

Business Operations  
Ofelia San Pedro, Deputy Superintendent

**SUBJECT: RESOLUTION NO. 2, 2007-08 OTHER FEDERAL PROGRAMS  
(CONTRACTED PROGRAMS) FUND SPRING 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 Mid-Year review included grants which will continue to operate in 2007-08 and new grant awards received prior to the Mid-Year review.

This resolution amends budgeted revenues and appropriations in the Other Federal Programs (Contracted Programs) Fund by an increase of \$6,588,041. This increase represents the value of individual grant awards reviewed and approved by the School Board from January 4 through March 28, 2008.

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

1. adopt Resolution No. 2, 2007-08 Other Federal Programs (Contracted Programs) Fund Spring Budget Review, increasing revenues and appropriations by \$6,588,041; and
2. adopt the Summary of Revenues and Appropriations (page 2) and the Summary of Appropriations by Function (page 4).

**E-13**

**MIAMI-DADE COUNTY PUBLIC SCHOOLS  
2007-08 OTHER FEDERAL (CONTRACTED PROGRAMS) FUND  
SUMMARY OF REVENUES AND APPROPRIATIONS  
RESOLUTION NO. 2**

	<b>AMENDED BUDGET 2/13/08</b>	<b>RESOLUTION NO. 2</b>	<b>AMENDED BUDGET 5/21/08</b>
<b>REVENUES</b>			
Federal/Federal through State	\$ 317,002,100	\$ 5,653,685	\$ 322,655,785
Local	2,446,969	934,356	3,381,325
<b>TOTAL REVENUES</b>	<b>\$ 319,449,069</b>	<b>\$ 6,588,041</b>	<b>\$ 326,037,110</b>
<b>APPROPRIATIONS</b>			
Salaries	\$ 172,696,597	\$ 2,942,851	\$ 175,639,448
Employee Benefits	42,289,903	872,151	43,162,054
Purchased Services	55,366,953	1,760,534	57,127,487
Energy Services	27,474	566	28,040
Materials & Supplies	21,660,584	445,855	22,106,439
Capital Outlay	18,656,103	385,601	19,041,704
Other Expenses	8,751,455	180,483	8,931,938
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 319,449,069</b>	<b>\$ 6,588,041</b>	<b>\$ 326,037,110</b>

**MIAMI-DADE COUNTY PUBLIC SCHOOLS  
 2007-08 OTHER FEDERAL PROGRAMS FUND BUDGET  
 CONTRACTED PROGRAMS  
 SUMMARY OF GRANT INCREASES AND DECREASES  
 RESOLUTION NO. 2**

PROGRAM NUMBER	PROGRAM TITLE	INCREASES (DECREASES)
Various	Florida Learn & Serve	\$ (11,563)
Various	Family Literacy	247,271
Various	Title II	(652,400)
Various	Carl Perkins	1,343,038
Various	Charter Schools	(198,900)
3181	Aerospace Academy	187,591
3804	Gaining Early Awareness	31,240
3810	Barry Univeristy Head Start	282,218
3888	NASA Explorers	2,705
4347	Abstinence Only	60,000
4354	Voluntary School of Choice	(33,065)
4480	Project Impact	(166,560)
4568	IDEA Part B Entitlement	3,990,259
4574	Project Up Start	22,859
4740	MAST Academy Outreach	21,000
4797	The Parent Academy	594,724
4799	AVID Program	425,193
4904	Youthful Offender Program	10,000
4933	Partnership in Character Education	461,181
4939	G.R.E.A.T (Gang Resistance Education and Training)	(28,750)
<b>Total</b>		<b>\$ 6,588,041</b>

DISTRICT SCHOOL BOARD OF MIAMI-DADE COUNTY  
DISTRICT SUMMARY BUDGET  
Summary of Appropriations by Function  
2007-2008 Special Revenue - Contracted Programs  
Resolution No. 2  
May 21, 2008

SECTION IV. SPECIAL REVENUE FUNDS-OTHER FEDERAL PROGRAMS-FUND 0420 (Continued)

FUNCTION	#	TOTALS	SALARIES 100	EMPLOYEE BENEFITS 200	PURCHASED SERVICES 300	ENERGY SERVICES 400	MATERIALS AND SUPPLIES 500	CAPITAL OUTLAY 600	OTHER EXPENSES 700
II Instruction	5000	\$ 211,369,864	\$ 124,331,362	\$ 28,850,102	\$ 37,172,639	\$ 154	\$ 13,950,558	\$ 6,304,879	\$ 760,170
Instructional Support Contr. PGMS	6000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pupil Personnel Services	6100	\$ 25,219,475	\$ 18,348,116	\$ 5,679,131	\$ 374,082	\$ -	\$ 683,662	\$ 134,483	\$ -
Instructional Media Services	6200	\$ 2,957,574	\$ 1,832,501	\$ 470,254	\$ 24,328	\$ -	\$ (853)	\$ 631,344	\$ -
Instruction & Curriculum Development	6300	\$ 51,624,796	\$ 17,315,069	\$ 4,699,341	\$ 8,665,900	\$ 27,504	\$ 7,001,948	\$ 11,487,195	\$ 2,327,840
Instructional Staff Training	6400	\$ 25,689,791	\$ 12,671,624	\$ 3,090,133	\$ 9,158,860	\$ -	\$ 353,389	\$ 409,732	\$ 6,053
	6500	\$ 15,800	\$ 62	\$ 13	\$ -	\$ -	\$ -	\$ 15,726	\$ -
Board of Education	7100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Administration	7200	\$ 5,809,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,809,160
School Administration	7300	\$ 101,176	\$ 80,484	\$ 20,692	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Acquisition & Construction	7400	\$ 30,738	\$ -	\$ -	\$ -	\$ 384	\$ -	\$ 30,354	\$ -
Fiscal Services	7500	\$ 120,951	\$ 92,814	\$ 28,137	\$ -	\$ -	\$ -	\$ -	\$ -
Food Services	7600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Central Services	7700	\$ 768,593	\$ 393,003	\$ 113,503	\$ 260,290	\$ -	\$ 1,796	\$ -	\$ -
Transportation Services	7800	\$ 1,226,514	\$ -	\$ -	\$ 1,189,530	\$ -	\$ 36,984	\$ -	\$ -
Operation of Plant	7900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance of Plant	8100	\$ 96,436	\$ 74,113	\$ 22,323	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services	8200	\$ 1,106,243	\$ 500,299	\$ 188,425	\$ 281,858	\$ -	\$ 78,953	\$ 27,991	\$ 28,715
9100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 328,037,110</b>	<b>\$ 175,639,448</b>	<b>\$ 43,162,054</b>	<b>\$ 57,127,487</b>	<b>\$ 28,041</b>	<b>\$ 22,106,438</b>	<b>\$ 19,041,704</b>	<b>\$ 8,931,938</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	980								
Total Transfers Out	9700								
<b>TOTAL OTHER FINANCING USES</b>									
<b>FUND BALANCE JUNE 30, 2005</b>	2700								
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE</b>		<b>\$ 328,037,110</b>							