



HCTA Economic Proposal

SEPTEMBER 13, 2023

Rationale and Evidence of Funding Available

1. New FEFP Funds, (*Estimated Revenue Increases & “TSIA”*)
2. Last two years of “raises” – Historical Analysis of Spending
3. Fund Balance Performance
4. GOALS: Stabilize, Retain, RETAIN!
5. The Future of HCPS

Florida teachers seek better pay from their districts' booming budgets

A roundup of Florida education news from around the state



A bargaining session in August at the Hillsborough Classroom Teachers Association headquarters in Tampa. [MARLENE SOKOL | Times]

By Jeffrey S. Solochek Times staff

Published Earlier today | Updated Earlier today

The big story: It's time for school boards around Florida to consider final adoption of their budgets for the fiscal year that started July 1.

Most districts are projecting spending more than a year earlier, as revenues rise even while tax rates decline. As they examine the numbers, teachers are asking why more of the money isn't being made available for pay raises.

In Hillsborough County, for example, the board included a 19% reserve within its approved \$4.4 billion budget. Teacher representatives have asked during negotiations for \$100 million more in total compensation from the amount, while district officials have so far not agreed.

BOOMING BUDGET...

2023-2024 FEFP - CONFERENCE REPORT, MAY 2, 2023									
Change in Funds and Funds per FTE Student Compared to the 2022-2023 Fourth Calculation									
District	K-12 Total Funding				K-12 Total Funds per Unweighted FTE Student				
	2022-2023	2023-2024	Difference	Percentage Difference	2022-2023	2023-2024	Difference	Percentage Difference	
1 Alachua	240,193,610	267,851,690	27,658,080	11.51%	8,003.65	8,424.87	421.22	5.26%	
2 Baker	40,272,431	42,811,938	2,539,507	6.31%	8,224.60	8,704.82	480.22	5.84%	
3 Bay	225,268,760	243,453,588	18,184,828	8.07%	8,309.33	8,734.07	424.74	5.11%	
4 Bradford	25,538,110	28,801,291	3,263,181	12.78%	8,457.92	8,969.99	512.07	6.05%	
5 Brevard	622,805,429	681,557,583	58,752,154	9.43%	8,138.12	8,535.54	397.42	4.88%	
6 Broward	2,166,425,364	2,335,146,109	168,720,745	7.79%	8,202.32	8,566.01	363.69	4.43%	
7 Calhoun	18,272,994	19,359,101	1,086,107	5.94%	8,798.50	9,290.78	492.28	5.60%	

2023-24 FEFP Second Calculation									
District Comparisons 2									
7/19/2023									
Florida Department of Education									
2023-24 FEFP Second Calculation									
Change in Funds and Funds per Student Compared to the 2023-24 Conference Calculation									
District	K-12 Total Funding				K-12 Total Funds per Unweighted FTE Student				
	2023-24 Conference	2023-24 Second	Difference	Percentage Difference	2023-24 Conference	2023-24 Second	Difference	Percentage Difference	
1 Alachua	267,851,690	268,209,790	358,100	0.13%	8,424.87	8,436.13	11.26	0.13%	
2 Baker	42,811,938	42,863,623	51,685	0.12%	8,704.82	8,715.32	10.50	0.12%	
3 Bay	243,453,588	243,784,844	331,256	0.14%	8,734.07	8,745.96	11.89	0.14%	
4 Bradford	28,801,291	28,834,664	33,373	0.12%	8,969.99	8,980.38	10.39	0.12%	
5 Brevard	681,557,583	682,453,458	895,875	0.13%	8,535.54	8,546.76	11.22	0.13%	
6 Broward	2,335,146,109	2,335,420,208	274,099	0.01%	8,566.01	8,567.02	1.01	0.01%	

From End of 2022-23 to Start of 2023-24						From FIRST Calc of 22-23 to SECOND Calc					
TOTAL NEW \$\$			% Increase			1 st Calc State Funding		2 nd Calc State Funding		NEW \$\$ since 1 st Calc	
\$138,196,233			7.45%			\$1,992,832,287		\$1,995,455,831		\$2,623,544	

29 Hillsborough	1,854,636,054	1,992,832,287	138,196,233	7.45%	8,149.56	8,480.49	330.93	4.06%			
30 Holmes	20,467,655	21,864,746	1,397,091	6.79%	8,457.69	8,931.23	473.54	5.60%			
31 Indian River	145,019,108	156,377,965	11,358,857	7.83%	8,362.04	8,763.93	401.89	4.81%			
32 Jackson	49,728,591	53,582,365	3,853,774	7.75%	8,443.17	8,938.41	495.24	5.87%			
33 Jefferson	8,140,574	10,427,835	2,287,261	28.10%	10,000.95	10,729.55	728.60	7.29%			
34 Lafayette	10,128,868	10,874,004	745,136	7.36%	8,836.14	9,345.30	509.16	5.76%			
35 Lake	386,041,004	428,800,839	42,759,835	11.08%	7,936.86	8,321.20	384.34	4.84%			
36 Lee	855,149,425	928,042,953	72,893,528	8.52%	8,553.27	8,891.93	338.66	3.96%			

30 Holmes	21,864,746	22,867,564	1,002,818	4.59%	8,763.93	8,766.94	3.01	0.03%			
31 Indian River	156,377,965	156,431,839	53,874	0.03%	8,763.93	8,766.94	3.01	0.03%			
32 Jackson	53,582,365	53,644,361	61,996	0.12%	8,938.41	8,948.75	10.34	0.12%			
33 Jefferson	10,427,835	10,510,496	82,661	0.79%	10,729.55	10,814.60	85.05	0.79%			
34 Lafayette	10,874,004	10,885,413	11,409	0.10%	9,345.30	9,355.10	9.80	0.10%			
35 Lake	428,800,839	429,385,736	584,897	0.14%	8,321.20	8,332.55	11.35	0.14%			
36 Lee	928,042,953	932,515,216	4,472,263	0.48%	8,891.93	8,932.86	40.93	0.46%			

* **HCPS 2023-24 Tentative Budget reflects an increase of \$238.3 Million in GF Expenditures over GF Expenditures as reported in the 2022-23 AFR**

** \$100 Million is 2.27% of a \$4.4 BILLION Budget

TSIA / Teacher and Other Instructional Personnel Salary Increase Funding for RAISES

2020-21 FEFP Final Calculation
Teacher Salary Increase
12/6/2021

Florida Department of Education
2020-21 FEFP Final Calculation
Teacher Salary Increase Allocation

2021-22 FEFP Final Calculation
Teacher Salary Increase
10/31/2022

Florida Department of Education
2021-22 FEFP Final Calculation
Teacher Salary Increase Allocation

2022-23 FEFP Fourth Calculation
Teacher Salary Increase
4/14/23

Florida Department of Education
2022-23 FEFP Fourth Calculation
Teacher Salary Increase Allocation

2023-24 FEFP Second Calculation
Salary Increase
7/19/2023

Florida Department of Education
2023-24 FEFP Second Calculation
Classroom Teacher and Other Instructional Personnel Salary Increase Allocation

District	2020-21 Base Funding	Teacher Salary Increase Allocation	80% for Classroom Teacher Minimum Base Salary	20% for Instructional Personnel
1 Alachua	135,818,134	4,930,819	3,944,655	986,164
2 Baker	22,060,499	800,894	640,717	159,177
3 Bay	118,232,806	4,200,200	3,360,160	840,040
4 Bradford	13,273,216	461,100	368,880	92,220
5 Brevard	347,183,472	12,604,000	10,083,200	2,520,800
6 Broward	1,303,443,290	47,331,000	37,864,800	9,466,200
7 Calhoun	9,306,299	337,000	269,600	67,400
8 Charlotte	73,182,382	2,666,000	2,132,800	533,200
9 Citrus	68,331,282	2,400,000	1,920,000	480,000
10 Clay	183,394,044	6,658,000	5,326,400	1,331,600
11 Collier	243,431,941	8,837,000	7,069,600	1,767,400
12 Columbia	44,680,052	1,622,000	1,305,600	316,400
13 Dade	1,668,110,492	60,560,000	48,448,000	12,112,000
14 DeSoto	21,767,972	790,000	632,000	158,000
15 Dixie	9,769,079	354,000	283,200	70,800
16 Duval	630,302,006	22,887,000	18,309,600	4,577,400
17 Escambia	183,936,532	6,677,000	5,341,600	1,335,400
18 Flagler	56,985,880	2,068,000	1,654,400	413,600
19 Franklin	5,485,267	199,000	159,200	39,800
20 Gadsden	21,430,660	778,000	622,400	155,600
21 Gilchrist	12,996,621	471,000	376,800	94,200
22 Glades	8,241,883	299,000	239,200	59,800
23 Gulf	8,394,433	304,000	243,200	60,800
24 Hamilton	6,700,924	243,000	194,400	48,600
25 Hardee	2,246,687	807,000	645,600	161,400
26 Hendry	40,177,647	1,436,000	1,148,800	287,200
27 Hernando	105,724,646	3,838,288	3,070,630	767,658
28 Highlands	53,589,081	1,945,528	1,556,422	389,106
29 Hillsborough	1,064,336,450	38,640,276	30,912,221	7,728,055
30 Holmes	82,863,616	3,001,087	2,400,864	600,223
31 Indian River	82,863,616	3,001,087	2,400,864	600,223

District	2021-22 Base Funding	\$500 Million Recurring Funds for Maintaining 2020-21 Increases	Additional \$50 Million for 2021-22 Increases	80% for Classroom Teacher Minimum Base Salary	20% for Instructional Personnel	2021-22 Teacher Salary Increase Allocation (col. 2 + col. 3)
1 Alachua	135,036,435	4,877,439	487,744	390,195	97,549	5,365,183
2 Baker	22,060,499	800,894	80,089	640,717	159,177	1,000,996
3 Bay	118,232,806	4,200,200	420,020	3,360,160	840,040	4,620,220
4 Bradford	13,273,216	461,100	46,110	368,880	92,220	557,210
5 Brevard	347,183,472	12,604,000	1,260,400	10,083,200	2,520,800	13,864,400
6 Broward	1,303,443,290	47,331,000	4,733,100	37,864,800	9,466,200	52,064,100
7 Calhoun	9,306,299	337,000	33,700	269,600	67,400	370,700
8 Charlotte	73,182,382	2,666,000	266,600	2,132,800	533,200	2,900,000
9 Citrus	68,331,282	2,400,000	240,000	1,920,000	480,000	2,640,000
10 Clay	183,394,044	6,658,000	665,800	5,326,400	1,331,600	7,018,200
11 Collier	243,431,941	8,837,000	883,700	7,069,600	1,767,400	8,837,000
12 Columbia	44,680,052	1,622,000	162,200	1,305,600	316,400	1,622,000
13 Dade	1,668,110,492	60,560,000	6,056,000	48,448,000	12,112,000	66,560,000
14 DeSoto	21,767,972	790,000	79,000	632,000	158,000	851,000
15 Dixie	9,769,079	354,000	35,400	283,200	70,800	354,000
16 Duval	630,302,006	22,887,000	2,288,700	18,309,600	4,577,400	25,175,700
17 Escambia	183,936,532	6,677,000	667,700	5,341,600	1,335,400	6,677,000
18 Flagler	56,985,880	2,068,000	206,800	1,654,400	413,600	2,068,000
19 Franklin	5,485,267	199,000	19,900	159,200	39,800	199,000
20 Gadsden	21,430,660	778,000	77,800	622,400	155,600	778,000
21 Gilchrist	12,996,621	471,000	47,100	376,800	94,200	471,000
22 Glades	8,241,883	299,000	29,900	239,200	59,800	299,000
23 Gulf	8,394,433	304,000	30,400	243,200	60,800	304,000
24 Hamilton	6,700,924	243,000	24,300	194,400	48,600	243,000
25 Hardee	2,246,687	807,000	80,700	645,600	161,400	807,000
26 Hendry	40,177,647	1,436,000	143,600	1,148,800	287,200	1,436,000
27 Hernando	105,724,646	3,838,288	383,829	3,070,630	767,658	3,838,288
28 Highlands	53,589,081	1,945,528	194,553	1,556,422	389,106	1,945,528
29 Hillsborough	1,064,336,450	38,640,276	3,864,028	30,556,848	7,717,377	42,425,733
30 Holmes	82,863,616	3,001,087	300,109	2,400,864	600,223	3,001,087
31 Indian River	82,863,616	3,001,087	300,109	2,400,864	600,223	3,001,087

District	2022-23 Base Funding	\$500 Million Recurring Funds for Maintaining Prior Increases	Additional \$250 Million for 2022-23 Increases	80% for Classroom Teacher Minimum Base Salary	50% for Instructional Personnel	2022-23 Teacher Salary Increase Allocation (col. 2 + col. 3)
1 Alachua	146,967,455	5,374,328	2,442,877	4,221,438	7,817,205	12,038,643
2 Baker	22,976,483	840,208	381,913	658,296	181,612	840,208
3 Bay	134,304,069	4,911,252	2,232,387	3,946,619	7,143,639	7,143,639
4 Bradford	13,846,821	508,353	230,190	405,963	72,513	478,473
5 Brevard	376,958,979	13,784,694	6,265,770	11,320,202	20,050,464	27,375,674
6 Broward	1,362,083,792	49,808,889	22,640,404	39,868,485	72,449,293	52,117,778
7 Calhoun	9,693,176	354,401	161,119	283,282	51,119	354,401
8 Charlotte	83,714,592	3,061,288	1,391,495	2,669,747	4,452,783	4,452,783
9 Citrus	74,194,645	2,713,161	1,233,255	2,180,628	532,533	2,713,161
10 Clay	193,771,870	7,085,879	3,220,654	5,865,225	10,306,733	9,085,879
11 Collier	263,299,805	9,628,388	4,376,540	7,251,848	14,004,628	11,628,388
12 Columbia	47,778,408	1,747,168	794,167	1,453,001	2,541,335	2,541,335
13 Dade	1,793,434,931	65,582,603	29,810,274	41,772,329	95,392,877	95,392,877
14 DeSoto	21,536,750	787,559	357,881	630,678	147,181	787,559
15 Dixie	9,991,145	365,358	166,072	299,286	66,072	365,358
16 Duval	677,651,168	24,780,452	11,263,842	19,516,610	5,263,842	24,780,452
17 Escambia	190,308,061	6,959,214	3,163,279	5,795,931	1,163,279	6,959,214
18 Flagler	64,740,870	2,367,454	1,076,115	1,291,339	276,115	2,367,454
19 Franklin	5,442,332	199,016	90,462	108,554	20,462	199,016
20 Gadsden	21,910,491	801,226	364,194	437,032	84,194	801,226
21 Gilchrist	13,903,517	508,438	231,103	277,335	50,843	508,438
22 Glades	8,092,734	295,936	134,517	161,419	33,517	295,936
23 Gulf	8,933,807	326,693	148,497	178,196	48,497	326,693
24 Hamilton	7,421,975	271,408	123,367	148,041	23,367	271,408
25 Hardee	2,125,794	845,668	384,394	461,274	121,394	845,668
26 Hendry	66,921,920	2,410,643	1,095,747	1,314,896	295,747	2,410,643
27 Hernando	123,473,935	4,115,214	2,052,370	2,062,844	449,526	4,115,214
28 Hillsborough	1,064,336,450	38,640,276	3,864,028	30,556,848	7,717,377	42,425,733
29 Holmes	82,863,616	3,001,087	300,109	2,400,864	600,223	3,001,087
30 Indian River	82,863,616	3,001,087	300,109	2,400,864	600,223	3,001,087

District	2023-24 Conference Base Funding	4.52% for Maintaining Prior Year Increases	1.41% for 2023-24 Increases	Salary Increase Allocation
1 Alachua	177,062,773	8,003,237	2,496,585	10,499,822
2 Baker	27,969,514	1,264,222	394,370	1,658,592
3 Bay	164,216,686	7,422,594	2,315,455	9,738,049
4 Bradford	18,006,688	813,993	253,923	1,067,916
5 Brevard	452,231,274	20,440,854	6,376,461	26,817,315
6 Broward	1,587,558,299	71,757,835	22,384,572	94,142,407
7 Calhoun	12,129,952	548,272	171,032	719,304
8 Charlotte	100,960,950	4,563,435	1,423,549	5,986,984
9 Citrus	90,944,387	4,110,686	1,282,316	5,393,002
10 Clay	224,785,037	10,160,324	3,159,452	13,319,776
11 Collier	306,605,685	13,858,577	4,323,140	18,181,717
12 Columbia	58,321,943	2,636,152	822,339	3,458,491
13 Dade	2,152,632,333	97,298,981	30,352,116	127,651,097
14 DeSoto	26,321,552	1,189,734	371,134	1,560,868
15 Dixie	12,311,301	556,474	173,590	730,064
16 Duval	800,332,794	36,175,041	11,284,692	47,459,733
17 Escambia	223,942,765	10,122,493	3,157,993	13,279,886
18 Flagler	79,590,621	3,587,486	1,122,228	4,718,724
19 Franklin	6,509,714	294,239	91,787	386,026
20 Gadsden	26,821,100	1,203,274	375,358	1,578,632
21 Gilchrist	17,848,270	808,742	251,861	1,059,403
22 Glades	10,594,679	478,879	149,385	628,264
23 Gulf	11,387,152	514,699	160,559	675,258
24 Hamilton	9,588,227	433,388	135,194	568,582
25 Hardee	27,739,491	1,253,505	391,027	1,644,532
26 Hendry	77,528,361	3,522,362	1,098,790	4,621,152
27 Hernando	148,115,043	6,094,804	2,088,422	8,183,222
28 Hillsborough	1,346,469,552	60,860,424	18,965,221	79,825,645
29 Holmes	82,863,616	3,001,087	300,109	3,001,087
30 Indian River	82,863,616	3,001,087	300,109	3,001,087
31 Jackson	35,063,746	1,594,881	494,399	2,079,280

The School Board Did not raise starting pay or increase the salary schedules in 2022-23 despite funding provided for in the FEFP.
(Instructional Step Increase estimated cost = \$8 - \$10 Million)

2020-2021 TSIA	2021-2022 TSIA	2022-2023 TSIA	2023-2024 Teacher and Other Instructional Personnel Salary Increase Allocation (TOIPSIA)
\$38,640,276	\$42,425,733	\$62,038,825	\$79,845,645
	+\$3,856,885	+\$19,387,133	+18,985,221

Funding available for INCREASING starting and veteran pay!

**Understood there are adjustments for Charter Schools

History of “Raises”

Student enrollment = revenue = MONEY FOR SALARIES!!

- Student FTE 2015-16 = 208,395
- Student FTE 2016-17 = 210,932 (increase of 2,537)
- Student FTE 2017-18 = 213,628 (increase of 2,696)
- Student FTE 2018-19 = 215,429 (increase of 1801)
- Student FTE 2019-20 = 218,997 (increase of 3,568)
- Student FTE 2020-21 = 223,019 (increase of 4,022)
- Student FTE 2021-22 = 224,199 (increase of 1,180)
- Student FTE 2022-23 = 227,575 (increase of 3,376)

*** Since 2015-16 to 2022-23 = increase of 19,180 FTE**

***Note the FEFP increased by **\$331** per student for 2023-24 School Year
(\$552 Statewide Increase to Base Student Allocation)*

****Even with a potential loss of 1,500 students (-\$12.7 Million) for
vouchers/charters, the increases in the per student funding would still mean
an increase to FTE revenues by over \$65 Million based on 2022-23 count.*

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- Student FTE 2023-24 = **234,990** (increase of 7,415) – based on recent FEFP (Total Vouchers Unknown?)

Annual Financial Report: Hillsborough Teachers Salaries (5100)

Year	# of Instructional Staff	TOTAL Revenue Reported	TOTAL Spent Instruction: Salaries (5100)
2017-18	16,651	\$1,670,685,859	\$731,882,999
2018-19	16,173	\$1,706,997,274	\$718,598,076
2019-20	16,608	\$1,754,237,755	\$745,742,952
2020-21	16,648	\$1,782,099,495	\$696,721,114
2021-22	15,955	\$1,783,501,410	\$700,603,797
2022-23	15,350	\$1,923,410,591	\$636,760,856

DOE Report

Includes **ALL** instructional salaries

Despite revenues increasing and staff numbers decreasing, the School Board has only offered “supplements” (for the years of service) without any adjustments for costs of living the last two years!

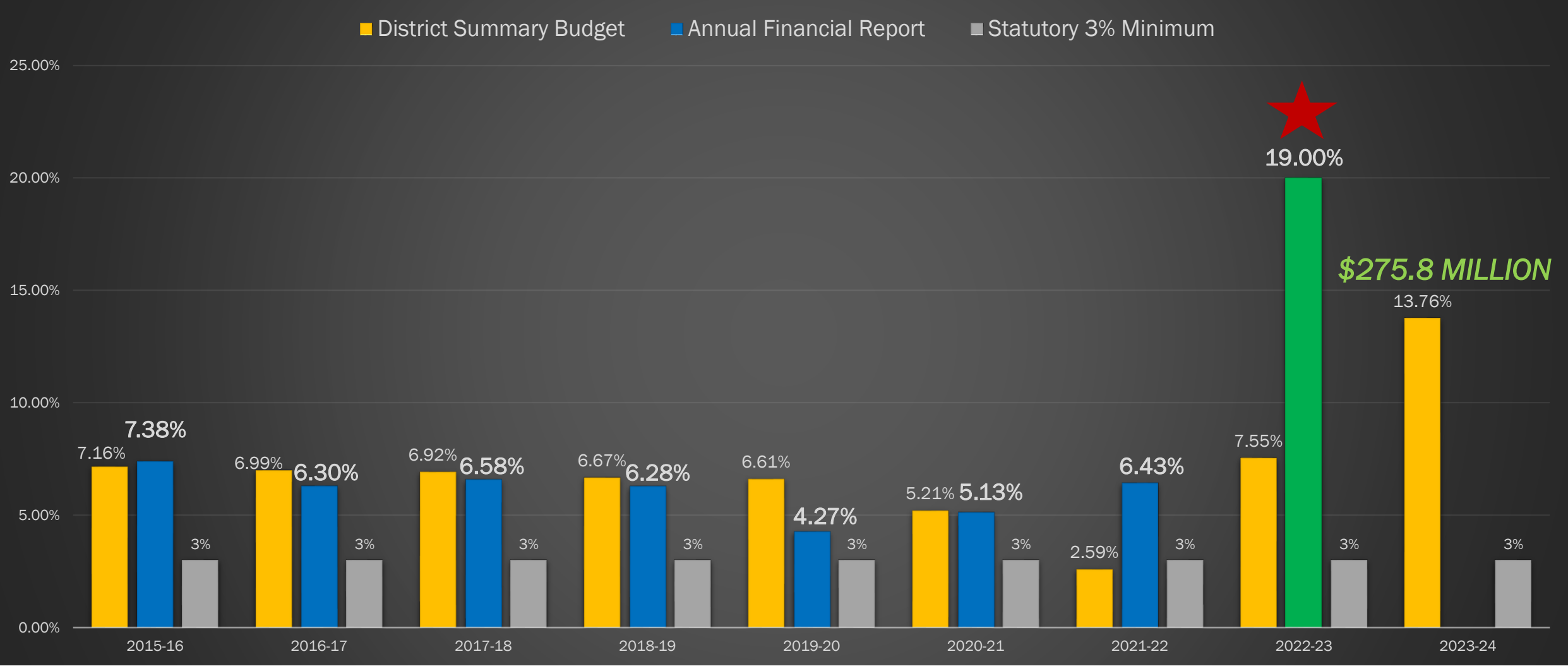
Historical Fund Balance Performance

(Total Assigned and Unassigned fund balances % of the General Fund revenue)

- The stated fund balance of 20% is 6 times higher than the statutory requirement
- HCPS has tripled the fund balance, for a nearly 13% increase in one year (from 21-22 to 22-23)
 - *Historical condition ratio over 7 years = 6% average*
- At nearly 20%, HCPS fund balance is DOUBLE the size of the statewide average of 10%
- For 23-24 = 13.75% Budgeted!!!!
- In addition to ESSER supplanting costs, recurring funds budgeted for salaries have clearly grown the fund balance

Historical Fund Balance Performance

(Total Assigned and Unassigned fund balances % of the General Fund revenue)



HCPS Instructional Salary and Benefits

Actual Spending Analysis (*Salaries – 100 + Benefits - 200*)

	Salaries	Benefits	Total	Unspent <i>Recurring</i> Funds
BUDGETED 20-21 (DSB)	\$730,496,252	\$237,411,282	\$967,907,534	
ACTUAL SPENT 20-21 (AFR)	\$696,721,114	\$214,448,412	\$911,169,526	+\$56,738,008
BUDGETED 21-22 (DSB)	\$772,569,571	\$246,845,182	\$1,019,414,753	
ACTUAL SPENT 21-22 (AFR)	\$700,603,797	\$221,165,310	\$921,769,107	+\$97,645,646
BUDGETED 22-23 (DSB)	\$737,334,820	\$223,723,911	\$961,058,731	
ACTUAL SPENT 22-23 (AFR)	\$636,760,855	\$200,982,413	\$837,743,001	+\$123,315,730
BUDGETED 23-24 (DSB)	\$707,930,990	\$251,464,566	\$959,395,556	+\$121,652,555

DSB = District Summary Budget (The projected spending as reported to the FLDOE)
 AFR = Annual Financial Report (The actual spending as reported to the FLDOE)

Proposed GOALS

For 2023-2024

- ❖ Apply budgeted funds to raise starting pay and decompress the salary schedules for all employees.
- ❖ Reward veteran educators and staff who received very little in state funding to raise their salaries over last few years.
- ❖ Reinstate the benefit of equalized pay for lowest paid ESP employees!
- ❖ Stabilize, recruit, retain, RETAIN!

BUDGETS ARE ABOUT PRIORITIES!

“HILLSBOROUGH STRONG”

**UNITY, RESPECT, HOME, FAMILY...*

