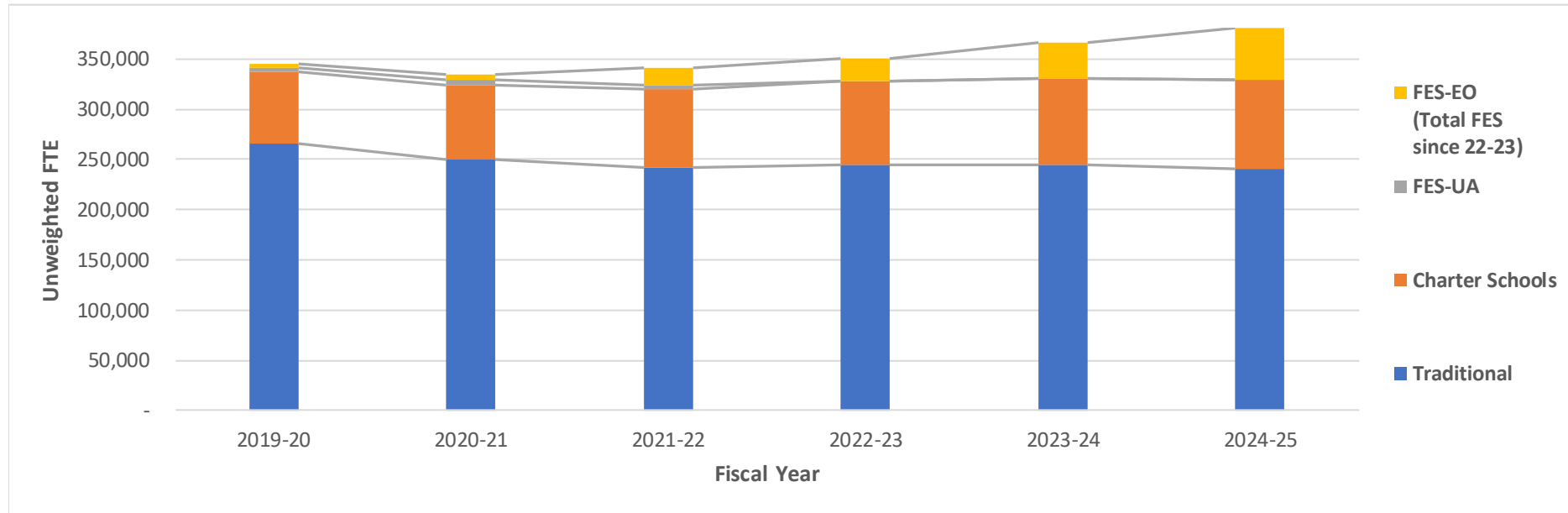


# 2024-2025 BUDGET WORKSHOP

May 22, 2024



# Miami-Dade uFTE History 2019-2020 to 2024-2025



	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Scholarships	7,770.34	10,878.75	21,100.91	23,698.00	36,260.75	52,173.75
Charter Schools	70,841.19	74,492.97	77,590.26	82,258.38	85,468.36	88,191.00
Traditional	266,154.24	249,532.62	242,450.14	244,952.21	244,778.71	240,752.18
<b>Grand Total uFTE</b>	<b>344,765.77</b>	<b>334,904.34</b>	<b>341,141.31</b>	<b>350,908.59</b>	<b>366,507.82</b>	<b>381,116.93</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 Final calc uFTE. First fiscal year that includes Gardiner Scholarships FTE within FES-Unique Abilities (FES-UA).

FY 2022-23: Based on Final calc uFTE. FES-UA and FES-EO combined starting in 2022-23.

FY 2023-24: Based on 3rd calc uFTE.

FY 2024-25: Based on 1st Calc uFTE.

# 2024/2025 1<sup>st</sup> Calc vs. 2023/2024 3<sup>rd</sup> Calc

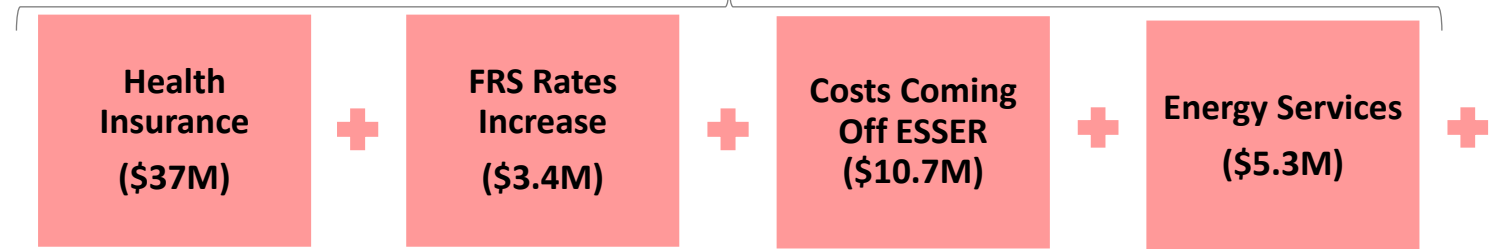
	FY 2023/24 3rd Calc	FY 2024/25 1st Calc	24/25 1st Calc vs 23/24 3rd Calc
Unweighted FTE	366,507.82	381,116.93	14,609.11
\$ per uFTE	\$ 8,892.18	\$ 9,113.32	\$ 221.14
<i>(\$ in millions)</i>			
State Funding	\$ 1,307.7	\$ 1,445.2	\$ 137.5
Local Funding	\$ 1,951.3	\$ 2,028.0	\$ 76.7
<b>Total Funding</b>	<b>\$ 3,259.0</b>	<b>\$ 3,473.2</b>	<b>\$ 214.2</b>
Teacher & Other Instructional Salary Increases*			\$ (24.4)
Mental Health Assistance Allocation			\$ (2.1)
FES Adjustment Included in 1st Calc			\$ (117.8)
Charter FTE Growth			\$ (8.4)
<b>True Increase/(Decrease)</b>			<b>\$ 61.5</b>

# General Fund Tentative Budget Picture

## Cost Increases and Offsets

24/25  
FEFP Revenue Increase  
\$61.5M

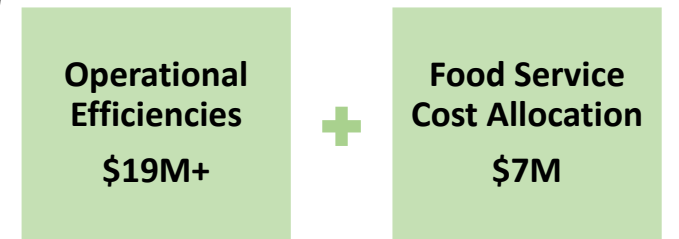
### Unavoidable Cost Increases



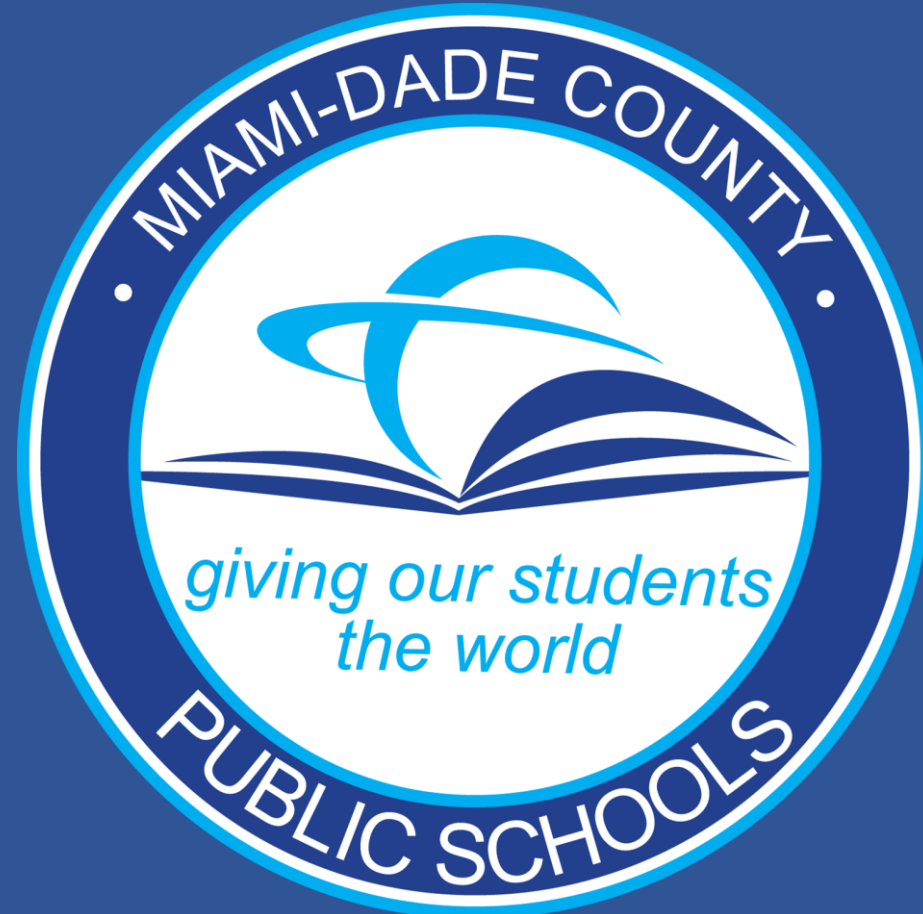
### Unavoidable Cost Increases



### Potential Cost Offsets



# BOARD FEEDBACK



MIAMI-DADE COUNTY



*giving our students  
the world*

PUBLIC SCHOOLS