

2023 Tentative District Budget

July 1, 2022 - June 30, 2023



Frederick Heid, Superintendent

**Polk County Public Schools
2020-21 Second Calculation to 2022-23 Second Calculation**

	2021-22	2022-23	Variance FY 21-22 2nd Calc to FY 22-23 2nd Calc
	<u>2nd Calculation</u>	<u>2nd Calculation</u>	
K-12 Unweighted FTEs	109,476.18	116,184.44	6,708.26
K-12 Weighted FTEs (Funded)	118,795.63	125,663.56	6,867.93
State Base Student Allocation (BSA)	4,372.91	4,587.40	214.49
District Cost Differential (DCD)	0.9683	0.9704	0.0021
Polk County Schools BSA	4,234	4,452	217
Weighted FTE x BSA x DCD	503,015,000	559,405,532	56,390,532
Compression Adjustment .748 Mills	33,385,856	40,669,201	7,283,345
Funding Compression Allocation	6,561,603	6,885,973	324,370
Turnaround Supplemental Services	659,335	2,451,435	1,792,100
Safe Schools Allocation	5,856,031	7,031,298	1,175,267
Mental Health Allocation	4,397,541	5,263,814	866,273
Teacher Salary Increase Allocation	19,985,476	29,754,803	9,769,327
Supplemental Academic Instruction	28,148,658	28,989,979	841,321
Reading Allocation	4,529,610	6,121,379	1,591,769
Teachers Classroom Supply Assistance	2,105,599	2,162,708	57,109
Instructional Materials Allocation	9,702,131	10,050,135	348,004
ESE Guaranteed Allocation	42,424,000	44,788,923	2,364,923
Digital Classrooms Allocation	127,223	-	(127,223)
DJJ Supplemental Allocation	188,206	146,298	(41,908)
Student Transportation Allocation	24,730,503	29,552,827	4,822,324
Gross State and Local FEFP	685,816,772	773,274,305	87,457,533
Less: Required Local Effort Taxes	(167,440,941)	(187,773,655)	(20,332,714)
Gross State FEFP	518,375,831	585,500,650	67,124,819
Emergency Order Funding Adjustment			-
Prior Year Adjustment			-
Proration to Appropriation		(1,362,308)	(1,362,308)
Student Reserve Allocation Proration Offset			-
Additional Student Reserve Allocation			
Net State FEFP	518,375,831	584,138,342	65,762,511
Adjustment for McKay Scholarship Prog (Est)	(7,303,204)		7,303,204
Family Empowerment Scholarship	(7,148,229)	(50,493,829)	(43,345,600)
Prior Year Scholarship Deductions			-
Adjusted Net State FEFP	503,924,398	533,644,513	29,720,115
Class Size Reduction Allocation	107,655,211	111,889,574	4,234,363
TOTAL STATE FEFP	611,579,609	645,534,087	33,954,478
Local Property Taxes			-
School Taxable Value	48,706,408,048	59,797,479,953	11,091,071,905
Required Local Effort (3.616)	167,440,941	187,773,655	20,332,714
Basic Discretionary Local Effort (0.748 Mills)	34,975,097	42,939,374	7,964,277
Total Local Property Taxes	202,416,038	230,713,029	28,296,991
			-
K-12 Total Funding	813,995,647	876,247,116	62,251,469
			-
K-12 Unweighted FTE	112,268	116,184	3,917
FEFP Calculated Revenue per UFTE	7,520	7,542	22

**School Board of Polk County
2022-2023 Tentative Budget
Presentation of General Fund**

	2021-22 Adopted	2022-23 Tentative	Difference Adopted 21-22 to Tentative 22-23
Beginning Fund Balance (Total)	\$ 99,754,547	\$ 104,150,699	\$ 4,396,152
Revenue:			
FEFP & Categoricals	\$ 626,081,042	\$ 630,973,955	\$ 4,892,913
Property Tax Levied for Operational Purposes (RLE & Discretionary)	\$ 202,416,038	\$ 230,713,029	\$ 28,296,991
Workforce Development	7,590,670	7,590,670	-
Preschool Programs	4,400,437	4,849,648	449,211
Transfers In - Total	85,631,307	91,472,857	5,841,550
Medicaid	2,750,000	2,808,240	58,240
ROTC	1,010,000	1,127,627	117,627
Miscellaneous Federal -Hurricane Irma Storm Repair	-	-	-
State License Tax	915,000	960,663	45,663
Other State Revenue	250,000	37,701	(212,299)
Other Local Revenue	9,849,871	9,412,694	(437,177)
Total Revenues	\$ 940,894,365	\$ 979,947,084	\$ 39,052,719
Beginning Fund Balance plus Revenue	\$ 1,040,648,912	\$ 1,084,097,783	\$ 43,448,871

Appropriations:			
School Personnel Allocations	\$ 559,726,211	\$ 575,401,612	\$ 15,675,401
Terminal Pay/Supplements/Other	20,200,000	20,200,000	-
School Budget Allocations	28,837,654	30,439,879	1,602,225
Career Centers, Charter Schools, Contracted/DJJ Alloc	133,404,196	148,422,603	15,018,407
Departmental Personnel Allocations	78,568,567	83,751,870	5,183,303
Departmental Budget Allocations	31,228,632	35,048,717	3,820,085
Countywide Budget Allocations	23,096,072	26,260,370	3,164,298
Workforce Development	9,670,426	9,670,426	-
Preschool Programs	4,975,437	4,849,648	(125,789)
School Recognition/Discr Lottery/LEAD	2,105,599	2,162,708	57,109
SAI Extended Learning and Summer Programs	1,858,520	1,505,000	(353,520)
LCI Special Allocations (Bus Repl/Equip/Prop Ins) - 22/23 All allocations:	50,899,846	61,641,481	10,741,635
Maintenance Renovation Repair (LCI/STX/PECO)	12,500,000	14,500,000	2,000,000
Other	16,722,464	15,849,287	(873,177)
Total Appropriations	\$ 973,793,624	\$ 1,029,703,601	\$ 55,909,977
Ending Fund Balance:			
Nonspendable FB: Reserves for Inventory	\$ 11,798,152	\$ 11,792,474	\$ (5,678)
Nonspendable FB: Reserves for Prepays	2,710,739	2,718,632	7,893
Restricted FB: Reserves for Grants and Restricted Programs	15,401,826	12,850,000	(2,551,826)
Assigned FB: CITRS/RECYC/ACE/BP	117,976	989,000	871,024
Unassigned Fund Balance	36,826,595	26,044,076	(10,782,519)
Total Fund Balance	\$ 66,855,288	\$ 54,394,182	\$ (12,461,106)
Appropriations and Ending Fund Balance	\$ 1,040,648,912	\$ 1,084,097,783	\$ 43,448,871

Calculation of Estimated Minimum Required Fund Balance:			
Revenues from Above	\$ 940,894,365	\$ 979,947,084	
Minus Transfers	(85,631,307)	(91,472,857)	
Subtotal	\$ 855,263,058	\$ 888,474,227	
Multiplied by (DOE Required Minimum % -and- Board Policy %)	3%	3%	5%
Minimum Required Fund Balance	\$ 25,657,892	\$ 26,654,227	\$ 44,423,711
Total Fund Balance	\$ 66,855,288	\$ 54,394,182	
Less Nonspendable:	(14,508,891)	(14,511,106)	
Less Restricted:	(15,401,826)	(12,850,000)	
Committed/Assigned/Unassigned:	\$ 36,944,571	\$ 27,033,076	
Required Fund Balance Percentage Maintained	4.32%	3.04%	
Amount Required to Reach Target Percentage			\$ 17,390,635

DRAFT/NOTES - Not Final Budget Figures

School Board of Polk County
personnel Allocations by School
2022 - 2023 Fiscal Year

School Name	Project Number of Students	Teachers	Paraprofessionals	School Counselors	Media Specialists	Principals	Asst. Principals	Dean/ISS/Discretionary/ Test Coor	Principal Secretary	Other Secretaries	Social Workers/Nurses	Psy/Mental Health Counselors	Custodians	Totals
Alta Vista Elementary	717	48.3	13	1	1	1	1	1	1	2	0	0	4	73.3
Alturas Elementary	314	22.6	5	1	0.5	1	1	0	1	1	0	0	2	35.1
Auburndale Central Elementary	324	22.2	7	1	0	1	1	0	1	1	0	0	2.25	36.45
Bartow Elementary Academy	503	36	5	1	0.5	1	1	0	1	1	0	0	3	49.5
Bella Citta Elementary	890	57.4	10	2	1	1	1	1	1	2	0	0	5.25	81.65
Bethune Academy	413	28	6	1	0	1	1	0	1	1	0	0	3	42
Blake Academy	611	46.56	5	2	1	1	2	1	1	3	0	0	4.25	66.81
Boswell Elementary	564	40.5	11	1	1	1	1	0	1	1	0	0	3.25	60.75
Brigham Academy Elementary	536	37.54	3	1	1	1	1	0	1	1	0	0	3.5	50.04
Carlton Palmore Elementary	437	36.56	9	1	1	1	1	0	1	1	0	0	3.25	54.81
Chain Of Lakes Elementary	1000	76.05	13	1	1	1	2	1	1	2	0	0	6	104.05
Churchwell Elementary	731	49.5	10	1	1	1	1	1	1	2	0	0	3.75	71.25
Citrus Ridge	1620	104.6	14	3	1	1	4	2	1	5	0	0	10.5	146.1
Cleveland Court Elementary	373	28.06	7	1	0	1	1	0	1	1	0	0	2.25	42.31
Combee Academy of Design and Engineer	527	43.11	7	1	1	1	1	0	1	2	0	0	4	61.11
Crystal Lake Elementary	377	31.46	10	1	0.5	1	1	0	1	1	0	0	3.5	50.46
Davenport Elementary	673	43	14	1	1	1	1	0	1	2	0	0	5	69
Davenport School Of Arts	1114	80	12	2	0	1	2	1	1	3	0	0	8.75	110.75
Dixieland Elementary	325	22.56	7	1	0	1	1	0	1	1	0	0	2.5	37.06
Dr. N.E.Roberts Elementary	718	53	10	1	1	1	1	1	1	2	0	0	4	75
Dundee Elementary	600	41.6	13	1	0	1	1	0	1	2	0	0	3.5	64.1
Eagle Lake Elementary	624	41.63	13	1	0	1	1	0	1	2	0	0	3.75	64.38
Eastside Elementary	559	40.3	16	1	0	1	1	0	1	2	0	0	6	68.3
Edgar Padgett Elementary	504	37	9	1	0	1	1	0	1	1	0	0	3.5	54.5
Elbert Elementary	744	49.46	8	1	1	1	1	1	1	2	0	0	3.5	68.96
Floral Avenue Elementary	562	37.76	11	1	1	1	1	0	1	1	0	0	2.75	57.51
Frostproof Ben Hill Griffin Jr. Elementary	809	58.05	11	1	1	1	1	0	1	3	0	0	4.5	81.55
Garden Grove Elementary	568	41.03	7	1	1	1	1	0	1	1	0	0	3.5	57.53
Garner Elementary	810	56.4	16	1	1	1	1	1	1	2	0	0	4.25	84.65
Griffin Elementary	338	25.54	9	1	0	1	1	0	1	1	0	0	3	42.54
Highland City Elementary	433	33.03	8	1	0	1	1	0	1	1	0	0	3	49.03
Highlands Grove Elementary	702	47.54	10	1	1	1	1	1	1	2	0	0	4	69.54
Horizons Elementary School	1344	94	18	1	1	1	3	1	1	3	0	0	7	130
Inwood Elementary	304	19.3	9	1	0	1	1	0	1	1	0	0	2.5	35.8
James E Stephens Elementary	332	25.33	10	1	0.5	1	1	0	1	1	0	0	3.25	44.08
James W Sikes Elementary	592	43.56	13	1	1	1	1	0	1	2	0	0	4.75	68.31
Jesse Keen Elementary	604	40.56	13	1	1	1	1	0	1	2	0	0	3.5	64.06
Jewett School of the Arts	682	55	5	2	1	1	2	0	1	3	0	0	4.25	74.25
Kathleen Elementary	477	36.5	9	1	0.5	1	1	0	1	1	0	0	3.75	54.75
Lake Alfred Elementary	708	47.23	11	1	1	1	1	1	1	2	0	0	3.25	69.48
Lake Shipp Elementary	565	35.4	8	1	1	1	1	0	1	1	0	0	3.25	52.65
Laurel Elementary	951	71.5	17	1	0	1	1	1	1	2	0	0	4.75	100.25
Lena Vista Elementary	850	62.5	13	1	1	1	1	1	1	2	0	0	4	87.5
Lewis Anna Woodbury	190	13.4	5.5	0.5	0.5	0.5	1	0	0.5	1	0	0	1.25	24.15
Lewis Anna Woodbury PK-3	392	27.6	7.5	0.5	0.5	0.5	1	0	0.5	1	0	0	3	42.1
Lincoln Avenue Academy	536	38.11	6	1	0	1	1	0	1	1	0	0	2.75	51.86
Loughman Oaks Elementary	1114	78	14	1	1	1	2	1	1	3	0	0	6.25	108.25
Medulla Elementary	471	38.04	10	1	1	1	1	0	1	1	0	0	3.75	57.79
North Lakeland Elementary	668	47.07	13	1	1	1	1	0	1	2	0	0	3.75	70.82
Oscar J Pope Elementary	384	39.26	16	1	0	1	1	0	1	1	0	0	3.5	63.76
Palmetto Elementary	534	36.64	15	1	0	1	1	0	1	1	0	0	4	60.64
Philip O'Brien Elementary	602	45	12	1	1	1	1	0	1	2	0	0	3.5	67.5

Pinewood Elementary	666	47.06	10	1	1	1	1	0	1	2	0	0	3.5	67.56
Polk City Elementary	534	40.46	9	1	1	1	1	0	1	1	0	0	3.5	58.96
Purcell Elementary	465	38.5	9	1	0	1	1	0	1	1	0	0	3.25	55.75
R. Bruce Wagner Elementary	892	65.04	11	1	1	1	1	1	1	2	0	0	4.25	88.29
Rochelle School Of The Arts	743	59.17	4	2	1	1	2	0	1	3	0	0	5.5	78.67
Sandhill Elementary	916	65.46	13	1	1	1	1	1	1	2	0	0	4.5	90.96
Scott Lake Elementary	702	52.06	11	1	1	1	1	1	1	2	0	0	4.5	75.56
Sleepy Hill Elementary	693	51.06	10	1	1	1	1	0	1	2	0	0	4.25	72.31
Snively Elementary	331	27.6	10	1	0	1	1	0	1	1	0	0	3	45.6
Socrum Elementary	483	41.06	10	1	0.5	1	1	0	1	1	0	0	3	59.56
Southwest Elementary	369	31.06	10	1	0	1	1	0	1	1	0	0	4	50.06
Spessard Holland Elementary	702	51.04	13	1	1	1	1	1	1	2	0	0	4.5	76.54
Spook Hill Elementary	516	35.2	10	1	1	1	1	0	1	2	0	0	3	55.2
Valleyview Elementary	781	52.04	9	1	1	1	1	1	1	2	0	0	4.5	73.54
Wahneta Elementary	473	34.33	8	1	1	1	1	0	1	1	0	0	3	51.33
Walter Caldwell Elementary	816	52.83	10	1	1	1	1	1	1	2	0	0	3.75	74.58
Wendell Watson Elementary	853	60.54	13	1	1	1	1	1	1	2	0	0	4	85.54
Willow Oak School	813	60	8	1	1	1	1	1	1	2	0	0	6.25	82.25
Winston Academy of Engineering	466	34.11	6	1	1	1	1	0	1	1	0	0	3	49.11
Totals Elementary	44534	3208.96	718	77	48	70	82	25	70	120	0	0	280.5	4699.46

Bartow Middle School	997	65.34	8	2	0	1	3	1	1	3	0	0	5.5	89.84
Boone Middle School	1332	79.4	11	3	1	1	4	1	1	4	0	0	7.5	112.9
Crystal Lake Middle School	948	60.39	6	2	1	1	3	1	1	3	0	0	6.25	84.64
Daniel Jenkins Academy	520	35	4	1	0	1	1	1	1	2	0	0	3.25	49.25
Denison Middle School	764	48.58	8	2	1	1	3	2	1	3	0	0	6	75.58
Dundee Ridge Middle	750	44	4	2	0	1	2	1	1	3	0	0	6	64
Jere L. Stambaugh Middle	980	63.38	8	2	1	1	3	1	1	3	0	0	5.75	89.13
Jewett Academy	551	34.58	2	2	1	1	1	1	1	3	0	0	3.5	50.08
Kathleen Middle School	770	50	13	2	0	1	3	1	1	3	0	0	5.25	79.25
Lake Alfred Polytech Academy	669	42	4	2	1	1	2	1	1	3	0	0	4.25	61.25
Lake Gibson Middle School	1192	72.33	5	3	1	1	4	1	1	4	0	0	6.25	98.58
Lake Marion Creek Middle	1030	62	6	2	1	1	3	1	1	3	0	0	6.5	86.5
Lakeland Highlands Middle School	1182	71.5	5	3	1	1	4	1	1	4	0	0	6.5	98
Lawton Chiles Middle Academy	633	40.2	3	2	1	1	1	1	1	2	0	0	5	57.2
McLaughlin Middle School	636	47.57	7	2	1	1	2	1	1	3	0	0	6	71.57
Mulberry Middle School	1189	73	5	3	1	1	4	1	1	4	0	0	6	99
Sleepy Hill Middle School	1078	67	7	2	1	1	3	1	1	3	0	0	6.25	92.25
Southwest Middle School	806	55.45	15	2	1	1	3	1	1	3	0	0	5.5	87.95
Union Academy	386	27	1	1	1	1	1	0	1	2	0	0	2.75	37.75
Westwood Middle School	814	50.32	6	2	1	1	3	1	1	3	0	0	5.75	74.07
Totals Middle	17227	1089.04	128	42	16	20	53	20	20	61	0	0	109.75	1558.79

Auburndale Senior High	1632	85.56	8	4	1	1	4	2	1	6	0	0	12.25	124.81
Bartow Senior High / IB / Summerlin	2049	125.41	11	5	1	1	7	3	3	8	0	0	18.25	182.66
Davenport High School	1981	99	7	5	1	1	4	3	1	7	0	0	12.75	140.75
Fort Meade Middle-Senior High	791	54	5	3	1	1	3	2	1	3	0	0	6.75	79.75
Frostproof Middle-Senior High	1101	70.23	6	3	1	1	3	2	1	4	0	0	8.75	99.98
George Jenkins Senior High	2282	121.5	7	6	1	1	4	3	1	7	0	0	13.5	165
Haines City Senior High / IB	2888	164.32	14	8	1	1	5	5	1	10	0	0	13.5	222.82
Harrison School for the Arts	615	17	1	2	0	1	1	0	1	2	0	0	4	29
Kathleen Senior High / CFAA	1995	115.34	11	5	1	1	5	3	1	8	0	0	14	164.34
Lake Gibson Senior High	2024	106.33	8	5	1	1	4	3	1	7	0	0	11	147.33
Lake Region Senior High	1479	79.33	6	4	1	1	4	2	1	5	0	0	13	116.33
Lakeland Senior High	1984	92.49	10	3	1	1	4	2	1	5	0	0	11.75	131.24
Mulberry Senior High	1233	72	7	3	1	1	4	1	1	4	0	0	16	110
Ridge Community High School	2442	131	13	6	1	1	4	4	1	7	0	0	13.75	181.75
Ridge Technical Academy	0	8	0	0	0	0	0	0	0	0	0	0	0	8
Tenoroc High School / AICE	1063	61.23	5	3	1	1	5	1	1	4	0	0	10.5	92.73
Traviss Technical Academy	0	8	0	0	0	0	0	0	0	0	0	0	0	8
Winter Haven Senior High / AICE	2380	126	9	6	1	1	4	4	1	7	0	0	12.5	171.5
Totals High	27939	1536.74	128	71	15	16	65	40	18	94	0	0	192.25	2175.99

Behavior & Mental Health Itinerants	0	0	0	0	0	0	0	0	0	0	0	36	0	36
Bill Duncan Opportunity Center	0	14	4	1	0	1	1	2	0	2	1	0	1.75	27.75
DJJ Education Programs	0	16	7	1	0	0	2	0	0	1	0	0	0	27
Donald E. Woods Opportunity Center	0	14	4	1	0	1	1	2	0	2	1	1	1.25	28.25
Doris A Sanders Learning Ctr	0	17.3	17	1	0	1	1	0	1	1	0.7	0	0	40
East Area Adult School	0	11	2	1	0	0	1	0	1	4	0	0	0	20
ESE Hospital Homebound	0	16	0	0	0	0	0	0	0	0	0	0	0	16
ESE Itinerants in Schools	0	107.1	34	0	0	0	0	0	0	0	4	0	0	145.1
Fresh Start Community School	0	5.33	0	1	0	0	2	0	0	2	0	0	0	10.33
Gause Academy Of Leadership	0	19	5	1	0	1	1	0	1	1	0	0	2.5	31.5
Gibbons Street Pre K Center	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Jean O'Dell Learning Center	0	16.6	24	0	0	1	1	0	1	1	0.7	0	1.25	46.55
Karen M. Siegel Academy	0	29.8	36.75	1	0	1	1	0	1	1	0.6	0	2.5	74.65
Lakeland Teen Parent	0	0	10	0	0	0	0	0	0	0	1	0	0	11
Polk GRAD Academy	0	5.33	2	1	0	0	1	0	0	1	0	0	0	10.33
Polk Virtual	0	57.34	0	5	0	1	2	0	1	4	0	0	0	70.34
REAL Academy	0	28	1	2	0	1	3	0	1	1	0	1	4	42
Ridge Technical College	0	36	8	2	5	1	2	1	1	8	0	0	0	64
Ridge Teen Parent Program	0	0	12	0	0	0	0	0	0	0	1	0	0	13
Roosevelt Academy	0	22.28	4	1	0	1	1	0	1	1	1	0	2.75	35.03
Student Services Itinerants	0	0	0	0	0	0	0	0	0	0	27	51	0	78
Transition School	0	9	12	0	0	0	0	0	0	0	0	0	0	21
Traviss Technical College	0	51	12	2	4	1	3	1	1	11	0	0	0	86
West Area Adult School	0	15	1	1	0	0	1	0	1	2	0	0	0	21
Totals Other	0	490.08	195.75	22	9	11	24	6	11	43	38	89	16	954.83

Reserves 30 30

Grant Funded (42.30) (104.00) (5.50) (151.80)

Grand Total	89700	6312.52	1,065.75	212	88	117	224	91	119	318	32.5	89	598.5	9,267.27
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BUDGET ALLOCATIONS BY SCHOOL

School	Operating	Operating Facilities	Periodicals	Miscellaneous Allocations	Total
Alta Vista Elementary	\$ 47,216	\$ 3,523	\$ -	-	\$ 50,739
Alturas Elementary	\$ 20,270	\$ 1,953	\$ -	-	22,223
Auburndale Central Elementary	\$ 501,775	\$ 2,150	\$ -	-	503,925
Bartow Elementary Academy	\$ 36,043	\$ 3,121	\$ -	-	39,164
Bella Citta Elementary	\$ 60,720	\$ 5,016	\$ -	-	65,736
Ben Hill Griffin Elementary	\$ 55,495	\$ 4,173	\$ -	-	59,668
Bethune Academy (Elem)	\$ 29,831	\$ 2,786	\$ -	-	32,617
Blake Academy (E,M)	\$ 42,479	\$ 4,190	\$ -	-	46,669
Brigham Academy (Elem)	\$ 48,486	\$ 3,130	\$ -	-	51,616
Carlton Palmore Elementary	\$ 28,145	\$ 3,036	\$ -	-	31,181
Chain of Lakes Elementary	\$ 67,161	\$ 5,074	\$ -	-	72,235
Churchwell Elementary	\$ 49,270	\$ 3,970	\$ -	-	53,240
Citrus Ridge Civics Academy	\$ 105,683	\$ 8,471	\$ -	-	114,154
Clarence Boswell Elementary	\$ 36,875	\$ 3,372	\$ -	-	40,247
Cleveland Court Elementary	\$ 24,211	\$ 2,183	\$ -	-	26,394
Combee Elementary	\$ 38,215	\$ 3,760	\$ -	-	41,975
Crystal Lake Elementary	\$ 24,326	\$ 3,088	\$ -	-	27,414
Davenport Elementary	\$ 46,057	\$ 4,963	\$ -	-	51,020
Davenport Sch. of the Arts (E,M)	\$ 77,039	\$ 8,562	\$ -	-	85,601
Dixieland Elementary	\$ 21,681	\$ 2,084	\$ -	-	23,765
Dr. NE Roberts Elementary	\$ 46,479	\$ 4,106	\$ -	-	50,585
Dundee Elementary Academy	\$ 53,235	\$ 3,543	\$ -	-	56,778
E. Padgett Elementary	\$ 33,998	\$ 3,307	\$ -	-	37,305
Eagle Lake Elementary	\$ 41,013	\$ 3,866	\$ -	-	44,879
Eastside Elementary	\$ 38,017	\$ 4,507	\$ -	-	42,524
Elbert Elementary	\$ 40,946	\$ 3,266	\$ -	-	44,212
Floral Avenue Elementary	\$ 36,797	\$ 2,677	\$ -	-	39,474
Frostproof Elementary	\$ -	\$ 3,397	\$ -	-	3,397
Garden Grove Elementary	\$ 37,864	\$ 3,104	\$ -	-	40,968
Garner Elementary	\$ 53,688	\$ 3,727	\$ -	-	57,415
Gibbons Street Pre - K	\$ 5,000	\$ 2,588	\$ -	-	7,588
Griffin Elementary	\$ 22,449	\$ 2,418	\$ -	-	24,867
Highland City Elementary	\$ 28,532	\$ 2,802	\$ -	-	31,334
Highlands Grove Elementary	\$ 46,164	\$ 4,210	\$ -	-	50,374
Horizons Elementary	\$ 89,386	\$ 6,048	\$ -	-	95,434
Inwood Elementary	\$ 180,147	\$ 2,367	\$ -	-	182,514
James Sikes Elementary	\$ 38,528	\$ 4,071	\$ -	-	42,599
James Stephens Elementary	\$ 20,769	\$ 3,069	\$ -	-	23,838
Jesse Keen Elementary	\$ 40,484	\$ 3,496	\$ -	-	43,980
Jewett School of the Arts (Elem)	\$ 47,407	\$ 4,195	\$ -	-	51,602
John Snively Elementary	\$ 22,451	\$ 2,836	\$ -	-	25,287
Kathleen Elementary	\$ 31,691	\$ 3,027	\$ -	-	34,718

BUDGET ALLOCATIONS BY SCHOOL

School	Operating	Operating Facilities	Periodicals	Miscellaneous Allocations	Total
Lake Alfred Elementary	\$ 47,347	\$ 2,940	\$ -	-	50,287
Lake Shipp Elementary	\$ 36,397	\$ 2,800	\$ -	-	39,197
Laurel Avenue Elementary (K-4)	\$ 63,455	\$ 4,478	\$ -	-	67,933
Lena Vista Elementary	\$ 56,534	\$ 3,891	\$ -	-	60,425
Lewis Anna Woodbury (4-5)	\$ 12,840	\$ 1,431	\$ -	-	14,271
Lewis Elementary (PK-3)	\$ 27,374	\$ 3,100	\$ -	-	30,474
Lincoln Avenue Academy (Elem)	\$ 48,411	\$ 2,398	\$ -	-	50,809
Loughman Oaks Elementary	\$ 73,303	\$ 4,952	\$ -	-	78,255
Medulla Elementary	\$ 29,792	\$ 3,839	\$ -	-	33,631
North Lakeland Elementary	\$ 43,525	\$ 3,039	\$ -	-	46,564
Oscar J. Pope Elementary	\$ 30,360	\$ 3,831	\$ -	-	34,191
Palmetto Elementary (K-4)	\$ 35,269	\$ 3,777	\$ -	-	39,046
Philip O'Brien Elementary (Lime Street)	\$ 38,794	\$ 3,009	\$ -	-	41,803
Pinewood Elementary	\$ 44,416	\$ 3,914	\$ -	-	48,330
Polk City Elementary	\$ 34,987	\$ 3,078	\$ -	-	38,065
Purcell Elementary	\$ 29,958	\$ 3,175	\$ -	-	33,133
R Bruce Wagner Elementary	\$ 59,251	\$ 4,171	\$ -	-	63,422
Rochelle School of the Arts (Elem)	\$ 51,436	\$ 5,176	\$ -	-	56,612
Sandhill Elementary	\$ 61,021	\$ 4,551	\$ -	-	65,572
Scott Lake Elementary	\$ 45,965	\$ 4,761	\$ -	-	50,726
Sleepy Hill Elementary	\$ 45,419	\$ 4,432	\$ -	-	49,851
Socrum Elementary	\$ 31,197	\$ 4,134	\$ -	-	35,331
Southwest Elementary	\$ 24,685	\$ 2,548	\$ -	-	27,233
Spessard Holland Elementary	\$ 46,110	\$ 4,391	\$ -	-	50,501
Spook Hill Elementary	\$ 34,069	\$ 3,319	\$ -	-	37,388
Valleyview Elementary	\$ 44,050	\$ 4,116	\$ -	-	48,166
Wahneta Elementary	\$ 31,975	\$ 2,830	\$ -	-	34,805
Walter Caldwell Elementary	\$ 53,554	\$ 3,599	\$ -	-	57,153
Wendell Watson Elementary	\$ 55,860	\$ 3,701	\$ -	-	59,561
Willow Oak School	\$ 56,540	\$ 4,987	\$ -	-	61,527
Winston Academy of Engineering	\$ 33,435	\$ 3,029	\$ -	-	36,464
Elementary Totals	\$ 3,643,352	\$ 268,629	\$ -	\$ -	\$ 3,911,981

BUDGET ALLOCATIONS BY SCHOOL

School	Operating	Operating Facilities	Periodicals	Miscellaneous Allocations	Total
Bartow Middle	\$ 60,435	\$ 5,011	\$ -	-	\$ 65,446
Crystal Lake Middle	\$ 61,461	\$ 4,939	\$ -	-	66,400
Daniel Jenkins Academy/MS	\$ 34,495	\$ 2,841	\$ -	-	37,336
Denison Middle	\$ 47,067	\$ 5,319	\$ -	-	52,386
Dundee Ridge Middle Academy	\$ 59,733	\$ 5,003	\$ -	-	64,736
Jere Stambaugh Middle	\$ 59,588	\$ 4,985	\$ -	-	64,573
Jewett Middle Academy (IB)	\$ 46,490	\$ 2,973	\$ -	-	49,463
Kathleen Middle	\$ 47,225	\$ 4,743	\$ -	-	51,968
Lake Alfred-Addair Middle School	\$ 44,357	\$ 4,245	\$ -	-	48,602
Lake Gibson Middle	\$ 72,642	\$ 6,060	\$ -	-	78,702
Lake Marion Creek Middle	\$ 348,026	\$ 6,133	\$ -	-	354,159
Lakeland Highlands Middle	\$ 72,730	\$ 5,708	\$ -	-	78,438
Lawton Chiles Middle Academy	\$ 51,753	\$ 3,855	\$ -	-	55,608
McLaughlin Middle	\$ 38,020	\$ 5,728	\$ -	-	43,748
Mulberry Middle	\$ 72,733	\$ 5,583	\$ -	-	78,316
Shelly Boone Middle	\$ 79,756	\$ 5,710	\$ -	-	85,466
Sleepy Hill Middle	\$ 64,751	\$ 4,993	\$ -	-	69,744
Southwest Middle	\$ 48,916	\$ 4,336	\$ -	-	53,252
Union Academy (MS)	\$ 35,565	\$ 2,095	\$ -	-	37,660
Westwood Middle	\$ 49,118	\$ 4,795	\$ -	-	53,913
Middle School Totals	\$ 1,394,861	\$ 95,055	\$ -	\$ -	\$ 1,489,916

BUDGET ALLOCATIONS BY SCHOOL

School	Operating	Operating Facilities	Periodicals	Miscellaneous Allocations	Total
Auburndale Senior High	\$ 105,513	\$ 11,927	\$ -	-	\$ 117,440
Bartow Senior High	\$ 89,348	\$ 14,568	\$ -	-	103,916
Davenport High School	\$ 129,675	\$ 11,668	\$ -	-	141,343
Fort Meade Junior-Senior	\$ 50,012	\$ 6,231	\$ -	-	56,243
Frostproof Middle-Senior	\$ 70,693	\$ 8,434	\$ -	-	79,127
George Jenkins Senior High	\$ 147,835	\$ 13,016	\$ -	-	160,851
Haines City Senior High	\$ 169,804	\$ 12,186	\$ -	-	181,990
Harrison Arts Center	\$ 118,200	\$ 3,904	\$ -	-	122,104
Kathleen Senior High	\$ 128,597	\$ 13,573	\$ -	-	142,170
Lake Gibson Senior High	\$ 129,708	\$ 10,188	\$ -	\$ -	139,896
Lake Region Senior High	\$ 94,693	\$ 12,721	\$ -	-	107,414
Lakeland Senior High	\$ 112,616	\$ 14,278	\$ -	-	126,894
Mulberry Senior High	\$ 79,155	\$ 12,094	\$ -	-	91,249
Ridge Community High	\$ 155,845	\$ 12,518	\$ -	-	168,363
Tenoroc High School	\$ 68,217	\$ 9,846	\$ -	-	78,063
Winter Haven Senior High	\$ 153,634	\$ 11,746	\$ -	-	165,380
High School Totals	\$ 1,803,545	\$ 178,898	\$ -	\$ -	\$ 1,982,443
Doris A. Sanders Learning Ctr	\$ 26,399	\$ 1,181	\$ -	-	\$ 27,580
Karen Siegel Academy	\$ 48,888	\$ 2,694	\$ -	-	\$ 51,582
REAL Academy	\$ 28,878	\$ 1,868	\$ -	-	\$ 30,746
Jean O'Dell Learning Ctr	\$ 17,395	\$ 1,128	\$ -	-	\$ 18,523
Don Woods Opportunity Ctr	\$ 1,604	\$ 1,071	\$ -	-	\$ 2,675
Roosevelt Academy	\$ 32,876	\$ 2,455	\$ -	-	\$ 35,331
Gause Academy of Leadership	\$ 48,038	\$ 2,709	\$ -	-	\$ 50,747
Bill Duncan Opportunity Ctr.	\$ 4,051	\$ 1,257	\$ -	-	\$ 5,308
ESE Hospital Homebound	\$ 80,442	\$ -	\$ -	-	\$ 80,442
International Baccalaureate (Bartow High)	\$ 39,959	\$ -	\$ -	-	\$ 39,959
Summerlin Academy (Bartow High)	\$ 140,958	\$ 1,792	\$ -	-	\$ 142,750
Haines City IB	\$ 49,132	\$ -	\$ -	-	\$ 49,132
District Virtual Program	\$ 480,000	\$ -	\$ -	-	\$ 480,000
Polk Virtual School (incl 7006?)	\$ 500,850	\$ -	\$ -	-	\$ 500,850
Polk FT E School	\$ 150,000	\$ -	\$ -	-	\$ 150,000
BEST	\$ -	\$ -	\$ -	-	\$ -
Polk Halfway House	\$ 2,590	\$ -	\$ -	-	\$ 2,590
Polk Regional Detention Center	\$ 4,233	\$ -	\$ -	-	\$ 4,233
Bartow Youth Academy-New	\$ 2,118	\$ -	\$ -	-	\$ 2,118
New Horizon	\$ -	\$ -	\$ -	-	\$ -
Polk County Sheriff Center	\$ 4,941	\$ -	\$ -	-	\$ 4,941
Specialty Totals	\$ 1,663,352	\$ 16,155	\$ -	\$ -	\$ 1,679,507
Teacher Supply Assist.	\$ -	\$ -	\$ -	\$ 2,162,708	\$ 2,162,708

BUDGET ALLOCATIONS BY SCHOOL

School	Operating	Operating Facilities	Periodicals	Miscellaneous Allocations	Total
Instructional Materials	-	-	-	8,661,183	8,661,183
EERS for Schools	-	-	-	1,168,693	1,168,693
Custodial Supplies for Schools	-	1,349,900	-	-	1,349,900
Magazine Reserves (Countywide)	-	-	77,000	-	77,000
Technology used Countywide for schools	-	-	-	260,000	260,000
Advanced Placement	-	-	-	1,513,370	1,513,370
International Baccalaureate	-	-	-	695,965	695,965
AICE	-	-	-	704,245	704,245
Dual Enrollment Tuition	-	-	-	540,000	540,000
Band Travel & Instrument Repair	-	-	-	103,500	103,500
Extended Learning(ELP)	-	-	-	1,505,000	1,505,000
LPN Substitutes	-	-	-	550,000	550,000
CAPE (Career Academies)	-	-	-	1,739,468	1,739,468
JROTC Travel & Substitutes	-	-	-	45,000	45,000
Graduation Expenses	-	-	-	300,000	300,000
TOTAL MISCELLANEOUS ALLOCATIONS	\$ -	\$ 1,349,900	\$ 77,000	\$ 19,949,132	\$ 21,376,032
GRAND TOTALS	\$ 8,505,110	\$ 1,908,637	\$ 77,000	\$ 19,949,132	\$ 30,439,879

School Board of Polk County
Technical Centers, Charter Schools and Contracted Programs
2022-2023 Fiscal Year

2022-2023 Proj	Charter Schools	Lottery	Instructional			Reading Allocation	Supplemental		Class Size Reduction	Digital		Basic Operating	Teacher Salary Increase	Safe Schools School Security	Mental Health	Transportation	Instructional Materials Dual Enrollment	Total Due To Schools	Administrative Fee	Total Revenue Produced
			Instructional Materials	Instructional Materials Media	Instructional Materials Science		Academic Instruction	Classroom Allocation												
157.00	Acheivement Academy	-	11,478	689	188	12,927	38,436	248,349	-	2,088,500	64,218	9,295	-	-	-	-	2,474,080	52,924	2,527,004	
483.00	Dale R. Fair Babson Park Elementary School	-	36,093	2,168	593	25,621	120,863	485,863	-	2,802,124	124,537	29,229	21,882	97,206	-	-	3,746,179	-	3,746,179	
625.00	Berkley Accelerated Middle School	-	46,329	2,783	761	30,195	155,141	554,295	-	3,195,842	147,957	37,518	-	172,176	-	-	4,342,997	33,831	4,376,828	
696.00	Berkley Elementary Charter School	-	51,634	3,101	848	36,408	172,905	688,357	-	3,908,791	178,250	41,814	-	156,190	-	-	5,238,298	36,614	5,274,912	
700.00	Edward W. Bok Academy	-	52,311	3,142	859	34,602	175,174	634,809	-	3,717,405	168,192	42,364	31,714	256,500	-	-	5,117,072	-	5,117,072	
600.00	Edward W. Bok Academy North	-	44,836	2,693	736	29,331	150,141	538,072	-	3,260,478	142,571	36,310	27,182	137,088	-	-	4,369,438	-	4,369,438	
490.00	Bridge Prep Academy	-	34,783	2,089	571	24,718	116,477	465,630	-	2,610,434	126,471	28,168	-	-	-	-	3,409,341	172,783	3,582,124	
175.00	Compass Charter Middle School	-	12,422	746	204	8,102	41,597	148,581	-	889,250	41,453	10,060	-	76,893	-	-	1,229,308	62,519	1,291,827	
200.00	Cypress Junction Montessori	-	14,195	853	233	9,771	47,535	183,206	-	1,067,421	49,993	11,496	-	30,324	-	-	1,415,027	71,844	1,486,871	
975.00	Discovery Academy of Lake Alfred	-	71,928	4,321	1,181	47,484	240,865	872,621	-	5,076,320	233,809	58,250	-	438,337	-	-	7,045,116	88,459	7,133,575	
925.00	Discovery High School	-	68,186	4,096	1,120	44,612	228,334	820,335	-	4,788,150	219,822	55,220	-	339,628	401	-	6,569,904	86,987	6,656,891	
228.00	Hartridge Academy	-	16,183	972	266	11,580	54,192	219,277	-	1,231,354	59,248	13,105	-	59,294	-	-	1,665,471	84,538	1,750,009	
694.00	Hillcrest Elementary School	-	51,860	3,115	851	37,106	173,662	702,763	-	3,984,405	180,363	41,998	31,441	81,528	-	-	5,289,092	-	5,289,092	
415.00	Janie Howard Wilson Elementary School	-	31,013	1,863	509	22,303	103,854	421,498	-	2,416,067	108,408	25,116	18,802	122,874	-	-	3,272,307	-	3,272,307	
1,590.00	Lake Wales Senior High School	-	116,891	7,021	1,919	76,314	391,432	1,403,419	-	8,329,820	377,064	94,663	70,867	410,778	14,980	-	11,295,168	179,974	11,475,142	
30.00	Lakeland Montessori Middle	-	2,195	132	36	1,614	7,351	30,988	-	168,414	8,005	1,778	-	-	-	-	220,513	4,337	224,850	
125.00	Lakeland Montessori Schoolhouse	-	9,155	550	150	6,480	30,658	122,831	-	678,261	32,139	7,415	-	-	-	-	887,639	17,459	905,098	
290.00	Language and Literacy Academy for Learning	-	21,113	1,268	347	17,184	70,700	320,592	-	2,983,231	85,733	17,098	-	233,010	-	-	3,750,276	96,914	3,847,190	
182.00	Magnolia Montessori Academy	-	13,325	800	219	9,299	44,620	175,291	-	986,724	46,125	10,791	-	-	-	-	1,287,194	25,328	1,312,522	
619.00	Mater Academy	-	43,947	2,640	722	31,272	147,164	594,067	-	3,469,672	160,009	35,590	-	-	-	-	4,485,083	227,635	4,712,718	
1,720.00	McKeel Academy of Technology	-	127,771	7,675	2,098	83,344	427,864	1,531,321	-	9,097,860	407,536	103,473	77,464	628,663	14,184	-	12,509,253	72,224	12,581,477	
570.00	McKeel Academy Central	-	42,596	2,559	699	29,661	142,639	558,611	-	3,199,482	144,177	34,496	25,824	158,745	-	-	4,339,489	-	4,339,489	
232.00	Mi Escuela Montessori	-	16,472	989	270	11,859	55,159	224,770	-	1,282,494	60,677	13,340	9,986	-	-	-	1,676,016	85,018	1,761,034	
916.00	Navigator Academy of Leadership	-	67,518	4,056	1,109	48,187	226,095	905,035	-	5,130,465	237,469	54,679	-	-	-	-	6,674,613	89,058	6,763,671	
1,000.00	New Beginnings High School	-	73,795	4,433	1,212	49,059	247,116	902,087	-	5,544,451	241,486	59,762	44,740	-	-	-	7,168,141	87,679	7,255,820	
545.00	Polk Avenue Elementary School	-	40,729	2,446	669	28,988	136,388	545,025	-	3,133,883	140,904	32,984	24,693	75,255	-	-	4,161,964	-	4,161,964	
18.00	Polk Pre-Collegiate Academy	-	1,319	79	22	858	4,417	15,788	-	90,399	4,255	1,068	-	41,057	-	-	159,262	3,163	162,425	
318.00	PSC Chain of Lakes Collegiate High School	-	23,390	1,405	384	15,233	78,326	280,131	-	1,604,027	75,228	18,942	-	12,062	151,791	-	2,260,919	34,915	2,295,834	
350.00	PSC Lakeland Collegiate High School	-	25,778	1,548	423	16,788	86,321	308,770	-	1,767,984	82,787	20,875	-	8,990	130,121	-	2,450,385	34,313	2,484,698	
255.00	PSC Lakeland Gateway to College Collegiate High School	-	18,124	1,089	298	11,801	60,690	217,035	-	1,250,599	60,319	14,677	-	14,907	86,490	-	1,736,029	-	1,736,029	
1,550.00	Ridgeview Global Studies Academy	-	115,458	6,935	1,896	79,409	386,631	1,484,008	-	8,698,309	387,241	93,502	-	547,438	-	-	11,800,827	36,937	11,837,764	
1,140.00	South McKeel Academy	-	85,191	5,117	1,399	59,604	285,279	1,122,851	-	6,311,603	289,724	68,991	51,649	411,825	-	-	8,693,233	-	8,693,233	
290.00	Victory Ridge Academy	-	21,426	1,287	352	55,363	71,747	1,032,759	-	5,844,354	272,196	17,351	-	366,134	-	-	7,682,969	84,965	7,767,934	
19,103.00	Total	-	1,409,444	84,660	23,144	1,007,077	4,719,773	18,759,035	-	110,608,573	4,958,366	1,141,418	436,244	4,876,902	397,967	148,422,603	1,770,418	150,193,021		
Contracted Programs																				
66.04	Pace Center for Girls	-	5,702	-	-	-	15,700	-	500	400,760	-	-	-	-	-	-	422,662	21,919	444,581	
	Total	-	5,702	-	-	-	15,700	-	500	400,760	-	-	-	-	-	-	422,662	21,919	444,581	
Technical Centers																				
130.00	Ridge Technical Center	-	3,900	-	-	-	-	116,582	-	682,617	-	-	-	-	-	-	803,099	-	803,099	
200.00	Traviss Technical Center	-	6,000	-	-	-	-	182,970	-	1,082,051	-	-	-	-	-	-	1,271,021	-	1,271,021	
170.00	Davenport Community Campus	-	5,100	-	-	-	-	152,148	-	874,805	-	-	-	-	-	-	1,032,053	-	1,032,053	
	Total	-	15,000	-	-	-	-	451,700	-	2,639,473	-	-	-	-	-	-	3,106,173	-	3,106,173	
GRAND TOTAL																				
		-	1,430,146	84,660	23,144	-	4,735,473	19,210,735	500	113,648,806	4,958,366	1,141,418	436,244	4,876,902	397,967	151,951,438	1,792,337	153,743,775		

Division/Department Name	-----Budgeted Positions 2022-2023 Year-----				-----Budgeted Positions 2021-2022 Year-----				Change in Number of Employees	Change - Dollars
	Administrative	Non-Administrative	Total Number of Employees	Total Salaries & Benefits	Administrative	Non-Administrative	Total Number of Employees	Total Salaries & Benefits		
GENERAL ADMINISTRATION										
9180000000 School Board Services	7.00	2.00	9.00	\$ 663,905	7.00	2.00	9.00	\$ 658,076	-	\$ 5,829
9181000000 Legal Services	1.00	2.00	3.00	336,029	1.00	2.00	3.00	326,268	-	\$ 9,761
9182000000 Internal Audit Services	1.00	2.00	3.00	314,796	1.00	2.00	3.00	262,145	-	\$ 52,651
9100000000 Superintendent's Office	2.00	1.00	3.00	593,470	2.00	1.00	3.00	595,147	-	\$ (1,677)
9108000000 Public Relations/Strategic Partner.	2.00	14.00	16.00	1,221,435	1.00	13.00	14.00	1,009,056	2.00	\$ 212,379
9114000000 Polk Education Foundation	1.00	5.00	6.00	454,001	1.00	4.00	5.00	369,851	1.00	\$ 84,150
			\$ 3,583,636				\$ 3,220,543	3.00	\$ 363,093	
DEPUTY SUPERINTENDENT										
9101000000 Deputy Superintendent	2.00	2.00	4.00	\$ 327,531	4.00	2.00	6.00	\$ 736,259	(2.00)	\$ (408,728)
9102000000 Chief of Staff	1.00	1.00	2.00	227,638	-	-	-	-	2.00	\$ 227,638
9104000000 Community Liaison	5.00	-	5.00	582,023	-	-	-	-	5.00	\$ 582,023
9112000000 Governmental Affairs	1.00	1.00	2.00	228,441	1.00	1.00	2.00	221,492	-	\$ 6,949
9380000000 Multiple Pathways	2.00	7.78	9.78	763,465	2.00	7.78	9.78	714,515	-	\$ 48,950
9385000000 Dept. of Charter Schools	1.00	2.00	3.00	228,934	1.00	2.00	3.00	205,238	-	\$ 23,696
9391000000 NE/SE Regions Elementary	1.00	1.00	2.00	207,672	1.00	1.00	2.00	201,513	-	\$ 6,159
9392000000 NC/W Regions Elementary	1.00	1.00	2.00	218,645	1.00	1.00	2.00	212,189	-	\$ 6,456
9393000000 Middle School Region	1.00	1.00	2.00	219,684	1.00	1.00	2.00	223,814	-	\$ (4,130)
9394000000 High School Region	1.00	1.00	2.00	230,438	1.00	1.00	2.00	232,365	-	\$ (1,927)
9395000000 School Improvement	1.00	1.00	2.00	230,168	1.00	1.00	2.00	228,386	-	\$ 1,782
			\$ 3,464,639				\$ 2,975,771	5.00	\$ 488,868	
OPERATIONS										
9601000000 Facilities Administration	3.00	19.00	22.00	\$ 1,720,785	3.00	20.00	23.00	\$ 1,786,831	(1.00)	\$ (66,046)
9605000000 Maintenance Services	1.00	202.60	203.60	13,121,080	-	203.60	203.60	12,754,978	-	\$ 366,102
9608000000 Custodial and Grounds	-	71.75	71.75	3,355,696	-	70.75	70.75	3,224,732	1.00	\$ 130,964
9602000000 Electronic Equipment Repair	-	43.00	43.00	2,905,242	-	43.00	43.00	2,847,759	-	\$ 57,483
			\$ 21,102,803				\$ 20,614,300	-	\$ 488,503	
INFORMATION SYSTEMS										
9801000000 Information Technology	3.00	36.00	39.00	\$ 3,163,408	3.00	31.00	34.00	\$ 2,721,306	5.00	\$ 442,102
9803000000 Computer Networking	-	13.99	13.99	1,213,582	-	13.99	13.99	1,175,374	-	\$ 38,208
9811000000 Information Services	1.00	16.00	17.00	1,042,097	1.00	16.00	17.00	982,336	-	\$ 59,761
9821000000 School Technology Services	1.00	13.00	14.00	1,110,271	1.00	13.00	14.00	1,079,928	-	\$ 30,343
9822000000 Instructional Television	-	5.00	5.00	301,322	-	5.00	5.00	293,986	-	\$ 7,336
			\$ 6,830,680				\$ 6,252,930	5.00	\$ 577,750	
SUPPORT SERVICES										
9501000000 Transportation	5.00	776.00	781.00	\$ 26,719,813	4.00	775.00	779.00	\$ 25,099,772	2.00	\$ 1,620,041
9503000000 Courier Services	-	4.00	4.00	226,969	-	3.00	3.00	167,442	1.00	\$ 59,527
9506000000 School Safety	1.00	16.00	17.00	916,436	1.00	17.00	18.00	984,104	-	\$ (67,668)
9422000000 Warehousing	-	23.60	23.60	1,425,627	-	21.60	21.60	1,295,575	2.00	\$ 130,052
			\$ 29,288,845				\$ 27,546,893	5.00	\$ 1,809,620	

TEACHING AND LEARNING											
935000000 Teaching and Learning	0.50	1.00	1.50	\$ 117,059	1.50	1.00	2.50	\$ 278,678	(1.00)	\$ (161,619)	
910600000 Office of Accountability	1.00	9.00	10.00	876,937	1.00	9.00	10.00	850,429	-	\$ 26,508	
910700000 Acceleration & Innovation	0.17	8.62	8.79	759,619	0.17	3.05	3.22	197,553	5.57	\$ 562,066	
934900000 Grants	-	1.50	1.50	98,378	-	1.28	1.28	78,071	0.22	\$ 20,307	
933500000 K-12 Curriculum & Instruction	4.00	2.00	6.00	662,485	4.00	7.00	11.00	1,096,237	(5.00)	\$ (433,752)	
933510000 Academic Competition	-	1.00	1.00	92,178	-	1.00	1.00	89,417	-	\$ 2,761	
932500000 Driver Education & Athletics	1.00	4.00	5.00	337,040	1.00	2.00	3.00	248,446	2.00	\$ 88,594	
934000000 Library Media Services	-	3.00	3.00	189,950	-	3.00	3.00	184,015	-	\$ 5,935	
934500000 ESOL	1.00	3.00	4.00	343,229	1.00	3.00	4.00	332,382	-	\$ 10,847	
936000000 Fine Arts	1.00	4.00	5.00	458,541	1.00	4.00	5.00	438,204	-	\$ 20,337	
937200000 TAPP (Teenage Parent Program)	1.00	2.00	3.00	190,936	-	3.00	3.00	160,711	-	\$ 30,225	
930200000 Professional Development	0.90	9.00	9.90	884,178	0.90	9.00	9.90	839,865	-	\$ 44,313	
939000000 Federal Programs - Comm Svs	0.30	2.15	2.45	207,603	0.30	2.05	2.35	186,997	0.10	\$ 20,606	
935100000 Discipline	4.00	16.00	20.00	1,484,155	4.00	13.00	17.00	1,446,287	3.00	\$ 37,868	
935200000 DJJ Education	1.00	6.05	7.05	428,466	1.00	6.05	7.05	419,542	-	\$ 8,924	
				\$ 7,130,754				\$ 6,846,834	4.89	\$ 283,920	
LEARNING SUPPORT											
936400000 Learning Support	1.00	1.65	2.65	273,873	1.00	1.65	2.65	\$ 257,126	-	\$ 16,747	
936500000 Exceptional Student Education	0.15	4.05	4.20	374,414	0.10	4.05	4.15	361,462	0.05	\$ 12,952	
936700000 Behavior and Mental Health	0.50	14.70	15.20	1,142,084	0.50	20.70	21.20	1,297,718	(6.00)	\$ (155,634)	
937000000 Student Services	0.70	39.90	40.60	2,845,897	0.70	30.10	30.80	2,088,321	9.80	\$ 757,576	
				\$ 4,636,268				\$ 4,004,627	3.85	\$ 631,641	
BUSINESS SERVICES											
940100000 Finance	3.00	28.65	31.65	2,148,413	3.00	27.65	30.65	\$ 1,992,150	1.00	\$ 156,263	
940300000 Payroll	2.00	7.00	9.00	599,027	1.00	8.00	9.00	541,754	-	\$ 57,273	
941000000 Risk Management	0.25	7.00	7.25	428,991	0.25	6.00	6.25	371,323	1.00	\$ 57,668	
942000000 Purchasing	1.00	10.00	11.00	714,991	1.00	10.00	11.00	672,324	-	\$ 42,667	
942100000 Print Shop	-	5.00	5.00	294,826	-	5.00	5.00	287,738	-	\$ 7,088	
911100000 Business Process Support	1.00	4.00	5.00	463,895	-	5.00	5.00	433,587	-	\$ 30,308	
				\$ 4,650,143				\$ 4,298,876	2.00	\$ 351,267	
HUMAN RESOURCE SERVICES											
930100000 Human Resources	5.00	36.00	41.00	2,748,389	6.00	33.00	39.00	\$ 2,501,569	2.00	\$ 246,820	
911300000 Diversity Management	1.00	2.00	3.00	262,170	1.00	2.00	3.00	254,069	-	\$ 8,101	
950510000 Pre-employment Services	-	1.00	1.00	53,543	-	1.00	1.00	52,155	-	\$ 1,388	
				\$ 3,064,102				\$ 2,807,793	2.00	\$ 256,309	
Total	77.47	1,517.99	1,595.46	\$ 83,751,870	69.42	1,496.30	1,565.72	\$ 78,568,567	30.74	5,250,970.50	

Note to the Reader:

* Transportation's department staffing includes bus drivers, attendants, substitutes, and overtime totaling \$20,282,472 of the \$26,719,813 total.

** The increase to the department salaries is due to FRS rate increase, Health increase, and approved org chart changes.

**Polk County School Board
Department Operating Budgets by Division**

Division/Department Name	-----2021-2022-----			-----2022-2023-----			Change in Budgets
	Operating Budget	Capital/Technology Budget	Total Budget	Operating Budget	Capital/Technology Budget	Total Budget	
GENERAL ADMINISTRATION							
9180000000 School Board Services	\$ 50,762	\$ -	\$ 50,762	\$ 50,762	\$ -	\$ 50,762	\$ -
9181000000 Legal Services	204,300		204,300	204,300		204,300	-
9182000000 Internal Audit Services	198,500		198,500	198,500		198,500	-
9100000000 Superintendents Office	66,542		66,542	66,542		66,542	-
9108000000 Public Relations/Strategic Partner.	75,020		75,020	105,020		105,020	30,000
9114000000 Polk Education Foundation	4,500		4,500	6,900		6,900	2,400
Totals	\$ 599,624	\$ -	\$ 599,624	\$ 632,024	\$ -	\$ 632,024	\$ 32,400
DEPUTY SUPERINTENDENT							
9101000000 Deputy Superintendent	\$ 8,245	\$ -	\$ 8,245	\$ 8,245	\$ -	\$ 8,245	\$ -
9102000000 Chief of Staff	-		-	5,000		5,000	5,000
9104000000 Community Liaison	-		-	5,000		5,000	5,000
9112000000 Governmental Affairs	33,950		33,950	42,800		42,800	8,850
9391000000 NE/SE Elementary Office	5,820		5,820	5,820		5,820	-
9392000000 NC/W Elementary Office	5,450		5,450	5,650		5,650	200
9393000000 Middle School Office	5,820		5,820	5,820		5,820	-
9394000000 High School Office	85,820		85,820	90,640		90,640	4,820
9395000000 Low Performing Schools Office**	5,820		5,820	5,820		5,820	-
Totals	\$ 150,925	\$ -	\$ 150,925	\$ 174,795	\$ -	\$ 174,795	\$ 23,870
OPERATIONS							
9601000000 Facilities Administration	\$ 271,108	\$ -	\$ 271,108	\$ 272,330	\$ -	\$ 272,330	\$ 1,222
9605000000 Maintenance Services	841,281		841,281	801,500		801,500	(39,781)
9608000000 Custodial and Grounds	2,636,754		2,636,754	2,636,754		2,636,754	-
Totals	\$ 3,622,899	\$ -	\$ 3,749,143	\$ 3,710,584	\$ -	\$ 3,710,584	\$ (38,559)
Information Systems							
9801000000 Information Technology	\$ 1,211,447	\$ -	\$ 1,211,447	\$ 955,350	\$ -	\$ 955,350	\$ (256,097)
9802000000 Electronic Equipment Repair (EERS)	232,121		232,121	443,829		443,829	211,708
9803000000 Computer Networking	11,640		11,640	28,340		28,340	16,700
9811000000 Information Systems	87,300		87,300	87,705		87,705	405
9821000000 School Technology Services	706,936		706,936	1,120,773		1,120,773	413,837
9822000000 Instructional Television	145,500		145,500	352,700		352,700	207,200
Totals	\$ 2,394,944	\$ -	\$ 2,394,944	\$ 2,988,697	\$ -	\$ 2,988,697	\$ 593,753
Support Services							
9501000000 Transportation	\$ 6,669,706	\$ -	\$ 6,669,706	\$ 8,642,600	\$ -	\$ 8,642,600	\$ 1,972,894
9502000000 Waste and Recycling Management	2,900		2,900	3,000		3,000	100
9503000000 Courier Services	133,000		133,000	126,000		126,000	(7,000)
9504000000 Safe Schools	3,637,786		3,637,786	4,994,223		4,994,223	1,356,437
9422000000 Warehousing	165,385		165,385	649,300		649,300	483,915
Totals	\$ 10,608,777	\$ -	\$ 10,608,777	\$ 14,415,123	\$ -	\$ 14,415,123	\$ 3,806,346
TEACHING AND LEARNING							
9106000000 Office of Accountability	\$ 609,504	\$ -	\$ 609,504	\$ 551,985	\$ -	\$ 551,985	\$ (57,519)
9107000000 Acceleration & Innovation	5,742		5,742	36,050		36,050	30,308
9302000000 Professional Development	194,873		194,873	235,950		235,950	41,077
9310000000 Preschool Programs*	-		-	-		-	-
9325000000 Driver Education & Athletics	596,550		596,550	627,550		627,550	31,000
9327000000 Physical Education	19,400		19,400	19,400		19,400	-

**Polk County School Board
Department Operating Budgets by Division**

Division/Department Name	-----2021-2022-----			-----2022-2023-----			Change in Budgets
	Operating Budget	Capital/Technology Budget	Total Budget	Operating Budget	Capital/Technology Budget	Total Budget	
9335000000 K-12 Curriculum & Instruction	57,456		57,456	57,456		57,456	-
9335100000 Academic Competition	121,106		121,106	281,106		281,106	160,000
9335200000 National Academic Competition	-		-	-		-	-
9340000000 Library Media Services	214,467		214,467	214,467		214,467	-
9345000000 ESOL	29,100		29,100	52,765		52,765	23,665
9349000000 Grants	9,506		9,506	89,506		89,506	80,000
9350000000 Teaching and Learning	11,220	-	11,220	11,220	-	11,220	-
9351000000 Discipline	89,714		89,714	102,250		102,250	12,536
9352000000 DJJ Education	29,100		29,100	29,100		29,100	-
9360000000 Fine Arts	177,000		177,000	172,900		172,900	(4,100)
9372000000 Teenage Parent Program (TAPP)	113,121		113,121	113,137		113,137	16
9380000000 Multiple Pathways (Workforce)	471,084		471,084	49,722		49,722	(421,362)
9385000000 Dept. of Charter Schools	37,850		37,850	37,850		37,850	-
Totals	\$ 2,786,793	\$ -	\$ 2,786,793	\$ 2,682,414	\$ -	\$ 2,682,414	\$ (104,379)
Learning Support							
9364000000 Learning Support	\$ 25,000	\$ -	\$ 25,000	\$ 10,000	\$ -	\$ 10,000	\$ (15,000)
9365000000 Exceptional Student Education	2,963,388		2,963,388	3,715,021		3,715,021	751,633
9367000000 Behavior	4,570,922		4,570,922	4,329,085		4,329,085	(241,837)
9370000000 Student Services	245,045		245,045	244,490		244,490	(555)
9371000000 Hep B Vaccinations	3,395		3,395	3,395		3,395	-
Totals	\$ 7,807,750	\$ -	\$ 7,807,750	\$ 8,301,991	\$ -	\$ 8,301,991	\$ 494,241
BUSINESS SERVICES							
9401000000 Finance	\$ 72,000	\$ -	\$ 72,000	\$ 144,680	\$ -	\$ 144,680	\$ 72,680
9403000000 Payroll	19,700		19,700	34,700		34,700	15,000
9410000000 Risk Management	467,700		467,700	467,700		467,700	-
9373000000 Wellness	44,093		44,093	44,093		44,093	-
9420000000 Purchasing	8,550		8,550	8,300		8,300	(250)
9421000000 Print Shop	300,000		300,000	352,450		352,450	52,450
9111000000 Business Process Support	111,560		111,560	113,560		113,560	2,000
Totals	\$ 1,023,603	\$ -	\$ 1,023,603	\$ 1,165,483	\$ -	\$ 1,165,483	\$ 141,880
HUMAN RESOURCE SERVICES							
9301000000 Human Resources	\$ 814,850	\$ -	\$ 814,850	\$ 686,200	\$ -	\$ 686,200	\$ (128,650)
9113000000 Equity and Diversity Management	9,506		9,506	9,506		9,506	-
9505100000 Pre-Employment Services	509,900		509,900	281,900		281,900	(228,000)
Totals	\$ 1,334,256	\$ -	\$ 1,334,256	\$ 977,606	\$ -	\$ 977,606	\$ (356,650)
Subtotal	\$ 30,329,571	\$ -	\$ 30,455,815	\$ 35,048,717	\$ -	\$ 35,048,717	\$ 4,592,902
COUNTYWIDE							
9000000000 Countywide Operating	\$ 8,000,000	\$ -	\$ 8,000,000	\$ 8,000,000	\$ -	\$ 8,000,000	\$ -
Telephone	1,654,285		1,654,285	2,039,835		2,039,835	385,550
Utilities	12,632,502		12,632,502	16,201,135		16,201,135	3,568,633
9335000000 Student Competitions	19,400		19,400	19,400		19,400	-
Countywide Subtotal	\$ 22,306,187	\$ -	\$ 22,306,187	\$ 26,260,370	\$ -	\$ 26,260,370	\$ 3,954,183
Grand Total	\$ 52,635,758	\$ -	\$ 52,762,002	\$ 61,309,087	\$ -	\$ 61,309,087	\$ 8,547,085
Percentage Decrease				16.48%		16.20%	

* 100% Funded by Grants

**School Board of Polk County
Tentative Budget
Local Capital Improvement
FY 2021-22**

	As of 07/01/2021 2021 - 2022 Tentative	As of 07/01/2021 2022 - 2023 Tentative
	<i>Per DR-420S****</i>	<i>Per DR-420S****</i>
Certified Tax Roll	48,706,408,048	59,797,479,953
Revenue (Tax Roll x Millage x 96%)	70,137,228	86,108,371
Millage Rate Set by Legislature for Capital Purposes	1.50 Mills	1.50 Mills
Estimated Carryover from Prior Year	31,542,741	36,970,543
Carryover Available for Reappropriation	31,542,741	36,970,543
Total Amount Available for Appropriation	101,679,969	123,078,914
Reserves	17,634,676	27,526,648
Debt Service	20,645,447	19,410,785
<u>Guardian Program/School Hardening</u>	1,000,000	1,000,000
<u>Facilities & Maintenance</u>		
Transfers to General Fund (Maintenance Salaries)	8,400,000	13,000,000
Computer Servers Fire Alarm System	0	600,000
Maintenance Renovation & Repair Transfer - CY	12,500,000	14,500,000
Lakeland Clinic	840,000	0
<u>Support Services</u>		
School Bus Purchases	6,000,000	6,250,000
Maintenance Vehicle Purchases	1,000,000	500,000
Maintenance Vehicle Lease	0	500,000
Safety Equipment	100,000	100,000
Davenport Radio Equip		
Digital UHF Radios		
<u>Career Education Equipment for Schools</u>	650,000	550,000
<u>Technology</u>		
Schools - Computers/Network	3,570,000	2,700,000
Schools - Classroom Technology	204,000	5,000,000
Schools - ITV Studio	51,000	0
Schools - Technology Discretionary	3,060,000	0
Schools - Security System Maintenance	35,700	100,000
District - Focus Implementation/maintenance	459,000	670,000
District - Servers and Software	408,000	785,000
District - Network Hardware	714,000	100,000
District - Computers	76,500	200,000
District - SAP Upgrades/Maintenance	438,600	500,000
Fiber Network	306,000	0
System Wide Document Imaging	510,000	0
Property Insurance	3,989,913	3,989,913
Library Books New Schools/Remodel (Master Plan)	0	500,000
Lakeland Clinic Equipment	0	200,000
School Furnishings, Equipment Upgrades/Replacements	4,000,000	4,000,000
Band/Music Instrument Replacements/Fine Arts	250,000	250,000
Band Uniforms	75,000	75,000
Equipment for Athletics	250,000	250,000
Varsity Athletic Equipment	129,000	129,000
Equipment for Bryant Stadium	15,000	15,000
Equipment for Physical Education	50,000	50,000
Rollover Encumbrances from prior year	14,318,133	19,627,568
Total Appropriations for Debt, MRR, and Departments	101,679,969	123,078,914

INFORMATION ABOUT MILLAGE LEVIES

What is a “Mill”?

A “mill” is one-tenth of one cent. A “one mill” levy is a property tax of \$1.00 (one dollar) per \$1,000 of assessed valuation of property.

For example: if your home’s assessed value were \$75,000 your tax would be \$75 per mill.

What is a “Homestead Exemption”?

“Homestead Exemption” is the most common tax exemption. It reduces from the value of your property an amount that cannot be taxed if you have filed for the exemption. The normal exemption is \$25,000 for purposes of school district tax levies. For most other governmental unit tax levies, the normal exemption is \$50,000. There are additional exemptions available for senior citizens, widow(er)s, persons with disabilities, and veterans.

For example: if your home’s assessed value were \$75,000 and you correctly filed and received the regular homestead exemption, the taxable value of your home would be \$50,000 for school district tax levy purposes. This is the value upon which school tax would be levied.

What is the Proposed School District Millage Levy for Fiscal Year 2022-2023?

School District millage is the total of all mills levied to support public education in Polk County. For fiscal year 2022-2023, that levy is proposed at 5.519 mills.

For example: if your home’s assessed value is \$75,000, and you receive a homestead exemption of \$25,000, your home’s taxable value is \$50,000 and your tax would be \$275.95 for public education.

What kind of “Mills” make up the School District Millage?

The school district millage is comprised of:

1. General Operating Millage
2. Capital Outlay Millage

What is General Operating Millage?

General Operating Millage is for the general operation of the public school system and the proceeds can be used for any lawful purpose such as utility bills, supplies, equipment, or salaries.

Of the General Operating Millage, a portion is required to be levied to participate in the Florida Education Finance Program. This is called the **Required Local Effort** and for fiscal year 2022-2023 the amount is 3.271 mills. This amount is determined and required by Florida Statute 1011.62(4)(a) & (b). **Required Local Effort**, in accordance with Florida Statute 1011.62(4)(e) also includes **Prior Period Funding Adjustment Millage (PPFAM)**.

The remaining portion of General Operating Millage is known as **Discretionary Operating** and is levied at the discretion of the Board. The **Discretionary Operating** levy for fiscal year 2022-2023 is 0.748 mills, which is the maximum allowed by law.

The district is not levying any additional operating millage for fiscal year 2022-2023.

The total General Operating Millage is 4.019 for fiscal year 2022-2023, which represents \$4.02 per \$1,000 of assessed property value.

What is “Capital Outlay” Millage?

Since fiscal year 1981-82, Florida law has included a provision which allows school districts to levy up to 2 mills to finance construction of buildings, renovations and remodeling of existing facilities, and the purchase of school sites, buses and equipment for new facilities, purchase of technology equipment, and payments for debt service. Continued for 2022-23, the legislature of the State of Florida has decreased the allowable capital outlay millage to 1.500 mills, with the intent to include the difference of 0.500 as part of the *Required Local Effort* levy due to state revenue shortfalls since 2008-2009.

The Capital Outlay Millage is 1.500 mills for fiscal year 2022-2023, which represents \$1.50 per \$1,000 of assessed property value.

The Total Millage for Fiscal Year 2022-2023 is:

Required Local Effort	3.271
Discretionary Operating	<u>0.748</u>
Total Operating	4.019
Capital Outlay	<u>1.500</u>
TOTAL	<u>5.519</u>

How does this levy compare to Fiscal Year 2021-2022?

Types of Millage	Last Year 2021-2022	This Year 2022-2023	Millage Change
Required Local Effort	3.581	3.271	-0.310
Discretionary Operating	<u>0.748</u>	<u>0.748</u>	<u>0.000</u>
Sub-Total	4.435	4.019	-0.310
Capital Outlay	<u>1.500</u>	<u>1.500</u>	<u>0.000</u>
TOTAL	<u>5.829</u>	<u>5.519</u>	<u>-0.310</u>

Note: The total levy is 0.310 mills, nearly 31 cents, less than the amount received per \$1,000 of property value last year.

BUDGET SUMMARY

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF POLK COUNTY ARE -4.9 PERCENT MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

FISCAL YEAR 2022-23

	PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:		PROPOSED MILLAGE LEVIES NOT SUBJECT TO 10-MILL CAP:	
Required Local Effort (Including Prior Period Funding)		Discretionary Critical Needs (Operating or Capital)	Operating or Capital	
Adjustment Millage of 0.000	3.271	Capital)	0.000 Not to Exceed 2 Years	0.000
Local Capital Improvement (Capital Outlay)	1.500	Additional Millage Not to Exceed 4 Years	Debt Service	0.000
Discretionary Operating	0.748	(Operating)	0.000	
Discretionary Capital Improvement	0.000			
			TOTAL MILLAGE	5.519

ESTIMATED REVENUES	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TOTAL ALL FUNDS
Federal Sources	\$ 3,935,867	\$ 523,022,607	\$ 1,141,797			\$ 528,100,271
State Sources	\$ 817,689,616	789,000	568,885	\$ 4,863,300		\$ 823,910,801
Local Sources	\$ 117,342,573	715,000		\$ 143,253,397	\$ 134,186,000	\$ 395,496,970
TOTAL SOURCES	\$ 938,968,056	\$ 524,526,607	\$ 1,710,682	\$ 148,116,697	\$ 134,186,000	\$ 1,747,508,042
Transfers In	\$ 91,472,857		35,354,910			\$ 126,827,767
Fund Balances/Reserves/Net Assets - July 1, 2022	\$ 86,785,325	20,219,492	27,340,580	332,170,379	11,716,628	\$ 478,232,405
TOTAL REVENUES, TRANSFERS & BALANCES	\$ 1,117,226,238	\$ 544,746,099	\$ 64,406,173	\$ 480,287,076	\$ 145,902,628	\$ 2,352,568,214
EXPENDITURES						
Instruction	\$ 691,161,489	\$ 200,297,493				\$ 891,458,982
Pupil Personnel Services	\$ 38,658,282	24,294,780				\$ 62,953,062
Instructional Media Services	\$ 8,630,361	4,519,828				\$ 13,150,189
Instructional & Curriculum Developmt.Srvs.	\$ 5,389,239	32,695,026				\$ 38,084,264
Instructional Staff Training	\$ 811,827	44,298,399				\$ 45,110,227
Instructional Technology Support	\$ 15,923,708	11,945,540				\$ 27,869,247
Board of Education	\$ 2,113,828					\$ 2,113,828
General Administration	\$ 3,050,558	15,557,297				\$ 18,607,855
School Administration	\$ 53,265,411					\$ 53,265,411
Facilities Acquisition Construction	\$ 43,363,664	53,764,385		\$ 273,880,709		\$ 371,008,758
Fiscal Services	\$ 4,710,350	46,253				\$ 4,756,603
Food Services	\$ 10,911	65,421,204				\$ 65,432,115
Central Services	\$ 17,310,149	22,106,433			134,346,295	\$ 173,762,877
Pupil Transportation Services	\$ 48,244,873	24,462,784				\$ 72,707,657
Operation of Plant	\$ 71,534,597	20,244,758				\$ 91,779,355
Maintenance of Plant	\$ 16,386,250	501,755				\$ 16,888,005
Administrative Technology Support	\$ 8,020,748					\$ 8,020,748
Community Services	\$ 441,954	2,866,674				\$ 3,308,628
Debt Service	\$ -		\$ 35,118,351			\$ 35,118,351
TOTAL EXPENDITURES	\$ 1,029,028,200	\$ 523,022,607	\$ 35,118,351	\$ 273,880,709	\$ 134,346,295	\$ 1,995,396,161
Transfers Out				126,782,767		\$ 126,782,767
Fund Balances/Reserves/Net Assets - June 30, 2023	\$ 88,198,038	21,723,492	29,287,821	79,623,600	11,556,333	\$ 230,389,285
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES & BALANCES	\$ 1,117,226,238	\$ 544,746,099	\$ 64,406,173	\$ 480,287,076	\$ 145,902,628	\$ 2,352,568,214

THE TENTATIVE, ADOPTED AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.

NOTICE OF PROPOSED TAX INCREASE

The School Board of Polk County will soon consider a measure to increase its property tax levy.

Last year’s property tax levy

A. Initially proposed tax levy	\$ <u>283,909,653</u>
B. Plus tax increases due to Value Adjustment Board and other assessment changes.....	\$ <u>(1,272,245)</u>
C. Actual property tax levy.....	\$ <u>285,181,898</u>
This year’s proposed tax levy.....	\$ <u>330,022,292</u>

A portion of the tax levy is required under state law in order for the school board to receive **\$696,027,916** in state education grants. The required portion has **increased** by **11.26 percent**, and represents approximately **six tenths** of the total proposed taxes.

The remainder of the taxes is proposed solely at the discretion of the school board.

All concerned citizens are invited to a public hearing on the tax increase to be held on:

**Tuesday, July 26, 2022, at 5:01 p.m. at Jim Miles Professional Development
Center located at 4270 Wallace Rd, Lakeland, FL 33812.**

A DECISION on the proposed tax increase and the budget will be made at this hearing.

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The School Board of Polk County will soon consider a measure to continue to impose a 1.500 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the school board's proposed tax of 4.019 mills for operating expenses and is proposed solely at the discretion of the school board.

THE PROPOSED COMBINED SCHOOL BOARD TAX INCREASE FOR BOTH OPERATING EXPENSES AND CAPITAL OUTLAY IS SHOWN IN THE ADJACENT NOTICE.

The Capital Outlay tax will generate approximately \$86,108,371 to be used for the following projects:

CONSTRUCTION AND REMODELING

New construction, remodeling projects, sites and site improvement or expansion to new sites, existing sites, auxiliary facilities, athletic facilities, or ancillary facilities.

MAINTENANCE, RENOVATION, AND REPAIR

Reimbursement of the maintenance, renovation, and repairs paid through the General Fund as permitted by Florida Statute

Maintenance, safety, and repair projects including, air conditioning, chiller upgrades, paving, painting and alarm projects, and renovation and repair

Roof repairs and replacement, fencing and facility security renovations

MOTOR VEHICLE PURCHASES

Purchase of 50 school buses and ancillary equipment, lease-purchase of 200 buses and ancillary equipment, and the lease-purchase of maintenance, service, driver's education, and security vehicles

NEW AND REPLACEMENT EQUIPMENT, COMPUTER AND DEVICE HARDWARE AND OPERATING SYSTEM SOFTWARE NECESSARY FOR GAINING ACCESS TO OR ENHANCING THE USE OF ELECTRONIC AND DIGITAL INSTRUCTIONAL CONTENT AND RESOURCES, AND ENTERPRISE RESOURCE SOFTWARE.

New Library Books

Purchase furniture and equipment for new and existing facilities

Purchase, or lease-purchase, of computers, projectors, networking, wiring, and other equipment

Lease-purchase of replacement enterprise SAN storage

Telephone System Upgrades

System-Wide Document Imaging

Purchase of replacement switches and enterprise SAN storage-related infrastructure

Purchase student portable electronic devices (E-Readers/Tablets)

Career Education Equipment
Purchase district-wide Student Information System
Enterprise resource software acquired via license/maintenance fees or lease agreements
Software Implementation and Maintenance
Safety/Specialty Equipment
New Band/Choral Uniforms
Other Equipment

**PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE-
PURCHASE AGREEMENT**

Technology improvements in schools under Qualified Zone Academy Bond program
Twelve (12) Elementary Schools, Four (4) Elementary School Additions
Four (4) Middle Schools (one formerly a Career Development Academy)
One (1) Middle School Reconstruction under Qualified School Construction Bond program
Four (4) Senior High Schools
One (1) Senior High School Master Plan/Addition (2 buildings) under Qualified School Construction
Bond program
Two (2) Senior High School Freshman Academy Additions under Qualified School Construction
Bond program
Two (2) Cafeterias – Bartow Senior/Haines City Senior
Auditoriums – Auburndale Senior/Mulberry Senior/Lake Gibson Senior
Agriculture Science Center/Gym – Auburndale Senior
Administration/Media Building(s) – Kathleen Elementary, Haines City Senior

**PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND
SITES**

Leasing of educational and ancillary facilities and plants

**PAYMENT OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES,
RULES, AND REGULATIONS**

Removal of hazardous waste

PAYMENTS OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Purchase and/or leasing of portable classrooms

**PAYMENT OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE
NECESSARY TO INSURE THE EDUCATIONAL AND ANCILLARY PLANTS OF
THE SCHOOL DISTRICT**

Insurance premiums on district facilities

All concerned citizens are invited to a public hearing to be held on **Tuesday, July 26, 2022, at 5:01 p.m.** at Jim Miles Professional Development Center located at 4270 Wallace Rd, Lakeland, FL 33812.

A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.