

## Fiscal Implications

Fiscal Implications summarizes cost areas which will be submitted for the School Board's consideration for the Summer 2000 program and for the preparation of the 2000-2001, 2001-2002, and 2002-2003 annual budgets. Options will be presented which represent alternative approaches for meeting the fiscal implications of implementing the Comprehensive Mathematics And Science Plan, *Mathematics and Science Literacy – Bridges to Careers*. Following are examples of activities, which inherently contain fiscal implications.

### Summer Expenditures

#### **The Superintendent's Summer Academy for Mathematics**

The FCAT results in mathematics indicated the least amount of growth at grade 8; therefore an intensive middle school intervention will occur during each summer that the comprehensive plan is implemented. The purpose of this enhancement program is to target those middle school students that did not fail mathematics but are considered low performing. The curriculum will include extensive work in the areas of Algebraic Thinking, Geometry, and Probability and Data Analysis, better preparing these students for successful experiences in Algebra I in the ninth grade. One hundred students from each of the 53 middle schools will be included, a targeted population of 5300 students each summer.

##### Summer 2000 (total participants: $100 \times 53 = 5300$ )

One hundred eighth grade students from each middle school, including LEP and standard curriculum ESE students, will participate in this mathematics program. Students will spend six weeks with expert mathematics teachers. The students will have an intense experience in pre-algebra, with curriculum designed to bridge the gap of achievement necessary to successfully complete Algebra I as ninth grade students.

##### Summer 2001 (total participants: $100 \times 53 = 5300$ )

One hundred seventh and eighth grade students from each middle school, including LEP and standard curriculum ESE students, will participate in this mathematics program. Students will spend six weeks with expert mathematics teachers. The students will have an intense experience in pre-algebra, with curriculum designed to bridge the achievement gap with a focus on the five mathematics strands from the Sunshine State Standards.

##### Summer 2002 (total participants: $100 \times 53 = 5300$ )

One hundred sixth and seventh grade students from each middle school, including LEP and standard curriculum ESE students, will participate in this mathematics program. Students will spend six weeks with expert mathematics teachers. The students will have an intense experience in pre-algebra, with curriculum designed to bridge the achievement gap with a focus on the five mathematics strands from the Sunshine State Standards.

## **Mathematics and Science Item Bank Teams**

Teams of teachers will be hired to write assessment items in mathematics and science. The total number of items per bank will be approximately 192. Pretest, progress tests, and posttests will be generated from these item banks.

### Summer 2000

Mathematics item banks for grades 3, 4, 6, 7, 9 will be initiated.

### Summer 2001

Mathematics item banks for grades 3, 4, 5, 6, 7, 8, 9, 10 will be completed and science item banks for grades 4, 8, 10 will be initiated.

### Summer 2002

Science item banks for grades 3, 4, 5, 6, 7, 8, 9, 10 will be completed.

## **Curriculum Revisions for Mathematics and Science**

### Summer 2000 -2001

- Staff will provide an alternative course by developing a mathematics course, Level 2, applications of Algebra II and Geometry as a substitute for Algebra II, the third year mathematics requirement.
- Staff will revise the Science CBC, so that the science curriculum, K-12, aligns with the Sunshine State Standards and the Florida GLE's.

## **Summer Leadership Institute**

### Summer 2000 –2002

Educational specialists will participate in the Summer Leadership Institute, with training provided by national research leaders in professional development and leadership. These leaders will facilitate the creation of a model for uniform delivery of support services and the formulation of instructional priorities.

## **Summer Inservice Institutes**

### Summer 2000 -2002

Stipends will be provided for teachers attending the summer institutes: Teachers Teaching with Technology (T<sup>3</sup>), INSTAR, Earth and Space Science.

## **School Year Expenditures**

## **Duplication**

A number of documents that support the M-DCPS Comprehensive Mathematics and Science Plan have been and continue to be produced at the district level. It is essential that they be made available for teachers to use in implementing the plan.

- CBC Supplement, K-2, 3-5 and 6-8 for mathematics.
- CBC Supplement, and revisions in K-2, 3-5, and 6-8 science.

- M-DCPS Comprehensive Mathematics and Science Plan
- Grade Level Expectations for mathematics and science
- Testing materials, pretests, progress tests, and posttests for FCAT mathematics.
- TIMSS Video duplication

## **Personnel**

Staff development is an integral component of the Comprehensive Mathematics and Science Plan. The size of M-DCPS makes it imperative that an adequate number of feeder pattern educational specialists are available to facilitate instructional improvement teams at each school site.

### Substitutes

To support the level of professional development required to successfully implement the Comprehensive Mathematics and Science Plan, a number of substitute days are required.

### Stipends

To support the level of professional development required to successfully implement the Comprehensive Mathematics and Science Plan, a number of stipends for Saturday workshops are required.

### Secretarial Staff

An additional secretarial position is needed to support the Comprehensive Mathematics and Science Plan.

### Part-Time Hourly

Curriculum revisions, provided by part-time hourly personnel, are necessary to ensure closer alignment with the Science CBC and the Florida GLE's.

## **Materials**

Materials and supplies are necessary to enhance the mathematics and science curriculum.

## **Software**

In order to support the current Algebra I and Geometry requirements, several pilot projects involving new software will be implemented.

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