

Mercedes Tournal, Chief Education Officer
and Deputy Superintendent of Schools

SUBJECT: REQUEST AUTHORIZATION TO IMPLEMENT EDUCATIONAL PROGRAMS FOR THE 2004 SUMMER SERVICES

COMMITTEE: EDUCATION AND SCHOOL OPERATIONS

On January 29, 2004, the Summer Services and Strategic Planning Workshop was held for The School Board of Miami-Dade County, Florida. The session offered information regarding projected fiscal cost analysis and student data in order that planning for Summer Services 2004 could begin. The cost of Summer Services 2003 was \$29,743,862. The overall cost included federal and state-mandated services provided through other grant funds.

Board members in attendance recommended a budgetary limit, not to exceed \$14,000,000 from the General Fund, for Summer 2004. An allocation beyond the \$14,000,000 budgetary limit will add to the projected fiscal deficit for the annual school year 2004-2005. As recommended, the proposed summer services address critical financial issues, legislative mandates, community concerns, and the prioritized educational and support service needs of the students of Miami-Dade County Public Schools (M-DCPS). The plan and recommendations for 2004 Summer Services have been developed within those budgetary constraints. Moreover, as criteria permits, additional expenditures may be redirected to grants in order to maximize the use of other funding resources.

For Summer 2004, alternative delivery models and collaborative efforts with community and municipal partners continue to be recommended, to the extent feasible, to maximize summer services within instructional settings and across community-based programs. Innovative strategies and coordination with multiple municipalities have extended opportunities for services for eligible students. Input from stakeholder groups aided in the prioritizing of educational and support services and helped identify critical success factors for effective implementation of summer services. All stakeholder groups identified making decisions in a timely manner as the most critical success factor for implementation of high quality summer services.

In addition to Supplemental Academic Instruction (SAI) funds, Florida Department of Education Summer Reading Camps funds, Individuals with Disabilities Education Act (IDEA) funds, and other grant funds will be utilized to provide summer services to eligible students. The estimated cost for 2004 Summer Services is \$19,591,698. The total estimated cost of 2004 Summer Services to the General Fund is \$14,000,000, and \$5,591,698 to other grant funds. It is estimated that 55,843 students will be eligible to receive summer services.

PROPOSED LENGTH OF SUMMER SESSION

As part of 2004 Summer Services, educational programs will operate for a period of 20 instructional days for eligible students (grade level status as of July 1, 2004) from July 7, 2004 through August 3, 2004. In order to maximize student participation based on available funding, enrollment has been capped and eligibility criteria have been established that prioritize participation.

A Professional Development Day (PDD) has been scheduled for teachers and eligible paraprofessionals based on their July 6, 2004, work assignments. Teachers and eligible full-time paraprofessionals will work one PDD and 20 instructional days for a total of 21 days. Half-day teachers will be afforded one-half of a PDD.

2004 SUMMER SERVICES DESCRIPTION

2004 Summer Services includes academic and alternative programming designed to meet the remedial and acceleration needs of eligible students. Eligibility criteria have been determined for students based on federal, state, and district mandates, as well as specific criteria for outreach programs. Summer educational services are presented in order of priority.

ATTENDANCE POLICIES:

1. Beginning with the first day of the summer services, students **will be allowed only one excused absence** in order to receive course credit.

Students not present by the close of the first day of summer services, with the exception of students with disabilities eligible for the Extended School Year (ESY) services, will be considered as non-participants, and their names will be removed from the roster. The next student on the waiting list will be invited to attend. Waiting list students must be in attendance on the second day of the summer services and are not allowed to miss additional days.

2. Students who do not meet the attendance requirement will be withdrawn. Authorization for exceptions to this policy must be addressed by the appropriate ACCESS Center.

ELEMENTARY SUMMER SERVICES

Intensive supplemental reading services will be provided for 20 days for eligible third grade students.

Enrollment Criteria for Grade 3:

1. Students who were retained in grade three will be given priority for participation.
2. Incoming third grade students who demonstrated performance at/or below the first quartile on the Stanford Achievement Test, Ninth Edition. Students will be served based on availability of space.
3. Limited English proficient (LEP) students who meet eligibility criteria as stated in enrollment criterion 1 or 2.
4. Exceptional Student Education (ESE) students who meet eligibility criteria as stated in enrollment criterion 1 or 2.

Specifics:

- Elementary grade educational services will be for a full day.
8:15 a.m. - 3:20 p.m. (Teacher Schedule)
8:30 a.m. - 3:00 p.m. (Student Schedule)
- The teacher/pupil allocation ratio is 1:25 in grade 3.

SECONDARY SUMMER SERVICES

Academic instructional services will be provided for 20 days. Enrollment will be limited to eligible students based on prioritized educational and support services needs. Each school site will be assigned an enrollment cap based on need. Priority for summer services will be given to students in grades 8 and 12. Students in grades 9,10 and 11 who meet the eligibility criteria will be served based on availability of space. Students in grade 11 will be assigned first, students in grade 10 second and if space remains, then grade 9 students.

Middle school students in grade eight will be able to take a maximum of two courses that will facilitate promotion to grade nine at the end of the summer session. Classes for middle and senior high school credit will be offered only at senior high schools, except for eligible grade eight students enrolled in open K-8 centers and at selected ESE center schools.

Enrollment Criteria for Grade 8:

1. Course failure (maximum of two courses to facilitate promotion to grade nine).
2. LEP students meeting eligibility criteria as stated in enrollment criterion 1.

3. ESE students meeting eligibility criteria as stated in enrollment criterion 1.

Enrollment Criteria for Grade 12:

1. Course failure, grade 12 only.
2. Students, in grade 12 only, who have not passed the FCAT for graduation.
3. Students, in grade 12 only, who need a course for forgiveness, in order to improve GPA (when less than 2.0) for graduation.
4. LEP students meeting one or more of the eligibility criteria as stated in enrollment criteria 1-3.
5. ESE students, seeking a standard diploma, meeting one or more eligibility criteria as stated in enrollment criteria 1-3.

Enrollment Criteria for Grades 11, 10, and 9:

1. Based on availability of space, priority will be given to grade 11 students who have not received a passing score in reading and/or mathematics on the grade 10 FCAT;
2. if space remains, students in grade 10 who have scored a Level 1 on the FCAT; and
3. if further space remains, students in grade 9 who have scored a Level 1 on the FCAT.

Specifics:

- Secondary educational services will be full day.
7:20 a.m. - 2:40 p.m. (Teacher Schedule)
7:30 a.m. - 1:10 p.m. (Student Schedule)
The lunch period will be provided at the end of the academic day, at 1:10 p.m.
- The teacher/pupil allocation ratio is 1:37 in grades 8, 9, 10, 11, and 12.
- With the guidance of department chairpersons and teachers, midterm and final examinations ensuring mastery of course competencies shall be developed and utilized at the school site.
- Except for special programs and centers, all courses generating high school credit must be housed in senior high schools.

SUMMER 13TH YEAR PROGRAM

Students who were seniors in 2003-2004 and who need to participate in the 2004 summer administration of the FCAT in order to meet the graduation test requirement will be eligible for the Summer 13th Year Program for remediation. Student population will be determined by actual FCAT results due May 2004. Students who were seniors in 2003-2004 and who are eligible for the High School Competency Test (HSCT) will also be served through this program.

ADULT/VOCATIONAL EDUCATION SUMMER SERVICES

Educational services for eligible secondary students will be provided as allowed based on state Workforce Education funding. The number of student seats and course offerings will be determined pending availability of funding.

SUMMER SERVICES FOR ACADEMIC ACCELERATION

M-DCPS is committed to providing opportunities for its students to accelerate academically and to enroll in advanced academic classes. The 2002 Florida Statutes, Title XLVII, Chapter 1007.27, states that it is the Legislature's intent "that a variety of articulated acceleration mechanisms be available for secondary students attending public educational institutions."

Dual enrollment, one such mechanism, allows students to receive high school and college or university credit concurrently. Incoming tenth, eleventh and twelfth grade students, who meet minimum requirements, as stipulated by state statute and the individual colleges and universities, enroll in such classes while still in high school. Dual enrollment provisions require the college or university to waive tuition and the district to fund the cost of the textbooks. Students are, however, responsible for their own transportation.

OUTREACH SUMMER SERVICES

Students may attend outreach programs on the campuses of Miami Dade College, Florida International University, Florida Memorial College, St. Thomas University, and the University of Miami, and may be eligible to participate in internships in the business community. The majority of students eligible to participate in these programs are at-risk students who meet stringent socio-economic criteria as specified by program requirements and/or grantees.

A listing of these programs is presented in Attachment 1, pages 11 and 12. Since recruitment for these programs cannot begin until the Legislative session ends, discussions are currently being held with colleges and universities concerning individual programs.

For students participating in an outreach program, a minimum of five additional contact hours (beyond the 130 contact hours earned during the regular 20-day program) are required to earn academic credit. An additional five or more contact hours will be documented through prolonged internship hours, residential program activities, and/or extended day participation in pre-approved field trips or site visits designated as academically appropriate.

ALTERNATIVE DELIVERY MODEL PROGRAMS

ELEMENTARY SUMMER CAMPS

Elementary school students may attend summer camps at 24 sites which can accommodate approximately 200 students each. Individual schools will be able to apply through a Request for Proposal (RFP) for \$20,000 in funding to implement a school-developed alternative delivery program. Transportation will not be provided.

MIDDLE SCHOOL COMMUNITY-BASED SUMMER CAMPS

Selected grade seven and eight students may participate at one of nine senior high school sites, providing community-based cooperative programs. The Bureau of Community Services will provide technical assistance to such schools.

SUMMER MUNICIPAL READING PROGRAM

Through collaborative efforts between M-DCPS and Miami-Dade municipalities, the Summer Municipal Reading Program will again be implemented with reading instruction that would be most beneficial to students, ensuring best practices and a continuation of quality educational programs.

EXTENDED SCHOOL YEAR (ESY) SERVICES FOR STUDENTS WITH DISABILITIES

Students with disabilities, ages 3-21, who have an Individualized Educational Plan (IEP) may be eligible for ESY services even if they are not eligible under summer program criteria. ESY services are special education and related services that are provided beyond the regular 180-day school year. ESY services vary in intensity, type, and location of services depending upon the students' needs. ESY services must be determined by the IEP team in accordance with district procedures and federal mandates.

OTHER SPECIAL SERVICES, INCLUDING TEACHER PROFESSIONAL DEVELOPMENT PROGRAMS

A limited number of programs will be operated as part of the 2004 Summer Services. These services are listed in Attachment 1, page 13.

- Allocations for additional 2004 Summer Services are indicated in Attachment 1, *District Plan for Additional Full Time Equivalent (FTE) Generating Programs and Other Non-FTE Generating Programs* on pages 10 through 14.
- Allocations for support personnel for the 2004 Summer Services are indicated in Attachment 2, *Proposed Allocation Formulas 2004 Summer Services* on pages 15 through 18.

EVALUATION

The Office of Evaluation and Research will continue and broaden the evaluation processes conducted during the 2003 Summer Services to include the summer segment of the Summer 13th Year Program. The evaluation will address program effectiveness. Evaluation information regarding targeted 2003 Summer Services will be transmitted to the School Board on or before March 17, 2004.

2003-2004 SUMMER SCHOOL AD HOC ALTERNATIVE DELIVERY MODEL COMMITTEE RECOMMENDATION

The Summer School Ad Hoc Alternative Delivery Model Committee proposes that the implementation of prioritized and alternative programming by the district is key to meeting the needs of students within current budget constraints. This Board item represents priority services supported by a positive vote of the Summer School Ad Hoc Alternative Delivery Model Committee at its meeting of February 6, 2004. Further, the committee is recommending a change of status from ad hoc committee to standing committee in order to provide ongoing support regarding summer services. The Summer Services Committee would meet during the year to address pertinent issues related to proposed services to be implemented by the district during the summer months.

SUPPORTING DOCUMENTATION

The *2004 Summer Services Implementation Document*, including the list of open summer centers and closed schools, will be provided to The School Board of Miami-Dade County, Florida. The document will also include implementation and program information and eligibility criteria which have already been approved by the School Board.

The cost for these activities is being recommended for approval at this time since the first public hearing on the 2004-2005 Tentative Budget is scheduled for July 28, 2004 (after summer services begin).

A summary of appropriations is included in Attachment 3, *Summary of Appropriations Amended for Reduction in Program, 2003 Summer Programs* on pages 19 and 20.

If necessary, final modifications and revisions to this document will be submitted by the Superintendent based on final funding levels as authorized by the Florida Legislature at the close of the session.

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

1. authorize the implementation of educational programs for eligible students as prioritized in grades 3, 8, and 12 for 2004 Summer Services, July 7, 2004 through August 3, 2004;
2. authorize the implementation of educational programs for eligible students, as prioritized in the specified enrollment criteria and as space is available, in grades 3 (incoming), 11, 10, and 9 for 2004 Summer Services, July 7, 2004 through August 3, 2004;
3. authorize the implementation of educational programs for eligible students and teachers, including Summer 13th Year Program; Outreach Summer Services; Alternative Delivery Model Programs; and Other Special Services, to include Teacher Professional Development Programs for 2004 Summer Services, June 2004 through August 2004;
4. authorize the proposed allocation formulas for the 2004 Summer Services, including designated supplementary programs, and authorize the Superintendent to implement services subject to any additional adjustments necessary to balance the overall 2004-2005 operating budget;
5. authorize the Superintendent to enter into contractual agreements with colleges, universities, municipalities, agencies, and organizations identified for the delivery of Alternative Delivery Model Programs and Outreach and Special Programs;
6. authorize the change of status from ad hoc committee (Summer School Ad Hoc Alternative Delivery Model Committee) to a standing committee (Summer Services Committee);
7. approve the summer services budget summary for fiscal school year 2004-2005, thereby authorizing Financial Affairs to establish appropriations, not to exceed \$14,000,000, in the General Fund for 2004 Summer Services;
8. authorize the Superintendent to direct the Office of Evaluation and Research to continue the evaluation processes, as appropriate; and
9. authorize the Superintendent, pending action by the Florida Legislature, to adjust the 2004 Summer Services to reflect legislative results.

GB/ERR/ROS:wr

ATTACHMENT 1

District Plan for Additional Full Time Equivalent (FTE) Generating Programs and Other Non-FTE Generating Programs

2004 SUMMER SERVICES PROPOSED BUDGET PROGRAMS

A complete description of the following programs is being submitted under separate cover to the School Board. Programs must meet the allocation ratio of 1:37 in order to operate 2004 Summer Services.

Name of Program	Facilitator	Teacher Generating Program	Proposed Allocation		COMMENTS
			NON-SALARY		
1. Academy for Accounting, Business & Finance (AABF) Immersion	Blanch	Y	9,200		From non-salary, up to \$9,200 will be paid to Florida International University (FIU) for contracted services.
2. AABF Institute	Blanch	Y	9,200		From non-salary, up to \$9,200 will be paid to FIU for contracted services.
3. AABF Internship	Blanch	Y	0		No non-salary cost to the district.
4. Academy for Travel and Tourism (AOTT) Immersion	Blanch	Y	11,960		From non-salary, up to \$11,960 will be paid to St. Thomas University for contracted services.
5. AOTT Institute	Blanch	Y	21,399		From non-salary, up to \$11,960 will be paid to St. Thomas University and \$9,439 to FIU for contracted services.
6. AOTT Internship	Blanch	Y	0		No non-salary cost to the district.
7. Biomedical Imaging Institute	Blanch	Y	25,520		From non-salary, up to \$25,520 will be paid to the University of Miami (UM) for contracted services. Transportation will be provided by M-DCPS
8. Biomedical Research Institute	Blanch	N	0		No non-salary cost to the district. Contracted services with Barry University at no cost. Transportation will be provided by M-DCPS
9. Computer Institute	Blanch	Y	13,200		From non-salary, up to \$13,200 will be paid to Miami Dade College for contracted services.
10. CROP Summer Middle	Rivas	Y	0		No non-salary cost to the district except transportation.
11. CROP Switch-on Math and Science Program	Rivas	N	0		No non-salary cost to the district except transportation.
12. Engineering Immersion	Blanch	Y	29,440		From non-salary, up to \$29,440 will be paid to FIU for contracted services. Transportation will be provided by M-DCPS.
13. Enlace MIAMI	Rivas	Y	0		No non-salary cost to the district except transportation.
14. Explorers/Heads-Up	Rivas	Y	0		No non-salary cost to the district except transportation to Florida Memorial College.
15. GatorTrax(UF)	Thomton	N	0		No non-salary cost to the district. Contracted services with University of Florida (UF) at no cost.
16. Gear-up Homestead	Rivas	Y	0		No non-salary cost to the district except transportation.
17. High School Careers in Medicine Workshop (HCOP)	Blanch	Y	6,494		From non-salary, up to \$6,494 will be paid to the UM for contracted services. Transportation will be provided by M-DCPS, except for weekend activities.

Name of Program	Facilitator	Teacher Generating Program	Proposed Allocation		COMMENTS
				NON-SALARY	
18. Hospital Experiential Learning Program Institute (HELP)	Blanch	Y	0	0	No non-salary cost to the District except transportation.
19. I Have a Dream, Elementary	Rivas	Y	18,250		From non-salary, up to \$18,250 will be allocated. Salary allocation of \$47,732 included in Summer Services 2004 budget. Transportation will be provided by M-DCPS.
20. I Have a Dream, Middle	Rivas	Y	21,530		From non-salary, up to \$21,530 will be allocated. Salary allocation of \$43,209 included in Summer Services 2004 budget. Transportation will be provided by M-DCPS.
21. I Have a Dream, Senior	Rivas	Y	4,000		From non-salary, up to \$4,000 will be allocated. Salary allocation of \$21,867 included in Summer Services 2004 budget. Transportation will be provided by M-DCPS.
22. International Education Immersion	Blanch	Y	11,960		From non-salary, up to \$11,960 will be paid to St. Thomas University for contracted services. Transportation will be provided by M-DCPS.
23. Magnet Summer Internship Program	Blanch	Y	0		No non-salary cost to the district.
24. Medical Immersion	Blanch	Y	23,520		From non-salary, up to \$23,520 will be paid to the UM for contracted services. Transportation will be provided by M-DCPS.
25. One Community, One Goal @ Summer Internship Program	Montilla	Y	0		No non-salary cost to the district.
26. Partners in Progress I (PIP I)	Rivas	Y	5,000		From non-salary, up to \$5,000 will be paid to FIU for contracted services. Transportation will be provided by M-DCPS.
27. Partners in Progress II (PIP II)	Rivas	Y	6,000		From non-salary, up to \$6,000 will be paid to FIU for contracted services. Transportation will be provided by M-DCPS.
28. Proyecto-ACCESS	Rivas	Y	0		No non-salary costs to the district except transportation.
29. Public and Legal Affairs Immersion	Blanch	Y	9,200		From non-salary, up to \$9,200 will be paid to St. Thomas University for contracted services. Transportation will be provided by M-DCPS.
30. Public and Legal Affairs Institute	Blanch	Y	9,200		From non-salary, up to \$9,200 will be paid to St. Thomas University for contracted services.
31. SECME Mathletics	Thornton	N	0		No non-salary cost to the district except transportation.
32. Science Engineering Mathematics Aerospace Academy (NASA)	Thornton	N	0		No non-salary cost to the district except transportation.
33. Summerlink Immersion	Blanch	Y	29,440		From non-salary, up to \$29,440 will be paid to FIU for contracted services.
34. Summer Science Enrichment Program (SSEP)	Blanch	Y	0		No non-salary cost to the district except transportation.
35. University of Miami Research and Ecology	Thornton	N	0		National Science Foundation Grant. No additional budgetary cost. Transportation will be provided by M-DCPS.
Total Cost of Programs				\$264,513	

OTHER SPECIAL PROGRAMS

In addition to the special instructional programs proposed for 2004 Summer Services, there are other non-instructional support programs for which summer funding is being requested. Programs to be funded under this category are listed below:

SUMMER 13TH YEAR PROGRAM

For delivery of instruction and test preparation for the June/July administration of the FCAT Graduation Test/High School Competency Test (HSCT) to eligible students.

Name of Program	Facilitator	Teacher Generating Program	Proposed Allocation	Comments
Summer 13 th Year Program	Rivas	Y	\$528,530	Transportation will be provided by M-DCPS.
Total Cost of Summer 13 th Year Program *			\$528,530	

PROFESSIONAL DEVELOPMENT/SUPPORT PROGRAMS

Name of Program	Facilitator	Teacher Generating Program	Proposed Allocation	Comments
1. M-DCPS/UM Reading Institute*	Figueira	N	50,000	From non-salary, up to \$50,000 will be paid to UM for contracted services.
2. M-DCPS/UM Writing Institute*	Figueira	N	80,000	From non-salary, up to \$80,000 will be paid to UM for contracted services.
3. Summer Arts Teacher Institute*	Garcia	N	65,000	From non-salary, up to \$65,000 will be paid to UM for contracted services.
4. District Instructional Center (DIC)	Rivas	N	63,473	Salary allocation of \$19,192 included in 2004 Summer Services budget.
5. School Choice and Parental Options	Blanch	N	25,000	Salary allocation of \$294,724 included in 2004 Summer Services budget.
6. INSTAR*	Thornton	N	115,000	From non-salary, up to \$115,000 will be paid to UM for contracted services.
Total Cost of Other Special Programs			\$398,473	

* Funded by a grant

ALTERNATIVE DELIVERY MODEL PROGRAMS/SUMMER CAMPS

The 2004 Alternative Delivery Model Programs/Summer Camps are continuing initiatives authorized by The School Board of Miami-Dade County, Florida, that provide for 20-day intensive tutorial services for selected elementary and middle grades students. The primary purpose of the initiatives is to augment existing collaborative summer camp programs in order to better meet the academic needs of students in Miami-Dade County.

ELEMENTARY AND MIDDLE GRADES SUMMER CAMPS

Name of Program	Facilitator	Teacher Generating Program	Proposed Allocation		Comments
			NON-SALARY		
1. Elementary Summer Camps	Renick	N	1,176,738		Hourly teacher salary allocation and non-salary cost.
2. Middle School Community Based CO-OP Summer Camp Programs	Brown	N	275,617		Hourly teacher salary allocation and non-salary cost.
Total Cost of Summer Camp Program			\$1,452,355		

SUMMER MUNICIPAL READING PROGRAM

Name of Program	Facilitator	Teacher Generating Program	Proposed Allocation		Comments
			NON-SALARY		
Summer Municipal Reading Program	Zarraluqui	N	501,375		Hourly teacher salary allocation and non-salary cost.
Total Cost of Summer Camp Program			\$501,375		

ATTACHMENT 2

Proposed Allocation Formulas 2004 Summer Services

Allocations for 2004 Summer Services

ELEMENTARY SCHOOLS

GRADE LEVEL OR CATEGORY	RATIO	COMMENTS
Grade 3	1:25	Remedial Services
Assistant Principal	1 per	Open Site
Counselor	1 per	Open Site

For budgetary purposes only; budget will not be adjusted for additional third grade basic enrollees above cap.

Note: No additional support positions.

Summer Learning Centers. A maximum of 12 Summer Learning Centers will be opened with \$1,500 allocated to each for startup and advertising costs. Employees assigned to this program are to be RPA'd to Program 6500 Function 9100.

Materials, Equipment, and Supplies (MESA). MESA monies will be based on the school's modified FTE count in the Final CASAS x \$5.12.

Allocations for 2004 Summer Services

SENIOR HIGH SCHOOLS

GRADE LEVEL OR CATEGORY	RATIO	COMMENTS
Grade 8 Grade 12 (based on availability of space 11,10 and/or 9)	1:37* 1:37*	Instructional Services
Assistant Principals	2003-2004 ratios	See 2003-2004 K-12 School Allocation Plan.
Media Specialists	1 per	Open Site

For budgetary purposes only in senior high schools grades as prioritized 8, 9, 10, 11 and 12; the budget will not be adjusted for additional enrollees above cap.

Counselors. Secondary summer centers shall receive one counselor unit for each 555 FTE, provided that each center shall receive a minimum of one counselor unit.

In addition, each secondary school (summer center and non-summer center) is entitled to two additional counselor and career specialist weeks for each secondary counselor and career specialist allocated during the regular school year. The time of employment and the counselor(s) and career specialist(s) to be employed are at the discretion of the principal.

Materials, Equipment, and Supplies (MESA), Senior High Schools. MESA monies for senior high schools will be based on the school's modified FTE count in the Final CASAS x \$6.41.

MESA, Alternative Education Schools (senior high schools only). MESA monies for Alternative Education Schools will be based on the school's modified FTE count in the Final CASAS x \$23.22.

Extra Teaching Supplements. Based on the proposed summer schedule, NO EXTRA TEACHING SUPPLEMENTS WILL BE AUTHORIZED FOR THE SUMMER PROGRAM. Any extra period supplements paid will be charged to the school's discretionary (02) account.

Activities Director - Twenty additional workdays are authorized for activities directors in senior high schools.

Area Community Centers for Educational Support Services (ACCESS)

Social Worker Allocations. Twenty-two social worker weeks will be allocated to each ACCESS Center. Twelve social worker weeks will be allocated to the Division of Attendance Services for the home education program to review portfolios.

School Monitors. Each ACCESS Center is allocated funds for full-time and hourly school security monitors to be distributed to schools on the basis of need. The allocation formula is the prior year's full-time and hourly summer expenditures per ACCESS Center. The following special centers are allocated two full-time security monitors for the summer: Miami Douglas MacArthur-North Senior High School and Miami Douglas MacArthur-South Senior High School.

EXECUTIVE TRAINING PROGRAM

Executive Training Program. Position assignments will be allocated from budgeted allocations for assistant principals; **there will not** be an additional allocation.

EXCEPTIONAL STUDENT EDUCATION

The pupil/teacher ratios for summer program ESE classes are the same as outlined in the School Allocation Plan for 2003-2004 for students meeting enrollment eligibility criteria.

MESA, Exceptional Education Schools. MESA monies for ESE Schools will be based on the school's modified FTE count in the final CASAS x \$23.22.

ATTACHMENT 3

Summary of Appropriations Amended for Reduction in Program 2004 Summer Services

THE SCHOOL BOARD OF MIAMI-DADE COUNTY, FLORIDA
 GENERAL FUND SUMMARY OF APPROPRIATIONS
 2004 SUMMER PROGRAMS

FUNCTION	Budget	Salaries (51XX)	Employee Benefits (52XX)	Purchased Services (53XX)	Energy Services (54XX)	Materials			Other Expenses (57XX)
						Supplies (55XX)	Capital Outlay (56XX)		
Instructional Services/Support Services	5000	\$ 5,589,739	\$ 4,548,313	\$ 810,964			\$ 230,462		
Pupil Personnel Services	6100	\$ 2,064,707	1,752,277	312,430					
Instructional Media Services	6200	\$ 336,567	285,638	50,929					
Instruction & Curriculum Dev.	6300	\$ 736,136	325,172	264,513			88,473		
Instructional Staff Training	6400	\$ -							
Board of Education	7100	\$ -							
General Administration	7200								
School Administration	7300	\$ 1,363,971	1,157,576	206,395					
Facilities Acquisition & Construction	7400	\$ -							
Fiscal Services	7500	\$ -							
Central Services	7700	\$ -							
Transportation Services	7800	\$ 1,656,885	1,406,166	250,719					
Operation of Plant	7900	\$ 781,640	663,362	118,278					
Maintenance of Plant	8100	\$ -							
Community Services	9100	\$ 1,470,355	1,232,585	219,770			18,000		
Debt Services	9200	\$ -							
TOTAL INSTRUCTION AND SUPPORT SVCS		\$14,000,000	\$11,371,089	\$ 2,027,463	\$ -	\$ 264,513	\$ 336,935	\$ -	\$ -
TRANSFERS:									
TO DEBT SERVICE FUNDS	9792								
TO CAPITAL OUTLAY FUNDS	9793								
TO SPECIAL REVENUE FUNDS	9794								
TO INTERNAL SERVICE FUNDS	9798								
TO TRUST & AGENCY FUNDS	9799								
TOTAL APPROPRIATIONS & TRANSFERS		\$14,000,000							
FUND BALANCE:									
RESERVE FOR INVENTORY	2730								
RESERVE FOR ENDING CASH BAL	2740								
UNRESERVED FUND BALANCE	2760								
TOTAL FUND BALANCE									
TOTAL APPROPRIATIONS & TRANSFERS		\$14,000,000							
AND FUND BALANCE									