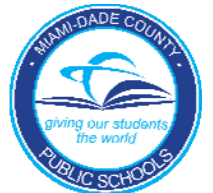


2008-2009 School Allocation Plan



Miami-Dade County Public Schools
BUSINESS OPERATIONS
Financial Operations
Office of Budget Management
REVISED September 10, 2008



Miami-Dade County Public Schools

The School Board of Miami-Dade County, Florida

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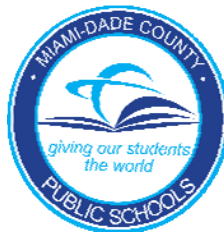
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SCHOOL ALLOCATION PLAN

2008-09

Approved at the Board Meeting of
July 30, 2008

(Revised at the School Board Meeting of September 10, 2008)

Office of Budget Management

Business Operations

The School Board of Miami-Dade County, Florida

September 10, 2008

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Major Revisions to the School Allocation Plan

The **K-12 School Allocation Plan** and the **Adult Allocation Plan** are consolidated into one document: **The School Allocation Plan**.

K-12 SCHOOLS

The major revisions for K-12 Schools are listed below. For details, see the appropriate sections of this plan.

K-12 Schools

Allocations for **Assistant Principals** have been reduced by twenty-three (23) positions as selected by School Operations.

Educational Excellence Council (EESAC) allocation rate of \$10.00 per FTE was reduced to \$5.00 per FTE as the result of a change in school funding by the Florida legislature.

Elementary Schools

Allocation of **Data Input Specialist**, pay grade 19 (12 month) position has been eliminated.

Allocation for **Gifted Full-Time Program** has been raised from one (1) teacher for every 12.41 FTE to 15.41 FTE (same as Part-Time program).

Special allocation of **Library Clerk**, pay grade 17 (10 month) position at **Cutler Ridge Elementary School's satellite learning center** has been eliminated.

Special allocation of an **Assistant Principal** position at **Charles R. Drew Elementary School** has been eliminated.

K-8 Centers

Allocations for **Career Specialists** have been eliminated.

Allocation of **School Clerk II**, pay grade 18 (10 month) position has been eliminated.

Allocation for **Gifted Full-Time Program** has been raised from one (1) teacher for every 12.41 FTE to 15.41 FTE (same as Part-Time program).

Middle Schools

Allocations for 2nd and 3rd **Media Specialists** have been eliminated.

Allocations for 2nd **Library/Media Assistant**, pay grade 17 (10 months) has been eliminated.

The base allocation for **Extra-Curricular Supplements** has been cut by 10%.

Special allocations for Assistant Principal, Counselor, Media Specialist, Media Clerk, School Clerk II, School Clerk I and two (2) School Monitor positions at **annex facility** used in 2007-08 by Highland Oaks Middle School have been transferred to Dr. Michael Krop Senior High School for 2008-09 and reduced to Counselor, Library/Media Clerk, School Clerk I and two (2) School Monitor.

Major Revisions to the School Allocation Plan

Senior High Schools

Allocations for **Secondary School Reform** were limited to the implementation of the 8th period day only.

Release Time teacher (Athletics/Activities) units have been reduced from 2.0 to 1.0 for each school.

Allocations for 2nd and 3rd **Media Specialists** have been eliminated.

Allocations for 2nd **Library/Media Assistant**, pay grade 17 (10 months) has been eliminated.

Allocations for **Driver Education** instruction have been eliminated.

The base allocation for **Extra-Curricular Supplements** has been cut by 10%.

Special allocation of **Accounting Clerk-General** position at **South Dade Senior High School** has been eliminated.

Career and Technical Education (CTE) Allocation Student to Teacher ratios

	PROGRAM	FROM	TO
<u>Middle Schools</u>			
CTE Teacher – Agriculture	6270	20.50	22.50
CTE Teacher – Business Technology	6260	21.21	22.50
CTE Teacher – Family & Cons. Science	6210	20.50	22.50
CTE Teacher – Health Science Education	6280	20.50	22.50
CTE Teacher – Marketing Education	6200	21.21	22.50
CTE Teacher – Public Service Education	6285	20.50	22.50
CTE Teacher – Technology Education	6250	19.70	22.50
<u>Senior High Schools</u>			
CTE Teacher – Agriculture	6270	20.17	25.00
CTE Teacher – Business Technology	6260	23.04	25.00
CTE Teacher – CDE – OJT	6240	26.50	25.00
CTE Teacher – Diversified Coop. Training	6240	24.21	25.00
CTE Teacher – Family & Cons. Science	6210	20.56	23.56
CTE Teacher – Health Science Education	6280	18.04	21.04
CTE Teacher – Industrial Educ. - senior	6230	14.74	21.74
CTE Teacher – Marketing Education	6200	21.56	24.00
CTE Teacher – Nursing	6280	12.00	12.00
CTE Teacher – Public Service Education	6285	23.40	25.00
CTE Teacher – Technology Education	6250	18.38	22.38

Alternative Schools Allocations

All alternative schools (not including TAP and Outreach programs) are decreased one (1) **Clerical** position.

Major Revisions to the School Allocation Plan

Schools of Choice

The District has revised the manner in which Schools of Choice are allocated funds. In the past, each program's minimum requirements and subsequent allocations were centrally-determined. Starting this year, each magnet program/school will receive a base allocation of \$300.00 per magnet student, and then receive additional funds depending on the type of program they have. It will be up to each principal to determine how those funds will be utilized. A minimum number of programs will retain unique requirements for which they receive special allocations.

G.W. Carver Middle

Student to teacher ratio has been raised from 1:14.45 to 1:21.45.
The position of Student Services II, pay grade 18 (10 month) will no longer be allocated.

New World School of the Arts

Student to teacher ratio has been raised from 1:19.00 to 1:25.00.
MESA allocation has been lowered from \$154.41 per FTE to \$31.32 per FTE.
Number of allocated Counselors has been lowered from two (2) to one (1).

Design and Architecture Senior High

Student to teacher ratio has been raised from 1:19.00 to 1:25.00.
MESA allocation has been lowered from \$154.41 per FTE to \$31.32 per FTE.
Number of allocated Counselors has been lowered from two (2) to one (1).

Maritime and Science Technology Academy

Student to teacher ratio has been raised from 1:19.00 to 1:25.00
MESA allocation has been lowered from \$154.41 per FTE to \$31.32 per FTE.
Number of allocated Counselors has been lowered from two (2) to one (1).

Young Women's Preparatory Academy

MESA allocation has been lowered from \$154.41 per FTE to \$31.32 per FTE.
Number of allocated Counselors has been lowered from two (2) to one (1).
School Clerk II (10 month) will no longer be allocated.
Student Services Clerk will no longer be allocated.
Career Specialists will no longer be allocated.
Trust Counselors will no longer be allocated.

Reclassification of Positions from Non-Revenue to Revenue

Trust Counselors are changed from Non-Revenue to Revenue.

Career Specialists are changed from Non-Revenue to Revenue.

School Allocation Plan Summary

K-12 SCHOOLS

This plan is to be used in determining allocations for instructional and clerical personnel to schools funded under the General Fund of the budget. Also included are the allocation guidelines for exceptional student education, magnet programs, career and technical education, special allocations and custodian allocations.

Allocations are of two types: revenue and non-revenue

- Revenue allocations are those which can be converted by the principal into other types of positions or into discretionary funds which would be expended at the school level.
- Non-revenue allocations are those which can be used only for the purposes for which they are allocated to the individual school.

This plan does not cover the following categories of other personnel allocations to schools, for example:

- Pool substitutes
- Food service personnel
- Personnel allocations for contracted programs

Steps in the determination of allocations under provisions of the plan are as follows:

- a. **November 2007.** Estimates of FTE are developed by the FTE Estimating Conference by program category. **All systemwide estimates are reviewed after the February count.**
- b. **January 2008.** The Office of Budget Management develops the estimated FTE for School Operations. Regional Superintendents estimate individual school FTE, not exceeding in total, the estimate made at the FTE Estimating Conference.
- c. **August 2008.** During the opening of school, each Regional Center/District Office may request changes in allocations based on actual FTE in the ISIS File. **Schools experiencing growth in enrollment beyond projections should notify the Regional Center/District Office for relief.** Final school allocations are based on actual annualized FTE in ISIS as of Friday, September 12, 2008.
- d. The annualization factor is based upon the prior year's October to February ratio for the growth/decline of enrollment.

School Allocation Plan Summary

K-12 SCHOOLS *(continued)*

A minimum number of growth units are budgeted within the basic and exceptional student education programs for schools **materially** affected by unprojected increases in FTE after the September count or detrimental instructional situations. Schools may request relief through the Regional Center/District Office to the Office of Budget Management in the event that these situations are experienced **after final CASAS adjustments**.

It is the school principal's responsibility, in cooperation with the Regional Center/District Office, to request relief in the event excessive class size or detrimental instructional conditions are encountered. Growth units will not be automatically granted for minor increases in FTE.

Request for Growth Units

After the September Budget/Personnel Conferences, all schools that experience growth in student population for which class size is significantly affected should submit a memorandum to the Office of Budget Management through the Regional Center detailing the amount of growth and the students assigned to each basic teacher. In addition, all elementary schools and K-8 centers must submit a Prep/Prime form.

All requests shall be evaluated on a case-by-case basis.

Generally, additional MESA allocations will not be granted. However, if there is a substantial increase in enrollment the principal must demonstrate that the school's discretionary funds are inadequate.

NOTE: Schools may find it advantageous to budget part-time positions in lieu of full-time staff. However, special allocations, generated positions, and equivalent MESA allocations, as reflected on the Final CASAS, will be the basis for determining eligibility for growth units and not the number of actual positions in operation.

ADMINISTRATIVE DEFERMENT

Selected non-salary appropriations will be subject to an administrative deferment that may be released partially or in full during March 2009, if year-to-date fiscal operations and enrollment are satisfactory.

School-Based Budget, Non-Salary Accounts allocation will have a 20% deferment.

MESA allocation for Career and Technical Education K-12 will have a 20% deferment.

School Allocation Plan Summary

ADULT CENTERS

Adult Centers are funded under Workforce Development with each center receiving dollars based on previous years' performances. A pro-rata share from each center will be utilized to establish reserves for new programs/equipment expansion, marketing, district supported staff, surplus staff, administrative deferment, uniform allowances, contracted security, repairs, and standalone center support.

Every center will receive their earned funding at the beginning of the year. Therefore, funds distributed at the beginning of the year are to cover the cost of all expenditures (full-time instructional/support staff, non full-time instructional/support staff and non-salary) for the full year.

Revenue entitlements will be reflected in the School-Based-Budget System. Principals are responsible for developing their budget within dollar limitations as reflected in School-Based Budget System.

Every center is expected to have a minimum allocation of one principal, one assistant principal, one secretary, one counselor, one registrar, one treasurer and one data input specialist.

School Allocation Plan Summary

What Ratios Mean

Full Time Equivalent (FTE) student is the basis for all allocations in this handbook.

The formulas found within this plan are for calculating the amount and type of allocations which are assigned to the various schools. Allocations designated as revenue accounts are consolidated to form a single revenue amount for development of the school-level budget. Allocations do not, however, guarantee that any class size is necessarily the same as the formula itself. In some instances, there may be fewer students in a class, and in other instances, there may be more due to development of the school-based budget.

Allocations will be based upon contact hours and/or time with non-disabled peers. Students receiving ESE services meeting the criteria for support Levels 4 and 5 will be reported under Exceptional Education for the entire day. Remaining ESE students are reported under K-3, 4-8 or 9-12 Basic with ESE services. However, allocations will be based upon contact hours in the various weighted programs (e.g. exceptional education, ESOL, vocational, at-risk) and partial basic units will be combined with basic students to purchase basic teaching units.

School Allocation Plan Review Process

The review of targeted allocations reflected in the **School Allocation Plan** will be conducted annually. For the 2008-09 School Allocation Plan, a Review Committee, consisting of parents, principals, as well as key Regional or District personnel met nine (9) times from December 2007 to June 2008 to discuss and recommend changes to the allocations.

DEFINITIONS

Definitions

A. Elementary School

For the purpose of determining allocation of staff, an elementary school is defined as any combination of elementary grades K-6 organized as an administrative unit for instruction under one administrative head.

B. K-8 Centers

For the purpose of determining allocation of staff, a K-8 center is defined as any combination of grades K-8 organized as an administrative unit for instruction under one administrative head.

C. Middle School

For the purpose of determining allocation of staff, a middle school is defined as any combination of grades 6-9 organized as an administrative unit for instruction under one administrative head.

D. Senior High School

For the purpose of determining allocation of staff, a senior high school is defined as any combination of grades 9-12 organized as an administrative unit for instruction under one administrative head.

E. Secondary School

For the purpose of determining allocation of staff, a secondary school is defined as any combination of grades 6-12 organized as an administrative unit for instruction under one administrative head. Normally, such schools are designated as middle or senior high school.

When groups of students belonging to a grade level not normally a part of the school are housed in that school for the purpose of relieving overcrowding, pending completion of new facilities or for other reasons, staff for those students is allocated on the basis of the school to which the students have been assigned.

F. Alternative Schools

Alternative schools are those centers which have been created to provide instruction for those students who have problems related to the regular program. Staffing bases for alternative schools are indicated in the section entitled Special Schools, Classes and Programs.

G. Revenue Allocations – K-12 Schools

Revenue allocations are those which are consolidated into a single revenue line for the purpose of developing a school-based budget.

Definitions

H. **Non-Revenue Allocations – K-12 Schools**

Non-revenue allocations are those which can be used only for a specific purpose and do not consolidate into the school-based budget.

I. **Adult/Career and Technical Education (CTE) Centers**

Adult/CTE centers have been established by the Board to serve adults and youth not attending regular day schools. Certain centers serve school age youth on a shared-time basis.

J. **Workforce Education**

Education for students that are enrolled in either a CTE center or community college, taking adult vocational or adult general education.

K. **Direct Cost**

Direct costs are those expenditures which can be explicitly identified with direct instructional activities.

L. **Indirect Cost**

Indirect costs are those expenditures that cannot be explicitly identified with direct instructional activities, but which support instruction, such as counselors, office staff, or custodians.

M. **Occupational/Literacy Completion**

Occupational/Literacy Completion points are defined by the State as measures of performance for Adult/Workforce Development programs.

N. **Completion Points**

Completion points essentially represent student progression points in Workforce Development programs. As such, they represent learning gains analogous to FCAT scores.

O. **Occupational Completion Points**

Occupational completion points represent industry certified points where students have gained sufficient skills for employment in specific occupations. By being industry certified, they represent an external assessment of student progress.

ELEMENTARY SCHOOLS

Elementary Schools Authorized Positions

Function Code	Program Code	Object	Position Description	Revenue or Non-revenue
----------------------	---------------------	---------------	-----------------------------	-------------------------------

Instructional Teacher Allocations

5101	9092	5xxx	Academic Excellence Program	NR
5102	6012	5144	Art	NR
5101	6010	5144	Basic Kindergarten - 3	R
5102	6010	5144	Basic Grades 4-6	R
5101	6015	5144	Basic Migrant	NR
5101	6010	5144	Basic Small School	R
5101	6600	5144	Bilingual Education and World Languages	NR
5131/2	6601	5144	Bilingual Education and World Languages	NR
5101	6610	5144	Bilingual Education and World Languages	NR
5131	6615	5144	Haitian-Creole for Haitian-Creole Speakers	NR
5101	6620	5144	Bilingual Education and World Languages	NR
5131	6630	5144	Bilingual Education and World Languages	NR
5120	604x	5144	Dropout Prevention	NR
5120	606x	5144	Dropout Prevention	NR
5120	607x	5144	Dropout Prevention	NR
5120	608x	5144	Dropout Prevention	NR
5120	609x	5144	Dropout Prevention	NR
5102	6012	5144	Music	NR
5102	6012	5144	Physical Education	NR
510x	60xx	5149	Temporary Instructors	R
5217	6835	5144	Adaptive Physical Education	NR
5201	6700	5144	Educable Mentally Handicapped	NR
5210	6760	5144	Emotionally Handicapped	NR
5214	6790	5144	Gifted	NR
5206	6720	5144	Hearing Impaired	NR
5203	6740	5144	Physically Handicapped	NR
5216	6821	5144	Profoundly & Multiply Handicapped	NR
5213	6781	5144	Specific Learning Disability	NR
5205	6800	5144	Speech Therapist	NR
5202	6710	5144	Trainable Mentally Handicapped	NR
5208	6750	5144	Visually Handicapped	NR
5101	6018	5144	Class Size Reduction – Primary	NR
5102	6018	5144	Class Size Reduction – Intermediate	NR

Elementary Schools Authorized Positions (continued)

Function Code	Program Code	Object	Position Description	Revenue Or Non-revenue
----------------------	---------------------	---------------	-----------------------------	-------------------------------

Instructional Paraprofessional Allocations

5101	6620	5145	Bilingual Education and World Languages	NR
5120	604x	5145	Dropout Prevention	NR
5120	606x	5145	Dropout Prevention	NR
5120	607x	5145	Dropout Prevention	NR
5120	608x	5145	Dropout Prevention	NR
5120	609x	5145	Dropout Prevention	NR
62xx	67xx	5145	Exceptional Student Education	NR
5101	8947	5145	FCAT Enhancement	NR
5101/2	6010	5145	General Instruction	R

Support Allocations

7300	7050	5105	Assistant Principal	R
9100	6500	5113	Assistant Principal Comm. Educ.	NR
9100	6500	5137	Clerical – Community Education	NR
7300	7050	5137	Clerical Allocation	R
7900	7300	5117	Custodial Allocation	R
6120	7150	5116	Elementary School Counselor	R
6200	7000	5137	Library Media Assistant	R
7600	5201	5150	Lunchroom Aide	NR
6200	7000	5128	Media Specialist	R
6500	7001	5141	Microsystems Technicians/Computer Spec.	R
7300	7050	5133	Principal	R
7900	9630	51xx	School Monitors	NR

Special Allocations

xxxx	xxxx	xxxx	Cutler Ridge Elementary (Assurant)	R
xxxx	xxxx	xxxx	J.W. Johnson Elementary	R
xxxx	6016	xxxx	Satellite Learning Center	R
7300	7050	5137	Shenandoah Elementary	R

Elementary Schools Allocation Formulas

Revenue (R)
Or
Non-revenue (NR)

Instructional Allocations

- | | |
|----|---|
| R | <p>1. Basic Classroom Teacher Units: Grades K-3
(5101 - 6010 - 5144)</p> <p>Allocation of teacher positions, grades K-3, is based on a FTE ratio of 1:18.00.</p> |
| R | <p>2. Basic Classroom Teacher Units: Grades 4-6
(5102 - 6010 - 5144)</p> <p>Allocation of teacher positions, grades 4-6, is based on a FTE ratio of 1:22.00.</p> |
| R | <p>3. Paraprofessionals – General Instruction</p> <p>Paraprofessional positions may be used in lieu of allocated classroom teacher positions. This option may be utilized by principals through the School-Based Budget System (SBBS) with the approval of the Regional Center.</p> <p>Paraprofessionals must work directly with teachers and administrators in the instructional program. They are not to be used as office personnel.</p> <p><i>NOTE: Any Paraprofessional I employed by Miami-Dade County Public Schools is eligible to become a Paraprofessional II provided the applicant can meet the requirement of 60 college credit hours in a degree program (with at least 15 hours of course work in education). Paraprofessional III requires 90 college semester hours with at least 30 hours of course work in education plus any specialized training or experience for the applicable category.</i></p> |
| NR | <p>4. Migrant Program (5101 - 6015 - 5144)</p> <p>Migrant units will be allocated to migrant schools based on the prior two February counts doubled to plan for the influx of migrant students to avoid disruption of students, teachers and programs.</p> |

Elementary Schools Allocation Formulas (continued)

**Revenue (R)
or
Non-revenue (NR)**

Instructional Allocations (continued)

- | | |
|----|---|
| NR | <p>5. Art Teacher Positions (5102 - 6012 - 5144)</p> <p>School-based Art Teacher positions are allocated based upon the number of self-contained classes in grades 2-6. School Operations in conjunction with the Division of Life Skills and Special Projects will coordinate assignments with the Regional Centers.</p> |
| NR | <p>6. Music Teacher Positions (5102 - 6012 - 5144)</p> <p>School-based Music Teacher positions are allocated based upon the number of self-contained classes in grades 2-6. School Operations in conjunction with the Division of Life Skills and Special Projects will coordinate assignments with the Regional Centers.</p> |
| NR | <p>7. Physical Education Teacher Positions (5102 - 6012 - 5144)</p> <p>School-based Physical Education positions are allocated based upon the number of self-contained classes in grades 2-6. School Operations in conjunction with the Division of Physical Education and Health Literacy will coordinate assignments with the Regional Centers.</p> |
| NR | <p>8. Bilingual Education and World Languages Positions (5101/2 - 66xx – 5144 and 5101 - 66xx – 5145 and 5131/2 - 66xx - 5144)</p> <p>English for Speakers of Other Languages (ESOL)
Spanish for Spanish Speakers (Spanish-S)
Elementary World Languages (EWL)
Basic Skills in the Home Language
Haitian-Creole for Haitian-Creole Speakers (HC-S)</p> <p>Positions assigned to the ESOL, Spanish-S, EWL, Basic Skills in the Home Language, and HC-S are based on county-wide formulas (see Bilingual Education and World Languages section) which are developed through the Division of Bilingual Education and World Languages and submitted to the Office of Budget Management for distribution.</p> |

Elementary Schools Allocation Formulas (continued)

**Revenue (R)
or
Non-revenue (NR)**

Instructional Allocations (continued)

- NR 9. **FCAT Enhancement Program (5101 - 8947 - 5144)**
- Instructional Operations will provide allocations to schools and menu of options under separate cover. School options will include teachers, hourly and tutorial programs.
- NR 10. **Academic Excellence Program (Program 9092)** is allocated to schools as follows:
- a) Schools that offered an academic excellence program in the prior year will submit a program proposal annually and receive \$3,479 (hourly allocation) and \$500 (supplies allocation) to continue their program. A proposal must be submitted annually in order to continue to receive funding.
- b) New program sites must submit a proposal to the Division of Advanced Academic Programs to implement a program and obtain \$3,479 for hourly and \$500 for supplies.
- R 11. **Small Elementary Schools (under 501 FTE)** shall receive one (1) basic teacher unit beyond those generated unless they receive other special teacher allocations.
- R 12. **Temporary Instructors**
- The allocation for temporary instructors is seven (7) days at \$94 per day for each media specialist and full-time teacher (except speech and hearing teachers). Applies to positions generated in CASAS only. An additional allocation is authorized at \$26 per day for 180 days for each pool temporary instructor.

Elementary Schools Allocation Formulas (continued)

**Revenue (R)
or
Non-revenue (NR)**

Support Allocations

R 1. **Counselor Positions (6120 - 7150 - 5116)**

Counselor positions are allocated to elementary schools as shown below. Pre-kindergarten students will be included in determining counselor positions.

<u>FTE Membership End of First Month</u>	<u>Counselor</u>
1 – 901	1
901 – 1,800	2
1,801 – 9,999	3

R 2. **Media Specialist Positions (6200 - 7000 - 5128)**

Media specialist positions are allocated to elementary schools as shown below. Pre-kindergarten students will be included in determining media specialist positions.

<u>FTE Membership End of First Month</u>	<u>Media Specialist</u>
101 – 1,200	1
1,201 – 9,999	2

R 3. **Principals (7300 - 7050 - 5133)
Assistant Principals (7300 - 7050 - 5105)**

These positions are allocated as shown in the following table, based on FTE in grades K-5 (6) at the end of the first month. Pre-kindergarten students will be included in determining assistant principal positions.

<u>FTE Membership End of First Month</u>	<u>Principal</u>	<u>Assistant Principal</u>
1 – 1,100	1	1
1,101 – 1,500	1	2
1,501 – 2,300	1	3
2,301 – 9,999	1	4

Elementary Schools Allocation Formulas (continued)

**Revenue (R)
or
Non-revenue (NR)**

Support Allocations (continued)

R 4. **Clerical Allocations**

a. **Library/Media Assistants (6200 - 7000 - 5137)**

<u>FTE Membership End of First Month</u>	<u>Allocation</u>
0 – 399	\$5,750
400 – 499	\$6,750
500 – 599	\$7,750
600 – 699	\$8,500
700 – 799	\$9,000
800 – 900	\$9,500
901 – 9,999	Pay Grade 17, 10 Month

Large exceptional student education centers that are receiving a full-time clerical allocation are not eligible to receive hourly dollars.

b. **Attendance Services (6110 - 7131 - 5137)**

Elementary schools are allocated one Elementary School Assistant, pay grade 20 (10 month) position.

c. **Guidance Services (6120 - 7150 -5150)**

<u>FTE Membership End of First Month</u>	<u>Allocation</u>
0 – 399	\$5,000
400 – 499	\$5,750
500 – 599	\$6,500
600 – 699	\$7,500
700 – 799	\$8,500
800 – 900	\$9,250

Elementary Schools Allocation Formulas (continued)

**Revenue (R)
or
Non-revenue (NR)**

Support Allocations

R

4. Clerical Allocations (continued)

d. Office of the Principal (7300 - 7050 - 5137) (continued)

Elementary schools may convert or purchase the following clerical positions from their discretionary funds:

<u>Job Code</u>	<u>Pay Grade</u>	<u>Description</u>
4503	16	Office Assistant (12 Mo.)
4504	16	Office Assistant (10 Mo.)
4209	16	School Clerk I (12 Mo.)
4210	16	School Clerk I (10 Mo.)
4211	17	Library Media Center Assistant (10 Mo.)
4212	17	Library Media Center Assistant (12 Mo.)
4215	18	School Clerk II (10 Mo.)
4216	18	School Clerk II (12 Mo.)
5094	19	Data Input Specialist II (10 Mo.)
5095	19	Data Input Specialist II (12 Mo.)
4122	20	School Secretary (12 Mo.)
4123	20	School Secretary (10 Mo.)
4270	20	Elem. School Asst. (10 Mo.)
4275	20	Elem. School Asst. (12 Mo.)
4115	22	Treasurer (12 Mo.)*
4117	22	Treasurer (10 Mo.)*
4550	22	Secretary/Treas. Elem. (10 Mo.)*
4556	22	Secretary/Treas. Elem. (12 Mo.)*
6299**	25	Microsystems Tech. (12 Mo.)

* Each elementary school must have one Secretary/Treasurer or Treasurer position, PG 22, **either** 10 month **or** 12 month.

** Program 7001, Function 6500, Object 5141.

NR

e. Community Schools (9100 - 6500 - 5137)

Community schools are allocated clerical personnel (Community School Specialist) based on a determination made by the Office of School Operations/Community Education and Before/After School-Programs in coordination with the Office of Budget Management.

Elementary Schools Allocation Formulas (continued)

**Revenue (R)
or
Non-revenue (NR)**

Support Allocations

R 5. **Custodial Positions (7900 - 7300 - 5117)**

Custodial positions are allocated in accordance with recommendations from Plant Operations. Additional details are in the Special Schools, Classes and Programs section.

NR 6. **Lunchroom Aides (7600 - 5201 - 5150)**

Lunchroom Aide positions are now reported under the Food Service Fund. The Regional Centers establish individual school allocations.

NR 7. **School Monitors (7900 - 9630 - 51xx)**

Funds for part-time and full-time school monitors are distributed, based upon need, as determined by the Miami-Dade County Public Schools Police Department, in cooperation with the Regional Centers.

A minimum of one (1) part-time school monitor is allocated to elementary schools.

R 8. **Material, Equipment and Supplies Allocation (5101 – 6010 55xx)**

Formula for material, equipment and supplies (Part-02 of the requisition control accounts) is as follows:

<u>Description</u>	<u>Formula</u>	<u>Req. Control</u>
School Operations	\$26.34 per FTE	-02

NR 9. **Educational Excellence Council (5101 - 9583 - 5510)**

Allocate \$5 per FTE student to be used at the discretion of the Educational Excellence Council. A portion of the money should be used for implementing the school improvement plan.

Elementary Schools Allocation Formulas (continued)

**Revenue (R)
or
Non-revenue (NR)**

Support Allocations

- NR 10. **Extra-Curricular Salary Supplement Formula (5102- 6010 - 51xx)**
- The formula for allocating dollars for extra-curricular salary supplements is:
- from \$4,274 to \$5,128 for each elementary school
- plus
- \$5.72 per unweighted FTE
- Additional Supplements may be purchased from the schools 02 discretionary account. Supplements to be reviewed after the fall conferences are completed.
- R 11. **Microsystems Technicians (6500 - 7001 - 5141)**
- One hundred fifty-two (152) microsystems technicians are allocated to serve microsystems installed in elementary schools.
- R 12. **Start-up Material, Equipment and Supplies Allocation for New Schools**
- The formula for material, equipment and supplies (Part-02 of the requisition control accounts) for new schools is \$138.97 per FTE. The funds will be distributed 3-6 months prior to the school opening.

Elementary Schools Allocation Formulas *(continued)*

**Revenue (R)
or
Non-revenue (NR)**

Support Allocations

- R 13. **Primary Learning Centers/Early Childhood Centers (PLC/ECC)** are allocated \$138.97 per FTE for start-up supplies, three part-time hourly paraprofessionals (\$5,940 each) and two part-time hourly security monitors (\$7,918 each). One assistant principal is allocated to schools with offsite centers.

Primary Learning Centers/Early Childhood Centers are associated with the following schools:

- 0091 - Bob Graham Education Center*
- 0121 - Auburndale Elementary
- 0451 - Dr. Bowman F. Ashe Elementary*
- 0461 - Brentwood Elementary
- 0561 - W.J. Bryan Elementary*
- 1121 - Coral Way K-8 Center*
- 1371 - Marjory Stoneman Douglas Elementary*
- 2111 - Hialeah Gardens Elementary
- 2151 - Jack D. Gordon Elementary (2)*
- 2281 - Greynolds Park Elementary
- 2331 - Charles R. Hadley Elementary
- 2521 - Oliver Hoover Elementary*
- 2581 - Madie Ives Elementary
- 2661 - Kensington Park Elementary
- 3281 - Miami Lakes Elementary
- 4281 - Palm Springs North Elementary
- 4511 - Dr. Gilbert L. Porter Elementary
- 5001 - Shenandoah Elementary
- 5021 - Ben Sheppard Elementary*
- 5101 - John I. Smith Elementary
- 5981 - Dr. Edward L. Whigham*

* Offsite centers

Schools with two (2) or more offsite centers are allocated one (1) library media assistant, pay grade 17, (10 month) position.

Elementary Schools Special Allocations

**Revenue (R)
Or
Non-revenue (NR)**

Special Allocations

- | | |
|---|---|
| R | 1. J. W. Bright/Johnson Elementary School is allocated one (1) assistant principal, one (1) secretary, pay grade 22, and two (2) custodians. |
| R | 2. Satellite Learning Centers are allocated one (1) paraprofessional per two grade levels and one clerk, pay grade 16, (10 month). In addition, schools are held harmless for the fraction of teachers not fully generated. Two thousand dollars (\$2,000) is allocated for materials and supplies to each grade level in the program. In addition, each center will be allocated \$1,500 for the purchase of a facsimile machine (one-time only). |
| R | Cutler Ridge Elementary (Assurant) is allocated one (1) assistant principal, one (1) elementary school assistant, pay grade 20, (10 month) and one (1) custodian (12 month). |
| R | Shenandoah Elementary School is allocated one (1) elementary school clerk for their Annex facility. This allocation will be eliminated upon the termination of the lease. |

K-8 CENTERS

K-8 Centers Authorized Positions

Function Code	Program Code	Object	Position Description	Revenue Or Non-revenue
Instructional Teacher Allocations				
5102	9092	5xxx	Academic Excellence	NR
5102	9087	5144	Advanced Academics	R
5102	6012	5144	Art	NR
5101	6010	5144	Basic Kindergarten - 3	R
5102	6010	5144	Basic Grades 4 - 8	R
5101	6015	5144	Basic Migrant	NR
5101	6010	5144	Basic Small School	R
5102	6012	5144	Music	NR
5102	6012	5144	Physical Education	NR
5xxx	6xxx	5149	Temporary Instructors	R
5xxx	6018	5144	Class Size Reduction	NR
5101	6600	5144	Bilingual Education and World Languages	NR
5131/2	6601	5144	Bilingual Education and World Languages	NR
5101	6610	5144	Bilingual Education and World Languages	NR
5132	6615	5144	Haitian-Creole for Haitian-Creole Speakers	NR
5101	6620	5144	Bilingual Education and World Languages	NR
5131	6630	5144	Bilingual Education and World Languages	NR
5120	604x	5144	Dropout Prevention	NR
5120	606x	5144	Dropout Prevention	NR
5120	607x	5144	Dropout Prevention	NR
5120	608x	5144	Dropout Prevention	NR
5120	609x	5144	Dropout Prevention	NR
5217	6835	5144	Adaptive Physical Education	NR
5201	6700	5144	Educable Mentally Handicapped	NR
5210	6760	5144	Emotionally Handicapped	NR
5214	6790	5144	Gifted	NR
5206	6720	5144	Hearing Impaired	NR
5203	6740	5144	Physically Handicapped	NR
5216	6821	5144	Profoundly & Multiply Handicapped	NR
5213	6781	5144	Specific Learning Disability	NR
5205	6800	5144	Speech Therapist	NR
5202	6710	5144	Trainable Mentally Handicapped	NR
5208	6750	5144	Visually Handicapped	NR

K-8 Centers Authorized Positions (continued)

Function Code	Program Code	Object	Position Description	Revenue Or Non-revenue
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Instructional Paraprofessional Allocations

5101	6620	5145	Bilingual Education and World Languages	NR
5120	604x	5145	Dropout Prevention	NR
5120	606x	5145	Dropout Prevention	NR
5120	607x	5145	Dropout Prevention	NR
5120	608x	5145	Dropout Prevention	NR
5120	609x	5145	Dropout Prevention	NR
62xx	67xx	5145	Exceptional Student Education	NR
5101	8947	5145	FCAT Enhancement	NR
5101/2	6010	5145	General Instruction	R

Support Allocations

7300	7050	5105	Assistant Principal	R
9100	6500	5113	Assistant Principal Comm. Educ.	NR
6120	9511	5130	Career Specialist	R
7300	7050	5137	Clerical Allocation	R
9100	6500	5137	Clerical – Community Education	NR
7900	7300	5117	Custodial Allocation	R
6120	7150	5116	Elementary School Counselor	R
6200	7000	5137	Library Media Assistant	R
7600	5201	5150	Lunchroom Aide	NR
6200	7000	5128	Media Specialist	R
6500	7001	5141	Computer Specialist	R
7300	7050	5133	Principal	R
7900	9630	51xx	School Monitors	NR

Special Program Allocations

5101	6010	5510	Causeway Decals	R
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K-8 Centers Allocation Formulas

**Revenue (R)
or
Non-revenue (NR)**

Instructional Allocations

R

**1. Basic Classroom Teacher Units: Grades K-3
(5101 - 6010 - 5144)**

Allocation of teacher positions, grades K-3, is based on a FTE ratio of 1:18.00.

R

**2. Basic Classroom Teacher Units: Grades 4-8
(5102 - 6010 - 5144)**

Allocation of teacher positions, grades 4-8, is based on a FTE ratio of 1:20.80.

R

3. Paraprofessionals – General Instruction

Paraprofessional positions may be used in lieu of allocated classroom teacher positions. This option may be utilized by principals through the School-Based Budget System (SBBS) with the approval of the Region Center.

Paraprofessionals must work directly with teachers and administrators in the instructional program. They are not to be used as office personnel.

NOTE: Any Paraprofessional I employed by Miami-Dade County Public Schools is eligible to become a Paraprofessional II provided the applicant can meet the requirement of 60 college credit hours in a degree program (with at least 15 hours of course work in education). Paraprofessional III requires 90 college semester hours with at least 30 hours of course work in education plus any specialized training or experience for the applicable category.

K-8 Centers Allocation Formulas (continued)

**Revenue (R)
or
Non-revenue (NR)**

Instructional Allocations

NR 4. **Art Teacher Positions (5102 - 6012 - 5144)**

School-based Art Teacher positions are allocated based upon the number of self-contained classes in grades 2-5. Additional allocations have also been given to serve grades 6-8. School Operations in conjunction with the Division of Life Skills and Special Projects will coordinate assignments with the Regional Centers.

NR 5. **Music Teacher Positions (5102 - 6012 - 5144)**

School-based Music Teacher positions are allocated based upon the number of self-contained classes in grades 2-5. Additional allocations have also been given to serve grades 6-8. School Operations in conjunction with the Division of Life Skills and Special Projects will coordinate assignments with the Regional Centers.

NR 6. **Physical Education Teacher Positions (5102 - 6012 - 5144)**

School-based Physical Education positions are allocated based upon the number of self-contained classes in grades 2-5. K-8 Centers that do not have the full grade configuration will receive allocations for 6th and 7th grades. Once the K-8 Center has their full grade configuration, allocations for grades 6-8 may then be purchased by the principal. School Operations in conjunction with the Division of Physical Education and Health Literacy, will coordinate assignments with the Regional Centers.

NR 7. **Bilingual Education and World Language Positions (5101/2 - 66xx - 5144 and 5101 - 66xx - 5145 and 5131/2 - 66xx - 5144)**

English for Speakers of Other Languages (ESOL)
Spanish for Spanish Speakers (Spanish-S)
Spanish as a Second Language (Spanish SL)
Basic Skills in the Home Language
Haitian-Creole for Haitian Creole Speakers (HC-S)

Positions assigned to the ESOL, Spanish-S, Spanish SL, Basic Skills in the Home Language, and HC-S are based on county-wide formulas (see Bilingual Education and World Languages section) which are developed through the Division of Bilingual Education and World Languages and submitted to the Office of Budget Management for distribution.

K-8 Centers Allocation Formulas (continued)

**Revenue (R)
or
Non-revenue (NR)**

Instructional Allocations

- NR 8. **FCAT Enhancement Program (5101 – 8947 – 5144)**
- Instructional Operations will provide allocations to schools and menu of options under separate cover. School options will include teachers, hourly, and tutorial programs.
- NR 9. **Academic Excellence Program** (Program 9092) is allocated to schools for students in Kindergarten through fifth grade as follows:
- a) Schools that offered an academic excellence program in the prior year will submit a program proposal annually and receive \$3,479 (hourly allocation) and \$500 (supplies allocation) to continue their program. A proposal must be submitted annually in order to continue to receive funding.
- b) New program sites must submit a proposal to the Division of Advanced Academic Programs to implement a program and obtain \$3,479 for hourly and \$500 for supplies.
- R 10. **Small K-8 Centers** shall receive two (2) basic teacher units beyond those generated unless they receive other special teacher allocations. Small K-8 is a school with less than 450 FTE in grades 6 thru 8.
- R 11. **Advanced Academics Program**
- Schools will receive supplement credits at the rate of 1:260.89 FTE for designated advanced academic courses (excludes gifted). K-8 Centers must offer one section of the designated courses for each supplement credit. Failure to do so will result in an adjustment to the -02 funds during the year.

K-8 Centers Allocation Formulas (continued)

**Revenue (R)
Or
Non-revenue (NR)**

Support Allocations

R 1. **Counselor Positions (6120 - 7150 - 5116)**

One counselor is allocated for every 480.00 FTE students at the end of the first month of school. A minimum of two positions will be allocated to K-8 centers. Pre-kindergarten students will be included in determining counselor positions during the final Budget Conference.

R 2. **Media Specialist Positions (6200 - 7000 - 5128)**

Media specialist positions are allocated to K-8 center as shown below. Pre-Kindergarten students will be included in determining media specialist positions during the final Budget Conference.

<u>FTE Membership End of First Month</u>	<u>Media Specialist</u>
101 – 1,200	1
1,201 – 9,999	2

R 3. **Principals (7300 – 7050 - 5133)
Assistant Principals (7300 - 7050 - 5105)**

These positions are allocated as shown in the following table, based on FTE in grades K-8 at the end of the first month. Pre-kindergarten students will be included in determining assistant principal positions during the final Budget Conference.

<u>FTE Membership End of First Month</u>	<u>Principal</u>	<u>Assistant Principal</u>
1 – 500	1	1
501 – 1,150	1	2
1,151 – 2,300	1	3
2,301 – 3,750	1	4
3,751 – 4,800	1	5
4,801 – 9,999	1	6

K-8 Centers Allocation Formulas (continued)

**Revenue (R)
Or
Non-revenue (NR)**

Support Allocations

R 4. Clerical Allocations

a. Library/Media Assistants (6200 - 7000 - 5137)

FTE Membership End of First Month	Pay Grade 17 10 Month
100 – 9,999	1

b. Attendance Services (6110 – 7131 - 5137)

The following clerical positions are allocated on the basis of FTE students at the end of the first month.

FTE Membership End of First Month	Student Services Specialist PG 18 10 Month	Registrar PG 22 12 Month
1 – 500	0	1
501 – 9,999	1	1

If pay grade 18 position is not used in attendance/student services, position should be established as School Clerk II, PG 18, under Office of the Principal.

c. Office of the Principal (7300 - 7050 - 5137)

Positions are allocated on the basis of FTE students at the end of the first month.

Base Allocation

- 1 Elem. Secretary/Treasurer, PG 22 (12 Month)
- 1 School Secretary, PG 20 (10 Month)

Additional Positions

FTE Membership End of First Month	School Secretary PG 20 10 Month	School Clerk I PG 16 10 Month
1-1,000	0	0
1,001-1,800	0	1
1,801-9,999	1	1

K-8 Centers Allocation Formulas (continued)

Revenue (R)
Or
Non-revenue (NR)

Support Allocations

R **4. Clerical Allocations (continued)**

c. **Office of the Principal (7300 - 7050 - 5137) (continued)**

K-8 centers may convert or purchase the following clerical positions from their discretionary funds:

<u>Job Code</u>	<u>Pay Grade</u>	<u>Description</u>
4503	16	Office Assistant (12 Mo.)
4504	16	Office Assistant (10 Mo.)
4209	16	School Clerk I (12 Mo.)
4210	16	School Clerk I (10 Mo.)
4211	17	Library Media Center Assistant (10 Mo.)
4212	17	Library Media Center Assistant (12 Mo.)
4215	18	School Clerk II (10 Mo.)
4216	18	School Clerk II (12 Mo.)
5094	19	Data Input Specialist II (10 Mo.)
5095	19	Data Input Specialist II (12 Mo.)
4122	20	School Secretary (12 Mo.)
4123	20	School Secretary (10 Mo.)
4270	20	Elem. School Asst. (10 Mo.)
4275	20	Elem. School Asst. (12 Mo.)
4550	22	Secretary/Treas. Elem. (10 Mo.)*
4556	22	Secretary/Treas. Elem. (12 Mo.)*
4116	22	Treasurer (12 Mo.)*
4118	22	Treasurer (10 Mo.)*
6299**	25	Microsystem Tech. (12 Mo.)

* Each K-8 center must have one Secretary/Treasurer or Treasurer position, PG 22, **either** 10 month **or** 12 month.

** Program 7001, Function 6500, Object 5141

d. **Community Schools (9100 - 6500 - 5137)**

Community Schools are allocated clerical personnel based on a determination made by the Office of School Operations/Community Education and School-Age Child Care in coordination with the Office of Budget Management.

K-8 Centers Allocation Formulas (continued)

**Revenue (R)
Or
Non-revenue (NR)**

Support Allocations

R 5. Custodial Positions (7900 - 7300 - 5117)

Custodial positions are allocated in accordance with recommendations from the Department of Plant Operations. Formula shown under Special Schools, Classes and Programs section.

NR 6. Lunchroom Aides (7600 - 5201 - 5150)

Lunchroom aide positions are now reported under the Food Service Fund. The Food Service and Regional Centers will establish individual school allocations.

NR 7. School Monitors (7900 - 9630 - 51xx)

Funds for part-time and full-time school monitors are distributed, based upon need, as determined by the Miami-Dade County Public Schools Police Department, in cooperation with the Regional Centers.

A minimum of one (1) part-time school monitor is allocated to K-8 centers.

R 8. Material, Equipment and Supplies Allocation (5101 - 6010 - 55xx)

Formula for material, equipment and supplies (Part -02 of the requisition control accounts) is as follows:

<u>Description</u>	<u>Formula</u>	<u>Req. Control</u>
School Operations	\$26.34 per FTE	-02

NR 9. Educational Excellence Council (5101 - 9583 - 5510)

Allocate \$5 per FTE student to be used at the discretion of the Educational Excellence Council. A portion of the money should be used for implementing the school improvement plan.

K-8 Centers Allocation Formulas (continued)

**Revenue (R)
Or
Non-revenue (NR)**

Support Allocations

NR

10. Extra-Curricular Salary Supplement Formula (5102 - 6020 - 51xx)

The formula for allocating dollars for extra-curricular salary supplements is:

from \$18,000 to \$18,900 for each K-8 center

plus

\$6.28 per unweighted FTE

Additional supplements may be purchased from the school's -02 discretionary account. Supplements to be reviewed after the fall conferences are completed.

R

11. Computer Specialist (6500 - 7001 - 5141, Pay Grade 28, Job Code 5320)

A computer specialist is allocated to maintain networks installed in K-8 centers.

R

12. Trust Counselor (6120 – 9181 – 5116)

One (1) trust counselor position is allocated to K-8 centers.

13. Start-up Material, Equipment and Supplies Allocation for New Schools

The formula for material, equipment and supplies (Part-02 of the requisition control accounts) will be distributed 3-6 months prior to the opening of schools at the rate of \$178 per FTE for grades 6, 7 and 8.

K-8 Centers Special Allocations

**Revenue (R)
Or
Non-revenue (NR)**

Special Allocations

- R 13. Key Biscayne Elementary is allocated \$4,000 or actual cost of **causeway decals**, whichever is less.

MIDDLE SCHOOLS

Middle Schools Authorized Positions

Function Code	Program Code	Object	Position Description	Revenue or Non-revenue
Article I. Instructional Teacher Allocations				
5102	9087	5144	Advanced Academics	R
5102	6015	5144	Basic Migrant	NR
5102	6020	5144	Basic Small School	R
5102	6020	5144	Basic Teachers	R
5102	6600	5144	Bilingual Education and World Languages	NR
5102	6630	5144	Bilingual Education and World Languages	NR
5132	6634	5144	Home Language Assistance Program	NR
5102	6020	5144	Fine Arts Allocation	R
5120	604x	5144	Dropout Prevention	NR
5120	606x	5144	Dropout Prevention	NR
5120	607x	5144	Dropout Prevention	NR
5120	608x	5144	Dropout Prevention	NR
5120	609x	5144	Dropout Prevention	NR
5xxx	6xxx	5149	Temporary Instructors	R
5xxx	6018	5144	Class Size Reduction	NR
5201	6700	5144	Educable Mentally Handicapped	NR
5210	6760	5144	Emotionally Handicapped	NR
5214	6790	5144	Gifted	NR
5206	6720	5144	Hearing Impaired	NR
5203	6740	5144	Physically Handicapped	NR
5216	6821	5144	Profoundly & Multiply Handicapped	NR
5212	6781	5144	Specific Learning Disability	NR
5205	6800	5144	Speech Therapist	NR
5202	6710	5144	Trainable Mentally Handicapped	NR
5208	6750	5144	Visually Handicapped	NR
5309	6270	5144	Agricultural Education	R
5309	6260	5144	Business Technology	R
5309	6210	5144	Family & Consumer Science	R
5309	6280	5144	Health Science Education	R
5309	6200	5144	Marketing Education	R
5309	6285	5144	Public Service	R
5309	6250	5144	Technology Education	R
5218	6483	5144	Career and Technical Education Students with Disabilities (CTE-SWD)	NR

Middle Schools Authorized Positions (continued)

Function Code	Program Code	Object	Position Description	Revenue or Non-revenue
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Article II. Instructional Paraprofessional Allocations

5120	604x	5145	Dropout Prevention	NR
5120	606x	5145	Dropout Prevention	NR
5120	607x	5145	Dropout Prevention	NR
5120	608x	5145	Dropout Prevention	NR
5132	6634	5145	Home Language Assistance Program	NR
52xx	67xx	5145	Exceptional Student Education	NR
5102	6020	5145	General Instruction	R

Support Allocations

7300	7050	5105	Assistant Principal	R
9100	6500	5113	Assistant Principal Comm. Educ.	NR
6120	9511	5130	Career Specialist	R
7300	7050	5137	Clerical Allocation	R
9100	6500	5137	Clerical – Community Education	NR
6120	7150	5116	Counselor	R
7900	7300	5117	Custodial Allocation	R
6200	7000	5128	Media Specialist	R
6500	7001	5141	Computer Specialist	R
7300	7050	5133	Principal	R
6120	9181	5116	To Reach Ultimate Success Together TRUST) Counselor	R

Article III. Special Program Allocations

5102	6037	5144	Partnership in Academic Communities	NR
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Middle Schools Allocation Formulas

Revenue (R)
or
Non-revenue (NR)

Instructional Allocations

- R 1. **Basic Classroom Teacher Positions (5102 - 6020 - 5144)**
- Allocation of teacher units, grades 6-9, is based on a FTE ratio of 1:21.45.
- R 2. **Paraprofessional - General Instruction**
- Paraprofessional positions may be used in lieu of allocated classroom teacher positions. This option can be utilized by principals through the School-Based Budget System (SBBS) with the approval of the Regional Center.
- Paraprofessionals work directly with teachers and administrators in the instructional program. They are not to be used as office personnel.
- NOTE Any Paraprofessional I employed by Miami-Dade County Public Schools is eligible to become a Paraprofessional II provided the applicant can meet the requirement of 60 college credit hours in a degree program (with at least 15 hours of course work in education). Paraprofessional III requires 90 college semester hours with at least 30 hours of course work in education plus any specialized training or experience for the applicable category.*
- NR 3. **Bilingual Education and World Languages Positions (5102 - 66xx - 5144 and 5132 - 66xx - 5144)**
- English for Speakers of Other Language (ESOL)
Bilingual Curriculum Content (BCC)
Home Language Assistance Program (HLAP)
- Supplementary support for the ESOL, BCC, and HLAP programs is based on county-wide formulas (see Bilingual Education and World Languages section) which are developed through the Division of Bilingual Education and World Languages and submitted to the Office of Budget Management for distribution.
- NR 4. **Migrant Program (5102 - 6015 - 5144)**
- Migrant units will be allocated to South Regional Center migrant schools based on the prior **two** February counts doubled to plan for the influx of migrant students to avoid disruption of students, teachers and programs.

**Revenue (R)
or
Non-revenue (NR)**

Instructional Allocations

R **5. Advanced Academics Program**

Schools will receive supplement credits at the rate of 1:260.89 FTE for designated advanced academic courses (excludes gifted). Middle schools must offer one section of the designated courses for each supplement credit. Failure to do so will result in an adjustment to the -02 funds during the year. The value of these supplement credits appear on the CASAS in generating school-based revenue.

R **6. Small Middle Schools (under 901 FTE)**

Allocate two (2) basic teacher units beyond those generated unless the school receives special teacher allocations shown under this section. This is to eliminate scheduling problems.

R **7. Fine Arts Allocation**

The allocation will be at the rate of 1:530.0 FTE. Schools must offer one fine arts section (art, music, drama, dance), in addition to a threshold of 10 sections for each supplement credit. Arts instruction comprised of 100% wheel configuration will be considered for compliance. Failure to do so will result in an adjustment to -02 funds during the year. The value of these supplement credits appears on the CASAS in generating school-based revenue.

R **8. Temporary Instructors**

The allocation for temporary instructors is seven (7) days at \$94 per day for each media specialist and full-time teacher (except speech and hearing teachers). Applies to positions generated in CASAS only. An additional allocation is authorized at \$26 per day for 180 days for each pool temporary instructor.

Middle Schools Allocation Formulas (continued)

**Revenue (R)
or
Non-revenue (NR)**

Support Allocations

- R 1. **Counselor Positions (6120 - 7150 - 5116)**

 One counselor is allocated for every 480.00 FTE students at the end of the first month of school.

- R 2. **Media Specialist Positions (6200 - 7000 - 5128)**

 Each middle school is allocated one (1) media specialist position.

- R 3. **Principals (7300 - 7050 - 5133)**
 Assistant Principals (7300 - 7050 - 5105)

 Principals and assistant principal(s) are allocated to all middle schools on the basis of actual FTE students at the end of the first month.

<u>FTE Membership End of First Month</u>	<u>(a) Principal</u>	<u>Assistant (b) Principal</u>
1 - 500	1	1
501 - 1,150	1	2
1,151 - 2,300	1	3
2,301 - 3,750	1	4
3,751 - 4,800	1	5
4,801 - 9,999	1	6

Revenue (R)
or
Non-revenue (NR)

Support Allocations

R

4. Clerical Allocations

a. Library/Media Assistants (6200 - 7000 - 5137)

FTE Membership <u>(a)End of First Month</u>	Pay Grade 17 <u>(b)10 Month</u>
876 – 9,999	1

b. Attendance Services (6110 – 7131 - 5137)

The following clerical positions are allocated on the basis of FTE students at the end of the first month.

FTE Membership <u>End of First Month</u>	Student Services Specialist <u>PG 18 10 Month</u>	Registrar <u>PG 22 12 Month</u>
1 – 500	0	1
501 – 9,999	1	1

c. Office of the Principal (7300 - 7050 - 5137)

Positions are allocated on the basis of FTE students at the end of the first month.

Base Allocation

- 1 Secretary/Treasurer, PG 22 (12 Month)
- 1 School Secretary, PG 20 (10 Month)

Additional Positions

FTE Membership <u>End of First Month</u>	School Clerk II <u>(c)PG 18 10 Month</u>	School Clerk I <u>(d)PG 16 10 Month</u>
586 - 1265	1	-
1266 - 1750	1	1
1751 - 9999	2	1

**Revenue (R)
or
Non-revenue (NR)**

Support Allocations

R **4. Clerical Allocations**

c. Office of the Principal

Middle schools may convert or purchase the following positions:

<u>Job Code</u>	<u>Pay Grade</u>	<u>Description</u>
4503	15	Office Assistant (12 Mo.)
4504	15	Office Assistant (10 Mo.)
4205	16	Student Services Specialist I (10 Mo.)
4206	16	Student Services Specialist I (12 Mo.)
4209	16	School Clerk I (12 Mo.)
4210	16	School Clerk I (10 Mo.)
4211	17	Library Media Center Assistant (10 Mo.)
4212	17	Library Media Center Assistant (12 Mo.)
4207	18	Student Services Specialist II (10 Mo.)
4208	18	Student Services Specialist II (12 Mo.)
4215	18	School Clerk II (10 Mo.)
4216	18	School Clerk II (12 Mo.)
5094	19	Data Input Specialist II (10 Mo.)
5095	19	Data Input Specialist II (12 Mo.)
4122	20	School Secretary (12 Mo.)
4123	20	School Secretary (10 Mo.)
4116	22	Treasurer (12 Mo.)*
4118	22	Treasurer (10 Mo.)*
4120	22	Sec./Treasurer (12 Mo.)*
4121	22	Sec./Treasurer (10 Mo.)*
6299**	25	Microsystems Tech. (12 Mo.)

* A middle school may purchase a maximum of two secretary/treasurer positions (either 10 month or 12 month) but must have at least one Secretary/Treasurer or Treasurer.

** Program 7001, Function 6500, Object 5141

d. Community Schools (9100 – 6500 - 5137)

Community schools are allocated clerical personnel (Community School Specialist) based on a determination made by the Office of School Operations/Community Education and Before/After School Programs in coordination with the Office of Budget Management.

Middle Schools Allocation Formulas (continued)

**Revenue (R)
or
Non-revenue (NR)**

Support Allocations

R 5. **Custodial Positions (7900 - 7300 - 5117)**

Custodial positions are allocated in accordance with recommendations from the Department of Plant Operations. Formula shown under Special Schools, Classes, and Programs section.

R 6. **Material, Equipment and Supplies Allocation (5102 - 6020 - 55xx)**

The formula for material, equipment and supplies is as follows:

<u>Description</u>	<u>(a)Formula</u>	<u>(b)Req. Control</u>
School Operations	\$22.45 per FTE	-02

NR 7. **Educational Excellence Council (5102 - 9583 - 5510)**

Allocate \$5 per FTE student to be used at the discretion of the Educational Excellence Council. A portion of the money should be used for implementing the school improvement plan.

NR 8. **Extra-Curricular Salary Supplement Formula (5102 - 6020 - 51xx)**

The formula for allocating dollars for extra-curricular salary supplements is:

from \$36,204 to \$44,249 for each middle school

plus

\$7.28 per unweighted FTE

Additional supplements may be purchased from the school's -02 discretionary account. Supplements to be reviewed after the fall conferences are completed.

R 9. **Instructional Technology Specialists (6500 - 7000 - 5137, Pay Grade 21, Job Code 6298)** - The following schools are allocated one (1) instructional technology specialist to perform duties associated with the maintenance, operation and utilization of the technology systems that support the library media center.

6241 Highland Oaks Middle
6821 Rockway Middle

Middle Schools Allocation Formulas (continued)

**Revenue (R)
or
Non-revenue (NR)
R**

Support Allocations

10. **Audiovisual operator/specialist and television technician** positions are allocated to middle schools with centralized media distribution systems and that currently have incumbents in those positions to perform duties associated with the maintenance, operation, and utilization of media systems.

* The allocation is as follows:

1 Sr. TV Production Tech.*	6200	7000	5141	PG 24	JC 5313
or					
1 Television Systems Tech.*	6200	7000	5141	PG 25	JC 6300
and					
1 A.V. Operator Clerk*	6200	7000	5137	PG 13	JC 6295
or					
1 A.V. Specialist*	6200	7000	5137	PG 19	JC 6296

The above classification depends entirely upon the duties performed as listed in the current approved job descriptions.

The following schools qualify for the technician positions:

6031 – Brownsville Middle	PG 25
6111 – Cutler Ridge Middle	PG 25
6141 – Charles R. Drew Middle	PG 25
6251 – Homestead Middle	PG 25
6861 – Southwood Middle	PG 25
6881 – South Miami Middle	PG 24

The following schools qualify for the audiovisual specialist position:

6031 – Brownsville Middle	PG 21
6421 – Jose Marti Middle	PG 19

***Audiovisual operator/specialist and television technician positions will be deleted as positions become vacant and/or as incumbents are placed in technological positions (transitions training to technology).**

Middle Schools Allocation Formulas (continued)

**Revenue (R)
or
Non-revenue (NR)**

Support Allocations

- R 11. **Computer Specialist (6500 - 7001 - 5141, Pay Grade 28, Job Code 5320)** One (1) computer specialist is allocated to each middle school to perform duties associated with the management, maintenance, operation and utilization of the schoolwide computer network:
- NR 12. **School Monitor**
- Funds for part-time and full-time school monitors are distributed, based upon need, as determined by the Miami-Dade County Public Schools Police Department, in cooperation with the Regional Centers.
- R 13. **Trust Counselors (6120 - 9181 - 5116)**
- One (1) trust counselor position is allocated to each middle school, excluding special centers with funding from either the operating fund (program 9181) or from federal programs. Positions that are federally funded are not reflected on the CASAS.
- R 14. **Career Specialists (6120 – 9511 – 5130)**
- One (1) 10-month career specialist is allocated to every two middle schools.
- R 15. **Start-up Materials, Equipment and Supplies Allocation for New Schools**
- The formula for material, equipment and supplies (Part -02 of the requisition control accounts) for new schools is \$178.00 per FTE. The funds will be distributed 6 months prior to the school opening.

SENIOR HIGH SCHOOLS

Senior High Schools Authorized Positions

Function Code	Program Code	Object	Position Description	Revenue or Non-revenue
Instructional Teacher Allocations				
5103	9587	5144	Advanced Placement Program	NR
5103	6030	5144	Basic Small School	R
5103	6030	5144	Basic Teachers	R
5103	6600	5144	Bilingual Education and World Languages	NR
5103	6630	5144	Bilingual Education and World Languages	NR
5103	6035	5144	Driver Education	NR
5120	604x	5144	Dropout Prevention	NR
5120	606x	5144	Dropout Prevention	NR
5120	607x	5144	Dropout Prevention	NR
5120	608x	5144	Dropout Prevention	NR
5120	609x	5144	Dropout Prevention	NR
5103	6030	5144	Fine Arts Allocation	R
5133	6634	5144	Home Language Assistance Program	NR
5103	6036	5144	JROTC	NR
5103	6089	5144	Remedial Compensatory Ed.	NR
5103	6030	5144	SACS Release Time	R
5103	9569	5144	Secondary School Reform	NR
5103	6xxx	5149	Temporary Instructors	R
5103	6030	5144	Writing Skills Enhancement	R
5201	6700	5144	Educable Mentally Handicapped	NR
5202	6710	5144	Trainable Mentally Handicapped	NR
5206	6720	5144	Hearing Impaired	NR
5203	6740	5144	Physically Handicapped	NR
5208	6750	5144	Visually Handicapped	NR
5210	6760	5144	Emotionally Handicapped	NR
5212	6781	5144	Specific Learning Disabilities	NR
5214	6790	5144	Gifted	NR
5205	6800	5144	Speech Therapist	NR
5216	6821	5144	Profoundly & Multiply Handicapped	NR
5301	6270	5144	Agricultural Education	R
5302	6260	5144	Business Tech. Education	R
5303	6200	5144	Marketing Education	R
5304	6240	5144	Diversified Cooperative Training	R
5305	6280	5144	Health Science Education	R
5307	6210	5144	Family & Consumer Services	R
5303	6210	5144	Home Economics – SAIL	R
5308	6230	5144	Industrial Education	R
5311	6235	5144	Industrial Apprentice Training	R
5308	6290	5144	Other Industrial Instruction	R
5301	6285	5144	Public Service	R

Senior High Schools Authorized Positions (continued)

Function Code	Program Code	Object	Position Description	Revenue Or Non-revenue
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Instructional Paraprofessional Allocations

5218	6483	5144	Career and Technical Education Students with Disabilities (CTE-SWD)	NR
5308	6250	5144	Technology Education	R
5120	604x	5145	Dropout Prevention	NR
5120	606x	5145	Dropout Prevention	NR
5120	607x	5145	Dropout Prevention	NR
5120	608x	5145	Dropout Prevention	NR
5120	609x	5145	Dropout Prevention	NR
5133	6634	5145	Home Language Assistance Program	NR
52xx	67xx	5145	Exceptional Student Education	NR
5103	6030	5145	General Instruction	R

Support Allocations

7300	7050	5105	Assistant Principal	R
9100	6500	5113	Asst. Principal Community Education	NR
6120	9511	5130	Career Specialist	R
7300	7050	5137	Clerical Allocation	R
6120	7150	5116	Counselor	R
7900	7300	5117	Custodial Allocation	R
9100	6500	5147	Clerical - Community Education	NR
6200	7000	5128	Media Specialist	R
7300	7050	5133	Principal	R
6120	9181	5116	To Reach Ultimate Success Together (TRUST) Counselors	R

Special Program Allocations

5103	9192	5144	Academic Achievement Program	NR
5103	9199	5144	In-Depth Curriculum Cluster Program	NR
7900	9015	5166	School Resource Specialist	NR
6200	9070	5xxx	Planetarium Program	R
5103	6037	5xxx	Partnership in Academic Communities	NR
xxxx	xxxx	xxxx	Dr. Michael Krop Senior	R

Senior High Schools Allocation Formulas

**Revenue (R)
or
Non-revenue (NR)**

Instructional Allocations

- R 1. **Basic Classroom Teacher Positions (5103 - 6030 - 5144)**
- Allocation of teacher units, grades 9-12, is based on a FTE ratio of 1:25.00.
- R 2. **Paraprofessionals - General Instruction**
- Paraprofessional positions may be used in lieu of allocated classroom teacher positions. This option can be utilized by principals through the School-Based Budget System (SBBS) with the approval of the Regional Center/District Office.
- Paraprofessionals must work directly with teachers and administrators in the instructional program. They are not to be used as office personnel.
- NOTE: Any Paraprofessional I employed by Miami-Dade County Public Schools is eligible to become a Paraprofessional II provided the applicant can meet the requirement of 60 college credit hours in a degree program (with at least 15 hours of course work in education). Paraprofessional III requires 90 college semester hours with at least 30 hours of course work in education plus any specialized training or experience for the applicable category.*
- NR 3. **Bilingual Education and World Languages (5103 - 66xx - 5144 and 5133 - 66xx - 5144)**
- English for Speakers of Other Languages (ESOL)
Bilingual Curriculum Content (BCC)
Home Language Assistance Program (HLAP)
- Supplementary support for the ESOL, BCC, and HLAP programs is based on county-wide formulas (see Bilingual Education and World Languages section) which are developed through the Division of Bilingual Education and World Languages and submitted to the Office of Budget Management for distribution.
- R 4. Each senior high school will be allocated an additional one (1) teacher unit in order to provide release time for athletics/activities requirements.
- R 5. A supplementary allocation of one teacher for each 1,316 tenth (10th), eleventh (11th), and twelfth (12th) grade students enrolled in eligible English classes will be provided for the **Writing Enhancement Program**.

Senior High Schools Allocation Formulas (continued)

Revenue (R) or Non-revenue (NR) NR	Instructional Allocations
NR	6. A reduced allocation ratio in Advanced Placement and International Baccalaureate Courses (Program 9587) , in senior high schools, from 1:25.00 to 1:21.50 is provided. A supplementary allocation of one teacher for each 483 students enrolled in Advanced Placement (AP) courses with a performance-based minimum funding level of 80% of revenues generated from students scoring three or higher on the AP exam for the prior year.
NR	7. High School in Israel Program Senior high schools with an average of 15 or more students participating in the High School in Israel program during the first and third nine-week reporting period shall have their annualization factor and October ISIS count adjusted for prior year participation (as if the students were present).
R	8. One-half Career and Technical Education Dual Enrollment FTE will generate basic teacher units based on a FTE ratio of 1:25.00.
R	9. A Fine Arts Allocation will be allocated at the rate of 1:530.0 FTE. Schools must offer one fine arts section (art, music, drama, dance) in addition to a threshold of 20 sections for each allocation. Failure to do so will result in an adjustment to 02 funds during the year. The value of these allocations appears on the CASAS in generating school-based revenue.
NR	10. Limited dual enrollment classes are provided through Miami Dade College (MDC) for college courses for which high school credit is also awarded. To reimburse MDC, schools will be charged as follows: Classes with a minimum of 15 students \$ 2,350/per 3 credit course Classes with a minimum of 15 students \$ 3,100/per 4 credit course Classes with a minimum of 15 students \$ 3,850/per 5 credit course Classes of less than 5 students will not be staffed. This program will be monitored through Instructional Services.
R	11. Small Senior High Schools (under 1,801 FTE) - Allocate four (4) basic teacher units beyond those generated unless the school receives special teacher allocations shown under this section. This is to eliminate scheduling problems. Special schools are excluded from this allocation.
R	12. Test Chairperson (5103 - 6030 - 5147) Each senior high school will be allocated one-half (.5) teacher unit for a test chairperson.
NR	13. Remedial Compensatory Education – This program is offered to senior high schools for a language arts and math program to assist students who are at risk of failing the FCAT.

Senior High Schools Allocation Formulas (continued)

**Revenue (R)
or
Non-revenue (NR)**

Instructional Allocations (continued)

- NR 14. **School for Advanced Studies (Miami-Dade College - North, South, Wolfson and Homestead Campuses (Program 6030))**

Basic Teacher Units are allocated on the basis of 1:25.00 with a minimum of three teachers per location.

Lump Sum Allocation for professional & technical services of \$5,000.

MESA - based upon \$154.41 per FTE.

Other Support Personnel - School for Advanced Studies

	<u>North Loc. 7061</u> 1**	<u>South Loc. 7091</u> 1	<u>Wolfson Loc. 7041</u> 1	<u>Homestead Loc. 7551</u> 1
Registrar, PG 22				
Secretary/ Treasurer, PG 22	1	1	1	
Office Assistant I, PG 15	1	1	1	1
Principal		1*		
Assistant Principal	1			
Counselors	1**	1		
Test Chairperson (one-half teacher)		.5*		1
* Serves the North, South, Wolfson and Homestead centers				
** Serves the North and Wolfson centers.				

Exceptional Student Teacher Units to be determined by the Office of Special Education, Alternative Outreach and Psychological Services.

Senior High Schools Allocation Formulas (continued)

**Revenue (R)
or
Non-revenue (NR)**

Instructional Allocations (continued)

- NR 15. The allocations for the **Air Force JROTC** Program are listed below:
- | | |
|------------------------------|------------|
| 7111 Hialeah Senior | 3 teachers |
| 7151 Homestead Senior | 4 teachers |
| 7731 Miami Southridge Senior | 3 teachers |
| 7791 Booker T. Washington | 3 teachers |
- NR 16. The allocations for the **Army JROTC** Program are listed below:
- | | |
|-------------------------------|------------|
| 7011 American Senior | 4 teachers |
| 7071 Coral Gables Senior | 2 teachers |
| 7131 Hialeah Miami Lakes Sr. | 3 teachers |
| 7231 Miami Carol City Senior | 3 teachers |
| 7251 Miami Central Senior | 2 teachers |
| 7271 Miami Coral Park Senior | 3 teachers |
| 7341 Miami Jackson Senior | 3 teachers |
| 7361 Miami Killian Senior | 4 teachers |
| 7381 Miami Norland Senior | 3 teachers |
| 7461 Miami Senior | 3 teachers |
| 7411 Miami Northwestern Sr. | 3 teachers |
| 7511 Miami Springs Senior | 3 teachers |
| 7531 Miami Sunset Senior | 3 teachers |
| 7541 North Miami Beach Senior | 5 teachers |
| 7591 North Miami Senior | 3 teachers |
| 7701 South Dade Senior | 2 teachers |
| 7721 South Miami Senior | 3 teachers |
| 7741 Southwest Miami Senior | 3 teachers |
- NR 17. The allocation for the **Coast Guard JROTC** Program is listed below:
- | | |
|---------------------------------|------------|
| 7161 Maritime and Science Tech. | 3 teachers |
|---------------------------------|------------|
- NR 18. The allocation for the **Navy JROTC** Program is listed below:
- | | |
|--------------------------|------------|
| 7051 G. Holmes Braddock | 4 teachers |
| 7141 Dr. Michael M. Krop | 3 teachers |
| 7201 Miami Beach Senior | 3 teachers |
| 7781 Felix Varela Senior | 3 teachers |
- NR 19. The Division of Physical Education and Health Literacy is allocated one (1) teacher on special assignment to coordinate district and armed services activities for JROTC.

Senior High Schools Allocation Formulas (continued)

**Revenue (R)
or
Non-revenue (NR)**

Instructional Allocations (continued)

R 20. Temporary Instructors

The allocation for temporary instructors is seven (7) days at \$94 per day for each media specialist and full-time teacher (except speech and hearing teachers). Applies to positions generated in CASAS only. An additional allocation is authorized at \$26 per day for 180 days for each pool temporary instructor.

NR 21. Secondary School Reform (5103-9569-5144)

The following school will be allocated teachers at a ratio of 1:23.00 to facilitate scheduling for an 8th period day:

- 7049 Westland Hialeah
- 7055 Young Women's Prep Academy
- 7071 Coral Gables
- 7111 Hialeah
- 7121 John A. Ferguson
- 7131 Hialeah-Miami Lakes
- 7151 Homestead
- 7201 Miami Beach
- 7231 Miami Carol City
- 7241 Ronald Reagan/Doral
- 7251 Miami Central
- 7301 Miami Edison
- 7341 Miami Jackson
- 7381 Miami Norland
- 7411 Miami Northwestern
- 7461 Miami High
- 7541 North Miami Beach
- 7591 North Miami Senior
- 7731 Miami Southridge
- 7791 Booker T. Washington

Senior High Schools Allocation Formulas (continued)

**Revenue (R)
or
Non-revenue (NR)**

Support Allocations

R 1. **Counselor Positions (6120 - 7150 - 5116)**

One counselor position is allocated for every 480.00 FTE students at the end of the first month of school in senior high schools.

R 2. **Media Specialist Positions (6200 - 7000 - 5128)**

The allocation of media specialist positions is in accordance with the following table:

<u>FTE Membership End of First Month</u>	<u>Media Specialist</u>
1 – 9,999	1

R 3. **Principals (7300 - 7050 - 5133)
Assistant Principals (7300 - 7050 - 5105)**

Principals and assistant principal(s) are allocated to all senior high schools on the basis of actual FTE students at the end of the first month.

<u>FTE Membership End of First Month</u>	<u>Principal</u>	<u>Assistant Principal</u>
1 – 500	1	1
501 – 1,150	1	2
1,151 – 2,300	1	3
2,301 – 3,750	1	4
3,751 – 4,800	1	5
4,801 – 9,999	1	6

R 4. **Clerical Allocations**

a. **Library/Media Assistants (6200 - 7000 - 5137)**

<u>FTE Membership End of First Month</u>	<u>Pay Grade 17 10 Month</u>
876 – 9,999	1

Senior High Schools Allocation Formulas (continued)

**Revenue (R)
or
Non-revenue (NR)**

Support Allocations (continued)

R **5. Clerical Allocations**

a. **Library/Media Assistants (6200 - 7000 - 5137)**

FTE Membership <u>End of First Month</u>	Pay Grade 17 <u>10 Month</u>
876 – 9,999	1

b. **Attendance Services (6110 - 7131 - 5137)**

Positions are allocated on actual FTE students at the end of the first month.

Senior high schools are allocated the following positions for attendance services:

	Student Services	
FTE Membership <u>End of First Month</u>	Specialist <u>PG 18 10 Month</u>	Registrar <u>PG 23 12 Month</u>
1 – 500	0	1
501 – 9,999	1	1

(maximum of one Registrar, PG 23 at each school)

If pay grade 18 position is not used in attendance/student services, position should be established as School Clerk II, PG 18, under the Office of the Principal.

c. **Office of the Principal (7300 - 7050 - 5137)**

Positions are allocated based on actual FTE students at the end of the first month.

Base Allocation

1 Secretary, PG 22 (12 Month)
(maximum of one secretary, PG 22, at each school)

Senior High Schools Allocation Formulas (continued)

**Revenue (R)
or
Non-revenue (NR)**

Support Allocations (continued)

R 4. **Clerical Allocations (continued)**

c. **Office of the Principal (7300 - 7050 - 5137) (continued)**

Additional Positions

<u>FTE Membership End of First Month</u>	<u>School Clerk PG 16 10 Month</u>	<u>School Clerk II PG 18 10 Month</u>	<u>Treasurer* PG 22 12 Month</u>
1,000 – 1,700	1	2	1
1,701 – 2,175	1	3	1
2,176 – 2,645	1	3	1
2,646 – 3,120	2	3	1
3,121 – 3,590	2	4	1
3,591 – 4,065	3	4	1
4,066 – 4,535	4	4	1
4,536 – 9,999	5	4	1

* Maximum of one position.

Senior high schools may convert or purchase the following positions:

<u>Job Code</u>	<u>Pay Grade</u>	<u>Description</u>
4503	16	Office Assistant (12 Mo.)
4504	16	Office Assistant (10 Mo.)
4205	16	Student Services Specialist I (10 Mo.)
4206	16	Student Services Specialist I (12 Mo.)
4209	16	School Clerk I (12 Mo.)
4210	16	School Clerk I (10 Mo.)
4211	17	Library Media Center Assistant (10 Mo.)
4212	17	Library Media Center Assistant (12 Mo.)
4207	18	Student Services Specialist II (10 Mo.)
4208	18	Student Services Specialist II (12 Mo.)
4215	18	School Clerk II (10 Mo.)
4216	18	School Clerk II (12 Mo.)
5094	19	Data Input Specialist II (10 Mo.)
5095	19	Data Input Specialist II (12 Mo.)
4122	20	School Secretary (12 Mo.)
4123	20	School Secretary (10 Mo.)
6299**	25	Microsystems Tech. (12 Mo.)

** Program 7001, Object 5141, Function 6500

Senior High Schools Allocation Formulas (continued)

**Revenue (R)
or
Non-revenue (NR)**

Support Allocations (continued)

R 1. **Clerical Allocations (continued)**

 d. **Community Schools (9100 - 6500 - 5137)**

Community Schools are allocated clerical personnel based on a determination made by the Office of School Operations/Community Education School-Age Child Care in coordination with the Office of Budget Management.

R 2. **Custodial Positions (7900 - 7300 - 5117)**

Custodial positions are allocated in accordance with recommendations from the Department of Plant Operations. Formula shown under Special Schools, Classes, and Programs section.

R 3. **Material, Equipment and Supplies Allocation (5103 - 6030 - 55xx)**

Formulas for material, equipment and supplies are as follows:

<u>Description</u>	<u>Formula</u>	<u>Req. Control</u>
School Operation	\$ 31.32 per FTE	-02
Athletic Facility Rental Subsidy	\$7,700 per school	-03
Girl's Athletics	\$4,589 per school	-03

NR 7. **Educational Excellence Council (5103 - 9583 - 5510)**

Allocates \$5 per FTE student to be used at the discretion of the Educational Excellence Council. A portion of the money should be used for implementing the school improvement plan.

R 8. **Career Specialist (6120 – 9511 – 5130)**

One (1) 10-month career specialist is allocated to each senior high school.

Senior High Schools Allocation Formulas (continued)

**Revenue (R)
or
Non-revenue (NR)**

Support Allocations (continued)

- R 9. Senior high schools equipped with centralized media distribution systems are allocated personnel to perform duties associated with the maintenance, operation and utilization of these installations. The allocation is as follows:

1 Television Systems Tech.	6200 7000 5141 PG. 25 JC 6300
1 Audiovisual Specialist	6200 7000 5137 PG. 17 JC 6296

The above classification depends entirely upon the duties performed as listed in current approved job descriptions.

The following schools qualify for the television systems technician (PG 25) from the above allocation:

7011 American Sr.	7361 Miami Killian Sr.
7051 G. Holmes Braddock Sr.	7371 Robert Morgan Ed. Ctr. H.
7071 Coral Gables Sr.	7381 Miami Norland Sr.***
7081 Design & Architecture Sr.	7391 Miami Lakes Tech. High
7101 Coral Reef Sr.	7411 Miami Northwestern Sr.
7111 Hialeah Sr.	7431 Miami Palmetto Sr.
7121 John A. Ferguson Sr.	7461 Miami Sr.
7131 Hialeah Miami Lakes Sr.	7511 Miami Springs Sr.**
7141 Dr. Michael M. Krop Sr.	7531 Miami Sunset Sr.
7151 Homestead Sr.	7541 North Miami Beach Sr.
7161 Maritime & Science Tech.	7591 North Miami Sr.
7201 Miami Beach Sr.	7601 William H. Turner Tech.
7231 Miami Carol City Sr.	7701 South Dade Sr.
7241 Ronald Reagan/Doral	7721 South Miami Sr.
7251 Miami Central Sr.*	7731 Miami Southridge Sr.***
7271 Miami Coral Park Sr.	7741 Southwest Sr.
7301 Miami Edison Sr.	7751 Barbara Goleman Sr.
7341 Miami Jackson Sr.	7781 Felix Varela Sr.
	7791 Booker T. Washington Sr.

* Audiovisual specialist not authorized. One audiovisual clerk, PG 13 (JC 6295) is allocated. Audiovisual operator/specialist and television technician positions will be deleted as positions become vacant and/or as incumbents are placed in technological positions (transitions training to technology).

** Instructional technology specialist, PG 21 (JC 6298), is allocated in lieu of audiovisual specialist.

***Instructional technology specialist only, PG 21 (JC 6298) is allocated.

Senior High Schools Allocation Formulas (continued)

**Revenue (R)
or
Non-revenue (NR)**

Support Allocations (continued)

- | | |
|----|---|
| R | <p>10. Computer Specialist (6500 - 7001 - 5141, Pay Grade 28, Job Code 5320)</p> <p>One (1) computer specialist is allocated in senior high schools to perform duties associated with the management, maintenance, operation and utilization of the school wide computer network.</p> |
| NR | <p>11. School Monitors (7900 - 9630 - 51xx)</p> <p>Funds for part-time and full-time school monitors are distributed, based upon need, as determined by the Miami-Dade County Public Schools Police Department, in cooperation with the Regional Center.</p> |
| R | <p>12. Trust Counselors (6120 - 9181 - 5116)</p> <p>One (1) trust counselor position is allocated to each senior high school, excluding special centers.</p> |
| NR | <p>13. Athletic Trainer (6130 - 7170 - 5141)</p> <p>Senior high schools having an open athletic trainer position may convert to the specially trained (non-teacher certified) position (job code 0981). The school pays for 2/5's of the position with the district funding the balance of the position. The new position has no teaching assignments.</p> |

Senior High Schools Allocation Formulas (continued)

**Revenue (R)
or
Non-revenue (NR)**

Support Allocations (continued)

R

14. Start-up Material, Equipment and Supplies Allocation for New Schools

The formula for material, equipment and supplies (Part-02 of the requisition control accounts) for new schools is \$178.00 per FTE. The funds will be distributed 3-6 months prior to the school opening.

15. Extra-Curricular Salary Supplement Formula (5103 - 6030 - 51xx)

The formula for allocating dollars for extra-curricular salary supplements is:

from \$102,267 to \$113,630 for each senior high school

plus

\$3.64 per unweighted FTE

Additional supplements may be purchased from the school's -02 discretionary account. Supplements to be reviewed after the fall conferences are completed.

Senior High Schools Special Allocations

**Revenue (R)
or
Non-revenue (NR)**

Special Allocations

- NR 1. **Miami Northwestern Senior High School (7411)** is allocated the following for the Academic Achievement Program (Program 9192):
- 4 Educational Specialists
- NR 2. **In-Depth Curriculum Cluster (Program 9199)** schools are allocated the following units:
- 7251 Miami Central Senior High School - 5 teachers
7301 Miami Edison Senior High School - 5 teachers
7341 Miami Jackson Senior High School - 5 teachers
7411 Miami Northwestern Senior High School - 5 teachers
7791 Booker T. Washington Senior High School - 5 teachers
- NR 3. **School Resource Specialist (7900 - 9015 - 5166)**
- One (1) school resource specialist is allocated to each of the following schools:
- 7201 Miami Beach Senior
7251 Miami Central Senior
7254 Miami Douglas MacArthur North
7341 Miami Jackson Senior
7411 Miami Northwestern Senior
7531 Miami Sunset Senior
7791 Booker T. Washington Senior
- These positions are being phased-out. When a vacancy occurs, the position will be eliminated.
- R 4. **Planetarium Program (6200 - 9070)**
- One (1) planetarium director, one (1) audiovisual-planetarium technician, pay grade 24 (job code 6289), one (1) audiovisual operator - clerk, pay grade 13 (job code 6295), and \$8,082 for materials and supplies allocated to Booker T. Washington Senior.

Senior High Schools Special Allocations (continued)

**Revenue (R)
or
Non-revenue (NR)**

Special Allocations (continued)

NR

5. Partnership In Academic Communities (PAC) - (Program 6037)

Staffing for the Partnership in Academics is as follows:

Miami Southridge Senior (Location 7731)	- 6 teachers - 2 half-day teachers - \$7,000 for supplies - \$3,000 for field trips
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This is a collaborative program between M-DCPS and Florida International University. Secondary school students in the Miami Southridge feeder pattern attend the program with FTE being reported at the home school. There is no FTE charge for the payroll school listed above.

6. Dr. Michael M. Krop Senior is allocated the following positions for the annex facility:

- 1 Assistant Principal
- 1 Media Specialist
- 1 School Clerk II
- 2 School Monitors

CAREER AND TECHNICAL EDUCATION 6-12 PROGRAMS

Career and Technical Education (CTE) 6-12 Program Allocation Formulas

1. FULL-TIME EQUIVALENT STUDENTS TO TEACHER RATIOS

Categories	Program	Full-Time Equivalent Students to Teacher Ratios
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<u>Middle Schools</u>		
CTE Teacher – Agriculture & Natural Resources Ed. - Middle	6270	22.50
CTE Teacher – Business Technology - Middle	6260	22.50
CTE Teacher – Family & Consumer Sciences - Middle	6210	22.50
CTE Teacher – Health Science Education - Middle	6280	22.50
CTE Teacher – Marketing Education - Middle	6200	22.50
CTE Teacher – Public Service Education - Middle	6285	22.50
CTE Teacher – Technology Education - Middle	6250	22.50
<u>Senior High Schools</u>		
CTE Teacher – Agriculture & Natural Resources Ed. – Senior	6270	25.00
CTE Teacher – Business Technology – Senior	6260	25.00
CTE Teacher – Cooperative Diversified Ed. CDE- OJT– Sr.	6240	25.00
CTE Teacher – Diversified Cooperative Training DCT – Sr.	6240	25.00
CTE Teacher – Family & Consumer Sciences Ed. – Senior	6210	23.56
CTE Teacher – Health Science Education – Senior	6280	21.04
CTE Teacher – System for Applied Indiv. Learning SAIL/VIP – Sr.	6210	18.00
CTE Teacher – Industrial Education - ICE - Senior	6230	21.74
CTE Teacher – Industrial Education - AYES - Senior	6230	18.00
CTE Teacher – Marketing Education – Senior	6200	24.00
CTE Teacher – Nursing – Senior	6280	12.00
CTE Teacher – Public Service Education– Senior	6285	25.00
CTE Teacher – Technology Education - Senior	6250	22.38

FTE IS CHARGED FOR EACH TEACHER UNIT AS SHOWN IN THE SCHEDULE ABOVE. EXCESS OR DEFICIT FTE GENERATED IS INCLUDED ON THE BASIC FTE LINE.

2. CAREER AND TECHNICAL EDUCATION (CTE) EXCEPTIONAL STUDENTS WITH DISABILITIES MATERIALS, EQUIPMENT AND SUPPLIES ALLOCATION (MESA)

Allocations for CTE Exceptional Students with Disabilities instructional supplies are based on the actual FTE earned in each program. The dollar amounts for each FTE vary with the type of course(s) taught in a particular program and range from \$3.15 per FTE for Cooperative Education OJT to \$210.00 per FTE for Welding. The variance of dollars from year to year is based on the FTE earned.

A specific amount is budgeted for each Exceptional Family and Consumer Sciences laboratory for pest control. The amount varies depending on bids approved by the Board.

3. SECONDARY CTE MATERIALS, EQUIPMENT AND SUPPLIES ALLOCATION (MESA)

Allocations for CTE instructional supplies are based on the actual FTE earned in each program. The dollar amounts for each FTE vary with the type of course(s) taught in a particular program and range from \$5.00 per FTE for Cooperative Education OJT to \$210.00 per FTE for Welding.

An amount of \$8.40 per FTE is allocated for youth activities and is distributed as needed to the various CTE programs.

An amount of \$1.20 per FTE is allocated for printing and duplicating of CTE instructional materials.

A specific amount is budgeted for each Family and Consumer Sciences laboratory for pest control. The amount varies depending on bids approved by the Board.

A specific amount is budgeted for each Industrial Education Culinary Arts laboratory for pest control. The amount varies depending on bids approved by the Board.

4. Homestead Senior High School is allocated two (2) teaching positions for the Practical Nursing Program at a rate of 1:12, one (1) full-time department head and one (1) clerk, Pay Grade 18.

5. Migrant Child Program is allocated one (1) teacher position to provide exploratory experiences in the field of agribusiness and natural resources education for secondary students.

SPECIAL EDUCATION PROGRAMS

Special Education Programs Allocation Formulas

1. FULL TIME EQUIVALENT STUDENTS TO TEACHER RATIOS

Allocations for students with disabilities will be based upon contact hours of instruction and/or time with non-disabled peers. General education in-class support and services for students with disabilities will be based on their individual educational plans (IEPs) as reflected in their matrix.

Exceptionality	Program	Full Time Equivalent Student To Teacher Ratios	Teacher plus Para-professional
Educable Mentally Handicapped	6700	11.97	
Emotionally Handicapped	6760	7.62	11.43
Gifted	6790	15.41	
Hearing Impaired	6720	6.42	
Home-Hospital Instruction	6730	1.44	
Physically Impaired	6740	7.67	11.51
Physical Therapy and Occupational Therapy	6820	-	
Pre-school Handicapped	6781	5.67 (max.)	8.50
Profoundly Handicapped	6821	4.40	6.60
Specific Learning Disabilities	6781	14.86	
Speech and Language Impaired	6800	2.76	
Trainable Mentally Handicapped	6710	8.07	12.11
Visually Impaired	6750	5.00	
Career and Technical Education Students with Disabilities	6483	12.00	

2. PHYSICAL EDUCATION TEACHER POSITIONS

Adaptive physical education teacher positions have been allocated to various Regional Center schools to provide programs for exceptional students. The appropriation is made based on the estimated FTE and individual educational plans for the physically impaired, trainable mentally handicapped, hearing impaired, visually handicapped, emotionally handicapped and profoundly handicapped divided by the teacher ratio for the previous year. Determination of school placement of these positions is to be made by the Office of Special Education and Psychological Services in cooperation with the Regional Centers.

3. ART THERAPISTS FOR EBD CLASSES

Art therapists are assigned by the Office of Special Education and Psychological Services to provide services to programs with emotional and behavioral disabilities (EBD). These positions are not FTE generated. Allocations are provided under Individuals with Disabilities Education Act Fund.

4. PROGRAM SPECIALISTS (Job Code 0919)

This allocation is funded from the Individuals with Disabilities Education Act grant. Allocations are based on schools with 16 or more full-time Special Education (SPED) teacher units (excluded Gifted and Itinerant Personnel) as referenced in Article XX Section 5.1-1 of the Miami-Dade County/United Teachers of Dade Contract.

Special Education Programs Allocation Formulas *(continued)*

5. EXTRA TEACHING PERIOD SUPPLEMENT CREDIT - SPED AND CAREER AND TECHNICAL EDUCATION STUDENTS WITH DISABILITIES

A limited number of extra teaching period supplements are available for SPED teachers and vocational teachers who are assigned an extra class. These classes must be comprised of exceptional students **only** with the exception of the inclusion supplement (code 832) allocated for secondary extra-period classes for general education and disabled students. Requests for this allocation are submitted for approval by the Regional Center to the Office of Special Education and Psychological Services or the Office of School Operations.

*NOTE: When teachers are assigned to a sixth period class, appropriate certification in the subject/class which they are teaching is required unless a **current** waiver has been granted by the Office of Human Resources.*

6. PART-TIME EXCEPTIONAL STUDENT BASIC TEACHER ADJUSTMENT

Elementary schools with 30 or more part-time exceptional student FTE (excluding Speech, PT/OT and gifted students instructed in a self-contained model) will be allocated an additional full-time basic teacher position. The allocation will be based upon FTE data in the February Survey of the year prior to operation, with a review of the exceptional student membership (excluding self-contained gifted students) as of September 2 of the operating year. Upon the completion of the review of the September 2 (based on contact hours) data, adjustments will be made to increase or decrease allocation.

7. MATERIAL, EQUIPMENT AND SUPPLIES ALLOCATION (5217 - 6840 - 5510)

Schools (except special education schools) receive MESA funds based on the formula $\$41.39 \times$ exceptional student education FTE (based on contact hours), excluding itinerant Vision and Speech. MESA funds for itinerant Vision and Speech are allocated to the Regional Centers.

This allocation will be based upon FTE data in the February Survey of the year prior to operation, with a review of the FTE data as of September 2 of the operating year.

8. PARAPROFESSIONAL ASSISTANCE ALLOCATIONS

Paraprofessional Assistance allocations are based on unique individualized needs of students as determined by the Individualized Educational Plan Committee, and are reviewed by the Regional Center. They are closely monitored and reviewed annually. These positions will be funded under Individuals with Disabilities Education Act during the 2008-09 school year.

Special Education Programs Allocation Formulas *(continued)*

9. EXCEPTIONAL STUDENT EDUCATION TEACHER/PARAPROFESSIONAL ALLOCATIONS

The allocation formulas (see first page of this section) indicate the current full-time equivalent students to teacher ratios for the exceptional student programs countywide. The allocation for teacher units will be distributed by the Office of Special Education and Psychological Services to the Regional Centers based on FTE figures. Units to be distributed may not exceed the total budgeted positions.

The assignment of paraprofessionals is also based upon formula. When the FTE reaches one half above each whole teacher unit, a paraprofessional **may** be assigned if the Regional Center determines there is a need for assistance in a particular class setting.

10. SECRETARIAL ASSISTANCE

The allocation of full-time secretarial assistance to large SPED centers is being funded through the Individuals with Disabilities Education Act grant and has been removed from the CASAS. In addition, the allocation criterion has been changed from teacher units to disability student membership.

11. LIBRARY MEDIA CENTER ASSISTANT

Large special education center elementary schools which do not generate a library/media assistant by formula will be allocated one library media center assistant, pay grade 17 (10 month):

0101 Arcola Lake Elem.	3301 Miami Park Elem.
0441 Blue Lakes Elem.	3821 North County Elem.
0641 Bunche Park Elem.	4001 Norwood Elem.
0761 Fienberg/Fisher Elem.	4221 Palmetto Elem.
0771 William A. Chapman Elem.	4501 Poinciana Park Elem.
1521 Amelia Earhart Elem.	4881 Scott Lake Elem.
2021 Gloria Floyd Elem.	5521 Tropical Elem.
2321 Gulfstream Elem.	5791 West Homestead Elem.
2341 Joe Hall Elem.	

The allocation will be based upon FTE data in the February Survey of the year prior to operation, with a review of the FTE data as of September 2 of the operating year. Upon the completion of the review of the September FTE data, adjustments will be made to increase or decrease allocation.

12. GIFTED PROGRAM

a. ELEMENTARY PART-TIME GIFTED PROGRAM

One (1) teacher of the gifted will be allocated for every 15.41 FTE. Gifted funding will be provided for a maximum of 12 hours per week of instruction. Each teacher of the gifted will service approximately two groups of 16 to 32 students depending on the contact hours per week. The following formula is used to calculate the **gifted FTE** generated by a school in addition to the basic funding that the gifted students generate.

$$\begin{aligned} &\text{Number of gifted students} \times \text{Number of contact hours per week} \\ &\quad \times .04 = \text{Total gifted FTE} \\ &\text{Total gifted FTE} \div 15.41 = \text{gifted unit allocation} \end{aligned}$$

b. ELEMENTARY FULL-TIME GIFTED PROGRAM

One (1) teacher of the gifted will be allocated for every 12.41 FTE. This adjustment will assist schools in conforming to the Class Size Reduction Amendment. The minimum number necessary to generate a gifted teacher unit is 25 students. Gifted funding will be provided for a maximum of 12 hours per week of instruction. The funding source for the remaining 13 hours per week is through basic FTE. It should be noted that for every three (3) gifted teachers, one (1) basic teacher must be utilized for the gifted program. The following formula is used to calculate the **Gifted FTE** for full time programs.

$$\begin{aligned} &\text{Number of gifted students} \times .48 \text{ FTE} = \text{Total gifted FTE} \\ &\text{Total gifted FTE} \div 15.41 = \text{gifted unit allocation} \end{aligned}$$

c. MIDDLE SCHOOL GIFTED PROGRAM

Gifted class size for the 2007-2008 school year is based upon a 15.41:1 staffing ratio. Weighted funding will be provided for a maximum of 12 hours per week of instruction. Schools may schedule students for more than 12 hours per week of gifted instruction; however, all contact hours above 12 are generated by basic funding. The following formula is used to calculate the **gifted FTE** generated by a school in addition to the basic funding that the gifted students generate.

$$\begin{aligned} &\text{Number of gifted students} \times \text{Number of contact hours per week} \\ &\quad \times .04 = \text{Total gifted FTE} \\ &\text{Total gifted FTE} \div 15.41 = \text{gifted unit allocation} \end{aligned}$$

Special Education Programs Allocation Formulas *(continued)*

c. **MIDDLE SCHOOL GIFTED PROGRAM** *(Continued)*

Principals with large gifted student populations may elect to receive gifted units in lieu of supplements. If this option is elected, the teacher assigned to the gifted unit must be certified and must teach five gifted classes. Gifted supplements allocated to the school may be converted or combined with other supplements at a value of 1:5 to cover the cost of a 6020 or 6030 teaching unit. When gifted supplements are converted to a full time position, they must be opened under program 6790.

d. **SENIOR HIGH SCHOOL GIFTED PROGRAM**

Gifted class size for the 2007-2008 school year is based upon a 15.41:1 staffing ratio. Weighted funding will be provided for a maximum of 12 hours per week of instruction. Schools may schedule students for more than 12 hours per week of gifted instruction; however, all contact hours above 12 are generated by basic funding. The following formula is used to calculate the **gifted FTE** generated by a school in addition to the basic funding that the gifted students generate.

$$\begin{aligned} &\text{Number of gifted students} \times \text{Number of contact hours per week} \\ &\quad \times .04 = \text{Total gifted FTE} \\ &\text{Total gifted FTE} \div 15.41 = \text{gifted unit allocation} \end{aligned}$$

Senior High Schools that do not offer gifted courses must provide services to gifted students via the Consultation Model. Students who are currently identified as gifted but not placed, must be staffed back into the gifted program and must have an active Education Plan (EP) (FM-6329) Rev. (04-06), indicating consultative service. The following formula should be used to compute units/supplements for gifted students receiving consultation:

$$\begin{aligned} &(0.09 \times \text{number of students}) \div 15.41 = \\ &\text{Number of gifted units based on FTE} \times 5 \text{ for supplements} \end{aligned}$$

Principals with large gifted student populations may elect to receive gifted units in lieu of supplements. If this option is elected, the teacher assigned to the gifted unit must be certified and must teach five gifted classes. Gifted supplements allocated to the school may be converted or combined with other supplements at a value of 1:5 to cover the cost of a 6020 or 6030 teacher unit. When gifted supplements are converted to a full time position, they must be opened under program 6790.

e. **GIFTED CLERKS - ELEMENTARY SCHOOLS**

The gifted clerical allocation for elementary schools will be based on gifted membership and/or the number of gifted teacher allocations. Schools housing three or more gifted teachers will be allocated a full-time clerk and the remaining schools will be allocated hourly dollars based on gifted membership.

f. **GIFTED MATERIAL, EQUIPMENT AND SUPPLIES ALLOCATION (5214–6790–5510)**

Schools receive MESA funds at the rate of \$41.39 per gifted FTE from the February Survey of the year prior to operation, with a review of the FTE data as of September 2 of the operating year.

SPECIAL SCHOOLS, CLASSES AND PROGRAMS

Special Schools, Classes and Program Allocation Formulas

1. **Basic Teacher Units for all Alternative Schools, Juvenile Justice Centers and COPE Centers** to be based on a ratio of a maximum of 1:15 using peak enrollment from the previous year. In cases where there are less than 15 students, one teacher will be allocated.

Exceptional Student Teacher Units to be determined by the Office of Special Education and Psychological Services.

Career and Technical Teacher Units to be determined by the Office of School Operations/ Alternative Education after reviewing the vocational offerings at the centers.

2. **Schools for Academic and Civic Support (Program 6040)**
 - a. **Academies for Academic and Civic Development (Program 6040)**
Staffing to Academies for Academic and Civic Development will be allocated as shown below. The four academies are as follows:

7254-Young Men's Academy for Academic & Civic Development at Miami Douglas Senior High-North
 7631-Young Men's Academy for Academic & Civic Development at Miami Douglas Senior High-South
 8101-Young Women's Academy for Academic & Civic Development at Jan Mann Opportunity School
 2861-Young Women's Academy for Academic & Civic Development at JRE Lee Opportunity School

Young Women's Academy for Academic & Civic Development at Jan Mann Opportunity School - 8101	
Position/Description	Number of Positions
Principal	1
Assistant Principal	1
Registrar	1
Counselor	2
Media Specialist	1
Secretary (4123-4129)	2
Reading Teacher	1
Paraprofessional	5
School Social Worker	1
Career Specialist	1
Psychologist	1
Microsystems Technician	1

Special Schools, Classes and Program Allocation Formulas (continued)

Young Women's Academy for Academic & Civic Development at J.R.E. Lee Opportunity School - 2861	Number of Positions
Position/Description	
Principal	1
Assistant Principal	1
Registrar	1
Counselor	2
Media Specialist	1
Secretary (4123-4129)	2
Reading Teacher	1
Paraprofessional	5
School Social Worker	1
Career Specialist	1
Computer Specialist	1

Young Men's Academy for Academic & Civic Development at Miami Douglas Senior High - North - 7254	Number of Positions
Position/Description	
Principal Senior	1
Assistant Principal	2
Counselor	3
Media Specialist	1
Clerical (see 4123/4129//4215/4529)	4
Registrar	1
Reading Teacher	1
Community Liaison	1
Teacher-Work Exp.	1
Career Specialist	1
Trust Counselor	1
Psychologist	1
Paraprofessional	6
School Resource Specialist	1

Young Men's Academy for Academic & Civic Development at Miami Douglas Senior High - South - 7631	Number of Positions
Position/Description	
Principal Senior	1
Assistant Principal	2
Counselor	2
Media Specialist	1
Clerical (see 4123/4129//4210/4215)	4
Registrar	1
Paraprofessional	3
Community Liaison	1*
Teacher-Work Exp.	1
School Social Worker	1
Trust Counselor	1
Psychologist	1
Career Specialist	1
School Resource Specialist	1

*-Currently have two, but will be reduced to one upon an employee leaving

Special Schools, Classes and Program Allocation Formulas (continued)

- * **Girl's Athletics**—Each Young Women's Academy for Academic & Civic Development is allocated \$1,500 for girl's athletics.
- ** **School Resource Specialist**—Each Young Men's Academy for Academic & Civic Development is allocated one (1) School Resource Specialist.
- *** **Supplements**—Each Young Men's Academy for Academic & Civic Development is allocated one supplement for each of the following activities:

Athletics/Activities Director	Head Coach – Bowling (boys/girls)
Head Coach Basketball (boys)	Assistant Coach – Bowling
Assistant Coach – Basketball	Head Coach – Football
Head Coach – Track & Field (boys)	Assistant Coach (3)
Assistant Coach – Track & Field	Athletic Trainer

Each Young Women's Academy for Academic & Civic Development is allocated one supplement for the following activities:

Head Coach-Track & Field (Girl's)	Head Coach-Basketball (Girl's)
Head Coach-Bowling	

The Schools for Academic and Civic Support are budgeted for MESA based on \$203.53 per FTE

b. Division of Juvenile Justice Program (Program 6052)

Juvenile Justice Center School - 8141 Position/Description	Number of Positions
Principal	1
Assistant Principal	1
Registrar	1
Counselor	2
Media Specialist	1
Secretary (4122/4129/5095)	3
Reading Teacher	1
Paraprofessional - DJJ	5
School Social Worker (12 Months)	1
Counselor – DJJ	2
Psychologist	1

c. Saturday School-Division of Juvenile Justice (Program 6053)

Overtime – Instructional	\$ 14,500	Juvenile Justice Center
Hourly – Instructional	\$102,000	Juvenile Justice Center
Hourly – Registrar	\$ 2,700	Juvenile Justice Center
Hourly – Counselor	\$ 8,100	Juvenile Justice Center
Hourly – Psychologist	\$ 3,900	Juvenile Justice Center
Overtime – Clerical	\$ 5,900	Juvenile Justice Center
Hourly – Custodial	\$ 5,200	Juvenile Justice Center
Hourly – Instructional	\$105,000	Outreach Centers

Special Schools, Classes and Program Allocation Formulas (continued)

d. COPE Centers (Program 6040)

COPE Center North - 8121	Number of
Position/Description	Positions
Principal	1
Assistant Principal	1
Registrar	1
Counselor	2
Media Specialist	1
Secretary (4123/4129/4210/4215)	4
Reading Teacher	1
Paraprofessional - ALT	3
School Nurse	1
Child Care Specialist	1
Paraprofessional – Teenage Parent	33
Social Worker	1
Career Specialist (Shared w/Highways to Success)	1
Microsystems Technician (shared)	1

D.M. Wallace Cope Center South – 8131	Number of
Position/Description	Positions
Principal	1
Assistant Principal	1
Student Services II	1
Registrar	1
Counselor	2
Media Specialist	1
Secretary (4123/4129/4215)	3
Reading Teacher	1
Nurse	1
Child Care Specialist	1
Paraprofessional – Teenage Parent	35
Social Worker	1
Career Specialist (Shared w/Corporate South)	1
Paraprofessional	2
Microsystems Technician	1

Extra-Curricular Salary Supplements - The COPE Centers are allocated \$10,000 for extra-curricular supplements.

e. Corporate Academy (Program 6060)

Corporate Academy North - 8161	Number of
Position/Description	Positions
Principal	1
Assistant Principal	1
Counselor	1
Media Specialist	1
Clerical (See 4120/4123)	2
Registrar	1
School Social Worker (Shared w/500 Role Model)	1
Paraprofessional	4
Reading Teacher	1

Special Schools, Classes and Program Allocation Formulas (continued)

Corporate Academy (program 6060) (continued)

Corporate Academy South - 8201 Position/Description	Number of Positions
Principal	1
Assistant Principal	1
Registrar	1
Counselor	1
Secretary (4123/4216)	1
Paraprofessional	4
Reading Teacher	1

f. Academy for Community Education (ACE) (Program 6060)

ACE Academy - 8019 Position/Description	Number of Positions
Principal Senior	1
Assistant Principal	1
Registrar	1
Counselor	1
Secretary (4123/4129)	1
Reading Teacher	1
Paraprofessional	4
Career Specialist (Shared w/Applied Technology)	1

g. 500 Role Model Academy for Excellence (Program 6040)

500 Role Model - 8119 Position/Description	Number of Positions
Principal	1
Assistant Principal	1
Counselor	2
Media Specialist	1
Clerical (See 4123/4129/4216)	2
Registrar	1
Reading Teacher	1
Trust Counselor	1
Career Specialist (Shared w/Corporate North)	1
Psychologist	1
Paraprofessional	5

h. School for Applied Technology (Program 6081)

School for Applied Technology - 8171 Position/Description	Number of Positions
Principal Senior	1
Assistant Principal	1
Registrar	1
Secretary (4123/4129)	1
Reading Teacher	1
Paraprofessional	2
Counselor	1
Career Specialist (Shared w/ACE)	1

3. OUTREACH CENTERS – Location 8017 (Program 6040)

The Outreach Centers are as follows:

Boystown	McLamore Center & Hands In Action
Bay Point Schools (4)	Miami Bridge, Inc. North/South (2)
Children’s Home Society, Inc.	Miami Children’s Hospital
Citrus Health Network, Inc.	Richmond/Perrine Optimist Club, Inc. (LEAP)
Dade Marine Institute No./So.(2)	South Miami Hospital Addiction Treatment
Empowering The Vision	The Village Boys Unit
Here’s Help North	The Village Girls Unit
Highland Park Child and Adolescent Psychiatry In-Patient Units	Troy Community Academy
Highland Park Pavilion/Adolescent Substance Abuse	Turner Guilford Knight Detention Center
Highland Park Statewide In-Patient Psychiatrick Program (SIPP)	Wings for Life
His House, Inc.	Women’s Detention Center (M-Dade County)
	Dade Juvenile Residential Facility
	Open Arms International

4. CONTRACTS FOR OUTREACH CENTERS

The following centers will be funded at 95% of revenue generated:

Centers

1. Cuban American National Council, Inc.
2. Metro-Dade Action Plan
3. Richmond/Perrine Optimist Club
4. Dade Marine Institute (Associate Marine Institute)

Additional teachers may be allocated as new programs are approved by the Board.

5. ANIMAL COMPANION SCIENCE PROGRAM (Program 6047)

Allocations for the Animal Companion Science Program are as follows:

Science Teacher	1
Paraprofessional	1
Supplies	\$ 5,500
Furniture, Fixtures and Equipment	\$ 1,800
Field Trips	\$ 2,700

The above allocations are distributed to Alternative Education Outreach Program (Location 8017).

6. TEENAGE PARENT PROGRAM – CONTRACTED DAY CARE CENTERS (Program 6049)

A contract with Metro-Dade County Department of Human Services Division of Child Development Services provides day care through authorized centers for the children of students who have enrolled in the Teen Parent Program and have returned to their regular school. In addition, allocates two (2) teachers on special assignment, one (1) director, and one (1) registrar to location 8001 to administer the program.

MESA – The Teen Parent Programs at COPE Center North and Dorothy M. Wallace COPE Center South are budgeted \$203.53 per FTE.

7. TRUANCY INTERVENTION PROGRAM (TIP) (Program 6050)

Miami-Dade State Attorney's Office local match program for Truancy Intervention. Staff consists of:

- 1 Community Liaison
 - 1 Educational Specialist
 - 4 Social Workers
 - 2 Secretary/Clerk
- Professional & Technical: \$44,760
Supplies: \$30,000

8. OUTDOOR SUSPENSION & TRUANCY (Program 6055)

Allocates \$60,000 to provide for a pilot center for students who receive outdoor suspensions would be required to report for the duration of their suspension.

9. ALTERNATIVE EDUCATION TECHNOLOGY (Program 6079)

Dollars are utilized to enhance the Alternative Education programs of schools through new or upgraded computers, software, and supplies are dispensed on an as-needed basis.

The Office of School Operations/Alternative Education (Location 9724) is allocated \$87,637.00.

10. JUVENILE ASSESSMENT CENTER (JAC) (Program 6082)

- | | |
|----------------------------|-------------------------------|
| 1 Counselor | \$20,871 for hourly counselor |
| 3 Teacher/Counselors (12M) | \$ 2,416 for hourly secretary |
| 1 Community Liaison | \$20,389 for hourly teacher |
| 1 Data Input Specialist | \$20,000 for supplies |

Special Schools, Classes and Program Allocation Formulas (continued)

11. ADJUDICATED/AT-RISK PROGRAMS (Program 6083)

Special allocations as follows:

School Operations/Alternative Education Office (Location 9724)	\$30,000 for field trips \$58,000 for purchased services \$11,280 for hourly \$ 1,800 for supplies \$33,042 for contracted services
Outreach Centers (Location 8017)	\$ 2,000 supplies \$52,162 for hourly 1 psychologist \$20,000 contracted services 2 security monitors (program 9630)
William H. Turner Technician	\$26,400 for hourly (Urban Coalition Program)
Kingian Non-Violence (Outreach Center – Location 8017)	\$549 for hourly \$5,000 for field trips 2 teachers 1 career specialist (program 9511)
Kingian Non-Violence (Miami Norland Sr.-Location 7381)	\$4,215 for equipment
Kingian Non-Violence (School Operations/Alternative Ed. Location 9724)	\$10,000 for supplies

12. 5000 ROLE MODELS PROGRAM – Location 9041 (Program 6084)

Staffing for the Role Model Program is as follows:

1 Support Specialist
1 Executive Secretary I (JC 4534)
Hourly \$17,327
MESA \$17,138

13. 7th PERIOD ALTERNATIVE EDUCATION (Program 6085)

Programs located at Miami Southridge Senior High School to serve students in need of additional credits for graduation.

\$3,783 for hourly teachers

14. CAREER LAB (Program 6087)

A paraprofessional is allocated to the following school for the Career Lab program:

4801 Sabal Palm Elementary

15. IN-SCHOOL ALTERNATIVE PROGRAMS (Program 6090, 6091, 6092)

Elementary schools and secondary schools which offer an alternative program to serve students who are disinterested, unsuccessful and/or are potential dropouts will be allocated the following:

	<u>FTE</u>		<u>Program</u>
	<u>Required</u>	<u>Positions</u>	<u>Number</u>
Elementary Schools	22.00	1 teacher	6090
Middle Schools	128.70	6 teachers	6091
Middle (SARP)	21.45	1 teacher	6091
Middle (New Beginning)	21.45	1 teacher	6091
Senior High Schools	25.00	1 teacher	6092*

*A paraprofessional is allocated for the Bilingual Vocational Instruction Program at William H. Turner Tech. (Location 7601).

Turner Technical Arts Center (Program 6040) is allocated one (1) teacher for every 25.00 students in the VIP Program. In addition, they are allocated, one paraprofessional and one clerk, pay grade 19 (12 month).

MESA – The schools with in-school alternative programs will be allocated \$34.60 per FTE for the behavior modification program.

16. EVENING ALTERNATIVE HIGH SCHOOL PROGRAM (Program 6093)

The Evening Alternative High School Program (EAHSP) offers students basic/work experience/DCT classes as an alternative education program. Required FTE is 25.00 for one alternative education unit (program 6093). No MESA funds are allocated for this program.

17. TUTORIAL MAGNET PROGRAM (Program 6095)

The Tutorial Magnet program staffing is one (1) teacher for 25.00 FTE.

18. ALTERNATIVE WORK EXPERIENCE PROGRAM (Program 6096)

The Alternative Work Experience program at senior high schools staffing is one (1) teacher and one (1) supplement for 25.00 FTE.

19. SCHOOL CENTER FOR SPECIAL INSTRUCTION (SCSI) (Program 6098)

The In-School Disciplinary Program (SCSI) is a program designed for students whose behavior necessitates removal from the traditional classroom setting for a period of time and offers tutoring, counseling and behavior modification as an alternative to suspension.

<u>TOTAL FTE</u>	<u>POSITIONS</u>
0 – 3500	1
3501 - 4500	2
4501 - 9999	3

Special Schools, Classes and Program Allocation Formulas (continued)

Alternative Schools and Special Centers are **excluded** from this allocation.

The FTE required for these units is at the basic ratio and are reflected on the CASAS. However, schools will be credited for earned FTE in SCSI as of the actual October FTE Survey for the difference between the basic ratio and the SCSI ratio.

20. **ALTERNATIVE TELECOMMUNICATIONS PROGRAM** will be allocated four teacher units and one educational specialist at Merrick Educational Center/Hospital Homebound (location 9732).

21. **SPECIAL EDUCATIONAL CENTERS**

All special educational centers will be allocated teachers/paraprofessionals based upon the allocation formulas reflected in the section entitled Special Educational Allocation Formulas.

- a. Support personnel for **Merrick Educational Center/Hospital Homebound (Location 9732)** will be allocated as follows:

Principal (Elementary)	1
Assistant Principal	1
Secretaries	6
Custodians	4
Counselor	1
School Monitor (Program 9630)	1
Microsystem Technician PG 23	1

- b. Support personnel for **SED Outreach Programs (Location 9731)** will be allocated as follows:

Principal	1
Assistant Principal	1
Registrar	1
Secretary/Clerk	3

- c. Support personnel for **Neva King Cooper Educational Center (Location 0921)** will be allocated as follows:

Principal	1
Assistant Principal	1
Secretary (10 month)	2
Secretary (12 month)	2
Custodian	5
School Monitor (Program 9630)	1

Special Allocation of Special Educational **Paraprofessionals** to be distributed on the basis of one per profound mentally handicapped class.

Special Schools, Classes and Program Allocation Formulas (continued)

21. SPECIAL EDUCATIONAL CENTERS (continued)

- d. The staffing of **Ruth Owens Krusé Educational Center (Location 8181)** will be allocated as follows:

Principal	1
Assistant Principal	1
Secretaries	6
Custodians	7
Counselor	1
Media Specialist	1
School Monitors	4
Microsystem Technician PG 23	1

- e. Support personnel for **Robert Renick Educational Center (Location 8151)** will be allocated as follows:

Principal	1
Assistant Principal	1
Secretaries	6
Custodians	6.5
Counselor	1
Media Specialist	1
School Monitors	6 (full-time)
Security Monitors	2 (part-time)
Microsystem Technician PG 23	1

- f. **MESA** – The exceptional education centers are allocated \$123.53 per FTE for supplies. In addition, \$2,400 is allocated to Neva King Cooper Educational Center for pest control.

22. TURNER TECHNICAL ARTS CENTER (Location 7601)

Staffing to the Turner Technical Arts Center will be allocated as follows:

Teacher Units – to be based on a ratio of 1:25.00.

Release Time – one (1) positions are allocated.

Test Chairperson – one half (.5) teacher unit allocated.

Writing Skills – one (1) teacher is allocated for every 1316 tenth (10th), eleventh (11th) and twelfth (12th) grade students enrolled in eligible English classes. This allocation will provide an effective class load of one teacher for each 250 such students. Limitations may be exceeded upon principal's determination of space or monetary constraints.

Special Schools, Classes and Program Allocation Formulas (continued)

22. TURNER TECHNICAL ARTS CENTER (Location 7601) (continued)

Career and Technical Education Teacher/Paraprofessional Units to be determined by the Office of School Operations.

Support Personnel - Turner Technical Arts Center

Principal	1
Assistant Principal	3**
Media Specialist	1
Counselor	4*
Secretary, PG 22 12 months	1
Registrar, PG 23 12 months	1
Payroll/Personnel Asst.	1
Treasurer, PG 22 12 months	1
A.V. Specialist, PG 17	1
Television Systems Tech., PG 25	1
Trust Counselor, 10 months	1
Student Services Clerk, PG 18, 10 months	1
Library Clerk, PG 17, 10 months	1
School Clerk I, PG 16, 10 months	1
Computer Specialist, PG 28, 12 months	1

* One counselor position is allocated for every 480 FTE students at the end of the first month of school in senior high schools.

** Authorized at the formulas same as senior high schools.

MESA - Based upon \$31.32 per FTE.

Extra-Curricular Salary Supplement Formula (5103 - 6030 - 51XX)

The formulas for allocating dollars for extra-curricular salary supplements is \$113,630 plus \$3.64 per unweighted FTE. Additional supplements may be purchased from the school's – 02 discretionary account. Supplements to be reviewed after the fall conferences are completed.

23. MIAMI LAKES TECH. HIGH SCHOOL (Location 7391)

Staffing to the Miami Lakes Tech. High School will be allocated as follows:

Teacher Units – to be based on a ratio of 1:25.00.

Test Chairperson – one half (.5) teacher unit allocated.

Release Time – one (1) positions are allocated.

Special Schools, Classes and Program Allocation Formulas (continued)

23. MIAMI LAKES TECH. HIGH SCHOOL (Location 7391) (continued)

Writing Skills – one (1) teacher is allocated for every 1316 tenth (10th), eleventh (11th) and twelfth (12th) grade students enrolled in eligible English classes. This allocation will provide an effective class load of one teacher for each 250 such students. Limitations may be exceeded upon principal’s determination of space or monetary constraints.

Career and Technical Education Teacher/Paraprofessional Units to be determined by the Office of School Operations.

Support Personnel – Miami Lakes Tech. High School

Vice Principal	1
Assistant Principal	1**
Media Specialist	1
Counselor	1*
Secretary, PG 22, 12 months	1
Registrar, PG 23, 12 months	1
Treasurer, PG 22, 12 months	1
A.V. Specialist, PG 19	1
Television Systems Tech., PG 25	1
Computer Specialist, 12 months	1
Trust Counselor, 10 months	1
Career Specialist, 10 months	1
Library Clerk, PG 17, 10 months	1
Student Services Clerk, PG 18, 10 months	1
School Clerk II, PG 18, 10 months	1

* One counselor position is allocated for every 480.00 FTE students at the end of the first month of school in senior high schools.

** Authorized as the same formula as senior high schools.

MESA - Based upon \$31.32 per FTE.

Extra-Curricular Salary Supplement Formula (5103 - 6030 - 51XX)

The formulas for allocating dollars for extra-curricular salary supplements is \$113,630 plus \$3.64 per unweighted FTE. Additional supplements may be purchased from the school’s – 02 discretionary account. Supplements to be reviewed after the fall conferences are completed.

24. ROBERT MORGAN EDUCATIONAL CENTER HIGH SCHOOL (Location 7371)

Staffing to the Miami Lakes Tech. High School will be allocated as follows:

Teacher Units – to be based on a ratio of 1:25.00.

Test Chairperson – one half (.5) teacher unit allocated.

Special Schools, Classes and Program Allocation Formulas (continued)

24. ROBERT MORGAN EDUCATIONAL CENTER HIGH SCHOOL (Location 7371)
(continued)

Release Time - one (1) positions are allocated.

Writing Skills - one (1) teacher is allocated for every 1316 tenth (10th), eleventh (11th) and twelfth (12th) grade students enrolled in eligible English classes. This allocation will provide an effective class load of one teacher for each 250 such students. Limitations may be exceeded upon principal's determination of space or monetary constraints.

Career and Technical Education Teacher/Paraprofessional Units to be determined by the Office of School Operations.

Support Personnel – Robert Morgan Educational Center High School

Vice Principal	1
Assistant Principal	1**
Media Specialist	1
Counselor	1*
Secretary, PG 22, 12 months	1
Registrar, PG 23, 12 months	1
Treasurer, PG 22, 12 months	1
A.V. Specialist, PG 19	1
Television Systems Tech., PG 25	1
Computer Specialist, 12 months	1
Trust Counselor, 10 months	1
Career Specialist, 10 months	1
Library Clerk, PG 17, 10 months	1
Student Services Clerk, PG 18, 10 months	1
School Clerk II, PG 18, 10, months	1

* One counselor position is allocated for every 480.00 FTE students at the end of the first month of school in senior high schools.

** Authorized as the same formula as senior high schools.

MESA - Based upon \$31.32 per FTE.

Extra-Curricular Salary Supplement Formula (5103 - 6030 - 51XX)

The formulas for allocating dollars for extra-curricular salary supplements is \$113,630 plus \$3.64 per unweighted FTE. Additional supplements may be purchased from the school's – 02 discretionary account. Supplements to be reviewed after the fall conferences are completed.

25. ASSISTANT PRINCIPAL FOR COMMUNITY EDUCATION (APCE)

An Assistant Principal for Community Education is allocated to those schools approved by the Office of School Operations/Community Education and Before/After School Programs under policies of the Board to operate a community school program.

26. PLACEMENT SPECIALISTS, SOCIAL WORKERS AND PSYCHOLOGISTS

Placement specialists, social workers and psychologists will be allocated by region based upon the following formulas:

Psychologists	1:2,282
Staffing Specialists	1:5,945
Social Workers	1:6,239

Special programs, including alternative and exceptional student centers, will be allocated based upon program needs.

27. CUSTODIANS

Custodial allocations are based upon recommendations from the Department of Plant Operations upon completion of a facility survey which includes a review of the Florida Inventory of Schools Houses (FISH), District Profiles, Capital Improvement Force (C.I.F.) portables/relocatables, the principal and in accordance with the District Custodial Allocation Formula. Building area, program and services are assigned factors to determine the allocation. One change for the 2008-09 school year is that the allocation factor for square footage has been raised from 19,000 sq. ft. to 23,000 sq. ft. Every school is allocated a minimum of three (3) positions. School Principals may choose to convert a full-time position to hourly, overtime and supplies; however, all funds must remain within the structure for Plant Operation (7900 – 7300 – 5XXX). This District Custodial Allocation Formula is:

<u>Generated Fraction</u>	<u>Position</u>	<u>Hours Per Day</u>
Less than 0.25	No allocation	none
From 0.26 to 0.75	Part-time (hourly)	4
More than 0.75	1 full-time	

Primary Learning Center are allocated a minimum of two (2) positions.

Units will be distributed up to budget limitations.

28. CONTROLLED CHOICE SCHOOLS (6110, 7131, 5150)

A Regional Center is allocated a 12-month registrar, PG 23 (JC 4327) if they have a controlled choice school group. If there are three or more controlled choice school groups, an additional 12-month school secretary, PG 20 (JC 4122) is allocated. To facilitate the additional work required during the application and student assignment process. Controlled Choice Schools are allocated at the rate of \$7.49 per hour for five (5) hours of part-time clerical support. The following schools will receive the allocation:

Broadmoor Elementary
Comstock Elementary
Coral Gables Elementary
Earlington Heights Elementary
Frederick Douglass Elementary
George Washington Carver Elementary
Kelsey L. Pharr Elementary

Maya Angelou Elementary
Melrose Elementary
Riverside Elementary
Santa Clara Elementary
Lenora B. Smith Elementary
Sunset Elementary
Dr. H.W. Mack/West Little
River Elementary

BILINGUAL EDUCATION AND WORLD LANGUAGES

Bilingual Education and World Languages Allocation Formulas

Programs 6600/6601 - English for Speakers of Other Languages (ESOL)

Three different formulas are used in allocating teachers to provide English for Speakers of Other Languages.

Program 6600 - Elementary Pull-Out. For students who receive their ESOL instruction through an authorized pull-out delivery model, one special ESOL teacher is allocated for each 110 students classified as limited English proficient. The school's basic FTE allocation is not affected by assignment of these supplementary teacher units.

Program 6601 - Elementary Self-Contained. For students who receive their ESOL instruction in an authorized self-contained classroom model. For each teacher allocated under Program 6601, 18.00 FTE's are deducted from the school's basic allocation.

Program 6600 - Secondary. Special ESOL allocations in secondary schools are based on contact periods, rather than on the number of students as at the elementary level. At the middle school level, one special ESOL teacher is allocated for each 110 contact hours in courses #100200002, #100201002, #100202002, #1002180L1, #1002180L2, #1002180L3, and #1002180L4. In senior high schools, one special ESOL teacher is allocated for each 110 contact hours in courses #100230002, #100231002, #100232002, #100252002, #1002380L1, #1002380L2, #1002380L3, and #1002380L4. Extra period teaching supplements are allocated on the basis of one for each 22 student contact periods. In computing secondary ESOL allocations, each limited English proficient student represents two contact periods. ESOL FTE no longer counts toward basic teacher allocation.

Program 6610 - Spanish for Spanish Speakers (Spanish-S)

The Spanish-S formula is applied in elementary schools, grades K-5/6, and provides one teacher for each 230 Spanish language origin students who are independent in English and others whose proficiency in Spanish allows them to profit from the program. Eligible students are placed in the program automatically. Parents may withdraw their children from the program if they choose to do so.

Program 6615 – Haitian-Creole for Haitian-Creole Speakers (HC-S)

The HC-S formula is applied in elementary schools, grades K-5/6, and provides one teacher for each 230 Haitian-Creole language origin students who are independent in English and others whose proficiency in Haitian-Creole allows them to profit from the program. Eligible students are placed in the program automatically. Parents may withdraw their children from the program if they choose to do so.

Program 6620 - Elementary World Languages

The Elementary World Languages (e.g., French, Spanish) formula is applied in all elementary schools, grades 2-5/6, and grades K-5/6, approved schools with K-1 pilot, Extended Foreign Languages, and BISO programs for students whose parents have signed participation permission forms. In grades K-5/6, one special teacher is allocated for each 230 eligible students.

Programs 6620 - Elementary World Languages *(continued)*

In addition to the above, the Elementary World Languages - Spanish formula provides paraprofessionals in elementary and secondary schools offering an authorized BISO program, on the following basis:

One World Languages - Spanish paraprofessional is allocated for each projected 200 weekly contact hours with non-Spanish language origin students studying World Languages - Spanish and curriculum content (i.e., social studies, science, mathematics and computer literacy) in Spanish, for a minimum of one such paraprofessional per school and a maximum of three such paraprofessionals per school.

Program 6630 - Basic Skills in the Home Language

ELEMENTARY: BASIC SKILLS IN THE HOME LANGUAGE (BSHL)

Basic Skills in the Home Language encompasses required courses in science, social studies, mathematics, and computer literacy taught in English and a language other than English, as well as Home Language Arts (Spanish/Haitian-Creole) for English Language Learners (ELL) at the elementary level representing them.

Under Program 6630 in elementary schools, one teacher is allocated for each 116 participating ELL students. If enrollment is low, two (2) consecutive grades may be combined.

SECONDARY: BILINGUAL CURRICULUM CONTENT (BCC)

Bilingual Curriculum Content (BCC) encompasses required courses in science, social sciences, mathematics, and computer literacy taught in English and a language other than English using basic teachers generated by the school's basic FTE. The intent of the application of the Program 6630 formula to secondary schools is to provide **supplementary** support equal to the approximate dollar value of the course, which exceeds the FTE value and would be expended if the student were in the same course taught only in English. The BCC supplementary allocation is based on the number of ESOL Level I and II students and is intended to assist in reducing class size. Sections should be scheduled as part of the school's master schedule.

Under Program 6630 in secondary schools, one teacher is allocated for each 119 participating ESOL Level I and II ELL students based on 15 open BCC sections in the core content areas, i.e., mathematics, science, social sciences and computer literacy. One extra period teaching supplement is allocated for each 24 Level I and II ELL students participating in BCC courses based on three (3) open BCC sections in the core content areas, i.e., mathematics, science, social sciences and computer literacy. BCC teachers must be certified in the content subject area and have native language proficiency.

Bilingual Education and World Languages Allocation Formulas *(continued)*

Requests for allocations under this formula are subject to review and approval by the Division of Bilingual Education and World Languages.

HOME LANGUAGE SUPPORT (Multilingual Team):

Based on an understanding with the Office for Civil Rights, Regional Center 4, home language support is provided to ELL students whose home language is of low incidence in Miami-Dade County. When there are twenty (20) or more such students of a given language background, a teacher or paraprofessional is assigned to the district office and provides home language support on a countywide basis. Schools, which need services for such students, need to call the Division of Bilingual Education and World Languages.

Program 6630 - Basic Skills in the Home Language

In addition to Program 6630 teacher units being authorized to provide limited English proficient students instruction in Basic Skills in the Home Language/Bilingual Curriculum Content, part-time hourly teachers may also be allocated to schools in which the School Board has authorized a dual accreditation program and in which required supplementary staff has not been provided through another source, such as the magnet program. Such Program 6630 part-time hourly teachers are allocated on the basis of one part-time hourly teacher for each approved after-school section of students participating in the dual accreditation program following criteria identified in the Memorandum of Understanding with foreign governments or agencies representing them.

Program 6634 - ELL Home Language Assistance Program (HLAP)

The Program 6634 formula is applicable to secondary schools as follows:

State Board of Education Rule 6A-60904 mandates that schools having a minimum of 15 English Language Learners (ELL) of a given language background, regardless of their level of language proficiency, must have an individual that is proficient in the home language of the students to provide assistance in the basic subject areas of mathematics, science, social studies, and computer literacy. Secondary schools are allocated funds under Program 6634 based on the total number of ELL students, ESOL levels I-IV. Positions are allocated for full-time teacher(s) and/or full-time paraprofessional(s) who are proficient in the home language of the students and who are trained to assist in basic subject area instruction. Allocation ratios are as follows:

<u>Number of Students</u>	<u>Allocation for one language</u>	<u>Allocation for second language</u>
15 to 150	1 Paraprofessional	1 Paraprofessional
151 to 300	1 Teacher & 1 ETPS (or 2 paras)	1 Paraprofessional
301 to 400	1 Teacher & 1 Paraprofessional	1 Paraprofessional
401 or more	2 Teachers (or 1 Teacher & 2 paras)	1 Paraprofessional

Bilingual Education and World Languages Allocation Formulas (continued)

K-8 CENTERS

Program 6600 – English for Speakers of Other Languages (ESOL)

In grades K-5, for students who receive their ESOL instruction through an authorized pull-out delivery model, one special ESOL teacher is allocated for each 110 students classified as limited English proficient. The school's basic FTE allocation is not affected by assignment of these supplementary teacher units.

ELL students in grades 6-8 are counted for two contact periods of ESOL instruction. One ESOL teacher is allocated for each 110 contact hours.

Program 6610 – Spanish for Spanish Speakers and Program 6620 – World Languages

Allocation formulas for Spanish programs are the same as for elementary schools and use only student enrollment up to grade 5. Spanish courses in grades 6-8 are electives and one teacher will be allocated for each five World Languages - Spanish sections.

Program 6630 – Basic Skills in the Home Language (BSHL)

The allocation formula for the BSHL program is the same as for elementary schools and uses ELL student enrollment in grades K-8.

ITINERANT FACTOR APPLICABLE TO ALL BILINGUAL PROGRAMS

A special "itinerant factor" applies to each program budget in Bilingual Education and World Languages and held in reserve until actual teaching schedules have been developed. Through this procedure, teacher units will be released based on actual time lost through travel between two or more schools (one teacher for each five hours).

INTERNATIONAL STUDIES AND BILINGUAL SCHOOL ORGANIZATION

The following schools will receive allocations as indicated:

<u>Location</u>	<u>School</u>	<u>Allocation</u>	<u>Program</u>
0721	G.W. Carver Elementary	1	6620
0841	Coconut Grove Elementary	2	6620
5361	Springview Elementary	.5	6630
5991	Charles D. Wyche Elementary	1	6620
1121	Coral Way K-8 Center	5	6610 & 6620
3191	Ada Merritt K-8 Center	1	6620
3281	Miami Lakes K-8 Center	1	6620
6741	Ponce de Leon Middle	1	6620
6771	Jorge Mas Canosa Middle	4	6620
6841	Shenandoah Middle	1	6610

PROCEDURES FOR SECURING ADDITIONAL BILINGUAL ALLOCATIONS

For the opening of the school year, initial distribution of allocations under programs of Bilingual Education and World Languages was made on the basis of prior program membership. Schools whose projected membership in a given component has been underestimated in the initial allocation may secure additional personnel through the following procedure:

1. The principal submits evidence of need to the Regional Center Superintendent or designee with a copy to the Administrative Director of the Division of Bilingual Education and World Languages.
2. Regional Center personnel analyze membership data Regional Center-wide on the program for which additional allocations are being requested to determine if the identified need can be met through reassignment of teachers in schools where projected membership was overestimated.
3. If the Regional Center Superintendent or designee determines that the identified need is properly documented and that the need cannot be met within resources already allocated within the Regional Center, he/she approves the request and transmits it to the Administrative Director of the Division of Bilingual Education and World Languages.
4. The Administrative Director of Bilingual Education and World Languages reviews requests and evidence submitted through the above procedure and transmits a request to the Office of Budget Management for the assignment of additional resources.

CONVERSION OF TEACHER UNITS TO PARAPROFESSIONAL UNITS

Conversion of teacher units in programs of Bilingual Education and World Languages will not, in general, be approved. Under unusual circumstances such conversions may occur on approval of the Regional Center Superintendent or designee and the Deputy Superintendent, Curriculum and Instruction.

DEFINITIONS

<u>Component</u>		<u>Budgeted Under</u>
English for Speakers of Other Languages	(ESOL)	Program 6600
ESOL Self-Contained Teacher		Program 6601
Spanish for Spanish Speakers	(Spanish-S)	Program 6610
Haitian-Creole for Haitian-Creole Speakers	(HC-S)	Program 6615
Elementary World Languages	(EWL)	Program 6620
Basic Skills in the Home Language	(BSHL)	Program 6630
- Home Language Arts	(HLA)	
- Bilingual Curriculum Content	(BCC)	
Home Language Assistance Program	(HLAP)	Program 6634

TEXTBOOK MONIES FOR PROGRAMS 66xx

Program 6630 - Basic Skills in the Home Language

All textbook monies budgeted for the Curriculum Content in the Home Language portion of Program 6630 are assigned to the Division of Bilingual Education and World Languages. Materials recommended for these programs are provided within available resources to schools without charge. Distribution is based on existing inventories at the school and reported program membership.

Textbook monies for the Home Language Arts (in Spanish) portion of Program 6630 will be distributed following the procedures outlined below for Program 6610 - Spanish for Spanish Speakers. Monies allocated under Program 6630 will be based on the number of limited English proficient students reported as receiving Home Language Arts in Spanish (Spanish-S). These funds are intended to purchase approved commercially-available Spanish Language Arts materials.

Instructional materials for Haitian Creole language arts as well as native language instructional materials for Curriculum Content in the Home Language/Bilingual Curriculum Content will be provided by the Division at no cost to the schools.

Program 6600/01 - English for Speakers of Other Languages

Program 6610 - Spanish for Spanish Speakers

Program 6620 - Elementary World Languages

Textbook and supplies monies for Programs 6600/01, 6610, and 6620, are used primarily approved commercially-available materials. Of the budgeted funds for 2008-09, the table below indicates the amount each school is assigned for each projected pupil:

6600	\$4.00
6610	\$5.00
6620	\$5.00

If the school generates less than \$100, the Division retains the funds, and purchases centrally for all schools. Title III funds will be used to supplement the acquisition of instructional materials to support instructional programs for ELL students. These materials are provided on request at no cost to the school, subject to existing inventories at the school and program membership.

The remaining funds per pupil are retained in the Division to cover the cost of printing/duplicating of materials which are not commercially available.

For schools with authorized self-contained ESOL classes under Program 6601, an additional \$120 is allocated for each class group in such a delivery model.

Current materials request forms are available from the Division of Bilingual Education and World Languages or at: <http://bilingual.dadeschools.net/BEWL/documents.asp>.

SCHOOLS OF CHOICE

School Choice Allocation Formulas

The overarching purpose of magnet programs/schools is to provide unique educational programs for students beyond a single attendance boundary. These specialized programs require additional resources and/or ancillary services beyond the basic FTE generated. As such, magnet programs/schools will receive supplemental funding according to the following criteria:

GENERAL ALLOCATION - BASIC FORMULA

Each magnet program/school will receive a base allocation of \$300.00 per magnet student. In addition, schools will receive one of the following based on the type of program they have.

A. As a primary goal of magnet programs/schools is to attract students beyond the school boundary, all school programs or school-wide programs with boundaries will receive an additional \$100 for each G-coded transfer student (student from outside the boundary).

OR

B. Schoolwide magnets without boundaries will be allocated an additional \$200.00 per student.

ALLOCATION OFF-SET

Magnet programs/schools which do not achieve minimum G-coded transfer ratios of 25% in a Schoolwide magnet or 50% in a magnet program will be reduced by \$75.00 per student exceeding the ratio.

UNIQUE PROGRAM ALLOCATION FORMULA

All of the Unique Program Allocations will be used to determine the budget allocation for each program and will be included in the final budget allocation amount.

Elementary Magnet Programs/Schools

\$10,000 hourly allocation which may be used to release a teacher, pay supplements, clerical, etc.

Secondary Magnet Programs/Schools

3 Extra Period Supplements per magnet

Middle School IB Programs

6 Area of Interaction Supplements (Team Leader) in order to meet IB MYP requirement

Senior High School IB Programs

1 Full-time Teacher

Senior High IB and Cambridge Advanced International Certificates of Education (AICE)

Programs will be allocated funds for testing according to the number of students being tested and pursuant to the IB and Cambridge AICE fee schedule.

Technology/Equipment-Intensive Magnets (e.g. IT, Visual and Performing Arts, etc.)

Programs will be allocated funds for maintenance and upgrades on a year-by-year basis.

New World School of the Arts - Professional and Technical (5310)

Funds will be allocated to pay for Lease Agreement/Contract with Miami-Dade College.

Dual Enrollment

Funds will be allocated under Professional and Technical (5310) for schools that will be offering this option.

Extended Class Periods

Schools will be funded according to their current funding.

Montessori Programs

Programs will be allocated half of their generated full-time Pre-K Teachers and paraprofessionals, based on a 1:18 ratio. The remaining teachers or paraprofessionals may be allocated from their total generated budget, as requested by the principal.

Unless a school has added new authorized programs or grades, no school will be funded above the levels received in the 2007-2008 school year.

ALLOCATION PLAN EXCEPTIONS:

In order to facilitate the transition for schools which will be unduly affected by the above allocation, the following exceptions will be applied:

1. New magnet programs/schools or expanding programs will be allocated based on formula less 32%, reflecting budget reduction requirements for SCPO.
2. Existing programs for which the new formula would result in an increased budget over 2007–2008, will be held at the same funding allocation provided in 2007-2008.

School Choice Allocation Formulas *(continued)*

The following district-wide magnet schools have historically received allocations different than regular schools. Below are these schools' allocations for the coming school year:

1. CARVER MIDDLE SCHOOL (Location 6071)

Staffing to Carver Middle will be allocated as follows:

Teacher Units to be based on a ratio of 1:21:45.

Career and Technical Education Teacher Units to be determined by Office of Adult/Vocational, Alternative and Community Education.

Other Support Personnel - Carver Middle

Support personnel are allocated at the same ratios as other middle schools (see Middle Schools Section).

MESA - Allocated at \$28.06 per FTE

Extra-Curricular Salary Supplement Formula (5102 - 6020 - 51XX)

The formula for allocating dollars for extra-curricular salary supplements is:

\$40,227 for each middle school
plus

\$7.28 per unweighted FTE

Additional supplements may be purchased from the school's -02 discretionary account. Supplements to be reviewed after the fall conferences are completed.

Note - The formulas for extra-curricular salary supplements will be revised to conform to the contractual agreement between Miami-Dade County Public Schools and United Teachers of Dade.

Carver Middle will receive supplement credits at the rate of 1:260.89 FTE for designated **advanced academic** courses (excludes gifted). Carver Middle must offer one section of the designated courses for each supplement credit. Failure to do so will result in an adjustment to the -02 funds during the year. The value of these supplement credits appear on the CASAS in generating school-based revenue.

School Choice Allocation Formulas (continued)

2. NEW WORLD SCHOOL OF THE ARTS (NWSA) (Location 7901)

Staffing to the NWSA will be allocated as follows:

Teacher Units to be based on a ratio of 1:25.00

Career and Technical Education Teacher Units to be determined by the Office of Adult/Vocational, Alternative and Community Education.

Other Support Personnel - NWSA

Principal	1
Assistant Principal	1
Counselor	1
Activities Director	1
Secretary PG 22	1
Registrar PG 23	1
Clerical PG 18	1
Treasurer PG 22	1

MESA - NWSA is budgeted at \$31.32 per FTE.

Extra-Curricular Salary Supplements - NWSA is allocated \$34,630 for extra-curricular salary supplements. Additional supplements may be purchased from the school's -02 discretionary account.

Unique magnet program requirements shown in the Secondary Schools section of Magnet Programs Allocation.

3. DESIGN AND ARCHITECTURE SENIOR HIGH (DASH) (Location 7081)

Staffing to the Design and Architecture Senior High will be allocated as follows:

Teacher Units to be based on a ratio of 1:25. An additional four (4) teacher units provided for 8th Period Day.

Career and Technical Education Teacher Units to be determined by the Office of Adult/Vocational, Alternative and Community Education.

Other Support Personnel - DASH

Principal	1
Assistant Principal	1
Counselor	1
Activities Director	1
Secretary PG 22	1
Registrar PG 23	1
Clerical PG 18	1
Treasurer PG 22	1
Media Specialist	1
A. V. Systems Specialist	1
Television System Specialist	1
CAP Advisor	1

School Choice Allocation Formulas (continued)

Girl's Athletics - Allocated \$1,000 for girl's athletics.

MESA - Allocated at \$31.32 per FTE

Extra-Curricular Salary Supplements - Design and Architecture Senior High is allocated \$34,630 for extra-curricular salary supplements. Additional supplements may be purchased from the school's -02 discretionary account.

Unique magnet program requirements shown in the Secondary Schools section of Magnet Programs Allocation.

4. MARITIME AND SCIENCE TECHNOLOGY ACADEMY (MAST) (Location 7161)

Staffing for the Marine and Science Technology Academy will be allocated as follows:

Teacher Units to be based on a ratio of 1:25. In addition, four (4) teaching positions are allocated for the 7th period advanced subjects offered.

Career and Technical Education Teacher Units to be determined by the Office of Adult/Vocational, Alternative and Community Education.

Inner-City Marine (Program 9881) - Special allocations for the Inner City Marine Program are as follows:

One (1) Mobile Science Lab Specialist, Job Code 6267, Pay Grade 21
One (1) School Clerk II, Job Code 4216, Pay Grade 18
Two (2) Teacher Units
Non-salary allocation of \$8,736

Other Support Personnel - MAST

Principal	1
Assistant Principal	1
Life Guard, PG 14	1
Counselor	1
Activities Director	1
Secretary PG 22	1
Registrar PG 23	1
Clerical PG 18	1
Treasurer PG 22	1
Media Specialist	1
A.V. Systems Specialist	1
Television System Specialist	1
Library Media Center Assistant	1

MESA - Allocated at \$31.32 per FTE.

School Choice Allocation Formulas (continued)

Girl's Athletics - Allocated \$4,589 for girl's athletics.

Pool Maintenance - \$22,850 is allocated.

Extra-Curricular Salary Supplements - MAST is allocated \$34,630 for extra-curricular salary supplements. Additional supplements may be purchased from the school's -02 discretionary account.

Unique magnet program requirements shown in the Secondary Schools section of Magnet Programs Allocation.

Causeway Decals - Allocated \$3,888 or actual cost, whichever is less.

5. YOUNG WOMEN'S PREPARATORY ACADEMY (Location 7055)

Staffing for Young Women's Preparatory Academy will be allocated as follows:

Teacher Units for grades 6-8 will be based on a ratio of 1:21.45; grades 9-12, the ratio is 1:25.00.

In addition, the following teacher allocations will be allocated:

- .5 Release time for Athletics/Activities
- .5 Test Chairperson

Career and Technical Education Teacher Units to be determined by the Office of Applied Learning.

Other Support Personnel

Principal	1
Assistant Principal	1
Counselor	1
Media Specialist	1
Treasurer PG 22	1
Secretary PG 22	1
Registrar PG 23	1
Computer Specialist	1

MESA - Allocated at \$31.32 per FTE.

Girl's Athletics - Allocated \$4,589 for girl's athletics.

Extra-Curricular Salary Supplements – Young Women's Preparatory Academy is allocated \$34,630 for extra-curricular salary supplements. Additional supplements may be purchased from the school's -02 discretionary account.

School Choice Allocation Formulas (continued)

6. YOUNG MEN'S PREPARATORY ACADEMY

Staffing for Young Men's Preparatory Academy will be allocated as follows:

Teacher Units for grades 6-8 will be based on a ratio of 1:25.00.

Career and Technical Education Teacher Units to be determined by the Office of Applied Learning.

Other Support Personnel

Principal	1
Registrar PG 23	1
Counselor	1
Media Specialist	1
Computer Specialist	1
Treasurer PG 22	1
Secretary PG 22	1

MESA - Allocated at \$31.32 per FTE.

Extra-Curricular Salary Supplements – Young Men's Preparatory Academy is allocated \$34,630 for extra-curricular salary supplements. Additional supplements may be purchased from the school's -02 discretionary account.

INSTRUCTIONAL MATERIALS

Instructional Materials Allocation

The amount of funds for instructional materials, a categorical program, slightly decreased over the previous year. Opportunity Scholarships, Dual Enrollment, Charter Schools, Library Media, Freight Charges, Science Lab Materials, New Schools, and New Grade Configurations are funded from the state instructional materials allocation.

I. INSTRUCTIONAL MATERIALS FUND

- A. Instructional Materials, the major tools of instruction, as defined in Section 1006.29 (04), Florida Statutes, include the following: hardback and softbacked textbooks, consumables, learning laboratories, manipulatives, electronic media, and computer courseware or software. The term does not include electronic or computer hardware even if such hardware is bundled with software or other electronic media.

- B. Distribution Procedures/Time Lines
 - 1. Staff shall calculate each school's entitlement for the major adoptions. Adequate monies will be spent on each location to purchase materials for each student. The District's instructional materials funds are to be used first for the newly-adopted core materials and then for identified District needs.

 - 2. Funds for major adoptions will be allocated at a maximum of one book per student per subject.

 - 3. The District has withheld 26.59% of the instructional materials budget to be used for Dual Enrollment, Library Media, Freight Charges, Science Lab Materials, Instructional Materials Site Licenses, Charter Schools, Opportunity Scholarships, New Schools and New Grade Configurations.

C. District Distribution

The district allocation is distributed as follows:

	<u>PERCENTAGE</u>
Science Lab Materials	1.52
New Schools and New Grade Configurations	11.30
Contingency	0
Library Media Programs	5.50
Freight Charges	0.76
Dual Enrollment	0.69
Charter Schools	5.61
Opportunity Scholarships	1.17
Distribution to Schools	73.41

II. INSTRUCTIONAL MATERIALS DISTRICT SUPPORT POLICIES

A. Newly Constructed School's Instructional Materials Allocation

1. Instructional materials will be funded from the district's instructional materials budget.
2. The Regional Center Superintendent and appropriate district office personnel will review the request for instructional materials for newly constructed schools.

B. Change in School Grade Configuration

1. Instructional materials for schools which experience an addition of a grade level, i.e., sixth grade added to a middle school or ninth grade added to a senior high school, will be funded from the district's instructional materials budget.
2. The Regional Center Superintendent and appropriate district office personnel will review the budgetary needs of each school which experiences a grade configuration change.

ADULT CENTERS

Adult Centers

Adult centers are funded under Workforce Development with each center receiving dollars based on previous years' performances. A pro-rata share from each center will be utilized to establish reserves for new programs/equipment expansion, marketing, district supported staff, surplus staff, administrative deferment, uniform allowances, contracted security, repairs, and standalone center support.

Every center will receive their earned funding at the beginning of the year. Therefore, funds distributed at the beginning of the year are to cover the cost of all expenditures (instructional and support staff and non-salary) for the full year.

Revenue entitlements will be reflected in the School-Based-Budget System. Principals are responsible for developing their budget within dollar limitations as reflected in School-Based Budget System.

Every center is expected to have a minimum allocation of one principal, one assistant principal, one secretary, one counselor, one registrar, one treasurer, and one data input specialist.

Adult centers are not re-budgeted any funds except for the remainder of the 02 funds and any special need not (spent) paid for in the current school year provided it has been approved by the Budget Office prior to the end of the school year. Requests that were not paid and not approved by the budget office will be paid out of the next year's budget.

Positions converted prior to December 15, are reimbursed at full cost provided no incumbent was ever hired. If the position was occupied, a prorated portion will be reimbursed. Positions converted after January 2, are reimbursed at half price. Proration applies if the position was occupied at any time during the year.

Adult Centers – Authorized Positions

DIRECT COSTS

<u>Function Code</u>	<u>Program Code</u>	<u>Object</u>	<u>Position Description</u>
53xx/54xx	62xx/64xx	5144	VPI Teacher
5351	6270	5144	CTE Adult Teacher Agribusiness
5352	6260	5144	CTE Adult Teacher Business
5356	6200	5144	CTE Adult Tchr. Marketing
5359	6240	5144	CTE Adult Tchr. Diversified
5354	6280	5144	CTE Adult Teacher Health
5353	6210	5144	CTE Adult Tchr. Family & Consumer Sciences
5355	6230	5144	CTE Adult Tchr. Indust. Ed.
5401	6400	5144	Adult Basic Teacher - GAE
5402	6400	5144	Adult Secondary Teacher
5403	6400	5144	Adult GED Preparatory Teacher
5404	6400	5144	ESOL Teacher
5405	6400	5144	CTE Prep. Instruction Teacher
5409	6400	5144	Other Adult General Educ. Teacher
5416	6400	5144	Adult Disabled
53xx/64xx	62xx/64xx	5145	Paraprofessional

INDIRECT COSTS

<u>Function Code</u>	<u>Program Code</u>	<u>Object</u>	<u>Position Description</u>
6120	7150	5116	Counselor
6200	7000	5128	Media Specialist
7300	7050	5133	Principal
7300	7050	5165	Vice Principal
7300	7050	5105	Assistant Principal
7300	7050	5115	Coordinator
7300	7050	5137	Clerical – Office of the Principal
6120	7150	5137	Data Input Specialist
6200	7000	5137	Clerical Allocation
7300	7050	5102	Business Manager
7300	7050	5112	Tech. Bus. Mgt. Assistant
7300	7050	5137	Laborer
7900	7200	5115	Coordinator
7900	7200	5120	Food Service Worker
7900	7300	5117	Custodian
7900	7300	5119	Driver
7900	7300	5126	Admin. Asst. Building Operations
7900	7300	5132	Switchboard Operator
7900	7370	5122	Security Specialist
7900	9015	5166	School Resource Specialist