

## 2016-17 Adopted Budget Highlights

- ✓ Reduces the tax burden for the typical homeowner by \$38.18.
- ✓ Protects teachers & the classroom.
- ✓ Remodels Elementary Bilingual program by combining Spanish for Spanish-Speakers World Languages programs while expanding allocation.
- ✓ Increases counseling and student support services.
- ✓ Creates collective bargaining reserve for salary and health insurance increases. United Teachers Dade has approved the 2016-17 contract prior to the start of the school year.
- ✓ Protects services to students with disabilities.
- ✓ Protects the economic viability of the school system by increasing the reserves.
- ✓ Adds 61 new magnet/choice programs:
  - ✓ Over 20 magnets in Sports Medicine & Management, Science, Math, Engineering, Coding, App Development, Business Innovation, Cybersecurity, Robotics, Music and Visual Arts.
  - ✓ Over 30 Choice (non-magnet) programs in Technology, Legal Studies, AP Capstone, Science, iPrep, Music, Visual Arts, and STEM Robotics
- ✓ Increases safety and security spending through the addition of police officer positions to the General Fund and metal detectors at football games.
- ✓ Increases appropriations to cover cost of psychological protocols for new Gifted evaluations.
- ✓ Increases spending for technology and testing.
- ✓ Increases appropriations for the Transportation Department to increase security, replace hydraulic bus lifts, and continue technology and GPS upgrades.
- ✓ Decreases retirees vacation/sick leave and cash-in sick leave payout.
- ✓ Increases appropriations for FICA and retirement by \$3M due to an increase in FRS rates.
- ✓ Increase appropriations for energy services and other utilities by \$3.6M due to anticipated rate adjustments partially offset by energy efficiencies.

## Millage Table

|  | 2015-16      | 2016-17      | Change        |
|--|--------------|--------------|---------------|
| <b>NON-VOTED MILLAGE</b>                     |              |              |               |
| Operating Millage                            | 5.852        | 5.638        | -0.214        |
| Capital Local Operating                      | 1.561        | 1.500        | -0.061        |
| <b>Total Non-Voted Millage</b>               | <b>7.413</b> | <b>7.138</b> | <b>-0.275</b> |
| <b>VOTED MILLAGE (ELECTORATE CONTROLLED)</b> |              |              |               |
| Debt Service                                 | 0.199        | 0.184        | -0.015        |
| <b>Total Millage Levy</b>                    | <b>7.612</b> | <b>7.322</b> | <b>-0.290</b> |

## Highlights Since 2007-08

|                             | 2007-08       | 2016-17       |
|-----------------------------|---------------|---------------|
| FEFP \$ per student         | \$ 7,347.25   | \$ 7,283.84   |
| Total enrollment            | 347,774       | 355,269       |
| Charter school enrollment   | 21,659        | 62,363        |
| Total revenue (all funds)   | \$6.4 billion | \$5.1 billion |
| Central Office GF employees | 2,088         | 878           |
| Total millage               | 7.948         | 7.322         |
| Graduation rate *           | 60.5%         | 78.1%         |
| # of Broad Prizes won       | 0             | 1             |

\*Federal rate using most recent data available

Information about the budget is available by calling the Office of Budget Management (305) 995-1226 from 8:00 A.M. to 4:30 P.M. Monday - Friday.

Reference copies of all budget documents are available in Citizen's Information, Room 158.

### School Board Members

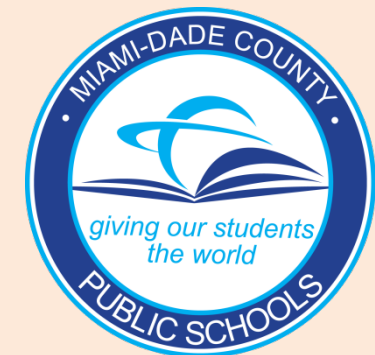
Perla Tabares Hantman, Chair  
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 Dr. Lawrence S. Feldman  
 Dr. Wilbert "Tee" Holloway  
 Dr. Martin Karp  
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 Dr. Marta Pérez Wurtz  
 Raquel A. Regalado  
 Sebastian M. Lorenzo, Student Advisor

Superintendent of Schools  
 Alberto M. Carvalho

# CITIZENS' GUIDE

## Miami-Dade County Public Schools 2016-17 Adopted Budget

|                           | FY 2016-17 Budget       |
|---------------------------|-------------------------|
| General Fund              | \$ 3,159,410,503        |
| Debt Service Funds        | 349,110,818             |
| Capital Outlay Funds      | 1,487,122,875           |
| Special Revenue Funds     | 539,587,105             |
| Proprietary Fund          | 456,184,294             |
| Fiduciary Fund            | 26,860,659              |
| <b>Sub-Total</b>          | <b>\$ 6,018,276,254</b> |
| Less: Proprietary Fund    | (456,184,294)           |
| Less: Interfund Transfers | (429,612,204)           |
| <b>Grand Total</b>        | <b>\$ 5,132,479,756</b> |

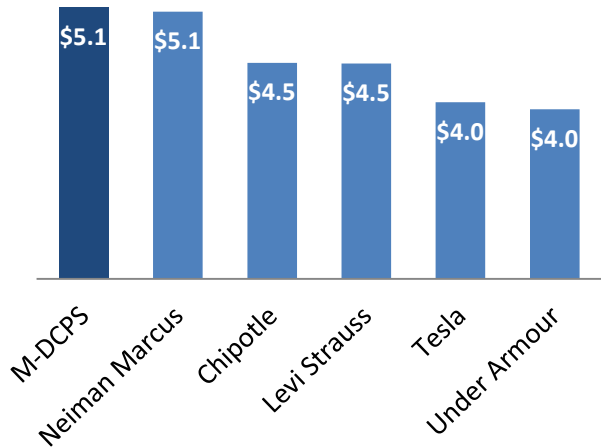


**Financial Operations  
 Office of Budget Management**

## Our \$5.1 billion budget – and you

This guide is designed to introduce you to the Miami-Dade County Public Schools (M-DCPS) budget and how we are funded. As the nation's fourth-largest school district, M-DCPS educates more than 350,000 students in over 450 schools and has a total 2016-17 budget of \$5.1 billion all funds. Our budget is similar in size to the state of Delaware as well as some of the largest companies in the United States – we would rank among the Fortune 500 as a for-profit corporation!

### M-DCPS Budget vs. Budget of Major Corporations



### Basic M-DCPS Facts

# of students: 355,269  
 % Free & Reduced Lunch: 71.9%  
 Ethnic Breakout:  
 Hispanic – 69.1%  
 Black (non-Hispanic) – 21.8%  
 White (non-Hispanic) – 7.3%  
 Other – 1.8%  
 # of schools: 465

\* All data most recent available

## Who funds our Operating Budget?

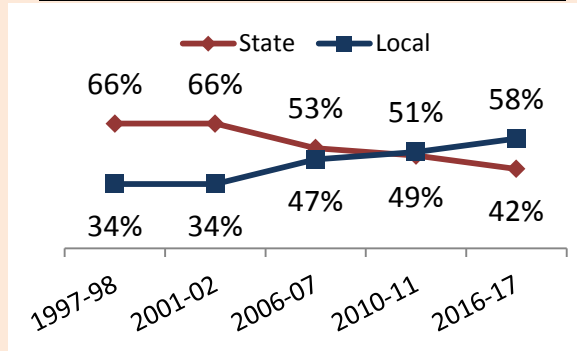
You do. The General Fund mostly consists of money that comes from the Florida Education Finance Program (FEFP). FEFP has two sources of revenue, local and state. Local is made up of property taxes and State is mostly sales taxes and various trust funds. The remainder of General Fund revenue is Federal dollars (such as Medicaid reimbursements), other miscellaneous state and local revenue, transfers from other funds, and the prior year fund balance.

### 2016-17 Operating Revenue

|                    |                   |
|--------------------|-------------------|
| Local              | \$ 1,601.3        |
| State              | 1,186.3           |
| Federal            | 15.8              |
| Transfers          | 180.7             |
| Fund Balance       | 175.3             |
| <b>Grand Total</b> | <b>\$ 3,159.4</b> |

Over time the Florida Legislature has shifted the burden of funding M-DCPS' FEFP revenue from State to Local sources.

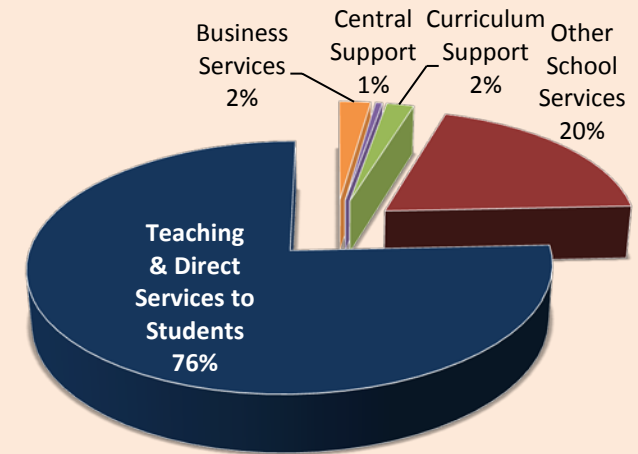
### Two Decades of State vs. Local FEFP Split



## Where does the money go?

Nearly the entirety of our Operating Budget – 95%! – goes to direct services to students and school level expenses. Less than 3% goes to non-learning business functions.

### Appropriations by Function



Additionally, the vast majority of the budget goes towards salaries and benefits or charter school payments – which they also use on salaries.

### Appropriations by Object

