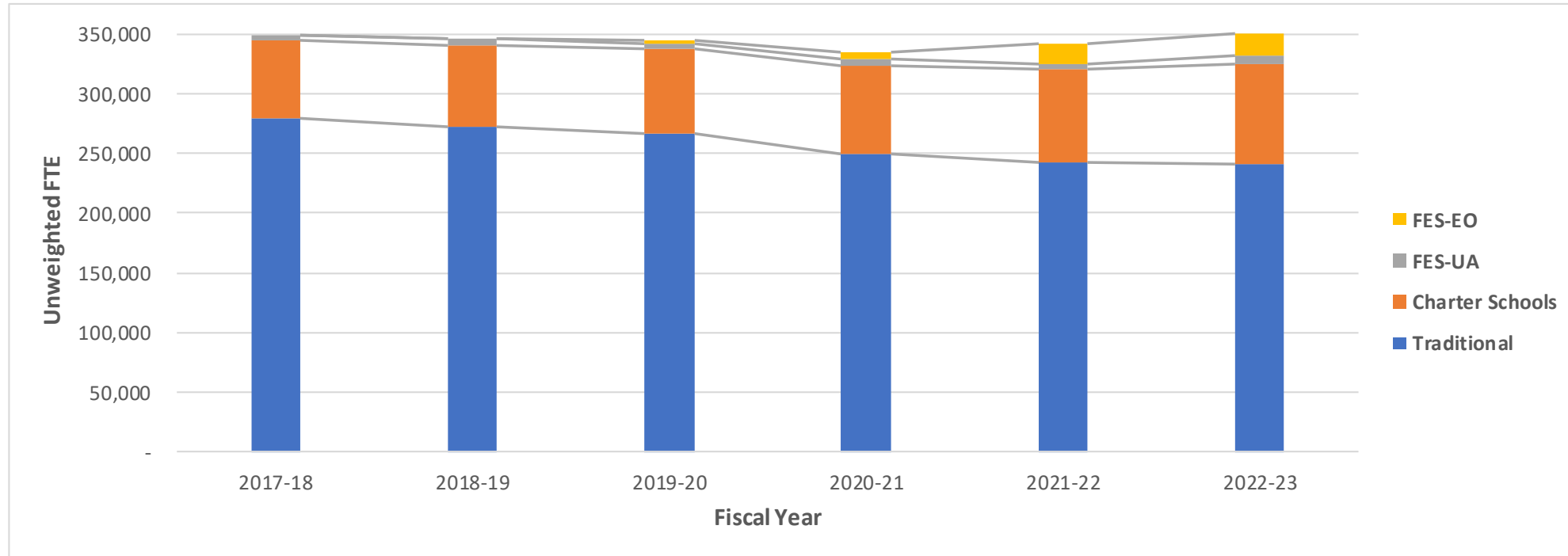


# FY 2022-23 Budget Workshop

June 15, 2022

# M-DCPS FTE History 2017-18 to 2022-23



	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Scholarships	4,488.10	4,672.52	7,770.34	10,878.75	21,100.91	26,470.17
Charter Schools	65,125.46	68,302.87	70,841.19	74,492.97	77,671.82	83,804.00
Traditional	280,069.40	272,575.48	266,154.24	249,532.62	243,153.44	240,521.24
<b>Grand Total uFTE</b>	<b>349,682.96</b>	<b>345,550.87</b>	<b>344,765.77</b>	<b>334,904.34</b>	<b>341,926.17</b>	<b>350,795.41</b>

**Notes:**

FY 2019-20: First fiscal year that includes Family Empowerment Scholarships - Educational Opportunities (FES-EO).

FY 2020-21: Based on Final calc uFTE.

FY 2021-22: Based on 4th calc uFTE. First fiscal year that includes Gardiner Scholarships FTE within FES-Unique Abilities (FES-UA).

FY 2022-23: Based on Final Conference Report uFTE.

**FY 2022-23  
1<sup>st</sup>  
Calculation  
vs.  
FY 2021-22  
FEFP 4<sup>th</sup>  
Calculation**

	<b>FY 2021/22 4th Calc</b>	<b>FY 2022/23 1st Calc (6/1 Tax Est.)</b>	<b>VARIANCE</b>
Unweighted FTE	341,926.17	350,795.41	8,869.24
\$ per uFTE	\$ 7,912.93	\$ 8,296.51	\$ 383.58
<i>(\$ in millions)</i>			
State Funding	\$ 1,132.1	\$ 1,123.6	\$ (8.5)
Local Funding	1,573.5	1,786.8	213.3
<b>Total Funding</b>	<b>\$ 2,705.6</b>	<b>\$ 2,910.4</b>	<b>\$ 204.8</b>
Mental Health Assistance			(2.4)
Teacher Salary Increase Allocation			(29.3)
Charter FTE Growth (net of Workload Decrease)			(17.2)
Scholarships FTE Growth (net of Workload Decrease)			(39.8)
<b>True Increase/(Decrease)</b>			<b>\$ 116.1</b>

# Tentative Budget Balancing

in millions	
116.1	Net FEFP Increase (6/1 Estimate)
37.1	Ref Revenue Increase (6/1 Estimate)
<b>\$ 153.2</b>	<b>Net 22/23 Estimated Revenue Increase</b>
(37.1)	Ref Appropriation Increase (6/1 Estimate)
(25.2)	Health Insurance Cost Increase
(17.3)	FRS Rate Increase
(53.0)	\$15/hr Rate Increases
(69.2)	Charter Referendum Sharing (6/1 Estimate)
(5.0)	FPL Rate Increases
(10.0)	Other Inflationary Increases
<b>\$ (63.6)</b>	<b>Estimated Amount to Balance</b>
42.6	<i>Est. 21/22 Roll-Forward of Instructional Referendum Funds</i>
<b>\$ (21.0)</b>	<b>Est. Reduction to Personnel/Program Protection Reserve</b>

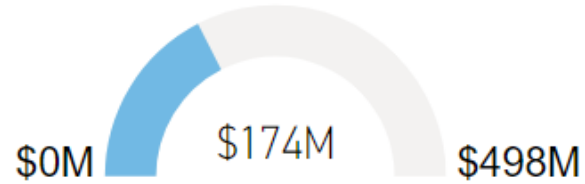
Unavoidable Cost Increases

# ESSER II & ESSER III (ARP)

## Lifetime to Date Expenditures by M-DCPS Spending Category



### Accelerate Learning



### Mental & Physical Health



### Prepare/Avoid Future Closures

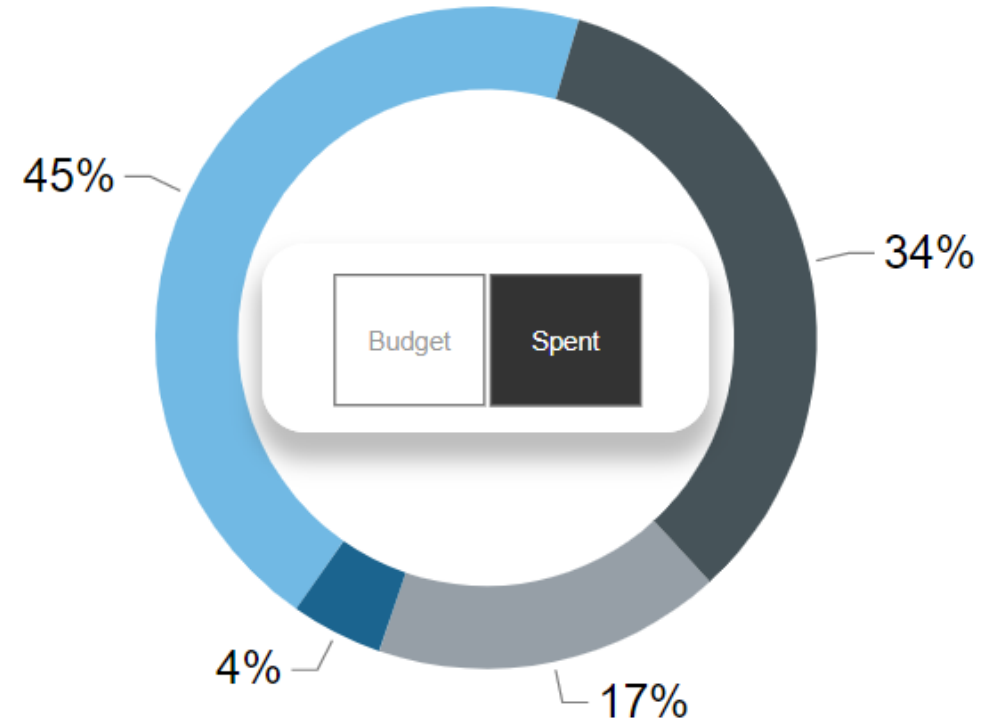


### Maintain Operations/Retain Staff



### Spent

**\$388.7M**  
(34.6% Spent)



# ESSER II & ESSER III (ARP)

## Budget and Expenditures by M-DCPS Initiative (1 of 4)

Program #	Initiative	Budget	Spent	% Spent
54410959	360-degree cameras for classrooms	\$17,000,000	\$0	0.0%
54411071	Additional Hourly counselors for all schools	\$14,000,000	\$1,392,581	9.9%
54411119	Additional Learning Opportunities: Winter, Spring and Summer School (50k students) - Summer 2022	\$65,916,009	\$504,545	0.8%
33861202	Attendance and enrollment campaigns	\$7,544,621	\$0	0.0%
54410541	Automated customer service system	\$300,000	\$0	0.0%
54411330	Building Envelope Repairs (incl. windows, doors, walls, roofing)	\$71,747,932	\$53,659	0.1%
54411176	CHESS2THINK-Non T-I schools	\$1,149,468	\$76,364	6.6%
54411224	City Year expansion at five elementary schools	\$1,000,000	\$53,000	5.3%
33860547	Complete transition off the mainframe	\$2,550,400	\$15,952	0.6%
33860310	Continue to provide nurses and HSTs	\$7,131,783	\$5,470,668	76.7%
33861504	Continued employment of surplus staff until placement	\$20,000,000	\$4,647,429	23.2%
33860411	Cost of student food distribution that has taken place	\$1,358,163	\$1,358,163	100.0%
33861086	Counselors 331-F/T counselor at every traditional school	\$7,200,000	\$872,514	12.1%
54411078	Counselors 331-F/T counselor at every traditional school	\$21,557,855	\$0	0.0%
33861505	Covid-19 treatment, testing & vaccination costs	\$44,821,460	\$44,805,506	100.0%
54410439	CTE Career Pathways for At-Risk students in HS and Alt Ed	\$2,000,000	\$0	0.0%
33860000C	Custodian expenses for 2020-21 school year	\$80,552,470	\$84,163,193	104.5%
33860913	Cybersecurity needs	\$4,798,621	\$2,671,566	55.7%

# ESSER II & ESSER III (ARP)

## Budget and Expenditures by M-DCPS Initiative (2 of 4)

Program #	Initiative	Budget	Spent	% Spent
33870000	Data center infrastructure upgrade	\$7,712,261	\$7,430,194	96.3%
54411084	Data center infrastructure upgrade	\$8,243,054	\$0	0.0%
54410546	Developing leaders for multiple learning styles	\$2,723,004	\$536,600	19.7%
54411225	Eight period-day for middle and high schools for two years	\$40,000,000	\$1,682,442	4.2%
54410542	Emergency communications to parents and employees	\$100,000	\$0	0.0%
54410754	Enhanced Cleaning supplies	\$20,000,000	\$1,402,611	7.0%
54410855	Establish self-run online school	\$6,000,000	\$649,677	10.8%
54411266	ETO additional non-classroom support	\$7,075,176	\$2,113,690	29.9%
54411268	ETO additional supplies and materials	\$3,035,450	\$29,901	1.0%
54411267	ETO contracted tutoring services	\$3,000,000	\$16,200	0.5%
54411265	ETO mitigation teachers and instructional personnel	\$7,004,931	\$3,023,509	43.2%
54411221	Expand TIPS - temporary instructor pool for high-need schools	\$100,000	\$0	0.0%
54411120	Expansion of After-school enrichment programs	\$20,000,000	\$4,041,080	20.2%
33860000B	Extended Summer School (50k students) - Summer 2021 plus SYIP match	\$50,638,541	\$45,149,277	89.2%
33860307	Extra costs of tent rental, cleaning and staff for HS graduations	\$1,283,561	\$1,282,063	99.9%
32200000	Facilities Improvements	\$20,958	\$20,958	100.0%
54410653	Food service and Transportation virus transmission training	\$4,000,000	\$0	0.0%
33860309	Hourly Attendance & Enrollments support	\$6,042,295	\$74,636	1.2%
33860308	Hourly custodial for 2021-22 school year	\$10,121,359	\$4,318,448	42.7%

# ESSER II & ESSER III (ARP)

## Budget and Expenditures by M-DCPS Initiative (3 of 4)

Program #	Initiative	Budget	Spent	% Spent
54410370	Hourly custodial for 2021-22 school year - ESSER III	\$2,500,000	\$0	0.0%
54411285	Hourly funds for Extended Learning Opportunities/Tutoring	\$6,756,316	\$1,005,453	14.9%
54411223	Hourly funds for K-12 interventionist & tutors	\$19,244,434	\$2,160,211	11.2%
54411431	HVAC/ EMS/ Indoor air quality improvements	\$100,000,000	\$6,469,718	6.5%
33860512	Implementation of and Course content development for LMS	\$12,810,527	\$3,891,862	30.4%
54410336	Implementation of Healthcare Hubs at school sites	\$15,000,000	\$31,918	0.2%
54410437	Increase ESE/Gifted evaluations and staffings	\$4,986,752	\$1,595,686	32.0%
54410438	Increase ESOL screenings	\$1,000,000	\$31,408	3.1%
33861203	Instructional materials for tiered interventions	\$58,766,222	\$56,881,826	96.8%
54410960	Interactive whiteboards (5k)	\$16,500,000	\$8,225,000	49.8%
54411174	IXL Licenses and online tutoring	\$3,999,250	\$3,582,750	89.6%
54411269	Mastery Prep ACT Bootcamp & ACT Non-College Reportable School Day	\$1,250,000	\$960,234	76.8%
54411016	Mental health awareness training for staff	\$3,000,000	\$48,847	1.6%
54411062	Mental health Support during the school day (25 FT MH coordinators & hourly)	\$10,142,612	\$3,104,879	30.6%
33860963	Microsoft Licenses	\$2,624,294	\$2,624,293	100.0%
54410961	Mobile devices for students (>156k)	\$100,464,000	\$33,289,200	33.1%
33860957	Network security	\$4,664,340	\$16,839	0.4%
54410551	New weekly briefing system	\$750,000	\$0	0.0%
54410545	Online registration system	\$1,000,162	\$0	0.0%



# ESSER II & ESSER III (ARP)

## Budget and Expenditures by M-DCPS Initiative (4 of 4)

Program #	Initiative	Budget	Spent	% Spent
54411228	PD for teachers on instructional technology	\$6,120,000	\$1,358,248	22.2%
54410956	PD for teachers to address cybersecurity	\$794,016	\$0	0.0%
54411534	Pre-K: Add VPK classes	\$4,500,000	\$1,890,957	42.0%
54411226	Reading & Math coaches for targeted Tier 1 schools for two years	\$19,590,246	\$5,601,418	28.6%
54411533	Reading and ESE certification institute	\$840,000	\$0	0.0%
54411118	Remote Districtwide Homework Help (Pop n Prep)	\$2,850,000	\$94,561	3.3%
33861289	reSTART Program	\$1,979,110	\$1,332	0.1%
33860982	School network infrastructure upgrade	\$4,976,607	\$0	0.0%
33860983	School network infrastructure upgrade	\$5,837,327	\$0	0.0%
54410958	School network infrastructure upgrade	\$61,428,607	\$0	0.0%
54410977	School network infrastructure upgrade-ERate	\$983,852	\$0	0.0%
54411017	Social Emotional Learning/Wellness programs	\$1,938,690	\$19,475	1.0%
54411532	Stipends for PD & Tasks not during workday	\$58,349,503	\$37,673,146	64.6%
54410548	Student Information System	\$10,000,000	\$0	0.0%
54411222	Summer Heat reimaged	\$2,117,269	\$0	0.0%
54411264	Teach for America Contract	\$1,047,000	\$154,700	14.8%
54410543	Technology improvements for School Board communications	\$550,000	\$8,143	1.5%
54410550	Transportation: route navigation, incl. parent mobile app	\$700,000	\$48,477	6.9%
54411229	Transportation: Wifi on the buses	\$2,500,000	\$0	0.0%
54410552	Universal student IDs	\$3,500,000	\$43,400	1.2%
54410544	Updated PRR system	\$500,000	\$0	0.0%
<b>Total</b>		<b>\$1,124,290,508</b>	<b>\$388,670,409</b>	<b>34.6%</b>

# ESSER II & ESSER III

## Additional Investment Opportunity

Initiative	Budget	Notes
Nurses/HSTs at schools	\$7M	Initial plan had the coverage sunseting at the end of 2021-22. This extends it for one additional year.
Human capital investments	\$12M	Extends capacity to make retention investments and stabilize school-site staffing in targeted areas, even in the face of potential changes in enrollment heading into the Fall.
School welcome area facility enhancements	\$5M	As part of enrollment/attendance campaign; facility beautification projects (subject to FLDOE approval).

