

Financial Affairs
Richard H. Hinds, Chief Financial Officer

SUBJECT: RESOLUTION NO. 1, 2000-01 CONTRACTED PROGRAMS FUND MID-YEAR 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 2000-01 Adopted Budget included only the final 1999-2000 unexpended balances of grants which would continue operating in 2000-01 and new grant awards through August 31, 2001.

This resolution amends budgeted revenues and appropriations in the Contracted Programs Fund by \$51,051,696 which reflects the actual amount of entitlement and non-entitlement grants which have been approved by prime sponsors from September 1, 2000 through March 2, 2001 and an adjustment for 1999-2000 carryforward balances that were inadvertently understated in the adopted budget.

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

- a. adopt Resolution No. 1, 2000-01 Contracted Program Fund Mid-Year Budget Review, increasing revenues and appropriations by \$51,051,696;
- b. adopt the Summary of Revenues and Appropriations (page 2) and the Summary of Appropriations by Function (page 5).

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**MIAMI-DADE COUNTY PUBLIC SCHOOLS
2000-01 CONTRACTED PROGRAMS FUND BUDGET
SUMMARY OF REVENUES AND APPROPRIATIONS
RESOLUTION NO. 1**

	ADOPTED BUDGET 9/13/00	RESOLUTION NO. 1	AMENDED BUDGET 3/14/01
REVENUES			
Federal	\$ 162,550,874	\$ 52,062,328	\$ 214,613,202
State	44,072	(7)	44,065
Local	6,850,416	(1,010,625)	5,839,791
TOTAL REVENUES	\$ 169,445,362	\$ 51,051,696	\$ 220,497,058
APPROPRIATIONS			
Salaries	\$ 91,127,487	\$ 13,680,957	\$ 104,808,444
Employee Benefits	12,103,214	16,025,585	28,128,799
Purchased Services	31,933,549	(12,812,938)	19,120,611
Other Non-salary	34,281,112	34,158,092	68,439,204
TOTAL APPROPRIATIONS	\$ 169,445,362	\$ 51,051,696	\$ 220,497,058

**MIAMI-DADE COUNTY PUBLIC SCHOOLS
SUMMARY OF CONTRACTED PROGRAMS FUND
GRANT INCREASES AND DECREASES**

PROGRAM NUMBER	PROGRAM TITLE	INCREASES (DECREASES)
-	Carryforward Adjustment	\$ 25,397,379
3808	21st Century Community Learning Center	400,000
4841	Agriscience	30,000
4714	Ambient Project	30,000
4132/4514	Area Center for Educational Enhancement 5 (ACEE5)	408,043
4694	ASPIRA Start-Up	40,000
3504	Books R Us	6,713
3505	Campbell Cares	11,858
4807	Career Write - North Dade	393
3601-3632	Carl Perkins Vocational and Applied Technology Act	702,093
4815	Chase Learning	5,000
3854	Community Service Radio	238,271
3853	Community Service TV	965,773
3003-05	Comprehensive School Reform Demonstration Program	131,950
4472	Coral Reef Montessori	20,000
4830	Digital Divide	24,244
4692	Doral Academy	20,000
3503	Ecological Restoration	2,746
3704/4857	Education Now And Babies Later (ENABL)	728,325
3001	Emergency Immigrant Education Program (EIEP) - Year 6	6,362,709
3134	English Literacy	1,042,991
4895	Entrepreneurial Leadership	44,860
Various	Family Literacy	335,346
4702	Family Literacy and Reading Excellence (FLARE)	1,499,792
4875	Family Tech	128,252
4838	Florida Diagnostic & Learning Resources System (FDLRS)	47,461
4101	Florida Inclusion	250,000
4475	Florida Internet	20,000
3818	Gear Up	91,872
3751	Headstart Year 4	78,350
4636	I Care	793,800
4833-4834	IDEA: Multi-Agency Trust	116,692
4126-4128	Individuals with Disabilities Education Act (IDEA) Part B	695,198
4829	Interdisciplinary Arts & Technology Program	(50,000)
3502	Intergenerational	17,500
4874	Miami Virtual Campus	38,100
4861	Mission Possible	50,000
4831/4850	National Science Foundation - Urban Systemic Program	(843,575)
4824	One School One Goal	(390,000)
3837	Project Hable - Year 2	147,198
4877	Project Mind	173,333
3836	Project One - Year 2	116,715

**MIAMI-DADE COUNTY PUBLIC SCHOOLS
SUMMARY OF CONTRACTED PROGRAMS FUND
GRANT INCREASES AND DECREASES**

PROGRAM NUMBER	PROGRAM TITLE	INCREASES (DECREASES)
4878	Project Pass	\$ 7,670
4901	Project Smile Migrant Education	200,155
3506	Readers are Leaders	3,961
4864	Recreational Academic Program (RAP) - Naranja Elementary	200,000
3750	Refugee Employment	100,440
4821	Risk Watch	(32,000)
4690	Rosa Parks Community Start-Up	20,000
4689	Ryder Elementary	20,000
3852	Satellite Intercom	12,779
4846	Score TABE for Summer Youth Participants 2000	15,120
3712	Southeast Student Teachers Are Revitalizing Teaching Through Technology (START)	(49,389)
4473	Spiral Tech	20,000
4699	Student Tracking	4,606
3822	Succeed	556,905
3710/3711	Success 2 (Fienberg/Saunders)	20,000
4816	Take Stock	10,000
4693	Tech World Start-Up	20,000
4474	The Mater School	20,000
4104-4116	Title I Programs	5,288,683
4100	Title II Eisenhower	2,237,287
4510-4512	Title VI - Class Size Reduction	638,426
4520-4560	Title VI - Innovative Education Program Strategies	(49,474)
3705	Troy Academy	37,500
4135	Tutorial Assistance	338,190
4842	Virtual Dade Program	50,000
4863	Waiting in Wings	200,000
4836	Year 4 - Students for Adult, Vocational, Educational Skills (SAVES)	500,000
3768	Year 4 - Migrant Education Consortium on Higher Education (MECHA)	180,000
3838	Year 4 -Students Acquiring Bilingual Education through Reform (SABER)	217,535
3851	Year 9 Aids Education	313,920
4471	Youth Co-op	20,000
Total		<u>\$ 51,051,696</u>

MIAMI-DADE COUNTY PUBLIC SCHOOLS
2000-01 CONTRACTED PROGRAMS FUND BUDGET
SUMMARY OF APPROPRIATIONS BY FUNCTION
RESOLUTION NO.1
March 14, 2001

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	\$ 121,410,954	\$ 67,739,077	\$ 18,818,405	\$ 11,173,344		\$ 13,368,891	\$ 9,254,298	\$ 1,056,939
SUPPORT SERVICES									
Pupil Personnel Services	6100	17,942,775	12,191,312	3,403,027	2,002,263		273,173	71,500	1,500
Instructional Media Services	6200	1,900,373	929,317	244,211	317,216		31,150	378,479	
Instruction & Curriculum Development	6300	37,999,607	7,916,506	1,596,103	1,454,388		19,126,997	7,888,881	16,732
Instructional Staff Training	6400	29,050,991	12,615,972	3,056,837	3,023,831	21,500	8,063,116	2,229,582	20,153
Board of Education	7100	-	-	-	-				
General Administration	7200	5,364,000							5,364,000
School Administration	7300	-			5,000	3,000		267,315	
Facilities Acquisition & Construction	7400	275,315							
Fiscal Services	7500	-							
Food Services	7600	-							
Central Services	7700	380,508	126,527	37,081	193,650		23,250		
Transportation Services	7800	702,607			702,607				
Operation of Plant	7900	29,307	19,958	7,667	982	700			
Maintenance of Plant	8100	30,779			30,609		170		
Community Services	9100	5,409,842	3,269,775	965,468	216,721		790,106	83,296	84,476
Debt Services	9200	-							
TOTAL INSTRUCTIONAL AND SUPPORT SERVICES		\$ 220,497,058	\$ 104,808,444	\$ 28,128,799	\$ 19,120,611	\$ 25,200	\$ 41,696,853	\$ 20,173,351	\$ 6,543,800