

M-DCPS

2017-18 Budget Changes & Impact of HB 7069



M-DCPS Budget After Special Session



Major FEFP Changes:

- Base Student Allocation increase
- Weighted FTE increase
- Discretionary local millage increase

Unavoidable Cost Changes:

- Health Insurance
- Florida Retirement System
- 2016-17 salary increases
- Utilities
- Instructional Technology

Additional Financial Fallout due to HB 7069 (2017-2018)



GF
Shortfall
\$52M



Capital
Issue
\$25 M



Title I
\$13 M





IMPACT TO 5 YEAR CAPITAL PLAN

FY 2017-18

Est. Loss = \$25M

- Capital projects = \$31M
- Comprehensive needs/critical systems = \$22M

FY 2018-19

Est. Loss = \$45M

- Capital projects = \$59M
- Comprehensive needs/critical systems = \$23M

FY 2019-20

Est. Loss = \$52M

- Capital projects = \$89M
- Comprehensive needs/critical systems = \$23M

FY 2020-21

Est. Loss = \$60M

- Capital projects = \$82M
- Comprehensive needs/critical systems = \$59M

Impact of Title I Provision

- During the past 52 years, Title I of the Elementary and Secondary Education Act (ESEA) of 1965 has ensured that all children nationwide have a fair opportunity to obtain high-quality education.
- Approved state legislation undermines the intent of ESEA by:
 - Restricting how school districts can allocate federal Title I funds
 - Redirecting millions in Title I funds from lower performing schools
 - Annulling M-DCPS's proven track record of improving low performing schools and closing the achievement gap

Impact on Title I Allocations at Sample Schools

Sample Schools	2017-2018 Preliminary FRPL %	2016-2017 Title I Resources	2017-2018 Title I Resources	Difference
NORTH DADE MIDDLE SCHOOL	96.33%	\$887,113	\$427,025	(\$450,088)
MIAMI NORTHWESTERN SENIOR HIGH	88.63%	\$1,701,579	\$756,875	(\$706,829)
NORTH MIAMI BEACH SENIOR HIGH	88.09%	\$1,095,829	\$802,375	(\$293,454)
HIALEAH GARDENS SENIOR HIGH	83.48%	\$1,181,943	\$667,125	(\$514,818)
MIAMI SPRINGS SENIOR HIGH	83.84%	\$627,309	\$381,375	(\$245,934)
CITRUS GROVE MIDDLE SCHOOL	96.84%	\$822,580	\$617,675	(\$204,905)
MIAMI SOUTHRIDGE SENIOR HIGH	87.12%	\$1,387,275	\$988,750	(\$398,825)
MIAMI CORAL PARK SENIOR HIGH	82.91%	\$1,010,026	\$573,000	(\$437,026)
CUTLER BAY MIDDLE	90.24%	\$844,819	\$418,080	(\$426,739)

Non-Public and Charter School Impact

