

Financial Affairs  
Richard H. Hinds, Chief Financial Officer

**SUBJECT: RESOLUTION NO. 3, 1999-2000 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 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 April 30, 2000.

This resolution amends budgeted revenues and appropriations in the Contracted Programs Fund by \$4,865,865 which reflects the actual amount of entitlement and non-entitlement grants approved by prime sponsors from May 1, 2000 through June 30, 2000.

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

- a. adopt Resolution No. 3, 1999-2000 Contracted Programs Fund Final Budget Review, increasing revenues and appropriations by \$4,865,865.
- b. adopt the Summary of Revenues and Appropriations (page 2) and the Summary of Appropriations by Function (page 4).

**REPLACEMENT  
G-4**

**MIAMI-DADE COUNTY PUBLIC SCHOOLS  
1999-2000 CONTRACTED PROGRAMS FUND BUDGET  
SUMMARY OF REVENUES AND APPROPRIATIONS  
RESOLUTION NO. 3**

	<b>AMENDED BUDGET 6/21/00</b>	<b>RESOLUTION NO. 3</b>	<b>AMENDED BUDGET 9/13/00</b>
<b>REVENUES</b>			
Federal	\$ 196,336,827	\$ 4,577,215	\$ 200,914,042
State	201,750	-	201,750
Local	12,787,020	288,650	13,075,670
<b>TOTAL REVENUES</b>	<b>\$ 209,325,597</b>	<b>\$ 4,865,865</b>	<b>\$ 214,191,462</b>
<b>APPROPRIATIONS</b>			
Salaries	\$ 105,032,020	\$ 2,383,390	\$ 107,415,410
Employee Benefits	29,177,395	325,711	29,503,106
Purchased Services	29,167,970	660,088	29,828,058
Other Non-salary	45,948,212	1,496,676	47,444,888
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 209,325,597</b>	<b>\$ 4,865,865</b>	<b>\$ 214,191,462</b>

**Miami-Dade County Public Schools  
Summary of Contracted Programs Fund Grants  
1999-2000**

<u>PROGRAM NUMBER</u>	<u>PROGRAM TITLE</u>	<u>INCREASE (DECREASE)</u>
4677	IDEA Preschool Part B	\$ 65,121
3731	New American High	9,000
4462	Intergen Institute	11,918
3832	Summer Youth Emp./Prog. Arts	279,294
3833	Summer Youth Emp./Program. School of Choice	788,653
1460	Goals 2000 School Home	250,000
4461	Goals 2000 Staff Dev.	200,000
4779	Teachers Training & Technology	14,000
3834	SYETP- Service Provider	246,030
3726	Power To Teach	88,000
4652	School To Work Local Implement	3,803
4463	Florida Inclusion	173,742
4463	Florida Inclusion	76,258
3732	Media One Group	10,000
3894	Aspira Year 2	200,000
4684	Rosa Parks Charter Grant	70,000
4685	Safe & Drug Free	1,545,232
4686	Pine Crest Academy Charter Grant	66,500
4687	Aspira South Charter Grant	70,000
3424	Business Technology	2,258
4812	Infant/Toddler	22,080
4813	Entrepreneurial 2	36,000
4688	Refugee Employment	78,570
3401	Agri Business Ed	38,326
3409	Health & Science Education	8,326
3408	Diversified Work Study	10,407
3411	Technology Education	10,407
3404	Industrial Education	10,407
3413	Family Consumer Science	81,244
3403	Business Tech Education	98,098
3405	In-School Student Chamber	1,759
3406	Computer Asst Guidance Program	1,663
4820	Family Literacy NMB	41,828
3417	Special Population	11,603
4821	Risk Watch	31,000
3835	Troops To Teachers Westview	29,590
3425	Industrial Education	62,815
3422	Adult Work Study	37,500
4685	Safe & Drug Free	<u>84,433</u>
<b>TOTAL</b>		<b><u>\$ 4,865,865</u></b>

**MIAMI-DADE COUNTY PUBLIC SCHOOLS**  
**1999-2000 CONTRACTED PROGRAMS FUND BUDGET**  
**SUMMARY OF APPROPRIATIONS BY FUNCTION**  
**RESOLUTION NO. 2**  
**September 13, 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)
<b>INSTRUCTIONAL SERVICES</b>	\$ 120,552,668	\$ 65,179,560	\$ 18,256,865	\$ 18,051,788	\$ -	\$ 9,078,731	\$ 9,294,895	\$ 690,829
<b>SUPPORT SERVICES</b>								
Pupil Personnel Services	15,541,597	10,361,794	2,858,555	1,874,521	-	170,717	274,489	1,521
Instructional Media Services	1,813,787	891,667	301,632	189,172	-	41,594	389,722	-
Instruction & Curriculum Development	22,186,452	7,394,926	1,852,780	1,548,408	-	2,500,795	8,868,440	21,103
Instructional Staff Training	29,609,502	13,605,529	3,445,936	4,922,990	12,483	3,009,518	4,583,967	29,079
Board of Education	7100	-	-	-	-	-	-	-
General Administration	7200	18,080	4,810	1,000	-	1,000	-	6,616,176
School Administration	7300	-	-	-	-	-	-	-
Facilities Acquisition & Construction	7400	-	-	5,000	3,000	-	269,597	-
Fiscal Services	7500	-	-	-	-	-	-	-
Food Services	7600	-	-	-	-	-	-	-
Central Services	7700	141,145	33,909	183,873	-	2,984	3,150	-
Transportation Services	7800	2,000	-	714,223	-	-	3,000	-
Operation of Plant	7900	2,665	1,819	4,000	500	-	-	-
Maintenance of Plant	8100	20,707	-	20,707	-	-	-	-
Community Services	9100	9,818,044	2,746,800	2,312,376	-	1,204,165	337,410	36,023
Debt Services	9200	-	-	-	-	-	-	-
<b>TOTAL INSTRUCTIONAL AND SUPPORT SERVICES</b>	<b>\$ 214,191,462</b>	<b>\$ 107,415,410</b>	<b>\$ 29,503,106</b>	<b>\$ 29,828,058</b>	<b>\$ 15,983</b>	<b>\$ 16,009,504</b>	<b>\$ 24,024,670</b>	<b>\$ 7,394,731</b>