

Financial Affairs
Richard H. Hinds, Chief Financial Officer

**SUBJECT: RESOLUTION NO. 2, 2000-01 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 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 received prior to adoption date. The budget was previously amended to reflect grants approved through March 2, 2001.

This resolution amends budgeted revenues and appropriations in the Contracted Programs Fund by \$3,359,821 which reflects the actual amount of entitlement and non-entitlement grants which have been approved by prime sponsors from March 3, 2001 through April 27, 2001.

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

- a. adopt Resolution No. 2, 2000-01 Contracted Program Fund Spring Budget Review, increasing revenues and appropriations by \$3,359,821;
- 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
2000-01 CONTRACTED PROGRAMS FUND BUDGET
SUMMARY OF REVENUES AND APPROPRIATIONS
RESOLUTION NO. 2**

	AMENDED BUDGET 3/14/01	RESOLUTION NO. 2	AMENDED BUDGET 6/20/01
REVENUES			
Federal	\$ 214,613,202	\$ 3,231,603	\$ 217,844,805
State	44,065	-	44,065
Local	5,839,791	128,218	5,968,009
TOTAL REVENUES	\$ 220,497,058	\$ 3,359,821	\$ 223,856,879
APPROPRIATIONS			
Salaries	\$ 104,808,444	\$ 323,641	\$ 105,132,085
Employee Benefits	28,128,799	110,249	28,239,048
Purchased Services	19,120,611	(391,016)	18,729,595
Other Non-salary	68,439,204	3,316,947	71,756,151
TOTAL APPROPRIATIONS	\$ 220,497,058	\$ 3,359,821	\$ 223,856,879

**MIAMI-DADE COUNTY PUBLIC SCHOOLS
2000-01 CONTRACTED PROGRAMS FUND BUDGET
SUMMARY OF GRANT INCREASES AND DECREASES
RESOLUTION NO. 2**

PROGRAM NUMBER	PROGRAM TITLE	INCREASES (DECREASES)
-	Carryforward Adjustment	\$ 95,758
4141	ASPIRA Charter Startup	69,738
3856	Barry Charter Dissemination	50,000
3603,3624	Carl Perkins Roll Forward funds	613,188
3855	Career Academies	638,000
3753	Choice Public Schools	100,000
4142	Doral Academy Charter Startup	67,298
3006	Even Start Year 5	110,825
4137	Family Literacy of America	50,000
3752	Peer Leadership	500
3708	Project RISE Year 3	28,318
4143	Ryder Elementary Charter Startup	70,000
4106/4108	Title I	1,247,905
4100	Title II - Eisenhower	118,888
4521	Title VI-Class Size Reduction	29,403
4144	Rosa Parks Charter Startup	70,000
Total Appropriations Increases/Decreases		\$ 3,359,821

MIAMI-DADE COUNTY PUBLIC SCHOOLS
2000-01 CONTRACTED PROGRAMS FUND BUDGET
SUMMARY OF APPROPRIATIONS BY FUNCTION
RESOLUTION NO. 2
JUNE 20, 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	\$121,775,304	\$ 66,520,677	\$ 18,801,001	\$10,695,654	\$ -	\$13,807,484	\$10,900,546	\$1,049,942
SUPPORT SERVICES								
Pupil Personnel Services	17,984,100	12,197,728	3,420,354	2,013,227		278,791	71,500	2,500
Instructional Media Services	1,888,865	929,317	244,211	316,816		29,916	368,605	
Instruction & Curriculum Development	39,427,748	8,158,267	1,658,203	1,556,909		19,316,725	8,721,842	15,802
Instructional Staff Training	30,404,465	12,789,870	3,104,611	2,938,475	22,000	9,314,316	2,219,040	16,153
Board of Education	-	-	-	-	-	-	-	-
General Administration	5,422,701	54,044					1,789	5,366,868
School Administration	-	-	-	-	-	-	-	-
Facilities Acquisition & Construction	275,315			1,000	2,000		272,315	
Fiscal Services	-	-	-	-	-	-	-	-
Food Services	-	-	-	-	-	-	-	-
Central Services	385,382	132,251	37,081	199,800		15,667	583	
Transportation Services	758,307			758,307				
Operation of Plant	29,307	16,958	7,667	3,982	700			
Maintenance of Plant	30,779			30,609		170		
Community Services	5,474,606	2,829,973	865,920	1,213,416		387,527	93,294	84,476
Debt Services	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL AND SUPPORT SERVICES	\$223,856,879	\$103,629,085	\$28,139,048	\$19,728,195	\$24,700	\$43,150,596	\$22,649,514	\$6,535,741