

Business Operations
Ofelia San Pedro, Deputy Superintendent, Business Operations

SUBJECT: K-12 SCHOOL ALLOCATION PLAN PRELIMINARY CHANGES

COMMITTEE: INNOVATION, EFFICIENCY AND GOVERNMENTAL RELATIONS

LINK TO DISTRICT STRATEGIC PLAN: IMPROVE FINANCIAL HEALTH OF THE DISTRICT

The K-12 School Allocation Plan (SAP) Review Committee has recommended a series of changes to the SAP for the 2008-09 school year. The School Board supported recommendations totaling \$22.4 million at the Workshop on April 28, 2008 (Table 1) and will review recommendations totaling \$1.0 million at the Workshop on May 13, 2008 (Table 2). The following is a summary of these recommendations:

Recommendations the School Board supported at the Workshop on April 28, 2008:

Table 1 Recommendation	Projected Savings (in millions)
Change custodial allocation from 19,000 to 23,000 square feet per custodian, keeping all other factors the same (aligns square footage with OPPAGA report)	\$ 5.0
Increase vocational ratio by 3 FTEs (excluding programs where safety is an issue)	4.5
Reduce allocation for additional teachers used for activities/athletics (Southern Association of Colleges and Schools) by 50% and eliminate 2 nd Media Specialist in high schools	5.3
Eliminate allocation for 3 rd Media Specialist in middle and high schools	1.0
Eliminate allocation for 2 nd Library Media Clerk in high schools	0.8
Eliminate allocation for 2 nd Library Media Clerk in middle schools	0.1
Reduce Assistant Principals at community schools by 50% and replace with hourly site coordinator	1.3
Reduce Community School Specialists from 129 to 99	1.1
Eliminate Driver Education instruction	3.3
Sub Total	\$ 22.4

Recommendations that will be presented to the School Board at the Workshop on May 13, 2008:

Table 2 Recommendation	Projected Savings (in millions)
Reduce Extra-Curricular Supplements by 10% in high schools	\$ 0.5
Reduce Extra-Curricular Supplements by 10% in middle schools	0.2
Reduction of Special Allocations (allocation above what is in the School Allocation Plan).	0.3
Sub Total	\$ 1.0

GRAND TOTAL \$23.4

These changes to the School Allocation Plan have implications on the initial 2008-09 staffing process, and thus staff needs authorization on these proposed changes from the Board at this time in order to continue developing the FY 2008-09 General Fund Budget. At the First Budget Public Hearing on July 30, 2008, staff will bring the full School Allocation Plan for Board approval.

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

- 1) authorize the recommended changes to the K-12 School Allocation Plan for the 2008-09 school year in the amount of \$23.4 million; and
- 2) authorize the Administration to revise the K-12 School Allocation Plan as stated.