

Iraida R. Mendez-Cartaya, Assistant Superintendent  
Office of Intergovernmental Affairs, Grants Administration, and Community Engagement

**SUBJECT: REQUEST AUTHORIZATION TO ACCEPT GRANT AWARDS FOR NINE PROGRAMS FROM MULTIPLE FUNDING SOURCES AND ENTER INTO CONTRACTUAL SERVICE AGREEMENTS WITH THE AGENCIES PRESCRIBED IN THE GRANTS**

**COMMITTEE: INSTRUCTIONAL EXCELLENCE AND COMMUNITY ENGAGEMENT**

**LINK TO STRATEGIC FRAMEWORK: STUDENT, PARENT, AND COMMUNITY ENGAGEMENT**

Authorization is requested to accept nine grant awards in accordance with Budget Summary Forms, Attachments 1.a. through 1.i., for approximately \$10,746,355, as follows:

Title of Funding Award	Funding Source	Amount	Funding Period	Type	Purpose
Race to the Top District-Developed Assessments for Hard-to-Measure Content Areas (Physical Education/Health Education)	Florida Department of Education (FLDOE)	\$988,201	July 1, 2012 – June 30, 2013	Competitive Continuation	To design and develop high-quality items and assessments in the hard-to-measure content areas of physical education and health education (grades K-8).
Race to the Top District-Developed Assessments for Hard-to-Measure Content Areas (Visual Arts)	FLDOE	\$952,382	July 1, 2012 – June 30, 2013	Competitive Continuation	To design and develop high-quality items and assessments in the hard-to-measure content area of visual arts (grades K-12).
Adult Education and Family Literacy, Adult General Education	FLDOE	\$4,347,515	July 1, 2012 – June 30, 2013	Competitive Continuation	To increase literacy skills of adults in Miami-Dade County at 21 adult education centers and 9 community-based organizations.

Adult Education and Family Literacy, English Literacy & Civics Education	FLDOE	\$2,779,629	July 1, 2012 – June 30, 2013	Competitive Continuation	To increase access to English literacy programs that incorporate civics education and related support services for English Language Learners in Miami-Dade County at 21 adult education centers.
21 <sup>st</sup> Century Community Learning Centers (21 <sup>st</sup> CCLC) Program – Avocado Elementary School	FLDOE	\$201,600	August 1, 2012 – July 31, 2013	Competitive Continuation	To provide at-risk students with out-of-school opportunities for academic and personal enrichment, complement academic programs, and engage adult family members in educational and personal development opportunities.
21 <sup>st</sup> CCLC Program – Hialeah Gardens Senior High School	FLDOE	\$681,450	August 1, 2012 – July 31, 2013	Competitive Continuation	To provide at-risk students with out-of-school opportunities for academic and personal enrichment, complement academic programs, and engage adult family members in educational and personal development opportunities.
21 <sup>st</sup> CCLC Program – Holmes Elementary School	FLDOE	\$217,495	August 1, 2012 – July 31, 2013	Competitive Continuation	To provide at-risk students with out-of-school opportunities for academic and personal enrichment, complement academic programs, and engage adult family members in educational and personal development opportunities.
21 <sup>st</sup> CCLC Program – Miami Gardens Elementary School	FLDOE	\$274,320	August 1, 2012 – July 31, 2013	Competitive Continuation	To provide at-risk students with out-of-school opportunities for academic and personal enrichment, complement academic programs, and engage

					adult family members in educational and personal development opportunities.
21 <sup>st</sup> CCLC Program – Touissant L' Ouverture Elementary School	FLDOE	\$303,763	August 1, 2012 – July 31, 2013	Competitive Continuation	To provide out-of-school opportunities designed to improve academic achievement and personal enrichment to at-risk students and to engage family members of participating students.

**RECOMMENDED:** That The School Board of Miami-Dade County, Florida, authorize the Superintendent to:

1. accept grant awards for nine programs from:
  - a. Florida Department of Education (FLDOE) for funding under the Race to the Top District-Developed Assessments for Hard-to-Measure Content Areas (Physical Education/Health Education), in the approximate amount of \$988,201, for the grant period of July 1, 2012, through June 30, 2013;
  - b. Florida Department of Education (FLDOE) for funding under the Race to the Top District-Developed Assessments for Hard-to-Measure Content Areas (Visual Arts), in the approximate amount of \$952,382, for the grant period of July 1, 2012, through June 30, 2013;
  - c. Florida Department of Education (FLDOE) for funding under the Adult Education and Family Literacy, Adult General Education, in the approximate amount of \$4,347,515, for the grant period of July 1, 2012, through June 30, 2013;
  - d. Florida Department of Education (FLDOE) for funding under the Adult Education and Family Literacy, English Literacy & Civics Education, in the approximate amount of \$2,779,629, for the grant period of July 1, 2012, through June 30, 2013;
  - e. Florida Department of Education (FLDOE) for funding under the 21<sup>st</sup> Century Community Learning Centers (21<sup>st</sup> CCLC) Program for Avocado Elementary School, in the approximate amount of \$201,600, for the grant period of August 1, 2012, through July 31, 2013;
  - f. Florida Department of Education (FLDOE) for funding under the 21<sup>st</sup>

- Century Community Learning Centers (21<sup>st</sup> CCLC) Program for Hialeah Gardens Senior High School, in the approximate amount of \$681,450, for the grant period of August 1, 2012, through July 31, 2013;
- g. Florida Department of Education (FLDOE) for funding under the 21<sup>st</sup> Century Community Learning Centers (21<sup>st</sup> CCLC) Program for Holmes Elementary School, in the approximate amount of \$217,495, for the grant period of August 1, 2012, through July 31, 2013;
  - h. Florida Department of Education (FLDOE) for funding under the 21<sup>st</sup> Century Community Learning Centers (21<sup>st</sup> CCLC) Program for Miami Gardens Elementary School, in the approximate amount of \$274,320, for the grant period of August 1, 2012, through July 31, 2013; and
  - i. Florida Department of Education (FLDOE) for funding under the 21<sup>st</sup> Century Community Learning Centers (21<sup>st</sup> CCLC) Program for Toussaint L'Ouverture Elementary School, in the approximate amount of \$303,763, for the grant period of August 1, 2012, through July 31, 2013.
2. enter into contractual services agreements with the agencies prescribed in the grants, with whom the School Board must contract, pursuant to Board Policy 6320 - Purchase Approval and Competitive Bidding Process Requirements and enter into contractual service agreements with:
- a. American Institutes for Research (AIR), in the approximate amount of \$696,190, to support the Race to the Top District-Developed Assessments for Hard-to-Measure Content Areas (Physical Education/Health Education);
  - b. American Institutes for Research (AIR), in the approximate amount of \$661,672, to support the Race to the Top District-Developed Assessments for Hard-to-Measure Content Areas (Visual Arts);
  - c. Adela Beckerman, in the approximate amounts listed below, to support the 21<sup>st</sup> CCLC programs in the following schools:
    - Avocado Elementary School: \$9,918;
    - Hialeah Gardens Senior High School: \$34,000;
    - Holmes Elementary School: \$10,875;
    - Miami Gardens Elementary School: \$13,500; and
    - Touissant L'Ouverture Elementary School: \$15,189;
  - d. City of Miami, in the approximate amount of \$63,042, to support the 21<sup>st</sup> CCLC Program at Holmes Elementary School; and

- e. Family Christian Association of America, in the approximate amount of \$80,277, to support the 21<sup>st</sup> CCLC Program at Holmes Elementary School.
3. extend these programs and contractual agreements as authorized through official notification from the granting agency in order to complete the goals of the program;
4. retain funds from the grants in an amount not to exceed the annually negotiated indirect cost rate, as allowed and approved by the FLDOE;
5. direct Financial Services to establish appropriations in the amounts approved or as amended by the granting agency; such appropriations to be reported periodically to the Board;
6. authorize travel out-of-state as required by the grant parameters; and
7. upon cessation of the grant funds, any grant-funded position will be eliminated, and the impacted employee(s) will be placed on the Personnel Action Listing of Instructional and Non-Instructional Appointments, Reassignments, Leaves and Separations for the relevant period.

IRM-C:ms



**THE SCHOOL BOARD OF MIAMI-DADE COUNTY, FLORIDA**

**BUDGET SUMMARY FORM**

Attachment 1.a.

Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
Are there any in-kind or matching funds required?			

<input checked="" type="checkbox"/>	Entitlement Grant
<input type="checkbox"/>	Non-Entitlement/Contract

GRANT PROGRAM NAME: Race to the Top Hard-To-Measure Content Areas Physical Education  
 Grant Period Beginning: July 1, 2012 Ending: June 30, 2013

FUNCTION	Total Budget	Salaries (51XX)	Employee Benefits (52XX)	Purchased Services (53XX)	Energy Services (54XX)	Materials and Supplies (55XX)	Capital Outlay (56XX)	Other Expenses (57XX)
<b>INSTRUCTION SERVICES</b>	5000							
<b>SUPPORT SERVICES</b>								
Pupil Personnel Services.....	6100							
Instructional Media Services.....	6200							
Instructional and Curriculum Development	6300							
Instructional Staff Training.....	6400	845,625.00	70,500.00	14,222.00	738,490.00	106,675.00	2,413.00	
Board of Education.....	7100							
General Administration.....	7200							35,901.00 *
School Administration.....	7300							
Facilities Acquisitions & Construction...	7400							
Fiscal Services.....	7500							
Food Services.....	7600							
Central Services.....	7700							
Transportation Services.....	7800							
Operation of Plant.....	7900							
Maintenance of Plant.....	8100							
Community Services.....	9100							
Debt.....	9200							
<b>TOTAL INSTRUCTION AND SUPPORT SERVICES</b>	<b>988,201.00</b>	<b>70,500.00</b>	<b>14,222.00</b>	<b>865,165.00</b>		<b>2,413.00</b>		<b>35,901.00</b>

\*Includes Federal Indirect Costs of: 35,901.00  
 Reviewed by: [Signature] Division of Budget  
 Submitted for Board Approval/Authorization: \_\_\_\_\_  
 Agenda Item: C-80 (Number)  
 Board Meeting of: October 10, 2012 (Date)

*RM*



THE SCHOOL BOARD OF MIAMI-DADE COUNTY, FLORIDA

BUDGET SUMMARY FORM

Are there any in-kind or matching funds required?

Yes  No

Enrollment Grant Non-Enrollment/Contract

GRANT PROGRAM NAME: Race to the Top Hard-To-Measure Content Areas Visual Arts

Grant Period Beginning: July 1, 2012 Ending: June 30, 2013

FUNCTION	Total Budget	Salaries (51XX)	Employee Benefits (52XX)	Purchased Services (53XX)	Energy Services (54XX)	Materials and Supplies (55XX)	Capital Outlay (56XX)	Other Expenses (57XX)
INSTRUCTION SERVICES.....	5000							
SUPPORT SERVICES								
Pupil Personnel Services.....	6100							
Instructional Media Services.....	6200							
Instruction and Curriculum Development	6300	811,107.00	14,910.00	716,622.00		2,425.00		
Instructional Staff Training.....	6400	106,675.00		106,675.00				
Board of Education.....	7100							
General Administration.....	7200	34,600.00 *						34,600.00
School Administration.....	7300							
Facilities Acquisitions & Construction...	7400							
Fiscal Services.....	7500							
Food Services.....	7600							
Central Services.....	7700							
Transportation Services.....	7800							
Operation of Plant.....	7900							
Maintenance of Plant.....	8100							
Community Services.....	9100							
Debt.....	9200							
<b>TOTAL INSTRUCTION AND SUPPORT SERVICES</b>	<b>952,382.00</b>	<b>77,150.00</b>	<b>14,910.00</b>	<b>823,297.00</b>		<b>2,425.00</b>		<b>34,600.00</b>

\*Includes Federal Indirect Costs of: 34,600.00

Submitted for Board Approval/Authorization:

Reviewed by: [Signature]  
Division of Budget

Agenda Item: C-80  
(Number)

Board Meeting of: October 10, 2012  
(Date)

[Handwritten initials]



THE SCHOOL BOARD OF MIAMI-DADE COUNTY, FLORIDA

BUDGET SUMMARY FORM

Yes  No  
 Are there any in-kind or matching funds required?

Yes  No  
 Entitlement Grant Non-Entitlement/Contract

GRANT PROGRAM NAME: Adult Education & Family Literacy - Adult General Education

Grant Period Beginning: July 1, 2012

Ending: June 30, 2013

FUNCTION	Total Budget	Salaries (51XX)	Employee Benefits (52XX)	Purchased Services (53XX)	Energy Services (54XX)	Materials and Supplies (55XX)	Capital Outlay (56XX)	Other Expenses (57XX)
INSTRUCTION SERVICES	5000	3,783,131.00	2,839,733.00	473,293.00	168,000.00		115,105.00	187,000.00
SUPPORT SERVICES								
Pupil Personnel Services	6100	-	-	-	-	-	-	-
Instructional Media Services	6200	-	-	-	-	-	-	-
Instructional and Curriculum Development	6300	-	-	-	-	-	-	-
Instructional Staff Training	6400	449,083.00	15,000.00	1,545.00	42,000.00	390,538.00		
Board of Education	7100	-	-	-	-	-	-	-
General Administration	7200	115,301.00 *	-	-	-	-	-	115,301.00 *
School Administration	7300	-	-	-	-	-	-	-
Facilities Acquisitions & Construction	7400	-	-	-	-	-	-	-
Fiscal Services	7500	-	-	-	-	-	-	-
Food Services	7600	-	-	-	-	-	-	-
Central Services	7700	-	-	-	-	-	-	-
Transportation Services	7800	-	-	-	-	-	-	-
Operation of Plant	7900	-	-	-	-	-	-	-
Maintenance of Plant	8100	-	-	-	-	-	-	-
Community Services	9100	-	-	-	-	-	-	-
Debt	9200	-	-	-	-	-	-	-
TOTAL INSTRUCTION AND SUPPORT SERVICES	4,347,515.00	2,854,733.00	474,838.00	210,000.00	-	390,538.00	115,105.00	302,301.00

\*Includes Federal Indirect Costs of: 115,301.00

Submitted for Board Approval/Authorization:

Reviewed by: [Signature]  
 Division of Budget

Agenda Item: C-80  
 (Number)

Board Meeting of: October 10, 2012  
 (Date)

R1





THE SCHOOL BOARD OF MIAMI-DADE COUNTY, FLORIDA

BUDGET SUMMARY FORM

Are there any in-kind or matching funds required?

Yes  No

Entitlement Grant Non-Entitlement/Contract

GRANT PROGRAM NAME: Adult Education & Family Literacy English Literacy/Civics Education

Grant Period Beginning: July 1, 2012 Ending: June 30, 2013

FUNCTION	Total Budget	Salaries (51XX)	Employee Benefits (52XX)	Purchased Services (53XX)	Energy Services (54XX)	Materials and Supplies (55XX)	Capital Outlay (56XX)	Other Expenses (57XX)
INSTRUCTION SERVICES	2,698,167.00	1,478,860.00	267,164.00	50,000.00		596,435.00	160,708.00	145,000.00
SUPPORT SERVICES								
Pupil Personnel Services								
Instructional Media Services								
Instruction and Curriculum Development								
Instructional Staff Training								
Board of Education								
General Administration								
School Administration								
Facilities Acquisitions & Construction								
Fiscal Services								
Food Services								
Central Services								
Transportation Services								
Operation of Plant								
Maintenance of Plant								
Community Services								
Debt								
<b>TOTAL INSTRUCTION AND SUPPORT SERVICES</b>	<b>2,779,629.00</b>	<b>1,478,860.00</b>	<b>267,164.00</b>	<b>60,000.00</b>		<b>596,435.00</b>	<b>160,708.00</b>	<b>216,462.00</b>

\*Includes Federal Indirect Costs of: 71,462.00

Submitted for Board Approval/Authorization:

*[Signature]*  
Division of Budget

Reviewed by:

Agenda Item: C-80 (Number)

Board Meeting of: October 10, 2012 (Date)

*[Handwritten initials]*



THE SCHOOL BOARD OF MIAMI-DADE COUNTY, FLORIDA

BUDGET SUMMARY FORM

GRANT PROGRAM NAME: 21st Century Community Learning Centers - Avocado Elementary School

Grant Period Beginning: August 1, 2012 Ending: July 31, 2013

<input checked="" type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No	Are there any in-kind or matching funds required?
<input checked="" type="checkbox"/>	Yes	<input type="checkbox"/>	No	Entitlement Grant Non-Entitlement/Contract

FUNCTION	Total Budget	Salaries (51XX)	Employee Benefits (52XX)	Purchased Services (53XX)	Energy Services (54XX)	Materials and Supplies (55XX)	Capital Outlay (56XX)	Other Expenses (57XX)
<b>INSTRUCTION SERVICES</b>	5000	160,685.00	121,776.00			15,029.00	4,870.00	
<b>SUPPORT SERVICES</b>								
Pupil Personnel Services.....	6100	-						
Instructional Media Services.....	6200	-						
Instruction and Curriculum Development	6300	-						
Instructional Staff Training.....	6400	10,462.00		10,462.00				
Board of Education.....	7100	-						
General Administration.....	7200	7,147.00 *						7,147.00 *
School Administration.....	7300	-						
Facilities Acquisitions & Construction...	7400	-						
Fiscal Services.....	7500	-						
Food Services.....	7600	-						
Central Services.....	7700	9,918.00		9,918.00				
Transportation Services.....	7800	-						
Operation of Plant.....	7900	-						
Maintenance of Plant.....	8100	-						
Community Services.....	9100	13,388.00	11,580.00	1,808.00				
Debt.....	9200	-						
<b>TOTAL INSTRUCTION AND SUPPORT SERVICES</b>	<b>201,600.00</b>	<b>133,356.00</b>	<b>20,818.00</b>	<b>20,380.00</b>		<b>15,029.00</b>	<b>4,870.00</b>	<b>7,147.00</b>

\*Includes Federal Indirect Costs of: 7,147.00

Submitted for Board Approval/Authorization:

Reviewed by: *[Signature]*

Division of Budget

Agenda Item: C-80

(Number)

Board Meeting of: October 10, 2012

(Date)

*RN*



THE SCHOOL BOARD OF MIAMI-DADE COUNTY, FLORIDA

BUDGET SUMMARY FORM

Are there any in-kind or matching funds required?

Yes  No

Entitlement Grant Non-Entitlement/Contract

GRANT PROGRAM NAME: 21st Century Community Learning Centers - Holmes Elementary School

Grant Period Beginning: August 1, 2012 Ending: July 31, 2013

FUNCTION	Total Budget	Salaries (51XX)	Employee Benefits (52XX)	Purchased Services (53XX)	Energy Services (54XX)	Materials and Supplies (55XX)	Capital Outlay (56XX)	Other Expenses (57XX)
INSTRUCTION SERVICES	188,986.00	38,323.00	5,983.00	143,319.00		1,361.00		
SUPPORT SERVICES								
Pupil Personnel Services								
Instructional Media Services								
Instruction and Curriculum Development								
Instructional Staff Training	2,200.00			2,200.00				
Board of Education								
General Administration	2,695.00 *							2,695.00
School Administration								
Facilities Acquisitions & Construction								
Fiscal Services								
Food Services								
Central Services	10,875.00							
Transportation Services	1,950.00							
Operation of Plant	10,789.00	9,332.00	1,457.00					
Maintenance of Plant								
Community Services								
Debt								
TOTAL INSTRUCTION AND SUPPORT SERVICES	217,495.00	47,655.00	7,440.00	158,344.00		1,361.00		2,695.00

\*Includes Federal Indirect Costs of: 2,695.00

Submitted for Board Approval/Authorization:

*[Signature]*  
 Division of Budget

Reviewed by:

Agenda Item: C-80 (Number)

Board Meeting of: October 10, 2012 (Date)



THE SCHOOL BOARD OF MIAMI-DADE COUNTY, FLORIDA

BUDGET SUMMARY FORM

Are there any in-kind or matching funds required?  
 Yes  No

Entitlement Grant   
 Non-Entitlement/Contract

GRANT PROGRAM NAME: 21st Century Community Learning Centers - Toussaint L'Ouverture Elementary School  
 Grant Period Beginning: August 1, 2012 Ending: July 31, 2013

FUNCTION	Total Budget	Salaries (51XX)	Employee Benefits (52XX)	Purchased Services (53XX)	Energy Services (54XX)	Materials and Supplies (55XX)	Capital Outlay (56XX)	Other Expenses (57XX)
<b>INSTRUCTION SERVICES</b>	<b>5000</b>	<b>192,085.00</b>	<b>29,986.00</b>	<b>12,500.00</b>		<b>14,760.00</b>		
SUPPORT SERVICES								
Pupil Personnel Services.....	6100							
Instructional Media Services.....	6200							
Instructional and Curriculum Development	6300							
Instructional Staff Training.....	6400			4,530.00				
Board of Education.....	7100							
General Administration.....	7200							
School Administration.....	7300	3,680.00	574.00					11,036.00*
Facilities Acquisitions & Construction...	7400							
Fiscal Services.....	7500							
Food Services.....	7600							
Central Services.....	7700			15,189.00				
Transportation Services.....	7800			9,100.00				
Operation of Plant.....	7900	8,928.00	1,395.00					
Maintenance of Plant.....	8100							
Community Services.....	9100							
Debt.....	9200							
<b>TOTAL INSTRUCTION AND SUPPORT SERVICES</b>	<b>303,763.00</b>	<b>204,693.00</b>	<b>31,955.00</b>	<b>41,319.00</b>		<b>14,760.00</b>		<b>11,036.00</b>

\*Includes Federal Indirect Costs of: 11,036.00

Reviewed by: [Signature]  
 Division of Budget

Submitted for Board Approval/Authorization:  
 Agenda Item: C-80 (Number)

Board Meeting of: October 10, 2012 (Date)

[Handwritten initials]



THE SCHOOL BOARD OF MIAMI-DADE COUNTY, FLORIDA

BUDGET SUMMARY FORM

Yes  No  Are there any in-kind or matching funds required?

Entitlement Grant Non-Entitlement/Contract

GRANT PROGRAM NAME: 21st Century Community Learning Centers - Miami Gardens Elementary School  
 Grant Period Beginning: August 1, 2012 Ending: July 31, 2013

FUNCTION	Total Budget	Salaries (51XX)	Employee Benefits (52XX)	Purchased Services (53XX)	Energy Services (54XX)	Materials and Supplies (55XX)	Capital Outlay (56XX)	Other Expenses (57XX)
INSTRUCTION SERVICES.....	222,767.00*	182,468.00	26,263.00			14,036.00		
SUPPORT SERVICES								
Pupil Personnel Services.....								
Instructional Media Services.....								
Instruction and Curriculum Development								
Instructional Staff Training.....	7,980.00			7,980.00				
Board of Education.....								
General Administration.....	9,966.00*							9,966.00
School Administration.....								
Facilities Acquisitions & Construction...								
Fiscal Services.....								
Food Services.....								
Central Services.....	13,500.00							
Transportation Services.....	6,400.00							
Operation of Plant.....	11,224.00	7,800.00	3,424.00					
Maintenance of Plant.....								
Community Services.....	2,483.00	2,146.00	337.00					
Debt.....								
<b>TOTAL INSTRUCTION AND SUPPORT SERVICES</b>	<b>274,320.00</b>	<b>192,414.00</b>	<b>30,024.00</b>	<b>27,880.00</b>		<b>14,036.00</b>		<b>9,966.00</b>

\*Includes Federal Indirect Costs of: 9,966.00  
 Reviewed by: *[Signature]* Division of Budget  
 Submitted for Board Approval/Authorization: \_\_\_\_\_  
 Agenda Item: C-80 (Number) Board Meeting of: October 10, 2012 (Date)



THE SCHOOL BOARD OF MIAMI-DADE COUNTY, FLORIDA

BUDGET SUMMARY FORM

Are there any in-kind or matching funds required?  
 Yes  No

Entitlement Grant Non-Entitlement/Contract

GRANT PROGRAM NAME: 21st Century Community Learning Centers - Hialeah Gardens Senior High School

Grant Period Beginning: August 1, 2012 Ending: July 31, 2013

FUNCTION	Total Budget	Salaries (\$1XX)	Employee Benefits (\$2XX)	Purchased Services (\$3XX)	Energy Services (\$4XX)	Materials and Supplies (\$5XX)	Capital Outlay (\$6XX)	Other Expenses (\$7XX)
INSTRUCTION SERVICES.....	5000	462,646.00	317,389.00	58,151.00	68,556.00	18,050.00	500.00	
SUPPORT SERVICES	6100	-	-	-	-	-	-	22,407.00
Pupil Personnel Services.....	6200	-	-	-	-	-	-	
Instructional Media Services.....	6300	-	-	-	-	-	-	
Instruction and Curriculum Development	6400	36,323.00	23,650.00	2,448.00	8,760.00	1,465.00		
Board of Education.....	7100	-	-	-	-	-	-	
General Administration.....	7200	22,407.00 *	-	-	-	-	-	22,407.00
School Administration.....	7300	3,770.00	3,260.00	510.00	-	-	-	
Facilities Acquisitions & Construction...	7400	-	-	-	-	-	-	
Fiscal Services.....	7500	-	-	-	-	-	-	
Food Services.....	7600	11,931.00	10,320.00	1,611.00	-	-	-	
Central Services.....	7700	34,000.00	-	34,000.00	-	-	-	
Transportation Services.....	7800	49,400.00	-	49,400.00	-	-	-	
Operation of Plant.....	7900	50,162.00	43,385.00	6,777.00	-	-	-	
Maintenance of Plant.....	8100	-	-	-	-	-	-	
Community Services.....	9100	10,811.00	9,350.00	1,461.00	-	-	-	
Debt.....	9200	-	-	-	-	-	-	
TOTAL INSTRUCTION AND SUPPORT SERVICES		681,450.00	407,354.00	70,958.00	160,716.00	19,515.00	500.00	22,407.00

\*Includes Federal Indirect Costs of: 22,407.00

Submitted for Board Approval/Authorization:

Reviewed by: [Signature]  
 Division of Budget

Agenda Item: C-80 (Number)

Board Meeting of: October 10, 2012 (Date)

[Handwritten initials]