

2026-27 Budget Workshop



June 10, 2026

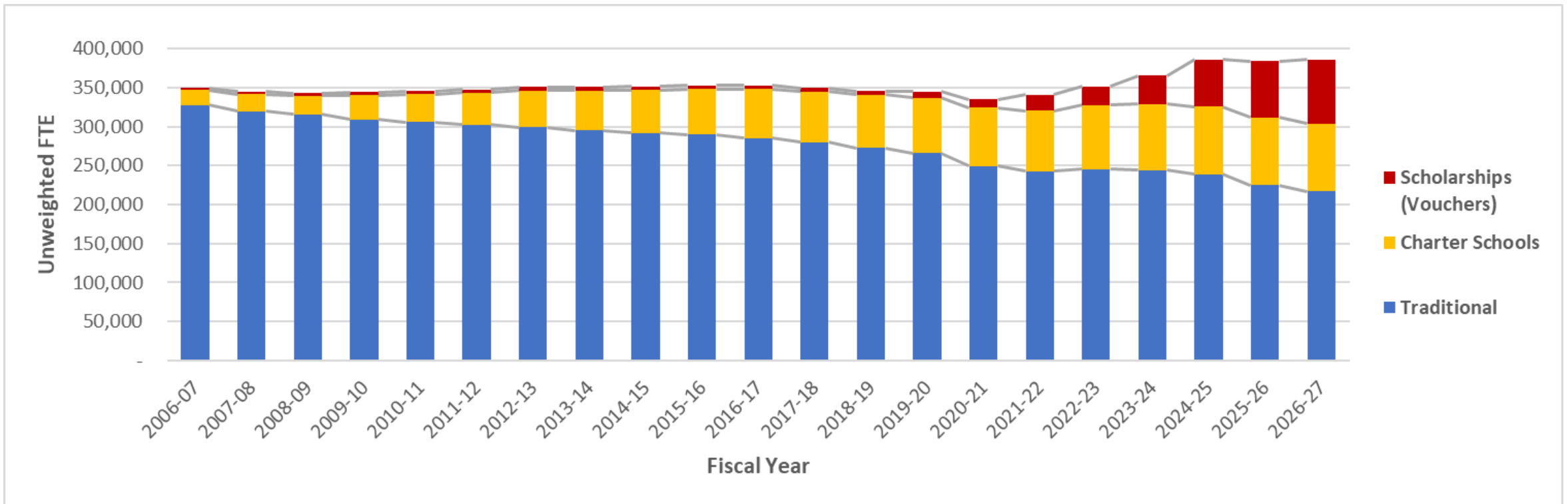


FEFP 2026-27 1st Calc vs. 2025-26 4th Calc

	FY 2025/26 4th Calc	FY 2026/27 1st Calc & 6/1 Tax Roll	Final Conference VARIANCE
Unweighted FTE (including FES)	383,798.68	385,976.28	2,177.60
Base Student Allocation	\$ 5,372.60	\$ 5,457.60	\$ 85.0
\$ per uFTE	\$ 9,414.55	\$ 9,628.56	\$ 214.01
<i>(\$ in millions)</i>			
State Funding	\$ 1,433.9	\$ 1,502.3	\$ 68.4
Local Funding	\$ 2,179.4	\$ 2,214.1	\$ 34.7
Total Funding	\$ 3,613.3	\$ 3,716.4	\$ 103.1
Instructional Personnel Salary Increases (TSIA)			\$ (22.1)
True Increase/(Decrease)			\$ 81.0
25/26 Net Revenue Loss (Non-Recurring)			\$ (60.0)
FES FTE Growth			\$ (105.1)
26/27 Projected Workload Adjustment			\$ 39.5
26/27 Unavoidable Cost Increases			\$ (18.9)
Budget Target for 2026-27			\$ (63.5)



FEFP Trends: Enrollment

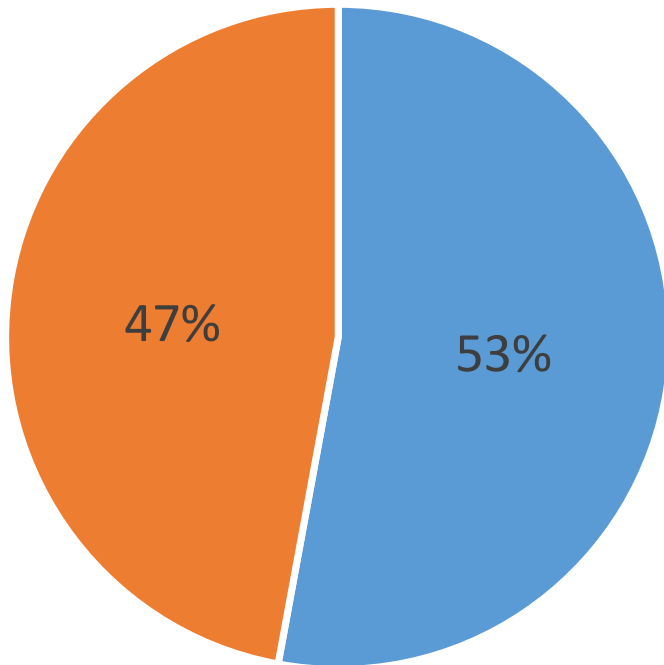


Unweighted FTE Type	2006-07	2026-27	2026-27 vs 2006-07	% Change
Scholarships (Vouchers)	3,030.00	82,469.75	79,439.75	2621.8%
Charter Schools	11,974.00	86,431.56	74,457.56	621.8%
Traditional & Virtual	351,710.00	217,074.97	(134,635.03)	-38.3%
Grand Total	366,714.00	385,976.28	19,262.28	5.3%

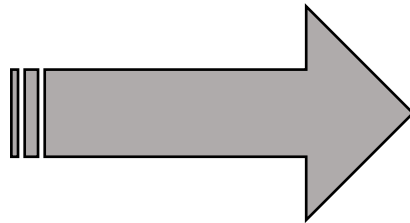


FEFP Trends: State vs. Local Funding

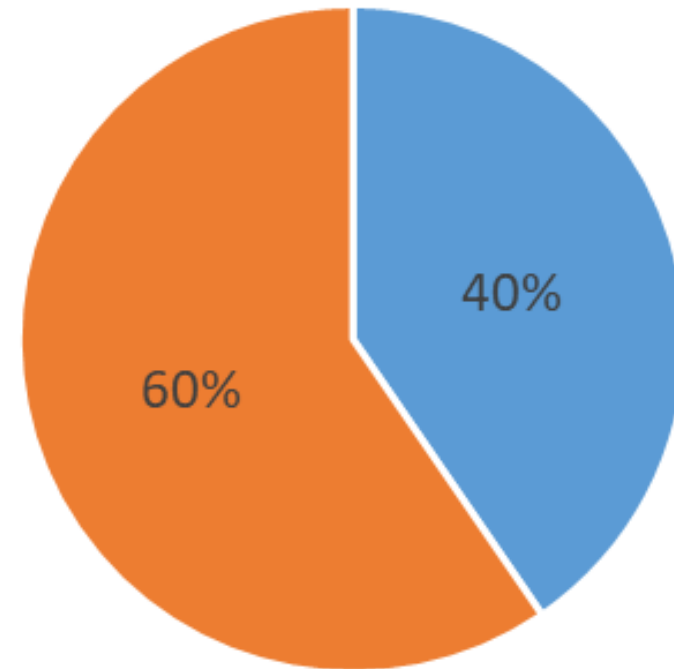
2006-07



■ State Funding ■ Local Funding



2026-27

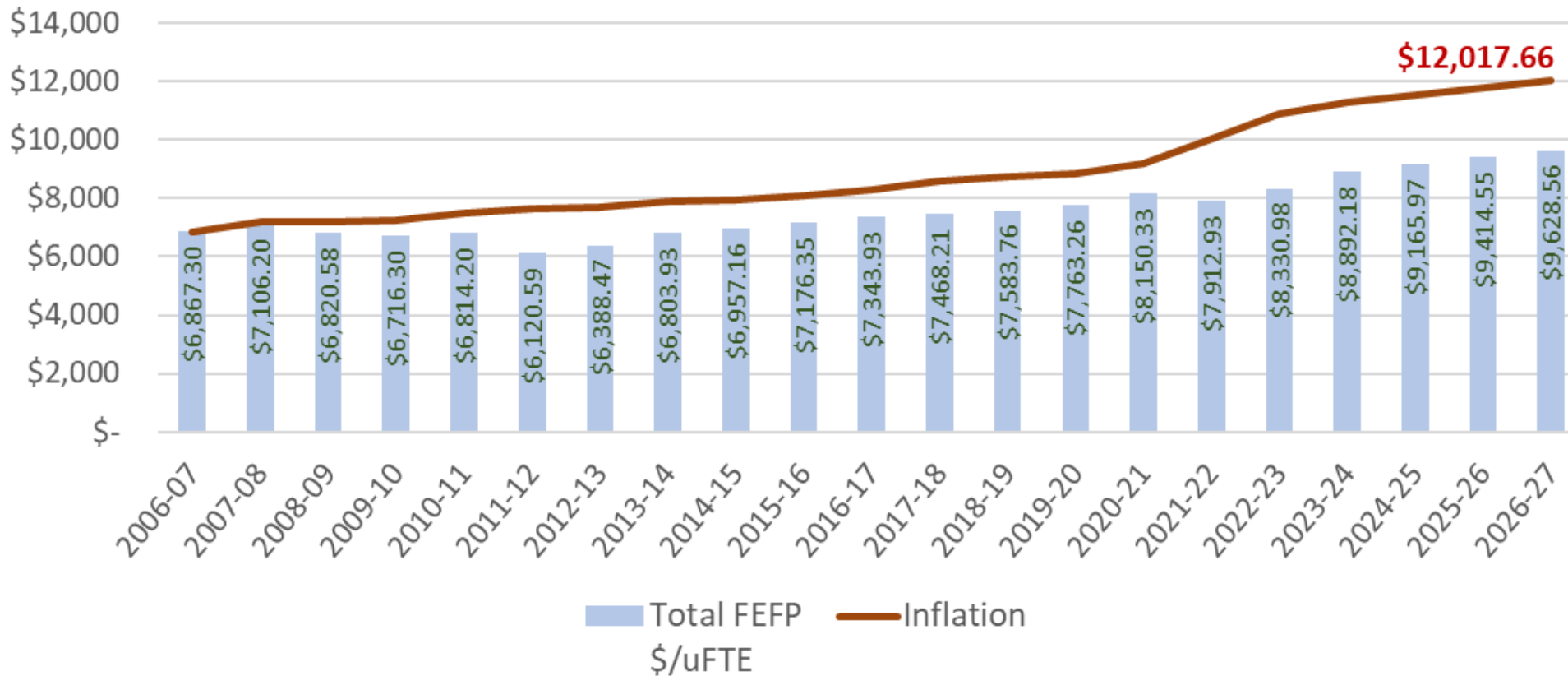


■ State Funding ■ Local Funding



FEFP Trends: \$/uFTE vs. Inflation

FEFP \$/uFTE Growth vs Inflation

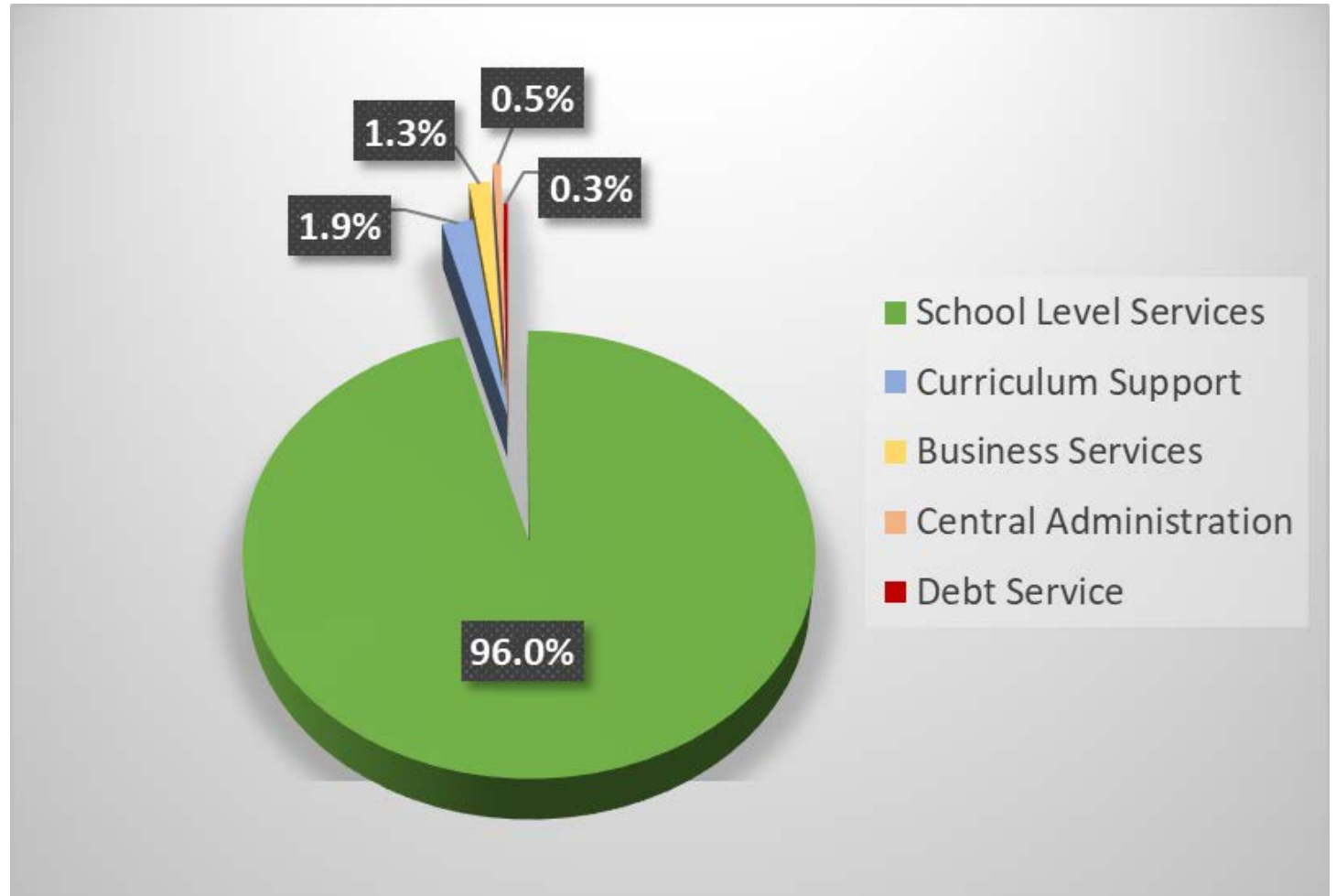


If Florida kept \$/uFTE up with inflation, M-DCPS would receive over \$12k per student in FEFP funding in 2026-27.



Where Does the Money Go?

As reported by FDOE, M-DCPS spends 96% of its budget on school level services. Additionally, over 80% of all funds goes to salaries and benefits.

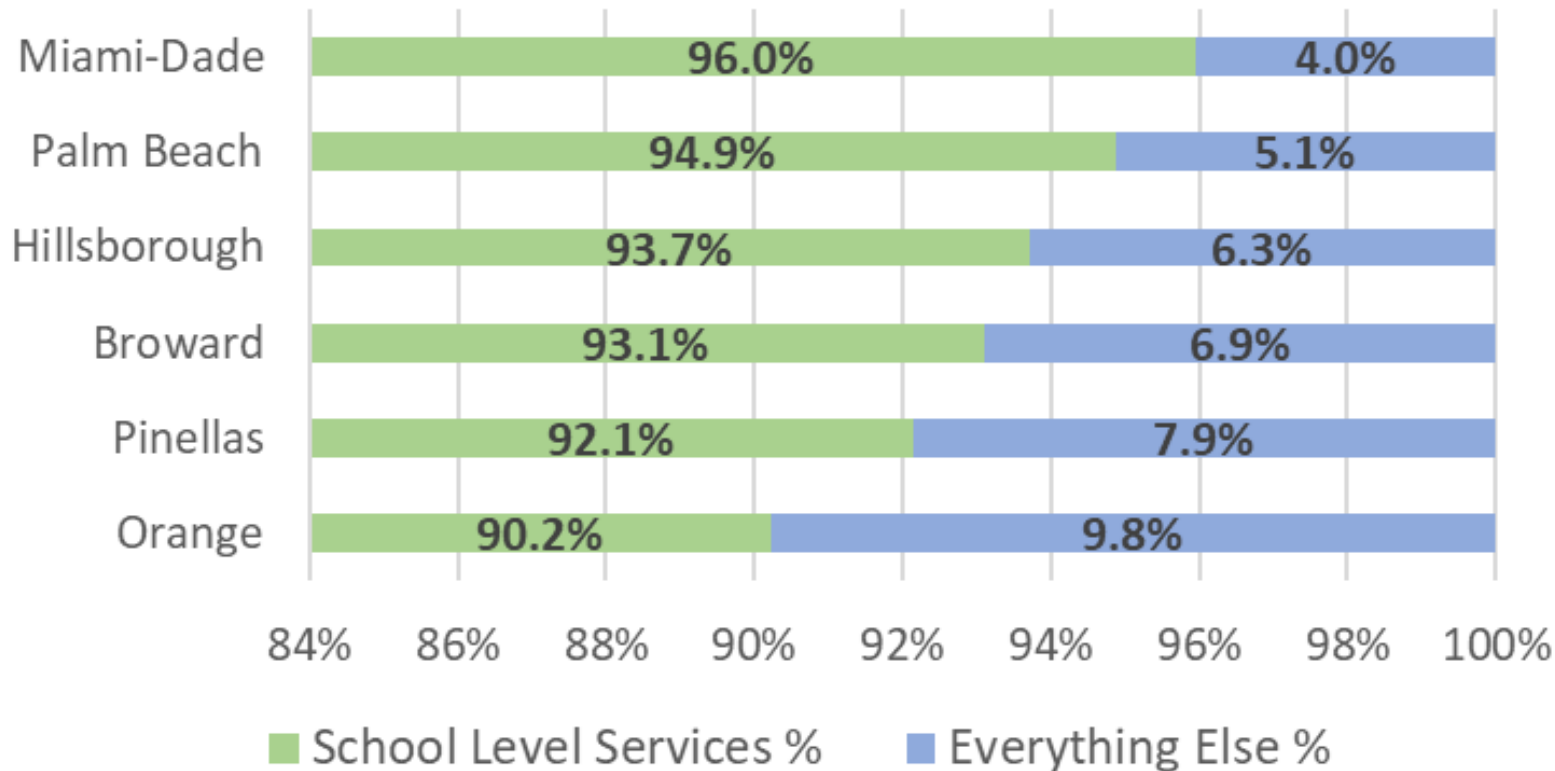




M-DCPS vs. Peers*

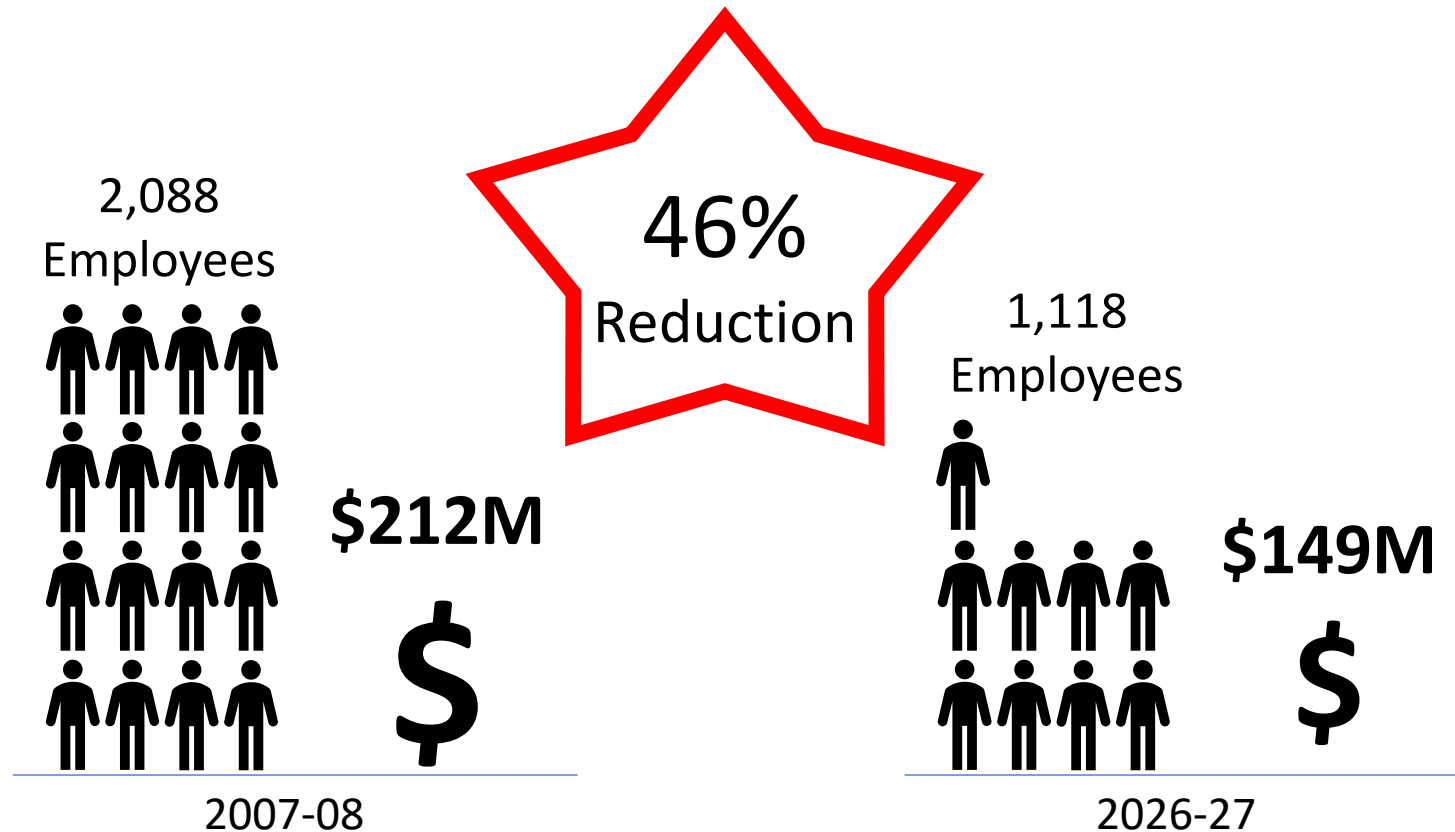
*Peers = Broward, Palm Beach, Hillsborough, Orange and Pinellas

School Level Services % of Total Budget



M-DCPS spends more of its money on school-level services than any other large Florida district. Given Florida's K-12 funding level nationwide, this means we are the most efficient school system in the nation.

M-DCPS “Central Office” Over The Years



Note: Central Office defined as all General Fund in non-school locations except: Board Members, Police, Facilities & Maintenance, Transportation & Food Service



Unique Legacy Programs @ M-DCPS

- Every grade 2-5 child gets both art & music
- 349 teachers
- \$26.5M cost

Elementary
Art & Music



- Every child exposed to second language
- 486 teachers
- \$36.9M

Elementary
Bilingual



- 20 years ago, 44 schools qualified; this year 216 do.
- 319 teachers
- \$26.3M

Small School
Positions





Budget Balancing

\$63 Reduction Target

Consolidation of Schools, PLCs & Administrations \$10M	Right-Size “Central Office” by additional 10% \$10M	Reduction of Legacy Small-School Allocations \$24M	Adjust School Support Position “Pool” \$15M
---	--	---	--

