

2009 - 2010

School Allocation Plan



Miami-Dade County Public Schools  
Office of Budget Management  
Financial Services  
July 28, 2009

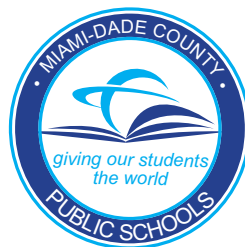
# **Miami-Dade County Public Schools**

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# **SCHOOL ALLOCATION PLAN**

## **2009-2010**

**Office of Budget Management**

Financial Services

The School Board of Miami-Dade County, Florida

July 28, 2009



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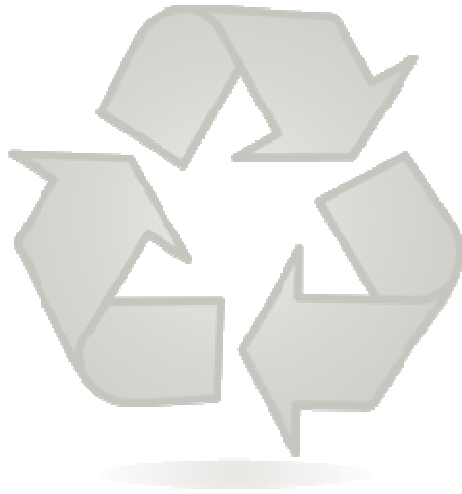
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In an effort to further the Green Initiative that the Administration has undertaken, the School Allocation Plan has been reformatted to reduce its size by 40 pages.

The Office of Budget Management asks for your assistance in the support of this important initiative. Rather than make additional copies, please review this document at:

<http://financialaffairs.dadeschools.net/manuals.asp>



## K-12 SCHOOLS

This plan is to be used in determining allocations for instructional and certain non-instructional personnel to schools funded under the General Fund and the American Recovery and Reinvestment Act (ARRA) of the budget.

Allocations are of two types: **revenue and non-revenue**

**Revenue (R)** 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 (NR)** 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:

- Food service personnel
- Personnel allocations for contracted programs, except in the case of ARRA.

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

- a. November 2008 - Estimates of FTE are developed by the FTE Estimating Conference by program category. All systemwide estimates are reviewed after the February count.
- b. January 2009 - 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 2009 - 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 18, 2009.
- d. The annualization factor is based upon the prior year's October to February ratio for the growth/decline of enrollment.

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 are experiencing significant difficulty in meeting class size should submit a memorandum to the Office of Budget Management through the Regional Center detailing 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 by the Office of Budget Management and School Operations.

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.



**K-12 SCHOOLS (continued)**

**ADMINISTRATIVE DEFERMENT**

Selected non-salary appropriations will be subject to an administrative deferment that may be released partially or in full during March 2010, if year-to-date fiscal operations and enrollment are favorable.

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

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

**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, administrative deferment, uniform allowances, contracted security, repairs, and stand alone 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

**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 2009-2010 School Allocation Plan, two Review Committees, consisting of parents and principals met 11 times from January 2009 to April 2009 to discuss and recommend changes to the allocations to the administration for approval by the School Board.

## DEFINITIONS

<b>Adult/Career and Technical Education (CTE) Centers</b>	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.
<b>Alternative School</b>	Alternative schools are those centers which have been created to provide instruction for those students who have problems in the regular program. Staffing bases for alternative schools are indicated in the section entitled Special Schools, Classes and Programs.
<b>Completion Points</b>	Completion points essentially represent student progression points in Workforce Development programs. As such, they represent learning gains analogous to FCAT scores.
<b>Direct Cost</b>	Direct costs are those expenditures which can be explicitly identified with direct instructional activities.
<b>Elementary School</b>	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>Indirect Cost</b>	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.
<b>K-8 Centers</b>	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.
<b>Middle School</b>	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.
<b>Non-Revenue Allocations (K-12 Schools)</b>	Non-revenue allocations are those which can be used only for a specific purpose and do not consolidate into the school-based budget.
<b>Occupational Completion Points</b>	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.
<b>Occupational/Literacy Completion</b>	Occupational/Literacy Completion points are defined by the State as measures of performance for Adult/Workforce Development programs.
<b>Revenue Allocations (K-12 Schools)</b>	Revenue allocations are those which are consolidated into a single revenue line for the purpose of developing a school-based budget.
<b>Secondary School</b>	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.
<b>Senior High School</b>	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.
<b>Workforce Education</b>	Education for students that are enrolled in either a CTE center or community college, taking adult vocational or adult general education.

## Elementary School Authorized Positions

## Instructional Teacher Allocations

<u>Function</u>	<u>Program</u>	<u>Object</u>	<u>Position Description</u>	<u>Account</u>
5217	6835	5144	Adaptive Physical Education	NR
5102	6012	5144	Art	NR
5102	6010	5144	Basic Grades 4-6	R
5101	6010	5144	Basic Kindergarten - 3	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
5101	6620	5144	Bilingual Education and World Languages	NR
5131	6630	5144	Bilingual Education and World Languages	NR
5102	6018	5144	Class Size Reduction – Intermediate	NR
5101	6018	5144	Class Size Reduction – Primary	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
5201	6700	5144	Educable Mentally Handicapped	NR
5210	6760	5144	Emotionally Handicapped	NR
5214	6790	5144	Gifted	NR
5131	6615	5144	Haitian-Creole for Haitian-Creole Speakers	NR
5206	6720	5144	Hearing Impaired	NR
5102	6012	5144	Music	NR
5102	6012	5144	Physical Education	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
510x	60xx	5149	Temporary Instructors	R
5202	6710	5144	Trainable Mentally Handicapped	NR
5208	6750	5144	Visually Handicapped	NR

## 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 Community Education	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
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

<u>Instructional Allocations</u>	<u>Account</u>
1. <b>Basic Classroom Teacher Units: Grades K-3 (5101 - 6010 - 5144)</b> Allocation of teacher positions, grades K-3, is based on a FTE ratio of 1:19.50.	R
2. <b>Basic Classroom Teacher Units: Grades 4-6 (5102 - 6010 - 5144)</b> Allocation of teacher positions, grades 4-6, is based on a FTE ratio of 1:23.50.	R
3. <b>Paraprofessionals – General Instruction</b> 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.  Paraprofessionals must work directly with teachers and administrators in the instructional program. They are not to be used as office personnel.	R
4. <b>Migrant Program (5101/5102 - 6015 - 5144)</b> Migrant units will be allocated to migrant schools based on the prior <b>two</b> February counts doubled to plan for the influx of migrant students to avoid disruption of students, teachers and programs.	NR
5. <b>Art Teacher Positions (5101/5102 - 6012 - 5144)</b> 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.	NR
6. <b>Music Teacher Positions (5101/5102 - 6012 - 5144)</b> 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.	NR
7. <b>Physical Education Teacher Positions (5101/5102 - 6012 - 5144)</b> 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.	NR
8. <b>Bilingual Education and World Languages Positions (5101/2 - 66xx – 5144 and 5101 - 66xx – 5145 and 5131/2 - 66xx - 5144)</b>  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)  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.	NR
9. <b>FCAT Enhancement Program (5101 - 8947 - 5144)</b> The Office of Budget Management will provide allocations to schools under separate cover.	NR
10. <b>Small Elementary Schools (under 501 FTE)</b> shall receive one (1) basic teacher unit beyond those generated unless they receive other special teacher allocations.	R

**Instructional Allocations (continued)**

**Account**

**11. Temporary Instructors**

R

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.

**Support Allocations**

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

R

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 - 900	1
901 - 1800	2
1801 - 9999	3

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

R

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

**3. Principals (7300 - 7050 - 5133)**

R

**Assistant Principals (7300 - 7050 - 5105)**

These positions are allocated as shown below. 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 - 1100	1	1
1101 - 1500	1	2
1501 - 2300	1	3
2301 - 9999	1	4

The following schools have lost 1 assistant principal from the above allocation as determined by School Operations:

<u>W/L#</u>	<u>School Name</u>
0451	Dr. Bowman Foster Ashe Elementary
0481	J.H. Bright/J.W. Johnson PLC
2151	Jack D. Gordon Elementary PLC
2111	Hialeah Gardens Elementary
2191	Spanish Lake Elementary
2521	Oliver Hoover Elementary
3821	North County Elementary
5021	Ben Sheppard Elementary
5981	Dr. Edward L Whigham Elementary

**Support Allocations (continued)**

**Account**

**4. Clerical Allocations**

R

Allocations for clerical positions are entirely dollar based, with the amount of revenue generated per FTE varying by enrollment level.

<u>FTE Membership (end of first month)</u>	<u>\$ per FTE</u>
1 - 399	\$222
400 - 999	\$212
1000 - 1499	\$202
1500 - 1999	\$192
2000 - HIGHER	\$182

For 2009-10, a school may not receive a greater allocation than it generated in the 2008-09 school year. Any overage will be reserved in a central account. At a minimum, schools will generate a base allocation of the amount of dollars necessary to purchase the following two clerical positions:

- 1 Elementary Secretary/Treasurer PG 22 (12 month) and**
- 1 Elementary School Assistant PG 20 (10 month)**

Beyond those positions, it is at the discretion of each principal to purchase the necessary clerical support to run their schools.

The following are clerical job codes available to Elementary School Principals for purchase:

<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.)

\* Program 7001, Function 6500, Object 5141

**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.

**Support Allocations (continued)**

**Account**

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.

R

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.

NR

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

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:

R

<u>Description</u>	<u>Formula</u>	<u>Requisition Control</u>
School Operations	\$25.11 per FTE	02

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.

NR

10. **Extra-Curricular Salary Supplement Formula (5102 - 6010 - 51xx)**  
 The formula for allocating dollars for extra-curricular salary supplements is:

NR

$$\$5,128 \text{ for each elementary school} + \$5.72 \text{ per unweighted FTE}$$

Additional Supplements may be purchased from the school’s 02 discretionary account.

11. **Microsystems Technicians (6500 - 7001 - 5141)**  
 Microsystems technicians are allocated to service microsystems installed in elementary schools. The allocation will be determined by the Office of Information Technology Services.

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.

R



**Support Allocations (continued)**

**Account**

- 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.

R

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

<u>W/L#</u>	<u>School Name</u>
0091	Bob Graham Education Center*
0121	Auburndale Elementary
0451	Dr. Bowman F. Ashe Elementary*
0461	Brentwood Elementary
0561	W.J. Bryan Elementary*
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
4691	Jane Roberts K-8*
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 also allocated one (1) library media assistant, pay grade 17, (10 month) position.

**Special Allocations**

- 1. **J. W. Bright/Johnson Elementary School** is allocated one (1) assistant principal, one (1) secretary, pay grade 22, and two (2) custodians.
- 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

R

**Cutler Ridge Elementary (Assurant)** is also allocated one (1) assistant principal, one (1) elementary school assistant, pay grade 20, (10 month) and one (1) custodian (12 month) for its Satellite Learning Center..

## K-8 Center Authorized Positions

**Instructional Teacher Allocations**

<u>Function</u>	<u>Program</u>	<u>Object</u>	<u>Position Description</u>	<u>Account</u>
5217	6835	5144	Adaptive Physical Education	NR
5102	9087	5144	Advanced Academics	R
5102	6012	5144	Art	NR
5102	6010	5144	Basic Grades 4 - 8	R
5101	6010	5144	Basic Kindergarten - 3	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
5101	6620	5144	Bilingual Education and World Languages	NR
5131	6630	5144	Bilingual Education and World Languages	NR
5xxx	6018	5144	Class Size Reduction	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
5201	6700	5144	Educable Mentally Handicapped	NR
5210	6760	5144	Emotionally Handicapped	NR
5214	6790	5144	Gifted	NR
5132	6615	5144	Haitian-Creole for Haitian-Creole Speakers	NR
5206	6720	5144	Hearing Impaired	NR
5102	6012	5144	Music	NR
5102	6012	5144	Physical Education	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
5xxx	6xxx	5149	Temporary Instructors	R
5202	6710	5144	Trainable Mentally Handicapped	NR
5208	6750	5144	Visually Handicapped	NR

**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 Community Education	NR
6120	9511	5130	Career Specialist	R
9100	6500	5137	Clerical – Community Education	NR
7300	7050	5137	Clerical Allocation	R
6500	7001	5141	Computer Specialist	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
7300	7050	5133	Principal	R
7900	9630	51xx	School Monitors	NR

**Special Allocations**

5101	6010	5510	Causeway Decals	R
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<u>Instructional Allocations</u>	<u>Account</u>
1. <b>Basic Classroom Teacher Units: Grades K-3 (5101 - 6010 - 5144)</b> Allocation of teacher positions, grades K-3, is based on a FTE ratio of 1:19.50.	R
2. <b>Basic Classroom Teacher Units: Grades 4-8 (5102 - 6010 - 5144)</b> Allocation of teacher positions, grades 4-6, is based on a FTE ratio of 1:22.30.	R
3. <b>Paraprofessionals – General Instruction</b> 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.  Paraprofessionals must work directly with teachers and administrators in the instructional program. They are not to be used as office personnel.	R
4. <b>Art Teacher Positions (5102 - 6012 - 5144)</b> School-based Art Teacher positions are allocated based upon the number of self-contained classes in grades 2-5. School Operations in conjunction with the Division of Life Skills and Special Projects will coordinate assignments with the Regional Centers.	NR
5. <b>Music Teacher Positions (5102 - 6012 - 5144)</b> School-based Music Teacher positions are allocated based upon the number of self-contained classes in grades 2-5. School Operations in conjunction with the Division of Life Skills and Special Projects will coordinate assignments with the Regional Centers.	NR
6. <b>Physical Education Teacher Positions (5102 - 6012 - 5144)</b> School-based Physical Education positions are allocated based upon the number of self-contained classes in grades 2-5. School Operations in conjunction with the Division of Physical Education and Health Literacy will coordinate assignments with the Regional Centers.	NR
7. <b>Bilingual Education and World Languages Positions (5101/2 - 66xx – 5144 and 5101 - 66xx – 5145 and 5131/2 - 66xx - 5144)</b>  English for Speakers of Other Languages (ESOL) Spanish for Spanish Speakers (Spanish-S) Elementary World Languages (EWL) Basic Skills in the Home Language (BSHL) Haitian-Creole for Haitian-Creole Speakers (HC-S)  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.	NR
8. <b>FCAT Enhancement Program (5101 - 8947 - 5144)</b> The Office of Budget Management will provide allocations to schools under separate cover.	NR
9. <b>Small K-8 Centers (under 450 FTE in grades 6 thru 8)</b> shall receive two (2) basic teacher units beyond those generated unless they receive other special teacher allocations.	R
10. <b>Advanced Academics Program</b> 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.	R

**Instructional Allocations (continued)**

**Account**

**11. Temporary Instructors**

R

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.

**Support Allocations**

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

R

One counselor is allocated for every 510.00 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.

**2. Trust Counselor (6120 – 9181 – 5116)**

R

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

**3. Media Specialist Positions (6200 - 7000 - 5128)**

R

Each K-8 center is allocated one (1) media specialist position.

**4. Principals (7300 - 7050 - 5133)**

R

**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 - 1150	1	2
1151 - 2300	1	3
2301 - 3750	1	4
3751 - 4800	1	5
4801 - 9999	1	6

The following schools have lost 1 assistant principal from the above allocation as determined by School Operations:

<u>W/L#</u>	<u>School Name</u>
0071	Eugenia B. Thomas K-8 Center
0091	Bob Graham Educational Center
0092	Sunny Isles Beach Community K-8
0122	Dr. Rolando Espinosa K-8 Center
0231	Aventura Waterways K-8 Center
1721	Everglades K-8 Center
2701	Kenwood K-8 Center
2901	Leisure City K-8 Center
3191	Ada Merritt K-8 Center
3421	M. A. Milam K-8 Center
4691	Jane S Roberts K-8 Center
5005	David Lawrence K-8 Center
5241	South Miami K-8 Center
5961	Winston Park K-8 Center

**Support Allocations (continued)**

**Account**

5. **Clerical Allocations**

R

Allocations for clerical positions are entirely dollar based, with the amount of revenue generated per FTE varying by enrollment level.

<u>FTE Membership (end of first month)</u>	<u>\$ per FTE</u>
1 - 399	\$222
400 - 999	\$212
1000 - 1499	\$202
1500 - 1999	\$192
2000 - HIGHER	\$182

For 2009-10, a school may not receive a greater allocation than it generated in the 2008-09 school year. Any overage will be reserved in a central account. At a minimum, schools will generate a base allocation of the amount of dollars necessary to purchase the following two clerical positions:

**1 Elementary Secretary/Treasurer PG 22 (12 month) and  
1 Registrar PG 22 (12 month)**

Beyond those positions, it is at the discretion of each principal to purchase the necessary clerical support to run their schools.

The following are clerical job codes available to K-8 Center Principals for purchase:

<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	Microsystems Tech. (12 Mo.)

\* Program 7001, Function 6500, Object 5141

**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.

**Support Allocations (continued)**

**Account**

- 6. **Custodial Positions (7900 - 7300 - 5117)** R  
 Custodial positions are allocated in accordance with recommendations from Plant Operations. Additional details are in the Special Schools, Classes and Programs section.
  
- 7. **Lunchroom Aides (7600 - 5201 - 5150)** NR  
 Lunchroom Aide positions are now reported under the Food Service Fund. The Regional Centers establish individual school allocations.
  
- 8. **School Monitors (7900 - 9630 - 51xx)** NR  
 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.
  
- 9. **Material, Equipment and Supplies Allocation (5101 – 6010 55xx)** R  
 Formula for material, equipment and supplies (Part–02 of the requisition control accounts) is as follows:  
  

<u>Description</u>	<u>Formula</u>	<u>Requisition Control</u>
School Operations	\$25.11 per FTE	02
  
- 10. **Educational Excellence Council (5101 - 9583 - 5510)** NR  
 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.
  
- 11. **Extra-Curricular Salary Supplement Formula (5102 - 6010 - 51xx)** NR  
 The formula for allocating dollars for extra-curricular salary supplements is:  
  

$$\$18,900 \text{ for each K-8 center} + \$6.28 \text{ per unweighted FTE}$$
 Additional Supplements may be purchased from the school’s -02 discretionary account.
  
- 12. **Computer Specialist (6500 - 7001 – 5141, Pay Grade 28, Job Code 5320)** R  
 A computer specialist is allocated to maintain networks installed in K-8 centers.
  
- 13. **Start-up Material, Equipment and Supplies Allocation for New Schools** R  
 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.

**Special Allocations**

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

## Middle School Authorized Positions

## Instructional Teacher Allocations

<u>Function</u>	<u>Program</u>	<u>Object</u>	<u>Position Description</u>	<u>Account</u>
5102	9087	5144	Advanced Academics	R
5309	6270	5144	Agricultural Education	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
5309	6260	5144	Business Technology	R
5218	6483	5144	Career and Technical Education Students with Disabilities (CTE-SWD)	NR
5xxx	6018	5144	Class Size Reduction	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
5201	6700	5144	Educable Mentally Handicapped	NR
5210	6760	5144	Emotionally Handicapped	NR
5309	6210	5144	Family & Consumer Science	R
5102	6020	5144	Fine Arts Allocation	R
5214	6790	5144	Gifted	NR
5309	6280	5144	Health Science Education	R
5206	6720	5144	Hearing Impaired	NR
5132	6634	5144	Home Language Assistance Program	NR
5309	6200	5144	Marketing Education	R
5203	6740	5144	Physically Handicapped	NR
5216	6821	5144	Profoundly & Multiply Handicapped	NR
5309	6285	5144	Public Service	R
5212	6781	5144	Specific Learning Disability	NR
5205	6800	5144	Speech Therapist	NR
5309	6250	5144	Technology Education	R
5xxx	6xxx	5149	Temporary Instructors	R
5202	6710	5144	Trainable Mentally Handicapped	NR
5208	6750	5144	Visually Handicapped	NR

## 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
52xx	67xx	5145	Exceptional Student Education	NR
5102	6020	5145	General Instruction	R
5132	6634	5145	Home Language Assistance Program	NR

## Support Allocations

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



<u>Instructional Allocations</u>	<u>Account</u>
<p>1. <b>Basic Classroom Teacher Positions (5102 - 6020 - 5144)</b> Allocation of teacher positions, grades 6-9, is based on a FTE ratio of 1:22.95.</p>	R
<p>2. <b>Paraprofessionals – General Instruction</b> 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>	R
<p>3. <b>Bilingual Education and World Languages Positions (5101/2 - 66xx – 5144 and 5101/5102 - 66xx – 5145 and 5131/2 - 66xx - 5144)</b></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 (BSHL) 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>	NR
<p>4. <b>Migrant Program (5102 – 6015 – 5144)</b> Migrant units will be allocated to migrant schools based on the prior <b>two</b> February counts doubled to plan for the influx of migrant students to avoid disruption of students, teachers and programs.</p>	NR
<p>5. <b>Advanced Academics Program</b> 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.</p>	R
<p>6. <b>Small Middle Schools (under 901 FTE)</b> 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.</p>	R
<p>7. <b>Fine Arts Allocation</b> 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.</p>	R
<p>8. <b>Temporary Instructors</b> 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.</p>	R

**Support Allocations**

**Account**

- 1. **Counselor Positions (6120 - 7150 - 5116)** R  
 One counselor is allocated for every 510.00 FTE students at the end of the first month of school.
  
- 2. **Trust Counselors (6120 – 9181 – 5116)** R  
 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.
  
- 3. **Media Specialist Positions (6200 - 7000 - 5128)** R  
 Each middle school is allocated one (1) media specialist position.
  
- 4. **Principals (7300 - 7050 - 5133)** R  
**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>Principal</u>	<u>Assistant Principal</u>
1 - 500	1	1
501 - 1150	1	2
1151 - 2300	1	3
2301 - 3750	1	4
3751 - 4800	1	5
4801 - 9999	1	6

The following schools have lost 1 assistant principal from the above allocation as determined by School Operations:

<b>W/L#</b>	<b>School Name</b>
5003	South Dade Middle
6001	Herbert A. Ammons Middle
6021	Arvida Middle
6171	Henry H. Filer Middle
6211	Glades Middle
6221	Hammocks Middle
6241	Highland Oaks Middle
6301	John F. Kennedy Middle
6351	Lake Stevens Middle
6521	Miami Springs Middle

<b>W/L#</b>	<b>School Name</b>
6571	Norland Middle
6611	Country Club Middle
6681	Palm Springs Middle
6701	Palmetto Middle
6721	Parkway Middle
6771	Jorge Mas Canosa Middle
6821	Rockway Middle School
6861	Southwood Middle
6921	Lamar Louise Curry Middle
6961	West Miami Middle

**Support Allocations (continued)**

**Account**

5. **Clerical Allocations**

R

Allocations for clerical positions are entirely dollar based, with the amount of revenue generated per FTE varying by enrollment level.

<u>FTE Membership (end of first month)</u>	<u>\$ per FTE</u>
1 - 399	\$222
400 - 999	\$212
1000 - 1499	\$202
1500 - 1999	\$192
2000 - HIGHER	\$182

For 2009-10, a school may not receive a greater allocation than it generated in the 2008-09 school year. Any overage will be reserved in a central account. At a minimum, schools will generate a base allocation of the amount of dollars necessary to purchase the following two clerical positions:

- 1 Secretary/Treasurer PG 22 (12 month) and**
- 1 Registrar PG 22 (12 month)**

Beyond those positions, it is at the discretion of each principal to purchase the necessary clerical support to run their schools.

The following are clerical job codes available to Middle School Principals for purchase:

<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	Secretary/Treasurer (12 Mo.)*
4121	22	Secretary/Treasurer (10 Mo.)*
6299*	25	Microsystems Tech. (12 Mo.)

\* Program 7001, Function 6500, Object 5141

**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.

**Support Allocations (continued)**

**Account**

6. **Custodial Positions (7900 - 7300 - 5117)** R  
 Custodial positions are allocated in accordance with recommendations from Plant Operations. Additional details are in the Special Schools, Classes and Programs section.

7. **Material, Equipment and Supplies Allocation (5102 – 6020 51xx)** R  
 Formula for material, equipment and supplies (Part–02 of the requisition control accounts) is as follows:

<u>Description</u>	<u>Formula</u>	<u>Requisition Control</u>
School Operations	\$21.33 per FTE	02

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

9. **Extra-Curricular Salary Supplement Formula (5102 - 6020 - 51xx)** NR  
 The formula for allocating dollars for extra-curricular salary supplements is:

$$\$44,249 \text{ for each middle school} + \$7.28 \text{ per unweighted FTE}$$

Additional Supplements may be purchased from the schools' 02 discretionary account.

10. **Instructional Technology Specialists (6500 - 7000 - 5137, Pay Grade 21, Job Code 6298)** R  
 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.

<u>W/L#</u>	<u>School Name</u>
6241	Highland Oaks Middle
6821	Rockway Middle

11. **Television Systems Technician** R  
 The following 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. This classification depends entirely upon the duties performed as listed in the current approved job descriptions. The allocation is as follows:

					<u>Pay Grade</u>	<u>Job Code</u>
1	Sr. TV Production Technician	6200	7000	5141	24	5313
1	Television Systems Technician	6200	7000	5141	25	6300

*Positions will be deleted as they become vacant and/or as incumbents are placed in technological positions (transitions training to technology).*

The following schools qualify for the technician positions:

<u>W/L#</u>	<u>School Name</u>	<u>Pay Grade</u>
6031	Brownsville Middle	25
6111	Cutler Ridge Middle	25
6141	Charles R. Drew Middle	25
6251	Homestead Middle	25
6861	Southwood Middle	25
6881	South Miami Middle	24

**Support Allocations (continued)**

**Account**

- |     |  |    |
|-----|--|----|
| 12. | <p><b>Computer Specialist<br/>(6500 – 7001 – 5141, Pay Grade 28, Job Code 5320)</b><br/>One (1) computer specialist is allocated to each middle school to perform duties associated with the management, maintenance, operation and utilization of the school wide computer network.</p>         | R  |
| 13. | <p><b>School Monitor (7900 – 9630 – 5145)</b><br/>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.</p>                                     | NR |
| 14. | <p><b>Start-up Materials, Equipment and Supplies Allocation for New Schools</b><br/>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 months prior to the school opening.</p> | R  |

## Senior High School Authorized Positions

## Instructional Teacher Allocations

<u>Function</u>	<u>Program</u>	<u>Object</u>	<u>Position Description</u>	<u>Account</u>
5103	9587	5144	Advanced Placement Program	NR
5301	6270	5144	Agricultural Education	R
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
5302	6260	5144	Business Tech. Education	R
5218	6483	5144	Career and Technical Education Students with Disabilities (CTE-SWD)	NR
5304	6240	5144	Diversified Cooperative Training	R
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
5201	6700	5144	Educable Mentally Handicapped	NR
5210	6760	5144	Emotionally Handicapped	NR
5307	6210	5144	Family & Consumer Services	R
5103	6030	5144	Fine Arts Allocation	R
5214	6790	5144	Gifted	NR
5305	6280	5144	Health Science Education	R
5206	6720	5144	Hearing Impaired	NR
5303	6210	5144	Home Economics – SAIL	R
5133	6634	5144	Home Language Assistance Program	NR
5311	6235	5144	Industrial Apprentice Training	R
5308	6230	5144	Industrial Education	R
5103	6036	5144	JROTC	NR
5303	6200	5144	Marketing Education	R
5308	6290	5144	Other Industrial Instruction	R
5203	6740	5144	Physically Handicapped	NR
5216	6821	5144	Profoundly & Multiply Handicapped	NR
5301	6285	5144	Public Service	R
5103	6089	5144	Remedial Compensatory Ed.	NR
5103	6030	5144	SACS Release Time	R
5103	9569	5144	Secondary School Reform	NR
5212	6781	5144	Specific Learning Disabilities	NR
5205	6800	5144	Speech Therapist	NR
5308	6250	5144	Technology Education	R
5103	6xxx	5149	Temporary Instructors	R
5202	6710	5144	Trainable Mentally Handicapped	NR
5208	6750	5144	Visually Handicapped	NR
5103	6030	5144	Writing Skills Enhancement	R

## 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
5120	609x	5145	Dropout Prevention	NR
52xx	67xx	5145	Exceptional Student Education	NR
5103	6030	5145	General Instruction	R
5133	6634	5145	Home Language Assistance Program	NR

Senior High Schools Authorized Positions (continued)

**Support Allocations**

<u>Function</u>	<u>Program</u>	<u>Object</u>	<u>Position Description</u>	<u>Account</u>
7300	7050	5105	Assistant Principal	R
9100	6500	5113	Assistant Principal Community Education	NR
9100	6500	5137	Clerical - Community Education	NR
7300	7050	5137	Clerical Allocation	R
6120	7150	5116	Counselor	R
7900	7300	5117	Custodial Allocation	R
6200	7000	5128	Media Specialist	R
7300	7050	5133	Principal	R
6120	9181	5116	To Reach Ultimate Success Together (TRUST) Counselor	R

**Special Program Allocations**

xxxx	xxxx	xxxx	Dr. Michael Krop Senior	R
7900	9015	5166	School Resource Specialist	NR



<u>Instructional Allocations</u>	<u>Account</u>
<p>1. <b>Basic Classroom Teacher Positions (5102 - 6020 - 5144)</b> Allocation of teacher positions, grades 9-12, is based on a FTE ratio of 1:26.50.</p>	R
<p>2. <b>Paraprofessionals – General Instruction</b> 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>	R
<p>3. <b>Bilingual Education and World Languages (5103 - 66xx – 5144 and 5133 - 66xx – 5144)</b></p> <p>English for Speakers of Other Languages (ESOL) Bilingual Curriculum Content (BCC) Home Language Assistance Program (HLAP)</p> <p>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.</p>	NR
<p>4. Each senior high school will be allocated an additional one (1) teacher unit in order to provide release time for athletics/activities requirements.</p>	R
<p>5. A supplementary allocation of one teacher for each 1,316 tenth (10<sup>th</sup>), eleventh (11<sup>th</sup>), and twelfth (12<sup>th</sup>) grade students enrolled in eligible English classes will be provided for the <b>Writing Enhancement Program</b>.</p>	R
<p>6. A reduced allocation ratio in Advanced Placement and International Baccalaureate Courses (Program 9587), in senior high schools, from 1:26.50 to 1:23.00 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.</p>	NR
<p>7. One half <b>Career and Technical Education Dual Enrollment</b> FTE will generate basic teacher units based on a FTE ratio of 1:26.50.</p>	R
<p>8. A <b>Fine Arts Allocation</b> will be allocated at the rate of 1:530.0 FTE. Schools must offer one fine arts section (art, music, drama, and dance) in addition to a threshold of 20 sections for each allocation. Failure to do so will result in an adjustment to the school's -02 funds during the year. The value of these allocations appears on the CASAS in generating school-based revenue.</p>	R
<p>9. Limited <b>dual enrollment</b> 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:</p> <p style="padding-left: 40px;">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</p> <p>Classes of less than 5 students will not be staffed. This program will be monitored through Curriculum and Instruction.</p>	NR

**Instructional Allocations (continued)**

**Account**

- 10. **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
  
- 11. **Test Chairperson (5103 - 6030 – 5147)** R  
 Each senior high school will be allocated one-half (.5) teacher unit for a test chairperson
  
- 12. **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. NR
  
- 13. **School for Advanced Studies (Miami-Dade College-North, South, Wolfson and Homestead Campuses Program 6030)** NR

**Basic Teacher Units** are allocated on the basis of 1:26.50 with a minimum of three teachers per location

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

**MESA** - based upon \$146.69 per FTE

Other Support Personnel - School for Advanced Studies

<u>Position</u>	<u>North W/L 7061</u>	<u>South W/L 7091</u>	<u>Wolfson W/L 7041</u>	<u>Homestead W/L 7551</u>
Principal		1*		
Counselors	1**	1		
Test Chairperson		.5*		.5
*- 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.

**Extra-Curricular Salary Supplement Formula** – All Schools for Advanced Studies will receive a shared total allocation for extra-curricular supplements according to the following formula:

$$\$34,630 + \$3.64 \text{ per unweighted FTE}$$

**Instructional Allocations (continued)****Account**14. **New World School of the Arts (NWSA – Location 7901)****NR**

**Basic Teacher Units** are allocated on the basis of 1:26.50.

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

**MESA** – is budgeted at \$29.75 per FTE

**Extra-Curricular Salary Supplement Formula** –NWSA will receive a shared total allocation for extra-curricular supplements according to the following formula:

$$\$34,630 + \$3.64 \text{ per unweighted FTE}$$

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

15. **Design and Architecture Senior High (DASH – Location 7081)****NR**

**Basic Teacher Units** are allocated on the basis of 1:26.50. An additional (4) teacher units provided for 8<sup>th</sup> period day.

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

**MESA** – is budgeted at \$29.75 per FTE

**Extra-Curricular Salary Supplement Formula** – DASH will receive a shared total allocation for extra-curricular supplements according to the following formula:

$$\$34,630 + \$3.64 \text{ per unweighted FTE}$$

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

16. **Maritime and Science Technology (MAST – Location 7161)****NR**

**Basic Teacher Units** are allocated on the basis of 1:26.50. An additional (4) teaching positions are allocated for the 7<sup>th</sup> period day 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

**MESA** – is budgeted at \$29.75 per FTE

**Extra-Curricular Salary Supplement Formula** – MAST will receive a shared total allocation for extra-curricular supplements according to the following formula:

$$\$34,630 + \$3.64 \text{ per unweighted FTE}$$

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

**Instructional Allocations (continued)****Account**17. **Young Women's Preparatory Academy (Location 7055)****NR**

**Basic Teacher Units** for grades 6-8 will be based on a ratio of 1:22.95; grades 9-12 will be based on a ratio of 1:26.50. In addition, the following teacher allocations are allocated:

.5 Release time for Athletics/Activities

.5 Test Chairperson

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

**MESA** – is budgeted at \$29.75 per FTE

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

**Extra-Curricular Salary Supplement Formula** – 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:

$$\$34,630 + \$3.64 \text{ per unweighted FTE}$$

18. **Young Men's Preparatory Academy (Location 7056)****NR**

**Basic Teacher Units** for grades 9-11 will be based on a ratio of 1:22.95; grades 9-12 will be based on a ratio of 1:26.50. In addition, the following teacher allocations are allocated:

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

**MESA** – is budgeted at \$29.75 per FTE

**Extra-Curricular Salary Supplement Formula** – 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:

$$\$34,630 + \$3.64 \text{ per unweighted FTE}$$

**Instructional Allocations (continued)****Account**19. The allocations for the **JROTC** Program are listed below:**NR**

<b>Air Force JROTC</b>		
<b><u>W/L#</u></b>	<b><u>School Name</u></b>	<b><u>Teacher Allocation</u></b>
7111	Hialeah Senior	3
7151	Homestead Senior	4
7731	Miami Southridge Senior	3
7791	Booker T. Washington Senior	3

<b>Army JROTC</b>		
<b><u>W/L#</u></b>	<b><u>School Name</u></b>	<b><u>Teacher Allocation</u></b>
7011	American Senior	2
7071	Coral Gables Senior	2
7131	Hialeah Miami Lakes Senior	3
7231	Miami Carol City Senior	3
7251	Miami Central Senior	2
7271	Miami Coral Park Senior	3
7341	Miami Jackson Senior	2
7361	Miami Killian Senior	4
7381	Miami Norland Senior	3
7461	Miami Senior	3
7411	Miami Northwestern	2
7511	Miami Springs Senior	2
7531	Miami Sunset Senior	3
7541	North Miami Beach Senior	4
7591	North Miami Senior	2
7701	South Dade Senior	2
7721	South Miami Senior	2
7741	Southwest Miami Senior	2

<b>Coast Guard JROTC</b>		
<b><u>W/L#</u></b>	<b><u>School Name</u></b>	<b><u>Teacher Allocation</u></b>
7161	Maritime and Science Tech. (MAST)	3

<b>Navy JROTC</b>		
<b><u>W/L#</u></b>	<b><u>School Name</u></b>	<b><u>Teacher Allocation</u></b>
7051	G. Holmes Braddock Senior	4
7141	Dr. Michael M. Krop Senior	4
7201	Miami Beach Senior	2
7781	Felix Varela Senior	3

Each JROTC program must have a minimum of two JROTC personnel, one instructor and one officer. When the school enrollment reaches 151 cadets, the principal can request a third instructor. For each additional 100 cadets, a school is authorized an additional instructor once requested and approved by the district office and Cadet Command. The instructors will be employed on the AO/CO 10-month salary schedule.

**Instructional Allocations (continued)**

**Account**

- 20. The Division of Social Sciences and Life Skills, Physical Education and Health Literacy, is allocated one(1) teacher on special assignment to coordinate district and armed services activities for JROTC. NR
  
- 21. **Temporary Instructors** R  
 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.
  
- 22. **Secondary School Reform (5103-9569-5144)** NR  
 Secondary School Reform is entirely grant funded for 2009-10. The following schools will be allocated teachers at a ratio of 1:24.50 to facilitate scheduling for an 8<sup>th</sup> period day.

<u>W/L#</u>	<u>School Name</u>
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

**Support Allocations**

- 1. **Counselor Positions (6120 - 7150 - 5116)** R  
 One counselor is allocated for every 510 FTE students at the end of the first month of school.
  
- 2. **Trust Counselors (6120 – 9181 – 5116)** R  
 One (1) trust counselor position is allocated to each senior high school, excluding special centers.
  
- 3. **Media Specialist Positions (6200 - 7000 - 5128)** R  
 Each senior high school is allocated one (1) media specialist position.

**Support Allocations (continued)**

**Account**

4. **Principals (7300 - 7050 - 5133)**  
**Assistant Principals (7300 - 7050 - 5105)**

R

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.

<b>FTE Membership (end of first month)</b>	<b>Principal</b>	<b>Assistant Principal</b>
1 - 500	1	1
501 - 1150	1	2
1151 - 2300	1	3
2301 - 3750	1	4
3751 - 4800	1	5
4801 - 9999	1	6

The following schools have lost 1 assistant principal from the above allocation as determined by School Operations:

<b>W/L#</b>	<b>School Name</b>
7041	School for Advanced Studies Wolfson
7049	Westland Hialeah Senior
7051	G. Holmes Braddock Senior
7055	Young Women's Prep Academy
7056	Young Men's Prep Academy
7061	School for Advanced Studies North
7071	Coral Gables Senior
7081	Design & Architecture Senior
7101	Coral Reef Senior
7111	Hialeah Senior
7121	John A. Ferguson Senior
7141	Dr. Michael Krop Senior
7161	Maritime & Science Tech Senior
7241	Ronald Reagan Senior
7251	Miami Central Senior High School
7271	Miami Coral Park Senior
7341	Miami Jackson Senior
7361	Miami Killian Senior
7391	Miami Lakes Educational Center
7411	Miami Northwestern Senior
7431	Miami Palmetto Senior
7531	Miami Sunset Senior
7541	North Miami Beach Senior
7601	William M Turner Technical Arts Senior
7701	South Dade Senior
7721	South Miami Senior
7731	Miami Southridge Senior
7741	Southwest Senior
7751	Barbara Goleman Senior
7781	Felix Varela Senior
7901	New World School of the Arts

Miami Edison Senior High is not allocated a Principal or Assistant Principal position. Instead the school is allocated 1 Provost and 1 Dean positions.

**Support Allocations (continued)**

**Account**

5. **Clerical Allocations**

R

Allocations for clerical positions are entirely dollar based, with the amount of revenue generated per FTE varying by enrollment level.

<u>FTE Membership (end of first month)</u>	<u>\$ per FTE</u>
1 - 399	\$222
400 - 999	\$212
1000 - 1499	\$202
1500 - 1999	\$192
2000 - HIGHER	\$182

For 2009-10, a school may not receive a greater allocation than it generated in the 2008-09 school year. Any overage will be reserved in a central account. At a minimum, schools will generate a base allocation of the amount of dollars necessary to purchase the following two clerical positions:

- 1 Treasurer (12 month) and**
- 1 Registrar (12 month)**

Beyond those positions, it is at the discretion of each principal to purchase the necessary clerical support to run their schools.

The following are clerical job codes available to Senior High School Principals for purchase:

<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, Function 6500, Object 5141

**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.



**Support Allocations (continued)**

**Account**

- 6. **Custodial Positions (7900 - 7300 - 5117)** R  
Custodial positions are allocated in accordance with recommendations from Plant Operations. Additional details are in the Special Schools, Classes and Programs section.
- 7. **Material, Equipment and Supplies Allocation (5103 – 6030 55xx)** R  
Formula for material, equipment and supplies are as follows:

<u>Description</u>	<u>Formula</u>	<u>Requisition Control</u>
School Operations	\$29.75 per FTE	02
Athletic Facility Rental Subsidy	\$7,700 per school	03
Girl's Athletics	\$4,589 per school	03

- 8. **Educational Excellence Council (5103 - 9583 - 5510)** NR  
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.
- 9. **Television Systems Technician** R  
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. This classification depends entirely upon the duties performed as listed in the current approved job descriptions The allocation is as follows:

				<u>Pay Grade</u>	<u>Job Code</u>
1	Television Systems Technician	6200	7000	5141	25 6300

*Positions will be deleted as they become vacant and/or as incumbents are placed in technological positions (transitions training to technology).*

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

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

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

**Support Allocations (continued)**

**Account**

- 10. **Computer Specialist (6500 – 7001 – 5141, Pay Grade 28, Job Code 5320)** R  
 One (1) computer specialist is allocated in senior high schools to perform duties associated with the management, maintenance, operation and utilization of the schoolwide computer network.
- 11. **School Monitor (7900 – 9630 – 51xx)** NR  
 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.
- 12. **Athletic Trainer (6130 – 7170 – 5141)** NR  
 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.
- 13. **Start-up Materials, Equipment and Supplies Allocation for New Schools** R  
 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 to 6 months prior to the school opening.
- 14. **Extra-Curricular Salary Supplement Formula (5103 - 6030 - 51xx)** R  
 The formula for allocating dollars for extra-curricular salary supplements is:

$$\$113,630 \text{ for each senior high school} + \$3.64 \text{ per unweighted FTE}$$

Additional supplements may be purchased from the school's 02 discretionary account.

**Special Allocations**

- 1. **School Resource Specialist (7900 - 9015 – 5166)** NR  
 One (1) school resource specialist is allocated to each of the following schools:

<u>W/L#</u>	<u>School Name</u>
7201	Miami Beach Sr.
7251	Miami Central Sr.
7254	Miami Douglas MacArthur North.
7341	Miami Jackson Sr.
7531	Miami Sunset Sr.
7791	Booker T. Washington Sr.

These positions are being phased-out. When a vacancy occurs, the position will be eliminated.

- 2. **Dr. Michael M. Krop Senior** is allocated the following positions for the annex facility: NR

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

**CAREER AND TECHNICAL EDUCATION PROGRAM ALLOCATIONS**

**Instructional Teacher Allocations**

**Account**

**1. FULL-TIME EQUIVALENT STUDENTS TO TEACHER RATIOS**

**R**

<b><u>Middle Schools</u></b>		
<b><u>Categories</u></b>	<b><u>Program</u></b>	<b><u>FTE Ratio</u></b>
CTE Teacher- Agriculture & Natural Resources Ed. - Middle	6270	23.50
CTE Teacher- Business Technology – Middle	6260	23.50
CTE Teacher- Family & Consumer Sciences – Middle	6210	23.50
CTE Teacher- Health Science Education – Middle	6280	23.50
CTE Teacher- Marketing Education – Middle	6200	23.50
CTE Teacher- Public Service Education – Middle	6285	23.50
CTE Teacher- Technology Education – Middle	6250	23.50
<b><u>Senior High Schools</u></b>		
CTE Teacher- Agriculture & Natural Resources Ed. – Senior	6270	26.50
CTE Teacher- Business Technology – Senior	6260	26.50
CTE Teacher- Cooperative Diversified Ed. (CDE-OJT) – Senior	6240	26.50
CTE Teacher- Diversified Cooperative Training DCT – Senior	6240	26.50
CTE Teacher- Family & Consumer Sciences Ed. – Senior	6210	23.56
CTE Teacher- Health Science Education – Senior	6280	21.04
CTE Teacher- Sys for Applied Individual Learning SAIL/VIP–Senior	6210	26.50
CTE Teacher- Industrial Education–ICE - Senior	6230	21.74
CTE Teacher- Industrial Education –AYES – Senior	6230	21.74
CTE Teacher- Marketing Education – Senior	6200	26.50
CTE Teacher- Nursing – Senior	6280	12.00
CTE Teacher- Public Service Education – Senior	6285	26.50
CTE Teacher- Technology Education – Senior	6250	26.50
<b>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.</b>		

**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 PROGRAM ALLOCATIONS**

**1. FULL-TIME EQUIVALENT STUDENTS TO TEACHER RATIOS**

Allocations for positions are determined by the Office of Special Education. The ratios as presented below are the historical allocations **currently used as guidelines only**. Units to be distributed may not exceed the total budgeted positions. 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.

<u>Exceptionality</u>	<u>Program</u>	<u>FTE Ratio</u>	<u>Teacher + Para</u>
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 & Technical Education Students w/ 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.

**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 18 of the operating year. Upon the completion of the review of the September 18 (based on contact hours) data, adjustments will be made for increases only.

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

Schools (except special education schools) receive MESA funds based on the formula  $\$39.32 \times$  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 18 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 2009-10 school year.

9. **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.

10. **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.

$$\frac{((\text{Number of gifted students}) \times (\text{Number of contact hours per week})) \times .04}{\text{Total gifted FTE} / 15.41} = \text{Total gifted FTE} = \text{Gifted unit allocation}$$

b. **ELEMENTARY FULL-TIME GIFTED PROGRAM**

One (1) teacher of the gifted will be allocated for every 15.41 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.

$$\frac{\text{Number of gifted students} \times .48 \text{ FTE}}{\text{Total gifted FTE} / 15.41} = \text{Total gifted FTE} = \text{Gifted unit allocation}$$

c. **MIDDLE SCHOOL GIFTED PROGRAM**

Gifted class size for the 2009-2010 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.

$$\frac{((\text{Number of gifted students}) \times (\text{Number of contact hours per week})) \times .04}{\text{Total gifted FTE} / 15.41} = \text{Total gifted FTE} = \text{Gifted unit allocation}$$

**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 2009-2010 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.

$$((\text{Number of gifted students}) \times (\text{Number of contact hours per week})) \times .04 = \text{Total gifted FTE}$$

$$\text{Total gifted FTE} / 15.41 = \text{Gifted unit allocation}$$

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:

$$(.09 \times \text{number of students}) / 15.41 = \text{Number of gifted units based on FTE} \times 5 \text{ for supplements}$$

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

Schools receive MESA funds at the rate of \$39.32 per gifted FTE from the February Survey of the year prior to operation, with a review of the FTE data as of September 18th of the operating year.

**SPECIAL SCHOOLS, CLASSES AND PROGRAM ALLOCATIONS**

1. **OUTREACH CENTERS – Location 8017 (Programs 6040 and 6052)**

The Outreach Centers are as follows:

Bay Point Schools (2)
Boys Town
Citrus Health Network, Inc. (3)
Dade Juvenile Residential Facility
Dade Juvenile Residential Facility
Dade Marine Institute North/South (2)
Here's Help North
Hialeah Institute
Jackson Child and Adolescent - Psychiatry In-Patient Units
Jackson Statewide In-Patient - Psychiatric Program (SIPP)
Little Havana Institute and DIAL Program
Miami Behavioral Health Center
Miami Bridge, Inc. North/South (2)
Miami Children's Hospital
Open Arms International
Richmond/Perrine Optimist Club, Inc. (LEAP)
The Village Boys Unit
The Village Girls Unit
Troy Community Academy
Turner Guilford Knight Detention Center
Wings for Life
Women's Detention Center (Miami-Dade County)

**Staffing to Outreach Centers will be allocated as follows:**

**Basic Teacher Units** will be based on a student ratio of 1:15 using peak enrollment from the previous year. In cases where an Outreach Center has less than 15 students, one teacher will be allocated. Additional teachers may be allocated as new programs are approved by the Board.

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

**Other Support Personnel** are as follows:

Principal	Assistant Principal	Paraprofessional	School Security Monitors
Counselor	Trust Counselor	Office Manager	(1 12-month, 2 10-month)
Placement Specialist	Psychologist	School Social Worker	

The following schools have lost 1 assistant principal from the above allocation as determined by School Operations:

W/L#	School Name
8017	Educational Alternative Outreach Program
8019	Academy for Community Education
8119	500 Role Model
8121	COPE Center North
8131	Dorothy M. Wallace COPE Center
8141	Juvenile Justice Center
8161	Corporate Academy North
8171	School of Applied Technology
8201	Corporate Academy South



**OUTREACH CENTERS – Location 8017 (continued)**

**Clerical Pool** Allocations for clerical positions are entirely dollar based, with the amount of revenue generated per FTE varying by enrollment level.

<u>FTE Membership (end of first month)</u>	<u>\$ per FTE</u>
1 - 399	\$222
400 - 999	\$212
1000 - 1499	\$202
1500 - 1999	\$192
2000 - HIGHER	\$182

For 2009-10, a school may not receive a greater allocation than it generated in 2008-09. Any overage will be reserved in a central account. At a minimum, schools will generate a base allocation of the amount of dollars necessary to purchase the following two clerical positions:

- 1 Secretary/Treasurer (12 month) and**
- 1 Attendance Services Clerk (12 month)**

**MESA** is based upon \$193.35 per FTE. In addition to basic MESA, \$6,000 (supplies) and \$3,500 (printing) is allocated to provide psychological evaluations to students administratively assigned to alternative centers.

2. **CONTRACTS FOR OUTREACH CENTERS**

The following centers will be funded at 95% of revenue generated based on student attendance during the required survey period:

Cuban American National Council, Inc. Richmond/Perrine Optimist Club Dade Marine Institute (Associate Marine Institute)
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3. **ALTERNATIVE SCHOOLS**

**Staffing to Alternative Schools will be allocated as follows:**

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

**Reading Specialist** is allocated to each school.

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

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

**Special Allocation of Paraprofessionals** will be distributed by the Office of Budget Management.

**ALTERNATIVE SCHOOLS (continued)**

**Clerical Allocations**

Allocations for clerical positions are entirely dollar based, with the amount of revenue generated per FTE varying by enrollment level.

<u>FTE Membership (end of first month)</u>	<u>\$ per FTE</u>
1 - 399	\$222
400 - 999	\$212
1000 - 1499	\$202
1500 - 1999	\$192
2000 - HIGHER	\$182

For 2009-10, a school may not receive a greater allocation than it generated in 2008-09. Any overage will be reserved in a central account. At a minimum, schools will generate a base allocation of the amount of dollars necessary to purchase the following two clerical positions:

- 1 Secretary/Treasurer (12 month) and**
- 1 Attendance Services Clerk (12 month)**

**Other Support Personnel** are as follows:

- |                  |                 |                   |                          |
|------------------|-----------------|-------------------|--------------------------|
| Principal        | Counselor       | Psychologist      | School Social Worker     |
| Media Specialist | Trust Counselor | Paraprofessionals | School Security Monitors |

**MESA** is based upon \$193.35 per FTE.

**A. SCHOOLS FOR ACADEMIC AND CIVIC DEVELOPMENT - Program 6040**

<u>W/L#</u>	<u>Location Name</u>
2861	Young Women’s Academy for Academic & Civic Dev. at JRE Lee Opportunity School
7254	Young Men’s Academy for Academic & Civic Dev. at Miami Douglas Sr. High – North
7631	Young Men’s Academy for Academic & Civic Dev. at Miami Douglas Sr. High – South
8101	Young Women’s Academy for Academic & Civic Dev. at Jan Mann Opportunity School

In addition to the basic allocations, staffing to the Academies will be as follows:

**Community Liaison** – Each Young Men’s Academy for Academic & Civic Development is allocated one (1) position.

**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 position.

**Computer Specialist (5141/7001/6500)**, PG 28, Job Code 5320

- One (1) position assigned to YWAACD at JRE Lee Opportunity School
- One (1) position assigned to YMAACD at Miami Douglas Sr. High – South

**Microsystems Technician (5141/7001/6500)**, PG 23, Job Code 6299 – three (3) positions are allocated to the alternative education centers and are assigned to the following locations:

- One (1) position assigned to YWAACD at Jan Mann Opportunity School
- One (1) position assigned to C.O.P.E. Center – North
- One (1) position assigned to Dorothy M. Wallace C.O.P.E. Center

**ALTERNATIVE SCHOOLS (continued)**

**Supplements** – Each Young Men’s Academy for Academic & Civic Development is allocated one (1) supplement for each of the following activities:

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

Each Young Women’s Academy for Academic & Civic Development is allocated one (1) supplement for the following activities:

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

**B. 500 ROLE MODEL ACADEMY (Program 6040)**

Staffing for the 500 Role Model Academy (location 8119) will be allocated as is indicated in the Alternative Education School basic allocation section.

**C. COPE CENTERS (Program 6040)**

<u>W/L#</u>	<u>Location Name</u>
8121	COPE Center North
8131	D.M. Wallace COPE Center

In addition to the basic allocations, staffing to the COPE Centers will be as follows:

**School Nurse (Program 6049).** One (1) school nurse is allocated per school.

**Child Care Specialist (Program 6049).** One (1) teacher with special credentials is assigned per school to oversee the center.

**Child Care Workers (Program 6049).** One (1) child care paraprofessional is allocated for every six (6) children ages 1-4. One (1) child care paraprofessional is allocated for every four (4) infants under the age of one. Two (2) child care paraprofessionals are assigned to child care centers for substitutes, feeding and clerical duties.

**Extra Curricular Salary Supplements** – The COPE Centers are allocated \$10,000 for extra-curricular supplements. Additional supplements may be purchased from the school’s 02 discretionary account.

**D. CORPORATE ACADEMY (Program 6045)** – Staffing to the Corporate Academy will be allocated as is indicated in the Alternative Education School basic allocation section. Corporate Academy locations are:

<u>W/L#</u>	<u>Location Name</u>
8161	Corporate Academy North
8201	Corporate Academy South

**Extra Curricular Salary Supplements** – Each Corporate Academy is allocated \$15,000 for extra-curricular supplements. Additional supplements may be purchased from the school’s 02 discretionary account.

**ALTERNATIVE SCHOOLS (continued)**

**E. JUVENILE JUSTICE CENTER (Program 6052)** is a cooperative effort between the Department of Juvenile Justice (DJJ) and Miami-Dade County Public Schools. This program provides students assigned by the Department of Juvenile Justice with a wide range of educational services during the length of stay at the center. The program operates year around. Staffing for the Juvenile Justice Center (location 8141) will be allocated as is indicated in the Alternative Education School basic allocation section.

**F. ACADEMY for COMMUNITY EDUCATION (ACE) (Program 6060)** – Staffing to the Academy for Community Education (location 8019) will be allocated as is indicated in the Alternative Education School basic allocation section.

**G. SCHOOL FOR APPLIED TECHNOLOGY (Program 6081)** – Staffing to the School for Applied Technology (location 8171) will be allocated as is indicated in the Alternative Education School basic allocation section.

**4. ANIMAL COMPANION SCIENCE (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 (location 8017).

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

A contract with Metro-Dade County Department of Human Services Division of Child Development Services that 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. Staffing consisting of two (2) teachers on special assignment, one (1) director and one (1) registrar is assigned to location 9714 to administer the program.

**MESA** – The Teen Parent Programs at COPE Center North and Dorothy M. Wallace COPE Center South are budgeted \$193.35 per FTE.

**6. 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

**7. OUTDOOR SUSPENSION & TRUANCY (Program 6055)**

The Outdoor Suspension & Truancy Program is allocated \$60,000 to provide for a pilot center for students who receive outdoor suspensions and are required to report for the duration of their suspension.

**8. ALTERNATIVE EDUCATION TECHNOLOGY (Program 6079)**

Allocates \$87,637 to be distributed on an as-needed basis by the Office of School Operations to enhance the Alternative Education programs of schools through new or upgraded computers, software and supplies.

9. **JUVENILE ASSESSMENT CENTER (JAC) (Program 6082)**

Teacher/Counselor	4	Hourly Counselor	\$20,871
Data Input Specialist	1	Hourly Teacher	\$20,389
Community Liaison	1	Hourly Secretary	\$ 2,416
		Supplies	\$20,000

10. **ADJUDICATED/AT-RISK PROGRAMS (Program 6083)**

Special allocations are as follows:

Alternative Education Office	\$ 30,000 field trips \$ 18,000 purchased services \$ 33,042 contracted services
Outreach Centers	1 psychologist 2 security monitors (program 9630) \$ 2,000 supplies \$ 52,162 hourly \$ 20,000 contracted services
William H. Turner Technical	\$ 26,400 hourly (Urban Coalition Program)
Kingian Non-Violence (Outreach Center – Location 8017)	2 teachers \$ 549 hourly \$ 5,000 field trips
Kingian Non-Violence (Miami Norland Sr. Location 7381)	\$ 4,215 equipment
Kingian Non-Violence (Alternative Education)	\$ 10,000 supplies

11. **5000 ROLE MODELS PROGRAM (Program 6084)**

Staffing for the Role Model Program (Location 9041) is as follows:

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

12. **7<sup>th</sup> PERIOD ALTERNATIVE EDUCATION (Program 6085)**

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

13. **CAREER LAB (Program 6087)**

A paraprofessional is allocated to Sabal Palm Elementary (location 4801) for the Career Lab program.

14. **IN-SCHOOL ALTERNATIVE PROGRAMS (Programs 6090, 6091, 6092)**

Elementary 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 Required</u>	<u>Positions</u>	<u>Program Number</u>
Elementary Schools	23.50	1 Teacher	6090
Middle Schools	137.70	6 Teachers	6091
Middle (SARP)	22.95	1 Teacher	6091
Middle (New Beginning)	22.95	1 Teacher	6091
Senior High Schools	26.50	1 Teacher	6092

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

**Turner Technical Arts Center (Program 6040)** is allocated one (1) teacher for every 26.50 students in the VIP Program. In addition, they are allocated, one (1) paraprofessional and one(1) clerk, pay grade 19 (12-month).

**MESA** – The schools with in-school alternative programs will be allocated \$32.87 per FTE for the behavior modification programs.

15. **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 26.50 for one alternative education unit (program 6093). No MESA funds are allocated for this program.

16. **TUTORIAL MAGNET PROGRAM (Program 6095)**

The Tutorial Magnet program staffing is one (1) teacher per 26.50 FTE.

17. **ALTERNATIVE WORK EXPERIENCE PROGRAM (Program 6096)**

The Alternative Work Experience program at senior high schools staffing is one (1) teacher and one (1) supplement per 26.50 FTE.

18. **SCHOOL CENTER FOR SPECIAL INSTRUCTION (SCSI) (Program 6098)**

The In-School disciplinary Program (SCSI) is 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. Required FTE is listed below. No MESA funds are allocated for this program.

<u>Total FTE</u>	<u>Positions</u>	<u>Senior FTE</u>	<u>Middle FTE</u>
0-3500	1	26.50	22.95
3501-4500	2	53.00	45.90
4501-9999	3	79.50	68.85

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

19. **ALTERNATIVE TELECOMMUNICATIONS PROGRAM (Program 6040)** will be allocated four (4) teacher units and one (1) educational specialist at Merrick Educational Center/Hospital Homebound (location 9732).

20. **SPECIAL EDUCATION CENTERS**

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

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

Principal (Elementary)	1
Assistant Principal	1
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

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

Principal	1
Assistant Principal	1
Custodian	6.5
School Monitor (Program 9630)	1

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

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

Principal	1
Assistant Principal	1
Custodians	5.5
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
Custodians	4.5
Counselor	1
Media Specialist	1
School Monitors	6 (full-time)
Security Monitors	2 (part-time)
Microsystem Technician PG 23	1

- F. **Clerical Allocations** - See Line 24.

- G. **MESA** – The exceptional education centers are allocated \$117.35 per FTE for supplies. In addition, \$2,400 is allocated to Neva King Cooper Educational Center for pest control.

21. **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 1:26.50.

**Release Time** – one (1) position is allocated.

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

**Writing Skills** – one (1) teacher is allocated for every 1,316 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 - Turner Technical Arts Center**

Principal	1
Assistant Principal	2**
Media Specialist	1
Counselor	3*
Television Systems Tech., PG 25	1
Trust Counselor, 10 months	1
Computer Specialist, PG 28, 12 months	1

\* One counselor position is allocated for every 510 FTE students at the end of the first month of school in senior high schools.

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

Turner Technical Arts Center lost 1 assistant principal from the above allocation as determined by School Operations.

**Clerical Allocations** - See Line 24.

**MESA** - Based upon \$29.75 per FTE.

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

The formula for allocating dollars for extra-curricular salary supplements is \$34,630 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.



22. **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 1:26.50.

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

**Release Time** – one (1) position is allocated.

**Writing Skills** – one (1) teacher is allocated for every 1,316 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	2**
Media Specialist	1
Counselor	3*
Television Systems Tech., PG 25	1
Computer Specialist, 12 months	1
Trust Counselor, 10 months	1

\* One counselor position is allocated for every 510.00 FTE students at the end of the first month of school in senior high schools.

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

Turner Technical Arts Center lost 1 assistant principal from the above allocation as determined by School Operations.

**Clerical Allocations** - See Line 24.

**MESA** - Based upon \$29.75 per FTE.

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

The formula 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. **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 1:26.50.

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

**Release Time** - one (1) position is 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	4**
Media Specialist	1
Counselor	4*
Television Systems Tech., PG 25	1
Computer Specialist, 12 months	1
Trust Counselor, 10 months	1

\* One counselor position is allocated for every 510.00 FTE students at the end of the first month of school in senior high schools.

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

**Clerical Allocations** - See Line 24.

**MESA** - Based upon \$29.75 per FTE.

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

The formula 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. **Clerical Allocations**

Allocations for clerical positions are entirely dollar based, with the amount of revenue generated per FTE varying by enrollment level.

<u>FTE Membership (end of first month)</u>	<u>\$ per FTE</u>
1 - 399	\$222
400 - 999	\$212
1000 - 1499	\$202
1500 - 1999	\$192
2000 - HIGHER	\$182

For 2009-10, a school may not receive a greater allocation than it generated in 2008-09. Any overage will be reserved in a central account. At a minimum, schools will generate a base allocation of the amount of dollars necessary to purchase the following two clerical positions:

- 1 Secretary/Treasurer (12 month) and**
- 1 Attendance Services Clerk (10 month)**

**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 program needs as determined by the Office of Student Services and Psychological services in conjunction with School Operations and the regional centers.

**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 2009-10 school year is that the allocation factor for square footage has been raised from 25,000 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 Centers 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:

0521 Broadmoor Elementary	0101 Maya Angelou Elementary
0881 Comstock Elementary	3181 Melrose Elementary
0961 Coral Gables Elementary	4681 Riverside Elementary
1561 Earlington Heights Elementary	4841 Santa Clara Elementary
1361 Frederick Douglass Elementary	0081 Lenora B. Smith Elementary
0721 George Washington Carver Elementary	5401 Sunset Elementary
4401 Kelsey L. Pharr Elementary	5861 Dr. H.W. Mack/West Little River Elementary

**BILINGUAL EDUCATION AND WORLD LANGUAGES ALLOCATIONS**

**PROGRAM DEFINITIONS:**

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

**1. 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 120 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, 19.50 K-3 and 23.50 4-5/6 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 115 contact hours in courses #100200002, #100201002, #100202002, #1002180L1, #1002180L2, #1002180L3, and #1002180L4. In senior high schools, one special ESOL teacher is allocated for each 115 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.

**2. 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.

**3. 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.

4. **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.

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.

5. **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.

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.

**6. Program 6630 - Basic Skills in the Home Language (Part-Time)**

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

**7. 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># 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 Paraprofessionals)	1 Paraprofessional
301 to 400	1 Teacher & 1 Paraprofessional, 1 ETPS	1 Paraprofessional
401 or more	2 Teachers 2 ETPS (or 1 Teacher, 1 ETPS & 2 Paraprofessionals)	1 Paraprofessional

**K-8 CENTERS**

**1. 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 120 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 115 contact hours.

**2. 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.

**3. 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.

**4. 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

**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 - English for Speakers of Other Languages
Program 6601 - 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	\$3.80
6610	\$4.75
6620	\$4.75

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 \$114 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>*

## **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.

## **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).



## **SCHOOLS OF CHOICE – MAGNET PROGRAM ALLOCATIONS**

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:

1. **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. School wide magnets without boundaries will be allocated an additional \$200.00 per student.

2. **ALLOCATION OFF-SET**

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

3. **UNIQUE PROGRAMS ALLOCATIONS 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 Areas 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.)**

Funds will be allocated 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) to schools offering this option.

**Extended Class Periods**

Schools will be funded for extended class periods 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 2008-2009 school year.

4. **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:

- A. The 2009-2010 magnet budget allocations were adjusted in an effort to maintain current staffing levels.
- B. The reduction to the 2009-2010 magnet budget was applied equally to all schools.

## **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.

### **1. 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.

### **2. 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 Education School Allocation Plan Methodology**

The Adult Education Schools Allocation Plan is grounded in a business model which rewards schools that can maintain or increase student enrollment, retention, and performance. The starting point for the allocation is the state workforce funding revenue included yearly in the General Appropriations Act (GAA). A funding committee comprised of school principals, Region Directors, staff from District/School Operations and Budget Management meet yearly to review the details of the allocation plan.

The revenue is formula allocated to the schools. Each principal is responsible for managing the budget and allocating full-time and part-time positions to fulfill the mission of the school. Below, is a review of the formula and the decision points the committee must process each year:

#### **INITIAL DATA PROCESSING (School Funding Process)**

The formula is driven by actual student enrollment and performance data including:

- The latest available student enrollment (membership hours) as compiled by Assessment, Research, and Data Analysis
- The latest available student performance point counts (which involve the weighted completion points, job placements, and end of program assessments such as high school diplomas, GED, and vocational certificates) as compiled by the Florida Department of Education (FLDOE)
- Profit Cap – A ceiling is set as to maximum amount of profit (gain from one year to the next) any school may realize. Any dollars in excess of the cap are reallocated in the formula to other schools

At the end of the allocation process, each school has a final budget which is published jointly by District/School Operations and the Office of Budget Management.



The School Board of Miami-Dade County, Florida, adheres to a policy of nondiscrimination in employment and educational programs/activities and programs/activities receiving Federal financial assistance from the Department of Education, and strives affirmatively to provide equal opportunity for all as required by:

**Title VI of the Civil Rights Act of 1964** - prohibits discrimination on the basis of race, color, religion, or national origin.

**Title VII of the Civil Rights Act of 1964**, as amended - prohibits discrimination in employment on the basis of race, color, religion, gender, or national origin.

**Title IX of the Education Amendments of 1972** - prohibits discrimination on the basis of gender.

**Age Discrimination in Employment Act of 1967 (ADEA)**, as amended - prohibits discrimination on the basis of age with respect to individuals who are at least 40.

**The Equal Pay Act of 1963**, as amended - prohibits sex discrimination in payment of wages to women and men performing substantially equal work in the same establishment.

**Section 504 of the Rehabilitation Act of 1973** - prohibits discrimination against the disabled.

**Americans with Disabilities Act of 1990 (ADA)** - prohibits discrimination against individuals with disabilities in employment, public service, public accommodations and telecommunications.

**The Family and Medical Leave Act of 1993 (FMLA)** - requires covered employers to provide up to 12 weeks of unpaid, job-protected leave to "eligible" employees for certain family and medical reasons.

**The Pregnancy Discrimination Act of 1978** - prohibits discrimination in employment on the basis of pregnancy, childbirth, or related medical conditions.

**Florida Educational Equity Act (FEEA)** - prohibits discrimination on the basis of race, gender, national origin, marital status, or handicap against a student or employee.

**Florida Civil Rights Act of 1992** - secures for all individuals within the state freedom from discrimination because of race, color, religion, sex, national origin, age, handicap, or marital status.

**School Board Rules 6Gx13- 4A-1.01, 6Gx13- 4A-1.32, and 6Gx13- 5D-1.10** - prohibit harassment and/or discrimination against a student or employee on the basis of gender, race, color, religion, ethnic or national origin, political beliefs, marital status, age, sexual orientation, social and family background, linguistic preference, pregnancy, or disability.

*Veterans are provided re-employment rights in accordance with P.L. 93-508 (Federal Law) and Section 295.07 (Florida Statutes), which stipulate categorical preferences for employment.*