

2022-23 Adopted Budget Highlights

- ✓ Increases minimum salary for teachers to \$48,522 per Teacher Salary Increase FEFP Allocation (TSIA). Teacher salaries increased an average of 6% which includes the voter approved referendum funds (88% of voter approved referendum), the TSIA, as well as a Teacher Shortage Recruitment & Retention Supplement.
- ✓ Increases spending on the safety and security of students (12% of voter approved referendum), ensuring that every school has an officer on-site as required by State law.
- ✓ Decreases the total millage rate, even including the referendum (voted) millage.
- ✓ Increases counseling and other mental health services.
- ✓ Invests heavily in the acceleration of learning and investments in technology to enable ease of pivoting from in-person to virtual learning when required.
- ✓ Protects services to students with disabilities.
- ✓ Invests funds to prepare for and avoid potential future closures.
- ✓ Maintains affordable employee health care while ensuring the District's financial protection against health insurance increases.
- ✓ Protects the economic viability of the school system.
- ✓ Increases employee retirement fringe rates due to a legislatively-mandated increase in FRS rates.
- ✓ Protects the workforce through the use of Federal Education Stabilization funds provided to guard against decreased State funding.
- ✓ Increases budget to cover the cost of construction projects focused on improving the air quality of schools, increased costs of sanitizing our facilities, and other additional measures required to ensure the health and well-being of our students and employees.
- ✓ Continues to move forward with a multitude of construction projects and renovations required by our aging facilities mostly funded by the voter approved General Obligation Bonds.

Millage Table

	FY 2021-22	FY 2022-23	Change
NON-VOTED MILLAGE			
Operating Millage	4.579	4.174	(0.405)
Capital Local Operating	1.500	1.500	0.000
Total Non-Voted Millage	6.079	5.674	(0.405)
VOTED MILLAGE (ELECTORATE CONTROLLED)			
Additional Operating Millage	0.750	0.750	0.000
Debt Service	0.180	0.165	(0.015)
Total Voted Millage Levy	0.930	0.915	(0.015)
Total Millage Levy	7.009	6.589	(0.420)

Highlights Since 2007-08

	2007-08	2022-23
FEFP \$ per student	\$ 7,347.25	\$ 8,305.84
Total enrollment	347,774	350,795
Charter school enrollment	21,659	83,804
FES enrollment***	0	26,470
Total revenue (all funds)**	\$6.4 billion	\$7.0 billion
Central Office GF employees	2,088	968
Total millage	7.948	6.589
Graduation rate *	60.5%	90.1%
# of Broad Prizes won	0	1

* Federal rate using most recent data available
 ** Increase in revenue mostly due to Federal Education Stabilization Funds
 *** Family Empowerment Scholarship=FES

Information about the budget is available by calling the Office of Budget Management (305) 995-1226 from 8:00 A.M. to 4:30 P.M. Monday - Friday.

Reference copies of all budget documents are available at the Citizen's Information Center, Room 158.

School Board Members

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Superintendent of Schools

Dr. Jose L. Dotres

CITIZENS' GUIDE

Miami-Dade County Public Schools 2022-23 Adopted Budget

	FY 2022-23 Budget
General Fund	\$ 3,719,076,147
Debt Service Funds	461,758,629
Capital Outlay Funds	1,474,067,008
Special Revenue Funds	1,795,095,296
Proprietary Fund	520,283,936
Fiduciary Fund	26,478,015
Sub-Total	\$ 7,996,759,031
Less: Proprietary Fund	(520,283,936)
Less: Interfund Transfers	(433,053,760)
Grand Total	\$ 7,043,421,335

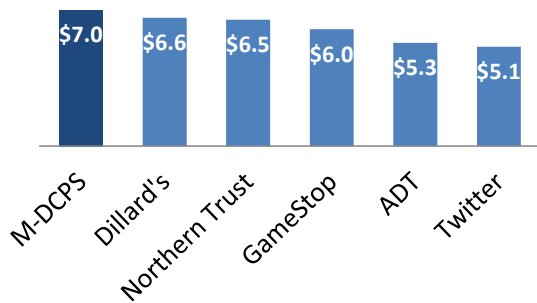


**Financial Operations
Office of Budget Management**

Our \$7.0 billion budget – and you

This guide is designed to introduce you to the Miami-Dade County Public Schools (M-DCPS) budget and how we are funded. As the nation’s fourth-largest school district, M-DCPS will educate an estimated 350,795 students in 487 schools and has a total 2022-23 budget of \$7.0 billion. Our budget is similar in size to the budget of the state of Vermont as well as some of the largest companies in the United States – we would rank among the Fortune 500 as a for-profit corporation!

M-DCPS Budget vs. Budget of Major Corporations



Basic M-DCPS Facts*

- # of students: 350,795
- % Free & Reduced Lunch: 73.1%
- Ethnic Breakout:
 - Hispanic – 73.3%
 - Black (non-Hispanic) – 18.6%
 - White (non-Hispanic) – 6.3%
 - Other – 1.8%
- # of schools: 487

* Based on most recent data available

Who funds our Operating Budget?

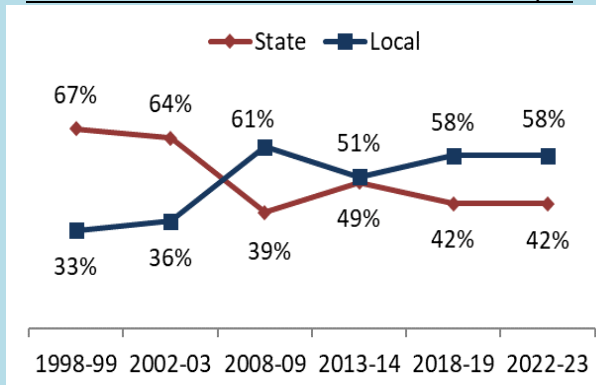
You do! The General Fund mostly consists of money that comes from the Florida Education Finance Program (FEFP). FEFP has two sources of revenue: local and state. Local is made up of property taxes and State is mostly sales taxes and various trust funds. The balance of General Fund revenue comes from Federal dollars (such as Medicaid reimbursements), other miscellaneous state and local revenue, transfers from other funds, and the prior year fund balance.

2022-23 Operating Revenue

Local	\$ 2,105.9
State	1,090.9
Federal	15.5
Transfers	204.0
Fund Balance	302.8
Grand Total	\$ 3,719.1

Over time the Florida Legislature has shifted the burden of funding M-DCPS’ FEFP revenue from State to Local sources.

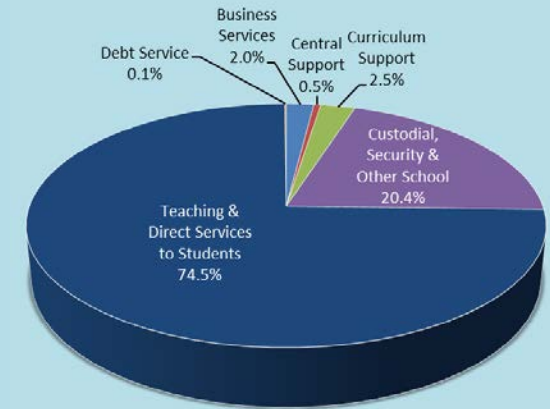
Over Two Decades of State vs. Local FEFP Split



Where does the money go?

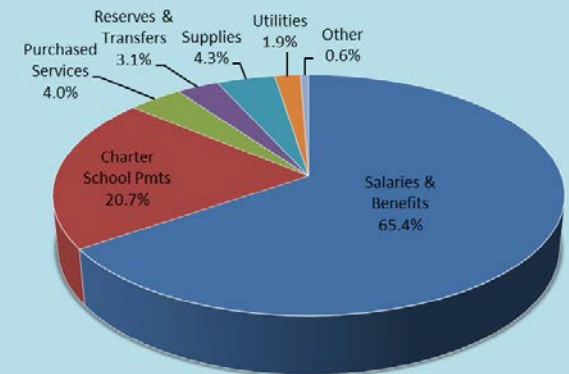
Nearly the entirety of our Operating Budget – 95%! – goes to direct services to students and school level expenses. Of the remaining balance, 3% goes to nonlearning administrative functions.

Appropriations by Function**



Additionally, the vast majority of the budget goes towards salaries and benefits or charter school payments – who also use the majority of their funds on salaries.

Appropriations by Object**



**Funds related to the Family Empowerment Scholarship (FES) FTE are not part of the amounts reflected above since the State removes that funding up front.