

2018-19 Adopted Budget Highlights

- ✓ Reduces the tax burden for the typical homeowner by \$18.57.
- ✓ Lowers the School Board millage rate to the lowest in at least four decades.
- ✓ Invests in safety and security by using newly allocated Safe Schools funds to:
 - ✓ Significantly increase the number of Miami-Dade County School Police Officers
 - ✓ Help fund municipalities across the County that are assisting to ensure every school has an officer present during school hours.
- ✓ Invests in student mental health through:
 - ✓ The establishment of the Department of Mental Health Services now responsible for the coordination and monitoring of student mental health.
 - ✓ Hiring additional social workers and other mental health professionals to address serious mental health concerns as they arise.
- ✓ Protects teachers & the classroom.
- ✓ Protects and expands parental choice options.
- ✓ Protects the economic viability of the school system.
- ✓ Continues ensuring the District's financial protection against health insurance increases, while also expanding the wellness program.
- ✓ Accounts for all necessary Instructional Materials.
- ✓ Launches a Middle School Redesign which significantly increases a student's options related to elective programs.
- ✓ Increases employee retirement fringe rates due to a legislatively-mandated increase in FRS rates.
- ✓ Establishes a collective bargaining reserve.
- ✓ Establishes an FTE reserve in anticipation of higher than expected decrease in the FTE for our traditional schools.
- ✓ Continues to move forward with the multitude of construction projects and renovations required by our aging facilities mostly funded by the voter approved General Obligation Bonds.

Millage Table

	2017-18	2018-19	Change
NON-VOTED MILLAGE			
Operating Millage	5.274	5.004	-0.270
Capital Local Operating	1.500	1.500	0.000
Total Non-Voted Millage	6.774	6.504	-0.270
VOTED MILLAGE (ELECTORATE CONTROLLED)			
Debt Service	0.220	0.229	0.009
Total Millage Levy	6.994	6.733	-0.261

Highlights Since 2007-08

	2007-08	2018-19
FEFP \$ per student	\$ 7,347.25	\$ 7,510.67
Total enrollment	347,774	349,654
Charter school enrollment	21,659	67,694
Total revenue (all funds)	\$6.4 billion	\$5.2 billion
Central Office GF employees	2,088	952
Total millage	7.948	6.733
Graduation rate *	60.5%	80.7%
# 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

Ms. Perla Tabares Hantman, Chair
 Dr. Martin S. Karp, Vice Chair
 Dr. Dorothy Bendross-Mindingall
 Ms. Susie V. Castillo
 Dr. Lawrence S. Feldman
 Dr. Steve Gallon III
 Ms. Lubby Navarro
 Dr. Marta Pérez
 Ms. Mari Tere Rojas
 Josh Rios, Student Advisor

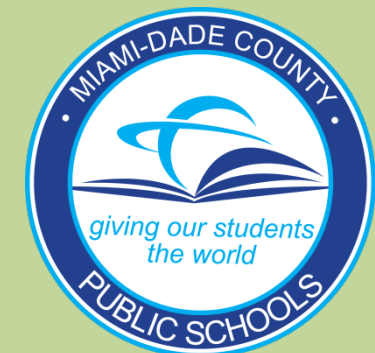
Superintendent of Schools

Alberto M. Carvalho

CITIZENS' GUIDE

Miami-Dade County Public Schools 2018-19 Adopted Budget

	FY 2018-19 Budget
General Fund	\$ 3,297,406,317
Debt Service Funds	408,821,387
Capital Outlay Funds	1,357,870,269
Special Revenue Funds	520,372,926
Proprietary Fund	459,432,243
Fiduciary Fund	28,063,015
Sub-Total	\$ 6,071,966,157
Less: Proprietary Fund	(459,432,243)
Less: Interfund Transfers	(433,115,060)
Grand Total	\$ 5,179,418,854



**Financial Operations
Office of Budget Management**

Our \$5.2 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 349,000 students in over 470 schools and has a total 2018-19 budget of \$5.2 billion all funds. Our budget is similar in size to the state of New Hampshire 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: 349,654
 % Free & Reduced Lunch: 66.0%
 Ethnic Breakout:
 Hispanic – 70.9%
 Black (non-Hispanic) – 20.5%
 White (non-Hispanic) – 6.8%
 Other – 1.8%
 # of schools: 472

** All data most recent available*

Who funds our Operating Budget?

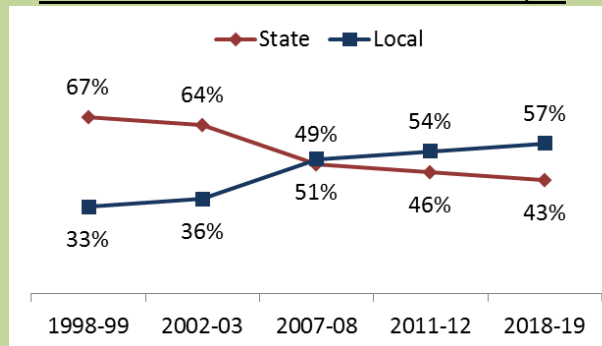
You do! The General Fund mostly consists of money that comes from the Florida Education Finance Program (FEFP). FEFP has two sources of revenue: local and state. Local is made up of property taxes and State is mostly sales taxes and various trust funds. The remainder of General Fund revenue is Federal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

2018-19 Operating Revenue

Local	\$ 1,617.1
State	1,211.5
Federal	28.6
Transfers	191.0
Fund Balance	249.2
Grand Total	\$ 3,297.4

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

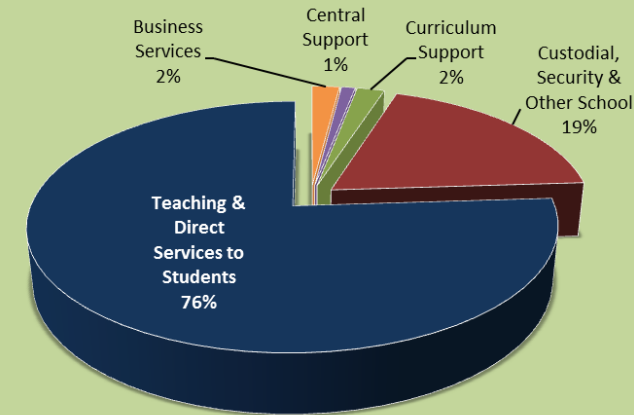
Two Decades of State vs. Local FEFP Split



Where does the money go?

Nearly the entirety of our Operating Budget – 95%! – goes to direct services to students and school level expenses. Of the remaining balance, 3% goes to nonlearning administrative functions.

Appropriations by Function



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

Appropriations by Object

