

Financial Affairs  
Richard H. Hinds, Chief Financial Officer

**SUBJECT: RESOLUTION NO. 1, 1999-2000 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 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 through August 31, 1999.

This resolution amends budgeted revenues and appropriations in the Contracted Programs Fund by \$34,953,385 which reflects the actual amount of entitlement and non-entitlement grants which have been approved by prime sponsors from September 1, 1999 through December 31, 1999.

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

- a. adopt Resolution No. 1, 1999-2000 Contracted Program Fund Mid-Year Budget Review, increasing revenues and appropriations by \$34,953,385;
- b. adopt the Summary of Revenues and Appropriations (page 2 ) and the Summary of Appropriations by Function (page 4).

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**MIAMI-DADE COUNTY PUBLIC SCHOOLS  
1999-2000 CONTRACTED PROGRAMS FUND BUDGET  
SUMMARY OF REVENUES AND APPROPRIATIONS  
RESOLUTION NO. 1**

	<b>ADOPTED BUDGET 9/8/99</b>	<b>RESOLUTION NO.1</b>	<b>AMENDED BUDGET 2/9/00</b>
<b>REVENUES</b>			
Federal	\$ 149,752,195	\$ 30,865,081	\$ 180,617,276
State	201,750	-	201,750
Local	7,221,751	4,088,304	11,310,055
<b>TOTAL REVENUES</b>	<b>\$ 157,175,696</b>	<b>\$ 34,953,385</b>	<b>\$ 192,129,081</b>
<b>APPROPRIATIONS</b>			
Salaries	\$ 83,262,059	\$ 18,033,282	\$ 101,295,341
Employee Benefits	23,609,352	4,648,223	28,257,575
Purchased Services	14,827,234	6,213,986	21,041,220
Other Non-salary	35,477,051	6,057,894	41,534,945
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 157,175,696</b>	<b>\$ 34,953,385</b>	<b>\$ 192,129,081</b>

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

PROGRAM NUMBER	PROGRAM TITLE	INCREASE (DECREASE)
4679	Drug-Free Schools*	\$ 1,594,830
4680	Drug-Free Schools-Set-Aside*	1,499,988
3704	Wages-Enable	530,000
4696	Saves	5,492,000
3805	Project Better	489,297
3806	Project Teach	536,922
3804	Magnets	2,935,026
3994	Aids Education	56,114
Various	Charter Schools' Startup Grants	657,000
3705	Troy	38,475
Various	Class Size Reading Development	250,000
4871	Gole Partnership	151,280
4868	Pass It On	2,971
3807	Smile	199,360
4697	Ride The Wave	1,283,637
3808	21st Century Learning Centers	400,000
3706	Globe/UM	60,000
3449	Tech Prep	134,848
4673	Emergency Immigrant Education*	6,071,852
Various	Vocational Programs*	(100,000)
3809	Cops-Uniform Pricing	2,250,000
3707	Cops-Booker T. Washington	85,636
4650	Adult Basic Education	3,200,000
4651	Stay-In -School	270,752
4675	Reading Leadership	115,000
3712	Start/Museum	110,200
3812	Early Head Start	452,883
4683	Area Centers for Educational Enhancement	333,007
3955	21st Century Learning Centers	10,539
4672	Florida Diagnostic & Learning Resource Centers*	37,588
4681	Florida Diagnostic & Learning Resource Centers-Preschool*	9,402
4894	Land Sharc	25,000
4874	Miami Virtual Campus	220,574
3714	Headstart	78,350
4875	Family Tech II	85,000
Various	Successful Schools	20,000
3701	Wages-Career Management	2,600,000
3708	Project Rise	28,318
3813	Corp. for Public Broadcasting-TV*	929,628
3814	Corp. for Public Broadcasting-Satellite Interconnect*	26,900
3815	Corp. for Public Broadcasting-Radio*	209,562
3816	Corp. for Public Broadcasting-Ready To Learn*	12,000
Various	Florida Learn & Serve	39,233
4652	School-To-Work-Local Implementation	160,000
3817	One Stop Centers	730,800
4682	Multi-Agency Network*	4,394
Various	Troops To Teachers	37,219
3709	Pupils Perception	2,500
3448	Integrating Applied Technology	100,000
3818	Gear Up Express	121,380
4861	Mission Possible II	50,000
3819	Aids Education	313,920
<b>Total</b>		<b>\$ 34,953,385</b>

\*Entitlement Grant

**MIAMI-DADE COUNTY PUBLIC SCHOOLS**  
**1999-2000 CONTRACTED PROGRAMS FUND BUDGET**  
**SUMMARY OF APPROPRIATIONS BY FUNCTION**  
**RESOLUTION NO. 1**  
**February 9, 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	5000	\$ 107,798,374	\$ 62,778,022	\$ 17,763,776	\$ 10,784,619	\$ -	\$ 7,785,029	\$ 8,189,015	\$ 497,913
<b>SUPPORT SERVICES</b>									
Pupil Personnel Services	6100	13,304,579	9,228,825	2,545,960	1,289,196	-	156,129	82,948	1,521
Instructional Media Services	6200	1,796,490	899,167	303,132	189,172	-	18,663	386,356	-
Instruction & Curriculum Development	6300	20,130,727	6,614,617	1,849,559	1,279,583	-	2,227,469	8,138,396	21,103
Instructional Staff Training	6400	26,607,913	12,168,872	3,108,794	4,210,377	17,800	3,507,303	3,593,688	1,079
Board of Education	7100	-	-	-	-	-	-	-	-
General Administration	7200	5,930,385	13,080	2,810	-	-	1,000	-	5,913,495
School Administration	7300	-	-	-	-	-	-	-	-
Facilities Acquisition & Construction	7400	286,397	-	-	5,000	3,000	-	278,397	-
Fiscal Services	7500	-	-	-	-	-	-	-	-
Food Services	7600	-	-	-	-	-	-	-	-
Central Services	7700	370,750	141,145	25,334	199,823	-	4,448	-	-
Transportation Services	7800	692,918	-	2,362	690,556	-	-	-	-
Operation of Plant	7900	22,618	15,034	6,584	1,000	-	-	-	-
Maintenance of Plant	8100	28,491	-	-	28,491	-	-	-	-
Community Services	9100	15,159,439	9,436,579	2,649,264	2,363,403	-	484,922	222,171	3,100
Debt Services	9200	-	-	-	-	-	-	-	-
<b>TOTAL INSTRUCTIONAL AND SUPPORT SERVICES</b>		<b>\$ 192,129,081</b>	<b>\$ 101,295,341</b>	<b>\$ 28,257,575</b>	<b>\$ 21,041,220</b>	<b>\$ 20,800</b>	<b>\$ 14,184,963</b>	<b>\$ 20,890,971</b>	<b>\$ 6,438,211</b>