

MINUTES

Parent Subcommittee on District and School Budget Priorities
Family and Community Involvement Budget Advisory Subcommittee
Miami-Dade County Public Schools
1450 N.E. 2 Avenue, Room 916 & Zoom Meeting
Miami, FL 33132
Monday, April 19, 2021

Members Present: Mr. Eddy Barea, Chair, Ms. Beverly Heller, Ms. Mina Hosseini, Dr. Nancy Lawther, Ms. Laura Philpot, Ms. Karen Rivo, Dr. Lisa Robertson, Mr. Elias Seife, Ms. Zoraida Serret, Ms. Meriel C. Seymour.

Members Excused Absent: Mr. Scot Evans, Ms. Isabelle Exume, Mr. James Lopez, Ms. Maria Norton.

Others Present: Ms. Martha M. Diaz, Mr. Antonio Drayton, Ms. Milagros Hernandez, Mr. Christopher Snider, Mr. Ron Steiger, Ms. Nadeige Therasias-Joisil, Ms. Sara Walkup.

I. Welcome and Introductions: The meeting was called to order. A quorum was established. Self-introductions occurred. Committee members and staff were welcomed.

Motion was made by Ms. Heller and seconded by Ms. Seymour to accept Ms. Nadeige Therasias-Joisil as a member of the Family and Community Involvement Budget Advisory Subcommittee. The motion passed unanimously.

II. Approval of Minutes for March 22, 2021: Mr. Barea, asked for the approval of the minutes for the March 22, 2021, Parent Advisory Subcommittee meeting, and the minutes were approved.

III. Legislative Update: Mr. Barea opened the floor to Ms. Tabitha Fazzino, Chief Intergovernmental Affairs and Compliance Officer. She informed the committee that the Revenue Estimating Conference determined that an additional \$2 billion will be available for the Legislature in terms of projected revenue, For this budget year, \$1.5 Billion will be available with an additional \$500 million the following year. In the Pupil Estimating Conference, it was determined that approximately 22,000 to 24,000 more students will be returning to Florida schools in the fall. Ms. Fazzino mentioned another very important House proposal to eliminate additional compression. The other important topic was the fact that the Required Local Effort (R.L.E) was not going to be decreased. This means that Miami-Dade County Public Schools (M-DCPS) for the first time in five years will finally be able to capture the funding associated with the increase in property value. Unfortunately, when the house came forward with their position they had backtracked on the elimination of the additional compression and had put it back into their budget proposal, (about \$59 million) which matches what the governor had in his January recommendations without a Hold Harmless allocation.

Regarding the Senate, they had included an additional Compression/Hold Harmless allocation which under normal circumstances would be great for M-DCPS, except that the Senate modified their implementation language and the way the Hold Harmless will be calculated. Due to the modifications, the district will end up with zero in the Hold Harmless allocation. Our legislative team was working with various legislators and members of the senate to modify the language to capture some of the Hold Harmless funds. Regarding the Student Reserve Allocation, the purpose of this allocation has changed. They are proposing to use this allocation for vouchers and scholarships. Negotiations are ongoing at this point.

The committee discussed, provided comments, expressed concerns, asked questions which were addressed by Mr. Steiger.

IV. Update on House & Senate Budgets: Mr. Barea opened the floor to Mr. Ron Steiger, Chief Budget officer. He began by showing a presentation on M-DCPS 2021-22 House and Senate Proposals Versus the 2020-21 FEFP 2nd Calculation. He explained that the funds per FTE for both the House and Senate were decreasing. The funding per FTE for 20-21 in the FEFP 2nd Calculation is \$7,931.42. In the House M-DCPS funding per FTE is \$8,135.45 and the Senate M-DCPS funding per FTE is \$7,930. The Senate budget is much lower because the senate is not recognizing all the funds, they are being more conservative. The total funding for the 2020-21 FEFP 2nd Calculation for Miami Dade is \$2,735.7M. Under the budget proposed by the House for 2021-22 the total funding for M-DCPS would be \$2,725.1M. Under the budget

proposed by the Senate, the 2021-22 portion for M-DCPS would be \$2,656.3M. Since Charter schools are growing we are estimating a loss to charter school of \$27 million. As a result of the projected growth of Scholarship related FTE we are estimating a loss of \$57 million. Due to this we will allocate less in the school allocation plan that way our expenses are going to come down. He is not concerned about the Student Reserve Allocation because he is assuming a loss of \$57 million. M-DCPS is experiencing a big loss of students. We will have to allocate less workforce to have a balanced budget. Taking all those factors into considerations the House budget is a decrease of \$(25.8) million and the Senate budget is a decrease of \$(90.4) million. He reminded the committee of the reserve of \$55 million to protect the district in case the House and Senate decided to cut funds.

Mr. Steiger referenced the estimated funding of M-DCPS with regard to ESSER II and the American Rescue Plan. He added that the full availability of these funds will depend on actions taken by the Florida Legislature. The Priorities of M-DCPS ESSER II and ARP ESSER are: learning loss mitigation, mental & physical health and preparation for and avoidance of potential future closures. Other activities that are necessary to maintain the operation and continuity of services in LEAs and the continued employment of existing LEA staff. He explained to the committee that they have more information on ESSER II than the ARP-ESSER because the State has not released information on ARP-ESSER. They made the assurances for ARP based on the ESSER II assurances since they are assuming it will be highly similar. He gave an overview of the ESSER II assurances and ARP Assurances. He mentioned the following assurances: Developing and implementing procedures and systems to improve the preparedness and responses efforts of Local Education Agencies (LEAs). They are in the process of procuring a Learning Management System. Training and professional development for staff of the LEA on sanitation and minimizing the spread of infectious diseases. Purchasing supplies and sanitizing/cleaning the facilities of an LEA. We are now an enhanced cleaning district. Planning for long term closures (e.g., meals, technology, IDEA services, etc.). Providing mental health services and supports. Planning and implementing Summer learning and afterschool programs. This is an immediate plan, summer school is moving forward.

Mr. Steiger reviewed the unallowable expenses that must be avoided. He continued explaining the many initiatives from M-DCPS's cabinet and the Board which are under consideration.

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

V. Update on ESSER II & ARP-ESSER Funds & Committee's Suggested uses: Mr. Barea opened the floor to the committee members to review their ESSER II and ARP-ESSER recommendations. The committee provided the following recommendations:

- Year-round learning/Extended Summer school.
- Eight Period-day.
- Before/after school enrichment programs as well as interventionist programs.
- Mobile devices for students as well as hot spots.
- ESOL screening.
- Staffing for ESE/Gifted evaluations.
- Increase VPK classes and reduced/no cost for early childhood programs.
- Screening for exceptionalities for all children in 1st grade.
- Additional mental and emotional health support staff.
- Recruitment of substitutes.
- Social Emotional Learning.
- Continued professional development for staff on Mental Health awareness, Social Emotional Learning, food preparation and enhanced cleaning and health maintenance.

VI. New Business: The committee approved Monday, May 10, 2021 at 5:30 p.m. as the next meeting date.

VII. Adjournment: Meeting was adjourned at 7:30 p.m.