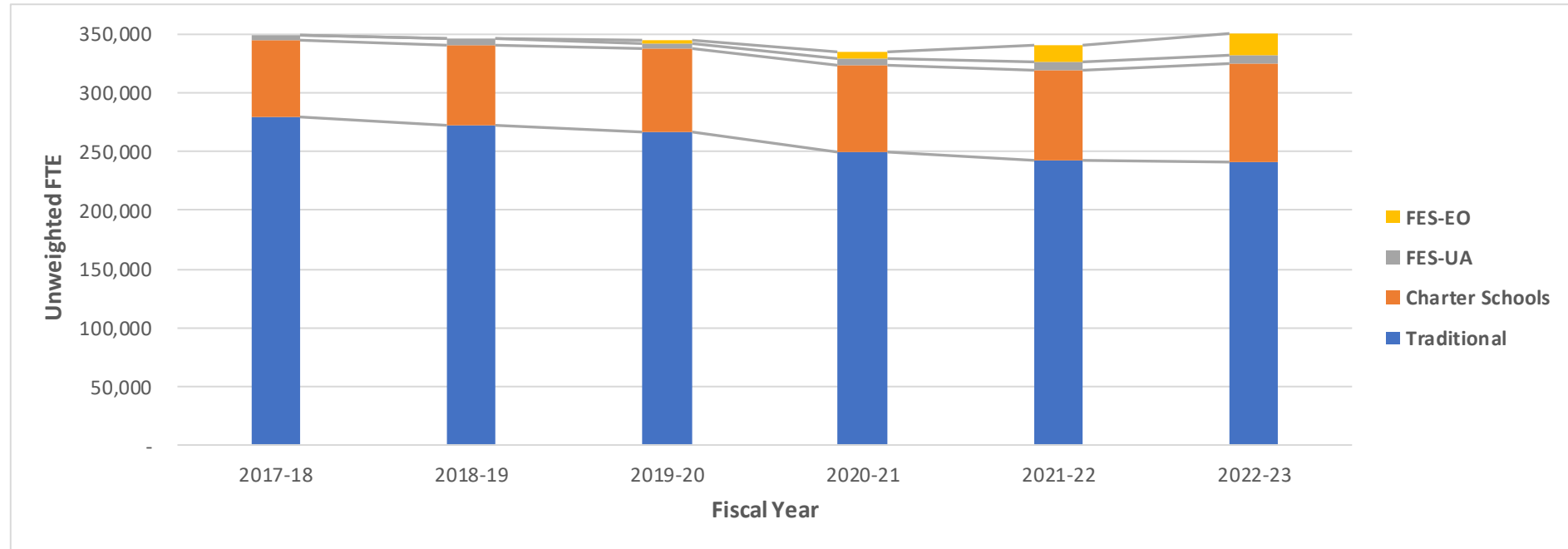


# FY 2022-23 Budget Workshop

May 18, 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	20,939.48	26,470.17
Charter Schools	65,125.46	68,302.87	70,841.19	74,492.97	77,303.80	83,804.00
Traditional	280,069.40	272,575.48	266,154.24	249,532.62	242,405.12	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>340,648.40</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 3rd calc uFTE. First fiscal year that includes Gardiner Scholarships FTE within FES-Unique Abilities (FES-UA).

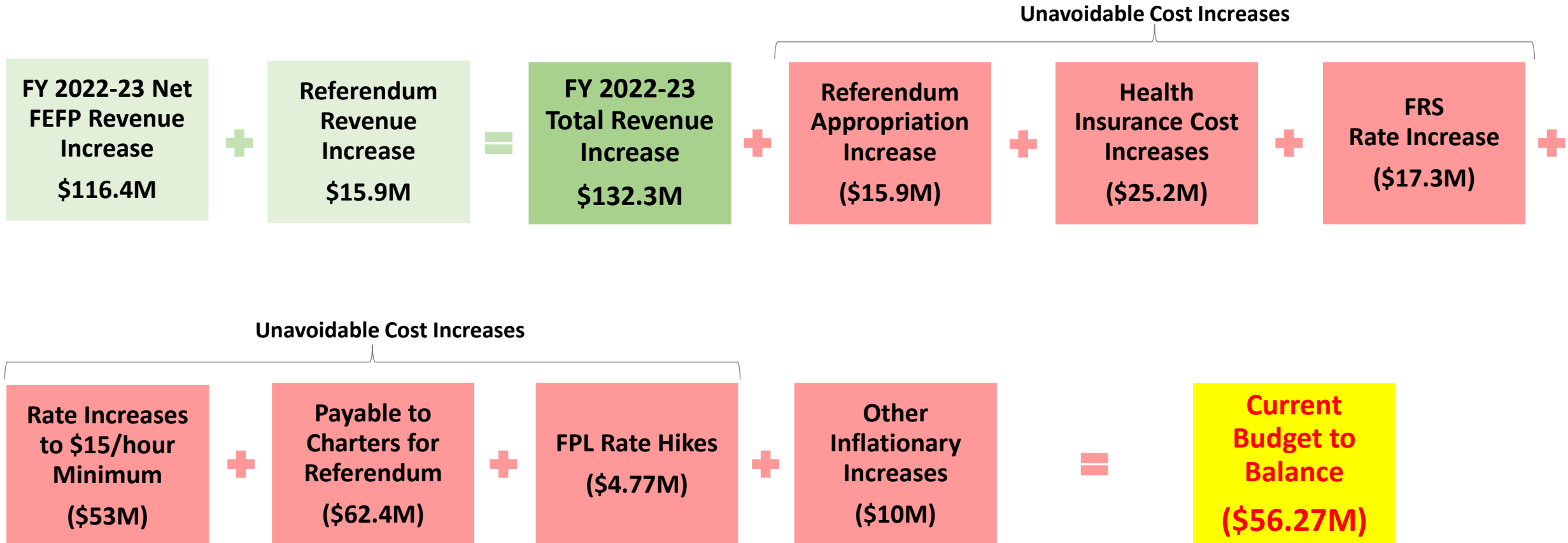
FY 2022-23: Based on Final Conference Report uFTE.

**FY 2022-23  
1<sup>st</sup>  
Calculation  
VS.  
FY 2021-22  
FEFP 3<sup>rd</sup>  
Calculation\***

	<b>FY 2021/22 3rd CALC*</b>	<b>FY 2022/23 FINAL CONFERENCE</b>	<b>VARIANCE</b>
Unweighted FTE	340,648.40	350,795.41	10,147.01
\$ per uFTE	\$ 7,873.10	\$ 8,236.18	\$ 363.08
<i>(\$ in millions)</i>			
State Funding	\$ 1,108.4	\$ 1,228.5	\$ 120.1
Local Funding	1,573.5	1,660.7	87.2
<b>Total Funding</b>	<b>\$ 2,681.9</b>	<b>\$ 2,889.2</b>	<b>\$ 207.3</b>
	Mental Health Assistance		(2.4)
	Teacher Salary Increase Allocation		(29.3)
	Charter FTE Growth (net of Workload Decrease)		(18.2)
	Scholarships FTE Growth (net of Workload Decrease)		(41.0)
	<b>True Increase/(Decrease)</b>		<b>\$ 116.4</b>
	'Putting Parents First' Deduction		-
	Funding Compression & Hold Harmless		-

\*Note: FEFP 4<sup>th</sup> calc not available as of May 2022, with no estimated date provided by FDOE.

# Preliminary Budget Balancing



# ESSER & ARP Planning 2022-23 Proposed Changes by Allowable Use Category & Assurance

<b>Allowable Use Category:</b>	<b>Learning Loss Mitigation (\$29.44M)</b>				<b>Maintain Operations and Employ Existing Staff \$6.86M</b>	
<b>Assurance:</b>	4. Activities to address the unique needs of at-risk students	9. Technology (hardware, software, connectivity) for students and instructors	11. Summer learning and after-school programs (at least 20% of ESSER ARP funds must be spent on this)	12. Learning loss mitigation	3. Resources necessary to address the needs of their individual schools	15. Continuing to employ existing staff
<b>Changes Proposed for 2022-23</b>	\$0.82M	(\$1.81M)	(\$8.18M)	(\$20.27M)	\$0.12M	\$6.74M

<b>Allowable Use Category:</b>	<b>Mental &amp; Physical Health \$42.39M</b>					<b>Preparation for &amp; Avoidance of Potential Future Closures \$4.31M</b>	
<b>Assurance:</b>	3. Resources necessary to address the needs of individual schools	7. Enhanced cleaning supplies	10. Mental health services and supports	13. School facility improvements reducing transmission, exposure to health hazards and support student health	15. Continuing to employ existing staff	5. Procedures and systems to improve the preparedness and response efforts of LEAs	8. Planning and implementing activities during long-term closures
<b>Changes Proposed for 2022-23</b>	\$7.97M	\$10.60M	\$21.49M	\$2.31M	\$0.02	\$1.06M	\$3.25M

**Net Proposed ESSER & ARP Budget Changes 2022-23 \$24.12M**



MIAMI-DADE COUNTY



*giving our students  
the world*

PUBLIC SCHOOLS