

Business Operations
Ofelia San Pedro, Deputy Superintendent

**SUBJECT: RESOLUTION NO. 1, 2007-08 OTHER FEDERAL PROGRAMS
(CONTRACTED PROGRAMS) FUND MID-YEAR BUDGET REVIEW**

COMMITTEE: INNOVATION, EFFICIENCY AND 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 2007-08 Adopted Budget included only the final 2006-07 unexpended balances of grants which would continue operating in 2007-08 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 \$48,028,871. This increase represents the value of individual grant awards reviewed and approved by the School Board subsequent to the adoption of the 2007-08 budget on September 2 through December 28, 2007.

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

1. adopt Resolution No. 1, 2007-08 Other Federal Programs (Contracted Programs) Fund Mid-Year Budget Review, increasing revenues and appropriations by \$48,028,871; and
2. adopt the Summary of Revenues and Appropriations (page 2) and the Summary of Appropriations by Function (page 4).

E-14

**MIAMI-DADE COUNTY PUBLIC SCHOOLS
2007-08 OTHER FEDERAL (CONTRACTED PROGRAMS) FUND
SUMMARY OF REVENUES AND APPROPRIATIONS
RESOLUTION NO. 1**

	ADOPTED BUDGET 9/5/07	RESOLUTION NO. 1	AMENDED BUDGET 2/13/08
REVENUES			
Federal/Federal through State	\$ 269,398,416	\$ 47,603,684	\$ 317,002,100
Local	2,021,782	425,187	2,446,969
TOTAL REVENUES	\$ 271,420,198	\$ 48,028,871	\$ 319,449,069
APPROPRIATIONS			
Salaries	\$ 134,221,777	\$ 38,474,820	\$ 172,696,597
Employee Benefits	39,658,894	2,631,009	42,289,903
Purchased Services	26,481,634	28,885,319	55,366,953
Energy Services	17,588	9,886	27,474
Materials & Supplies	22,869,028	(1,208,444)	21,660,584
Capital Outlay	42,888,477	(24,232,374)	18,656,103
Other Expenses	5,282,800	3,468,655	8,751,455
TOTAL APPROPRIATIONS	\$ 271,420,198	\$ 48,028,871	\$ 319,449,069

**MIAMI-DADE COUNTY PUBLIC SCHOOLS
2007-08 OTHER FEDERAL PROGRAMS FUND BUDGET
CONTRACTED PROGRAMS
SUMMARY OF GRANT INCREASES AND DECREASES
RESOLUTION NO. 1**

PROGRAM NUMBER	PROGRAM TITLE	INCREASES (DECREASES)
Various	Florida Learn & Serve	\$ 53,282
Various	Family Literacy	5,174,374
Various	SAVES Year 9	6,000,000
Various	21st Century Community Learning Centers	2,556,000
Various	Corporation for Public Broadcasting Community Service Grant	1,690,202
Various	Title II	4,053,833
3724	Positive Behavior Support Project University of South Florida	9,000
3727	PK-3 Initiative - The Early Childhood Initiative Foundation	275,000
3802	Title II, Part D, Enhancing Education through Technology (EETT)	199,310
3803	State Farm Florida Service Learning and Home Safety Initiative	8,500
4292	Reading First Continuation Grant - Round 4	9,282,783
4345	Florida Inclusion Network (FIN)	212,000
4480	Children's Trust - City of Miami Gardens	166,561
4488	Magnet School Assistnace Program	3,471,495
4496	Pearson Education, Inc. - Scott Foresman	360,000
4497	Gang Resistance Education and Training (G.R.E.A.T) Program	149,445
4498	Early Reading First	71,241
4568	IDEA Part B Entitlement	7,994,281
4570	Multiagency Service Network for Students with Severe Emotional Disturbance Project	(4,237)
4574	Project Up Start 2007-2008	97,141
4605	Public Charter Schools 2005-2008 Planning Design & Implementation	55,450
4606	2005-2008 Implementation Project Lawrence Academy	71,450
4672	Spirit City Academy PCS 2005/2008 Planning, Program Design and Implementation	35,300
4674	Cooperative Charter PCS 2005/2008 Planning, Program Design and Implementation	24,200
4731	HEALTHY (Happy Exercising Always Leads to Healthier You)-Miami Springs Middle	2,000
4739	2007-2008 Advancement Via Individual Determination Program (AVID)	447,015
4746	Family Technology - Enhancing Education through Technology (EETT)	90,391
4764	Prevent Violence 2007-2008	65,000
4769	Toyota Family Literacy Program	108,200
4776	Service Partnership Program	178,385
4902	School Leadership Program (SUP)	677,326
4903	Safe Schools/ Healthy Students - Elements 1, 2, 5, 6 (US DOE)	1,081,978
4918	Sustance Abuse (SA), HIV, & Hepatitis Prevention for Minority Populations	254,320
4920	Learning in the Arts for Children and Youth New World School of Arts	65,000
4921	Transition to Teaching	396,834
4922	Smaller Learning Communities Cohort	(3,710,000)
4923	Project Bilingual Education Through Mandarin Instruction (BETMI) 2006-2009	252,274
4929	Shaping the Future IV 2007-2010	488,290
4930	Teacher Incentive Program - Project Rise	2,691,841
4931	I Choose II - Voluntary Public School Choice Program	2,097,901
4936	Safe Schools/Healthy Students 2 - Elements 3, 4 (US DHHS)	827,000
4937	AIDS Education - Year 15	8,505
Total		\$ 48,028,871

DISTRICT SCHOOL BOARD OF MIAMI-DADE COUNTY
 DISTRICT SUMMARY BUDGET
 Summary of Appropriations by Function
 2007-2008 Special Revenue - Contracted Programs
 Resolution No. 1
 February 13, 2008

SECTION IV. SPECIAL REVENUE FUNDS-OTHER FEDERAL PROGRAMS-FUND 100 (Continued)

FUNCTION	#	TOTALS	SALARIES 100	EMPLOYEE BENEFITS 200	PURCHASED SERVICES 300	ENERGY SERVICES 400	MATERIALS AND SUPPLIES 500	CAPITAL OUTLAY 600	OTHER EXPENSES 700
Instructional Support Contr. PGMS	5000	\$ 207,098,835	\$ 122,425,262	\$ 28,267,145	\$ 35,815,321	\$ 151	\$ 13,668,667	\$ 6,177,480	\$ 744,810
Instructional Support Contr. PGMS	6000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pupil Personnel Services	6100	\$ 24,709,881	\$ 17,977,368	\$ 5,564,376	\$ 366,523	\$ -	\$ 699,848	\$ 131,766	\$ -
Instructional Media Services	6200	\$ 2,897,812	\$ 1,795,473	\$ 460,752	\$ 23,837	\$ -	\$ 0	\$ 617,750	\$ -
Instructional & Curriculum Development	6300	\$ 50,483,664	\$ 16,965,194	\$ 4,604,384	\$ 8,490,793	\$ 26,947	\$ 6,860,464	\$ 11,255,080	\$ 2,290,802
Instructional Staff Training	6400	\$ 25,170,693	\$ 12,415,576	\$ 3,027,692	\$ 8,973,792	\$ -	\$ 346,248	\$ 401,433	\$ 5,930
Board of Education	6500	\$ 15,479	\$ 60	\$ 12	\$ -	\$ -	\$ -	\$ 15,407	\$ -
General Administration	7100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
School Administration	7200	\$ 5,691,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,691,778
Facilities Acquisition & Construction	7300	\$ 99,131	\$ 78,857	\$ 20,274	\$ -	\$ -	\$ -	\$ 29,741	\$ -
Fiscal Services	7400	\$ 30,117	\$ -	\$ -	\$ -	\$ 376	\$ -	\$ -	\$ -
Food Services	7500	\$ 116,507	\$ 90,939	\$ 27,568	\$ -	\$ -	\$ -	\$ -	\$ -
Central Services	7600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation Services	7700	\$ 753,062	\$ 385,062	\$ 111,210	\$ 255,030	\$ -	\$ 1,760	\$ -	\$ -
Operation of Plant	7800	\$ 1,201,731	\$ -	\$ -	\$ 1,165,494	\$ -	\$ 36,237	\$ -	\$ -
Maintenance of Plant	7900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services	8100	\$ 94,487	\$ 72,616	\$ 21,872	\$ -	\$ -	\$ -	\$ 27,427	\$ -
	8200	\$ -	\$ 490,190	\$ 184,618	\$ 276,163	\$ -	\$ 77,359	\$ -	\$ 28,136
	9100	\$ 1,083,891	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS		\$ 319,449,069	\$ 172,696,587	\$ 42,289,903	\$ 55,366,963	\$ 27,474	\$ 21,660,584	\$ 18,656,103	\$ 8,751,455
OTHER FINANCING USES:									
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								
TOTAL OTHER FINANCING USES									
FUND BALANCE, JUNE 30, 2005	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		\$ 319,449,069							