

# Labor Economic Symposium



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- 7% projected drop
- \$96M

## Property Values



- State estimates 2%-13% drop
- \$22M

## State Revenue



- Save programs & class sizes in 2011-12
- \$65M

## Ed Jobs & Reserves



- Exorbitant increases in South Florida
- \$32M

## Health Care Cost



- State has unfunded liabilities
- \$35M

## FRS



- Revenue for maintenance is drying up
- \$29M

## Facilities Maint.



# Over \$250M Shortfall

# Governor's Budget: Statewide

## Revenue

\$1.7B Shortfall

\$1.2B in  
Corporate Tax  
& Fee Breaks

## Appropriations

\$785M  
Increase in K-  
12 Funding

\$2.1B Cut in  
Medicaid  
Services

\$1.2B Cut in  
Transportation

\$104M Cut to  
Corrections

# Revenue

\$1.7B Shortfall

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# App

\$785  
Increase  
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- Governor's budget increases State aid
- \$159M gain

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**Over \$100M Shortfall?**



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## Property Values



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- Governor's budget increases State aid
- \$159M gain

Increase in State Funding: \$159.0M  
Due to FITT Growth: \$22.0M  
Due to School Reapportionment: \$13.0M  
Due to Reading Category: \$114.0M  
True Increase in State Funding: \$159.0M

# State Revenue



- \$ & 2
- \$

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Increase in State Funding:

\$159.4M

Due to FTE Growth:

\$22.3M

Due to School Recognition:

\$7.8M

Due to Reading Categorical:

\$12.9M

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True Increase in State Funding:

\$116.4M

ses

- Save programs & class sizes in 2011-12
- \$65M loss

Increase in State Funding	\$58.4M
Due to FTE Growth	\$52.9M
Due to School Reorganization	\$7.5M
Due to Funding Comparison	\$12.9M
Total Increase in State Funding	\$116.4M



# Ed Jobs & Reserves



- Exorbitant increases in South Florida
- \$32M loss

Health  
Care Cost



- \$
- \$

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FRS



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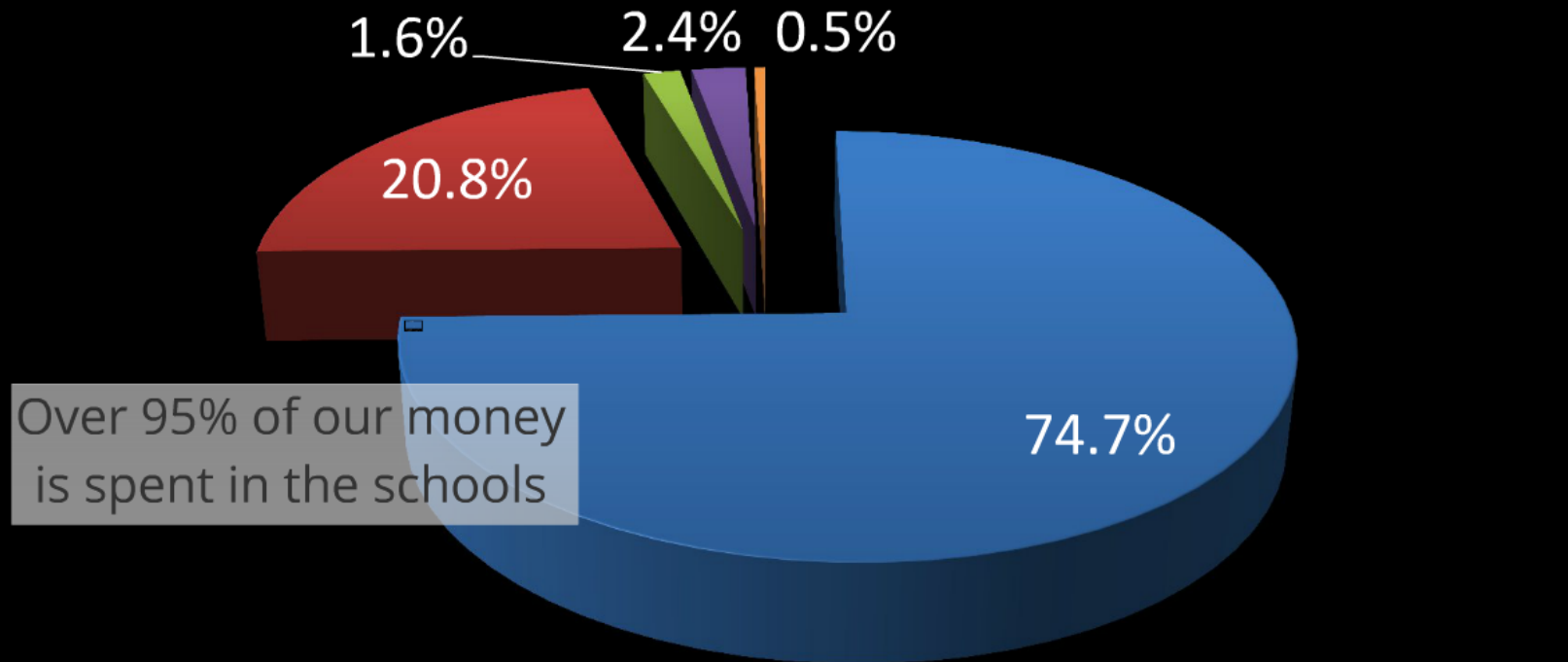
## Facilities Maint.



**Over \$100M Shortfall?**



# Where Does the Money Go?



■ Direct Services to Students

■ Other School Services

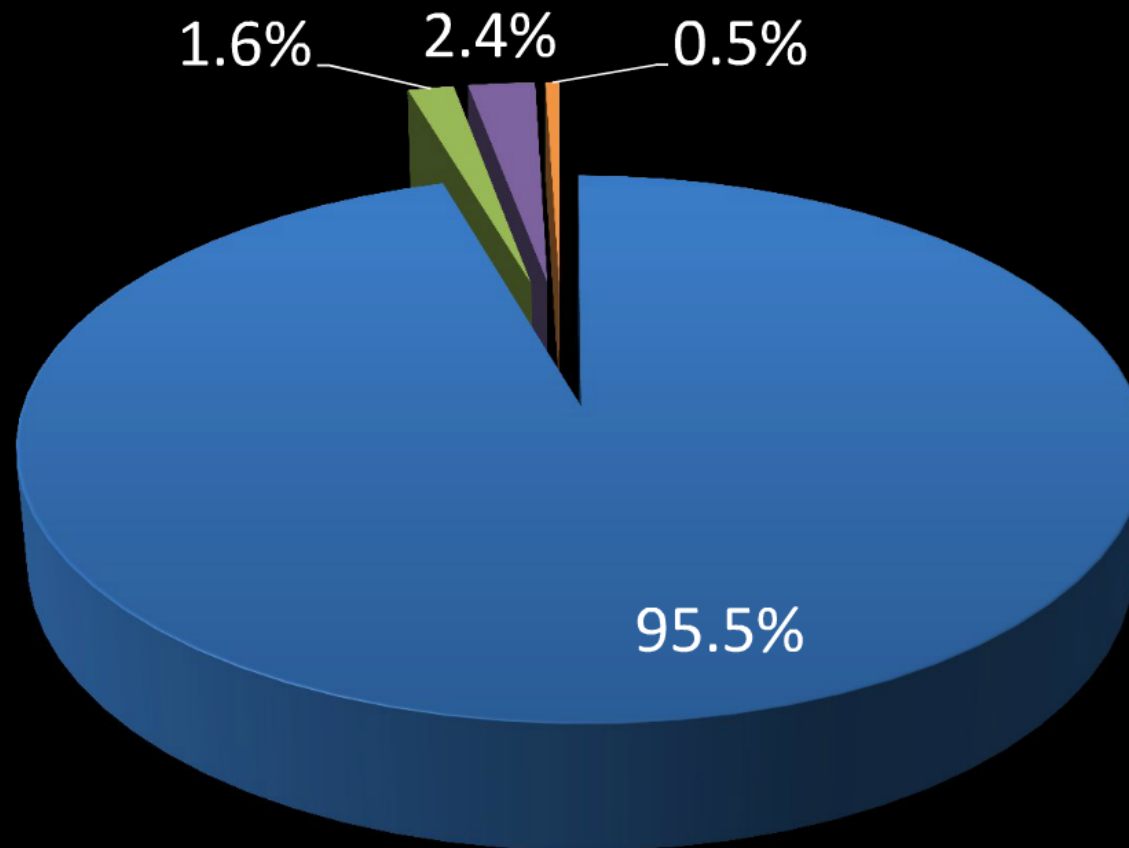
■ Curriculum Support

■ Business Services & Debt

■ Central Administration

20.8%

Over 95% of our money  
is spent in the schools



■ Total School Level Services

■ Curriculum Support

■ Business Services & Debt

■ Central Administration

# Elementary Electives

## Elementary Foreign Languages

Two Districts in Florida have expansive elementary foreign language programs – M-DCPS and Collier. Collier receives almost \$1,000 more per FTE than M-DCPS.

Rank	District	Spending per FTE <sup>1</sup>	2011-12 Per Pupil Funding
1	Miami-Dade	\$ 189.17	\$ 6,272.49
2	Collier	\$ 110.71	\$ 7,112.45
11	Palm Beach	\$ 3.74	\$ 6,456.58
12	Broward	\$ 3.44	\$ 6,247.76
24	Hillsborough	\$ 0.58	\$ 6,299.16

M-DCPS spends more on teaching foreign languages to elementary school students than every other district in Florida **combined**.

Based on 2009-10 data from Florida Department of Education

## Elementary Art & Music

51 of the 67 counties have elementary Art & Music programs. To measure size, we took % these teachers makeup of overall number of teachers in the district.

Rank	District	# Art & Music Teachers	% of Overall	2011-12 Per Pupil Funding
1	Pasco	145	3.39%	\$ 6,333.85
2	Miami-Dade	625	3.02%	\$ 6,272.49
16	Collier	63	2.37%	\$ 7,112.45
28	Palm Beach	217	1.97%	\$ 6,456.58
35	Broward	245	1.69%	\$ 6,247.76

M-DCPS is the only district to have top five Art **and** Music programs.

Based on 2009-10 data from Florida Department of Education

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Cost of Elementary Foreign Languages	\$22.4M
Cost of Elementary Art & Music	\$36.5M
Daily Cost of all M-DCPS Salaries	\$ 8.2M



# The Bottom Line

The budget released by Governor Scott appears to be the best case scenario for K-12 education. Even if it passes the legislature as is, M-DCPS faces over a **\$100M budget shortfall** for 2012-13.



MIAMI-DADE COUNTY



*giving our students  
the world*

PUBLIC SCHOOLS