

Merrett R. Stierheim, Superintendent of Schools

**SUBJECT: REQUEST FOR AUTHORIZATION TO IMPLEMENT EDUCATIONAL
SERVICES FOR THE 2003 SUMMER PROGRAM**

As a result of critical budgetary constraints, legislative mandates, community concerns, and annual academic and support service needs of the students of Miami-Dade County Public Schools (M-DCPS), plans and recommendations for the 2003 Summer Program have been developed and are being provided.

PROPOSED LENGTH OF SUMMER SESSION

For the 2003 Summer Program, educational services will operate for a period of 20 instructional days for eligible students in selected grades (as of July 1, 2003), from July 7, 2003 through August 1, 2003.

A Professional Development Day (PDD) has been scheduled for teachers, based on their July 3, 2003 working assignments. Teachers assigned to selected grades (as of July 1, 2003) 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.

PROGRAM DESCRIPTION

Summer services focus on three areas: academic, additional summer activities, and business and civic community participation. Each of these areas address specific issues relating to concerns voiced at summer school planning meetings and at previously held School Board meetings.

These services include academic and alternative programming designed to meet the remedial and acceleration needs of eligible students. Eligibility criteria has been determined for students based on federal, state, and district mandates, and specific criteria for outreach programs.

The following is a description of each of the focus areas for the 2003 Summer Program.

Academic Programs:

The 2003 Academic Summer Program addresses the need for intensive remedial instruction, primarily in the areas of reading and mathematics. It also provides for course make-up for promotion purposes, remediation for Florida Comprehensive Assessment Test (FCAT) Level I students, course failure, and for Grade Point Average (GPA) improvement for selected 3rd, 8th, 10th, 11th and 12th grade students.

**REPLACEMENT
SP-1**

Additional Summer Activities:

Numerous discussions and meetings have been held with municipal and/or parks and recreation representatives, community agencies, teacher and parent representatives, and district and school level staff to address issues related to meeting the needs of students given the district's budgetary constraints. Based on these discussions, a determination has been made to offer additional summer activities which include summer camps, college and university-based programs, community-based initiatives, and teacher professional development summer programs.

Business and Civic Community Participation:

Recognizing that meeting the needs of our students during the summer period is in the best interest of all, communication with local business and civic leaders has been initiated. A letter has been sent to these individuals seeking their support for collaboration on joint projects during the summer of 2003 and in the future.

GRADE THREE SUMMER SERVICES

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

Enrollment Criteria:

1. Students who score below Level II on the third grade FCAT administered in March 2003
2. Students who scored at or below the 25th percentile on the second grade Stanford Achievement Test, Ninth Edition, administered in March 2003
3. Limited English Proficient (LEP) students who meet eligibility criteria as stated in enrollment criteria 1 or 2
4. ESE students who meet eligibility criteria as stated in enrollment criteria 1 or 2

Specifics:

- As stated in the agreement between M-DCPS and the United Teachers of Dade (UTD), Article XVI, Section 2, B.2, page 68, "The duty day for half-time teachers will be one-half the length of a full-time teacher's duty day."
8:15 a.m. - 12:15 p.m. (Teacher Schedule)
8:30 a.m. - 12:00 p.m. (Student Schedule)
The lunch period will be provided during the academic day.
- The teacher/pupil allocation ratio is 1:25 in grade 3.

Estimated student population: 16,746

Estimated cost: \$2,856,364

GRADE EIGHT SUMMER SERVICES

Academic instructional services will be provided for 20 days for eighth grade students meeting eligibility criteria. Middle school students (grade 8) will be able to take a maximum of two courses that will facilitate promotion to grade 9 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 8 students enrolled in open K-8 Centers and at selected ESE center schools.

Enrollment Criteria:

1. Course failure
2. Limited English proficient (LEP) students meeting eligibility criteria as stated in enrollment criteria 1
3. ESE students meeting eligibility criteria as stated in enrollment criteria 1

Specifics:

- As stated in the agreement between M-DCPS and the UTD, Article XVI, Section 2, B.2, page 68, "The duty day for half-time teachers will be one-half the length of a full-time teacher's duty 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 grade 8.

Estimated student population: 8,000

Estimated cost: \$2,589,763

GRADE 10, 11, AND 12 SUMMER SERVICES

Academic instructional services will be provided for 20 days for students in grades 10, 11, and 12 who meet enrollment criteria.

Enrollment Criteria (Grade 10):

Students who have not received a passing score in reading or mathematics on the Grade 10 FCAT.

Enrollment Criteria (Grades 11 and 12):

1. Course failure grade 11 for selected students needing a maximum of 1 credit to be eligible for grade 12
2. Course failure grade 12
3. Students, in grade 12 only, who have not passed the FCAT for graduation

4. Students, in grade 12 only, who need a course for forgiveness, in order to improve GPA for graduation, when less than 2.0
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
7. Students who have not received a passing score in reading or mathematics on the FCAT

Specifics:

- As stated in the agreement between M-DCPS and the UTD, Article XVI, Section 2, B.2, page 68, "The duty day for half-time teachers will be one-half the length of a full-time teacher's duty day."

7:20 a.m. - 2:40 p.m. (Teacher Schedule, Traditional Program)

7:30 a.m. - 1:10 p.m. (Student Schedule, Traditional Program)

The lunch period will be scheduled at the end of the academic day, at 1:10 p.m.

8:45 a.m. - 3:45 p.m. (Teacher Schedule, Outreach Program)

9:00 a.m. - 3:30 p.m. (Student Schedule, Outreach Program)

The lunch period will be scheduled during the academic day.

- The teacher/pupil allocation ratio is 1:37 in grades 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.
- Students **will be allowed only one excused absence** beginning the first day of the summer program 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 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 program and are not allowed to miss additional days.
- Students who exceed attendance requirement will be withdrawn.

Estimated student population: 29,354

Estimated cost: \$13,749,103

ADULT EDUCATION SUMMER SERVICES

Eligibility will be given to students who wish to participate in one or two adult education sessions to seek grade forgiveness or improvement in GPA. A maximum of two credits toward meeting graduation requirements may be earned.

Specifics:

The length of the instructional sessions is as follows:

2:00 p.m. - 5:15 p.m. (Session One for Students)

5:45 p.m. - 9:00 p.m. (Session One for Students)

Estimated student population: 15,057

Estimated cost: None to summer
program budget

SUMMER SERVICES FOR ACADEMIC ACCELERATION

M-DCPS is committed to providing opportunities for its students to academically accelerate and to enroll in advanced academic classes. The 2002 Florida Statutes, Title XLVIII, 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. Rising 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.

Estimated student population: 500

Estimated cost: None to summer
program budget

OUTREACH SUMMER SERVICES

Students may attend outreach programs on the campuses of Miami-Dade Community 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 9 through 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, including dual enrollment for acceleration, 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.

Estimated student population: 2,400

Estimated cost: \$647,369

EXTENDED SCHOOL YEAR SERVICES FOR STUDENTS WITH DISABILITIES

Students with disabilities, ages 3-21, who have an Individualized Educational Plan (IEP) may be eligible for Extended School Year (ESY) services even if they were 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.

Estimated student population: 8,600

Estimated cost: None to summer program budget except transportation

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.

Estimated student population: 4,800

Estimated cost: \$480,000

2003 SUMMER CAMP PILOT PROGRAMS

Selected seventh and eighth grade 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.

Estimated student population: 1,000

Estimated cost: \$112,200

SUMMER 13TH YEAR PROGRAM

Selected twelfth grade students that are eligible to participate in the 2003 summer administration of the FCAT and who meet the 13th year criteria for the assessment will be

eligible for the Summer 13th Year Program for remediation. Student population to be determined by actual FCAT results due May 2003.

Estimated student population: Not Available Estimated cost: \$123,807

OTHER SPECIAL PROGRAMS, INCLUDING TEACHER PROFESSIONAL DEVELOPMENT PROGRAMS

A limited number of programs will be operated during the 2003 Summer Program. These programs are listed in Attachment 1, page 12.

- Allocations for additional 2003 Summer Programs are indicated in Attachment 1, "District Plan for Additional Full Time Equivalent (FTE) Generating Programs and Other Non-FTE Generating Programs" on page 9.
- Allocations for support personnel for the 2003 Summer Programs are indicated in Attachment 2, "Proposed Allocation Formulas 2003 Summer Program" on page 13.

Estimated student population: Not Applicable Estimated cost: \$383,000

2002-2003 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 the proposal supported by a positive vote of the summer school AD HOC Alternative Delivery Model Committee at its meeting, April 16, 2003.

EVALUATION

The office of Evaluation and Research will continue and broaden the evaluation processes as initiated during the 2002 Summer Program. The evaluation will address program effectiveness.

SUPPORTING DOCUMENTATION

The 2003 Summer 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 upon completion. 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 2003-2004 Tentative Budget is scheduled for July 23, 2003 (after the summer program begins).

A summary of appropriations is included in Attachment 3, "Summary of Appropriations Amended for Reduction in Program, 2003 Summer Programs" on page 17.

Copies of this item, including attachments will be placed on file in the Office of the Board Recording Secretary and in the Citizen Information Center by April 21, 2003. 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 selected 3rd, 8th, 10th, 11th, and 12th grade students, for the 2003 Summer Program; Selected Alternative Delivery Summer Camp Programs, and the collaborative Parks and Recreation Initiative, for selected students, July 7, 2003 through August 1, 2003;
- (2) authorize the proposed allocation formulas for the 2003 Summer Program, including designated supplementary programs, and authorize the Superintendent to implement the programs subject to any additional adjustments necessary to balance the overall 2003-2004 operating budget;
- (3) authorize the Superintendent to enter into contractual agreement with colleges, universities, and agencies identified for the delivering of Outreach and Special Programs;
- (4) approve the Summer Program budget summary for fiscal year 2003-2004, thereby authorizing Financial Affairs to establish appropriations in the General Fund for the 2003 Summer Program;
- (5) authorize the Superintendent to direct the Office of Evaluation and Research to continue and broaden the evaluation processes, as appropriate; and
- (6) authorize the Superintendent, pending action by the Florida Legislature, to adjust the 2003 Summer Program to reflect legislative mandates.

ERR/ROS:bf

ATTACHMENT 1

District Plan for

**Additional Full Time Equivalent (FTE) Generating
Programs**

and

Other Non-FTE Generating Programs

2003 SUMMER PROGRAM 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 Program.

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 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 except transportation.
9. Computer Institute	Blanch	Y	13,200		From non-salary, up to \$13,200 will be paid to Miami-Dade Community 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. Gear-up Homestead	Rivas	Y	0		No non-salary cost to the District except transportation.
16. 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.
17. Hospital Experiential Learning Program Institute (HELP)	Blanch	Y	0		No non-salary cost to the District except transportation.

Name of Program	Facilitator	Teacher Generating Program	Proposed Allocation		COMMENTS
			NON-SALARY		
18. I Have a Dream, Elementary	Hallberg	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.
19. I Have a Dream, Middle	Hallberg	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.
20. I Have a Dream, Senior	Hallberg	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.
21. 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.
22. Magnet Summer Internship Program	Blanch	Y	0		No non-salary cost to the District.
23. 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.
24. One Community, One Goal @ Summer Internship Program	Hallberg	Y	0		No non-salary cost to the District.
25. 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.
26. 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.
27. Proyecto-ACCESS	Rivas	Y	0		No non-salary costs to the District except transportation.
28. 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.
29. 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.
30. Science Engineering Mathematics Aerospace Academy	Thornton	N	0		No non-salary cost to the District except transportation.
31. Summerlink Immersion	Blanch	Y	29,440		From non-salary, up to \$29,440 will be paid to FIU for contracted services.
32. Summer Science Enrichment Program (SSEP)	Blanch	Y	0		No non-salary cost to the District except transportation.
33. 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			\$264,513		

OTHER SPECIAL PROGRAMS

In addition to the special instructional programs proposed for the 2003 Summer Program, 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. M-DCPS/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. School Choice and Parental Options	Blanch	N	25,000		Lead teachers (salary) allocated through Program 9854.
6. 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			\$383,000		

SUMMER 13TH YEAR PROGRAM

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

Name of Program	Facilitator	Teacher Generating Program	Proposed Allocation		Comments
			NON-SALARY		
1. Summer 13 th Year Program	Rivas	Y	123,807		Transportation will be provided by M-DCPS.
Total of Summer 13th Year Program Cost			\$123,807		

ALTERNATIVE DELIVERY MODEL SUMMER CAMP PILOT PROGRAM

The 2003 Summer Camp Pilot Program is a continuing initiative authorized by The School Board of Miami-Dade County, Florida, that provides for a 20-day intensive tutorial program for selected elementary students and grades seven and eight. The purpose of the pilot program is to augment existing collaborative 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		
1. Elementary Summer Camps	Renick	N	480,000		Hourly teacher salary allocation and non-salary cost
2. Summer Camp Pilot Program 7 and 8	Brown	N	112,200		Hourly teacher salary allocation and non-salary cost.
Total of Summer Camp Pilot Program Cost			\$592,200		

ATTACHMENT 2

Proposed Allocation Formulas

2003 Summer Program

Allocations for 2003 Summer Program

ELEMENTARY SCHOOLS

GRADE LEVEL OR CATEGORY	RATIO	COMMENTS
Grade 3	1:25*	Remedial Services

* 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 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 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 2003 Summer Program

SENIOR HIGH SCHOOLS

GRADE LEVEL OR CATEGORY	RATIO	COMMENTS
Grade 8 Grades 10-12	1:37* 1:37*	Instructional Services
Media Specialist	1	per school
Assistant Principals	2002-2003 ratios	See 2002-2003 K-12 School Allocation Plan.

** for budgetary purposes only in senior high schools grades 8, 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 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.

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 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 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.

Area Community Centers for Educational Support Services (ACCESS)

Social Worker Allocations. Twenty-two social worker weeks will be allocated to each ACCESS. 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 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. 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, **not** 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 2002-2003 for students meeting enrollment eligibility criteria.

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.

ATTACHMENT 3

Summary of Appropriations Amended for Reduction in Program 2003 Summer Programs

THE SCHOOL BOARD OF MIAMI-DADE COUNTY, FLORIDA
SUMMARY OF APPROPRIATIONS AMENDED FOR REDUCTION IN PROGRAM
2003 SUMMER PROGRAMS

FUNCTION	5000	6100	6200	6300	6400	7100	7200	7300	7400	7500	7700	7800	7900	8100	9100	9200	TOTAL INSTRUCTION AND SUPPORT SVCS	Materials and				
																		Total Budget	Salaries (51XX)	Employee Benefits (52XX)	Purchased Services (53XX)	Energy Services (54XX)
Instructional Services/Support Services	\$ 12,476,393	\$ 10,562,501	\$ 1,886,831														\$ 227,061					
Pupil Personnel Services	\$ 2,064,476	1,777,868	283,926																			
Instructional Media Services	\$ 341,532	294,500	47,032																			
Instructional & Curriculum Dev.	\$ 491,998	382,856	61,142															48,000				
Instructional Staff Training	\$ -	-	-																			
Board of Education	\$ -	-	-																			
General Administration	\$ 645,233																					
School Administration	\$ 672,035	579,490	92,545																			
Facilities Acquisition & Construction	\$ -	-	-																			
Fiscal Services	\$ -	-	-																			
Central Services	\$ -	-	-																			
Transportation Services	\$ 2,661,130	2,294,671	366,459																			
Operation of Plant	\$ 971,634	837,832	133,802																			
Maintenance of Plant	\$ -	-	-																			
Community Services	\$ 617,175	516,664	82,511															18,000				
Debt Services	\$ -	-	-																			
TOTAL INSTRUCTION AND SUPPORT SVCS	\$ 20,941,606	\$ 17,246,382	\$ 2,754,248															\$ 293,061			\$ -	
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:																						
RESERVE FOR INVENTORY	2730																					
RESERVE FOR ENDING CASH BAL	2740																					
UNRESERVED FUND BALANCE	2760																					
TOTAL FUND BALANCE																						
TOTAL APPROPRIATIONS & TRANSFERS AND FUND BALANCE																					\$ 20,941,606	

Summer 2003 revised matrix.