

Financial Services
Ms. Margarita Betancourt, Interim Chief Financial Officer

SUBJECT: RESOLUTION NO. 3, FY 2025-26 SPECIAL REVENUE FUNDS – OTHER FEDERAL PROGRAMS (CONTRACTED PROGRAMS) FUND FINAL BUDGET REVIEW

COMMITTEE: FISCAL ACCOUNTABILITY & GOVERNMENT RELATIONS

LINK TO STRATEGIC PLAN: EFFECTIVE AND SUSTAINABLE OPERATIONAL PRACTICES

The purpose of this resolution is to reflect technical budget amendments which have been made to the grants recorded in the Contracted Programs Fund which are required to fully comply with the grant terms and/or good accounting practices.

The FY 2025-26 Adopted Budget included the final 2024-25 unexpended balances of grants which continued operating in FY 2025-26 and new grant awards received prior to adoption date. Resolutions 1 and 2 amended the budget for grants approved through March 31, 2026.

This resolution amends budgeted revenues and appropriations in the Other Federal Programs (Contracted Programs) Fund by (\$897,235). This net increase represents adjustments made to Federal Programs (Contracted Programs) grant awards as well as grants received from local sources from April 1, 2026, through June 30, 2026.

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

1. approve Resolution No. 3, FY 2025-26 Special Revenue Funds - Other Federal Programs (Contracted Programs) Fund Final Budget Review, increasing revenues and appropriations by \$897,235; and
2. approve the Summary of Revenues and Appropriations (page 2) and the Summary of Appropriations by Function (page 4).

**MIAMI-DADE COUNTY PUBLIC SCHOOLS
FY 2025-26 SPECIAL REVENUE FUNDS
OTHER FEDERAL PROGRAMS (CONTRACTED PROGRAMS)
SUMMARY OF REVENUES AND APPROPRIATIONS
RESOLUTION NO. 3**

	AMENDED BUDGET 5/13/2026	RESOLUTION NO. 3	AMENDED BUDGET 9/9/2026
REVENUES			
Federal Direct	\$ 43,548,955	\$ -	\$ 43,548,955
Federal through State & Local	385,307,155	383,297	385,690,452
Local Sources	<u>7,084,581</u>	<u>513,938</u>	<u>7,598,519</u>
TOTAL REVENUES	<u>\$ 435,940,691</u>	<u>\$ 897,235</u>	<u>\$ 436,837,926</u>
APPROPRIATIONS			
Salaries	\$ 241,249,578	\$ (44,515,000)	\$ 196,734,578
Employee Benefits	105,061,707	(17,386,920)	87,674,787
Purchased Services	63,298,588	23,030,414	86,329,002
Energy Services	43,594	(10,741)	32,853
Materials & Supplies	7,193,021	16,503,545	23,696,566
Capital Outlay	8,675,220	22,809,025	31,484,245
Other Expenses	<u>10,418,983</u>	<u>466,912</u>	<u>10,885,895</u>
TOTAL APPROPRIATIONS	<u>\$ 435,940,691</u>	<u>\$ 897,235</u>	<u>\$ 436,837,926</u>

**MIAMI-DADE COUNTY PUBLIC SCHOOLS
FY 2025-26 SPECIAL REVENUE FUNDS
OTHER FEDERAL PROGRAMS (CONTRACTED PROGRAMS)
SUMMARY OF GRANT INCREASES AND DECREASES
RESOLUTION NO. 3**

PROGRAM NUMBER	PROGRAM TITLE	INCREASES (DECREASES)
48522026	CareerSource Summer Youth Internship Program	115,932
VARIOUS	Charter schools	1,807,470
59722026	Early Head Start-Child Care Partnership-United Way	20,000
59732026	FIFA World Cup 2026 Miami Host committee's	1,202,976
59580000	Full-Service Community Schools	1,551,453
30392026	IDEA Part B, K-12	1,307,637
30412026	IDEA Part B, Preschool	131,217
58860000	Irvine & Young Academy for Arts, Tech and B of I	290,000
59220000	Junior Achievement's Pathways to Success 2024-27	100,000
58912026	SmarterPath to Connect to College: A Bridge Postse	79,118
58810000	Summer Youth Internship Program Summer - FNEI	44,821
VARIOUS	Title I, FY 2025-26	(5,912,648)
VARIOUS	Title I Part A UNISIG	27,178
VARIOUS	Title II, Part A	1,014
30352026	Title IV Part A	131,067
		\$ 897,235

MIAMI-DADE COUNTY PUBLIC SCHOOLS
FY 2025-26 Special Revenue Funds - Other Federal Programs (Contracted Programs)
Summary of Appropriations By Function
Resolution No. 3

FUNCTION	#	TOTALS	SALARIES 100	EMPLOYEE BENEFITS 200	PURCHASED SERVICES 300	ENERGY SERVICES 400	MATERIALS AND SUPPLIES 500	CAPITAL OUTLAY 600	OTHER EXPENSES 700
Instruction	5000	\$ 246,710,404	\$ 106,530,363	\$ 45,175,306	\$ 60,773,536	\$ -	\$ 21,124,152	\$ 10,950,313	\$ 2,156,734
Instructional Support Contr. Pgms.	6000	\$ -	-	-	-	-	-	-	-
Pupil Personnel Services	6100	\$ 44,568,540	26,822,195	13,120,148	3,905,951	2,316	495,850	207,080	15,000
Instructional Media Services	6200	\$ 1,522,497	400,912	234,463	652,305	-	168,091	59,413	7,313
Instruction & Curriculum Development	6300	\$ 44,236,890	26,486,347	11,753,250	3,386,373	30,537	1,438,655	1,045,996	95,732
Instructional Staff Training	6400	\$ 47,021,813	25,810,882	11,001,857	8,344,046	-	375,953	439,700	1,049,375
Staff Training Instructional	6500	\$ 5,120,923	-	-	4,569,489	-	6	551,428	-
Board of Education	7100	\$ -	-	-	-	-	-	-	-
General Administration	7200	\$ 7,627,730	101,916	44,161	-	-	-	-	7,481,653
School Administration	7300	\$ 34,390	27,366	7,024	-	-	-	-	-
Facilities Acquisition & Construction	7400	\$ 950,000	-	-	8,500	-	-	941,500	-
Fiscal Services	7500	\$ 27,331	16,060	4,071	7,200	-	-	-	-
Food Services	7600	\$ -	-	-	-	-	-	-	-
Central Services	7700	\$ 1,966,645	761,959	285,649	844,309	-	2,736	2,552	69,440
Transportation Services	7800	\$ 33,579,790	7,460,100	5,330,621	3,608,538	-	4,895	17,175,636	-
Operation of Plant	7900	\$ 1,912,522	1,511,765	387,357	-	-	13,400	-	-
Maintenance of Plant	8100	\$ -	-	-	-	-	-	-	-
General Support	8200	\$ -	-	-	-	-	-	-	-
Community Services	9100	\$ 1,558,451	804,713	330,880	228,755	-	72,828	110,627	10,648
Debt Services	9200	\$ -	-	-	-	-	-	-	-
Other Capital Outlay	9300	\$ -	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS		\$ 436,837,926	\$ 196,734,578	\$ 87,674,787	\$ 86,329,002	\$ 32,853	\$ 23,696,566	\$ 31,484,245	\$ 10,885,895
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, 2025	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		\$ 436,837,926							