

Financial Affairs
Richard H. Hinds, Chief Financial Officer

**SUBJECT: RESOLUTION NO. 2, 1999-2000 CONTRACTED PROGRAMS FUND
SPRING 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 budget amendments to the Contracted Programs Fund budget which are required to fully comply with grant terms and/or good accounting practices.

The 1999-2000 Adopted Budget included only the final 1998-99 unexpended balances of grants which would continue operating in 1999-2000 and new grant awards received prior to adoption date. The budget was previously amended to reflect grants approved through December 31, 1999.

This resolution amends budgeted revenues and appropriations in the Contracted Programs Fund by \$17,196,516 which reflects the actual amount of entitlement and non-entitlement grants which have been approved by prime sponsors from January 1, 2000 through April 30, 2000.

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

- a. adopt Resolution No. 2, 1999-2000 Contracted Program Fund Spring Budget Review, increasing revenues and appropriations by \$17,196,516;
- b. adopt the Summary of Revenues and Appropriations (page 2) and the Summary of Appropriations by Function (page 4).

G-3

**MIAMI-DADE COUNTY PUBLIC SCHOOLS
1999-2000 CONTRACTED PROGRAMS FUND BUDGET
SUMMARY OF REVENUES AND APPROPRIATIONS
RESOLUTION NO. 2**

	AMENDED BUDGET 2/9/00	RESOLUTION NO.2	AMENDED BUDGET 6/21/00
REVENUES			
Federal	\$ 180,617,276	\$ 15,719,551	\$ 196,336,827
State	201,750	-	201,750
Local	11,310,055	1,476,965	12,787,020
TOTAL REVENUES	\$ 192,129,081	\$ 17,196,516	\$ 209,325,597
APPROPRIATIONS			
Salaries	\$ 101,295,341	\$ 3,736,679	\$ 105,032,020
Employee Benefits	28,257,575	919,820	29,177,395
Purchased Services	21,041,220	8,126,750	29,167,970
Other Non-salary	41,534,945	4,413,267	45,948,212
TOTAL APPROPRIATIONS	\$ 192,129,081	\$ 17,196,516	\$ 209,325,597

**MIAMI-DADE COUNTY PUBLIC SCHOOLS
SUMMARY OF CONTRACTED PROGRAMS FUND GRANTS
1999-2000**

PROGRAM NUMBER	PROGRAM TITLE	INCREASE (DECREASE)
3713	Wages-Intensive Services	\$ 750,000
Various	Comprehensive School Reform Demonstration	1,189,328
4470	Shared Services Network	40,000
4636	I Care	520,200
4741	Star Project-Hialeah Sr.	46,330
4876	Cross Country-Hialeah High	57,825
3724	Math Tutorial	1,000
3725	OPSAIL Miami - 2000	35,000
3723	Migrant Educ. Consortium for Higher Achiev.	225,000
4889	Alliance Plus	245,630
4468	High Schools That Work	240,000
4469	Preservice/Inservice	189,000
4652	School-To-Work-Local Implementation	101,403
4689	Ryder-Start-Up	20,000
4663	Title I Schoolwide-Carryforward*	1,796,088
3705	Troy	12,825
3428	Health Science Education-Post Secondary	38,929
4691	Title I- Eisenhower*	390,505
3818	Gear-Up Express	2,700
4676	Individuals with Disabilities Act-Carryforward*	10,229,246
3727	Walton School Reform	33,355
4467	Even Start Family	123,138
Various	Project Succeed	556,905
4669	Ecological Restoration	1,500
4671	Intergenerational	3,245
3704	Educ. Now and Babies Later	70,000
4465	Senior Ad Learner	50,000
3831	Dislocated Worker	71,900
4466	Virtual Instructional Partners	95,464
4464	Supp. Adult Educ. And Fam. Lit./Corr. Educ.	50,000
4695	Project Upstart	10,000
Total		\$ 17,196,516

* Entitlement Grant

MIAMI-DADE COUNTY PUBLIC SCHOOLS
 1999-2000 CONTRACTED PROGRAMS FUND BUDGET
 SUMMARY OF APPROPRIATIONS BY FUNCTION
 RESOLUTION NO. 2
 June 21, 2000

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	\$ 119,802,359	\$ 64,814,076	\$ 18,288,633	\$ 17,626,435	\$ -	\$ 8,896,253	\$ 9,441,155	\$ 735,807
SUPPORT SERVICES								
Pupil Personnel Services	13,980,804	9,166,811	2,536,064	1,854,307	-	162,050	280,051	1,521
Instructional Media Services	1,796,490	891,667	301,632	189,172	-	41,594	372,425	-
Instruction & Curriculum Development	20,663,728	6,862,267	1,872,912	1,433,496	-	2,162,019	8,311,931	21,103
Instructional Staff Training	29,172,448	13,611,170	3,455,702	4,763,485	17,400	2,921,327	4,397,285	6,079
Board of Education	-	-	-	-	-	-	-	-
General Administration	6,465,922	13,080	2,810	-	-	1,000	-	6,449,032
School Administration	-	-	-	-	-	-	-	-
Facilities Acquisition & Construction	286,397	-	-	5,000	3,000	-	278,397	-
Fiscal Services	-	-	-	-	-	-	-	-
Food Services	-	-	-	-	-	-	-	-
Central Services	379,861	141,145	33,909	198,673	-	2,984	3,150	-
Transportation Services	738,088	-	2,362	735,626	-	-	100	-
Operation of Plant	3,505	2,086	419	1,000	-	-	-	-
Maintenance of Plant	20,707	-	-	20,707	-	-	-	-
Community Services	16,015,288	9,529,718	2,682,952	2,340,069	-	1,149,417	310,032	3,100
Debt Services	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL AND SUPPORT SERVICES	\$ 209,325,597	\$ 105,032,020	\$ 29,177,395	\$ 29,167,970	\$ 20,400	\$ 15,336,644	\$ 23,374,526	\$ 7,216,642