | \$ -                     |
| Instruction & Curriculum Development                                | 6300 | \$ 43,847,388         | \$ 18,366,027         | \$ 5,200,168                | \$ 4,703,555                 | -                         | \$ 8,510,883                        | \$ 5,942,725             | \$ 1,124,010             |
| Instructional Staff Training  | 6400 | \$ 32,179,978         | \$ 6400               | \$ 4,276,932                | \$ 6,375,772                 | -                         | \$ 1,198,333                        | \$ 3,100,603             | \$ 32,726                |
| Instruction Related Technology                                      | 6500 | \$ 1,066,340          | \$ -                  | \$ -                        | \$ -                         | \$ -                      | \$ -                                | \$ 1,066,340             | \$ -                     |
| Board of Education  | 7100 | \$ -                  | \$ -                  | \$ -                        | \$ -                         | \$ -                      | \$ -                                | \$ -                     | \$ -                     |
| General Administration  | 7200 | \$ 5,946,906          | \$ -                  | \$ -                        | \$ -                         | \$ -                      | \$ -                                | \$ -                     | \$ 5,946,906             |
| School Administration   | 7300 | \$ 262,765            | \$ 210,016            | \$ 52,749                   | \$ -                         | \$ -                      | \$ -                                | \$ -                     | \$ -                     |
| Facilities Acquisition & Construction                               | 7400 | \$ 257,619            | \$ -                  | \$ -                        | \$ -                         | \$ 25,173                 | \$ -                                | \$ 232,446               | \$ -                     |
| Fiscal Services   | 7500 | \$ 476,430            | \$ 476,430            | \$ -                        | \$ -                         | \$ -                      | \$ -                                | \$ -                     | \$ -                     |
| Food Services   | 7600 | \$ -                  | \$ -                  | \$ -                        | \$ -                         | \$ -                      | \$ -                                | \$ -                     | \$ -                     |
| Central Services  | 7700 | \$ 1,370,801          | \$ 7700               | \$ 85,623                   | \$ 973,855                   | \$ -                      | \$ -                                | \$ -                     | \$ -                     |
| Transportation Services   | 7800 | \$ 306,850            | \$ -                  | \$ 306,850                  | \$ -                         | \$ -                      | \$ -                                | \$ -                     | \$ -                     |
| Operation of Plant  | 7900 | \$ 334,663            | \$ 196,881            | \$ 64,740                   | \$ 10,106                    | \$ -                      | \$ 7,752                            | \$ 55,184                | \$ -                     |
| Maintenance of Plant  | 8100 | \$ -                  | \$ -                  | \$ -                        | \$ -                         | \$ -                      | \$ -                                | \$ -                     | \$ -                     |
| Administrative Technology Svcs                                      | 8200 | \$ 0                  | \$ 0                  | \$ 0                        | \$ -                         | \$ -                      | \$ -                                | \$ -                     | \$ -                     |
| Community Services  | 9100 | \$ 2,503,785          | \$ 1,294,550          | \$ 416,623                  | \$ 412,073                   | \$ -                      | \$ 45,518                           | \$ 321,695               | \$ 13,327                |
| Debt Services   | 9200 | \$ -                  | \$ -                  | \$ -                        | \$ -                         | \$ -                      | \$ -                                | \$ -                     | \$ -                     |
| <b>TOTAL APPROPRIATIONS</b>   |      | <b>\$ 396,836,622</b> | <b>\$ 196,242,273</b> | <b>\$ 54,928,432</b>        | <b>\$ 41,757,128</b>         | <b>\$ 25,543</b>          | <b>\$ 33,436,229</b>                | <b>\$ 62,846,859</b>     | <b>\$ 7,600,158</b>      |
| <b>OTHER FINANCING USES:</b>  |      |                       |                       |                             |                              |                           |                                     |                          |                          |
| Transfers out: (Function 9700)                                      |      |                       |                       |                             |                              |                           |                                     |                          |                          |
| To General Fund   | 910  |                       |                       |                             |                              |                           |                                     |                          |                          |
| To Debt Service Funds   | 920  |                       |                       |                             |                              |                           |                                     |                          |                          |
| To Capital Projects Funds   | 930  |                       |                       |                             |                              |                           |                                     |                          |                          |
| Interfund   | 950  |                       |                       |                             |                              |                           |                                     |                          |                          |
| To Permanent Fund   | 960  |                       |                       |                             |                              |                           |                                     |                          |                          |
| To Internal Service Funds   | 970  |                       |                       |                             |                              |                           |                                     |                          |                          |
| To Enterprise Funds   | 990  |                       |                       |                             |                              |                           |                                     |                          |                          |
| Total Transfers Out   | 9700 |                       |                       |                             |                              |                           |                                     |                          |                          |
| <b>TOTAL OTHER FINANCING USES</b>                                   |      |                       |                       |                             |                              |                           |                                     |                          |                          |
| <b>FUND BALANCE JUNE 30, 2006</b>                                   | 2700 |                       |                       |                             |                              |                           |                                     |                          |                          |
| <b>TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE</b> |      | <b>\$ 396,836,622</b> |                       |                             |                              |                           |                                     |                          |                          |