

2010 - 2011 School Allocation Plan



**Miami-Dade County Public Schools
Business Operations - Financial Operations
Office of Budget Management
July 28, 2010**

Miami-Dade County Public Schools

The School Board of Miami-Dade County, Florida

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SCHOOL ALLOCATION PLAN

2010-2011

Office of Budget Management

Financial Services

The School Board of Miami-Dade County, Florida

July 28, 2010

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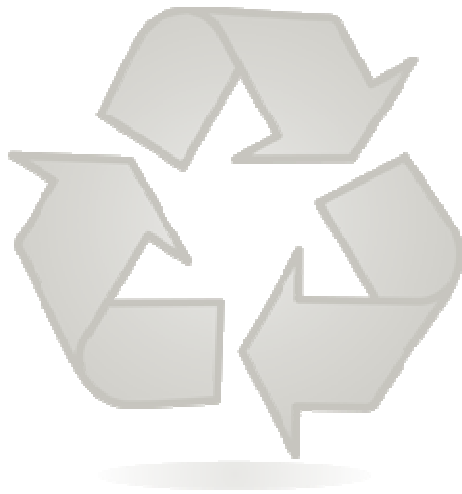


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K-12 SCHOOLS

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: **Discretionary and Non-Discretionary**

Discretionary (D) 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-Discretionary (ND) 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 2009 - Estimates of FTE are developed by the FTE Estimating Conference by program category. All systemwide estimates are reviewed after the February count.
- b. January 2010 - The Office of Budget Management develops the estimated FTE for School Operations. Region Superintendents estimate individual school FTE, not exceeding in total the estimate made at the FTE Estimating Conference.
- c. August 2010 - During the opening of school, each Region 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 10, 2010.
- d. The annualization factor is based upon the prior year's October to February ratio for the growth/decline of enrollment.

Request for Class Size Mitigation Units

For the 2010-11 school year, a set amount of dollars has been set aside to comply with the Class Size Amendment of the Florida Constitution. After the start of school all schools that are experiencing significant difficulty in meeting class size should work with their Region Center to identify scheduling issues and the minimum number of teaching positions necessary to comply with constitutional limits.

All requests shall be evaluated on a case-by-case basis by the Office of Budget Management, School Operations, and Human Resources.

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

ADMINISTRATIVE DEFERMENT

Selected non-salary appropriations will be subject to an administrative deferment that may be released partially or in full during March 2011, 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.

K-12 SCHOOLS (continued)

ADULT CENTERS

Adult Centers are funded under Workforce Development with each center receiving dollars based on previous years' performance. 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 discretionary 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.

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. Allocations will be based upon contact hours and/or time with non-disabled peers. 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 2010-2011 School Allocation Plan, two Review Committees, consisting of parents and principals met a multitude of times from September 2009 to June 2010 to discuss and recommend changes to the allocations to the administration for approval by the School Board.

DEFINITIONS

| | |
|---|--|
| Adult/Career and Technical Education (CTE) Centers | Adult/CTE centers have been established by the Board to serve adults and youth not attending regular day schools. Certain centers serve school age youth on a shared-time basis. |
| Alternative School | Alternative schools are those centers which have been created to provide instruction for those students who have problems in the regular program. Staffing basis for alternative schools are indicated in the section entitled Special Schools, Classes and Programs. |
| Completion Points | Completion points essentially represent student progression points in Workforce Development programs. As such, they represent learning gains analogous to FCAT scores. |
| Direct Costs | Direct costs are those expenditures which can be explicitly identified with direct instructional activities. |
| Discretionary Allocations (K-12 Schools) | Discretionary allocations are those which are consolidated into a single revenue line for the purpose of developing a school-based budget. |
| Elementary School | For the purpose of determining allocation of staff, an elementary school is defined as any combination of elementary grades K-6 organized as an administrative unit for instruction under one administrative head. |
| Indirect Costs | 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. |
| K-8 Centers | For the purpose of determining allocation of staff, K-8 centers are defined as any combination of grades K-8 organized as an administrative unit for instruction under one administrative head. |
| Middle Schools | For the purpose of determining allocation of staff, middle schools are defined as any combination of grades 6-9 organized as an administrative unit for instruction under one administrative head. |
| Non-Discretionary Allocations (K-12 Schools) | Non-Discretionary allocations are those which can be used only for a specific purpose and do not consolidate into the school-based budget. |
| Occupational Completion Points | Occupational completion points represent industry certified points where students have gained sufficient skills for employment in specific occupations. By being industry certified, they represent an external assessment of student progress. |
| Occupational/Literacy Completion | Occupational/Literacy Completion points are defined by the State as measures of performance for Adult/Workforce Development programs. |
| Secondary Schools | For the purpose of determining allocation of staff, secondary schools are 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. |
| Senior High Schools | For the purpose of determining allocation of staff, senior high schools are defined as any combination of grades 9-12 organized as an administrative unit for instruction under one administrative head. |
| Workforce Education | 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 | ND |
| 5102 | 6012 | 5144 | Art | ND |
| 5102 | 6010 | 5144 | Basic Grades 4-6 | D |
| 5101 | 6010 | 5144 | Basic Kindergarten - 3 | D |
| 5101 | 6015 | 5144 | Basic Migrant | ND |
| 5101 | 6010 | 5144 | Basic Small School | D |
| 5101 | 6600 | 5144 | Bilingual Education and World Languages | ND |
| 5131/2 | 6601 | 5144 | Bilingual Education and World Languages | ND |
| 5101 | 6610 | 5144 | Bilingual Education and World Languages | ND |
| 5101 | 6620 | 5144 | Bilingual Education and World Languages | ND |
| 5131 | 6630 | 5144 | Bilingual Education and World Languages | ND |
| 5102 | 6018 | 5144 | Class Size Reduction – Intermediate | ND |
| 5101 | 6018 | 5144 | Class Size Reduction – Primary | ND |
| 5120 | 604x | 5144 | Dropout Prevention | ND |
| 5120 | 606x | 5144 | Dropout Prevention | ND |
| 5120 | 607x | 5144 | Dropout Prevention | ND |
| 5120 | 608x | 5144 | Dropout Prevention | ND |
| 5120 | 609x | 5144 | Dropout Prevention | ND |
| 5201 | 6700 | 5144 | Educable Mentally Handicapped | ND |
| 5210 | 6760 | 5144 | Emotionally Handicapped | ND |
| 5214 | 6790 | 5144 | Gifted | ND |
| 5131 | 6615 | 5144 | Haitian-Creole for Haitian-Creole Speakers | ND |
| 5206 | 6720 | 5144 | Hearing Impaired | ND |
| 5102 | 6012 | 5144 | Music | ND |
| 5102 | 6012 | 5144 | Physical Education | ND |
| 5203 | 6740 | 5144 | Physically Handicapped | ND |
| 5216 | 6821 | 5144 | Profoundly & Multiply Handicapped | ND |
| 5213 | 6781 | 5144 | Specific Learning Disability | ND |
| 5205 | 6800 | 5144 | Speech Therapist | ND |
| 510x | 60xx | 5149 | Temporary Instructors | D |
| 5202 | 6710 | 5144 | Trainable Mentally Handicapped | ND |
| 5208 | 6750 | 5144 | Visually Handicapped | ND |

Instructional Paraprofessional Allocations

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

Support Allocations

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

Special Allocations

| | | | | |
|------|------|------|------------------------------------|---|
| xxxx | xxxx | xxxx | Cutler Ridge Elementary (Assurant) | D |
| xxxx | xxxx | xxxx | J.W. Johnson Elementary | D |
| xxxx | 6016 | xxxx | Satellite Learning Center | D |

| <u>Instructional Allocations</u> | <u>Account</u> |
|--|----------------|
| 1. Basic Classroom Teacher Units: Grades K-3 (5101 - 6010 - 5144) Allocation of teacher positions, grades K-3, is based on a FTE ratio of 1:19.50. | D |
| 2. Basic Classroom Teacher Units: Grades 4-6 (5102 - 6010 - 5144) Allocation of teacher positions, grades 4-6, is based on a FTE ratio of 1:23.50. | D |
| 3. Paraprofessionals – General Instruction Paraprofessional positions may be used in lieu of allocated classroom teacher positions. This option may be utilized by principals through the School-Based Budget System (SBBS) with the approval of the Regional Center. Paraprofessionals must work directly with teachers and administrators in the instructional program. They are not to be used as office personnel. | D |
| 4. Migrant Program (5101/5102 - 6015 - 5144) Migrant units will be allocated to migrant schools based on the prior two February counts doubled to plan for the influx of migrant students to avoid disruption of students, teachers and programs. | ND |
| 5. Art Teacher Positions (5101/5102 - 6012 - 5144) 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. | ND |
| 6. Music Teacher Positions (5101/5102 - 6012 - 5144) 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. | ND |
| 7. Physical Education Teacher Positions (5101/5102 - 6012 - 5144) 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. | ND |
| 8. Bilingual Education and World Languages Positions (5101/2 - 66xx – 5144 and 5101 - 66xx – 5145 and 5131/2 - 66xx - 5144) English for Speakers of Other Languages (ESOL) Spanish for Spanish Speakers (Spanish-S) 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. | ND |
| 9. Small Elementary Schools (under 501 FTE) shall receive one (1) basic teacher unit beyond those generated unless they receive other special teacher allocations. | D |
| 10. Temporary Instructors The allocation for temporary instructors is seven (7) days at \$94 per day for each media specialist and full-time teacher (except speech and hearing teachers). Applies to positions generated in CASAS only. | D |

Support Allocations

- 1. **Counselor Positions (6120 - 7150 - 5116)** **D**
 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)** **D**
 Each elementary school is allocated one (1) media specialist position.

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

| W/L# | School Name |
|-------------|---------------------------------|
| 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

D

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 |

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.

D

6. **Lunchroom Aides (7600 - 5201 - 5150)**
 Lunchroom Aide positions are now reported under the Food Service Fund. The Regional Centers establish individual school allocations.

ND

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.

ND

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:

D

| <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.

ND

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

ND

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

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

11. **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.

D

Support Allocations (continued)

Account

- 12. **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 (\$7,344 each). One assistant principal is allocated to schools with offsite centers. **D**

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 |
| 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. **D**
- 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). **D**
- 3. **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. **D**
- 4. **M-DCPS Primary Learning Center** is allocated one (1) curriculum support specialist, one (1) elementary school assistant (10 moth), and \$11,880 in funds for a part-time paraprofessional. **D**

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

Instructional Paraprofessional Allocations

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

Support Allocations

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

Special Allocations

| | | | | |
|------|------|------|-----------------|---|
| 5101 | 6010 | 5510 | Causeway Decals | D |
|------|------|------|-----------------|---|

| <u>Instructional Allocations</u> | <u>Account</u> |
|---|----------------|
| 1. Basic Classroom Teacher Units: Grades K-3 (5101 - 6010 - 5144) Allocation of teacher positions, grades K-3, is based on a FTE ratio of 1:19.50. | D |
| 2. Basic Classroom Teacher Units: Grades 4-8 (5102 - 6010 - 5144) Allocation of teacher positions, grades 4-6, is based on a FTE ratio of 1:22.30. | D |
| 3. Paraprofessionals – General Instruction Paraprofessional positions may be used in lieu of allocated classroom teacher positions. This option may be utilized by principals through the School-Based Budget System (SBBS) with the approval of the Regional Center. Paraprofessionals must work directly with teachers and administrators in the instructional program. They are not to be used as office personnel. | D |
| 4. Art Teacher Positions (5102 - 6012 - 5144) School-based Art Teacher positions are allocated based upon the number of self-contained classes in grades 2-5. School Operations in conjunction with the Division of Life Skills and Special Projects will coordinate assignments with the Regional Centers. | ND |
| 5. Music Teacher Positions (5102 - 6012 - 5144) School-based Music Teacher positions are allocated based upon the number of self-contained classes in grades 2-5. School Operations in conjunction with the Division of Life Skills and Special Projects will coordinate assignments with the Regional Centers. | ND |
| 6. Physical Education Teacher Positions (5102 - 6012 - 5144) School-based Physical Education positions are allocated based upon the number of self-contained classes in grades 2-5. School Operations in conjunction with the Division of Physical Education and Health Literacy will coordinate assignments with the Regional Centers. | ND |
| 7. Bilingual Education and World Languages Positions (5101/2 - 66xx – 5144 and 5101 - 66xx – 5145 and 5131/2 - 66xx - 5144) English for Speakers of Other Languages (ESOL) Spanish for Spanish Speakers (Spanish-S) 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. | ND |
| 8. Small K-8 Centers (under 450 FTE in grades 6 thru 8) shall receive two (2) basic teacher units beyond those generated unless they receive other special teacher allocations. | D |
| 9. Advanced Academics Program Schools will receive supplement credits at the rate of 1:260.89 FTE for designated advanced academic courses (excludes gifted). K-8 Centers must offer one section of the designated courses for each supplement credit. Failure to do so will result in an adjustment to the -02 funds during the year. | D |
| 10. Temporary Instructors The allocation for temporary instructors is seven (7) days at \$94 per day for each media specialist and full-time teacher (except speech and hearing teachers). Applies to positions generated in CASAS only. | D |

Support Allocations

Account

1. **Counselor Positions (6120 - 7150 - 5116)** D
 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)** D
 One (1) trust counselor position is allocated to K-8 centers.

3. **Media Specialist Positions (6200 - 7000 - 5128)** D
 Each K-8 center is allocated one (1) media specialist position.

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

| W/L# | School Name |
|-------------|---------------------------------|
| 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 |
| 1331 | Devon Aire 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**

D

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 |

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

- 8. **School Monitors (7900 - 9630 - 51xx)** ND
 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)** D
 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)** ND
 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)** ND
 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. **Start-up Material, Equipment and Supplies Allocation for New Schools** D
 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 K-8 Center is allocated \$4,000 or actual cost of **causeway decals**, whichever is less. D

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

Instructional Paraprofessional Allocations

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

Support Allocations

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

| <u>Instructional Allocations</u> | <u>Account</u> |
|---|----------------|
| <p>1. Basic Classroom Teacher Positions (5102 - 6020 - 5144) Allocation of teacher positions, grades 6-9, is based on a FTE ratio of 1:22.95.</p> | D |
| <p>2. Paraprofessionals – General Instruction (5102 - 6020 - 5145) 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> | D |
| <p>3. Bilingual Education and World Languages Positions (5101/2 - 66xx – 5144 and 5101/5102 - 66xx – 5145 and 5131/2 - 66xx - 5144)</p> <p>English for Speakers of Other Languages (ESOL) Spanish for Spanish Speakers (Spanish-S) Elementary World Languages (EWL) Basic Skills in the Home Language (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> | ND |
| <p>4. Migrant Program (5102 – 6015 – 5144) Migrant units will be allocated to migrant schools based on the prior two February counts doubled to plan for the influx of migrant students to avoid disruption of students, teachers and programs.</p> | ND |
| <p>5. Advanced Academics Program (5102 – 9087 – 5144) Schools will receive supplement funds 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. The value of these supplement funds appear on the CASAS in generating school-based discretionary.</p> | D |
| <p>6. Small Middle Schools (under 901 FTE) Allocate two (2) basic teacher units beyond those generated unless the school receives special teacher allocations shown under this section. This is to eliminate scheduling problems.</p> | D |
| <p>7. Fine Arts Allocation (5102 – 6020 – 5144) 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. The value of these supplement credits appears on the CASAS in generating school-based discretionary.</p> | D |
| <p>8. Temporary Instructors The allocation for temporary instructors is seven (7) days at \$94 per day for each media specialist and full-time teacher (except speech and hearing teachers). Applies to positions generated in CASAS only.</p> | D |

Support Allocations

Account

- 1. **Counselor Positions (6120 - XXXX - 5116)** D
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)** D
One (1) trust counselor position is allocated to each middle school, excluding special centers.
- 3. **Media Specialist Positions (6200 - XXXX - 5128)** D
Each middle school is allocated one (1) media specialist position.
- 4. **Principals (7300 - 7050 - 5133)** D
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:

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

| <u>W/L#</u> | <u>School Name</u> |
|-------------|---------------------------|
| 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**

D

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 |

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)** D
 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)** D
 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)** ND
 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)** ND
 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)** D
 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** D
 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. | School Monitor (7900 – 9630 – 5145) 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. | ND |
| 13. | Start-up Materials, Equipment and Supplies Allocation for New Schools The formula for material, equipment and supplies (Part -02 of the requisition control accounts) for new schools is \$178.00 per FTE. The funds will be distributed 3 months prior to the school opening. | D |

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 | ND |
| 5301 | 6270 | 5144 | Agricultural Education | D |
| 5133 | 6030 | 5144 | Basic Small School | D |
| 5133 | 6030 | 5144 | Basic Teachers | D |
| 5103 | 6600 | 5144 | Bilingual Education and World Languages | ND |
| 5103 | 6630 | 5144 | Bilingual Education and World Languages | ND |
| 5302 | 6260 | 5144 | Business Tech. Education | D |
| 5218 | 6483 | 5144 | Career and Technical Education - Students with Disabilities (CTE-SWD) | ND |
| 5304 | 6240 | 5144 | Diversified Cooperative Training | D |
| 5103 | 6035 | 5144 | Driver Education | ND |
| 5120 | 604x | 5144 | Dropout Prevention | ND |
| 5120 | 606x | 5144 | Dropout Prevention | ND |
| 5120 | 607x | 5144 | Dropout Prevention | ND |
| 5120 | 608x | 5144 | Dropout Prevention | ND |
| 5120 | 609x | 5144 | Dropout Prevention | ND |
| 5201 | 6700 | 5144 | Educable Mentally Handicapped | ND |
| 5210 | 6760 | 5144 | Emotionally Handicapped | ND |
| 5307 | 6210 | 5144 | Family & Consumer Services | D |
| 5103 | 6030 | 5144 | Fine Arts Allocation | D |
| 5214 | 6790 | 5144 | Gifted | ND |
| 5305 | 6280 | 5144 | Health Science Education | D |
| 5206 | 6720 | 5144 | Hearing Impaired | ND |
| 5303 | 6210 | 5144 | Home Economics – SAIL | D |
| 5133 | 6634 | 5144 | Home Language Assistance Program | ND |
| 5311 | 6235 | 5144 | Industrial Apprentice Training | D |
| 5308 | 6230 | 5144 | Industrial Education | D |
| 5103 | 6036 | 5144 | JROTC | ND |
| 5303 | 6200 | 5144 | Marketing Education | D |
| 5308 | 6290 | 5144 | Other Industrial Instruction | D |
| 5203 | 6740 | 5144 | Physically Handicapped | ND |
| 5216 | 6821 | 5144 | Profoundly & Multiply Handicapped | ND |
| 5301 | 6285 | 5144 | Public Service | D |
| 5103 | 6089 | 5144 | Remedial Compensatory Ed. | ND |
| 5103 | 6030 | 5144 | SACS Release Time | D |
| 5212 | 6781 | 5144 | Specific Learning Disabilities | ND |
| 5205 | 6800 | 5144 | Speech Therapist | ND |
| 5308 | 6250 | 5144 | Technology Education | D |
| 5103 | 6xxx | 5149 | Temporary Instructors | D |
| 5202 | 6710 | 5144 | Trainable Mentally Handicapped | ND |
| 5208 | 6750 | 5144 | Visually Handicapped | ND |

Instructional Paraprofessional Allocations

| | | | | |
|------|------|------|----------------------------------|----|
| 5120 | 604x | 5145 | Dropout Prevention | ND |
| 5120 | 606x | 5145 | Dropout Prevention | ND |
| 5120 | 607x | 5145 | Dropout Prevention | ND |
| 5120 | 608x | 5145 | Dropout Prevention | ND |
| 5120 | 609x | 5145 | Dropout Prevention | ND |
| 52xx | 67xx | 5145 | Exceptional Student Education | ND |
| 5103 | 6030 | 5145 | General Instruction | D |
| 5133 | 6634 | 5145 | Home Language Assistance Program | ND |

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 | D |
| 9100 | 6500 | 5113 | Assistant Principal Community Education | ND |
| 9100 | 6500 | 5137 | Clerical - Community Education | ND |
| 7300 | 7050 | 5137 | Clerical Allocation | D |
| 6120 | 3xxx | 5116 | Counselor | D |
| 7900 | 7300 | 5117 | Custodial Allocation | D |
| 6200 | 7000 | 5128 | Media Specialist | D |
| 7300 | 7050 | 5133 | Principal | D |
| 6120 | 3xxx | 5116 | To Reach Ultimate Success Together (TRUST) Counselor | D |
| 6120 | 9278 | 5144 | College Assistance Program (CAP) | ND |

Special Program Allocations

| | | | | |
|------|------|------|----------------------------|----|
| xxxx | xxxx | xxxx | Dr. Michael Krop Senior | D |
| 7900 | 9015 | 5166 | School Resource Specialist | ND |

| <u>Instructional Allocations</u> | <u>Account</u> |
|--|----------------|
| 1. Basic Classroom Teacher Positions (5103 - 6030 - 5144) Allocation of teacher positions, grades 9-12, is based on a FTE ratio of 1:26.50. | D |
| 2. Paraprofessionals – General Instruction Paraprofessional positions may be used in lieu of allocated classroom teacher positions. This option may be utilized by principals through the School-Based Budget System (SBBS) with the approval of the Regional Center. Paraprofessionals must work directly with teachers and administrators in the instructional program. They are not to be used as office personnel. | D |
| 3. Bilingual Education and World Languages (5133 - 66xx - 5144) English for Speakers of Other Languages (ESOL) Bilingual Curriculum Content (BCC) Home Language Assistance Program (HLAP) Supplementary support for the ESOL, BCC, and HLAP programs is based on county-wide formulas (see Bilingual Education and World Languages section) which are developed through the Division of Bilingual Education and World Languages and submitted to the Office of Budget Management for distribution. | ND |
| 4. Each senior high school will be allocated an additional one (1) teacher unit in order to provide release time for athletics/activities requirements. | D |
| 5. Schools receive 80% of revenues generated from students passing the Advanced Placement, International Baccalaureate and Cambridge exams from the prior year. | ND |
| 6. One half Career and Technical Education Dual Enrollment FTE will generate basic teacher units based on a FTE ratio of 1:26.50. | D |
| 7. Limited dual enrollment classes are provided through Miami Dade College (MDC) for college courses for which high school credit is also awarded. To reimburse MDC, schools will be charged as follows: Classes with a minimum of 15 students \$ 2,350/per 3 credit course Classes with a minimum of 15 students \$ 3,100/per 4 credit course Classes with a minimum of 15 students \$ 3,850/per 5 credit course Classes of less than 5 students will not be staffed. This program will be monitored through Curriculum and Instruction. | ND |
| 8. 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. | D |
| 9. Test Chairperson (5103 - 6030 – 5147) Each senior high school will be allocated one-half (.5) teacher unit for a test chairperson | D |

Instructional Allocations (continued)

Account

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

ND

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:

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

11. **New World School of the Arts (NWSA – Location 7901)**

ND

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.

Instructional Allocations (continued)**Account****12. Design and Architecture Senior High (DASH – Location 7081)****ND**

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

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

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.

13. Maritime and Science Technology (MAST – Location 7161)**ND**

Basic Teacher Units are allocated on the basis of 1:26.50. An additional (4) teaching positions are allocated for the 7th 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**14. **Young Women's Preparatory Academy (Location 7055)****ND**

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:

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

15. **Young Men's Preparatory Academy (Location 7056)****ND**

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**16. The allocations for the **JROTC** Program are listed below:**ND**

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

| Army JROTC | | |
|--------------------|----------------------------|----------------------------------|
| <u>W/L#</u> | <u>School Name</u> | <u>Teacher Allocation</u> |
| 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 | 3 |
| 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 |

| Coast Guard JROTC | | |
|--------------------------|-----------------------------------|----------------------------------|
| <u>W/L#</u> | <u>School Name</u> | <u>Teacher Allocation</u> |
| 7161 | Maritime and Science Tech. (MAST) | 2 |

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

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

- | | | |
|-----|--|-----------|
| 17. | 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. | ND |
| 18. | Temporary Instructors The allocation for temporary instructors is seven (7) days at \$94 per day for each media specialist and full-time teacher (except speech and hearing teachers). Applies to positions generated in CASAS only. An additional allocation is authorized at \$25 per day for 180 days for each pool temporary instructor. | D |

Support Allocations

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

Support Allocations (continued)**Account**4. **Principals (7300 - 7050 - 5133)****D****Assistant Principals (7300 - 7050 - 5105)**

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

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

Miami Edison Senior High is allocated 1 Provost and 1 Dean positions, instead of a Principal and Assistant Principal positions.

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

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

Community Schools (9100 - 6500 - 5113)

Community schools are allocated Assistant Principals for Community Education (APCE) 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. **Clerical Allocations**

D

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 |

At a minimum, schools will generate a base allocation of the amount of dollars necessary to purchase the following two clerical positions:

1 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 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)** D
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 5510)** D
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)** ND
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** D
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. **School Monitor (7900 – 9630 – 51xx)** **ND**
 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.

- 11. **Athletic Trainer (6130 – 7170 – 5141)** **ND**
 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.

- 12. **Start-up Materials, Equipment and Supplies Allocation for New Schools** **D**
 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.

- 13. **Extra-Curricular Salary Supplement Formula (5103 - 6030 - 51xx)** **D**
 The formula for allocating dollars for extra-curricular salary supplements is:

$$\$120,654 \text{ for each senior high school} + \$3.64 \text{ per unweighted FTE}$$

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

Special Allocations

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

| <u>W/L#</u> | <u>School Name</u> |
|-------------|--------------------------------|
| 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: **ND**

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

CAREER AND TECHNICAL EDUCATION PROGRAM ALLOCATIONS

Instructional Teacher Allocations

1. FULL-TIME EQUIVALENT STUDENTS TO TEACHER RATIOS

| <u>Categories</u> | <u>Program</u> | <u>Function</u> | <u>FTE Ratio</u> |
|--|----------------|-----------------|------------------|
| <u>Middle Schools</u> | | | |
| CTE Teacher- Marketing Education – Middle | 6200 | 5309 | 23.50 |
| CTE Teacher- Family & Consumer Sciences – Middle | 6210 | 5309 | 23.50 |
| CTE Teacher- Technology Education – Middle | 6250 | 5309 | 23.50 |
| CTE Teacher- Business Technology – Middle | 6260 | 5309 | 23.50 |
| CTE Teacher- Agriculture & Natural Resources Ed. - Middle | 6270 | 5309 | 23.50 |
| CTE Teacher- Health Science Education – Middle | 6280 | 5309 | 23.50 |
| CTE Teacher- Public Service Education – Middle | 6285 | 5309 | 23.50 |
| <u>Senior High Schools</u> | | | |
| CTE Teacher- Marketing Education – Senior | 6200 | 5303 | 26.50 |
| CTE Teacher- Family & Consumer Sciences Ed. – Senior | 6210 | 5307 | 23.56 |
| CTE Teacher- Sys for Applied Individual Learning SAIL/VIP–Senior | 6210 | 5311 | 26.50 |
| CTE Teacher- Industrial Education –AYES – Senior | 6230 | 5308 | 21.74 |
| CTE Teacher- Industrial Education–ICE - Senior | 6230 | 5308 | 21.74 |
| CTE Teacher- Cooperative Diversified Ed. (CDE-OJT) – Senior | 6240 | 5304 | 26.50 |
| CTE Teacher- Diversified Cooperative Training DCT – Senior | 6240 | 5304 | 26.50 |
| CTE Teacher- Technology Education – Senior | 6250 | 5308 | 26.50 |
| CTE Teacher- Business Technology – Senior | 6260 | 5302 | 26.50 |
| CTE Teacher- Agriculture & Natural Resources Ed. – Senior | 6270 | 5301 | 26.50 |
| CTE Teacher- Health Science Education – Senior | 6280 | 5305 | 21.04 |
| CTE Teacher- Nursing – Senior | 6281 | 5305 | 12.00 |
| CTE Teacher- Public Service Education – Senior | 6285 | 5306 | 26.50 |
| FTE IS CHARGED FOR EACH TEACHER UNIT AS SHOWN IN THE SCHEDULE ABOVE. EXCESS OR DEFICIT FTE GENERATED IS INCLUDED ON THE BASIC FTE LINE. | | | |

2. 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.

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.

3. Paraprofessionals One paraprofessional position (program 6270 or program 6230) is allocated to each program as follows:

| <u>W/L#</u> | <u>School Name</u> | <u>Program</u> |
|-------------|------------------------------|----------------|
| 7601 | William H. Turner Tech Sr. | 6270 |
| 7254 | YMAACD @ MacArthur North Sr. | 6230 |
| 7631 | YMAACD @ MacArthur South Sr. | 6230 & 6270 |

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

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.

$$\begin{aligned} & ((\text{Number of gifted students}) \times (\text{Number of contact hours per week})) \times .04 = \text{Total gifted FTE} \\ & \text{Total gifted FTE} / 18 = \text{Gifted unit allocation} \end{aligned}$$

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.

$$\begin{aligned} & \text{Number of gifted students} \times .48 \text{ FTE} = \text{Total gifted FTE} \\ & \text{Total gifted FTE} / 18 = \text{Gifted unit allocation} \end{aligned}$$

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.

$$\begin{aligned} & ((\text{Number of gifted students}) \times (\text{Number of contact hours per week})) \times .04 = \text{Total gifted FTE} \\ & \text{Total gifted FTE} / 22 = \text{Gifted unit allocation} \end{aligned}$$

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.

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

$$\text{Total gifted FTE} / 25 = \text{Gifted unit allocation}$$

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:

$$(.09 \times \text{number of students}) / 25 = \text{Number of gifted units based on FTE} \times 5 \text{ for supplements}$$

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 – Locations 8014 and 8017 (Programs 6040 and 6052)**

The Outreach Centers are as follows:

| |
|--|
| Bay Point Schools |
| Boys Town |
| Citrus Health Network, Inc. (3) |
| Dade Juvenile Residential Facility |
| AMI Kids North/South (formerly Dade Marine Institute) (2) |
| Here's Help North |
| Hialeah Institute |
| Jackson Child and Adolescent - Psychiatry In-Patient Units |
| Jackson Statewide In-Patient - Psychiatric Program (SIPP) |
| Little Havana High School |
| 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 Girls Unit |
| Troy Community Academy |
| Turner Guilford Knight Detention Center |
| AMI Kids - 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) |
| (2 add'l allocated for DJJ) | Psychologist | Placement Specialist | School Social Worker |

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

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

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 or 23 (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
 AMI Kids North/South (*formerly Dade Marine Institute*)

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 Teacher – one (1) position is allocated to each school.

Career and Technical Teacher Units will be determined by the Office of Budget Management and School Operations/ Alternative Education after reviewing the vocational offerings at each school.

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.

Other Support Personnel are as follows:

| | | |
|------------------|--------------|--------------------------|
| Principal | Counselor(s) | School Social Worker |
| Media Specialist | Psychologist | School Security Monitors |

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 |

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 |

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 or 23 (12 month)

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

Trust Counselor – Each Young Men's Academy for Academic & Civic Development is allocated one (1) position.

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. ACADEMY for COMMUNITY EDUCATION (ACE) – Location 8019 (Program 6040)

Staffing to the Academy for Community Education (location 8019) will be allocated as is indicated in the Alternative Education School basic allocation section.

C. 500 ROLE MODEL ACADEMY - Location 8119 (Program 6040)

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

D. COPE CENTERS – Locations 8121 and 8131 (Programs 6040 and 6049)

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.

E. JUVENILE JUSTICE CENTER - Location 8141 (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 will be allocated as is indicated in the Alternative Education School basic allocation section.

F. CORPORATE ACADEMY – Locations 8161 and 8201 (Program 6045)

Staffing to the Corporate Academy will be allocated as is indicated in the Alternative Education School basic allocation section.

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.

G. SCHOOL FOR APPLIED TECHNOLOGY – Location 8171 (Program 6081)

Staffing to the School for Applied Technology 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 one (1) teacher 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 |
| Outreach Centers | 1 psychologist |
| | \$ 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 |
| Hourly | \$17,327 |
| MESA | \$17,138 |

12. **7th PERIOD ALTERNATIVE EDUCATION (Program 6085)**

An allocation of \$3,783 for hourly teachers' is allocated to Miami Southridge Senior High School to serve students in need of additional credits for graduation.

13. **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 per Position</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.

14. **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.

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

The Tutorial Magnet program staffing is one (1) teacher per 26.50 FTE. No MESA funds are allocated for this program.

16. **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. No MESA funds are allocated for this program.

17. **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.

18. **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).

19. **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 23.

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.

20. **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 23.

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.

21. **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 23.

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.

22. **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 23.

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. **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 |

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 or 23 (12 month)

24. **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.

25. **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.

26. **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 23,000 sq. ft. to 25,000 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.

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 |
| 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 125 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 120 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 240 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 240 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 240 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 121 participating ELL students. If enrollment is low, two (2) consecutive grades may be combined

HOME LANGUAGE SUPPORT (Multilingual Team):

Based on an understanding with the Office for Civil Rights, 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 125 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 120 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.

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 |
| 6071 | G.W. Carver 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 2010-11, 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>

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 Associate 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 based on program type, total student enrollment, out-of-boundary (G Coded) student enrollment, and special program needs.

2. **ALLOCATION OFF-SET**

Magnet programs/schools must achieve the minimum G-coded transfer ratios of 25% in a School wide magnet or 50% in a magnet program. Programs/Schools failing to meet this standard are reviewed on a case-by-case basis for possible allocation reduction.

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.

Middle School IB Programs - Area of Interaction Supplements (Team Leader) in order to meet IB MYP requirement.

International Baccalaureate Programs – 1 Full-time Lead 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.

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 are authorized to be used for this allocation under Professional and Technical (5310) for schools that will be offering this option.

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.

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 2010-2011 magnet budget allocations were adjusted in an effort to sustain programs and maintain adequate staffing levels.

B. A budget reduction was required for the 2010-2011 school year and was applied 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.