

Financial Affairs
Richard H. Hinds, Chief Financial Officer

**SUBJECT: RESOLUTION NO. 1, 2002-03 OTHER FEDERAL PROGRAMS
(CONTRACTED PROGRAMS) FUND MID-YEAR BUDGET REVIEW**

COMMITTEE: FINANCIAL AFFAIRS

The Special Revenue Funds include the Other Federal Programs (Contracted Programs) Fund, the Food Services Fund and Miscellaneous Fund. The purpose of this resolution is to make various technical budget amendments to the Other Federal Programs Fund budget which are required to fully comply with grant terms and/or good accounting practices.

The 2002-03 Adopted Budget included only the final 2001-02 unexpended balances of grants which would continue operating in 2002-03 and new grant awards received prior to adoption date.

This resolution amends budgeted revenues and appropriations in the Other Federal Programs (Contracted Programs) Fund by \$38,933,878 which reflects the actual amount of entitlement and non-entitlement grants which have been approved by prime sponsors from September 13, 2002 through December 27, 2002. The increase of \$38,933,878 represents the value of individual grant awards reviewed and approved by the School Board subsequent to the adoption of the 2002-03 budget on September 12 through December 27, 2002.

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

1. adopt Resolution No. 1, 2002-03 Other Federal Programs (Contracted Programs) Fund Mid-Year Budget Review, increasing revenues and appropriations by \$38,933,878; and
2. adopt the Summary of Revenues and Appropriations (page 2) and the Summary of Appropriations by Function (page 5).

MIAMI-DADE COUNTY PUBLIC SCHOOLS
2002-2003 OTHER FEDERAL PROGRAMS FUND BUDGET
CONTRACTED PROGRAMS
SUMMARY OF REVENUES AND APPROPRIATIONS
RESOLUTION NO. 1

	ADOPTED BUDGET 9/12/02	RESOLUTION NO. 1	AMENDED BUDGET 2/12/03
REVENUES			
Federal	\$ 280,010,478	\$ 32,397,650	\$ 312,408,128
Local	5,064,816	\$ 6,536,228	11,601,044
TOTAL REVENUES	\$ 285,075,294	\$ 38,933,878	\$ 324,009,172
APPROPRIATIONS			
Salaries	\$ 179,039,250	\$ 6,524,968	\$ 185,564,218
Employee Benefits	38,655,828	\$ (5,196,835)	33,458,993
Purchased Services	21,701,992	\$ 2,214,600	23,916,592
Other Non-salary	45,678,224	\$ 35,391,145	81,069,369
TOTAL APPROPRIATIONS	\$ 285,075,294	\$ 38,933,878	\$ 324,009,172

**MIAMI-DADE COUNTY PUBLIC SCHOOLS
2002-2003 OTHER FEDERAL PROGRAMS FUND BUDGET
CONTRACTED PROGRAMS
SUMMARY OF GRANT INCREASES AND DECREASES
RESOLUTION NO. 1**

PROGRAM NUMBER	PROGRAM TITLE	INCREASES (DECREASES)
	Estimated Carry Forward	\$ 351,444
3014	Studies for Adult, Vocational, Educational Skills	5,000,000
3049	Language Instruction Limited English & Immigrant Students	4,427,628
3050	Project Up-Start, Homeless Children	127,000
3051/3052	Area Centers for Educational Enhancement (ACEE)	658,168
3053	North Dade Charter	201,650
3054	North County Charter	233,150
3055	ASPIRA - Eugenio Maria De Hostos	233,150
3056	Northeast Academy	233,150
3057	PAC Success Academies	50,000
3058-3072	Family and Adult Literacy	1,173,337
3073	Doral Academy High Charter	233,150
3074	Pinecrest Preparatory Academy	233,150
3075	Boot Camp	75,000
3076/3078	EL/CIVICS - English Literacy and Civics Education	1,050,374
3083	MOVER - Medical Occupations & Vocational Resources	80,000
3084	STEP-UP	68,000
3085-3088	Adult Education and Family Literacy	299,902
3089	Mater Academy Dissemination	75,000
3090	Career Connection	8,547
3091	Ecological Restoration - 6	2,664
3092/3093	Community Academy & Youth Council III	7,000
3094	CHESP - III	25,000
3096	Liberty City Charter Dissemination	70,000
3097	Ryder Elementary Charter Dissemination	40,000
3098-3100	Comprehensive School Reform	692,745
3147	Agribusiness Education	6,221
3148	Support Services	529,587
3149	Business Technology	367,129
3152	Computer Assisted Guidance	77,730
3154	Diversified Education	133,518
3155	Health Science Education	235,095
3156	Curriculum Integration	147,196
3158	Family and Consumer Science	228,548
3159	Public Service	53,900
3160	Marketing Education	45,202
3161	Special Populations	912,866
3162	Marketing Recruitment	199,666
3163	SAIL	104,818
3164-3169	Carl Perkins Post Secondary	1,293,935
3170	Tech Prep Program	266,827
3171	Boot Camp Continuation	75,000
3172	Adult English Literacy Continuation	1,691,862
SUBTOTAL		\$ 22,018,309

**MIAMI-DADE COUNTY PUBLIC SCHOOLS
2002-2003 OTHER FEDERAL PROGRAMS FUND BUDGET
CONTRACTED PROGRAMS
SUMMARY OF GRANT INCREASES AND DECREASES
RESOLUTION NO. 1**

PROGRAM NUMBER	PROGRAM TITLE	INCREASES (DECREASES)
	Subtotal Previous Page	\$ 22,018,309
3173	Adult Geographical Continuation	3,995,581
3174/3175	Multi Agency	123,613
3176	Applied Technology	100,000
3177	Education Now & Babies Later (ENABL)	300,000
3178/3179	Learn & Serve	56,760
3180	Reading Coaches Model	723,214
3181	Aerospace Academy	282,500
3193	CRSD Norland Elementary	136,482
3195	Leadership AIR	95,000
3534	FDLRS IDEA Part B & Preschool	1,643,069
3715/3716	Injury Free Kids and Kids Can Save	4,001
3719	One Community/One Goal	242,027
3721	Kids Can Save II	2,425
3722/3729	Pilot Breakfast I & II	4,000
3777	Prevent Violence	65,000
3799	Mini-Society	18,764
3809	COPS Uniform Policing	1,206,341
3829	Succeed Grants	40,000
3840	Shaping the Future	446,082
3842/3843	Television Interconnection & TV Community Service	1,029,176
3846	Community Tech Center	300,000
3858	SABER	53,796
3860	Gang Free Schools	400,000
3863	Multiple Voices	1,383,720
3873	AIDS Education- Year 10	70,361
3900	Project Teach - Year 4	78,610
3951	Smaller Learning Communities	95,131
4004	Vankara Academy	51,650
4005	Sandor Wiener Opportunity School	51,650
4006	Mater Academy High	51,650
4013	Archimedian Academy	51,650
4018	Florida Inclusion Network	250,000
4170/4180	Title I	1,092,706
4718	Miami-Dade Health	191,820
4719	Silicon Valley	24,835
4822	Project Access	217,483
4823	Project BLAST	254,314
4831	National Science Foundation/ USP 2000	1,139,636
4863	Waiting in the Wings	262,274
4864	Recreational Academic Program	156,504
4875	Family Tech II	50,744
4889	Alliance Plus	173,000
Total		\$ 38,933,878

MIAMI-DADE COUNTY PUBLIC SCHOOLS
2002-2003 OTHER FEDERAL PROGRAMS FUND BUDGET
CONTRACTED PROGRAMS
SUMMARY OF APPROPRIATIONS BY FUNCTION
RESOLUTION NO. 1
 February 12, 2003

FUNCTION		TOTAL BUDGET	SALARIES (51XX)	EMPLOYEE BENEFITS (52XX)	PURCHASED SERVICES (53XX)	ENERGY SERVICES (54XX)	MATERIALS AND SUPPLIES (55XX)	CAPITAL OUTLAY (56XX)	OTHER EXPENSES (57XX)
Instruction	5000	\$ 225,547,409	\$ 93,251,617	\$ 23,350,308	\$ 12,641,551	\$ -	\$ 86,551,763	\$ 9,032,625	\$ 719,545
Pupil Personnel Services	6100	22,426,783	15,874,611	3,896,489	1,604,728	-	733,575	317,380	-
Instructional Media Services	6200	2,330,789	1,124,480	261,288	230,507	-	28,668	685,846	-
Instruction & Curriculum Dev.	6300	20,038,065	9,335,039	1,871,975	1,179,889	-	1,642,971	5,993,294	14,897
Instructional Staff Training	6400	28,367,537	15,179,138	3,018,815	6,553,257	18,000	2,162,960	1,365,424	69,943
Board of Education	7100	-	-	-	-	-	-	-	-
General Administration	7200	7,581,528	-	-	7,008	-	-	-	7,574,520
School Administration	7300	-	-	-	-	-	-	-	-
Facilities Acq. & Construction	7400	8,916,995	-	-	20,973	3,000	-	8,893,022	-
Fiscal Services	7500	-	-	-	-	-	-	-	-
Food Services	7600	-	-	-	-	-	-	-	-
Central Services	7700	518,080	253,281	62,147	198,014	-	4,638	-	-
Transportation Services	7800	1,069,101	-	-	1,069,101	-	-	-	-
Operation of Plant	7900	5,827,153	4,777,464	881,882	157,650	700	6,433	3,024	-
Maintenance of Plant	8100	16,981	-	-	15,611	-	1,370	-	-
Community Services	9100	1,368,751	579,329	116,089	238,303	-	170,365	50,704	213,961
Debt Services	9200	-	-	-	-	-	-	-	-
		\$ 324,009,172	\$ 140,374,959	\$ 33,458,993	\$ 23,916,592	\$ 21,700	\$ 91,302,743	\$ 26,341,319	\$ 8,592,866