

February 11, 2002

Education
Joseph H. Mathos, Deputy Superintendent

SUBJECT: REQUEST FOR AUTHORIZATION TO IMPLEMENT EDUCATIONAL PROGRAMS FOR THE 2002 SUMMER SCHOOL PROGRAM, INCLUDING ALTERNATIVE DELIVERY PILOT SUMMER CAMP PROGRAMS K-8 AND THE COLLABORATIVE PARKS AND RECREATION INITIATIVE, FOR ELEMENTARY SCHOOLS AND MIDDLE SCHOOLS JULY 8, 2002 THROUGH JULY 30, 2002, AND FOR SENIOR HIGH SCHOOLS JULY 8, 2002 THROUGH AUGUST 13, 2002

LEGISLATIVE ACTION AND FUNDING FOR THE 2002 SUMMER PROGRAM

Lacking necessary action by the State Legislature, funding of the 2002 Summer School Program is not finalized. The Governor's budget continues the summer program within the Supplemental Academic Instruction (SAI) Program. The SAI Program permits these funds to be used for an extended school year, after school instruction, tutoring, extended day, and/or mentoring programs.

The Office of Budget Management will provide School Operations with estimated caps for K-12 basic programs, English for Speakers of Other Languages (ESOL), alternative education, and vocational programs. These will be utilized in planning open and closed summer centers. Decisions regarding the number of schools to open in the summer and the enrollment caps may have to be revisited if funding levels for the 2002-03 school year are changed significantly by the Legislature.

PROPOSED LENGTH OF SUMMER SESSION

Regular programs operating during the 2002 Summer School Program will be for a period of 17 instructional days for the K-8 Program, from July 8, 2002, through July 30, 2002, and for a period of 27 instructional days for the 9-12 Program, from July 8, 2002, through August 13, 2002, for students.

Professional Development Days (PDD) have been scheduled for all Full-Session, Half-Session, and Half-Day teachers, including hourly pilot program teachers, based on their working assignments during the 2002 Summer School Program. Split session teaching assignments will only be allowed in the Grades 9-12 Program.

A Full-Day PDD for teachers working Full-Sessions for Grades K-8 and Grades 9-12 is scheduled for July 5, 2002. A Half-Day PDD for teachers working the First Half Session for Grades 9-12 or Half-Day for the Full Summer Sessions, respectively, is scheduled for

July 5, 2002. A Half-Day PDD for teachers working the Second Half Session for Grades 9-12 is scheduled for the first half of the day of July 25, 2002. Teachers will engage in instructional services for the second half of the day (afternoon) of July 25, 2002.

Teachers assigned to Grades K-8 will work one PDD and 17 instructional days for a total of 18 days. Teachers assigned to Grades 9-12 will work one PDD and 27 instructional days for a total of 28 days. Teachers assigned to the first half or second half of the summer session for Grades 9-12 will work one-half PDD and 13.5 instructional days for a total of 14 days.

PROGRAM DESCRIPTION: ELEMENTARY AND MIDDLE SCHOOLS (K-8), INCLUDING THE SUMMER CAMP PILOT PROGRAMS

The Elementary and Middle Grades School Site Program described herein provides for a 17-day Summer School Program in Grades K-8 that focuses on a strong academic program with emphasis on meeting the needs of students performing at Level I on the Florida Comprehensive Assessment Test (FCAT) and those who need remediation in reading and/or mathematics. Materials developed to support the curriculum include lesson plans, supplemental materials, and pre- and post-tests. Training for teachers in the use of District-developed and recommended supplemental materials, time line hints, and general "best practices" for Summer School Programs will occur during the Summer Professional Development Days.

Salient aspects include:

- The length of the instructional day will be the same as it is during the regular school year for Grades 2-8 and extended one hour for Grades K - 1.
 - PK ESE 8:30 a.m. to 2:00 p.m. daily
 - K-5/6 8:30 a.m. to 3:00 p.m. daily, with a Wednesday dismissal at 2:00 p.m.
 - 6-8 9:10 a.m. to 3:40 p.m.
- The teacher/pupil ratio will be 1:29 in Grades K-8.
- All programs, except Exceptional Student Education, will be capped (basic, ESOL, vocational, and alternative education).
- Allocations for additional 2002 Summer School Programs are indicated in Attachment 1, "District Plan for Additional FTE Generating Programs and Other Non-FTE Generating Programs."
- Allocations for support personnel for the 2002 Summer School Programs are indicated in Attachment 2, "Proposed Allocation Formulas for 2002 Summer Program."

- Allocations at elementary schools for art, music, physical education, Spanish S/SL, and technology teachers will be considered “special area teacher allocations” and will include Grades K-1 students. Special area teacher allocations for the schools will be given to the region offices to distribute.
- Middle school students will be able to take two courses during the summer. The school day will be split into halves, and students will be able to take one course during each half.
- Classes for senior high school credit will be offered only at the senior high school. Middle school students taking courses for senior high school credit must enroll at the senior high school.
- With the exception of the Exceptional Student Education (ESE) Prekindergarten (Pre-K) Program, Miami-Dade County Public Schools will not provide Pre-K Programs during the 2002 Summer School Program.
- Students not present on the first day of summer school 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.
- Summer Learning Camps, not to exceed 12 sites, will be established in some elementary schools not opened as part of the summer academic program.

STUDENT ENROLLMENT (K-8)

Enrollment Priority:

1. Failure in Grade (K-5); failure in course (6-8).
2. Students, Grades 3-8, who have demonstrated Level I performance on the Florida Comprehensive Assessment Test (FCAT) and/or who have been determined by the school to need remediation in reading and/or mathematics.

K-8 ALTERNATIVE DELIVERY MODEL PILOT PROGRAMS

The Summer Camp Pilot Programs described herein provide for a 17-day Summer School Program in Grades K-8 that focuses on an intensive tutorial program with emphasis on meeting the needs of students performing at Level II - Level V on the Florida Comprehensive Assessment Test (FCAT) and those who need remediation in reading and/or mathematics. The K-8 Summer Camp Programs have been modified to include extended tutorial components.

The elementary summer camp programs will be theme-based. The middle grades summer camp programs will be life skills-based. Both programs will incorporate technological programming as appropriate. All summer camp programs will implement innovative and

goal-oriented strategies in an effort to provide alternative tutorial services. Teachers participating in the Summer Camp Pilot Programs will receive training in creative tutorial strategies and selected technology-support programs. Elementary and middle grade Summer Camp Pilot Programs K-8 will be augmented to provide tutorial programs as required in SAI funding criteria. The tutorial programs will be implemented through the utilization of creative instructional strategies and technology support as available. Students participating in these programs will not receive academic credit.

- Fee-based theme focused summer camps, not to exceed 10 sites, will be piloted at selected open elementary schools. These summer camps will offer an intensive non-credit tutorial program and will be considered part of the alternative delivery model summer academic program for eligible students in Grades K-5. The Elementary Summer Camp Pilot Program will incorporate existing Division of Community Education-operated programs to be augmented with an intensive academic tutorial component. These programs will be coordinated through the Office of School Operations.
- Technology driven/theme-focused summer camps, not to exceed 10 sites, will be piloted at selected open middle grades schools. The summer camps will offer an intensive non-credit tutorial program and will be considered part of the alternative delivery model summer academic program for eligible students in Grades 6-8. The Middle School Summer Camp Pilot Programs will incorporate existing Bureau of Community Services programs with community partnerships and will be augmented with an intensive academic tutorial component. These programs will continue to be coordinated through the Bureau of Community Services.

PROGRAM DESCRIPTION: SENIOR HIGH SCHOOL (9-12)

All programs, except Exceptional Student Education, in Grades 9 through 12 will be capped at the Summer 2001 level of services (Basic, ESOL, Vocational, and Alternative Education). Salient aspects of the program include:

- The length of the instructional day will be from 7:25 a.m. - 1:05 p.m. The lunch period will be provided at the end of the academic day, at 1:05 p.m.
- The teacher/pupil ratio is 1:37.
- 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.
- Eligible ninth grade students housed during the regular school year in a middle school will attend the corresponding senior high school.
- Except for special programs and centers, all courses generating high school credit must be offered in senior high schools

STUDENT ENROLLMENT (9-12)

Enrollment Priority:

Senior High School

1. Course failure.
2. Repeat course for forgiveness, to improve G.P.A. for graduation, or for continuous progress.
3. Students in Grades 9-12 who need strengthening in reading and/or mathematics as determined by the school.

CREDITS TO BE EARNED

Students in Grades 9 through 12 may take one (1) annual course for credit or two (2) semester courses. The academic focus for Grades 9-12 is progression.

Additional 9-12 Programs: Each summer, staff develops a plan for providing additional interesting instructional programs to meet students' needs and supports other types of programs designed to meet District requirements. Students may attend academically challenging outreach programs on the campuses of the following institutions: Miami-Dade Community College, Florida International University, Florida Memorial College, St. Thomas University in Miami, and the University of Miami.

The majority of students eligible to participate in these programs are minorities and/or 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 9 through 13. Since recruitment for these programs cannot begin until the Legislative session ends, discussions are currently being held with colleges and universities concerning individual programs.

Other Special Programs: A limited number of essential non-FTE generating programs will be operated during the 2002 Summer School Program. These programs are listed in Attachment 1, page 13.

SUMMER SCHOOL AD HOC ALTERNATIVE DELIVERY MODEL COMMITTEE RECOMMENDATIONS AND COMMUNITY PARTNERSHIP INITIATIVES

The Summer School Ad Hoc Alternative Delivery Model Committee proposes that the implementation of prioritized and alternative programming by the District and the facilitation of collaborative initiatives with community organizations are key to meeting the needs of students within current budget constraints. Therefore, the committee advocates that a continuum of quality programming and services to maximize summer opportunities for the youth of Miami-Dade County be this year's joint educational and recreational focus. The Ad Hoc Committee supports cooperative efforts to facilitate District-sponsored academic programs, to initiate collaborative summer camp programs, and to strengthen partnerships with various Parks and Recreation Departments. Through the research and facilitative efforts of the Ad Hoc Committee and Subcommittees, enhanced coordination of academic, tutorial, and recreational programs is proposed for the 2002 Summer School Program.

- The committee recommends the implementation of a Full-Day summer school program.
- The committee recommends that endeavors be made to equitably open school sites; to augment selected K-8 Summer Camps by implementing pilot academic components; and, to the extent possible, to coordinate Open Summer Centers be coordinated with Parks and Recreation Departments sites.
- The committee recommends that a Three-Year Summer School Program Reform Proposal, pending annual authorization by The School Board of Miami-Dade County, Florida, be implemented. The suggested reform focus for the 2002 Summer School Program, Year I, is the enhancement of District coordination efforts and the facilitation of greater community-based collaboration. This reform effort is being met through the collaborative initiatives.
- If authorized, the committee recommends Year II of the Summer School Program Reform Proposal focus on the comprehensive review and/or modification of academic and tutorial curriculum and program offerings, the professional development of personnel employed in summer programs, and the strengthening of community outreach and awareness endeavors.
- If further authorized, the committee recommends that Year III of the Summer School Program Reform Proposal focus on the comprehensive evaluation of District and collaborative program initiatives. Identification and/or development of appropriate assessment tools and procedures is needed. Subsequently, data pertinent to selected aspects of the summer programs will be available for review. The data will result in quality decision-making regarding future summer programming endeavors; in addition, it will help to maximize student achievement.
- It is recommended that the Office of Evaluation and Research initiate evaluation processes.

2000 SUMMER SCHOOL SUPPORT DOCUMENTS

Copies of the following attachments will be provided:

- **ATTACHMENT 1** District Plan for Additional FTE Generating Programs and Other Non-FTE Generating Programs
- **ATTACHMENT 2** Proposed Allocation Formulas, 2002 Summer Program
- **ATTACHMENT 3** Summary of Appropriations, 2002 Summer Program

Copies of this School Board Agenda Item, including attachments, will be filed in the Office of Recording Secretary to the School Board and in the Citizen Information Center no later than February 8, 2002. The cost for these activities is being recommended for approval at this time since the first public hearing on the 2002-2003 Tentative Budget is scheduled for July 24, 2002 (after summer school begins). The 2002 Summer School Program Implementation Document will be provided prior to the March 2002 meeting.

The 2002 Summer School Program Implementation Document, including the List of Open Summer Centers and Closed Schools, will be provided to the School Board of Miami-Dade County, Florida, prior to the March 2002, School Board Meeting. The document will also include implementation and program information and eligibility criteria which have already been approved by the School Board. Copies of this document will be submitted to the Office of Recording Secretary to the School Board and to the Citizen Information Center as authorized by the School Board at the February 13, 2002, meeting. This time line will allow sufficient time for the accurate modification of the information, appropriate selection of schools, and applicable facilitation of collaborative community efforts. 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 the 2002 Summer School Program, including the Alternative Delivery Pilot Summer Camp Programs K-8 and the Collaborative Parks and Recreation Initiative, for elementary schools and middle schools July 8, 2002 through July 30, 2002, and for senior high schools July 8, 2002 through August 13, 2002;
- (2) authorize the Superintendent to implement the recommendation of the Summer School Ad Hoc Alternative Delivery Model Committee for a Full-Day 2002 Summer School Program for Grades K-12;
- (3) authorize the proposed allocation formulas for the 2002 summer school program, including designated supplementary programs, and authorize the Superintendent to implement the programs subject to any additional adjustments necessary to balance the overall 2002 -03 operating budget;
- (4) authorize the Superintendent to enter into contractual agreement with colleges, universities, and agencies identified for the delivering of Outreach and Special Programs;
- (5) authorize the Superintendent to implement a Three-Year Summer School Reform Initiative, pending annual authorization by The School Board of Miami-Dade County, Florida;
- (6) authorize the Superintendent to implement alternative delivery models through the inclusion of summer camp pilot programs focusing on intensive tutorial components in Grades K-5 and 6-8;
- (7) provide summer programs, pending legislative funding, to all eligible pupils pursuant to the established caps, the allocation plan, and including the opening of centers during summer 2002;
- (8) approve the Summer School budget summary for fiscal year 2002-03, thereby authorizing Financial Affairs to establish appropriations in the General Fund for the 2002 summer school program;
- (9) authorize the Superintendent to develop the 2002 Summer School Implementation Document, to be transmitted prior to the March 2002, School Board Meeting; and
- (10) authorize the Superintendent to implement changes as necessary to the Summer Program in the event that the legislature reduces summer funding from the amount funded for 2001.

ATTACHMENT 1

**District Plan for
Additional FTE Generating Programs
and
Other Non-FTE Generating Programs**

2002 SUMMER SCHOOL 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 during the 2002 Summer School Program. Teacher allocations are generated based on the teacher:student ratio of 1:37.

Name of Program	Facilitator	Teacher Generating Program	Proposed Allocation		COMMENTS
				NON-SALARY	
1. Academy for Accounting, Business & Finance (AABF) Immersion	Abrahante	Y	9,200		From non-salary, up to \$9,200 will be paid to Florida International University for contracted services.
2. AABF Institute	Abrahante	Y	9,200		From non-salary, up to \$9,200 will be paid to Florida International University for contracted services.
3. AABF Internship	Abrahante	Y	0		No non-salary cost to the District.
4. Academy for Travel and Tourism (AOTT) Immersion	Abrahante	Y	11,960		From non-salary, up to \$11,960 will be paid to St. Thomas University for contracted services.
5. AOTT Institute	Abrahante	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	Abrahante	Y	0		No non-salary cost to the District.
7. Aviation Internship	Abrahante	Y	0		No non-salary cost to the District.
8. Biomedical Research Institute	Abrahante	Y	0		No non-salary cost to the District.
9. Biscayne Nature Center for Environmental Education	Thornton	Y	0		No non-salary cost to the District.
10. Computer Institute	Abrahante	Y	13,200		From non-salary, up to \$13,200 will be paid to Miami-Dade Community College for contracted services.
11. Computer Internship	Abrahante	Y	0		No non-salary cost to the District.
12. CROP Summer Middle	Rivas	Y	0		No non-salary cost to the District except transportation.
13. CROP Switch-on Math and Science Program	Rivas	N	0		No additional budgetary cost. Transportation will be provided by M-DCPS.
14. Deep Accelerated Mathematics Program (DAMP)	Thornton	Y	12,480		From non-salary, up to \$12,480 will be allocated for program materials. Transportation will be provided by M-DCPS.
15. Engineering Immersion	Abrahante	Y	29,440		From non-salary, up to \$29,440 will be paid to Florida International University for contracted services. Transportation will be provided by M-DCPS.
16. Engineering Internship	Abrahante	Y	0		No non-salary cost to the District.
17. Enlace MIAMI	Rivas	Y	0		No non-salary cost to the District except transportation.

Name of Program	Facilitator	Teacher Generating Program	Proposed Allocation		COMMENTS
				NON-SALARY	
18. Explorers/Heads-Up	Rivas	Y	0	0	No non-salary cost to the District except transportation to Florida Memorial College.
19. Gear-up Homestead	Rivas	Y	0	0	No non-salary cost to the District except transportation.
20. High School Careers in Medicine Workshop (HCOP)	Abrahante	Y	6,494		From non-salary, up to \$6,494 will be paid to the University of Miami for contracted services. Transportation will be provided by M-DCPS, except for weekend activities.
21. Hospital Experiential Learning Program Institute (HELP)	Abrahante	Y	0		No non-salary cost to the District except transportation.
22.. I Have a Dream, Elementary	Woodard	Y	18,250		From non-salary, up to \$18,250 will be allocated. Salary allocation of \$47,732 included in overall Summer budget. Transportation will be provided by M-DCPS.
23. I Have a Dream, Middle	Woodard	Y	21,530		From non-salary, up to \$21,530 will be allocated. Salary allocation of \$43,209 included in overall Summer budget. Transportation will be provided by M-DCPS.
24. I Have a Dream, Senior	Woodard	Y	4,000		From non-salary, up to \$4,000 will be allocated. Salary allocation of \$21,867 included in overall Summer budget. Transportation will be provided by M-DCPS.
24. International Education Immersion	Abrahante	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.
25. International Education Internship	Abrahante	Y	0		No non-salary cost to the District except transportation.
26. Magnet Summer Internship Program	Abrahante	Y	0		No non-salary cost to the District.
27. Medical Immersion	Abrahante	Y	23,520		From non-salary, up to \$23,520 will be paid to the University of Miami for contracted services. Transportation will be provided by M-DCPS.
28. Miami Teaching Internship	Abrahante	Y	0		No non-salary cost to the District.
29. Motivation-In-Depth (MID)	Thornton	Y	12,000		From non-salary, up to \$12,000 will be allocated for program materials. Transportation will be provided by M-DCPS.
30. Norland Teaching Internship	Abrahante	Y	0		No non-salary cost to the District.
31. One Community, One Goal® Summer Internship Program	Vegnani	Y	0		No non-salary cost to the District.

Name of Program	Facilitator	Teacher Generating Program	Proposed Allocation		COMMENTS
				NON-SALARY	
32. Partnership In Academic Communities Science, Mathematics and Technology Academy (PAC)	de Armas	Y	0	0	No non-salary cost to the District except transportation.
33. Partners in Progress I (PIP I)	Rivas	Y	5,000	0	From non-salary, up to \$5,000 will be paid to Florida International University for contracted services. Transportation will be provided by M-DCPS.
34. Partners in Progress II (PIP II)	Rivas	Y	6,000	0	From non-salary, up to \$6,000 will be paid to Florida International University for contracted services. Transportation will be provided by M-DCPS.
35. Proyecto-ACCESS	Rivas	Y	0	0	No non-salary costs to the District except transportation.
36. Public and Legal Affairs Immersion	Abrahante	Y	9,200	0	From non-salary, up to \$9,200 will be paid to St. Thomas University for contracted services. Transportation will be provided by M-DCPS.
37. Public and Legal Affairs Institute	Abrahante	Y	9,200	0	From non-salary, up to \$9,200 will be paid to St. Thomas University for contracted services.
38. Public and Legal Affairs Internship	Abrahante	Y	0	0	No non-salary cost to the District.
39. Summerlink Immersion	Abrahante	Y	29,440	0	From non-salary, up to \$29,440 will be paid to Florida International University for contracted services.
40. Summer Enrichment Academy	de Armas	Y	0	0	No non-salary cost to the District except transportation.
41. Summer Science Enrichment Program (SSEP)	Abrahante	Y	0	0	No non-salary cost to the District except transportation.
42. Summer 13 th Year Program	Rivas	Y	0	0	No additional budgetary cost. Transportation will be provided by M-DCPS.
43. University of Miami Research and Ecology	Thornton	N	0	0	National Science Foundation Grant. No additional budgetary cost. Transportation will be provided by M-DCPS.
44. Workforce Investment Act (WIA) Youth Program	Abrahante	N	0	0	National Science Foundation Grant. No additional budgetary cost. Transportation will be provided by M-DCPS.
45. Workforce Investment Act (WIA) Youth Program " Gallery Miami"	Garcia	N	0	0	National Science Foundation Grant. No additional budgetary cost. Transportation will be provided by M-DCPS.
Total Programs Cost				\$263,473	

2002 SUMMER SCHOOL 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 during the 2002 Summer School Program. Teacher allocations are generated based on the teacher:student ratio of 1:37.

OTHER SPECIAL PROGRAMS

In addition to the special instructional programs proposed for the 2000 summer session, there are other non-instructional support programs for which summer funding is being requested. Programs to be funded under this category are listed below:

Name of Program	Facilitator	Teacher Generating Program	Proposed Allocation		Comments
				NON-SALARY	
1. M-DCPS/UM Reading Institute	Moreyra	N	\$50,000		From non-salary, up to \$50,000 will be paid to UM for contracted services.
2. MDCPS/UM Writing Institute	Moreyra	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.
5. District Summer Center	Rivas	N	48,000		Salary allocation of \$19,192 included in overall Summer budget.
6. Intergroup-Relations	Rivas	N	0		Salary allocation of \$47,980 included in overall Summer budget.
7. Learn to Swim	Garcia	N	6,355		Salary allocation of \$98,282 included in overall Summer budget.
8. Magnet/Innovative Programs	Abrahante	N	25,000		Lead teachers (salary) allocated through Program 9854.
Total Other Programs Cost			\$274,355		

ATTACHMENT 2

Proposed Allocation Formulas

2002 Summer Program

Allocations for Summer School 2002

ELEMENTARY SCHOOLS

GRADE LEVEL OR CATEGORY	RATIO	COMMENTS
Grades K-3	1:29*	
Grades 4-6	1:29*	
Media Specialist	1	per school
Reading Specialist	1	per school
ESOL Teachers	1:100	at Grades K-5/6 (Pull-Out)
ESOL K-6 Self-Contained Teachers	1:29	K-3 self-contained teachers 4-5/6 self-contained teachers
Alternative Education	1:29	
Special Areas (i.e., Art, Music, Physical Education, Spanish S/SL and Technology)	1:9**	at Grades K-5/6
Curriculum Content in the Home Language	1:254	at Grades K-5/6
Assistant Principals	1:500*	calculated on region wide membership totals
Clerical (In addition to 12-month clerical personnel): • Pay Grade 20	1	

*for budgetary purposes only; budget will not be adjusted for additional K-8 basic enrollees above cap.

** one (1) special area teacher for every nine (9) classroom teachers. Units to be assigned by Region Offices.

Counselors. Elementary counselors will be allocated to the Region Office on the basis of **three (3) weeks of counselor time per each open elementary school center** with the exception of those centers totally serving exceptional students if Student Services staff is included in the exceptional education student staffing allocation.

Spanish Immersion. Two Spanish Immersion teacher units will be allocated to each region.

Summer Learning Centers. A maximum of 12 summer camps 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 6499 Function 9100.

Alternative Delivery Model Summer Camp Pilot Programs. A maximum of 20 summer camps will be augmented with academic tutorial programs as required by the SAI Grant. Two teacher units will be allocated to each Summer Camp Pilot Program school site.

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

MIDDLE AND SENIOR HIGH SCHOOLS

GRADE LEVEL OR CATEGORY	RATIO	COMMENTS
Grades 6-8 Grades 9-12	1:29* 1:37*	includes Magnet Programs
Media Specialist	1	per school
ESOL Teachers	1:74 (6-8) 1:110 (9-12)	In Grades 9-12, Program 6600 teachers will be allocated above and beyond the basic FTE for the specific purpose of reducing class size.
Alternative Education	1:28.50	
Assistant Principals	2001-02 ratios	See 2001-02 K-12 School Allocation Plan.
Clerical (In addition to 12-month clerical personnel): <ul style="list-style-type: none"> ● Pay Grade 16 ● Pay Grade 18 	1 1	

** for budgetary purposes only in all secondary schools; the budget in secondary schools 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, with the exception of those centers totally serving exceptional education students if Student Services staff is already included in the exceptional education student staffing allocation.

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

Material, Equipment, and Supplies (MESA), Middle Schools. MESA monies for middle schools will be based on the school's modified FTE count in the Final CASAS x \$5.76.

Material, 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.

Material, Equipment, and Supplies (MESA), Alternative Education Schools. 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 REQUIRED FOR THE SUMMER PROGRAM. Any extra period supplements paid will be charged to the school's discretionary (02) account.

Activities Director - Twenty (20) additional workdays are authorized for activities directors in senior high schools.

MAGNET PROGRAMS/SCHOOLS

Principals will receive information under separate cover regarding summer employment of lead teachers.

REGION OFFICES

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

School Monitors. Each region office is allocated funds for full time and hourly school security monitors to be distributed to schools on the basis of need. The allocation formula will be the prior year's full time and hourly summer expenditures per region. The following special centers are allocated two (2) full-time security monitors for the summer: Jan Mann, JRE Lee, MacArthur-North, and MacArthur-South.

EXECUTIVE TRAINING PROGRAM

Executive Training Program. Position assignments will be allocated from budget allocations for assistant principals.

EXCEPTIONAL STUDENT EDUCATION

The pupil/teacher ratios for summer school exceptional student education classes will be the same as outlined in the School Allocation Plan for 2001-02.

Secretarial assistance for large Exceptional Student Centers will be maintained during the summer.

Materials, Equipment, and Supplies (MESA), Exceptional Education Schools. MESA monies for Exceptional Student Education Schools will be based on the school's modified FTE count in the final CASAS x \$23.22.

SECONDARY VOCATIONAL STAFFING

Vocational teacher FTE allocations for full-time equivalent students to teacher ratios are listed on page 20. There will be no special vocational supply allocation during the summer session. Vocational students will earn the same instructional and supply monies as all other students. This allocation equates to \$5.76 per FTE in middle schools and \$6.41 per FTE in senior high schools.



SECONDARY VOCATIONAL STAFF ALLOCATION FORM

SUMMER SCHOOL

SCHOOL _____ WK. LOC. NO. _____ REGION _____

VOCATIONAL TEACHER DESCRIPTION	FUNC	PROG	FTE ALLOC. RATIO	FULL-TIME POSITIONS		KEY PUNCH
				CURRENT*	DESIRED	
Voc Teacher - Agriculture	Sr	5301	6270	20.17		096
Voc Teacher - Business Tech. Ed.	Sr	5302	6260	23.04		102
Voc Teacher - Marketing Ed.	Sr	5303	6200	21.56		103
Voc Teacher - DCT	Sr	5304	6240	24.21		113
Voc Teacher - CDE-OJT	Sr	5304	6240	26.50		384
Voc Teacher - Health Science Ed.	Sr	5305	6280	18.04		119
Voc Teacher - Public Service Ed.	Sr	5306	6285	23.40		120
Voc Teacher - Family & Consumer Sciences	Sr	5307	6210	20.56		122
Voc Teacher - SAIL		5311	6210	8.50		143
Voc Teacher - Indust Ed.	Sr	5308	6230	14.74		123
Voc Teacher - Indust Ed.	ICE	5308	6230	8.50		124
Voc Teacher - Technology Ed.	Sr	5308	6250	18.38		125
Voc Teacher - Nursing	Sr	5305	6280	12.00		114
Voc Teacher - Agriculture	Mid	5309	6270	20.50		130
Voc Teacher - Business Tech. Ed.	Mid	5309	6260	21.21		129
Voc Teacher - Marketing Ed.	Mid	5309	6200	21.21		126
Voc Teacher - Health Science Ed.	Mid	5309	6280	20.50		131
Voc Teacher - Public Service Ed.	Mid	5309	6285	20.50		132
Voc Teacher - Family & Consumer Sciences	Mid	5309	6210	20.50		127
Voc Teacher - Technology Ed.	Mid	5309	6250	19.70		128
Voc Teacher - 1/2 Time		5399	6299	10.25		061

*Based on Summer CASAS

Principal's Signature _____

Date _____

RETURN TO: OFFICE OF BUDGET MANAGEMENT, 9999, ROOM 460

ATTACHMENT 3

Summary of Appropriations, 2002 Summer Programs

THE SCHOOL BOARD OF MIAMI-DADE COUNTY, FLORIDA
 SUMMARY OF APPROPRIATIONS AMENDED FOR REDUCTION IN PROGRAM
 2002 SUMMER PROGRAMS

FUNCTION	Total Budget	Salaries (51XX)	Employee Benefits (52XX)	Purchased Services (53XX)	Energy Services (54XX)	Materials			
						and Supplies (55XX)	Capital Outlay (56XX)	Other Expenses (57XX)	
Instructional Services/Support Services	5000	\$38,507,737	\$5,424,137			\$1,286,132			
Pupil Personnel Services	6100	\$2,313,287	\$1,974,637	\$338,650					
Instructional Media Services	6200	\$1,038,002	\$886,045	\$151,957					
Instruction & Curriculum Dev.	6300	\$210,312	\$140,962	\$24,175		\$45,175			
Instructional Staff Training	6400	\$70,774	\$60,413	\$10,361					
Board of Education	7100	\$-							
General Administration	7200	\$202,473		\$202,473					
School Administration	7300	\$3,302,733	\$2,819,234	\$483,499					
Facilities Acquisition & Construction	7400	\$-							
Fiscal Services	7500	\$-							
Central Services	7700	\$50,250	\$42,894	\$7,356					
Transportation Services	7800	\$2,689,368	\$2,295,662	\$393,706					
Operation of Plant	7900	\$896,456	\$765,221	\$131,235					
Maintenance of Plant	8100	\$-							
Community Services	9100	\$5,190	\$4,430	\$760					
Debt Services	9200	\$-							
TOTAL INSTRUCTION AND SUPPORT SVCS		\$49,286,582	\$40,786,966	\$202,473	\$-	\$1,331,307	\$-	\$-	
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 FUND BALANCE:		\$49,286,582							
RESERVE FOR INVENTORY	2730								
RESERVE FOR ENDING CASH BAL	2740								
UNRESERVED FUND BALANCE	2760								
TOTAL FUND BALANCE									
TOTAL APPROPRIATIONS & TRANSFERS AND FUND BALANCE		\$49,286,582							