



February 25, 2021

FY 2021-22 Budget Workshop

Guiding Principles for Budget Development

Improve

- Improve student achievement

Protect

- Protect the classroom

Protect

- Protect the workforce

Maintain

- Maintain the fiscal viability of the District

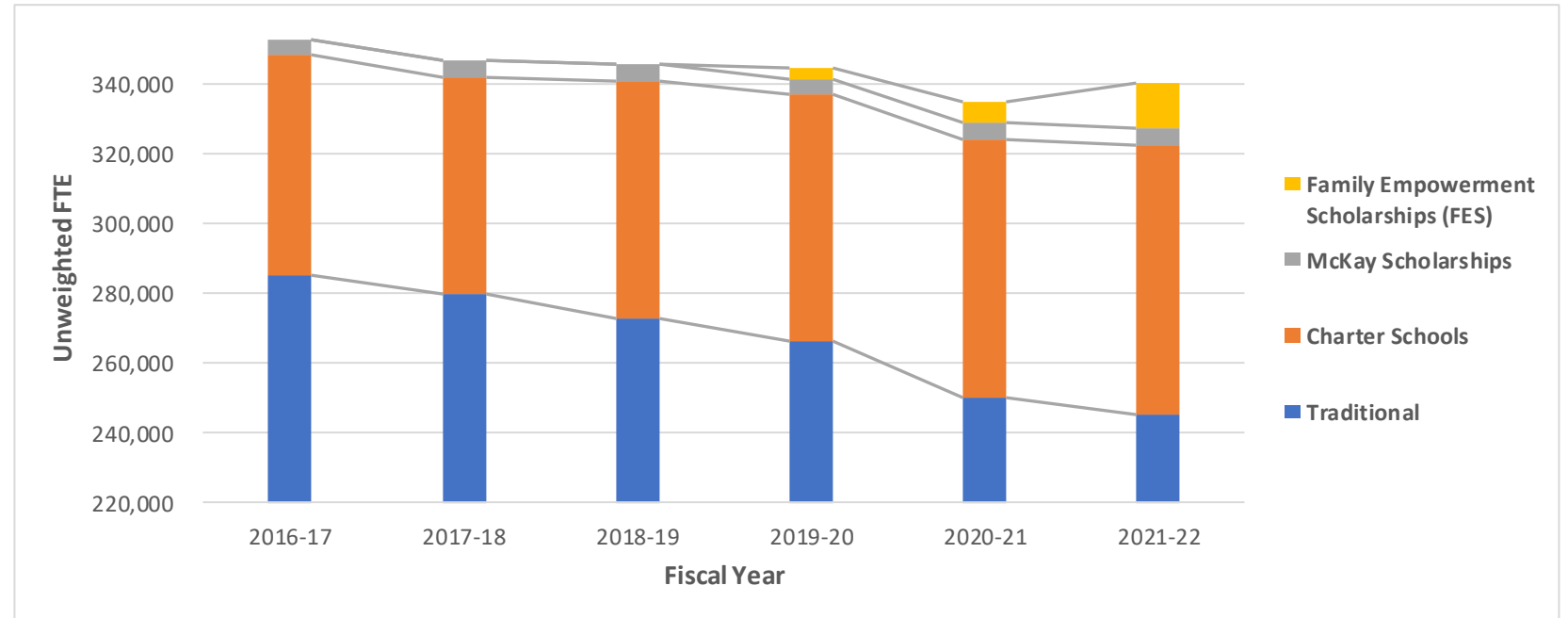
Ensure

- Ensure the health and safety of our students and staff

Legislative Update

- Florida is facing a \$2.7 Billion shortfall for FY 2021-2022.
- House Speaker and Senate President have both signaled cuts to education are likely necessary.
- School Districts must overcome perception that federal COVID-19 relief funding is a “windfall.”
- Governor’s Budget is built on an assumption of 48,000 fewer students statewide.
- School Choice Scholarship-Voucher Consolidation/Expansion.

M-DCPS Unweighted FTE (uFTE) 2016-17 to 2021-22



	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22 Governor
Scholarships	4,817.90	4,488.10	4,672.52	7,770.34	10,556.72	17,933.00	10,556.72
Charter Schools	62,722.52	62,125.46	68,302.87	70,841.19	74,181.72	77,503.76	76,890.60
Traditional	285,452.15	280,069.40	272,575.48	266,154.24	250,175.60	245,046.79	247,513.09
Grand Total uFTE	352,992.57	346,682.96	345,550.87	344,765.77	334,914.04	340,483.55	334,960.41

Notes:

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

FY 2020-21: Based on October 2020 FTE survey.

FY 2021-22: Based on Pupil Population Estimating Conference (PPEC) projected uFTE submitted to the State.

**M-DCPS
FY 2021-22
Governor's
Proposed
Budget vs
FY 2020-21
FEFP 2nd
Calculation**

	2020-21 FEFP 2nd Calc M-DCPS	2021-22 Governor's Budget M-DCPS	Change
Unweighted FTE	344,920.54	334,960.41	(9,960.13)
\$ per uFTE	\$ 7,931.42	\$ 8,163.72	\$ 232.30

(\$ in millions)

State Funding	\$ 1,180.1	\$ 1,176.9	\$ (3.2)
Local Funding	1,555.6	1,557.6	2.0
Total Funding	\$ 2,735.7	\$ 2,734.5	\$ (1.2)

Teacher Salary Increase Allocation (5.2)

Mental Health Assistance Allocation (1.1)

School Recognition (7.9)

Other Categoricals (5.1)

True Increase/(Decrease)			\$ (20.5)
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Funding Compression & Hold Harmless



Budget Issues

Charter FTE Loss
(\$27.1M)

Scholarships
FTE Loss
(\$57.4M)

Workload
Decrease
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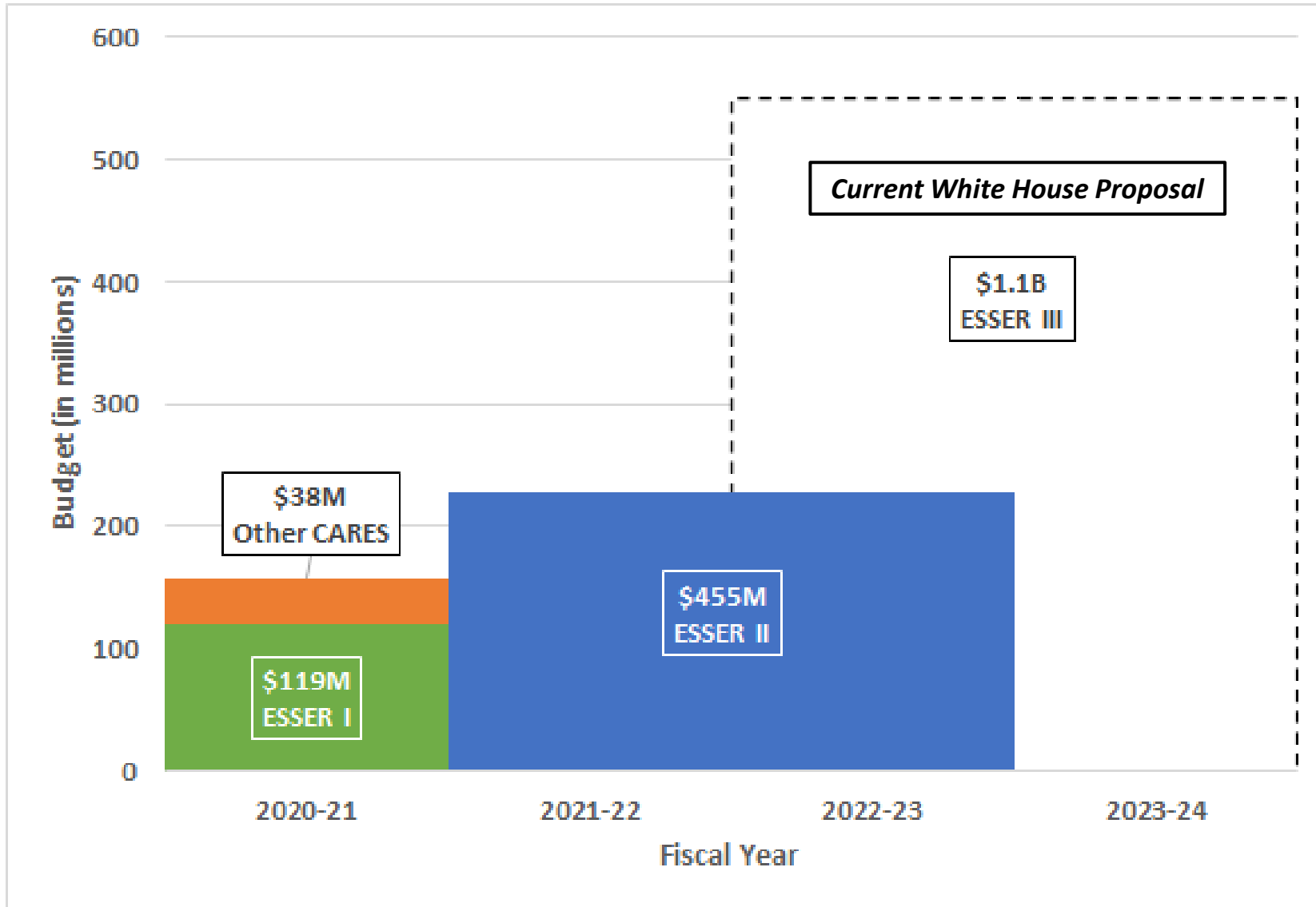
Unavoidable Cost Increases

Health Insurance
\$28M

FRS Fringe Rates
\$1M

?

Stimulus Funds



ESSER I Appropriations	
General Fund Relief	\$ 60M
Technology Improvements	14M
Academic Regression	7M
Charter Schools - Pass Through	22M
Non-Public - Pass Through	7M
Nursing, EMTs, & Other Health	3M
PPE Supplies & Sanitation	6M
ESSER I - Total Uses	\$ 119M

Stimulus Funds Discussion

Non-Recurring Dollars

Potential Uses:

- Academic Regression
- Instructional Materials/Technology
- School Facility Improvements
- PPE & Enhanced Cleaning

