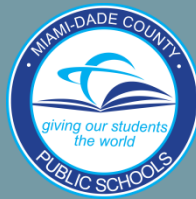


2017-18 Budget Workshop

May 17, 2017





Legislative Update

Conforming Bill HB 7069

- Best & Brightest Teacher Program- \$234 million
 - 80% SAT or ACT \$6,000
 - Highly Effective teachers - \$1,200
 - Effective teachers- \$800
- Best & Brightest Principal
 - 80% + of Best & Brightest teachers for 2 years
 - Title I school- \$5,000
 - Non-Title I school- \$4,000
- Recess – 100 mins/week
- Eliminates eligibility requirement to enroll in virtual programs
- Schools of Hope
 - Establishes Hope Operators criteria
 - Serves persistently low-performing schools
 - Requires location within 5 miles of a persistently low performing school
 - Requires use of performance-based agreement with no modification
 - Requires response within 60 days or reduces administrative fee to 1%
 - Eliminates requirement for teacher/administrator certification
 - Creates state authorizer
 - Appropriates \$135 million appropriation

Conforming Bill HB 7069

Support

- Eliminates the required use of VAM
- Eliminates the requirement of the Algebra II EOC
- Requires FLDOE to provide testing calendar by January of each year
- Requires Paper and Pencil option for grades 3-6
- More instructional time by delaying testing

April 1 FSA/May 1

- Study SAT & ACT in lieu of grade 10 ELA & Algebra I

Oppose

- Requires sharing of the 1.5 mills with charter schools
 - Impact \$25 million in year 1 grows to \$60 million in 20-21
- Mandates use of standard contract when sponsoring charter schools
- Exempts charters from zoning and land use change
- Provides charters LEA status for federal funds
- Provides charters tort protection
- Title I modification

ADDITIONAL LEGISLATION

- Medical Marijuana (SB 406/HB 1397) **DIED**
- Witness Protection (HB 111/SB 550) **Passed** Signed by Governor
- SREF (SB 642/HB 559) **DIED**
- Additional Homestead exemption
- Back to school sales tax holiday August 4-6

BUDGET HIGHLIGHTS

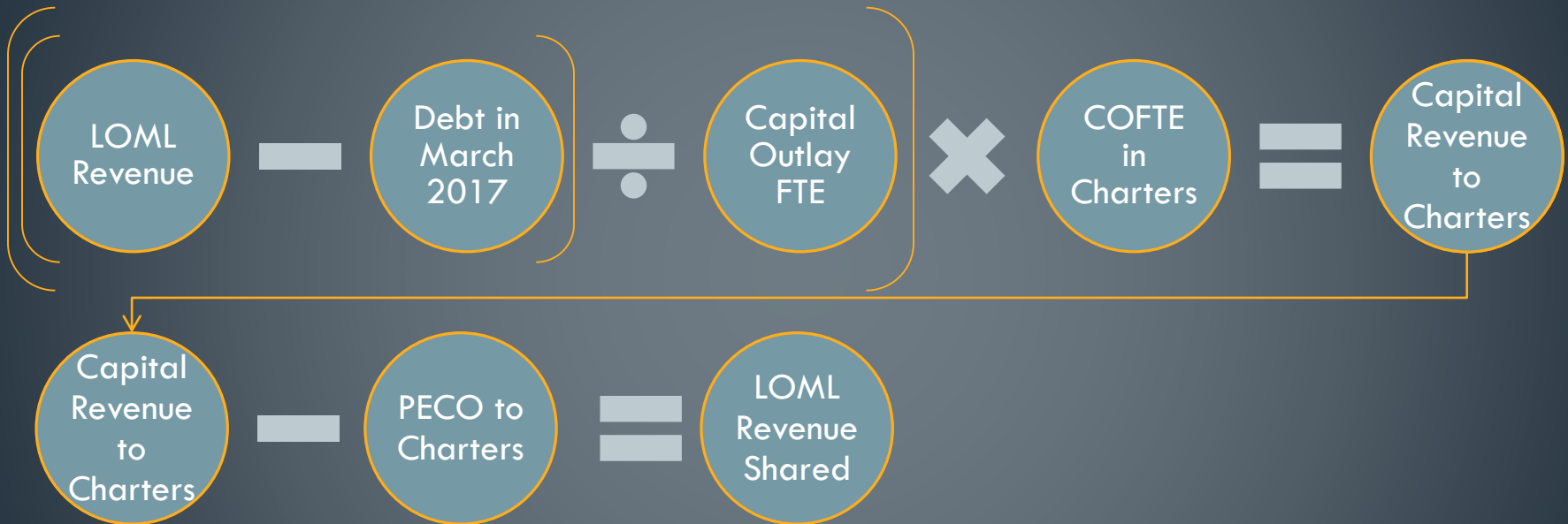
- Base Student Allocation **DECREASED** by \$27.07 from \$4,160 to \$4,133
- RLE reduced by 0.316 mills
- Policy of Tax “increase” even if there is no increase in the millage
 - Statewide lost revenue = \$577M
 - M-DCPS lost revenue = \$88M
- \$241.4 million increase statewide or 1.20%
- Lowest increase since 2011-12
- Average increase from 2012-13 to 2016-17 of 3.86%
- Total per student funding increased by \$24.49 to \$7,221, or 0.34%
- Still lower than 2007-08 per student funding of \$7,305
- Average increase from 2012-13 to 2016-17 of 3.07%
- New World School of the Arts - \$500,000
- Miami Arts Studio 6-12 @ Zelda Glazer - \$142,700
- DCD Study - \$100,000

Next Steps

- House & Senate have passed Budget and Conforming Bill
- Not yet certified and sent to the Governor for signature
- Governor can:
 - Sign the bill
 - Allow time to pass bill becomes law without signature
 - **VETO**
- Community Action Plan
 - Development of message
 - Media campaign and townhall
 - Engage parents, advisory committees, business, municipalities, union

Capital Outlay

Capital Outlay Millage (LOML) Sharing



Impact to Five Year Capital Plan

FY 2017-18 Est. Loss = \$25M (PECO = \$50M Statewide)

- Capital projects = \$31M
- Comprehensive needs/critical systems = \$22M

FY 2018-19 Est. Loss = \$45M (PECO = \$0)

- Capital projects = \$59M
- Comprehensive needs/critical systems = \$23M

FY 2019-20 Est. Loss = \$52M (PECO = \$0)

- Capital projects = \$89M
- Comprehensive needs/critical systems = \$23M

FY 2020-21 Est. Loss = \$60M (PECO = \$0)

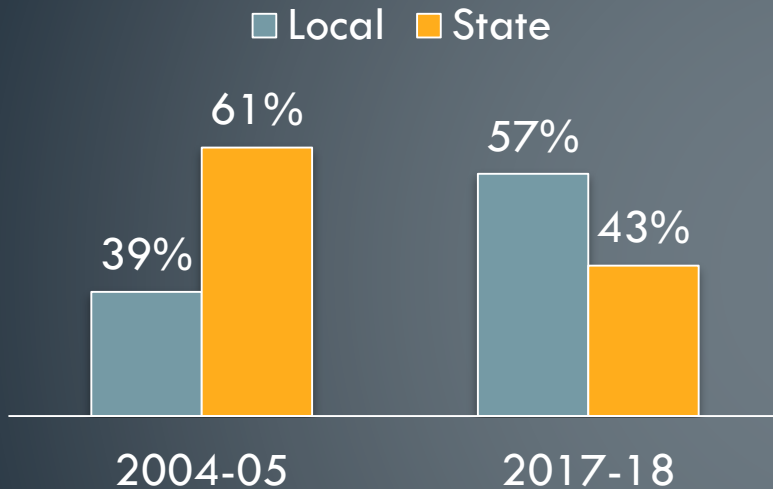
- Capital projects = \$82M
- Comprehensive needs/critical systems = \$59M



General Fund

Florida Legislature's Financial "Contribution"

FEFP State vs. Local Share



Note: 2004-05 was the year the "Amenity Factor" was added to DCD

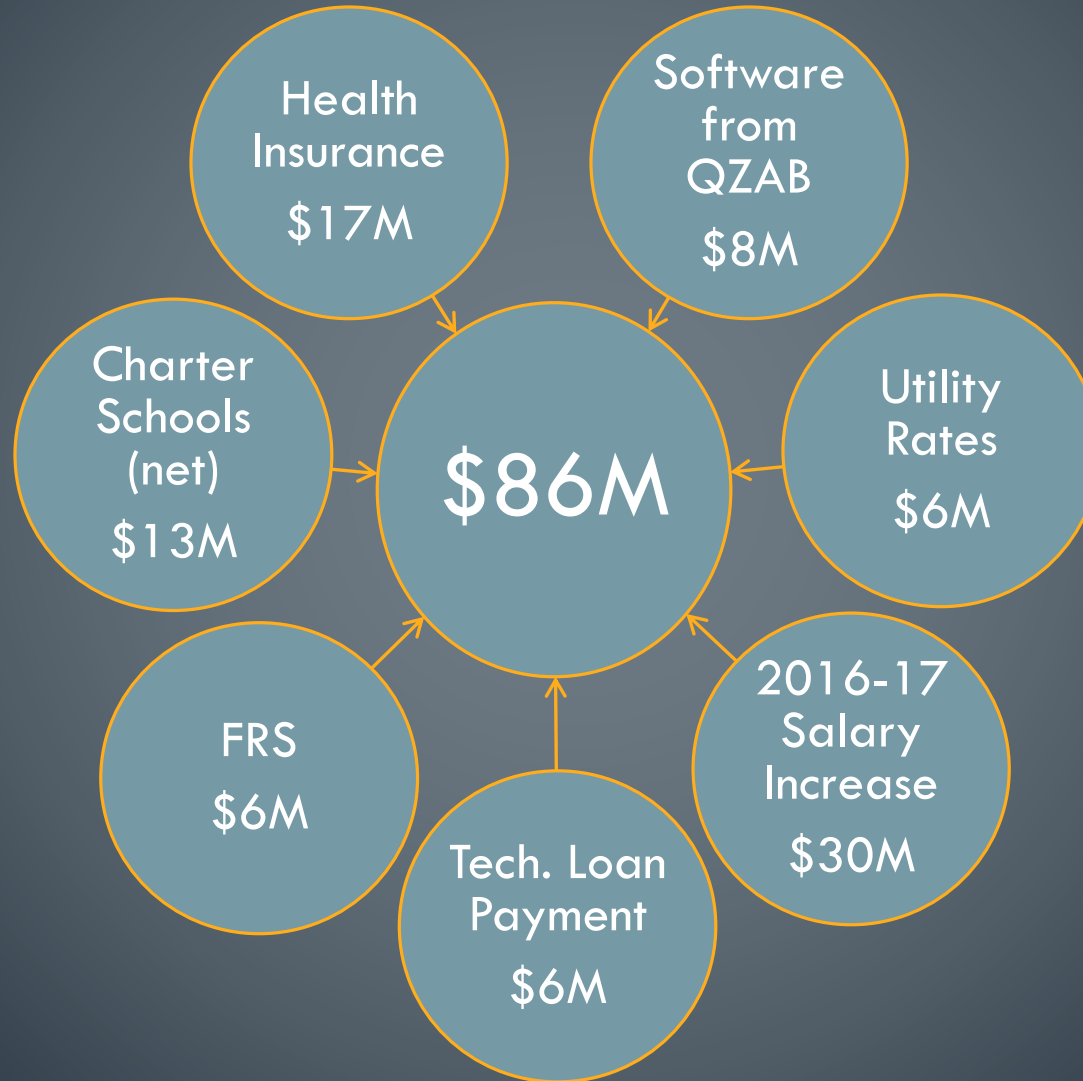
FEFP Increase in 2017-18 \$5.9M

State Portion \$2.5M
Local Portion \$3.4M

Legislated FRS Increase \$5.7M

Actual State "Increase" \$(3.2M)

Major Known Cost Increases



Strategic Initiatives Potentially Impacted by Legislative Funding

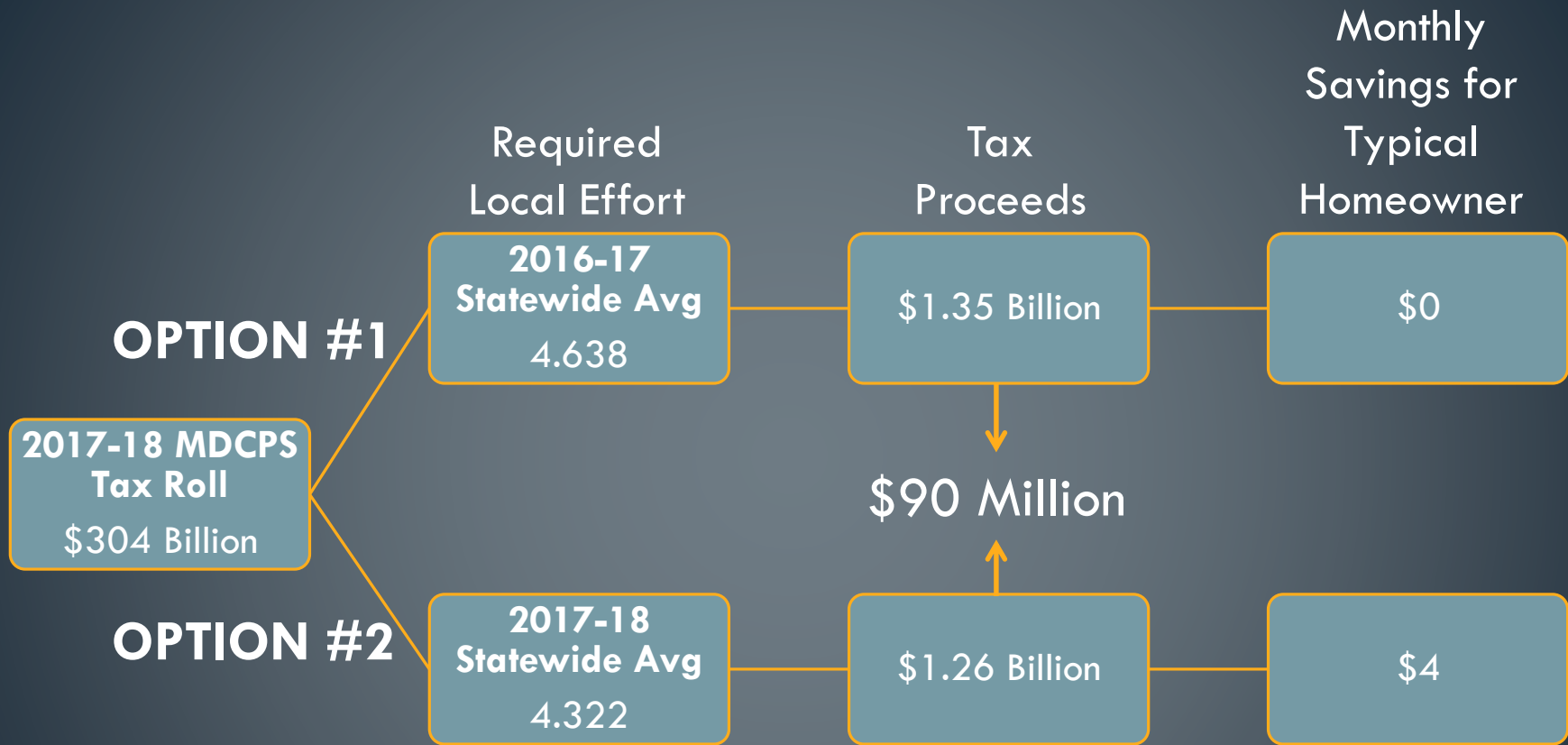
- Collective bargaining
- Textbooks for new adoptions
- Student services support expansion
- Digital convergence/technology
- Student Success Centers
- Custodial formula revisions
- School supervision realignment/expansion
- Choice expansion

Balancing the 2017-18 Budget



Given Legislatively-approved budget, M-DCPS faces an \$80M shortfall even in absence of any new investments in strategic priorities.

An Avoidable Crisis

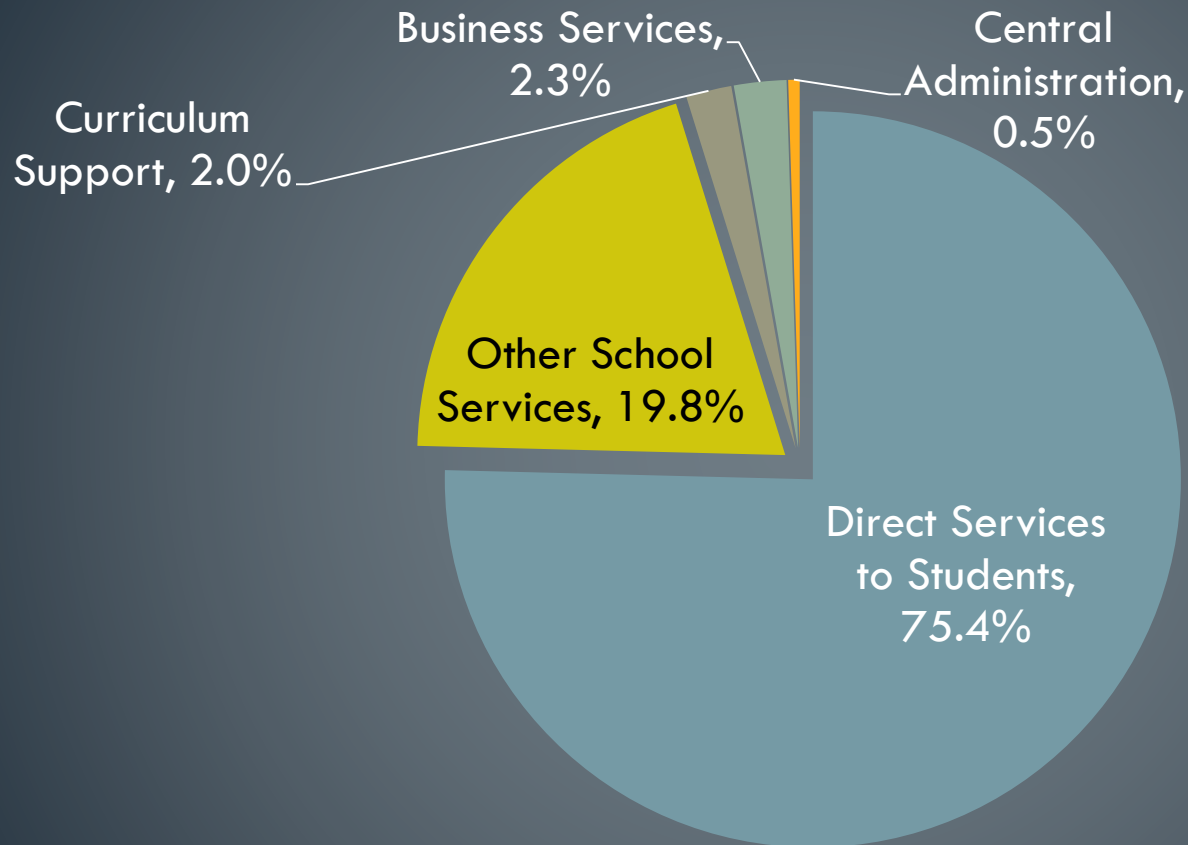


The Legislature chose **OPTION #2**, costing M-DCPS \$90 million in potential revenue...\$10M more than the General Fund shortfall.

Guiding Principles

1. Protection of our classrooms and programs
2. Protection of an effective workforce
3. Maintain the fiscal strength of the District
4. Protection of tax payer interests

Where Does the Money Go?



Over 95% of the budget is spent on School Level services

Elementary Elective Allocations

Art, Music & PE: \$58M

- **Miami-Dade:** Roughly one Art, Music & PE teacher for every 360 students
- **Broward:** Nothing
- **Palm Beach:** Roughly one Art, Music & PE teacher for every 600 students

World Languages \$15M

- **Miami-Dade:** In ALL schools, one teacher for every 250 students in grades 2-5. Plus add'l investments in BISO, IS & EFL schools
- **Broward:** In 24 elementary schools they get one teacher
- **Palm Beach:** Nothing



Thank You!