

Financial Affairs  
Richard H. Hinds, Chief Financial Officer

**SUBJECT: RESOLUTION NO. 3, 1998-99 CONTRACTED PROGRAMS FUND  
FINAL BUDGET REVIEW**

The Special Revenue Funds include the Contracted Programs Fund and the School Food Service Fund. The purpose of this resolution is to make various technical budgeted amendments to the Contracted Programs Fund budget which are required to fully comply with grant terms and/or good accounting practices, as follows:

**CONTRACTED PROGRAMS FUND**

The 1998-99 Adopted Budget included only the final 1997-98 unexpended balances of grants which would continue operating in 1998-99 and new grant awards received prior to adoption date. The budget was previously amended to reflect grants approved through May 31, 1999.

This resolution amends budgeted revenues and appropriations in the Contracted Programs Fund by \$1,988,991 which reflects the actual amount of entitlement and non-entitlement grants which have been approved by prime sponsors from June 1, 1999 through June 30, 1999.

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

- a. adopt resolution No. 3, 1998-99 Contracted Programs Fund Final Budget Review, increasing revenues and appropriations by \$1,988,991.
- b. adopt the Summary of Revenues and Appropriations (page 2) and the Summary of Appropriations by Function (page 4).

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**MIAMI-DADE COUNTY PUBLIC SCHOOLS  
1998-99 CONTRACTED PROGRAMS FUND BUDGET  
SUMMARY OF REVENUES AND APPROPRIATIONS  
RESOLUTION NO. 3**

	<b>AMENDED BUDGET 6/23/99</b>	<b>RESOLUTION NO.3</b>	<b>AMENDED BUDGET 9/8/99</b>
<b>REVENUES</b>			
Federal	\$ 177,305,020	\$ 1,252,066	\$ 178,557,086
State	196,392	-	196,392
Local	5,337,336	736,925	6,074,261
<b>TOTAL REVENUES</b>	<b>\$ 182,838,748</b>	<b>\$ 1,988,991</b>	<b>\$ 184,827,739</b>
<b>APPROPRIATIONS</b>			
Salaries	\$ 89,404,144	\$ 397,990	\$ 89,802,134
Employee Benefits	29,210,062	(354,161)	28,855,901
Purchased Services	19,392,007	357,416	19,749,423
Other Non-salary	44,832,535	1,587,746	46,420,281
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 182,838,748</b>	<b>\$ 1,988,991</b>	<b>\$ 184,827,739</b>

**MIAMI-DADE COUNTY PUBLIC SCHOOLS  
SUMMARY OF CONTRACTED PROGRAMS FUND GRANTS  
1998-99**

<b>PROGRAM NUMBER</b>	<b>PROGRAM TITLE</b>	<b>INCREASE (DECREASE)</b>
4889	Alliance Plus	\$ 213,000
4330	Coral Reef Charter	20,000
Various	Vocational Education*	1,003,158
4779	Teachers Teaching with Technology	18,000
3998	After School Learning Centers	200,000
4887	Wages-Role Models	200,000
4885	Wages-Evans	100,000
4886	Wages-Drew	100,000
3370	Tech Prep	17,908
4623	Project Upstart	11,000
4806	School-To-Work-Entrepreneurial	39,500
4884	Summer Mentorship	66,425
<b>Total</b>		<b><u>\$ 1,988,991</u></b>

\* Entitlement Grant

MIAMI-DADE COUNTY PUBLIC SCHOOLS  
 1998-99 CONTRACTED PROGRAMS FUND BUDGET  
 SUMMARY OF APPROPRIATIONS BY FUNCTION  
 RESOLUTION NO. 3  
 September 8, 1999

FUNCTION		TOTAL BUDGET	SALARIES (51XX)	EMPLOYEE BENEFITS (52XX)	PURCHASED SERVICES (53XX)	ENERGY SERVICES (54XX)	MATERIALS AND SUPPLIES (55XX)	CAPITAL OUTLAY (56XX)	OTHER EXPENSES (57XX)
INSTRUCTIONAL SERVICES	5000	\$ 106,721,255	\$ 56,907,225	\$ 18,632,493	\$ 11,384,189	\$ -	\$ 10,586,983	\$ 9,042,673	\$ 167,692
<b>SUPPORT SERVICES</b>									
Pupil Personnel Services	6100	12,748,919	7,928,718	2,651,070	1,700,963	4,800	291,966	169,961	1,441
Instructional Media Services	6200	1,560,420	796,919	279,236	47,692	-	56,886	267,135	112,552
Instruction & Curriculum Development	6300	20,623,033	7,145,218	2,245,864	1,228,445	-	2,190,661	7,802,526	10,319
Instructional Staff Training	6400	27,611,606	11,896,410	3,234,523	4,180,275	-	2,986,053	5,281,363	32,982
Board of Education	7100	-	-	-	-	-	-	-	-
General Administration	7200	6,696,863	62,560	23,274	-	-	141,829	6,626	6,462,574
School Administration	7300	-	-	-	-	-	-	-	-
Facilities Acquisition & Construction	7400	287,642	-	-	5,000	3,000	-	279,642	-
Fiscal Services	7500	-	-	-	-	-	-	-	-
Food Services	7600	-	-	-	-	-	-	-	-
Central Services	7700	310,636	116,153	26,440	168,043	-	-	-	-
Transportation Services	7800	502,997	-	-	502,997	-	-	-	-
Operation of Plant	7900	32,479	11,981	7,052	8,446	5,000	-	-	-
Maintenance of Plant	8100	26,941	-	-	26,941	-	-	-	-
Community Services	9100	7,704,948	4,936,950	1,755,949	496,432	-	433,317	82,300	-
Debt Services	9200	-	-	-	-	-	-	-	-
<b>TOTAL INSTRUCTIONAL AND SUPPORT SERVICES</b>		<b>\$ 184,827,739</b>	<b>\$ 89,802,134</b>	<b>\$ 28,855,901</b>	<b>\$ 19,749,423</b>	<b>\$ 12,800</b>	<b>\$ 16,687,695</b>	<b>\$ 22,932,226</b>	<b>\$ 6,787,560</b>