

Financial Affairs  
Richard H. Hinds, Chief Financial Officer

**SUBJECT: RESOLUTION NO. 3, 2000-01 CONTRACTED PROGRAMS FUNDS  
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 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. Resolutions 1 and 2 amended the budget for grants approved through April 29, 2001.

This resolution amends budgeted revenues and appropriations in the Contracted Programs Fund by \$20,113,084 which reflects the actual amount of entitlement and non-entitlement grants which have been approved by prime sponsors from April 29, 2001 through June 30, 2001.

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

- a. adopt resolution No. 3, 2000-01 Contracted Programs Fund Final Budget Review, increasing revenues and appropriations by \$20,113,084;
- b. adopt the Summary of Revenues and Appropriations (page 2) and the Summary of Appropriations by Function (page 4).

**REPLACEMENT  
G-7**

**MIAMI-DADE COUNTY PUBLIC SCHOOLS  
2000-01 CONTRACTED PROGRAMS FUND BUDGET  
SUMMARY OF REVENUES AND APPROPRIATIONS  
RESOLUTION NO. 3**

	<b>AMENDED BUDGET 6/20/01</b>	<b>RESOLUTION NO. 3</b>	<b>AMENDED BUDGET 9/12/01</b>
<b>REVENUES</b>			
Federal	\$ 217,844,805	\$ 19,963,633	\$ 237,808,438
State	44,065		44,065
Local	5,968,009	149,451	6,117,460
<b>TOTAL REVENUES</b>	<b>\$ 223,856,879</b>	<b>\$ 20,113,084</b>	<b>\$ 243,969,963</b>
<b>APPROPRIATIONS</b>			
Salaries	\$ 105,132,085	\$ 1,415,752	\$ 106,547,837
Employee Benefits	28,239,048	431,232	28,670,280
Purchased Services	18,729,595	14,099,681	32,829,276
Other Non-salary	71,756,151	4,166,419	75,922,570
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 223,856,879</b>	<b>\$ 20,113,084</b>	<b>\$ 243,969,963</b>

**MIAMI-DADE COUNTY PUBLIC SCHOOLS  
2000-01 CONTRACTED PROGRAMS FUND BUDGET  
SUMMARY OF GRANT INCREASES AND DECREASES  
RESOLUTION NO. 3**

<b>PROGRAM NUMBER</b>	<b>PROGRAM TITLE</b>	<b>INCREASES (DECREASES)</b>
4889	Alliance Plus	\$ (23,429)
4687	ASPIRA South Youth Leadership	20,000
3805	Bilingual Education Through Training Enhancing and Restructuring (BETTER)	80,298
3035	Capacity Building	12,000
3855&4955	Career Academies	38,143
3008-3030	Comprehensive School Reform Demonstration	1,028,722
4142	Doral Academy	20,000
4500	Family Literacy - Boot Camp	50,000
3007	Florida Learning Opportunity and Upgrades for Refugee in School and at Home (FLOURISH)	617,118
4127	Individuals with Disabilities Education Act (IDEA) - Preschool	96,514
4126	Individuals with Disabilities Education Act (IDEA) - Roll forward Funds	15,530,501
3760	Office of Community and Economic Development Summer Youth Employment Program	99,944
4822	Project ACCESS (Achieving through Communication and Collaboration using English and Spanish)	218,533
4823	Project BLAST (Bilingual Literature Accelerated Student Tutorial)	251,077
4684	Rosa Parks Community School / Overtown	20,000
4144	Rosa Parks Work America	20,000
4685	Safe and Drug - Free Schools	4,096
3759	Schools Kitchen	10,380
3758	Step Up Challenge	162,500
3755	Summer Youth Employment Training Program - Arts	197,403
3756	Summer Youth Employment Training Program - Schools Choice	602,597
3757	Summer Youth Employment Training Program - Service Provider	126,961
3501&3449	Tech Prep	29,753
4114	Title I Migrant	74,303
4108	Title I Schoolwide	(297,649)
3857	21st Century Community Learning Centers-N. County Elementary	500,001
3762	Welfare To Work -Public Fund	123,318
3754	Welfare Transition	500,000
<b>Total Appropriations Increases / (Decreases)</b>		<b>\$ 20,113,084</b>

**MIAMI-DADE COUNTY PUBLIC SCHOOLS**  
**2000-01 CONTRACTED PROGRAMS FUND BUDGET**  
**SUMMARY OF APPROPRIATIONS BY FUNCTION**  
**RESOLUTION NO. 3**  
**September 12, 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)
	5000	\$ 137,513,574	\$ 67,732,722	\$ 18,915,351	\$ 23,822,778	\$ -	\$ 14,701,116	\$ 11,350,092	\$ 991,515
Pupil Personnel Services	6100	18,547,672	12,381,626	3,465,068	2,328,880		289,498	80,100	2,500
Instructional Media Services	6200	1,888,865	929,317	244,211	317,216		29,516	368,605	
Instruction & Curriculum Development	6300	40,759,614	8,546,244	1,722,720	1,694,295		19,663,477	9,109,415	23,463
Instructional Staff Training	6400	31,015,295	12,800,572	3,148,738	3,298,003	22,000	9,194,678	2,535,151	16,153
Board of Education	7100	-							
General Administration	7200	6,248,988	54,044					1,789	6,193,155
School Administration	7300	-			5,000	3,000		271,315	
Facilities Acquisition & Construction	7400	279,315							
Fiscal Services	7500	-							
Food Services	7600	-							
Central Services	7700	415,382	132,251	37,081	230,334			5,046	
Transportation Services	7800	767,157			767,157		10,670		
Operation of Plant	7900	29,307	19,958	7,667	982	700			
Maintenance of Plant	8100	23,715			23,545		170		
Community Services	9100	6,481,079	3,951,103	1,129,444	341,086		867,695	88,647	103,104
Debt Services	9200	-							
		<b>\$ 243,989,963</b>	<b>\$ 106,547,837</b>	<b>\$ 28,670,280</b>	<b>\$ 32,829,276</b>	<b>\$ 25,700</b>	<b>\$ 44,756,820</b>	<b>\$ 23,810,160</b>	<b>\$ 7,329,890</b>