

## MINUTES

**Parent Subcommittee on District and School Budget Priorities  
Family and Community Involvement Budget Advisory Subcommittee  
Miami-Dade County Public Schools**

1450 NE 2<sup>nd</sup> Avenue, Conference Room 916 & Zoom Meeting  
Miami, FL 33132

**Monday, January 22, 2024**

**Voting Members Present:**

Ms. Beverly Heller	Ms. Laura Philpot	Mr. Antonio White
Ms. Mina Hosseini	Mr. Elias Seife	
Ms. Maria Norton	Ms. Meriel C. Seymore	

**Voting Members Present Via Zoom:**

Ms. Nicole Crooks	Ms. Isabelle Exume	Mr. Janielle Murphy
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**Voting Members Excused/Absent:**

Mr. Scot Evans (A)	Dr. Lisa Robertson (A)	Ms. Nadeige Theresias-Joisil (A)
Mr. James Lopez (E)	Ms. Zoraida Serret (E)	

**Others Physically Present/Via Zoom:**

Ms. Paula de Carolis	Ms. Karelys Hernandez	Ms. Tamia Spells
Ms. Martha M. Diaz	Dr. Milagros Hernandez	Mr. Ron Y. Steiger
Ms. Tabitha G. Fazzino	Ms. Ines Meras	

**I. Welcome and Introductions:** The meeting was called to order at 5:36 pm by Chair Ms. Mina Hosseini and a quorum was established. Those present introduced themselves. The committee members and staff were welcomed and given a hearty New Year greeting.

**II. Approval of Minutes for November 13, 2023:** Vice Chair Ms. Beverly Heller made a motion for the approval of the minutes for the November 13, 2023, Parent Subcommittee on District and School Budget Priorities, and the minutes were approved. Ms. Heller commended the Recording Secretary for her work and asked that be noted for the record.

**III. Legislative Update:** Ms. Hosseini opened the floor to Ms. Tabitha G. Fazzino, Chief Intergovernmental Affairs & Family and Community Engagement Officer, Office of Intergovernmental Affairs & Family and Community Engagement, to give an update on the legislative session. Ms. Fazzino shared with the group that we are in week three in Tallahassee and the following are the highlights:

- Senate has moved all their three deregulation bills:
  - SB 7000, SB 7002, and SB 7004 – in messages, awaiting to be picked up by the House.
- House has rolled out two deregulation bills, HB 7025, and HB 7039. They did not go as far as the Senate; however, they are ready to work together. Expected to move quickly to the floor.
- The Budget process starts the week of January 22, 2024.
- HB 1403 Bill sponsored by Representative Tom Cole: “HB1 Glitch Bill” to streamline the Advanced Payment System (APS) payment process.

- HB 109 / SB 246 Charter School conversion bill – This bill was amended last Thursday but School District still opposing this bill.
  - Amendment regarding declining one percent student enrollment does not apply to Miami-Dade County school District. Mr. Ron Y. Steiger, Chief Financial Officer, explained that many aspects of this amendment are unclear at this time.

The Committee discussed, provided comments, questions, and concerns which were addressed by Ms. Fazzino.

**IV. Governor’s Proposed Budget FY 24-25:** Ms. Hosseini opened the floor to Mr. Steiger for his presentation on the Governor’s Proposed Budget for fiscal year 2024-2025. Mr. Steiger reminded the group that the Governor is required to put out a budget 30 days before the launch of session and he has the following constraints:

- 1) he has to stay in the revenue that his Chief Financial Officer gives him, and
- 2) he is required to use certain projections that his state officers have given him:
  - a) from the Economic and Demographic Research (EDR), which projects how many kids the school districts will have statewide for next year; and
  - b) projections/estimates calculated by each School District.

As a result of this process, the House and the Senate have different numbers. This year the State and other districts underestimated the impact that the Family Empowerment Scholarship Program (FES) was going to have on the enrollment and therefore, the State has over guessed their number by 42,000. Miami-Dade County Public Schools (M-DCPS) was only off by 2,000.

## 24/25 Governor’s Proposal vs 23/24 2<sup>nd</sup> Calc

	FY 2023/24 2nd Calc	FY 2024/25 Governor's Proposal	VARIANCE
Unweighted FTE	367,941.88	371,641.38	3,699.50
\$ per uFTE	\$ 8,892.18	\$ 8,997.16	\$ 104.98
<i>(\$ in millions)</i>			
State Funding	\$ 1,320.5	\$ 1,356.2	\$ 35.7
Local Funding	\$ 1,951.3	\$ 1,987.5	\$ 36.2
<b>Total Funding</b>	<b>\$ 3,271.8</b>	<b>\$ 3,343.7</b>	<b>\$ 71.9</b>
Teacher & Other Instructional Personnel Salary Increases			\$ (2.1)
Mental Health Assistance Allocation			\$ (2.1)
Charter FTE Growth			?
FES FTE Growth			\$ (30.0)
<b>True Increase/(Decrease)</b>			<b>\$ 37.7</b>

**Unweighted FTE:** As you can see on the chart above, currently the Governor’s Budget has an increase of 3,699.50, which means Dade is up 3,699.50 from where it was before. So far looks like this number is far too low because it includes FES.

**\$ per uFTE (kid):** This number goes up by \$104.98, which is roughly 1.1% increase. Close to \$9,000 per kid is a lot of money but is low compared to the rest of the country. The cost of doing business has gone up more than one percent, therefore the Governor's Budget is not very generous. If the budget stays this way, the District will not have funds to cover raises in 2024-25.

**Total Funding:** The District is looking at a starting point of \$71.9 million, which goes very fast looking at the increase of FES alone.

**Teacher & Other Instructional Personnel Salary Increases:** The Governor increased this amount, but two million dollars does not spread very far over 23,000 employees.

**Mental Health Assistance Allocation:** This \$2.1M will obviously go to Mental Health.

**Charter FTE Growth:** This number is unknown at this time, but combined with the growth in FES FTE, it will use up most of the \$72M.

**FES FTE Growth:** Estimated \$30M.

**True Increase/(Decrease):** The chart shows \$37.7M but with the expectation that Charter schools will grow more, this number is not accurate. The District is probably looking at a true increase of \$20M but we are also expecting an increase of \$25M in Health insurance.

Mr. Steiger continued explaining that the Governor's Budget is very important but the moment it gets released it is irrelevant because it has no power since he does not decide what the budget in the State of Florida will be, the House and the Senate do. We can expect these allocations to remain the same or increase (Charter and FES) since the Governor is signaling that these are a priority to him. The House and the Senate budget will be released probably during the first couple of weeks in February.

The committee discussed, provided comments, questions, and concerns which were addressed by Mr. Steiger and Ms. Diaz.

**V. New Business:** Ms. Hosseini asked members to provide topics for the following committee meeting and members expressed interest in a detailed updated presentation on the legislative session including the bill related to Children with Exceptionality.

Ms. Hosseini asked Member Mr. Antonio White to share the accomplishments United Teachers of Dade (UTD) had recently. Mr. White said that they did not meet the 60% threshold, therefore they had to require 30% of show an entry signature from the bargaining unit of 24,000, which is about 7,300. The union actually collected about 48% (11,092). At this point they are waiting for PERT to schedule a certification election.

**VI: Adjournment:** Meeting was adjourned at 6:54 pm.