


MEMORANDUM

March 11, 2003

TO: The Honorable Chair and Members of The School Board of
Miami-Dade County, Florida

FROM: Merrett R. Stierheim, Superintendent of Schools 

**SUBJECT: WITHDRAWAL OF AGENDA ITEM B-13 - REQUEST FOR
AUTHORIZATION TO IMPLEMENT EDUCATIONAL
PROGRAMS FOR THE 2003 SUMMER SCHOOL PROGRAM,
INCLUDING ALTERNATIVE DELIVERY PILOT SUMMER
CAMP PROGRAMS, GRADES 1-3 AND 6-8, AND THE
COLLABORATIVE PARKS AND RECREATION INITIATIVE
FOR ELEMENTARY, MIDDLE, AND SENIOR HIGH SCHOOLS
JULY 7, 2003 THROUGH AUGUST 1, 2003**

Board Item B-13 regarding recommendations for the 2003 Summer School Program has been removed from the March 12, 2003, School Board Agenda. As you know, staff has been working on the development of an implementation plan for the class size reduction amendment. As part of this effort, alternative strategies have been analyzed and costed. Given the potential cost implications of class size reduction in the next fiscal year and given the uncertainty of how much the State will eventually appropriate in a class size reduction categorical program, we can not be certain on how much funding we will have to address not only class size reduction requirements, but also summer school, targeted remedial education efforts during the regular school session, or wage increases' for our teachers and other District personnel. For this reason, the impact of implementing summer school, remedial programs, reduced class size and the potential costs of collective bargaining agreements must be considered jointly to ensure we are responsibly allocating scarce resources to meet our highest priority needs. The outcomes resulting from collectively addressing these issues will be significant in finalizing recommendations for the 2003 Summer School Program and for supplemental remedial programs for future years.

To illustrate, the recommended cost of the modified Summer School Program outlined in Agenda Item B-13 is \$26 million. While this represents a savings of \$20 million from current year costs, we must also consider the following necessary School Board investments before making any resource allocation decisions. First, our initial estimates for reducing core courses by two students in response to the class size amendment requirements is roughly \$42 million. Second, targeted remedial education programs during the regular school year for retained third grade students, and low performing elementary, middle and senior high school students is approximately \$38 million. These remedial programs will provide a

secondary benefit of reducing overall class size averages and providing a more focused, in-depth opportunity to improve the learning of low performing students. Finally, the value of each one percent wage increase for our workforce is \$18 million.

As one can quickly conclude, these various initiatives all have significant costs and at this time we can not be certain of state funding levels for the 2003-04 fiscal year. While the Governor's budget includes \$97 million of class size reduction categorical funding for our District, there is no guarantee that this funding level will be maintained as the Legislature deliberates the state budget.

Regardless, it is clear we will not be able to fully fund all of these items. For example, if we invest in a remedial program during the regular school year, we may be very hard pressed to fund summer school at the currently contemplated levels. For these reasons, I believe it is imperative that we discuss these issues as a package, thus ensuring the Board has the benefit of cost and benefit information for each of these items and we are able to make the most informed funding decisions possible.

A special Board meeting and possibly an Executive Session will be scheduled prior to the Spring Break to address these issues in tandem. As we consider the cost of these four items, we must ensure that any funding available to the District is allocated in a manner that has maximum benefit for the education of students. A special School Board Meeting is certainly advisable.

For information, please contact Mr. George M. Burgess, Chief Financial Officer Designate, at (305) 995-1225 or Ms. Mercedes Tournal, Associate Superintendent for Education, at (305) 995-1960.

MRS/MT/ERR/GMB:ca
MRS/2002-2003/M2038

Attachment

cc: Superintendent's Executive Staff
School Board Attorney
Dr. Lourdes C. Rovira
Dr. Maria P. de Armas
Ms. Judith A. Webb
Dr. Eduardo R. Rivas
Ms. Mary Lee Snipes
Mrs. Rhoda O. Shirley

February 24, 2003

Education
Mercedes Toural, Associate Superintendent

SUBJECT: REQUEST FOR AUTHORIZATION TO IMPLEMENT EDUCATIONAL PROGRAMS FOR THE 2003 SUMMER SCHOOL PROGRAM, INCLUDING ALTERNATIVE DELIVERY PILOT SUMMER CAMP PROGRAMS, GRADES 1-3 and 6-8, AND THE COLLABORATIVE PARKS AND RECREATION INITIATIVE FOR ELEMENTARY, MIDDLE, AND SENIOR HIGH SCHOOLS JULY 7, 2003 THROUGH AUGUST 1, 2003

COMMITTEE: EDUCATION AND SCHOOL OPERATIONS

LEGISLATIVE ACTION AND FUNDING FOR THE 2003 SUMMER PROGRAM

Lacking necessary action by the Florida State Legislature, funding of the 2003 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.

Estimated enrollment caps have been established based on eligibility criteria for student enrollment. These caps will be utilized in planning open and closed summer centers. Decisions regarding the offering of summer school and the number of schools to open in the summer and enrollment caps may have to be revisited if funding levels for the 2003-2004 school year are changed significantly by the Legislature.

PROPOSED LENGTH OF SUMMER SESSION

Regular programs for the 2003 Summer School Program will operate for a period of 20 instructional days for students in grades 1-3 and grades 6-12, from July 7, 2003 through August 1, 2003.

A Professional Development Day (PDD) has been scheduled for all teachers, including hourly pilot program teachers, based on their working assignments for July 3, 2003. Teachers assigned to grades 1-3 and 6-12 will work one PDD and 20 instructional days for a total of 21 days.

For Summer 2003, half-day and split session teaching assignments **will not be allowed** in any grades.

B-13
ITEM WITHDRAWN
(3/11/03)

PROGRAM DESCRIPTION: ELEMENTARY SCHOOLS (1-3) AND MIDDLE SCHOOLS (6-8)

For the 2003 Summer School Program, students in kindergarten and in grades 4 and 5 who have failed will not be provided program opportunities for summer school attendance. Students in grades 4 and 5 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 will be provided supplemental instructional during the 2003-2004 school year.

The Elementary and Middle School Site Program described herein provides for a 20-day Summer School Program in grades 1-3 and grades 6-8 that focuses on a remedial academic program for grade promotion and/or course make-up. Instructional emphasis is placed on meeting the needs of students performing at Level I on the FCAT reading and/or mathematics test. Materials developed by the District to support the curriculum include lesson plans, supplemental materials, and pre- and post-tests.

Specifics:

- The length of the instructional day will be as follows:
 - 1-3 8:15 a.m. to 3:20 p.m. (Teacher Schedule)
 8:40 a.m. to 2:30 p.m. (Student Schedule)
 (Lunch determined at school site)
 - 6-8 8:20 a.m. to 3:40 p.m. (Teacher Schedule)
 9:00 a.m. to 3:30 p.m. (Student Schedule)
 (Lunch determined at school site)
- The teacher/pupil allocation ratio will be 1:25 in grades 1-3 and 1:33 in grades 6-8.
- Allocations for additional 2003 Summer School Programs are indicated in Attachment 1, "District Plan for Additional Full Time Equivalent (FTE) Generating Programs and Other Non-FTE Generating Programs."
- Allocations for support personnel for the 2003 Summer School Programs are indicated in Attachment 2, "Proposed Allocation Formulas 2003 Summer Program."
- Allocations at elementary schools for art, music, physical education, Spanish S/SL, and technology teachers, classified as special area teacher allocations, **will be eliminated** for the 2003 Summer School Program.
- Middle school students will be able to take two courses that lead to grade forgiveness during the summer. The school day will be subject intensive. **No semester courses will be offered.**
- Classes for senior high school credit will be offered only at senior high locations.

- Prekindergarten (Pre-K) Program students, with the exception of Exceptional Student Education (ESE) students eligible for the Extended School Year (ESY) services, will not be provided service through Early Childhood Programs.
- Students not present by the close of the first day of summer school with the exception of students with disabilities eligible for the 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 by the second day of the summer program and are not allowed to miss additional days.
- Students **will be allowed only one excused absence** from the first day of the summer program in order to receive course credit.
- Students who exceed the attendance requirement will be withdrawn.

STUDENT ENROLLMENT 1-3 and 6-8

Enrollment Criteria:

1. Failure in grade 1-3; failure in course 6-8.
2. Students in grade 1 who have been determined by the school to need remediation in reading and/or mathematics.
3. Students in grade 2 who have demonstrated performance at the first quartile on the Stanford Achievement Test, Ninth Edition and/or who have been determined by the school to need remediation in reading and/or mathematics.
4. Students, grade 3 who have demonstrated Level I performance on the FCAT.
5. Students, grades 6-8 who have demonstrated Level I performance on the FCAT.
6. Limited English proficient (LEP) students meeting one or more of the eligibility criteria as stated in enrollment criteria 1-5.
7. ESE students meeting one or more of the eligibility criteria as stated in enrollment criteria 1-5.

PROGRAM DESCRIPTION: SENIOR HIGH SCHOOLS (9-12)

The senior high school program described herein provides for a 20-day program in grades 9-12 that focuses on a remedial academic program for course make-up and/or FCAT standards reinforcement. Instructional emphasis has been placed on meeting the needs of students:

- Performing at Level I on the FCAT reading and/or mathematics test,
- Not meeting the standards on the Grade 10 FCAT, or
- Needing grade forgiveness or Grade Point Average (GPA) improvement for graduation. Materials to support the varied curricula include lesson plans, supplemental materials, and pre- and post-tests.

Specifics:

- The length of the instructional day for students will be as follows:
 - 7:10 a.m. - 2:30 p.m. (Teacher Schedule)
 - 7:20 a.m. - 1:00 p.m. (Student Schedule Traditional Program)
(The lunch period will be provided at the end of the academic day, at 1:00 p.m.)
 - 7:10 a.m. - 2:30 p.m. (Teacher Schedule Outreach Program)
 - 7:20 a.m. - 1:50 p.m. (Student Schedule Outreach Program)
(The lunch period will be scheduled during the academic day.)
- The teacher/pupil allocation 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 housed in senior high schools.
- Students not present by the close of 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. Waiting list students must be in attendance by the second day of the summer program and are not allowed to miss additional days.
- Students **will be allowed only one excused absence** from the first day of the summer program in order to receive course credit.
- Students who exceed attendance requirement will be withdrawn.

STUDENT ENROLLMENT (9-12)

Enrollment Criteria:

1. Course failure.
2. Repeat course for forgiveness, to improve GPA for graduation, when less than 2.0.
3. Students, in grades 9-12, not meeting standards on Grade 10 FCAT.
4. Students, grades 9-12, who have demonstrated Level I performance on the FCAT.
5. LEP students meeting one or more of the eligibility criteria as stated in enrollment criteria 1-4.
6. ESE students, seeking a standard diploma, meeting one or more eligibility criteria as stated in enrollment criteria 1-4.

COURSE MAKE-UP AND CREDITS TO BE EARNED

Students may take **one** annual course for credit or **two** semester courses. The academic focus of Summer School is graduation.

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 internships hours, residential program activities, and/or extended day participation in pre-approved field trips or site visits designated as academically appropriate.

Additional 9-12 Programs: Each summer, staff develops a plan for providing additional 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. For Summer 2003, it is recommended that the Superintendent enter into contractual agreement with the aforementioned institutions.

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 12 through 14. Since recruitment for these programs cannot begin until the Legislative session ends, discussions are currently being held with colleges and universities concerning individual programs.

EXTENDED SCHOOL YEAR (ESY) SERVICES FOR STUDENTS WITH DISABILITIES DURING THE SUMMER

Students with disabilities, ages 3-21, who have an Individualized Educational Plan (IEP) may be eligible for ESY services even if they do not meet the criteria for summer school programs. ESY services are special education and related services that are provided beyond the normal 180-day school year. ESY services are not the same as summer school services and typically do not mirror a student's typical instructional day (i.e., may only involve a few hours a week of a specific therapy). The purpose of ESY services are to promote the maintenance of a student's current skills in specific areas when there is a risk of substantial regression during the summer months. 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. Students determined to be eligible for ESY services are not mandated to participate.

Other Special Programs: A limited number of non-FTE generating programs will be operated during the 2003 Summer School Program. These programs are listed in Attachment 1, page 15.

SUMMER SCHOOL AD HOC ALTERNATIVE DELIVERY MODEL COMMITTEE RECOMMENDATIONS, INCLUDING SCHOOL-BASED AND COLLABORATIVE COMMUNITY AND PARKS AND RECREATION PARTNERSHIPS

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. Therefore, the Committee advocates that limited programming and services which maximize summer remedial opportunities for the youth of Miami-Dade County be continued. Further, the Ad Hoc Committee supports cooperative efforts to facilitate District-sponsored academic programs, to support collaborative summer programs and to strengthen partnerships with various Parks and Recreation Departments.

- The Ad Hoc Committee recommends an intensive academic program for the 2003 Summer School Program.
- The Committee recommends the implementation of instructional school-based programs which provide services through full-time or hourly teacher delivery within budget allocation constraints.
- The Committee recommends that concerted attempt be made to open school sites equitably and, to the extent possible, coordinate Open Summer Centers in accordance with designated Parks and Recreation Department sites.
- In 2002, the Committee recommended that a Three-Year Summer School Program Reform Proposal, pending annual authorization by The School Board of Miami-Dade County, Florida, be implemented. Year II, the 2003 Summer School Program Reform

Proposal, will 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. This reform effort is being met through the prioritizing, streamlining, and alignment of summer services, including academic, professional development, and outreach programs.

- 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 continue the evaluation processes begun during the 2002 Summer School Program.

2003 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, 2003 Summer Program
- **ATTACHMENT 3** Summary of Appropriations, 2003 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 March 7, 2003.

The cost for these activities is being recommended for approval at this time since the first public hearing on the 2003-2004 Tentative Budget is scheduled for July 23, 2003 (after summer school begins).

The 2003 Summer School Program Implementation Document will be provided prior to the April 2003 meeting.

The 2003 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 April 2003, 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 March 12, 2003, 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. request authorization to implement educational programs for the 2003 summer school program, including Alternative Delivery Pilot Summer Camp Programs, grades 1-3 and 6-8, and the Collaborative Parks and Recreation Initiative, for elementary, middle, and senior high schools July 7, 2003 through August 1, 2003;
2. authorize the Superintendent to implement the recommendation of the Summer School Ad Hoc Alternative Delivery Model Committee for a 20-day instructional program for students grades 1-3, 6-8, and 9-12; and a 21-day work schedule for teachers, including one PDD for the 2003 Summer School Program;
3. authorize the proposed allocation formulas for the 2003 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 2003-04 operating budget;
4. authorize the Superintendent to enter into contractual agreement with colleges, universities, and agencies identified for delivery of Outreach and Special Programs;
5. authorize the Superintendent to implement alternative delivery models through the inclusion of summer camp pilot programs focusing on intensive tutorial components in grades 1-3 and 6-8;
6. 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 2003;
7. approve the Summer School budget summary for fiscal year 2003-2004, thereby authorizing Financial Affairs to establish appropriations in the General Fund for the 2003 Summer School Program;
8. authorize the Superintendent to develop the 2003 Summer School Implementation Document, to be transmitted prior to the April 2003, School Board Meeting;
9. authorize the Superintendent to direct the Office of Evaluation and Research to continue the evaluation processes begun during the 2002 Summer School Program;

10. authorize the Superintendent to notify all schools, the community, community agencies, universities, regions, and District departments that there will be no summer school program for the 2004-2005 school year; and
11. authorize the Superintendent to implement changes as necessary to the Summer Program in the event that the legislature reduces funding.

ATTACHMENT 1

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

2003 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 2003 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	Bell	Y	9,200		From non-salary, up to \$9,200 will be paid to Florida International University (FIU) for contracted services.
2. AABF Institute	Bell	Y	9,200		From non-salary, up to \$9,200 will be paid to FIU for contracted services.
3. AABF Internship	Bell	Y	0		No non-salary cost to the District.
4. Academy for Travel and Tourism (AOTT) Immersion	Bell	Y	11,960		From non-salary, up to \$11,960 will be paid to St. Thomas University for contracted services.
5. AOTT Institute	Bell	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	Bell	Y	0		No non-salary cost to the District.
7. Biomedical Imaging Institute	Bell	Y	25,520		From non-salary, up to \$25,520 will be paid to University of Miami (UM) for contracted services. Transportation will be provided by Miami-Dade County Public Schools (M-DCPS)
8. Biomedical Research Institute	Bell	N	0		No non-salary cost to the District except transportation.
9. Biscayne Nature Center for Environmental Education	Thornton	Y	30,000		No non-salary cost to the District.
10. Computer Institute	Bell	Y	13,200		From non-salary, up to \$13,200 will be paid to Miami-Dade Community College for contracted services.
11. CROP Summer Middle	Rivas	Y	0		No non-salary cost to the District except transportation.
12. CROP Switch-on Math and Science Program	Rivas	N	0		No non-salary cost to the District except transportation.
13. Engineering Immersion	Bell	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.
14. 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	
15 Explorers/Heads-Up	Rivas	Y	0	0	No non-salary cost to the District except transportation to Florida Memorial College.
16. Gear-up Homestead	Rivas	Y	0	0	No non-salary cost to the District except transportation.
17. High School Careers in Medicine Workshop (HCOP)	Bell	Y	6,494	0	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.
18. Hospital Experiential Learning Program Institute (HELP)	Bell	Y	0	0	No non-salary cost to the District except transportation.
19. I Have a Dream, Elementary	Woodard	Y	18,250	0	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.
20. I Have a Dream, Middle	Woodard	Y	21,530	0	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.
21. I Have a Dream, Senior	Woodard	Y	4,000	0	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.
22. International Education Immersion	Bell	Y	11,960	0	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	Bell	Y	0	0	No non-salary cost to the District.
24. Math Bridge	Thornton	Y	12,480	0	From non-salary, up to \$12,480 will be allocated for program materials. Transportation will be provided by M-DCPS.
25. Medical Immersion	Bell	Y	23,520	0	From non-salary, up to \$23,520 will be paid to the UM for contracted services. Transportation will be provided by M-DCPS.
26. One Community, One Goal @ Summer Internship Program	Woodard	Y	0	0	No non-salary cost to the District.
27. Partners in Progress I (PIP I)	Rivas	Y	5,000	0	From non-salary, up to \$5,000 will be paid to FIU for contracted services. Transportation will be provided by M-DCPS.
28. Partners in Progress II (PIP II)	Rivas	Y	6,000	0	From non-salary, up to \$6,000 will be paid to FIU for contracted services. Transportation will be provided by M-DCPS.
29. Projecto-ACCESS	Rivas	Y	0	0	No non-salary costs to the District except transportation.

Name of Program	Facilitator	Teacher Generating Program	Proposed Allocation		COMMENTS
			NON-SALARY		
30. Public and Legal Affairs Immersion	Bell	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.
31. Public and Legal Affairs Institute	Bell	Y	9,200		From non-salary, up to \$9,200 will be paid to St. Thomas University for contracted services.
32. Science Bridge	Thornton	Y	12,000		From non-salary, up to \$12,000 will be allocated for program materials. Transportation will be provided by M-DCPS.
33. Summerlink Immersion	Bell	Y	29,440		From non-salary, up to \$29,440 will be paid to FIU for contracted services.
34. Summer Science Enrichment Program (SSEP)	Bell	Y	0		No non-salary cost to the District except transportation.
35. Summer 13 th Year Program	Rivas	Y	0		No additional budgetary cost. Transportation will be provided by M-DCPS.
36. 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 Programs Cost			\$318,993		

OTHER SPECIAL PROGRAMS

In addition to the special instructional programs proposed for the 2003 Summer School, 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.
4. District Instructional Center (DIC)	Rivas	N	48,000		Salary allocation of \$19,192 included in overall Summer budget.
5. Intergroup-Relations	Hallberg	N	0		Salary allocation for support services of \$47,980 included in overall Summer budget.
6. Learn to Swim	Garcia	Y	6,355		Salary allocation of \$98,282 included in overall Summer budget.
7. Schools of Choice	Bell	N	25,000		Lead teachers (salary) allocated through Program 9854.
8. INSTAR	Thornton	N	115,000		From non-salary, up to 115,000 will be paid to UM for contracted services.
Total Other Special Programs Cost			\$389,355		

ALTERNATIVE DELIVERY MODEL SUMMER CAMP PILOT PROGRAMS

The 2003 Summer Camp Pilot Programs are continuing initiatives authorized by The School Board of Miami-Dade County that provide for a 17-day intensive tutorial program in grades 1-3 and 6-8. The purpose of the pilot programs is to augment existing summer camp programs in order to better meet the academic needs of students.

Name of Program	Facilitator	Teacher Generating Program	Proposed Allocation		Comments
				NON-SALARY	
I. Summer Camp Pilot Programs 1-3	Goonen	N	45,720		Hourly teacher salary allocation and non salary cost.
II. Summer Camp Pilot Programs 6-8	Brown	N	45,720		Hourly teacher salary allocation and non salary cost.
Total of Summer Camp Pilot Programs Cost			\$91,440		

ATTACHMENT 2

Proposed Allocation Formulas

2003 Summer Program

Allocations for Summer School 2003

ELEMENTARY SCHOOLS

GRADE LEVEL OR CATEGORY	RATIO	COMMENTS
Grades 1-3	1:25*	
Media Specialist	1	per school
Reading Specialist	1	per school
ESOL 1-3 Self-Contained Teachers	1:25	1-3 self-contained teachers
Assistant Principals	1:500*	calculated on regionwide membership totals
Clerical (In addition to 12-month clerical personnel): <ul style="list-style-type: none"> • Elementary School Assistants (Pay Grade 20) 	1	

*for budgetary purposes only; budget will not be adjusted for additional elementary grades 1-3 enrollees above cap.

Counselors. Elementary counselors will be allocated to region offices on the basis of **three weeks of counselor time per each open elementary school center.**

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 (10 elementary and 10 middle) 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	1:33* 1:37*	
Media Specialist	1	per school
Assistant Principals	2002-2003 ratios	See 2002-2003 K-12 School Allocation Plan.

* for budgetary purposes only in all secondary schools grades 6-12; 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.

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 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 OFFICE

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 is the prior year's full-time and hourly summer expenditures per region. The following special centers are allocated two full-time security monitors for the summer: Jan Mann Opportunity School, JRE Lee Opportunity School, 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.

EXCEPTIONAL STUDENT EDUCATION

The pupil/teacher ratios for summer school ESE classes will be the same as outlined in the School Allocation Plan for 2002-03 for students meeting enrollment eligibility criteria.

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

Materials, Equipment, and Supplies (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.

SECONDARY VOCATIONAL STAFFING

Vocational teacher FTE allocations for full-time equivalent students (limited to enrollment eligibility criteria) to teacher ratios are listed below. 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.

OFFICE OF BUDGET MANAGEMENT



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

FM-3761 Rev. (02-02)

ATTACHMENT 3

Summary of Appropriations, 2003 Summer Programs

Details of the budget matrix will be provided prior to the March 12, 2003, School Board Meeting.