

2014-2015 School Allocation Plan



**Miami-Dade County Public Schools
Financial Operations
Office of Budget Management
July 2014**

Miami-Dade County Public Schools

The School Board of Miami-Dade County, Florida

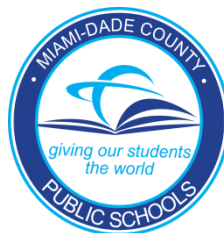
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SCHOOL ALLOCATION PLAN

2014-2015

Office of Budget Management

Financial Services

The School Board of Miami-Dade County, Florida

July 2014

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K-12 SCHOOLS

This plan is to be used in determining allocations to schools funded by the General Fund budget.

Allocations are of two types: **Discretionary and Non-Discretionary**

Discretionary (D) allocations are those which can be converted by the principal into other types of positions or into discretionary funds which would be expended at the school level.

Non-Discretionary (ND) allocations are those which can be used only for the purposes for which they are allocated to the individual school.

This plan does not cover the following categories of other personnel allocations to schools, for example:

- Food service personnel
- Personnel allocations for contracted programs.

Steps in the determination of Full Time Equivalent (FTE) that drive the allocations in this plan are as follows:

- a. December 2013 - Estimates of FTE are developed at the FTE Estimating Conference by program category. All systemwide estimates are reviewed after the February count.
- b. February 2014 - The Office of Budget Management develops the estimated FTE for School Operations. Region Superintendents estimate individual school FTE, not exceeding in total the estimate made at the FTE Estimating Conference.
- c. August 2014 - During the opening three weeks of school, basic teacher allocations are adjusted based on actual FTE in the ISIS file. These adjustments are made at mini-budget conferences held at the end of the second and third week of school.
- d. Final school allocations are based on actual annualized FTE in ISIS as of Friday, September 12, 2014.
- e. The annualization factor is based upon the prior year's October to February ratio for the growth/decline of enrollment.

ADMINISTRATIVE DEFERMENT

Selected non-salary appropriations will be subject to an administrative deferment that may be released partially or in full during March 2015, if year-to-date fiscal operations and enrollment are favorable.

ADULT CENTERS

Adult Centers are funded by Workforce Development with each center receiving dollars based on previous years' performance. A pro-rata share from each center will be utilized to establish reserves for new programs/equipment expansion, marketing, district supported staff, administrative deferment, uniform allowances, contracted security, repairs, and stand alone center support.

Every center will receive their earned funding at the beginning of the year. Therefore, funds distributed at the beginning of the year are to cover the cost of all expenditures (full-time instructional/support staff, non-full-time instructional/support staff and non-salary) for the full year.

Revenue entitlements will be reflected in the School-Based-Budget System. Principals are responsible for developing their budget within dollar limitations as reflected in School-Based Budget System.

Every center is expected to have a minimum allocation of one principal, one assistant principal, one secretary, one counselor, one registrar, one treasurer and one data input specialist.

WHAT RATIOS MEAN

FTE student is the basis for all allocations in this handbook.

The formulas found within this plan are for calculating the amount and type of allocations which are assigned to the various schools. Allocations designated as discretionary accounts are consolidated to form a single revenue amount for development of the school-level budget. Allocations do not, however, guarantee that any class size is necessarily the same as the formula itself. In some instances, there may be fewer students in a class, and in other instances, there may be more due to development of the school-based budget.

Students receiving ESE services meeting the criteria for support Levels 4 and 5 will be reported under Exceptional Education for the entire day. Remaining ESE students are reported under K-3, 4-8 or 9-12 Basic with ESE services. Allocations will be based upon contact hours and/or time with non-disabled peers. However, allocations will be based upon contact hours in the various weighted programs (e.g. exceptional education, ESOL, Career and Technical Education) and partial basic units will be combined with basic students to purchase basic teaching units.

SCHOOL ALLOCATION PLAN REVIEW PROCESS

The review of targeted allocations reflected in the School Allocation Plan will be conducted annually. For the 2014-15 School Allocation Plan, two Review Committees, consisting of parents and principals met a multitude of times from September 2013 to June 2014 to discuss and recommend changes to the allocations to the administration for approval by the School Board.

DEFINITIONS

Adult/Career and Technical Education (CTE) Centers	Adult/CTE centers have been established by the Board to serve adults and youth not attending regular day schools. Certain centers serve school age youth on a shared-time basis.
Alternative Schools	Alternative schools are those centers which have been created to provide instruction for those students who have problems in the regular program. Staffing basis for alternative schools are indicated in the section entitled Special Schools, Classes and Programs.
Completion Points	Completion points essentially represent student progression points in Workforce Development programs. As such, they represent learning gains analogous to FCAT scores.
Direct Costs	Direct costs are those expenditures which can be explicitly identified with direct instructional activities.
Discretionary Allocations (K-12 Schools)	Discretionary allocations are those which are consolidated into a single revenue line for the purpose of developing a school-based budget.
Elementary Schools	For the purpose of determining allocation of staff, an elementary school is defined as any combination of elementary grades K-5 organized as an administrative unit for instruction under one administrative head.
Indirect Costs	Indirect costs are those expenditures that cannot be explicitly identified with direct instructional activities, but which support instruction, such as counselors, office staff, or custodians.
K-8 Centers	For the purpose of determining allocation of staff, K-8 centers are defined as any combination of grades K-8 organized as an administrative unit for instruction under one administrative head.
6-12 Schools	For the purpose of determining allocations 6-12 schools will be treated as middle schools until such time that they have more 9-12 students than 6-8 students. At that point they will be treated as senior high schools for allocation purposes.
Middle Schools	For the purpose of determining allocation of staff, middle schools are defined as any combination of grades 6-9 organized as an administrative unit for instruction under one administrative head.
Non-Discretionary Allocations (K-12 Schools)	Non-Discretionary allocations are those which can be used only for a specific purpose and do not consolidate into the school-based budget.
Occupational Completion Points	Occupational completion points represent industry certified points where students have gained sufficient skills for employment in specific occupations. By being industry certified, they represent an external assessment of student progress.
Occupational/Literacy Completion	Occupational/Literacy Completion points are defined by the State as measures of performance for Adult/Workforce Development programs.
Secondary Schools	For the purpose of determining allocation of staff, secondary schools are defined as any combination of grades 6-12 organized as an administrative unit for instruction under one administrative head. Normally, such schools are designated as middle or senior high school. When groups of students belonging to a grade level not normally a part of the school are housed in that school for the purpose of relieving overcrowding, pending completion of new facilities or for other reasons, staff for those students is allocated on the basis of the school to which the students have been assigned.
Senior High Schools	For the purpose of determining allocation of staff, senior high schools are defined as any combination of grades 9-12 organized as an administrative unit for instruction under one administrative head.
Workforce Education	Education for students that are enrolled in either a CTE center or community college, taking adult vocational or adult general education.

Elementary School Authorized Positions

Instructional Teacher Allocations

<u>Function</u>	<u>Program</u>	<u>Object</u>	<u>Position Description</u>	<u>Account</u>
5217	6835	5144	Adaptive Physical Education	ND
5102	6012	5144	Art	ND
5102	6010	5144	Basic Grades 4-5	D
5101	6010	5144	Basic Kindergarten - 3	D
5101	6015	5144	Basic Migrant	ND
5101	6010	5144	Basic Small School	D
5101	6600	5144	Bilingual Education and World Languages	ND
5131/2	6601	5144	Bilingual Education and World Languages	ND
5101	6610	5144	Bilingual Education and World Languages	ND
5101	6620	5144	Bilingual Education and World Languages	ND
5131	6630	5144	Bilingual Education and World Languages	ND
5120	6090	5144	Dropout Prevention	ND
5201	6700	5144	Educable Mentally Handicapped	ND
5210	6760	5144	Emotionally Behavioral Disabilities	ND
5201	6770	5144	Exceptional Student Education Pre-K	ND
5214	6790	5144	Gifted	ND
5206	6720	5144	Hearing Impaired	ND
5102	6012	5144	Music	ND
5102	6012	5144	Physical Education	ND
5203	6740	5144	Orthopedically Impaired	ND
5216	6821	5144	Autism Spectrum Disorder and Dual Sensory	ND
5213	6781	5144	Specific Learning Disabilities	ND
5205	6800	5144	Language Pathologists	ND
5200	6782	5144	Special Education (SPED) Consultative	ND
510x	60xx	5149	Temporary Instructors	D
5202	6710	5144	Intellectual Disabilities	ND
5208	6750	5144	Visually Impaired	ND

Instructional Paraprofessional Allocations

5101	6620	5145	Bilingual Education and World Languages	ND
62xx	67xx	5145	Exceptional Student Education	ND
5101/2	6010	5145	General Instruction	D

Support Allocations

7300	7050	5105	Assistant Principal	D
9100	6500	5113	Assistant Principal Community Education	ND
9100	6500	5137	Clerical – Community Education	ND
7300	7050	5137	Clerical Allocation	D
7900	7300	5117	Custodial Allocation	D
6120	7150	5116	Elementary School Counselor	D
7600	5201	5150	Lunchroom Aide	ND
6200	7000	5128	Media Specialist	D
7300	7050	5133	Principal	D
7900	9630	51xx	School Monitors	ND

Special Allocations

xxxx	6016	xxxx	Satellite Learning Center	D
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<u>Instructional Allocations</u>	<u>Account</u>
1. Basic Classroom Teacher Units: Grades K-3 (5101 - 6010 - 5144) Allocation of teacher positions, grades K-3, is based on a FTE ratio of 1:19.	D
2. Basic Classroom Teacher Units: Grades 4-6 (5102 - 6010 - 5144) Allocation of teacher positions, grades 4-6, is based on a FTE ratio of 1:23.	D
3. Paraprofessionals – General Instruction Paraprofessional positions may be used in lieu of allocated classroom teacher positions. This option may be utilized by principals through the School-Based Budget System (SBBS) with the approval of the Regional Center. Paraprofessionals must work directly with teachers and administrators in the instructional program. They are not to be used as office personnel.	D
4. Migrant Program (5101/5102 - 6015 - 5144) Migrant units will be allocated to migrant schools based on the prior two February counts doubled to plan for the influx of migrant students to avoid disruption of students, teachers and programs.	ND
5. Art Teacher Positions (5101/5102 - 6012 - 5144) School-based Art Teacher positions are allocated based upon the number of self-contained classes in grades 2-5. School Operations in conjunction with the Division of Life Skills and Special Projects will coordinate assignments with the Regional Centers.	ND
6. Music Teacher Positions (5101/5102 - 6012 - 5144) School-based Music Teacher positions are allocated based upon the number of self-contained classes in grades 2-5. School Operations in conjunction with the Division of Life Skills and Special Projects will coordinate assignments with the Regional Centers.	ND
7. Physical Education Teacher Positions (5101/5102 - 6012 - 5144) School-based Physical Education positions are allocated based upon the number of self-contained classes in grades 2-5. School Operations in conjunction with the Division of Physical Education and Health Literacy will coordinate assignments with the Regional Centers.	ND
8. Bilingual Education and World Languages Positions (5101/2 - 66xx - 5144 and 5101 - 66xx - 5145 and 5131/2 - 66xx - 5144) <ul style="list-style-type: none"> • English for Speakers of Other Languages (ESOL) • Spanish for Spanish Speakers (Spanish-S) • Elementary World Languages (EWL) • Basic Skills in the Home Language <p>Positions assigned to ESOL, Spanish-S, EWL, and Basic Skills in the Home Language are based on county-wide formulas (see Bilingual Education and World Languages section) which are developed through the Division of Bilingual Education and World Languages and submitted to the Office of Budget Management for distribution.</p>	ND
9. Basic Small Elementary Schools (under 501 FTE) shall receive one (1) basic teacher unit beyond those generated unless they receive other special teacher allocations.	D
10. Temporary Instructors The allocation for temporary instructors is seven (7) days at \$97 per day for each full-time teacher (except speech and hearing teachers). Applies to positions generated in CASAS only.	D

Support Allocations

1. **Principals (7300 - 7050 - 5133)** **D**
One Principal is allocated at each base elementary school.

2. **Lunchroom Aides (7600 - 5201 - 5150)** **ND**
Lunchroom Aide positions are now reported under the Food Service Fund. The Regional Centers establish individual school allocations.

3. **School Monitors (7900 - 9630 - 51xx)** **ND**
Funds for part-time and full-time school monitors are distributed based upon need as determined by the Miami-Dade County Public Schools Police Department in cooperation with the Regional Centers.

4. **Material, Equipment and Supplies Allocation (5101 - 6010 - 5510)** **D**
Formula for material, equipment and supplies (Requisition Control 2) is as follows:

<u>Description</u>	<u>Formula</u>	<u>Requisition Control</u>
School Operations	\$18.83 per FTE	2

5. **Educational Excellence Council (5101 - 9583 - 5510)** **ND**
Allocate \$5 per FTE student to be used at the discretion of the Educational Excellence Council. A portion of the money should be used for implementing the school improvement plan.

6. **Extra-Curricular Salary Supplement Formula (5102 - 6010 - 51xx)** **D**
The formula for allocating dollars for extra-curricular salary supplements is:

\$5,128 for each elementary school + \$5.72 per unweighted FTE

Additional Supplements may be purchased from the school's discretionary account (Requisition Control 2).

11. **Start-up Material, Equipment and Supplies Allocation for New Schools** **D**
Formula for material, equipment and supplies (Requisition Control 2) for new schools is \$104.23 per FTE. The funds will be distributed 3 months prior to the school opening.

Support Allocations (cont'd)

- 12. **Primary Learning Centers/Early Childhood Centers (PLC/ECC)** are allocated **D**
 \$104.23 per FTE for start-up supplies, three part-time hourly paraprofessionals (\$5,940 each) and two part-time hourly security monitors (\$7,344 each). One assistant principal is allocated to schools with offsite centers.

Primary Learning Centers/Early Childhood Centers are associated with the following schools:

<u>W/L#</u>	<u>School Name</u>
0091	Bob Graham Education Center*
0121	Auburndale Elementary
0451	Dr. Bowman F. Ashe/Doolin K-8 Center*
0461	Brentwood Elementary
0561	W.J. Bryan Elementary*
1121	Coral Way K-8 Center
1371	Marjory Stoneman Douglas Elementary*
2111	Hialeah Gardens Elementary
2151	Jack D. Gordon Elementary (2)*
2281	Greynolds Park Elementary
2331	Charles R. Hadley Elementary
2521	Oliver Hoover Elementary*
2581	Madie Ives Elementary
2661	Kensington Park Elementary
2981	Liberty City Elementary*
3181	Melrose Elementary*
3281	Miami Lakes K-8 Center
4081	M-DCPS Primary Learning Center
4281	Palm Springs North Elementary
4461	Pine Villa Elementary *
4511	Dr. Gilbert L. Porter Elementary
4801	Gertrude K. Edelman/Sabal Palm Elementary
5021	Ben Sheppard Elementary*
5101	John I. Smith K-8 Center
5981	Dr. Edward L. Whigham*

*Offsite centers

Schools with two (2) or more offsite centers are also allocated one (1) library media assistant, pay grade 17, (10 month) position.

School Support Allocation Pool

D

The School Support Allocation Pool is based on each school's FY 2010-11 allocations. A total sum of the allocations were compiled, converted to resulting dollars per FTE, and reduced by 3% for the following positions:

- A. Assistant Principals
- B. Media Specialists
- C. Counselors
- D. Custodians
- E. Clerical Staff

The dollars per FTE amount is multiplied by current FTE to calculate the pool amount. Shown below are the FY 2010-11 allocation formulas that were used to determine the base for FY 2014-15.

A. **Assistant Principals (7300 - 7050 – 5105)**

D

Assistant principal funding is allocated as shown below. Pre-kindergarten students will be included in determining assistant principal positions. Unlike other parts of the pool, assistant principal allocations were updated based on 2013-14 FTE.

<u>FTE Membership (end of first month)</u>	<u>Assistant Principal</u>
<200	0
201 - 900	1
901 - 1500	2
1501 - 2500	3
2501+	4

Exemptions:

- Schools with a grade of "D" or "F" within the last 3 years generate a minimum of one (1) Assistant Principal.
- PLC/ECC Assistant Principal allocations will remain the same as listed in #12.

B. **Media Specialist (6200 – 7000 - 5128)**

D

Each elementary school is allocated funding for one (1) media specialist position.

C. **Counselors (6120 - 7150 - 5116)**

D

Counselor funding is allocated to elementary schools as shown below.

<u>FTE Membership (end of first month)</u>	<u>Counselor</u>
1 - 900	1
901 - 1800	2
1801 - 9999	3

D. **Custodial Positions (7900 – 7300 – 5117)**

D

Custodial funding is allocated in accordance with recommendations from Plant Operations. Additional details are in the Special Schools, Classes and Programs section. The base allocation factor for square footage in 2010-11 was 25,000 square feet. The minimum allocation was and continues to be three (3) positions, one head, one lead, and one regular custodian.

School Support Allocation Pool (cont'd)

E. Clerical Allocations

D

Funding for clerical positions are entirely dollar based, with the amount of revenue generated per FTE varying by enrollment level.

<u>FTE Membership (end of first month)</u>	<u>\$ per FTE</u>
1 - 399	\$222
400 - 999	\$212
1000 - 1499	\$202
1500 - 1999	\$192
2000 - HIGHER	\$182

At a minimum, schools will generate a base allocation of the amount of dollars necessary to purchase the following two clerical positions:

- 1 Elementary Treasurer PG 22 (12 month)**
- and**
- 1 Elementary School Assistant PG 20 (10 month)**

Beyond those positions, it is at the discretion of each principal to purchase the necessary clerical support to operate their schools.

The following are clerical job codes available to Elementary School Principals for purchase:

<u>Job Code</u>	<u>Pay Grade</u>	<u>Description</u>
4503	17	Office Assistant (12 Mo.)
4504	17	Office Assistant (10 Mo.)
4209	17	School Clerk I (12 Mo.)
4210	17	School Clerk I (10 Mo.)
4211	17	Library Media Center Assistant (10 Mo.)
4212	17	Library Media Center Assistant (12 Mo.)
4215	18	School Clerk II (10 Mo.)
4216	18	School Clerk II (12 Mo.)
5094	19	Data Input Specialist II (10 Mo.)
5095	19	Data Input Specialist II (12 Mo.)
4122	20	School Secretary (12 Mo.)
4123	20	School Secretary (10 Mo.)
4270	20	Elem. School Asst. (10 Mo.)
4275	20	Elem. School Asst. (12 Mo.)
4115	22	Treasurer (12 Mo.)
4117	22	Treasurer (10 Mo.)
4550	22	Secretary/Treas. Elem. (10 Mo.)
4556	22	Secretary/Treas. Elem. (12 Mo.)

Clerical positions not reflected in school support allocation pool:

- **Community Schools (9100 - 6500 - 5137)**
Community schools are allocated clerical personnel (Community School Specialist) based on a determination made by the Office of School Operations/Community Education and Before/After School-Programs in coordination with the Office of Budget Management.

Special Allocations

1. **J. W. Bright/Johnson Elementary School** is allocated one (1) assistant principal, one (1) secretary, pay grade 22, and two (2) custodians. **D**

2. **Satellite Learning Centers** are allocated one (1) paraprofessional per two grade levels and one clerk, pay grade 16, (10 month). In addition, schools are held harmless for the fraction of teachers not fully generated. Two thousand dollars (\$2,000) is allocated for materials and supplies to each grade level in the program. In addition, each center will be allocated \$1,500 for the purchase of a facsimile machine (one-time only). **D**

3. **Cutler Ridge Elementary (Assurant)** is also allocated one (1) assistant principal, one (1) elementary school assistant, pay grade 20, (10 month) and one (1) custodian (12 month) for its Satellite Learning Center. **D**

4. **M-DCPS Primary Learning Center** is allocated one (1) assistant principal, one (1) elementary school assistant (10-month), and one (1) 1/2 lead teacher. **D**

K-8 Center Authorized Positions

Instructional Teacher Allocations

<u>Function</u>	<u>Program</u>	<u>Object</u>	<u>Position Description</u>	<u>Account</u>
5217	6835	5144	Adaptive Physical Education	ND
5102	9087	5144	Advanced Academics	D
5102	6012	5144	Art	ND
5102	6010	5144	Basic Grades 4 - 8	D
5101	6010	5144	Basic Kindergarten - 3	D
5101	6015	5144	Basic Migrant	ND
5101	6010	5144	Basic Small School	D
5101	6600	5144	Bilingual Education and World Languages	ND
5131/2	6601	5144	Bilingual Education and World Languages	ND
5101	6610	5144	Bilingual Education and World Languages	ND
5101	6620	5144	Bilingual Education and World Languages	ND
5131	6630	5144	Bilingual Education and World Languages	ND
5120	609X	5144	Dropout Prevention	ND
5201	6700	5144	Educable Mentally Handicapped	ND
5210	6760	5144	Emotionally Behavioral Disabilities	ND
5201	6770	5144	Exceptional Student Education	ND
5214	6790	5144	Gifted	ND
5206	6720	5144	Hearing Impaired	ND
5102	6012	5144	Music	ND
5102	6012	5144	Physical Education	ND
5203	6740	5144	Orthopedically Impaired	ND
5216	6821	5144	Autism Spectrum Disorder and Dual Sensory	ND
5200	6782	5144	Special Education (SPED) Consultative	ND
5213	6781	5144	Specific Learning Disability	ND
5205	6800	5144	Speech Language Pathologists	ND
5xxx	6xxx	5149	Temporary Instructors	D
5202	6710	5144	Intellectual Disabilities	ND
5208	6750	5144	Visually Impaired	ND

Instructional Paraprofessional Allocations

5101	6620	5145	Bilingual Education and World Languages	ND
62xx	67XX	5145	Exceptional Student Education	ND
5101/2	6010	5145	General Instruction	D

Support Allocations

7300	7050	5105	Assistant Principal	D
9100	6500	5113	Assistant Principal Community Education	ND
9100	6500	5137	Clerical – Community Education	ND
7300	7050	5137	Clerical Allocation	D
7900	7300	5117	Custodial Allocation	D
6120	7150	5116	Elementary School Counselor	D
6200	7000	5137	Library Media Assistant	D
7600	5201	5150	Lunchroom Aide	ND
6200	7000	5128	Media Specialist	D
7300	7050	5133	Principal	D
7900	9630	51xx	School Monitors	ND

Special Allocations

5101	6010	5510	Causeway Decals	D
XXXX	6016	XXXX	Satellite Learning Centers	D

<u>Instructional Allocations</u>	<u>Account</u>
1. Basic Classroom Teacher Units: Grades K-3 (5101 - 6010 - 5144) Allocation of teacher positions, grades K-3, is based on a FTE ratio of 1:19.	D
2. Basic Classroom Teacher Units: Grades 4-8 (5102 - 6010 - 5144) Allocation of teacher positions, grades 4-6, is based on a FTE ratio of 1:23.	D
3. Paraprofessionals – General Instruction Paraprofessional positions may be used in lieu of allocated classroom teacher positions. This option may be utilized by principals through the School-Based Budget System (SBBS) with the approval of the Regional Center. Paraprofessionals must work directly with teachers and administrators in the instructional program. They are not to be used as office personnel.	D
4. Art Teacher Positions (5102 - 6012 - 5144) School-based Art Teacher positions are allocated based upon the number of self-contained classes in grades 2-5. School Operations in conjunction with the Division of Life Skills and Special Projects will coordinate assignments with the Regional Centers.	ND
5. Music Teacher Positions (5102 - 6012 - 5144) School-based Music Teacher positions are allocated based upon the number of self-contained classes in grades 2-5. School Operations in conjunction with the Division of Life Skills and Special Projects will coordinate assignments with the Regional Centers.	ND
6. Physical Education Teacher Positions (5102 - 6012 - 5144) School-based Physical Education positions are allocated based upon the number of self-contained classes in grades 2-5. School Operations in conjunction with the Division of Physical Education and Health Literacy will coordinate assignments with the Regional Centers.	ND
7. Bilingual Education and World Languages Positions (5101/2 - 66xx – 5144 and 5101 - 66xx – 5145 and 5131/2 - 66xx - 5144) <ul style="list-style-type: none"> • English for Speakers of Other Languages (ESOL) • Spanish for Spanish Speakers (Spanish-S) • Elementary World Languages (EWL) • Basic Skills in the Home Language (BSHL) <p>Positions assigned to ESOL, Spanish-S, EWL, and Basic Skills in the Home Language are based on county-wide formulas (see Bilingual Education and World Languages section) which are developed through the Division of Bilingual Education and World Languages and submitted to the Office of Budget Management for distribution.</p>	ND
8. Basic Small K-8 Centers (under 450 FTE in grades 6 thru 8) shall receive two (2) basic teacher units beyond those generated unless they receive other special teacher allocations.	D
9. Advanced Academics Program Schools will receive supplement credits at the rate of 1:260.89 FTE for designated advanced academic courses (excludes gifted). K-8 Centers must offer one section of the designated courses for each supplement credit. Failure to do so will result in an adjustment to the Requisition Control 2 funds during the year.	D
10. Temporary Instructors The allocation for temporary instructors is seven (7) days at \$97 per day for each full-time teacher (except speech and hearing teachers). Applies to positions generated in CASAS only.	D

Support Allocations

Account

- 1. **Principals (7300 - 7050 - 5133)** D
One Principal is allocated to each K-8 Center.

- 2. **Lunchroom Aides (7600 - 5201 - 5150)** ND
Lunchroom Aide positions are now reported under the Food Service Fund. The Regional Centers establish individual school allocations.

- 3. **School Monitors (7900 - 9630 - 51xx)** ND
Funds for part-time and full-time school monitors are distributed based upon need as determined by the Miami-Dade County Public Schools Police Department in cooperation with the Regional Centers.

- 4. **Material, Equipment and Supplies Allocation (5101 – 6010 - 5510)** D
Formula for material, equipment and supplies (Requisition Control 2) is as follows:

<u>Description</u>	<u>Formula</u>	<u>Requisition Control</u>
School Operations	\$18.83 per FTE	2

- 5. **Educational Excellence Council (5101 - 9583 - 5510)** ND
Allocate \$5 per FTE student to be used at the discretion of the Educational Excellence Council. A portion of the money should be used for implementing the school improvement plan.

- 6. **Extra-Curricular Salary Supplement Formula (5102 - 6010 - 51xx)** D
The formula for allocating dollars for extra-curricular salary supplements is:

$$\$20,400 \text{ for each K-8 center} + \$6.28 \text{ per unweighted FTE}$$

Additional Supplements may be purchased from the school's discretionary account (Requisition Control 2).

- 7. **Start-up Material, Equipment and Supplies Allocation for New Schools** D
The formula for material, equipment and supplies (Requisition Control 2) for new schools is \$104.23 per FTE. The funds will be distributed 3 months prior to the school opening.

School Support Allocation Pool

D

The School Support Allocation Pool is based on each school's FY 2010-2011 allocations. A total sum of the allocations were compiled, converted to resulting dollars per FTE, and reduced by 3% for the following positions:

- A. Assistant Principals
- B. Media Specialists
- C. Trust Counselors
- D. Counselors
- E. Custodians
- F. Clerical Staff

The dollars per FTE amount is multiplied by current FTE to calculate the pool amount. Shown below are the FY 2010-11 allocation formulas that were used to determine the base for FY 2014-15.

A. Assistant Principals (7300 - 7050 – 5105)

D

Assistant principal funding is allocated as shown in the following table, based on FTE in grades K-8 at the end of the first month. Pre-Kindergarten students will be included in determining these positions during the final Budget Conference. Unlike other parts of the pool, assistant principal allocations were updated based on 2013-14 FTE.

FTE Membership (end of first month)	Assistant Principal
<200	0
201 - 900	1
901 - 1500	2
1501 - 2500	3
2501+	4

Exceptions:

- Schools with a grade of “D” or “F” within the last 3 years generate a minimum of one (1) Assistant Principal.

B. Media Specialist (6200 – 7000 - 5128)

D

Each K-8 Center is allocated funding for one (1) media specialist position.

C. Trust Counselors (6120 – 9181 – 5116)

D

Funding for one (1) trust counselor position is allocated to each K-8 Center, excluding special centers.

D. Counselors (6120 - 7150 - 5116)

D

Funding for one (1) counselor is allocated for every 510 FTE students at the end of the first month of school.

E. Custodial Positions (7900 - 7300 - 5117)

D

Custodial funding is allocated in accordance with recommendations from Plant Operations. Additional details are in the Special Schools, Classes and Programs section. The base allocation factor for square footage in 2010-11 was 25,000 square feet. The minimum allocation was and continues to be three (3) positions, one head, one lead, and one regular custodian.

School Support Allocation Pool (cont'd)

F. Clerical Allocations

D

Funding for clerical positions are entirely dollar based, with the amount of revenue generated per FTE varying by enrollment level.

<u>FTE Membership (end of first month)</u>	<u>\$ per FTE</u>
1 - 399	\$222
400 - 999	\$212
1000 - 1499	\$202
1500 - 1999	\$192
2000 - HIGHER	\$182

At a minimum, schools will generate a base allocation of the amount of dollars necessary to purchase the following two clerical positions:

- 1 Elementary Secretary/Treasurer PG 22 (12 month)**
- and**
- 1 Registrar PG 22 (12 month)**

Beyond those positions, it is at the discretion of each principal to purchase the necessary clerical support to operate their schools.

The following are clerical job codes available to K-8 Center Principals for purchase:

<u>Job Code</u>	<u>Pay Grade</u>	<u>Description</u>
4503	17	Office Assistant (12 Mo.)
4504	17	Office Assistant (10 Mo.)
4209	17	School Clerk I (12 Mo.)
4210	17	School Clerk I (10 Mo.)
4211	17	Library Media Center Assistant (10 Mo.)
4212	17	Library Media Center Assistant (12 Mo.)
4215	18	School Clerk II (10 Mo.)
4216	18	School Clerk II (12 Mo.)
5094	19	Data Input Specialist II (10 Mo.)
5095	19	Data Input Specialist II (12 Mo.)
4122	20	School Secretary (12 Mo.)
4123	20	School Secretary (10 Mo.)
4270	20	Elem. School Asst. (10 Mo.)
4275	20	Elem. School Asst. (12 Mo.)
4550	22	Secretary/Treas. Elem. (10 Mo.)
4556	22	Secretary/Treas. Elem. (12 Mo.)
4116	22	Treasurer (12 Mo.)
4118	22	Treasurer (10 Mo.)

Clerical positions not reflected in school support allocation pool:

- **Community Schools (9100 - 6500 - 5137)**
Community schools are allocated clerical personnel (Community School Specialist) based on a determination made by the Office of School Operations/Community Education and Before/After School-Programs in coordination with the Office of Budget Management.

Special Allocations

1. **Key Biscayne K-8 Center** is allocated \$4,000 or actual cost of **causeway decals**, whichever is less. **D**
2. **Aventura Waterways K-8** is allocated one (1) assistant principal, one (1) media specialist, one (1) school clerk II, and two (2) school monitors for the annex facility. **D**

Middle School Authorized Positions

Instructional Teacher Allocations

<u>Function</u>	<u>Program</u>	<u>Object</u>	<u>Position Description</u>	<u>Account</u>
5309	6270	5144	Agricultural Education	D
5102	6015	5144	Basic Migrant	ND
5102	6020	5144	Basic Small School	D
5102	6020	5144	Basic Teachers	D
5102	6600	5144	Bilingual Education and World Languages	ND
5102	6630	5144	Bilingual Education and World Languages	ND
5309	6260	5144	Business Technology	D
5218	6483	5144	Career and Technical Education Students with Disabilities (CTE-SWD)	ND
5120	609x	5144	Dropout Prevention	ND
5201	6700	5144	Educable Mentally Handicapped	ND
5210	6760	5144	Emotional Behavioral Disabilities	ND
5309	6210	5144	Family & Consumer Science	D
5102	6020	5144	Fine Arts Allocation	D
5214	6790	5144	Gifted	ND
5309	6280	5144	Health Science Education	D
5206	6720	5144	Hearing Impaired	ND
5132	6634	5144	Home Language Assistance Program	ND
5309	6200	5144	Marketing Education	D
5203	6740	5144	Physically Handicapped	ND
5216	6821	5144	Autism Spectrum Disorders & Dual Sensory	ND
5309	6285	5144	Public Service	D
5212	6781	5144	Specific Learning Disability	ND
5200	6782	5144	SPED Consultative	ND
5205	6800	5144	Speech Language Pathologists	ND
5309	6250	5144	Technology Education	D
5xxx	6xxx	5149	Temporary Instructors	D
5202	6710	5144	Intellectual Disabilities	ND
5208	6750	5144	Visually Impaired	ND

Instructional Paraprofessional Allocations

52xx	67xx	5145	Exceptional Student Education	ND
5102	6020	5145	General Instruction	D
5132	6634	5145	Home Language Assistance Program	ND

Support Allocations

7300	7050	5105	Assistant Principal	D
9100	6500	5113	Assistant Principal Community Education	ND
9100	6500	5137	Clerical – Community Education	ND
7300	7050	5137	Clerical Allocation	D
6120	7150	5116	Counselor	D
7900	7300	5117	Custodial Allocation	D
6200	7000	5128	Media Specialist	D
7300	7050	5133	Principal	D
6120	9181	5116	To Reach Ultimate Success Together (TRUST) Counselor	D

<u>Instructional Allocations</u>	<u>Account</u>
<p>1. Basic Classroom Teacher Positions (5102 - 6020 - 5144) Allocation of teacher positions, grades 6-8, is based on a FTE ratio of 1:23.95.</p>	D
<p>2. Paraprofessionals – General Instruction (5102 - 6020 - 5145) Paraprofessional positions may be used in lieu of allocated classroom teacher positions. This option may be utilized by principals through the School-Based Budget System (SBBS) with the approval of the Regional Center.</p> <p>Paraprofessionals must work directly with teachers and administrators in the instructional program. They are not to be used as office personnel.</p>	D
<p>3. Bilingual Education and World Languages Positions (5101/2 - 66xx – 5144 and 5101/5102 - 66xx – 5145 and 5131/2 - 66xx - 5144)</p> <ul style="list-style-type: none"> • English for Speakers of Other Languages (ESOL) • Spanish for Spanish Speakers (Spanish-S) • Elementary World Languages (EWL) • Basic Skills in the Home Language (BSHL) <p>Positions assigned to the ESOL, Spanish-S, EWL, Basic Skills in the Home Language are based on county-wide formulas (see Bilingual Education and World Languages section) which are developed through the Division of Bilingual Education and World Languages and submitted to the Office of Budget Management for distribution.</p>	ND
<p>4. Migrant Program (5102 – 6015 – 5144) Migrant units will be allocated to migrant schools based on the prior two February counts doubled to plan for the influx of migrant students to avoid disruption of students, teachers and programs.</p>	ND
<p>5. Basic Small Middle Schools (under 901 FTE) Allocate two (2) basic teacher units beyond those generated unless the school receives special teacher allocations shown under this section. This is to eliminate scheduling problems.</p>	D
<p>6. Temporary Instructors The allocation for temporary instructors is seven (7) days at \$97 per day for each full-time teacher (excluding speech and hearing teachers). Applies to positions generated in CASAS only.</p>	D

Support Allocations

Account

- 1. **Principals (7300 - 7050 - 5133)** D
One Principal is allocated to each middle school.
- 2. **Material, Equipment and Supplies Allocation (5102 – 6020 - 51xx)** D
Formula for material, equipment and supplies Formula for material, equipment and supplies (Requisition Control 2) is as follows:

<u>Description</u>	<u>Formula</u>	<u>Requisition Control</u>
School Operations	\$16.00 per FTE	2

- 3. **Educational Excellence Council (5102 - 9583 - 5510)** ND
Allocate \$5 per FTE student to be used at the discretion of the Educational Excellence Council. A portion of the money should be used for implementing the school improvement plan.
- 4. **Extra-Curricular Salary Supplement Formula (5102 - 6020 - 5144)** D
The formula for allocating dollars for extra-curricular salary supplements is:

$$\$44,249 \text{ for each middle school} + \$7.28 \text{ per unweighted FTE}$$

Additional Supplements may be purchased from the school’s discretionary account (Requisition Control 2).
- 5. **School Monitor (7900 – 9630 – 5145)** ND
Funds for part-time and full-time school monitors are distributed, based upon need, as determined by the Miami-Dade County Public Schools Police Department, in cooperation with the Regional Centers.
- 6. **Start-up Materials, Equipment and Supplies Allocation for New Schools** D
Formula for material, equipment and supplies (Requisition Control 2) for new schools is \$133.50 per FTE. The funds will be distributed 3 months prior to the school opening.

School Support Allocation Pool

D

The School Support Allocation Pool is based on each school’s FY 2010-2011 allocations. A total sum of the allocations were compiled, converted to resulting dollars per FTE, and reduced by 3% for the following positions:

- A. Assistant Principals
- B. Media Specialists
- C. Trust Counselors
- D. Counselors
- E. Custodians
- F. Clerical Staff

The dollars per FTE amount is multiplied by current FTE to calculate the pool amount. Shown below are the FY 2010-11 allocation formulas that were used to determine the base for FY 2014-15.

A. **Assistant Principals (7300 - 7050 – 5105)**

D

Assistant principal funding is allocated to all middle schools on the basis of the following criteria. Unlike other parts of the pool, assistant principal allocations were updated based on 2013-14 FTE.

<u>FTE Range</u>	<u>Assistant Principal</u>
<200	0
201 - 900	1
901 - 1500	2
1501 - 2500	3
2501+	4

Exemptions:

- Schools with a grade of “D” or “F” within the last 3 years generate a minimum of one (1) Assistant Principal.
- Alternative and SPED centers maintain FY2010-11 allocations.

B. **Media Specialist (6200 – 7000 - 5128)**

D

Each middle school is allocated funding for one (1) media specialist position.

C. **Trust Counselors (6120 – 9181 – 5116)**

D

Funding for one (1) trust counselor position is allocated to each middle school, excluding special centers.

D. **Counselors (6120 - 7150 - 5116)**

D

Funding for one (1) counselor is allocated for every 510 FTE students at the end of the first month of school.

E. **Custodial Positions (7900 – 7300 – 5117)**

D

Custodial funding is allocated in accordance with recommendations from Plant Operations. Additional details are in the Special Schools, Classes and Programs section. The base allocation factor for square footage in 2010-11 was 25,000 square feet. The minimum allocation was and continues to be three (3) positions, one head, one lead, and one regular custodian.

School Support Allocation Pool (cont'd)

Account

F. Clerical Allocations

D

Funding for clerical positions are entirely dollar based, with the amount of revenue generated per FTE varying by enrollment level.

<u>FTE Membership (end of first month)</u>	<u>\$ per FTE</u>
1 - 399	\$222
400 - 999	\$212
1000 - 1499	\$202
1500 - 1999	\$192
2000 - HIGHER	\$182

At a minimum, schools will generate a base allocation of the amount of dollars necessary to purchase the following two clerical positions:

- 1 Secretary/Treasurer PG 22 (12 month)**
- and**
- 1 Registrar PG 22 (12 month)**

Beyond those positions, it is at the discretion of each principal to purchase the necessary clerical support to run their schools.

The following are clerical job codes available to Middle School Principals for purchase:

<u>Job Code</u>	<u>Pay Grade</u>	<u>Description</u>
4503	17	Office Assistant (12 Mo.)
4504	17	Office Assistant (10 Mo.)
4205	17	Student Services Specialist I (10 Mo.)
4206	17	Student Services Specialist I (12 Mo.)
4209	17	School Clerk I (12 Mo.)
4210	17	School Clerk I (10 Mo.)
4211	17	Library Media Center Assistant (10 Mo.)
4212	17	Library Media Center Assistant (12 Mo.)
4207	18	Student Services Specialist II (10 Mo.)
4208	18	Student Services Specialist II (12 Mo.)
4215	18	School Clerk II (10 Mo.)
4216	18	School Clerk II (12 Mo.)
5094	19	Data Input Specialist II (10 Mo.)
5095	19	Data Input Specialist II (12 Mo.)
4122	20	School Secretary (12 Mo.)
4123	20	School Secretary (10 Mo.)
4116	22	Treasurer (12 Mo.)
4118	22	Treasurer (10 Mo.)
4120	22	Secretary/Treasurer (12 Mo.)
4121	22	Secretary/Treasurer (10 Mo.)
4325	22	Registrar (12 Mo.)

Clerical positions not reflected in school support allocation pool:

- **Community Schools (9100 - 6500 - 5137)**
Community schools are allocated clerical personnel (Community School Specialist) based on a determination made by the Office of School Operations/Community Education and Before/After School-Programs in coordination with the Office of Budget Management.

Senior High School Authorized Positions

Instructional Teacher Allocations

<u>Function</u>	<u>Program</u>	<u>Object</u>	<u>Position Description</u>	<u>Account</u>
5103	9587	5144	Advanced Placement Program	ND
5301	6270	5144	Agricultural Education	D
5133	6030	5144	Basic Small School	D
5133	6030	5144	Basic Teachers	D
5103	6600	5144	Bilingual Education and World Languages	ND
5103	6630	5144	Bilingual Education and World Languages	ND
5302	6260	5144	Business Tech. Education	D
5218	6483	5144	Career and Technical Education - Students with Disabilities (CTE-SWD)	ND
5304	6240	5144	Diversified Cooperative Training	D
5103	6035	5144	Driver Education	ND
5120	609x	5144	Dropout Prevention	ND
5201	6700	5144	Educable Mentally Handicapped	ND
5210	6760	5144	Emotional Behavior Disabilities	ND
5307	6210	5144	Family & Consumer Services	D
5103	6030	5144	Fine Arts Allocation	D
5214	6790	5144	Gifted	ND
5305	6280	5144	Health Science Education	D
5206	6720	5144	Hearing Impaired	ND
5303	6210	5144	Home Economics – SAIL	D
5133	6634	5144	Home Language Assistance Program	ND
5311	6235	5144	Industrial Apprentice Training	D
5308	6230	5144	Industrial Education	D
5103	6036	5144	JROTC	ND
5303	6200	5144	Marketing Education	D
5308	6290	5144	Other Industrial Instruction	D
5203	6740	5144	Physically Handicapped	ND
5216	6821	5144	Autism Spectrum Disorders and Dual Sensory	ND
5301	6285	5144	Public Service	D
5103	6030	5144	SACS Release Time	D
5212	6781	5144	Specific Learning Disabilities	ND
5205	6800	5144	Speech Pathologist	ND
5308	6250	5144	Technology Education	D
5103	6xxx	5149	Temporary Instructors	D
5202	6710	5144	Intellectual Disabilities	ND
5208	6750	5144	Visually Handicapped	ND

Instructional Paraprofessional Allocations

52xx	67xx	5145	Exceptional Student Education	ND
5103	6030	5145	General Instruction	D
5133	6634	5145	Home Language Assistance Program	ND

Senior High Schools Authorized Positions (continued)

Support Allocations

<u>Function</u>	<u>Program</u>	<u>Object</u>	<u>Position Description</u>	<u>Account</u>
7300	7050	5105	Assistant Principal	D
9100	6500	5113	Assistant Principal Community Education	ND
9100	6500	5137	Clerical - Community Education	ND
7300	7050	5137	Clerical Allocation	D
6120	7150	5116	Counselor	D
7900	7300	5117	Custodial Allocation	D
6200	7000	5128	Media Specialist	D
7300	7050	5133	Principal	D
6120	9181	5116	To Reach Ultimate Success Together (TRUST) Counselor	D
6120	9278	5144	College Assistance Program (CAP)	ND

Special Program Allocations

7900	9015	5166	School Resource Specialist	ND
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<u>Instructional Allocations</u>	<u>Account</u>
1. Basic Classroom Teacher Positions (5103 - 6030 - 5144) Allocation of teacher positions, grades 9-12, is based on a FTE ratio of 1:28.65.	D
2. Paraprofessionals – General Instruction Paraprofessional positions may be used in lieu of allocated classroom teacher positions. This option may be utilized by principals through the School-Based Budget System (SBBS) with the approval of the Regional Center. Paraprofessionals must work directly with teachers and administrators in the instructional program. They are not to be used as office personnel.	D
3. Bilingual Education and World Languages (5133 - 66xx - 5144) <ul style="list-style-type: none"> • English for Speakers of Other Languages (ESOL) • Bilingual Curriculum Content (BCC) • Home Language Assistance Program (HLAP) <p>Supplementary support for the ESOL, BCC, and HLAP programs is based on county-wide formulas (see Bilingual Education and World Languages section) which are developed through the Division of Bilingual Education and World Languages and submitted to the Office of Budget Management for distribution.</p>	ND
4. Each senior high school will be allocated an additional one (1) teacher unit in order to provide release time for athletics/activities requirements.	D
5. A reduced allocation ratio in Advanced Placement and International Baccalaureate Courses (Program 9587), in senior high schools, from 1:28.65 to 1:25.15 is provided. A supplementary allocation of one teacher for each 483 students enrolled in Advanced Placement (AP) courses with a performance-based minimum funding level of 80% of revenues generated from students scoring three or higher on the AP exam for the prior year minus the cost of the exam.	ND
6. Limited dual enrollment classes are provided through Miami Dade College (MDC) for college courses for which high school credit is also awarded. To reimburse MDC, schools will be charged as follows: Classes with a minimum of 15 students \$ 2,350/per 3 credit course. Classes with a minimum of 15 students \$ 3,100/per 4 credit course. Classes with a minimum of 15 students \$ 3,850/per 5 credit course.	ND
Classes of less than 5 students will not be staffed. This program will be monitored through Curriculum and Instruction.	
7. Basic Small Senior High Schools (under 1,801 FTE) - Allocate four (4) basic teacher units beyond those generated unless the school receives special teacher allocations shown under this section. This is to eliminate scheduling problems. Special schools and New World School of the Arts are excluded from this allocation.	D
8. Each senior high school will be allocated an additional one (1) basic teacher unit in order to provide virtual class requirements.	D
9. Test Chairperson (5103 - 6030 – 5147) Each senior high school will be allocated one-half (.5) teacher unit for a test chairperson	D

Instructional Allocations (continued)**Account**10. The teacher allocations for the **JROTC** Program are listed below:**ND**

Air Force JROTC		
<u>W/L#</u>	<u>School Name</u>	<u>Allocation</u>
7111	Hialeah Senior	2
7151	Homestead Senior	3
7731	Miami Southridge Senior	2
7791	Booker T. Washington Senior	2

Army JROTC		
<u>W/L#</u>	<u>School Name</u>	<u>Allocation</u>
7011	American Senior	2
7071	Coral Gables Senior	2
7131	Hialeah Miami Lakes Senior	2
7231	Miami Carol City Senior	2
7251	Miami Central Senior	2
7271	Miami Coral Park Senior	2
7301	Miami Edison Senior	3
7341	Miami Jackson Senior	2
7361	Miami Killian Senior	2
7381	Miami Norland Senior	2
7461	Miami Senior	2
7411	Miami Northwestern	2
7531	Miami Sunset Senior	2
7541	North Miami Beach Senior	3
7591	North Miami Senior	2
7701	South Dade Senior	3
7721	South Miami Senior	2
7741	Southwest Miami Senior	2

Coast Guard JROTC		
<u>W/L#</u>	<u>School Name</u>	<u>Allocation</u>
7161	Maritime and Science Tech. (MAST)	2

Navy JROTC		
<u>W/L#</u>	<u>School Name</u>	<u>Allocation</u>
7048*	Alonzo & Tracy Mourning Senior	1
7051	G. Holmes Braddock Senior	2
7141	Dr. Michael M. Krop Senior	2
7201	Miami Beach Senior	2
7781	Felix Varela Senior	2

Each JROTC program must have a minimum of two JROTC personnel, one instructor and one officer. When the school enrollment reaches 151 cadets, the principal can request a third instructor. For each additional 100 cadets, a school is authorized an additional instructor, once requested and approved by the district office and Cadet Command. The instructors will be employed on the AO/CO 10-month salary schedule.

*National Navy Defense Cadet Corps.

Instructional Allocations (continued)

Account

11. **Temporary Instructors**

The allocation for temporary instructors is seven (7) days at \$97 per day for each full-time teacher (except speech and hearing teachers). Applies to positions generated in CASAS only.

D

Support Allocations

Account

- 1. **Principals (7300 – 7050 – 5133)** D
 One Principal is allocated to each senior high school.

 Miami Edison Senior High is allocated 1 Provost position instead of a Principal.
- 2. **Athletic Facility Rental Subsidy (5103 – 9031 – 5360)** ND
 Allocates \$7,700 per school in an administrative location.
- 3. **Girl’s Athletics Allocation (5103 – 9571 – 5510)** ND
 Allocates \$4,589 per school.
- 4. **Educational Excellence Council (5103 - 9583 - 5510)** ND
 Allocate \$5 per FTE student to be used at the discretion of the Educational Excellence Council. A portion of the money should be used for implementing the school improvement plan.
- 5. **School Monitor (7900 – 9630 – 51xx)** ND
 Funds for part-time and full-time school monitors are distributed, based upon need, as determined by the Miami-Dade County Public Schools Police Department, in cooperation with the Regional Centers.
- 6. **Material, Equipment and Supplies Allocation (5103 – 6030 5510)** D
 Formula for material, equipment and supplies Formula for material, equipment and supplies (Requisition Control 2) is as follows:

<u>Description</u>	<u>Formula</u>	<u>Requisition Control</u>
School Operations	\$22.31 per FTE	2

- 7. **Athletic Trainer (6130 – 7170 – 5141)** ND
 Senior high schools having an open athletic trainer position may convert to the specially trained (non-teacher certified) position (job code 0981). The school pays for 2/5’s of the position with the district funding the balance of the position. The new position has no teaching assignments.
- 8. **Start-up Materials, Equipment and Supplies Allocation for New Schools** D
 Formula for material, equipment and supplies (Requisition Control 2) for new schools is \$133.50 per FTE. The funds will be distributed 3 to 6 months prior to the school opening.
- 9. **Extra-Curricular Salary Supplement Formula (5103 - 6030 - 51xx)** D
 The formula for allocating dollars for extra-curricular salary supplements is:

$$\$120,654 \text{ for each senior high school} + \$3.64 \text{ per unweighted FTE}$$

Additional Supplements may be purchased from the school’s discretionary account (Requisition Control 2).

School Support Allocation Pool

D

The School Support Allocation Pool is based on each school's FY 2010-2011 allocations. A total sum of the allocations were compiled, converted to resulting dollars per FTE, and reduced by 3% for the following positions:

- A. Assistant Principals
- B. Media Specialists
- C. Trust Counselors
- D. Counselors
- E. CAP Advisors
- F. Custodians
- G. Clerical Staff

The dollars per FTE amount is multiplied by current FTE to calculate the pool amount. Shown below are the FY 2010-11 allocation formulas that were used to determine the base for FY 2014-15.

A. **Assistant Principals (7300 - 7050 – 5105)**

D

Assistant Principal funding is allocated to all senior high schools on the basis of the following criteria. Unlike other parts of the pool, assistant principal allocations were updated based on 2013-14 FTE.

<u>FTE Range</u>	<u>Assistant Principal</u>
<200	0
201 - 900	1
901 - 1500	2
1501 - 2500	3
2501+	4

Assistant Principal positions not reflected in school support allocation pool:

- **Community Schools (9100 - 6500 - 5113)**

Community schools are allocated Assistant Principals for Community Education (APCE) based on a determination made by the Office of School Operations/Community Education and Before/After School-Programs in coordination with the Office of Budget Management.

B. **Media Specialist (6200 – 7000 - 5128)**

D

Each senior high school is allocated funding for one (1) media specialist position.

C. **Trust Counselors (6120 – 9181 – 5116)**

D

Funding for one (1) trust counselor position is allocated to each senior high school, excluding special centers.

D. **Counselors (6120 - 7150 - 5116)**

D

Funding for one counselor is allocated for every 510 FTE students at the end of the first month of school.

E. **CAP Advisors (6120 - 9278 - 5144)**

D

Funding for one CAP advisor position is allocated to each senior high school.

F. **Custodial Positions (7900 – 7300 – 5117)**

D

Custodial funding is allocated in accordance with recommendations from Plant Operations. Additional details are in the Special Schools, Classes and Programs section. The base allocation factor for square footage in 2010-11 was 25,000 square feet. The minimum allocation was and continues to be three (3) positions, one head, one lead, and one regular custodian.

School Support Allocation Pool (cont'd)

Account

G. Clerical Allocations

D

Allocations for clerical positions are entirely dollar based, with the amount of revenue generated per FTE varying by enrollment level.

<u>FTE Membership (end of first month)</u>	<u>\$ per FTE</u>
1 - 399	\$222
400 - 999	\$212
1000 - 1499	\$202
1500 - 1999	\$192
2000 - HIGHER	\$182

At a minimum, schools will generate a base allocation of the amount of dollars necessary to purchase the following two clerical positions:

- 1 Treasurer PG 22 (12 month)**
- and**
- 1 Registrar PG 23 (12 month)**

Beyond those positions, it is at the discretion of each principal to purchase the necessary clerical support to run their schools.

The following are clerical job codes available to Senior High School Principals for purchase:

<u>Job Code</u>	<u>Pay Grade</u>	<u>Description</u>
4503	17	Office Assistant (12 Mo.)
4504	17	Office Assistant (10 Mo.)
4205	17	Student Services Specialist I (10 Mo.)
4206	17	Student Services Specialist I (12 Mo.)
4209	17	School Clerk I (12 Mo.)
4210	17	School Clerk I (10 Mo.)
4211	17	Library Media Center Assistant (10 Mo.)
4212	17	Library Media Center Assistant (12 Mo.)
4207	18	Student Services Specialist II (10 Mo.)
4208	18	Student Services Specialist II (12 Mo.)
4215	18	School Clerk II (10 Mo.)
4216	18	School Clerk II (12 Mo.)
5094	19	Data Input Specialist II (10 Mo.)
5095	19	Data Input Specialist II (12 Mo.)
4122	20	School Secretary (12 Mo.)
4123	20	School Secretary (10 Mo.)
4112	22	Treasurer Senior High (12 Mo.)
4325	22	Registrar Middle School (12 Mo.)
4327	23	Registrar High School (12 Mo.)

Clerical positions not reflected in school support allocation pool:

- **Community Schools (9100 - 6500 - 5137)**
Community schools are allocated clerical personnel (Community School Specialist) based on a determination made by the Office of School Operations/Community Education and Before/After School-Programs in coordination with the Office of Budget Management.

Special Allocations

1. **School Resource Specialist (7900 - 9015 – 5166)**

ND

One (1) school resource specialist is allocated to each of the following schools:

<u>W/L#</u>	<u>School Name</u>
7341	Miami Jackson Senior High
7381	Miami Norland Senior High
7531	Miami Sunset Senior High
7631	Miami MacArthur South High
8101	Jan Mann Opportunity School

These positions are being phased-out. When a vacancy occurs, the position will be eliminated.

Career and Technical Education Program Allocations

Instructional Teacher Allocations

1. Full-Time Equivalent Students to Teacher Ratios

<u>Categories</u>	<u>Program</u>	<u>Function</u>	<u>FTE Ratio</u>
<u>K-8 Centers</u>	XXXX	5309	23.30
<u>Middle Schools</u>	XXXX	5309	23.95
<u>Senior High Schools</u>			
CTE Teacher- Marketing Education – Senior	6200	5303	28.65
CTE Teacher- Family & Consumer Sciences Ed. – Senior	6210	5307	23.56
CTE Teacher- Sys for Applied Individual Learning (SAIL/VIP)–Senior	6210	5311	28.65
CTE Teacher- Industrial Education – AYES – Senior	6230	5308	21.74
CTE Teacher- Industrial Education – ICE – Senior	6230	5308	21.74
CTE Teacher- Cooperative Diversified Ed. (CDE-OJT) – Senior	6240	5304	28.65
CTE Teacher- Diversified Cooperative Training (DCT) – Senior	6240	5304	28.65
CTE Teacher- Technology Education – Senior	6250	5308	28.65
CTE Teacher- Business Technology – Senior	6260	5302	28.65
CTE Teacher- Agriculture & Natural Resources Ed. – Senior	6270	5301	28.65
CTE Teacher- Health Science Education – Senior	6280	5305	28.65
CTE Teacher- Nurse Educator – Senior	6281	5305	12.00
CTE Teacher- Public Service Education – Senior	6285	5306	28.65
FTE IS CHARGED FOR EACH TEACHER UNIT AS SHOWN IN THE SCHEDULE ABOVE.			

2. Secondary CTE Materials, Equipment and Supplies Allocation (MESA)

Allocations for CTE instructional supplies are based on the actual FTE earned in each program. The dollar amount for each FTE varies per program and ranges from \$24.49 to \$57.05 per FTE.

Funds are budgeted for each Family & Consumer Science and Culinary Arts laboratory for pest control. The amount varies depending on bids approved by the Board.

3. Paraprofessionals

One paraprofessional position is allocated to program 6230 at each of the following locations. These positions are being phased out and will be eliminated as a vacancy occurs.

<u>W/L#</u>	<u>School Name</u>	<u>Program</u>
7631	MacArthur South Sr.	6230
8101	Jan Mann Opportunity School	6230

Special Education Program Allocations

1. **Full-Time Equivalent Students to Teacher Ratios**

Allocations for students with disabilities will be based upon contact hours of instruction and/or time with non-disabled peers. General education in-class support and services for students with disabilities will be based on their individual educational plans (IEPs) as reflected in their matrix.

<u>Exceptionality</u>	<u>Program</u>	<u>FTE Ratio</u>
EMH - Educable Mentally Handicapped	6700	6.60
IND – Intellectual Disabilities	6710	6.60
HEARING – Deaf/Hard of Hearing	6720	6.42
H/H – Hospital Homebound Instruction	6730	2.45
PHYS HAND – Orthopedically Impaired	6740	7.67
VISION - Visually Impaired	6750	5.00
EBD – Emotional Behavioral Disabilities	6760	9.00
Pre-K Handicapped	6770	5.67
SLD - Specific Learning Disabilities – Elementary	6781	13.00
SLD - Specific Learning Disabilities – K-8	6781	15.00
SLD - Specific Learning Disabilities - Middle	6781	19.00
SLD - Specific Learning Disabilities - Senior	6781	20.00
GIFTED – Gifted Elementary	6790	18.00
GIFTED – Gifted Middle	6790	22.00
GIFTED – Gifted Senior High	6790	25.00
SPEECH - Speech Language Pathology*	6800	2.76
PT/OT - Physical and Occupational Therapy	6820	-
ASD/DS – Autism Spectrum Disorder and Dual Sensory	6821	4.40
Career & Technical Education Students w/ Disabilities	6483	12.00

*-Budgeted Centrally

2. **SPED Consultative Services (Program 6782 – Job Code 0913)**

Teacher units will be allocated for non-self-contained students receiving consultative services based on Matrix Level.

3. **Speech Language Pathologists (Program 6800 – Job Code 0921)**

Speech language pathologist positions are assigned by the Office of Special Education and Psychological Services.

4. **Adaptive Physical Education Teacher Positions (Job Code 1080)**

Adaptive physical education teacher positions have been allocated to various Regional Center schools to provide programs for exceptional students. The appropriation is made based on the estimated FTE and individual educational plans for the physically impaired, trainable mentally handicapped, hearing impaired, visually handicapped, emotionally handicapped and profoundly handicapped divided by the teacher ratio for the previous year. Determination of school placement of these positions is to be made by the Office of Special Education and Psychological Services in cooperation with the Regional Centers.

5. **Art Therapists for EBD Classes**

Art therapists are assigned by the Office of Special Education and Psychological Services to provide services to programs with emotional and behavioral disabilities (EBD). These positions are not FTE generated. Allocations are provided under Individuals with Disabilities Education Act Fund (IDEA).

6. **Program Specialists (Job Code 0919)**

This allocation is funded by IDEA. Allocations are based on schools with 18 or more full-time Special Education (SPED) teacher units (excluded are Gifted and Itinerant Personnel) as referenced in Article XX Section 5.1-1 of the Miami-Dade County/United Teachers of Dade Contract.

7. **Extra Teaching Period Supplement Credit- SPED and Career and Technical Education Students With Disabilities**

A limited number of extra teaching period supplements are available for SPED teachers and vocational teachers who are assigned an additional teaching period/class. These classes must be comprised of exceptional students **only**. Requests for this allocation are submitted for approval by the Regional Center to the Office of Special Education and Psychological Services or the Office of School Operations.

*NOTE: When teachers are assigned to an additional teaching period/class, appropriate certification in the subject/class which they are teaching is required unless a **current** waiver has been granted by the Office of Human Resources.*

8. **Material, Equipment and Supplies Allocation (5217 - 6840 - 5510)**

Schools (except special education schools) receive MESA funds based on the formula \$29.49 x exceptional student education FTE (based on contact hours), excluding itinerant Vision and Speech. MESA funds for itinerant Vision and Speech are allocated to the Regional Centers.

This allocation will be based upon FTE data of the February Survey of the year prior of operation with a review of the FTE data as of the fourth week of the operating year.

9. **Paraprofessional Assistance Allocations**

Paraprofessional Assistance allocations are based on unique individualized needs of students as determined by the Individualized Educational Plan Committee, and is reviewed by the Regional Center. They are closely monitored and reviewed annually.

10. **Secretarial Assistance**

SPED full-time clerical allocations are generated at a ratio of 180:1. These positions are currently funded by IDEA.

Special Education Centers

All special education centers will be allocated teachers/paraprofessionals based upon the allocation formula of 4.4:1.

1. Support personnel for **Brucie Ball Educational Center/Hospital Homebound (Location 9732)** will be allocated as follows:

Principal (Elementary)	1
Assistant Principal	1
Counselor	1
School Monitor (Program 9630)	1
Support Pool	\$109,692

Custodial Services will be provided by the four (4) additional custodial allocations given to Coral Gables K-8 Center.

Extra-Curricular Salary Supplement Formula (7050 – 7300 – 51XX) – Brucie Ball will receive a total allocation for extra-curricular supplements according to the following formula:

$$\$5,128 + \$5.72 \text{ per unweighted FTE}$$

2. Support personnel for **SED Outreach Programs (Location 9731)** will be allocated as follows:

Clerical Support Pool	\$109,692
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3. The staffing of **Ruth Owens Krusé Educational Center (Location 8181)** will be allocated as follows:

Principal	1
Assistant Principal	1
Custodians	5.5
Counselor	1
Media Specialist	1
School Monitors	4
Support Pool	\$109,692

Extra-Curricular Salary Supplement Formula (7050 – 7300 – 51XX) – Ruth O. Krusé will receive a total allocation for extra-curricular supplements according to the following formula:

$$\$20,400 + \$6.28 \text{ per unweighted FTE}$$

4. Support personnel for **Robert Renick Educational Center (Location 8151)** will be allocated as follows:

Principal	1
Assistant Principal	1
Custodians	4.5
Counselor	1
Media Specialist	1
School Monitors	4 (full-time)
Security Monitors	2 (part-time)
Support Pool	\$109,692

Extra-Curricular Salary Supplement Formula (7050 – 7300 – 51XX) – Robert Renick will receive a total allocation for extra-curricular supplements according to the following formula:

$$\$20,400 + \$6.28 \text{ per unweighted FTE}$$

Special Education Centers (cont'd)

5. Support personnel for **Neva King Cooper Educational Center (Location 0921)** will be allocated as follows:

Principal	1
Assistant Principal	1
Custodian	6.5
School Monitor (Program 9630)	1
Support Pool	\$109,692

Special Allocation of Special Education **Paraprofessionals** to be distributed on the basis of one per profound mentally handicapped class.

Extra-Curricular Salary Supplement Formula (7050 – 7300 – 51XX) – Neva K. Cooper will receive a total allocation for extra-curricular supplements according to the following formula:

$$\$5,128 + \$5.72 \text{ per unweighted FTE}$$

6. **Material, Equipment and Supplies Allocation** – The exceptional education centers are allocated \$88.01 per FTE for supplies. In addition, \$2,400 is allocated to Neva King Cooper Educational Center for pest control.

Gifted Program

1. **Elementary/K-8 Part-Time Gifted Program**

One (1) teacher of the gifted will be allocated for every 18.00 FTE. Gifted funding will be provided for a maximum of 12 hours per week of instruction. Each teacher of the gifted will service approximately two groups of 18 to 36 students depending on the contact hours per week. The following formula is used to calculate the gifted FTE generated by a school in addition to the basic funding that the gifted students generate.

$$((\text{Number of gifted students}) \times (\text{Number of contact hours per week})) \times .04 = \text{Total gifted FTE}$$

$$\text{Total gifted FTE} / 18 = \text{Gifted unit allocation}$$

2. **Elementary/K-8 Full-Time Gifted Program**

One (1) teacher of the gifted will be allocated for every 18.00 FTE. This adjustment will assist schools in conforming to the Class Size Reduction Amendment.

3. **Middle School Gifted Program**

Gifted class size for the 2014-15 school year is based upon a 22.00:1 staffing ratio. Weighted funding will be provided for a maximum of 12 hours per week of instruction. Schools may schedule students for more than 12 hours per week of gifted instruction; however, all contact hours above 12 are generated by basic funding. The following formula is used to calculate the gifted FTE generated by a school in addition to the basic funding that the gifted students generate.

$$((\text{Number of gifted students}) \times (\text{Number of contact hours per week})) \times .04 = \text{Total gifted FTE}$$

$$\text{Total gifted FTE} / 22 = \text{Gifted unit allocation}$$

Principals with large gifted student populations may elect to receive gifted units in lieu of supplements. If this option is elected, the teacher assigned to the gifted unit must be certified and must teach five gifted classes. Gifted supplements allocated to the school may be converted or combined with other credits supplements at a value of 1:8 to cover the cost of a 6020 teaching unit. When gifted supplements are converted to a full time position, they must be opened under program 6790. Full-time Gifted positions cannot exceed the number of full-time Gifted positions from the prior year.

Gifted Program (cont'd)**4. Senior High School Gifted Program**

Gifted class size for the 2014-15 school year is based upon a 25.00:1 staffing ratio. Weighted funding will be provided for a maximum of 12 hours per week of instruction. Schools may schedule students for more than 12 hours per week of gifted instruction; however, all contact hours above 12 are generated by basic funding. The following formula is used to calculate the gifted FTE generated by a school in addition to the basic funding that the gifted students generate.

$$\begin{aligned} & ((\text{Number of gifted students}) \times (\text{Number of contact hours per week})) \times .04 = \text{Total gifted FTE} \\ & \text{Total gifted FTE} / 25 = \text{Gifted unit allocation} \end{aligned}$$

Senior High Schools that do not offer gifted courses must provide services to gifted students via the Consultation Model. Students who are currently identified as gifted but not placed, must be staffed back into the gifted program and must have an active Education Plan (EP) (FM-6329) Rev. (04-06), indicating consultative service. The following formula should be used to compute units/supplements for gifted students receiving consultation:

$$(.09 \times \text{number of students}) / 25 = \text{Number of gifted units based on FTE} \times 5 \text{ for supplements}$$

Principals with large gifted student populations may elect to receive gifted units in lieu of supplements. If this option is elected, the teacher assigned to the gifted unit must be certified and must teach five gifted classes. Gifted supplements allocated to the school may be converted or combined with other credit supplements at a value of 1:8 to cover the cost of a 6030 teacher unit. When gifted supplements are converted to a full time position, they must be opened under program 6790.

5. Gifted – Material, Equipment and Supplies Allocation (5213 – 6790 – 5510)

Schools receive MESA funds at the rate of \$29.49 per gifted FTE from the February Survey of the year prior to operation, with a review of the FTE data as of the fourth week of the operating year.

Special Schools, Classes and Program Allocations

Special Senior High Schools

1. **Academy for Advanced Academics (North and South Campuses Program 9093)** **D**
 To support dual enrollment with Florida International University (FIU), the following has been allocated:

<u>Position</u>	<u>North Campus</u>	<u>South Campus</u>
Teacher	3	3
Lead Teacher	1	
Counselor		1
Data Input Specialist (12-month)	1	
Data Input Specialist (10-month)		1
Faculty and Staff Parking Decal (FIU)	\$1,000	\$1,000
Student FIU identification card	\$500	\$500
Duplicating Services	\$1,000	\$1,000
Remediation Services/Adv. Placement Review	\$1,500	\$1,500
Clubs/Extracurricular Activities	\$1,440	\$1,440
Supplies	\$13,500	\$13,500
Instructional Books	\$20,000	\$20,000
Telephone and Internet Services (Paid to FIU)	\$2,400	\$2,400

Currently, this program does not capture FTE from the home school of each student. However, upon reaching a cap of 200 students, allocations will be cancelled, the school/program will apply for a location number, and FTE will be taken from the home school.

2. **School for Advanced Studies (Miami-Dade College-North, South, Wolfson and Homestead Campuses Program 6030)** **D**

Basic Teacher Units are allocated on the basis of 1:28.65 with a minimum of three teachers per location.

Lump Sum Allocation for professional & technical services of \$5,000 **(W/L 7091 only)**

MESA - based upon \$22.31 per FTE

Other Support Personnel:

<u>Position</u>	<u>North W/L 7061</u>	<u>South W/L 7091</u>	<u>Wolfson W/L 7041</u>	<u>Homestead W/L 7551</u>
Principal		1*		
Assistant Principal			1	
Counselors	1	1	1	1
Test Chairperson		.5*		.5
Data Input (12-month)		1	1	
Secretary High School (12-mo)	1			1
Registrar High School (12-mo)	1	1		
Secretary/Treasurer Ed. Ctr. (12-mo)				

*- Serves the North, South, Wolfson and Homestead centers.

Exceptional Student Teacher Units to be determined by the Office of Special Education, Alternative Outreach and Psychological Services.

Extra-Curricular Salary Supplement Formula – All Schools for Advanced Studies will receive a shared total allocation of \$34,630 plus \$3.64 per unweighted FTE for extra-curricular supplements.

Special Senior High Schools (cont'd)

3. **New World School of the Arts (NWSA – Location 7901)** **D**

Basic Teacher Units are allocated on the basis of 1:28.65.

Career and Technical Education Teacher Units to be determined by the Office of Adult/Vocational, Alternative and Community Education.

MESA – is budgeted at \$22.31 per FTE

Extra-Curricular Salary Supplement Formula –NWSA will receive a shared total allocation for extra-curricular supplements according to the following formula:

$$\$34,630 + \$3.64 \text{ per unweighted FTE}$$

Unique magnet program requirements shown in the Secondary Schools section of Magnet Programs Allocation.

4. **Design and Architecture Senior High (DASH – Location 7081)** **D**

Basic Teacher Units are allocated on the basis of 1:28.65. An additional (4) teacher units are provided for the 8th period day.

Career and Technical Education Teacher Units to be determined by the Office of Adult/Vocational, Alternative and Community Education.

MESA – is budgeted at \$22.31 per FTE

Extra-Curricular Salary Supplement Formula – DASH will receive a shared total allocation for extra-curricular supplements according to the following formula:

$$\$34,630 + \$3.64 \text{ per unweighted FTE}$$

Unique magnet program requirements shown in the Secondary Schools section of Magnet Programs Allocation.

5. **Maritime and Science Technology (MAST – Location 7161)** **D**

Basic Teacher Units are allocated on the basis of 1:28.65. An additional (4) teaching positions are allocated for the 7th period day advanced subjects offered.

Career and Technical Education Teacher Units to be determined by the Office of Adult/Vocational, Alternative and Community Education.

Inner-City Marine (Program 9881) – Special allocations are as follows:

- One (1) Mobile Science Lab Specialist, job code 6267, pay grade 21
- One (1) School Clerk II, job code 4216, pay grade 18
- Two (2) Teacher Units
- Non-salary allocation of \$8,736

MESA – is budgeted at \$22.31 per FTE

Girl's Athletics – Allocated \$2,500 for girl's athletics.

Extra-Curricular Salary Supplement Formula – MAST will receive a shared total allocation for extra-curricular supplements according to the following formula:

$$\$34,630 + \$3.64 \text{ per unweighted FTE}$$

Unique magnet program requirements shown in the Secondary Schools section of Magnet Programs Allocation.

Special Senior High Schools (cont'd)

6. **Young Women's Preparatory Academy (Location 7055)** **D**

Basic Teacher Units for grades 6-8 will be based on a ratio of 1:23.95; grades 9-12 will be based on a ratio of 1:28.65. In addition, are the following teacher allocations:

- .5 Release time for Athletics/Activities
- .5 Test Chairperson

Career and Technical Education Teacher Units to be determined by the Office of Adult/Vocational, Alternative and Community Education.

MESA – is budgeted at \$22.31 per FTE

Girl's Athletics – Allocated \$4,589 for girl's athletics.

Extra-Curricular Salary Supplement Formula – Young Women's Preparatory Academy is allocated \$34,630 for extra-curricular salary supplements. Additional Supplements may be purchased from the school's discretionary account (Requisition Control 2).

$$\$34,630 + \$3.64 \text{ per unweighted FTE}$$

7. **Young Men's Preparatory Academy (Location 7056)** **D**

Basic Teacher Units for grades 6-8 will be based on a ratio of 1:23.95; grades 9-12 will be based on a ratio of 1:28.65.

Career and Technical Education Teacher Units to be determined by the Office of Adult/Vocational, Alternative and Community Education.

MESA – is budgeted at \$22.31 per FTE

Extra-Curricular Salary Supplement Formula – Young Men's Preparatory Academy is allocated \$34,630 for extra-curricular salary supplements. Additional Supplements may be purchased from the school's discretionary account (Requisition Control 2).

$$\$34,630 + \$3.64 \text{ per unweighted FTE}$$

8. **Medical Academy for Science and Technology (MAST@Homestead Location 7171)** **D**

Basic Teacher Units are allocated on the basis of 1:28.65.

Career and Technical Education Teacher Units to be determined by the Office of Adult/Vocational, Alternative and Community Education.

MESA – is budgeted at \$22.31 per FTE

Extra-Curricular Salary Supplement Formula – MAST@Homestead will receive a shared total allocation for extra-curricular supplements according to the following formula:

$$\$13,000 + \$3.64 \text{ per unweighted FTE}$$

9. **International Studies Preparatory Academy (Location 7571)** **D**

Basic Teacher Units are allocated on the basis of 1:28.65.

Career and Technical Education Teacher Units to be determined by the Office of Adult/Vocational, Alternative and Community Education.

MESA – is budgeted at \$22.31 per FTE

Extra-Curricular Salary Supplement Formula – International Studies Preparatory Academy will receive a shared total allocation for extra-curricular supplements according to the following formula:

$$\$15,000 + \$3.64 \text{ per unweighted FTE}$$

10. **iPreparatory Academy (Location 7581)** **D**

Basic Teacher Units are allocated on the basis of 1:28.65.

Career and Technical Education Teacher Units to be determined by the Office of Adult/Vocational, Alternative and Community Education.

MESA – is budgeted at \$22.31 per FTE

Extra-Curricular Salary Supplement Formula – iPreparatory Academy will receive a shared total allocation for extra-curricular supplements according to the following formula:

$$\$15,000 + \$3.64 \text{ per unweighted FTE}$$

Other Support Personnel iPreparatory Academy

<u>Position</u>	<u>Allocation</u>
Data Input Specialist	1
Registrar	1
Assistant Principal	1
Counselor	1

11. **Law Enforcement / Forensic Senior (Location 7033)** **D**

Basic Teacher Units are allocated on the basis of 1:28.65.

Career and Technical Education Teacher Units to be determined by the Office of Adult/Vocational, Alternative and Community Education.

MESA – is budgeted at \$22.31 per FTE

Extra-Curricular Salary Supplement Formula – Law Enforcement / Forensic will receive a shared total allocation for extra-curricular supplements according to the following formula:

$$\$34,630 + \$3.64 \text{ per unweighted FTE}$$

Unique magnet program requirement shown in the Secondary Schools section of Magnet Programs Allocation.

Technical Senior High Schools

Technical Senior High Schools Clerical Allocations

Allocations for clerical positions are entirely dollar based, with the amount of revenue generated per FTE varying by enrollment level.

<u>FTE Membership (end of first month)</u>	<u>\$ per FTE</u>
1 - 399	\$222
400 - 999	\$212
1000 - 1499	\$202
1500 - 1999	\$192
2000 - HIGHER	\$182

At a minimum, schools will generate a base allocation of the amount of dollars necessary to purchase the following two clerical positions:

1 Secretary/Treasurer PG 22 (12 month) and 1 Registrar PG 22 or 23 (12 month)

1. **William H. Turner Technical Arts High School (Location 7601)**

Staffing to the Turner Technical Arts High School will be allocated as follows:

Teacher Units – to be based on a ratio of 1:28.65.

Release Time – one (1) position is allocated.

Test Chairperson – one half (.5) teacher unit allocated.

Career and Technical Education Teacher/Paraprofessional Units to be determined by the Office of School Operations.

Support Personnel - Turner Technical Arts High School

Principal	1
Assistant Principal	2**
Media Specialist	1
Counselor	3*
Television Systems Tech., PG 25	1
Trust Counselor, 10 months	1
Computer Specialist, PG 28, 12 months	1

* One counselor position is allocated for every 510 FTE students at the end of the first month of school in senior high schools.

** Authorized at the formulas same as senior high schools.

Turner Technical Arts High School lost 1 assistant principal from the above allocation as determined by School Operations.

MESA - Based upon \$22.31 per FTE.

Extra-Curricular Salary Supplement Formula (5103 - 6030 - 51XX)

The formula for allocating dollars for extra-curricular salary supplements is \$50,000 plus \$3.64 per unweighted FTE. Additional Supplements may be purchased from the school's discretionary account (Requisition Control 2). Supplements to be reviewed after the fall conferences are completed.

Technical Senior High Schools (cont'd)

2. **Miami Lakes Educational Center (Location 7391)**

Staffing to the Miami Lakes Educational Center will be allocated as follows:

Teacher Units – to be based on a ratio of 1:28.65.

Test Chairperson – one half (.5) teacher unit allocated.

Release Time – one (1) position is allocated.

Career and Technical Education Teacher/Paraprofessional Units to be determined by the Office of School Operations.

Support Personnel – Miami Lakes Tech Educational Center

Vice Principal	1
Assistant Principal	2**
Media Specialist	1
Counselor	3*
Television Systems Tech., PG 25	1
Computer Specialist, 12 months	1
Trust Counselor, 10 months	1

* One counselor position is allocated for every 510.00 FTE students at the end of the first month of school in senior high schools.

** Authorized as the same formula as senior high schools.

Miami Lakes Educational Center lost 1 assistant principal from the above allocation as determined by School Operations.

MESA - Based upon \$22.31 per FTE.

Extra-Curricular Salary Supplement Formula (5103 - 6030 - 51XX)

The formula for allocating dollars for extra-curricular salary supplements is \$50,000 plus \$3.64 per unweighted FTE Additional Supplements may be purchased from the school's discretionary account (Requisition Control 2). Supplements to be reviewed after the fall conferences are completed.

Technical Senior High Schools (cont'd)

3. **Robert Morgan Educational Center (Location 7371)**

Staffing to the Robert Morgan Educational Center will be allocated as follows:

Teacher Units – to be based on a ratio of 1:28.65.

Test Chairperson – one half (.5) teacher unit allocated.

Release Time - one (1) position is allocated.

Career and Technical Education Teacher/Paraprofessional Units to be determined by the Office of School Operations.

Support Personnel – Robert Morgan Educational Center

Vice Principal	1
Assistant Principal	4**
Media Specialist	1
Counselor	4*
Television Systems Tech., PG 25	1
Computer Specialist, 12 months	1
Trust Counselor, 10 months	1

* One counselor position is allocated for every 510.00 FTE students at the end of the first month of school in senior high schools.

** Authorized as the same formula as senior high schools.

MESA - Based upon \$22.31 per FTE.

Extra-Curricular Salary Supplement Formula (5103 - 6030 - 51XX)

The formula for allocating dollars for extra-curricular salary supplements is \$50,000 plus \$3.64 per unweighted FTE. Additional Supplements may be purchased from the school's Discretionary account (Requisition Control 2). Supplements to be reviewed after the fall conferences are completed.

Other Allocations

1. **Assistant Principal For Community Education (APCE)**

An Assistant Principal for Community Education is allocated to those schools approved by the Office of School Operations/Community Education and Before/After School Programs under policies of the Board to operate a community school program.

2. **Placement Specialists, Social Workers and Psychologists**

Placement specialists, social workers and psychologists will be allocated by region based upon program needs as determined by the Office of Student Services and Psychological services in conjunction with School Operations and the regional centers.

Alternative Schools and Program Allocations

1. Alternative Schools

Basic Instructional Allocations for all Alternative Schools, Juvenile Justice and COPE Centers (Programs 6040 and 6052) are based on a student ratio of 1:15 using peak enrollment from the previous school year. In cases where there are less than 15 students, one instructional unit is allocated.

Reading Teacher – one (1) position is allocated to each school.

Career and Technical Teacher Units will be determined by the Office of Budget Management and School Operations/Alternative Education after reviewing the vocational offerings at each school.

Exceptional Student Teacher Units will be determined by the Office of Special Education and Psychological Services.

MESA is based upon \$145.01 per FTE.

Educational Excellence Council

Funds are allocated at the rate of \$5 per FTE student to be used at the discretion of the Educational Excellence Council. A portion of the money should be used for implementing the school improvement plan.

Other staffing to Alternative Schools, Juvenile Justice and COPE centers are as indicated.

A. Miami Douglas MacArthur – South (Location 7631)

Position	Allocation
Principal	1
Assistant Principal	1
Paraprofessional	5
Community Liaison	1
Alternative Education Work Experience	1
Media Specialist	1
Secretary Treasurer (12-month)	1
Social Worker	2
Registrar (12-month)	1
Counselor	2
Psychologist (10-month)	1
Custodian	4
School Resource Officer*	1
Trust Counselor	1
School Monitor	5

**These positions are being phased-out and will be eliminated as a vacancy occurs.*

Extra-Curricular Salary Supplement – MacArthur South is allocated \$20,000 for extracurricular salary supplements. Additional supplements may be purchased from the school's discretionary account.

Girl's Athletics – Allocated \$1,500 for girl's athletics.

Alternative Schools (cont'd)**B. Alternative Outreach (Location 8017)**

Position	Allocation
Principal	1
Assistant Principal	1
Secretary (12-month)	1
Secretary III	1
Office Manager (job code 4547)	1
Placement Specialist (10-month)	1
Social Worker	1
Registrar (12-month)	1
Counselor	3
Counselor (program 6052-DJJ)	2
Psychologist (10-month)	2
Trust Counselor	1
School Monitor (1 12-month, 2 10-month)	3
Special Allocations – In addition to basic MESA, \$6,000 (supplies) and \$3,500 (printing) is allocated to provide psychological evaluations to students administratively assigned to alternative centers.	

C. Academy for Community Education (ACE) (Location 8019)

Position	Allocation
Principal	1
Paraprofessional	4
Secretary Treasurer (12-month)	1
Registrar (12-month)	1
Counselor	1
School Monitor	2
Extra-Curricular Salary Supplement – ACE is allocated \$6,000 for extra-curricular salary supplements (test chair only). Additional supplements may be purchased from the school's discretionary account.	

D. Jan Mann Opportunity (Location 8101)

Position	Allocation
Principal	1
Assistant Principal	1
Paraprofessional	5
Community Liaison	1
Alternative Education Work Experience	1
Media Specialist	1
Secretary Treasurer (12-month)	1
Social Worker	2
Registrar (12-month)	1
Counselor	2
Psychologist (10-month)	1
Custodian	4
School Resource Officer*	1
Trust Counselor	1
School Monitor	4
*These positions are being phased-out and will be eliminated as a vacancy occurs.	

Alternative Schools (cont'd)

Extra-Curricular Salary Supplement – Jan Mann Opportunity is allocated \$20,000 for extracurricular salary supplements. Additional supplements may be purchased from the school's discretionary account.

Girl's Athletics – Allocated \$1,500 for girl's athletics.

E. COPE Centers

Position	COPE - North Location 8121 Allocation	COPE - Dorothy M. Wallace Location 8131 Allocation
Principal	1	1
Paraprofessional	3	3
School Nurse *	1	1
Child Care Specialist*	1	1
Child Care Workers*	33	31
Media Specialist	1	1
Secretary Treasurer (12-month)	1	1
Social Worker	1	1
Registrar (12-month)	1	1
Counselor	2	2
Custodian	3	3
School Monitor	3	3

***- Special staffing requirements for the Teenage Parent Program (TAP) at the COPE Centers will include the following:**

- School Nurse (program 6049) – One (1) school nurse is allocated to each school
- Child Care Specialist (program 6049) – One (1) teacher with special credentials is assigned per school to oversee the center.
- Child Care Workers (program 6049) – One (1) child care paraprofessional is allocated for every six (6) children ages 1-4. One (1) child care professional is allocated for every four (4) infants under the age of one. Two (2) child care paraprofessionals are assigned to each child care center for substitutes, feeding and clerical duties.
- Extra-Curricular Salary Supplement – Each COPE Center is allocated \$10,000 for extracurricular salary supplements. Additional supplements may be purchased from the school's discretionary account.

F. Juvenile Justice Center (Location 8141, Program 6052 DJJ) – a cooperative effort between the Department of Juvenile Justice (DJJ) and Miami-Dade County Public Schools. This program provides students assigned by the Department of Juvenile Justice with a wide range of educational services during their length of stay at the center. The program operates year round.

Position	Allocation
Senior High Assistant Principal	1
Paraprofessional	5
Secretary Treasurer (12-month)	1
Registrar	1
Counselor	2
Counselor (program 6052)	2
Psychologist	1
Custodian	1

Alternative Schools (cont'd)

2. Alternative Education Programs

A. Alternative Telecommunications Instructional – Program 6040

Four (4) teacher units and one (1) educational specialist are allocated to Merrick Educational Center/Hospital Homebound (location 9732) to provide individual instructional services for homebound students via telephone.

Educational Outreach Centers – Program 6040

Comprised of several centers across Miami-Dade County that serve students in middle and high schools who would benefit from nontraditional classroom settings, students assigned by court order or by the Florida Department of Children and Families. Sites are subdivided into four (4) categories: Educational Alternative Centers, Disciplinary, Substance Abuse and Youth Services. These are **contracted** programs operated by community-based organizations (CBO's) and agencies.

B. Animal Companion Science - Program 6047

Provides at-risk students in elementary schools with an innovative approach to hands-on science. It offers an experimental process science program that reflects the relationship between the sciences as well as the relationship of science to other disciplines. Allocations for this program are as follows:

Position	Allocation
Science Teacher	1
Paraprofessional	1
Supplies	\$5,500
Furniture, Fixtures and Equipment	\$1,800
Field Trips	\$2,700
The above allocations are distributed to Alternative Education Outreach (location 8017).	

C. Teenage Parent Program (TAPP) – Program 6049

A comprehensive program that provides continuing educational opportunities for expectant students and teen parents. Contractual agreements with Metro-Dade County Department of Human Services-Division of Child Development Services and other independent agencies provide for daycare through authorized centers for the children of students who are enrolled in this program and have returned to their regular school. Staffing consisting of one (1) teacher on special assignment, one (1) director and one (1) registrar is assigned to School Operations (location 9714) to administer the program.

Contractual agreements with independent health agencies/professionals provide for on-site health services to teen parents and their infants/toddlers who attend COPE Center North and Dorothy M Wallace COPE Center.

MESA – \$145.01 per FTE (eligible children) is allocated to COPE Center North, Dorothy M. Wallace COPE Center and School Operations.

Alternative Education Programs (cont'd)

D. Saturday School – Division of Juvenile Justice (DJJ) – Program 6053

Part-time salary allocations distributed to Alternative Education Outreach (location 8017) and the Juvenile Justice Center (location 8141) for Saturday school are as follows:

Position	Allocation	Location
Overtime – Instructional	\$14,500	Juvenile Justice Center
Hourly – Instructional	\$102,000	Juvenile Justice Center
Overtime – Registrar	\$2,700	Juvenile Justice Center
Hourly – Counselor	\$8,100	Juvenile Justice Center
Hourly – Psychologist	\$3,900	Juvenile Justice Center
Overtime – Clerical	\$5,900	Juvenile Justice Center
Overtime – Custodial	\$5,200	Juvenile Justice Center
Hourly – Instructional	\$105,000	Alternative Education Outreach

E. Juvenile Assessment Center (JAC) – Program 6082

Allocations for the Juvenile Assessment Center are as listed below. The program is administered through location 9719.

Position	Allocation
Teacher / Counselor	4

F. Adjudicated/At-Risk – Program 6083

This program is designed to meet the academic and social needs of at-risk students through the use of special strategies and unconventional methods to motivate students and promote academic success. Allocations are as follows:

Position	Allocation	Location
Psychologist	1	Outreach Centers (W/L 8017)
Hourly – Counselor	\$10,000	Outreach Centers (W/L 8017)
Teacher	2	Kingian Non-Violence Outreach Ctr. (W/L 8017)
Supplies	\$5,000	Kingian Non-Violence Alternative Ed. (W/L 9724)

G. 5000 Role Models – Program 6084

Allocations for the 5000 Role Model program are as listed below. The program is administered through location 9041.

Position	Allocation
Support Specialist	1
Hourly	\$80,000

H. In-School Alternative Education Programs - 6090, 6091 and 6092

Elementary and secondary schools may offer an alternative program to serve students who are disinterested, unsuccessful and/or potential dropouts. Program and FTE requirements for each teacher position are listed below.

School	Program	FTE per position
Elementary & K-8 Centers	6090	23.00
Middle	6091	23.95
Senior High	6092	28.65

MESA – \$24.65 per FTE is allocated to schools with in-school alternative programs.

Alternative Education Programs (cont'd)

I. Evening Alternative High School Program (EAHSP) – Program 6093

This program offers students basic work experience or diversified cooperative training (DCT) classes as an alternative education program. Required FTE is 28.65 per position. MESA funds are not allocated for this program.

J. Alternative Work Experience – Program 6096

This program is designed to meet the needs of at-risk senior high school students in preparing for their future. Students are involved in a vocational curriculum which demonstrates that the skills learned in school are valued in the marketplace. One (1) teacher and one (1) extra-period supplement are allocated per 28.65 FTE. MESA funds are not allocated for this program.

K. School Center for Special Instructions (SCSI) – Program 6098

This program is designed for students whose behavior necessitates removal from the traditional classroom setting for a period of time and offers tutoring, counseling and behavior modification as an alternative to suspension. Required FTE is listed below. MESA funds are not allocated for this program.

Total FTE	Positions	K-8	Middle	Senior
0 – 3,500	1	23.00	23.95	28.65
3,501 – 4,500	2	-	-	57.30
Alternative Schools and Special Centers are excluded from this allocation.				

Bilingual Education and World Languages Allocations

Bilingual Program Definitions:

Program	Component	
6600	ESOL	English for Speakers of Other Languages
6601	ESOL	ESOL Self-Contained Teacher
6610	Spanish-S	Spanish for Spanish Speakers
6620	EWL	Elementary World Languages
6630	BSHL	Basic Skills in the Home Language CCHL/HLA
6634	HLAP	Home Language Assistance Program

1. Programs 6600/6601 - English for Speakers of Other Languages (ESOL)

Three different formulas are used in allocating teachers to provide English for Speakers of Other Languages.

Program 6600 - Elementary Pull-Out. For students who receive their ESOL instruction through an authorized pull-out delivery model, one special ESOL teacher is allocated for 50-399 students, and two special ESOL teachers are allocated for 400 students and beyond classified as limited English proficient with a maximum cap of two 6600 teachers per school. For schools that do not generate a full time 6600 unit, itinerant ESOL services will be provided for 1-49 students. The school's basic FTE allocation is not affected by assignment of these supplementary teacher units.

Program 6601 - Elementary Self-Contained. For students who receive their ESOL instruction in an authorized self-contained classroom model. For each teacher allocated under Program 6601, 19 K-3 and 23 4-5/6 FTE's are deducted from the school's basic allocation.

Program 6600 - Secondary. ESOL allocations in secondary schools are based on contact periods, rather than on the number of students as at the elementary level. At the middle school level, one special ESOL teacher is allocated for each 120 contact hours in courses #100200002, #100201002, #100202002, #1002181L1, #1002181L2, #1002181L3, and #1002181L4. In senior high schools, one special ESOL teacher is allocated for each 120 contact hours in courses #100230002, #100231002, #100232002, #100252002, #1002381L1, #1002381L2, #1002381L3, and #1002381L4. Extra period teaching supplements are allocated on the basis of one for each 25 student contact. In computing secondary ESOL allocations, each English Language Learner, ELL student, represents two contact periods. ESOL FTE no longer counts toward basic teacher allocation.

2. Program 6610 - Spanish for Spanish Speakers (Spanish-S)

The Spanish-S formula is applied in elementary schools, grades 3-5, and provides one teacher for each 250 Spanish language origin students who are independent in English and others whose proficiency in Spanish allows them to profit from the program. Eligible students are placed in the program automatically. Parents may withdraw their children from the program if they choose to do so.

3. Program 6620 - Elementary World Languages

The Elementary World Languages; (e.g., Spanish) formula is applied in all elementary schools, grades 3-5 and provides one special teacher for each 250 eligible students.

In addition to the above, the Elementary World Languages - Spanish formula provides paraprofessionals in elementary schools and K-8 centers offering an authorized BISO program, on the following basis:

Program 6620 - Elementary World Languages (Cont'd)

One World Languages - Spanish paraprofessional is allocated for each projected 200 weekly contact hours with non-Spanish language origin students studying World Languages - Spanish and curriculum content (i.e., social studies, science, mathematics and computer literacy) in Spanish, for a minimum of one such paraprofessional per school and a maximum of three such paraprofessionals per school.

In addition, to the teacher units authorized to provide English Language Learners, ELL students instruction in Basic Skills in the Home Language/Bilingual Curriculum Content, part-time hourly teachers may also be allocated to schools in which the School Board has authorized a dual accreditation program and in which required supplementary staff has not been provided through another source, such as the magnet program. Such Program 6620 part-time hourly teachers are allocated on the basis of one part-time hourly teacher for each approved after-school section of students participating in the dual accreditation program following criteria identified in the Memorandum of Understanding with foreign governments or agencies representing them.

4. Program 6630 - Basic Skills in the Home Language

Elementary - Basic Skills in the Home Language (BSHL):

Basic Skills in the Home Language encompasses required courses in science, social studies, mathematics, and computer literacy taught in English and a language other than English, as well as Home Language Arts (Spanish/Haitian-Creole) for English Language Learners (ELL) at the elementary level representing them.

Program 6630 is a stand-alone program in elementary schools where one teacher is allocated for each 121 participating ELL students. If enrollment is low, two (2) consecutive grades may be combined

Home Language Support (Multilingual Team):

Based on an understanding with the Office for Civil Rights, home language support is provided to ELL students whose home language is of low incidence in Miami-Dade County. When there are twenty (20) or more such students of a given language background, a teacher or paraprofessional is assigned to the district office and provides home language support on a countywide basis. Schools, which need services for such students, need to call the Division of Bilingual Education and World Languages.

5. Program 6634 - ELL Home Language Assistance Program (HLAP)

The Program 6634 formula is applicable to secondary schools grades 6-12 as follows:

State Board of Education Rule 6A-60904 mandates that schools having a minimum of 15 English Language Learners (ELL) of a given language background, regardless of their level of language proficiency, must have an individual that is proficient in the home language of the students to provide assistance in the basic subject areas of mathematics, science, social studies, and computer literacy. Secondary schools are allocated funds under Program 6634 based on the total number of ELL students, ESOL levels I-IV. Positions are allocated for full-time paraprofessional(s) who is proficient in the home language of the students and who is trained to assist in basic subject area instruction. Allocation ratios are as follows:

# of Students	Allocation for one language	Allocation for second language
15	1 Paraprofessional	1 Paraprofessional

K-8 Centers

1. Program 6600 – English for Speakers of Other Languages (ESOL)

In grades K-5, for students who receive their ESOL instruction through an authorized pull-out delivery model, one special ESOL teacher is allocated for each 125 students classified as English Language Learners (ELLs) with a maximum cap of two 6600 teachers per school. For schools that do not generate a full time 6600 unit, itinerant ESOL services will be provided for 1-49 students. The school’s basic FTE allocation is not affected by assignment of these supplementary teacher units.

ELL students in grades 6-8 are counted for two contact periods of ESOL instruction rather than on the number of students as at the elementary level. One ESOL teacher is allocated for each 125 contact hours in courses #100200002, #100201002, #100202002, #1002181L1, #1002181L2, #1002181L3, and #1002181L4. Extra period teaching supplements are allocated on the basis of one for each 25 student contact periods. In computing grades 6-8 ESOL allocations, each English Language Learner, ELL student, represents two contact periods. ESOL FTE no longer counts toward basic teacher allocation.

2. Program 6610 – Spanish for Spanish Speakers and Program 6620 – World Languages
Spanish courses in grades 6-8 are electives.

3. Program 6620 – World Languages
World Language courses in grades 6-8 are electives.

International Studies and Bilingual School Organization

The following schools will receive special allocations as indicated:

Location	School	Allocation	Program	Language
0073	Mandarin Lakes K-8 Center	1	6620	Chinese
0721	G.W. Carver Elementary	1	6620	Italian
0841	Coconut Grove Elementary	3	6620	French
1121	Coral Way K-8 Center (total 5)	3 2*	6610 6620	Spanish Spanish
1331	Devon Aire K-8	1	6620	Chinese
3191	Ada Merritt K-8 Center	1 1*	6620 6620	Portuguese Spanish
3281	Miami Lakes K-8 Center	1**	6620	Spanish
5991	Charles D. Wyche Elementary	1	6620	Italian
6071	G.W. Carver Middle	1	6620	Italian
6841	Shenandoah Middle	1	6610	Spanish
<p>*-Hourly funds used for IS Program. **-Hourly funds used for After School language program.</p>				

For BISO schools, the formula is applied in all elementary schools and K-8 centers grades K-5. Allocation is awarded through program 6610. In grades K-5, one special teacher is allocated for each 250 eligible students.

Loc	School	Loc	School
0073	Mandarin Lakes K-8 Center	2371	W. Hialeah Gardens Elementary
0341	Arch Creek Elementary	3041	Lorah Park Elementary
1121	Coral Way K-8 Center	3191	Ada Merritt K-8 Center
1371	Marjory S. Douglas Elementary	5061	Dr. Carlos J. Finlay Elementary
1641	Emerson Elementary	5321	Southside Elementary
2191	Spanish Lake Elementary	5361	Springview Elementary

Textbook Monies for Program 66xx

Program 6630 - Basic Skills in the Home Language

All textbook monies budgeted for the Curriculum Content in the Home Language portion of Program 6630 is assigned to the Division of Bilingual Education and World Languages. Materials recommended for these programs are provided within available resources to schools without charge. Distribution is based on existing inventories at the school and reported program membership.

Textbook monies for the Home Language Arts (in Spanish) portion of Program 6630 will be distributed following the procedures outlined below for Program 6610 - Spanish for Spanish Speakers. Monies allocated under Program 6630 will be based on the number of limited English proficient students reported as receiving Home Language Arts in Spanish (Spanish-S). These funds are intended to purchase approved commercially-available Spanish Language Arts materials.

Instructional materials for Haitian Creole language arts as well as native language instructional materials for Curriculum Content in the Home Language/Bilingual Curriculum Content will be provided by the Division at no cost to the schools.

Program 6600 - English for Speakers of Other Languages
Program 6610 - Spanish for Spanish Speakers
Program 6620 - Elementary World Languages

Textbook and supplies monies for Programs 6600/01, 6610, and 6620, are used primarily for approved commercially-available materials. Of the budgeted funds for 2014-15, the table below indicates the amount each school is assigned for each projected pupil:

6600	\$3.00
6610	\$3.00
6620	\$3.00

If the school generates less than \$100, the Division retains the funds, and purchases centrally for all schools. Title III funds will be used to supplement the acquisition of instructional materials to support instructional programs for ELL students. These materials are provided on request at no cost to the school, subject to existing inventories at the school and program membership.

The remaining funds per pupil are retained in the Division to cover the cost of printing/ duplicating of materials which are not commercially available.

Current materials request are to be placed online through S & MD Bilingual Textbooks Items.

Itinerant Factor Applicable to All Bilingual Programs

A special "itinerant factor" applies to each program budget in Bilingual Education and World Languages and held in reserve until actual teaching schedules have been developed. Through this procedure, teacher units will be released based on actual time lost through travel between two or more schools (one teacher for each five hours).

Schools of Choice – Magnet Program Allocations

The overarching purpose of magnet programs/schools is to provide unique educational programs for students beyond a single attendance boundary. These specialized programs require additional resources and/or ancillary services beyond the basic FTE generated. As such, magnet programs/schools will receive supplemental funding according to the following criteria:

1. **General Allocation - Basic Formula**

Each magnet program/school will receive a base allocation based on program type, total student enrollment, out-of-boundary (G Coded) student enrollment, and special program needs.

Each school receives a total budget allocation annually to cover the additional costs associated with the delivery of the Magnet theme/focus, which are not generated through the basic FTE allocation.

School Choice and Parental Options office generates a worksheet for each Magnet school, inclusive of salary and non-salary lines, to cover the cost of resources associated with the Magnet program(s). The worksheets are turned in to the Budget office for entry in SBBS. The budget is then reviewed by the principal and requests for changes are reviewed and approved by School Choice and Parental Options. Final approval is required prior to the funds being made available to each school. School Choice and Parental Options reserves the right to make adjustments to the allocation as deemed necessary to meet program needs.

2. **Allocation Off-Set**

Magnet programs/schools must achieve the minimum G-coded transfer ratios of 25% in a School wide magnet with boundaries or 50% in a magnet program within a school with boundaries. Programs/Schools failing to meet this standard are reviewed on a case-by-case basis for possible allocation reduction.

3. **Unique Programs Allocations Formula**

All of the following Unique Program Allocations are used as factors to determine the budget allocation for each program:

- Area of Interaction Supplements (Team Leader) for IB Middle School Programs
- Lead Teachers for IB Senior High schools programs
- Teacher for Montessori Pre-K classrooms
- Dues and Fees (Membership and Tests) for IB, Cambridge, and Museums
- Professional and Technical for lease agreements, contracts, and dual enrollment
- Extra period supplements to deliver Magnet theme coursework for schools that operate in 8 period days.

The 2014-15 magnet budget allocations were adjusted in an effort to sustain programs and maintain adequate staffing levels.

Instructional Materials Allocation

The amount of funds for instructional materials, a categorical program, slightly increased over the previous year. Opportunity Scholarships, Dual Enrollment, Charter Schools, Library Media, Freight Charges, Science Lab Materials, New Schools, and New Grade Configurations are funded from the state instructional materials allocation.

1. Instructional Materials Fund

- A. Instructional Materials, the major tools of instruction, as defined in Section 1006.40 (04), Florida Statutes, include the following: hardback and soft backed textbooks, consumables, learning laboratories, manipulative, electronic media, and computer courseware or software. The term does not include electronic or computer hardware even if such hardware is bundled with software or other electronic media.
- B. Distribution Procedures/Time Lines
 - 1. Staff shall calculate each school's entitlement for the major adoptions. Adequate monies will be spent on each location to purchase materials for each student. The District's instructional materials funds are to be used first for the newly-adopted core materials and then for identified District needs.
 - 2. Funds for major adoptions will be allocated at a maximum of one book per student per subject.

2. Instructional Materials District Support Policies

- A. Newly Constructed School's Instructional Materials Allocation
 - 1. Instructional materials will be funded from the district's instructional materials budget.
 - 2. The Regional Center Superintendent and appropriate district office personnel will review the request for instructional materials for newly constructed schools.
- B. Change in School Grade Configuration
 - 1. Instructional materials for schools which experience an addition of a grade level, i.e., sixth grade added to a middle school or ninth grade added to a senior high school, will be funded from the district's instructional materials budget
 - 2. The Regional Center Superintendent and appropriate district office personnel will review the budgetary needs of each school which experiences a grade configuration change.

Adult Education School Allocation Plan Methodology

The Adult Education Schools Allocation Plan is grounded in a business model which rewards schools that can maintain or increase student enrollment, retention, and performance. The starting point for the allocation is the state workforce funding revenue included yearly in the General Appropriations Act (GAA). A funding committee comprised of school principals, Region Directors, staff from District/School Operations and Budget Management meet yearly to review the details of the allocation plan.

The revenue is formula allocated to the schools. Each principal is responsible for managing the budget and allocating full-time and part-time positions to fulfill the mission of the school. Below, is a review of the formula and the decision points the committee must process each year:

Initial Data Processing (School Funding Process)

The formula is driven by actual student enrollment and performance data including:

- The latest available student enrollment (membership hours) as compiled by Assessment, Research, and Data Analysis
- The latest available student performance point counts (which involve the weighted completion points, job placements, and end of program assessments such as high school diplomas, GED, and vocational certificates) as compiled by the Florida Department of Education (FLDOE)

At the end of the allocation process, each school has a final budget which is published jointly by District/School Operations and the Office of Budget Management.