Office of Superintendent of Schools Board Meeting of June 19, 2019 June 5, 2019

Financial Services

Mr. Ron Y. Steiger, Chief Financial Officer

SUBJECT: MONTHLY FINANCIAL REPORT FOR THE PERIOD ENDING

APRIL 2019

COMMITTEE: FISCAL ACCOUNTABILITY & GOVERNMENT RELATIONS

LINK TO STRATEGIC

BLUEPRINT: EFFECTIVE AND SUSTAINABLE BUSINESS PRACTICES

The Monthly Financial Report for the period ending April 2019 is presented to the Board.

The report contains the Statement of Operations for the General, Food Service, and Capital Projects Funds. Copies of the attached Monthly Financial Report for the period ending April 2019 will be placed on file in the Office of the Recording Secretary to the School Board and in the Citizen Information Center.

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

file the Monthly Financial Report for the period ending April 2019.

Monthly Financial Report - Unaudited For the Period Ending April 2019



Financial Services
Office of the Controller

Board Meeting of June 19, 2019

Miami-Dade County Public Schools

The School Board of Miami-Dade County, Florida

Ms. Perla Tabares Hantman, Chair Dr. Martin Karp, Vice Chair Dr. Dorothy Bendross-Mindingall Ms. Susie V. Castillo Dr. Lawrence S. Feldman Dr. Steve Gallon III Ms. Lubby Navarro Dr. Marta Pérez Ms. Mari Tere Rojas

Superintendent of Schools

Mr. Alberto M. Carvalho

Student Advisor

Mr. Josh Rios



Unaudited Monthly Financial Report for the Period Ending April 2019

The Superintendent of Schools

Presents:

The Monthly Financial Report for the period ending April and the forty-three weeks ending April 30, 2019 indicating appropriations in the 2018-19 budget, revenues and expenditures to date by funds and other related financial data.

Recommends:

The report be accepted and placed on file.

Respectfully submitted,

Alberto M. Carvalho Superintendent

Prepared by:

Daisy Naya, C.P.A.

Controller

Reviewed by:

Ron Y. Steiger

Chief Financial Officer

Unaudited Monthly Financial Report for the Period Ending April 2019

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The School Board of Miami-Dade County, Florida Statement of Operations (Unaudited) GENERAL FUND (\$000) Forty-three Weeks Ended April 30, 2019

Description		Adopted Budget		Amended Budget ⁽¹⁾		Current Month Actual	YTD Actual	% of YTD Actual to Amended Budget	Prior YTD Actual	Ir	ifference ncrease/ ecrease)	% Increase/ (Decrease)
REVENUES												
STATE SOURCES	\$	1,211,519	\$	1,186,320	\$	89,805	\$ 1,002,918	85%	\$ 1,011,375	\$	(8,457)	(1%)
FEDERAL SOURCES LOCAL SOURCES		28,648 1,617,083		38,061 1,624,564		1,570 77,115	10,033 1,520,182	26% 94%	8,805 1,505,792		1,228 14,390	14% 1%
TRANSFERS IN		190,992		195,483		4,613	164,591	84%	 145,390		19,201	13%
TOTAL REVENUES	\$	3,048,242	\$	3,044,428	\$	173,103	\$ 2,697,724	89%	\$ 2,671,362	\$	26,362	1%
EXPENDITURES												
SCHOOL LEVEL SERVICES												
TEACHING (includes salaries, fringe benefits & other direct expenditures)	\$	2,162,807	\$	2,129,958	\$	197,495	\$ 1,749,140	82%	\$ 1,689,727	\$	59,413	4%
STUDENT SERVICES (includes counselors, psychologists & visiting teachers)		138,259		126,936		11,016	103,166	81%	101,326		1,840	2%
TRANSPORTATION		68,122		79,292		6,509	62,737	79%	 61,400		1,337	2%
TOTAL DIRECT SERVICES TO STUDENTS	\$	2,369,188	\$	2,336,186	\$	215,020	\$ 1,915,043	82%	\$ 1,852,453	\$	62,590	3%
CUSTODIAL & MAINTENANCE SERVICES (includes utilities)		359,305		379,429		32,385	309,382	82%	310,621		(1,239)	(0%)
SCHOOL ADMINISTRATION		183,483		168,346		17,031	139,588	83%	138,833		755	1%
COMMUNITY SERVICES		28,369		30,431		3,779	25,575	84%	23,326		2,249	10%
TOTAL SCHOOL LEVEL SERVICES	\$	2,940,345	\$	2,914,392	\$	268,215	\$ 2,389,588	82%	\$ 2,325,233	\$	64,355	3%
INSTRUCTIONAL SUPPORT SERVICES		, , , , ,		, , , , , , , , , , , , , , , , , , , ,			, ,		 ,		,	
INSTRUCTION & CURRICULUM DEVELOPMENT	\$	23,233	\$	44,325	\$	2,725	\$ 33,058	75%	\$ 30,745	\$	2,313	8%
INSTRUCTIONAL STAFF TRAINING		2,025		3,431		590	2,985	87%	2,656		329	12%
INSTRUCTION RELATED TECHNOLOGY		39,492		38,260		5,302	31,829	83%	 27,857		3,972	14%
TOTAL INSTRUCTIONAL SUPPORT SERVICES	\$	64,750	\$	86,016	\$	8,617	\$ 67,872	79%	\$ 61,258	\$	6,614	11%
TOTAL SCHOOL LEVEL & INSTRUCTIONAL EXPENDITURES	\$	3,005,095	\$	3,000,408	\$	276,832	\$ 2,457,460	82%	\$ 2,386,491	\$	70,969	3%
BUSINESS SERVICES												
FISCAL SERVICES (includes accounting, budget, payroll, accounts payable & cash management)	\$	10,660	\$	10,952	\$	1,312	\$ 9,091	83%	\$ 9,536	\$	(445)	(5%)
CENTRAL SERVICES (includes purchasing, personnel, risk management & warehouse services)		53,532		53,933		4,460	41,458	77%	41,339		119	0%
ADMINISTRATIVE TECHNOLOGY SERVICES		1,450		2,367		110	1,828	77%	 2,471		(643)	(26%)
TOTAL BUSINESS SERVICES	\$	65,642	\$	67,252	\$	5,882	\$ 52,377	78%	\$ 53,346	\$	(969)	(2%)
CENTRAL ADMINISTRATION SCHOOL BOARD												
BOARD OFFICE	\$	3,282	\$	3,282	\$	340	\$ 2,842	87%	\$ 2,752	\$	90	3%
BOARD ATTORNEY		3,201		3,226		327	2,568	80%	2,455		113	5%
OTHER (includes inspector general & independent auditors)		1,266		1,650		141	1,450	88%	1,238		212	17%
GENERAL ADMINISTRATION												
SUPERINTENDENT'S OFFICE		1,782		1,782		104	880	49%	1,111		(231)	(21%)
OTHER GENERAL ADMINISTRATION		3,523		3,735		382	3,341	89%	 3,513		(172)	(5%)
TOTAL CENTRAL ADMINISTRATION	\$	13,054	\$	13,675	\$	1,294	\$ 11,081	81%	\$ 11,069	\$	12	0%
SUB-TOTAL EXPENDITURES	\$	3,083,791	\$	3,081,335	\$	284,008	\$ 2,520,918	82%	\$ 2,450,906	\$	70,012	3%
FACILITIES & CAPITALIZED EQUIPMENT		-		1,504		-	-	0%	-		-	-
DEBT SERVICE (includes interest expense)		5,800		5,800		-	117	2%	 1,539		(1,422)	(92%)
TOTAL EXPENDITURES	\$	3,089,591	\$	3,088,639	\$	284,008	\$ 2,521,035	82%	\$ 2,452,445	\$	68,590	3%
Excess (Deficiency) of Revenues Over Expenditures	\$	(41,349)	\$	(44,211)	\$	(110,905)	\$ 176,689		\$ 218,917	\$	(42,228)	
Beginning Fund Balance		249,164		249,164								
Less: Rebudgets, Reserves, Encumbrances & Commitments		(82,888)		(82,888)	_							
Unappropriated Fund Balance	\$	124,927	\$	122,065								

⁽¹⁾ This represents the budget as amended at the School Board meeting on May 8, 2019. Sources: Offices of the Controller and Budget Management

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The School Board of Miami-Dade County, Florida Statement of Operations Unaudited (\$000)

CAPITAL PROJECTS FUNDS Forty-three Weeks Ended April 30, 2019

Description		Adopted Budget	Amended	Current Month	Ye	ar-To-Date Actual		Commitmen and	ł	Actual vs Amended		Year-To-Date Actual	Difference Increase/	% Increase/
	:	2018-19 ⁽³⁾	Budget ⁽⁵⁾	Actual		2018-19	%	Encumbranc	е	Budget	%	2017-18 ⁽⁴⁾	(Decrease)	(Decrease)
REVENUES														
Local Optional Millage	\$	463,958	\$ 463,958	\$ 20,331	\$	430,976 (1)	93%	N/A	\$	(32,982)	(7%) \$	412,938	\$ 18,038	3 4%
PECO Revenues		39,171	40,464	2,915		34,608	86%	N/A		(5,856)	(14%)	16,053	18,555	116%
Interest		5,184	5,184	1,661		6,298	121%	N/A		1,114	21%	5,900	398	7%
Transfers-in (Interfund)		-	-	-		-	-	N/A		-	-	-		-
Sale of Bonds and Other Revenues		255,316	230,616	-		-	0%	N/A		(230,616)	(100%)	-		-
Misc Revenue		45,740	70,223	24,932		45,805	65%	N/A		(24,418)	(35%)	22,819	22,986	101%
Total	\$	809,369	\$ 810,445	\$ 49,839	\$	517,687	64%	N/A	\$	(292,758)	(36%) \$	457,710	\$ 59,977	13%
Beginning Fund Balance		548,501	548,363											
Total Beginning Fund Balance &										Current				
Budgeted Revenues	\$	1,357,870	\$ 1,358,808							Available				
EXPENDITURES										Balance				
Sites/Site Improvements	\$	15,639	\$ 25,707	\$ 604	\$	5,928 (2)	23%	\$ 3,33	0 \$	16,449	64% \$	7,066	\$ (1,138	3) (16%)
Buildings & Additions		258,255	256,827	3,745		44,037 (2)	17%	52,00	0	160,790	63%	41,075	2,962	2 7%
Renovations		613,818	622,648	8,721		80,397 (2)	13%	61,26	8	480,983	77%	89,595	(9,198	3) (10%)
Original & Additional Equipment		48,254	29,970	2,188		10,107 (2)	34%	9,61	3	10,250	34%	13,354	(3,247	') (24%)
Other		4,329	4,064	6		1,547	38%	51	3	2,004	49%	17,237	(15,690) (91%)
Transfers-out		413,115	414,606	59,052		350,668	85%		-	63,938	15%	338,786	11,882	2 4%
Total	\$	1,353,410	\$ 1,353,822	\$ 74,316	\$	492,684	36%	\$ 126,72	4 \$	734,414	54% \$	507,113	\$ (14,429	(3%)
Excess (Deficiency) of	•												•	
Revenues Over Expenditures		(544,041)	(543,377)	\$ (24,477)	\$	25,003					\$	(49,403)	\$ 74,406	<u>s_</u>
Projected Ending Balance	\$	4,460	\$ 4,986	·							_	-	-	_

⁽¹⁾⁻⁽²⁾ Refer to accompanying "Notes to Monthly Financial Report."

Sources: Offices of the Controller and Budget Management

⁽³⁾ This represents the adopted budget approved by the School Board on September 5, 2018.

⁽⁴⁾ The Statement of Operations is shown with comparative totals for fiscal year 2017-18.

⁽⁵⁾ This represents the budget as amended at the School Board meeting on May 8, 2019.

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The School Board of Miami-Dade County, Florida Statement of Operations Unaudited (\$000)

FOOD SERVICE FUND Forty-three Weeks Ended April 30, 2019

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		Adopted	,	Amended		Current	Year-To-Date	9					Variance		Year-To-Date		
Description		2018-19		2018-19		Month	Actual				Projected		Favorable		Actual (4)	Increase	Increase/
		Budget (5)	E	Budget (6)		Actual	2018-19			%	Annual (6)	%	(Unfavorable)	%	2017-18	(Decrease	e) (Decrease)
REVENUES																	
Local Sources:																	
Food Sales	\$	14,500	\$	15,575	\$	1,700	\$ 13,558			87%	\$ 15,575	100%	\$ -	0%	\$ 10,413	\$ 3,14	5 30%
Interest		112		112		15	93			83%	112	100%	-	0%	130	(3	7) (28%)
Other		-		-		-	-			-	-	-	-	-	-		
Total Local Sources		14,612		15,687		1,715	13,651			87%	15,687	100%	-	0%	10,543	3,10	8 29%
State Sources:										-				-			
State Reimbursements		1,882		2,054		171	1,711			83%	2,054	100%	-	0%	1,568	14	3 9%
Other		-		-		-	-	_			-	-	-	-			<u>-</u> -
Total State Sources		1,882		2,054		171	1,711			83%	2,054	100%	-	0%	1,568	14	3 9%
Federal Sources:								-		_							
Federal Reimbursement		137,572		131,808		15,607	113,144	(1)		86%	131,808	100%	-	0%	131,988	(18,84	, , ,
Value of Fed. Commodities Received		10,500		10,500		951	9,397	(3)		89%	10,500	100%	-	0%	10,463	(1,06	6) (10%)
Cash in Lieu of Donated Foods		1,050		1,079		139	956			89%	1,079	100%	-	0%	922	3	4 4%
Commodity Rebate		25		25		8	16	_		64%	25	100%		0%	5	1	
Total Federal Sources		149,147		143,412		16,705	123,513			86%	143,412	100%		0%	143,378	(19,86	5) (14%)
Total Revenues	\$	165,641	\$	161,153	\$	18,591	\$ 138,875			86%	\$ 161,153	100%	\$ -	0%	\$ 155,489	\$ (16,61	4) (11%)
Beginning Fund Balance		42,649		42,649							42,649	100%					
Beginning Fund Balance &																	
Budgeted/Projected Revenue		208,290		203,802							203,802	100%					
EXPENDITURES																	
Cost of Goods Used:																	
Purchased Foods	\$	62,500	\$	62,500	\$	7,024	\$ 53,191	(2)		85%	\$ 62,500	100%	\$ -	0%	\$ 50,873	\$ 2,31	8 5%
Federal Commodities		10,500		10,500		1,554	9,162	(2)	(3)	87%	10,500	100%	-	0%	8,835	32	7 4%
Other Nonfood Supplies		3,000		3,000		418	2,638	(2)		88%	3,000	100%	-	0%	2,297	34	
Salaries		52,300		52,300		4,387	42,905	(8)	(7)	82%	52,300	100%	-	0%	41,689	1,21	6 3%
Fringes		26,355		25,855		1,996	20,732	(8)	(7)	80%	25,855	100%	-	0%	20,704	2	8 0%
Energy Services		5,999		5,999		504	4,995			83%	5,999	100%	-	0%	4,986		9 0%
Purchased Services		7,375		6,725		342	5,260	(8)		78%	6,725	100%	-	0%	5,335	(7	
Material & Supplies		1,038		750		65	586			78%	750	100%	-	0%	888	(30	2) (34%)
Capital Outlay		3,450		4,400		250	3,928			89%	4,400	100%	-	0%	3,732	19	6 5%
Indirect Cost		2,823		2,784		240	2,200			79%	2,784	100%		0%	3,079	(87	<u>9)</u> (29%)
Total Expenditures	\$	175,340	\$	174,813	\$	16,780	\$ 145,597			83%	\$ 174,813	100%	\$ -	0%	\$ 142,418	\$ 3,17	9 2%
Excess (Deficiency) of																	
Revenues Over Expenditures	\$	(9,699)	\$	(13,660)	\$	1,811	\$ (6,722)				\$ (13,660)				\$ 13,071	\$ (19,79	3)
Ending Restricted Fund Balance	\$	32,950	\$	28,989						-	\$ 28,989						
-	_									=	•						

For (1-3): Refer to accompanying "Notes to Monthly Financial Report".

⁽⁴⁾ The Statement of Operations is shown with comparative totals for fiscal year 2017-18.

⁽⁵⁾ This represents the adopted budget approved by the School Board on September 5, 2018.

⁽⁶⁾ This represents the budget as amended at the School Board meeting on May 8, 2019.

⁽⁷⁾ In accordance with the Budget Executive Summary, included in these categories is \$7,000,000 of custodial expenditures transfers from the General Fund, allocated \$4,572,260 to salaries and \$2,427,740 to fringes.

⁽⁸⁾ Included in these categories is \$1,200,693 of maintenance chargebacks allocated \$395,764 to salaries, \$75,512 to fringes and \$729,417 to purchased services. Sources: Offices of the Controller, Budget Management and Food & Nutrition.

Unaudited Notes to the Monthly Financial Report for the Period Ending April 2019

General Fund

The General Fund is the primary operating fund of the School Board. General ad valorem tax revenues, revenues from the Florida Education Finance Program and other receipts that are not allocated by law or contractual agreement to another fund are accounted for in this fund.

- 1. Local property tax revenue is recorded on a cash basis. Comparison of the cash receipt figure to the budgeted annual total will enable the reader to determine the status of collections.
- 2. The following is a breakdown of commitments and encumbrances by expenditure type in the General Fund for the period ending April 30, 2019:

		Commitments		Encumbrances	Totals
Employee Benefits Purchased Services	\$	150,000 9,056,000	\$	252,667 74,596,706	\$ 402,667 83,652,706
Energy Services Materials & Supplies		613 589,665		48,331,076 3,441,013	48,331,689 4,030,678
Capital Outlay Other	_	2,400,536	_	7,306,256 686,284	9,706,792 686,284
Total	\$_	12,196,814	\$_	134,614,002	\$ 146,810,816

Capital Projects Funds

These funds are used to account for financial resources segregated for the acquisition or construction of major capital facilities and their components.

- 1. Local property tax revenue is recorded on a cash basis. Comparison of the cash receipt figure to the budgeted annual total will enable the reader to determine the status of collections.
- 2. Retainage accruals are reported under the following expenditure categories for the period ending April 30, 2019:

Buildings and Additions	\$ 7,130,511
Land	-
Improvements Other Than Buildings	461,386
Renovations	10,184,982
Equipment	 <u> </u>
Total	\$ 17,776,879

Unaudited Notes to the Monthly Financial Report for the Period Ending April 2019

Food Service Fund

This fund is used to account for the schools' Food Service operations. Operating funds are received or generated from federal, state and local sources.

Average daily student participation as a percentage of enrollments is 27% for breakfasts and 57% for lunches compared to 27% and 59% respectively, in 2017-2018 fiscal year.

The number of operating days in the current month was 21 and year-to-date was 154 compared to 148 in the prior year. The number of year-to-date operating days last year is lower due to hurricane Irma. On September 5, 2017 hurricane Irma hit Florida, and schools were closed from September 7, 2017 through September 15, 2017.

Net encumbrances as of month end amounted to \$2,644,438 of which \$1,850,915 is attributable to Capital Outlay; \$41,060 is attributable to Materials and Supplies; and \$752,463 is attributable to Purchased Services.

- 1. Federal Reimbursement claims are made on the basis of an established rate from the State Department and calculated by the number of each type of meal served, according to the reports submitted by each school.
- 2. The inventory valuations were recorded as submitted and certified by the Administrative Director, Food and Nutrition Management, Directors for Operations, Coordinators for Food Service Finance, Production and Planning, and Food Service Managers.
- 3. Based on the Florida Department of Education Technical Assistance Note, the fair value of commodities is to be recognized as revenue in the period the commodities are received. Additionally, the Governmental Accounting Standards Board (GASB) Statement No. 54, <u>Fund Balance Reporting and Governmental Fund Type Definitions</u> requires inventory to be reported under the category of restricted. At April 30, 2019 the commodity inventory balance was \$2,488,829.

Unaudited Explanation of Variances to the Monthly Financial Report for the Period Ending April 2019

General Fund

Revenues (\$ in thousands)

Transfers-in represent reimbursements to the General Fund from LOML (local optional millage levy) for certain capital outlay expenditures, maintenance and repairs as authorized by Section 1011.71 Florida Statutes. Additionally, as a result of a change in financial reporting as directed by the Florida Department of Education (DOE), charter school capital outlay funding is recorded in the Capital Funds and then the Capital Funds reimburse the General Fund through a transfer-in. Also, as a result of a legislative change allowing for flexibility in the use of LOML funds, the Capital Funds also reimburse the General Fund for property & casualty insurance expenditures. As of April 2019, reimbursements to the General Fund through transfers-in amounted to \$164,591 consisting of \$20,000 from the Self-Insurance Health Fund, and \$98,827, \$28,363 and \$17,401 for capital outlay expenditures, charter school capital outlay, and property & casualty insurance, respectively.

Unaudited Monthly Financial Report for the Period Ending April 2019

Glossary of Terms

The following definitions are offered to assist readers in understanding the meaning of the accounting terminology used throughout this report.

Fund Accounting The accounts of the School Board are organized on the basis of

funds or groups of accounts, each of which is considered to be a separate accounting entity. The operations of each fund are accounted for by providing a separate set of self-balancing accounts which comprise the fund's assets, liabilities, fund

balance, revenues and expenditures.

Revenues Increases in governmental fund type net current assets from

other than expenditure refunds and residual equity transfers.

Expenditures Decreases in net financial resources. Expenditures include

current operating expenses which require the current or future

use of net current assets, debt service, and capital outlays.

Federal Commodities Surplus food items distributed by the U.S. Department of

Agriculture.

Inventory The quantity of food, commodities and supplies acquired to

maintain the on-going needs of the Food Service Program.



Anti-Discrimination Policy

Federal and State Laws

The School Board of Miami-Dade County, Florida adheres to a policy of nondiscrimination in employment and educational programs/activities and strives affirmatively to provide equal opportunity for all as required by:

Title VI of the Civil Rights Act of 1964 - prohibits discrimination on the basis of race, color, religion, or national origin.

<u>Title VII of the Civil Rights Act of 1964 as amended</u> - prohibits discrimination in employment on the basis of race, color, religion, gender, or national origin.

<u>Title IX of the Education Amendments of 1972</u> - prohibits discrimination on the basis of gender.

Age Discrimination in Employment Act of 1967 (ADEA) as amended - prohibits discrimination on the basis of age with respect to individuals who are at least 40.

The Equal Pay Act of 1963 as amended - prohibits gender discrimination in payment of wages to women and men performing substantially equal work in the same establishment.

Section 504 of the Rehabilitation Act of 1973 - prohibits discrimination against the disabled.

<u>Americans with Disabilities Act of 1990 (ADA)</u> - prohibits discrimination against individuals with disabilities in employment, public service, public accommodations and telecommunications.

The Family and Medical Leave Act of 1993 (FMLA) - requires covered employers to provide up to 12 weeks of unpaid, job-protected leave to "eligible" employees for certain family and medical reasons.

<u>The Pregnancy Discrimination Act of 1978</u> - prohibits discrimination in employment on the basis of pregnancy, childbirth, or related medical conditions.

<u>Florida Educational Equity Act (FEEA)</u> - prohibits discrimination on the basis of race, gender, national origin, marital status, or handicap against a student or employee.

<u>Florida Civil Rights Act of 1992</u> - secures for all individuals within the state freedom from discrimination because of race, color, religion, sex, national origin, age, handicap, or marital status.

<u>Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)</u> - prohibits discrimination against employees or applicants because of genetic information.

Boy Scouts of America Equal Access Act of 2002 – no public school shall deny equal access to, or a fair opportunity for groups to meet on school premises or in school facilities before or after school hours, or discriminate against any group officially affiliated with Boy Scouts of America or any other youth or community group listed in Title 36 (as a patriotic society).

Veterans are provided re-employment rights in accordance with P.L. 93-508 (Federal Law) and Section 295.07 (Florida Statutes), which stipulate categorical preferences for employment.

In Addition:

School Board Policies 1362, 3362, 4362, and 5517 - Prohibit harassment and/or discrimination against students, employees, or applicants on the basis of sex, race, color, ethnic or national origin, religion, marital status, disability, genetic information, age, political beliefs, sexual orientation, gender, gender identification, social and family background, linguistic preference, pregnancy, citizenship status, and any other legally prohibited basis. Retaliation for engaging in a protected activity is also prohibited.

For additional information contact:

Office of Civil Rights Compliance (CRC) Executive Director/Title IX Coordinator 155 N.E. 15th Street, Suite P104E Miami, Florida 33132

Phone: (305) 995-1580 TDD: (305) 995-2400 Email: crc@dadeschools.net Website: http://crc.dadeschools.net