



POLK COUNTY
PUBLIC SCHOOLS
STUDENTS FIRST



District Budget 2022

July 1, 2021 – June 30, 2022

Frederick Heid, Superintendent

Polk County Public Schools
Comparison of 2020-21 FEFP Second Calculation and 2021-22 Second Calculation

| | 2020-21 | 2021-22 | Variance |
|--|--------------------|--------------------|--|
| | 2nd Calculation | 2nd Calculation | FY 20-21 2nd Calc to FY 21-22 2nd Calc |
| K-12 Unweighted FTEs | 109,370 | 109,476.18 | 106.66 |
| K-12 Weighted FTEs (Funded) | 118,751 | 118,795.63 | 44.45 |
| State Base Student Allocation (BSA) | 4,319.49 | 4,372.91 | 53.42 |
| District Cost Differential (DCD) | 0.9687 | 0.9683 | (0.0004) |
| Polk County Schools BSA | 4,184 | 4,234 | 50 |
| Weighted FTE x BSA x DCD | 496,889,370 | 503,015,000 | 6,125,630 |
| Compression Adjustment .748 Mills | 31,356,241 | 33,385,856 | 2,029,615 |
| Funding Compression Allocation | 4,461,107 | 6,561,603 | 2,100,496 |
| Turnaround Supplemental Services | 1,468,650 | 659,335 | (809,315) |
| Safe Schools Allocation | 5,766,120 | 5,856,031 | 89,911 |
| Mental Health Allocation | 3,654,932 | 4,397,541 | 742,609 |
| Teacher Salary Increase Allocation | 18,039,354 | 19,985,476 | 1,946,122 |
| Supplemental Academic Instruction | 28,102,735 | 28,148,658 | 45,923 |
| Reading Allocation | 4,498,202 | 4,529,610 | 31,408 |
| Teachers Classroom Supply Assistance | 2,076,332 | 2,105,599 | 29,267 |
| Instructional Materials Allocation | 9,440,151 | 9,702,131 | 261,980 |
| ESE Guaranteed Allocation | 42,436,118 | 42,424,000 | (12,118) |
| Digital Classrooms Allocation | 126,844 | 127,223 | 379 |
| DJJ Supplemental Allocation | 267,730 | 188,206 | (79,524) |
| Student Transportation Allocation | 24,258,352 | 24,730,503 | 472,151 |
| Gross State and Local FEFP | 672,842,238 | 685,816,772 | 12,974,534 |
| Less: Required Local Effort Taxes | (158,537,768) | (167,440,941) | (8,903,173) |
| Gross State FEFP | 514,304,470 | 518,375,831 | 4,071,361 |
| Emergency Order Funding Adjustment | | | - |
| Prior Year Adjustment | | | - |
| Proration to Appropriation | | | - |
| Net State FEFP | 514,304,470 | 518,375,831 | 4,071,361 |
| Adjustment for McKay Scholarship Prog (Est) | (7,649,596) | (7,303,204) | 346,392 |
| Family Empowerment Scholarship | (3,626,640) | (7,148,229) | (3,521,589) |
| Prior Year Scholarship Deductions | | | - |
| Adjusted Net State FEFP | 503,028,234 | 503,924,398 | 896,164 |
| Class Size Reduction Allocation | 116,718,951 | 107,655,211 | (9,063,740) |
| Student Reserve Allocation | | | - |
| TOTAL STATE FEFP | 619,747,185 | 611,579,609 | (8,167,576) |
| Local Property Taxes | | | - |
| School Taxable Value | 44,790,753,536 | 48,706,408,048 | 3,915,654,512 |
| Required Local Effort (3.700) | 158,537,768 | 167,440,941 | 8,903,173 |
| Basic Discretionary Local Effort (0.748 Mills) | 32,163,344 | 34,975,097 | 2,811,753 |
| Total Local Property Taxes | 190,701,112 | 202,416,038 | 11,714,926 |
| TOTAL less McKay and Family Empowerment | 810,448,297 | 817,170,844 | 6,722,547 |
| | | | - |
| K-12 Total Funding | 821,724,533 | 828,447,080 | 6,722,547 |
| | | | - |
| K-12 Unweighted FTE | 109,370 | 109,476 | 107 |
| FEFP Calculated Revenue per UFTE | 7,513 | 7,567 | 54 |

**School Board of Polk County
2021-2022 Tentative Budget
Presentation of General Fund**

| | 2020-21 Adopted | 2021-22 Tentative | Difference Adopted 20-21 to Tentative 21-22 |
|--|-------------------------|-------------------------|---|
| Beginning Fund Balance (Total) | \$ 81,131,719 | \$ 94,148,226 | \$ 13,016,507 |
| Revenue: | | | |
| FEFP & Categoricals | \$ 631,023,421 | \$ 626,031,042 | \$ (4,992,379) |
| Property Tax Levied for Operational Purposes (RLE & Discretionary) | \$ 190,701,112 | \$ 202,416,038 | \$ 11,714,926 |
| Workforce Development | 7,514,426 | 7,514,426 | - |
| Preschool Programs | 4,122,360 | 4,975,437 | 853,077 |
| Transfers In - Total | 75,380,845 | 83,888,120 | 8,507,275 |
| Medicaid | 2,750,000 | 2,750,000 | - |
| ROTC | 1,010,000 | 1,010,000 | - |
| Miscellaneous Federal -Hurricane Irma Storm Repair | - | - | - |
| State License Tax | 915,000 | 915,000 | - |
| Other State Revenue | 1,500,000 | 306,000 | (1,194,000) |
| Other Local Revenue | 5,770,501 | 5,497,712 | (272,789) |
| Total Revenues | \$ 920,687,665 | \$ 935,303,775 | \$ 14,616,110 |
| Beginning Fund Balance plus Revenue | \$ 1,001,819,384 | \$ 1,029,452,001 | \$ 27,632,618 |
| Appropriations: | | | |
| School Personnel Allocations | \$ 542,744,211 | \$ 559,726,211 | \$ 16,982,000 |
| Terminal Pay/Supplements/Other | 19,000,000 | 20,200,000 | 1,200,000 |
| School Budget Allocations | 29,401,225 | 28,837,654 | (563,571) |
| Career Centers, Charter Schools, Contracted/DJJ Alloc | 126,577,689 | 132,568,941 | 5,991,252 |
| Departmental Personnel Allocations | 70,986,498 | 73,175,734 | 2,189,236 |
| Departmental Budget Allocations | 30,239,671 | 31,228,632 | 988,961 |
| Countywide Budget Allocations | 22,306,187 | 23,096,072 | 789,885 |
| Workforce Development | 9,670,426 | 9,670,426 | - |
| Preschool Programs | 4,122,360 | 4,975,437 | 853,077 |
| School Recognition/Discr Lottery/LEAD | 2,076,332 | 2,105,599 | 29,267 |
| SAI Extended Learning and Summer Programs | 1,858,520 | 1,858,520 | - |
| LCI Special Allocations (Bus Rep/Equip/Prop Ins) - 20/21 All allocations | 33,681,829 | 50,899,846 | 17,218,017 |
| Maintenance Renovation Repair (LCI/STX/PECO) | 14,473,550 | 12,500,000 | (1,973,550) |
| Other | 13,719,600 | 13,839,429 | 119,829 |
| Total Appropriations | \$ 881,527,591 | \$ 964,682,501 | \$ 43,824,403 |
| Ending Fund Balance: | | | |
| Nonspendable FB: Reserves for Inventory | \$ 8,639,418 | \$ 8,600,000 | \$ (39,418) |
| Nonspendable FB: Reserves for Prepays | 2,625,712 | 2,600,000 | (25,712) |
| Restricted FB: Reserves for Grants and Restricted Programs | 17,205,106 | 18,913,110 | 1,708,004 |
| Assigned FB: CITRS/RECYC/ACE/BP | 974,812 | 989,000 | 14,188 |
| Unassigned Fund Balance | 51,686,671 | 33,467,390 | (18,219,281) |
| Total Fund Balance | \$ 81,131,719 | \$ 64,569,500 | \$ (16,562,219) |
| Appropriations and Ending Fund Balance | \$ 962,659,310 | \$ 1,029,252,001 | \$ 66,592,691 |
| Calculation of Estimated Minimum Required Fund Balance: | | | |
| Revenues from Above | \$ 920,687,665 | \$ 935,303,775 | |
| Minus Transfers | (75,380,845) | (83,888,120) | |
| Subtotal | \$ 845,306,820 | \$ 851,415,655 | |
| Multiplied by (DOE Required Minimum % -and- Board Policy %) | 3% | 3% | 5% |
| Minimum Required Fund Balance | \$ 25,359,205 | \$ 25,542,470 | \$ 42,570,783 |
| Total Fund Balance | \$ 81,131,719 | \$ 64,569,500 | |
| Less Nonspendable: | (11,265,130) | (11,200,000) | |
| Less Restricted: | (17,205,106) | (18,913,110) | |
| Committed/Assigned/Unassigned: | \$ 52,661,483 | \$ 34,456,390 | |
| Required Fund Balance Percentage Maintained | 6.23% | 4.05% | |
| Amount Required to Reach Target Percentage | | | \$ 8,114,393 |

DRAFT/NOTES - Not Final Budget Figures

School Board of Polk County
personnel Allocations by School
2021 - 2022 Fiscal Year

| School Name | Project Number of Students | Teachers | Paraprofessionals | Guidance Counselors | Media Specialists | Principals | Asst. Principals | Dean/SS/Discretionary Test Coord | Principal Secretary | Other Secretaries | Social Workers/Nurses | Psy/Mental Health Counselors | Custodians | Totals |
|---------------------------------------|----------------------------|----------|-------------------|---------------------|-------------------|------------|------------------|----------------------------------|---------------------|-------------------|-----------------------|------------------------------|------------|--------|
| Alta Vista Elementary | 665.00 | 51.50 | 16.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 2.00 | - | - | 4.00 | 78.50 |
| Alturas Elementary | 351.00 | 24.70 | 7.00 | 1.00 | 0.50 | 1.00 | 2.00 | - | 1.00 | 1.00 | - | - | 2.00 | 40.20 |
| Auburndale Central Elementary | 315.00 | 24.50 | 9.00 | 1.00 | - | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 2.25 | 40.75 |
| Bartow Elementary Academy | 524.00 | 38.00 | 4.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 3.00 | 51.00 |
| Bella Citta Elementary | 691.00 | 45.80 | 7.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 2.00 | - | - | 5.25 | 65.05 |
| Ben Hill Griffin Elementary | 804.00 | 60.05 | 17.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | - | 4.50 | 89.55 |
| Bethune Academy | 464.00 | 32.20 | 7.00 | 1.00 | - | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 3.00 | 47.20 |
| Blake Academy | 635.00 | 48.06 | 6.00 | 2.00 | 1.00 | 1.00 | 2.00 | - | 1.00 | 3.00 | - | - | 4.25 | 68.31 |
| Boswell Elementary | 535.00 | 39.50 | 13.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 3.25 | 61.75 |
| Brigham Academy Elementary | 546.00 | 38.54 | 5.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 3.50 | 53.04 |
| Carlton Palmore Elementary | 391.00 | 33.06 | 12.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 3.25 | 54.31 |
| Chain Of Lakes Elementary | 1,000.00 | 79.05 | 18.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | - | - | 6.00 | 112.05 |
| Churchwell Elementary | 700.00 | 46.30 | 12.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | - | 3.75 | 70.05 |
| Citrus Ridge | 1,470.00 | 108.00 | 26.00 | 2.00 | 1.00 | 1.00 | 4.00 | 1.00 | 1.00 | 5.00 | - | - | - | 149.00 |
| Cleveland Court Elementary | 388.00 | 32.06 | 9.00 | 1.00 | - | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 2.25 | 48.31 |
| Combee Academy of Design and Engineer | 601.00 | 48.11 | 11.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 2.00 | - | - | 4.00 | 70.11 |
| Crystal Lake Elementary | 422.00 | 33.46 | 12.00 | 1.00 | 0.50 | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 3.50 | 54.46 |
| Davenport Elementary | 580.00 | 42.00 | 15.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 2.00 | - | - | 5.00 | 69.00 |
| Davenport School Of Arts | 1,162.00 | 84.00 | 14.00 | 2.00 | - | 1.00 | 2.00 | 1.00 | 1.00 | 3.00 | - | - | 8.75 | 116.75 |
| Dixieland Elementary | 366.00 | 28.56 | 10.00 | 1.00 | - | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 2.50 | 46.06 |
| Dr. N.E.Roberts Elementary | 718.00 | 55.00 | 18.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | - | 4.00 | 85.00 |
| Dundee Elementary | 645.00 | 44.60 | 14.00 | 1.00 | - | 1.00 | 1.00 | - | 1.00 | 2.00 | - | - | 3.50 | 68.10 |
| Eagle Lake Elementary | 610.00 | 43.63 | 17.00 | 1.00 | - | 1.00 | 1.00 | - | 1.00 | 2.00 | - | - | 3.75 | 70.38 |
| Eastside Elementary | 590.00 | 42.50 | 18.00 | 1.00 | - | 1.00 | 1.00 | - | 1.00 | 2.00 | - | - | 6.00 | 72.50 |
| Edgar Padgett Elementary | 524.00 | 39.00 | 8.00 | 1.00 | - | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 3.50 | 55.50 |
| Elbert Elementary | 716.00 | 48.46 | 10.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | - | 3.50 | 69.96 |
| Floral Avenue Elementary | 528.00 | 41.76 | 18.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 2.75 | 68.51 |
| Frostproof Elementary | 379.00 | 24.00 | 5.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | 1.00 | 1.00 | - | - | - | 36.00 |
| Garden Grove Elementary | 546.00 | 38.53 | 9.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 3.50 | 57.03 |
| Garner Elementary | 800.00 | 59.40 | 20.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | - | 4.25 | 91.65 |
| Gibbons Street Elementary | 237.00 | 1.00 | 2.00 | - | - | - | - | - | 1.00 | - | - | - | 2.25 | 6.25 |
| Griffin Elementary | 343.00 | 31.04 | 12.00 | 1.00 | - | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 3.00 | 51.04 |
| Highland City Elementary | 434.00 | 35.03 | 10.00 | 1.00 | - | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 3.00 | 53.03 |
| Highlands Grove Elementary | 733.00 | 48.04 | 11.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | - | - | 67.04 |
| Horizons Elementary School | 1,100.00 | 86.00 | 27.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 3.00 | - | - | 7.00 | 130.00 |
| Inwood Elementary | 308.00 | 22.90 | 8.00 | 1.00 | 0.50 | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 2.50 | 38.90 |
| James E Stephens Elementary | 348.00 | 30.33 | 11.00 | 1.00 | 0.50 | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 3.25 | 50.08 |
| James W Sikes Elementary | 675.00 | 53.06 | 15.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | - | 4.75 | 80.81 |
| Jesse Keen Elementary | 608.00 | 46.56 | 14.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 2.00 | - | - | 3.50 | 71.06 |
| Jewett School of the Arts | 721.00 | 55.50 | 5.00 | 2.00 | 1.00 | 1.00 | 2.00 | - | 1.00 | 3.00 | - | - | 4.25 | 74.75 |
| Kathleen Elementary | 500.00 | 38.00 | 11.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 3.75 | 58.75 |
| Kingsford Elementary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Lake Alfred Elementary | 669.00 | 45.53 | 14.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 2.00 | - | - | 3.25 | 69.78 |
| Lake Shipp Elementary | 504.00 | 35.90 | 9.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 3.25 | 54.15 |
| Laurel Elementary | 927.00 | 63.50 | 18.00 | 1.00 | - | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | - | 4.75 | 93.25 |
| Lena Vista Elementary | 800.00 | 57.00 | 20.00 | 1.00 | - | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | - | 4.00 | 88.00 |
| Lewis Anna Woodbury | 217.00 | 14.90 | 7.50 | 0.50 | 0.50 | 0.50 | 1.00 | - | 1.00 | 1.00 | - | - | 1.25 | 28.15 |
| Lewis Anna Woodbury PK-3 | 415.00 | 30.10 | 12.00 | 0.50 | 0.50 | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 3.00 | 50.10 |
| Lincoln Avenue Academy | 572.00 | 40.11 | 7.00 | 1.00 | - | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 2.75 | 54.86 |
| Loughman Oaks Elementary | 777.00 | 61.00 | 17.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | - | 5.75 | 91.75 |
| Medulla Elementary | 540.00 | 44.04 | 18.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 3.75 | 71.79 |
| North Lakeland Elementary | 640.00 | 47.07 | 16.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 2.00 | - | - | 3.75 | 73.82 |
| Oscar J Pope Elementary | 434.00 | 41.26 | 32.00 | 1.00 | - | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 3.50 | 81.76 |
| Palmetto Elementary | 560.00 | 41.64 | 17.00 | 1.00 | - | 1.00 | 1.00 | - | 1.00 | 2.00 | - | - | 4.00 | 68.64 |
| Philip O'Brien Elementary | 620.00 | 43.00 | 13.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 2.00 | - | - | - | 63.00 |

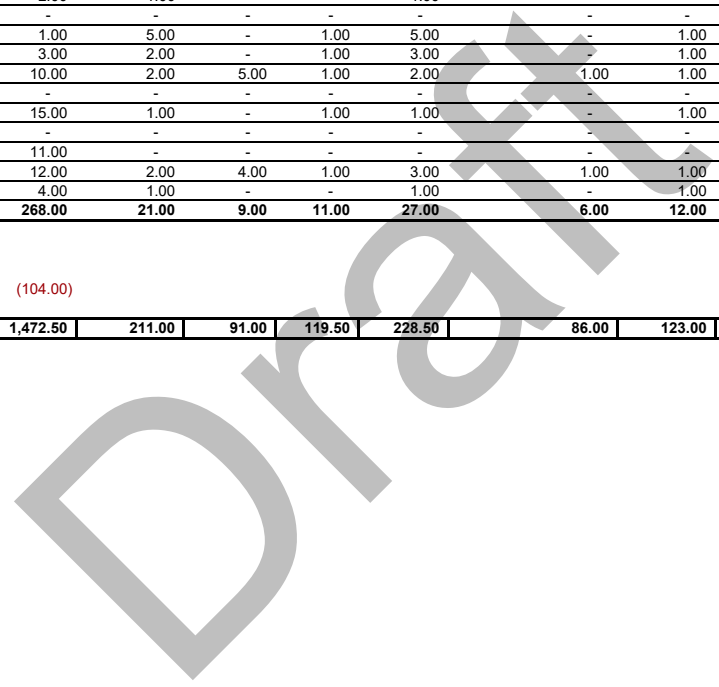
| | | | | | | | | | | | | | | |
|----------------------------------|------------------|-----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---|---|---------------|-----------------|
| Pinewood Elementary | 639.00 | 44.46 | 13.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 2.00 | - | - | 3.50 | 67.96 |
| Polk City Elementary | 540.00 | 39.46 | 14.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 2.00 | - | - | 3.50 | 63.96 |
| Purcell Elementary | 495.00 | 38.60 | 10.00 | 1.00 | - | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 3.25 | 56.85 |
| R. Bruce Wagner Elementary | 739.00 | 55.06 | 15.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | - | 4.25 | 82.31 |
| Rochelle School Of The Arts | 800.00 | 60.67 | 5.00 | 2.00 | - | 1.00 | 2.00 | - | 1.00 | 3.00 | - | - | 5.50 | 80.17 |
| Sandhill Elementary | 834.00 | 60.46 | 17.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | - | 4.50 | 89.96 |
| Scott Lake Elementary | 711.00 | 51.56 | 18.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | - | 4.50 | 82.06 |
| Sleepy Hill Elementary | 680.00 | 50.06 | 16.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 2.00 | - | - | 4.25 | 77.31 |
| Snively Elementary | 385.00 | 31.10 | 11.00 | 1.00 | - | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 3.00 | 50.10 |
| Socrum Elementary | 500.00 | 37.06 | 10.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 4.00 | 57.06 |
| Southwest Elementary | 383.00 | 35.06 | 11.00 | 1.00 | - | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 2.25 | 53.31 |
| Spessard Holland Elementary | 691.00 | 52.04 | 16.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 2.00 | - | - | 4.50 | 79.54 |
| Spook Hill Elementary | 530.00 | 40.50 | 12.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 3.00 | 61.50 |
| Valleyview Elementary | 780.00 | 51.04 | 8.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | - | 4.50 | 71.54 |
| Wahneta Elementary | 500.00 | 34.23 | 11.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 3.00 | 54.23 |
| Walter Caldwell Elementary | 700.00 | 47.83 | 12.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | - | 3.75 | 71.58 |
| Wendell Watson Elementary | 798.00 | 56.54 | 18.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | - | 4.00 | 86.54 |
| Willow Oak School | 772.00 | 55.40 | 13.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | - | 5.50 | 81.90 |
| Winston Academy of Engineering | 509.00 | 34.11 | 7.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 3.00 | 50.11 |
| Totals Elementary | 44,334.00 | 3,262.08 | 930.50 | 76.00 | 49.00 | 71.50 | 83.00 | 21.00 | 73.00 | 120.00 | - | - | 262.75 | 4,948.83 |
| Bartow Middle School | 965.00 | 65.34 | 9.00 | 2.00 | - | 1.00 | 3.00 | 1.00 | 1.00 | 3.00 | - | - | 5.50 | 90.84 |
| Boone Middle School | 1,100.00 | 73.40 | 14.00 | 2.00 | 1.00 | 1.00 | 4.00 | 1.00 | 1.00 | 4.00 | - | - | 7.50 | 108.90 |
| Crystal Lake Middle School | 996.00 | 63.39 | 12.00 | 2.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 3.00 | - | - | 6.25 | 93.64 |
| Daniel Jenkins Academy | 534.00 | 35.00 | 5.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | - | 3.25 | 51.25 |
| Denison Middle School | 776.00 | 50.58 | 13.00 | 2.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 3.00 | - | - | 5.50 | 81.08 |
| Dundee Ridge Middle | 860.00 | 49.50 | 4.00 | 2.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 3.00 | - | - | 6.00 | 71.50 |
| Jere L. Stambaugh Middle | 996.00 | 64.38 | 10.00 | 2.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 3.00 | - | - | 5.75 | 92.13 |
| Jewett Academy | 574.00 | 36.78 | 3.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 3.00 | - | - | 3.50 | 53.28 |
| Kathleen Middle School | 759.00 | 53.00 | 11.00 | 2.00 | - | 1.00 | 3.00 | 1.00 | 1.00 | 3.00 | - | - | 5.25 | 80.25 |
| Lake Alfred Polytech Academy | 700.00 | 47.00 | 5.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 3.00 | - | - | 4.25 | 67.25 |
| Lake Gibson Middle School | 1,280.00 | 76.33 | 9.00 | 3.00 | 1.00 | 1.00 | 4.00 | 1.00 | 1.00 | 4.00 | - | - | 6.25 | 106.58 |
| Lake Marion Creek Middle | 941.00 | 55.00 | 10.00 | 2.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 3.00 | - | - | 6.50 | 83.50 |
| Lakeland Highlands Middle School | 1,277.00 | 76.50 | 8.00 | 3.00 | 1.00 | 1.00 | 4.00 | 1.00 | 1.00 | 4.00 | - | - | 6.50 | 106.00 |
| Lawton Chiles Middle Academy | 669.00 | 42.40 | 4.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | - | 5.00 | 60.40 |
| McLaughlin Middle School | 545.00 | 48.57 | 11.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 3.00 | - | - | 6.00 | 75.57 |
| Mulberry Middle School | 1,125.00 | 74.00 | 7.00 | 3.00 | 1.00 | 1.00 | 4.00 | 1.00 | 1.00 | 4.00 | - | - | 6.00 | 102.00 |
| Sleepy Hill Middle School | 1,022.00 | 66.00 | 9.00 | 2.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 3.00 | - | - | 6.25 | 93.25 |
| Southwest Middle School | 795.00 | 61.45 | 20.00 | 2.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 3.00 | - | - | 5.50 | 98.95 |
| Union Academy | 401.00 | 31.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | 2.00 | - | - | 2.75 | 43.75 |
| Westwood Middle School | 810.00 | 52.32 | 8.00 | 2.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 3.00 | - | - | 5.75 | 78.07 |
| Totals Middle | 17,125.00 | 1,121.94 | 175.00 | 40.00 | 18.00 | 20.00 | 54.00 | 19.00 | 20.00 | 61.00 | - | - | 109.25 | 1,638.19 |
| Auburndale Senior High | 1,614.00 | 84.56 | 16.00 | 4.00 | 1.00 | 1.00 | 4.00 | 2.00 | 1.00 | 6.00 | - | - | 12.25 | 131.81 |
| Bartow Senior High | 2,121.00 | 133.41 | 17.00 | 6.00 | 1.00 | 2.00 | 5.00 | 3.00 | 2.00 | 6.00 | - | - | 16.75 | 192.16 |
| Davenport High School | 1,493.00 | 80.00 | 9.00 | 4.00 | 1.00 | 1.00 | 4.00 | 2.00 | 1.00 | 7.00 | - | - | 12.75 | 121.75 |
| Fort Meade Middle-Senior High | 792.00 | 56.00 | 9.00 | 3.00 | 1.00 | 1.00 | 3.00 | 2.00 | 1.00 | 3.00 | - | - | 6.75 | 85.75 |
| Frostproof Middle-Senior High | 1,140.00 | 73.23 | 10.00 | 3.00 | 1.00 | 1.00 | 3.00 | 2.00 | 1.00 | 4.00 | - | - | 8.75 | 106.98 |
| George Jenkins Senior High | 2,264.00 | 119.50 | 13.00 | 6.00 | 1.00 | 1.00 | 4.00 | 3.00 | 1.00 | 7.00 | - | - | 13.50 | 169.00 |
| Haines City HS IB | - | 18.00 | - | 1.00 | - | - | 1.00 | - | - | 2.00 | - | - | - | 22.00 |
| Haines City Senior High | 4,841.00 | 155.32 | 16.00 | 8.00 | 1.00 | 1.00 | 5.00 | 5.00 | 1.00 | 10.00 | - | - | 12.50 | 214.82 |
| Harrison School for the Arts | 600.00 | 17.00 | 2.00 | 2.00 | - | 1.00 | 1.00 | - | 1.00 | 2.00 | - | - | 4.00 | 30.00 |
| International Baccalaureate | - | 18.87 | - | 1.00 | - | - | 1.50 | - | - | 1.00 | - | - | - | 23.37 |
| Kathleen Senior High | 1,969.00 | 112.34 | 16.00 | 5.00 | 1.00 | 1.00 | 5.00 | 3.00 | 1.00 | 8.00 | - | - | 14.00 | 166.34 |
| Lake Gibson Senior High | 1,900.00 | 102.33 | 16.00 | 5.00 | 1.00 | 1.00 | 4.00 | 3.00 | 1.00 | 7.00 | - | - | 11.00 | 151.33 |
| Lake Region Senior High | 1,543.00 | 83.33 | 12.00 | 4.00 | 1.00 | 1.00 | 4.00 | 3.00 | 1.00 | 6.00 | - | - | 13.00 | 128.33 |
| Lakeland Senior High | 1,521.00 | 102.49 | 20.00 | 4.00 | 1.00 | 1.00 | 4.00 | 2.00 | 1.00 | 6.00 | - | - | 11.75 | 153.24 |
| Mulberry Senior High | 1,255.00 | 71.00 | 11.00 | 3.00 | 1.00 | 1.00 | 4.00 | 1.00 | 1.00 | 4.00 | - | - | 9.00 | 106.00 |
| Ridge Community High School | 2,374.00 | 128.00 | 19.00 | 6.00 | 1.00 | 1.00 | 4.00 | 4.00 | 1.00 | 7.00 | - | - | 13.25 | 184.25 |
| Ridge Technical Academy | 72.00 | 9.00 | - | - | - | - | - | - | - | - | - | - | - | 9.00 |
| Tenoroc High School | 1,074.00 | 65.23 | 9.00 | 3.00 | 1.00 | 1.00 | 4.00 | 1.00 | 1.00 | 4.00 | - | - | 10.50 | 99.73 |
| Traviss Technical Academy | 108.00 | 8.00 | - | - | - | - | - | - | - | - | - | - | - | 8.00 |
| Winter Haven Senior High | 2,274.00 | 115.00 | 8.00 | 6.00 | 1.00 | 1.00 | 4.00 | 4.00 | 1.00 | 7.00 | - | - | 12.75 | 159.75 |
| Totals High | 28,955.00 | 1,552.61 | 203.00 | 74.00 | 15.00 | 17.00 | 64.50 | 40.00 | 18.00 | 97.00 | - | - | 182.50 | 2,263.61 |

| | | | | | | | | | | | | | | |
|-------------------------------------|-----------------|---------------|---------------|--------------|-------------|--------------|--------------|-------------|--------------|--------------|--------------|--------------|--------------|-----------------|
| B.E.S.T. | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Behavior & Mental Health Itinerants | - | 14.00 | 10.00 | - | - | - | - | - | - | - | 3.00 | - | - | 27.00 |
| Bill Duncan Opportunity Center | 34.00 | 15.40 | 6.00 | 1.00 | - | 1.00 | 1.00 | 2.00 | - | 2.00 | 1.00 | - | 1.75 | 31.15 |
| DJJ Education Programs | - | 16.00 | 7.00 | 1.00 | - | - | 2.00 | - | - | 1.00 | - | - | - | 27.00 |
| Donald E. Woods Opportunity Center | 13.00 | 14.20 | 6.00 | 1.00 | - | 1.00 | 1.00 | 2.00 | - | 2.00 | 1.00 | 1.00 | 1.25 | 30.45 |
| Doris A Sanders Learning Ctr | 106.00 | 22.30 | 42.00 | 1.00 | - | 1.00 | 1.00 | - | 1.00 | 1.00 | 0.70 | - | 1.75 | 71.75 |
| East Area Adult School | - | 13.00 | 2.00 | 1.00 | - | - | 1.00 | - | - | 1.00 | 4.00 | - | 1.50 | 23.50 |
| ESE Hospital Homebound | 90.00 | 17.00 | - | - | - | - | - | - | - | - | - | - | - | 17.00 |
| ESE Itinerants in Schools | - | 127.00 | 10.00 | - | - | - | - | - | - | - | 4.00 | 3.00 | - | 144.00 |
| Fresh Start Community School | 162.00 | 11.33 | - | 1.00 | - | - | 2.00 | - | - | 2.00 | - | - | - | 16.33 |
| Gause Academy Of Leadership | 91.00 | 19.20 | 6.00 | 1.00 | - | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 2.50 | 32.70 |
| Gibbons Street Pre K Center | 100.00 | 2.00 | 3.00 | - | - | - | - | - | 1.00 | - | - | - | 2.25 | 8.25 |
| Jean O'Dell Learning Center | 54.00 | 17.50 | 31.00 | - | - | 1.00 | 1.00 | - | 1.00 | 1.00 | 0.50 | - | 1.25 | 54.25 |
| Karen M. Siegel Academy | 167.00 | 33.70 | 76.00 | - | - | 1.00 | 1.00 | - | 1.00 | 1.00 | 0.30 | - | 2.50 | 116.50 |
| Lakeland Teen Parent | - | - | 11.00 | - | - | - | - | - | - | - | 1.00 | - | - | 12.00 |
| Polk Acceleration | 148.00 | 5.33 | 2.00 | 1.00 | - | - | 1.00 | - | - | 1.00 | - | - | - | 10.33 |
| Polk Grad | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Polk Virtual | - | 128.10 | 1.00 | 5.00 | - | 1.00 | 5.00 | - | 1.00 | 3.00 | - | - | - | 144.10 |
| REAL Academy | 263.00 | 30.20 | 3.00 | 2.00 | - | 1.00 | 3.00 | - | 1.00 | 1.00 | - | 1.00 | 4.00 | 46.20 |
| Ridge Technical College | - | 35.00 | 10.00 | 2.00 | 5.00 | 1.00 | 2.00 | 1.00 | 1.00 | 8.00 | - | - | - | 65.00 |
| Ridge Teen Parent Program | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Roosevelt Academy | 280.00 | 32.44 | 15.00 | 1.00 | - | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | 2.75 | 55.19 |
| Student Services Itinerants | - | - | - | - | - | - | - | - | - | - | 26.00 | 43.00 | - | 69.00 |
| Transition School | - | 9.00 | 11.00 | - | - | - | - | - | - | - | - | - | - | 20.00 |
| Traviss Technical College | - | 51.00 | 12.00 | 2.00 | 4.00 | 1.00 | 3.00 | 1.00 | 1.00 | 11.00 | - | - | - | 86.00 |
| West Area Adult School | - | 15.00 | 4.00 | 1.00 | - | - | 1.00 | - | 1.00 | 4.00 | - | - | 1.75 | 27.75 |
| Totals Other | 1,508.00 | 628.70 | 268.00 | 21.00 | 9.00 | 11.00 | 27.00 | 6.00 | 12.00 | 44.00 | 37.50 | 48.00 | 23.25 | 1,135.45 |

Reserves / Class Size Reduction Units 30.00 - 30.00

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

| | | | | | | | | | | | | | | |
|--------------------|------------------|-----------------|-----------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|--------------|--------------|---------------|-----------------|
| Grand Total | 91,922.00 | 6,553.03 | 1,472.50 | 211.00 | 91.00 | 119.50 | 228.50 | 86.00 | 123.00 | 322.00 | 32.00 | 48.00 | 577.75 | 9,864.28 |
|--------------------|------------------|-----------------|-----------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|--------------|--------------|---------------|-----------------|



BUDGET ALLOCATIONS BY SCHOOL

| School | Operating | Operating Facilities | Periodicals | Miscellaneous Allocations | Total |
|----------------------------------|-----------|-------------------------|-------------|------------------------------|-----------|
| Alta Vista Elementary | \$ 45,736 | \$ 3,523 | \$ - | - | \$ 49,259 |
| Alturas Elementary | \$ 23,612 | \$ 1,953 | \$ - | - | 25,565 |
| Auburndale Central Elementary | \$ 21,411 | \$ 2,150 | \$ - | - | 23,561 |
| Bartow Elementary Academy | \$ 37,410 | \$ 3,121 | \$ - | - | 40,531 |
| Bella Citta Elementary | \$ 45,151 | \$ 5,016 | \$ - | - | 50,167 |
| Ben Hill Griffin Elementary | \$ 52,983 | \$ 4,173 | \$ - | - | 57,156 |
| Bethune Academy (Elem) | \$ 33,414 | \$ 2,786 | \$ - | - | 36,200 |
| Blake Academy (E,M) | \$ 44,168 | \$ 4,190 | \$ - | - | 48,358 |
| Brigham Academy (Elem) | \$ 39,405 | \$ 3,130 | \$ - | - | 42,535 |
| Carlton Palmore Elementary | \$ 26,470 | \$ 3,036 | \$ - | - | 29,506 |
| Chain of Lakes Elementary | \$ 67,896 | \$ 5,074 | \$ - | - | 72,970 |
| Churchwell Elementary | \$ 47,449 | \$ 3,970 | \$ - | - | 51,419 |
| Citrus Ridge Civics Academy | \$ 96,417 | \$ 8,471 | \$ - | - | 104,888 |
| Clarence Boswell Elementary | \$ 36,288 | \$ 3,372 | \$ - | - | 39,660 |
| Cleveland Court Elementary | \$ 26,267 | \$ 2,183 | \$ - | - | 28,450 |
| Combee Elementary | \$ 43,466 | \$ 3,760 | \$ - | - | 47,226 |
| Crystal Lake Elementary | \$ 28,592 | \$ 3,088 | \$ - | - | 31,680 |
| Davenport Elementary | \$ 39,516 | \$ 4,963 | \$ - | - | 44,479 |
| Davenport Sch. of the Arts (E,M) | \$ 80,619 | \$ 8,562 | \$ - | - | 89,181 |
| Dixieland Elementary | \$ 24,662 | \$ 2,084 | \$ - | - | 26,746 |
| Dr. NE Roberts Elementary | \$ 48,647 | \$ 4,106 | \$ - | - | 52,753 |
| Dundee Elementary Academy | \$ 46,452 | \$ 3,543 | \$ - | - | 49,995 |
| E. Padgett Elementary | \$ 35,477 | \$ 3,307 | \$ - | - | 38,784 |
| Eagle Lake Elementary | \$ 41,568 | \$ 3,866 | \$ - | - | 45,434 |
| Eastside Elementary | \$ 40,907 | \$ 4,507 | \$ - | - | 45,414 |
| Elbert Elementary | \$ 48,498 | \$ 3,266 | \$ - | - | 51,764 |
| Floral Avenue Elementary | \$ 35,404 | \$ 2,677 | \$ - | - | 38,081 |
| Frostproof Elementary | \$ 26,668 | \$ 3,397 | \$ - | - | 30,065 |
| Garden Grove Elementary | \$ 36,831 | \$ 3,104 | \$ - | - | 39,935 |
| Garner Elementary | \$ 54,238 | \$ 3,727 | \$ - | - | 57,965 |
| Gibbons Street Pre - K | \$ 19,013 | \$ 2,588 | \$ - | - | 21,601 |
| Griffin Elementary | \$ 23,229 | \$ 2,418 | \$ - | - | 25,647 |
| Highland City Elementary | \$ 29,367 | \$ 2,802 | \$ - | - | 32,169 |
| Highlands Grove Elementary | \$ 49,404 | \$ 4,210 | \$ - | - | 53,614 |
| Horizons Elementary | \$ 75,020 | \$ 6,048 | \$ - | - | 81,068 |
| Inwood Elementary | \$ 20,943 | \$ 2,367 | \$ - | - | 23,310 |
| James Sikes Elementary | \$ 45,704 | \$ 4,071 | \$ - | - | 49,775 |
| James Stephens Elementary | \$ 23,526 | \$ 3,069 | \$ - | - | 26,595 |
| Jesse Keen Elementary | \$ 41,805 | \$ 3,496 | \$ - | - | 45,301 |
| Jewett School of the Arts (Elem) | \$ 50,147 | \$ 4,195 | \$ - | - | 54,342 |
| John Snively Elementary | \$ 26,300 | \$ 2,836 | \$ - | - | 29,136 |
| Kathleen Elementary | \$ 33,775 | \$ 3,027 | \$ - | - | 36,802 |

BUDGET ALLOCATIONS BY SCHOOL

| School | Operating | Operating Facilities | Periodicals | Miscellaneous Allocations | Total |
|---|---------------------|-------------------------|-------------|------------------------------|---------------------|
| Lake Alfred Elementary | \$ 45,551 | \$ 2,940 | \$ - | - | 48,491 |
| Lake Shipp Elementary | \$ 34,132 | \$ 2,800 | \$ - | - | 36,932 |
| Laurel Avenue Elementary (K-4) | \$ 63,101 | \$ 4,478 | \$ - | - | 67,579 |
| Lena Vista Elementary | \$ 54,099 | \$ 3,891 | \$ - | - | 57,990 |
| Lewis Anna Woodbury (4-5) | \$ 14,755 | \$ 1,431 | \$ - | - | 16,186 |
| Lewis Elementary (PK-3) | \$ 29,204 | \$ 3,100 | \$ - | - | 32,304 |
| Lincoln Avenue Academy (Elem) | \$ 41,210 | \$ 2,398 | \$ - | - | 43,608 |
| Loughman Oaks Elementary | \$ 52,881 | \$ 4,952 | \$ - | - | 57,833 |
| Medulla Elementary | \$ 37,293 | \$ 3,839 | \$ - | - | 41,132 |
| North Lakeland Elementary | \$ 43,267 | \$ 3,039 | \$ - | - | 46,306 |
| Oscar J. Pope Elementary | \$ 31,103 | \$ 3,831 | \$ - | - | 34,934 |
| Palmetto Elementary (K-4) | \$ 38,348 | \$ 3,777 | \$ - | - | 42,125 |
| Philip O'Brien Elementary (Lime Street) | \$ 41,996 | \$ 3,009 | \$ - | - | 45,005 |
| Pinewood Elementary | \$ 43,231 | \$ 3,914 | \$ - | - | 47,145 |
| Polk City Elementary | \$ 36,500 | \$ 3,078 | \$ - | - | 39,578 |
| Purcell Elementary | \$ 33,802 | \$ 3,175 | \$ - | - | 36,977 |
| R Bruce Wagner Elementary | \$ 49,955 | \$ 4,171 | \$ - | - | 54,126 |
| Rochelle School of the Arts (Elem) | \$ 55,451 | \$ 5,176 | \$ - | - | 60,627 |
| Sandhill Elementary | \$ 56,227 | \$ 4,551 | \$ - | - | 60,778 |
| Scott Lake Elementary | \$ 48,362 | \$ 4,761 | \$ - | - | 53,123 |
| Sleepy Hill Elementary | \$ 46,346 | \$ 4,432 | \$ - | - | 50,778 |
| Socrum Elementary | \$ 33,833 | \$ 4,134 | \$ - | - | 37,967 |
| Southwest Elementary | \$ 25,895 | \$ 2,548 | \$ - | - | 28,443 |
| Spessard Holland Elementary | \$ 47,276 | \$ 4,391 | \$ - | - | 51,667 |
| Spook Hill Elementary | \$ 35,969 | \$ 3,319 | \$ - | - | 39,288 |
| Valleyview Elementary | \$ 52,466 | \$ 4,116 | \$ - | - | 56,582 |
| Wahneta Elementary | \$ 34,705 | \$ 2,830 | \$ - | - | 37,535 |
| Walter Caldwell Elementary | \$ 47,462 | \$ 3,599 | \$ - | - | 51,061 |
| Wendell Watson Elementary | \$ 53,924 | \$ 3,701 | \$ - | - | 57,625 |
| Willow Oak School | \$ 48,252 | \$ 4,987 | \$ - | - | 53,239 |
| Winston Academy of Engineering | \$ 36,617 | \$ 3,029 | \$ - | - | 39,646 |
| Elementary Totals | \$ 3,027,068 | \$ 268,629 | \$ - | \$ - | \$ 3,295,697 |

BUDGET ALLOCATIONS BY SCHOOL

| School | Operating | Operating Facilities | Periodicals | Miscellaneous Allocations | Total |
|----------------------------------|---------------------|-------------------------|-------------|------------------------------|---------------------|
| Bartow Middle | \$ 60,009 | \$ 5,011 | \$ - | - | \$ 65,020 |
| Crystal Lake Middle | \$ 66,065 | \$ 4,939 | \$ - | - | 71,004 |
| Daniel Jenkins Academy/MS | \$ 35,357 | \$ 2,841 | \$ - | - | 38,198 |
| Denison Middle | \$ 48,502 | \$ 5,319 | \$ - | - | 53,821 |
| Dundee Ridge Middle Academy | \$ 77,032 | \$ 5,003 | \$ - | - | 82,035 |
| Jere Stambaugh Middle | \$ 62,172 | \$ 4,985 | \$ - | - | 67,157 |
| Jewett Middle Academy (IB) | \$ 57,960 | \$ 2,973 | \$ - | - | 60,933 |
| Kathleen Middle | \$ 47,444 | \$ 4,743 | \$ - | - | 52,187 |
| Lake Alfred-Addair Middle School | \$ 46,486 | \$ 4,245 | \$ - | - | 50,731 |
| Lake Gibson Middle | \$ 79,693 | \$ 6,060 | \$ - | - | 85,753 |
| Lake Marion Creek Middle | \$ 60,571 | \$ 6,133 | \$ - | - | 66,704 |
| Lakeland Highlands Middle | \$ 79,633 | \$ 5,708 | \$ - | - | 85,341 |
| Lawton Chiles Middle Academy | \$ 64,167 | \$ 3,855 | \$ - | - | 68,022 |
| McLaughlin Middle | \$ 34,560 | \$ 5,728 | \$ - | - | 40,288 |
| Mulberry Middle | \$ 70,308 | \$ 5,583 | \$ - | - | 75,891 |
| Shelly Boone Middle | \$ 69,093 | \$ 5,710 | \$ - | - | 74,803 |
| Sleepy Hill Middle | \$ 63,852 | \$ 4,993 | \$ - | - | 68,845 |
| Southwest Middle | \$ 50,177 | \$ 4,336 | \$ - | - | 54,513 |
| Union Academy (MS) | \$ 46,477 | \$ 2,095 | \$ - | - | 48,572 |
| Westwood Middle | \$ 50,687 | \$ 4,795 | \$ - | - | 55,482 |
| Middle School Totals | \$ 1,170,245 | \$ 95,055 | \$ - | \$ - | \$ 1,265,300 |

BUDGET ALLOCATIONS BY SCHOOL

| School | Operating | Operating Facilities | Periodicals | Miscellaneous Allocations | Total |
|---|---------------------|-------------------------|-------------|------------------------------|---------------------|
| Auburndale Senior High | \$ 104,959 | \$ 11,927 | \$ - | - | \$ 116,886 |
| Bartow Senior High | \$ 95,734 | \$ 14,568 | \$ - | - | 110,302 |
| Davenport High School | \$ 97,024 | \$ 11,668 | \$ - | - | 108,692 |
| Fort Meade Junior-Senior | \$ 50,555 | \$ 6,231 | \$ - | - | 56,786 |
| Frostproof Middle-Senior | \$ 73,103 | \$ 8,434 | \$ - | - | 81,537 |
| George Jenkins Senior High | \$ 147,011 | \$ 13,016 | \$ - | - | 160,027 |
| Haines City Senior High | \$ 131,265 | \$ 12,186 | \$ - | - | 143,451 |
| Harrison Arts Center | \$ 118,200 | \$ 3,904 | \$ - | - | 122,104 |
| Kathleen Senior High | \$ 128,284 | \$ 13,573 | \$ - | - | 141,857 |
| Lake Gibson Senior High | \$ 123,935 | \$ 10,188 | \$ - | \$ - | 134,123 |
| Lake Region Senior High | \$ 100,273 | \$ 12,721 | \$ - | - | 112,994 |
| Lakeland Senior High | \$ 126,295 | \$ 14,278 | \$ - | - | 140,573 |
| Mulberry Senior High | \$ 81,766 | \$ 12,094 | \$ - | - | 93,860 |
| Ridge Community High | \$ 155,203 | \$ 12,518 | \$ - | - | 167,721 |
| Ridge Teen Parent | \$ 9,451 | \$ - | \$ - | - | 9,451 |
| Tenoroc High School | \$ 70,083 | \$ 9,846 | \$ - | - | 79,929 |
| Traviss Teen Parent | \$ 13,971 | \$ - | \$ - | - | 13,971 |
| Winter Haven Senior High | \$ 148,592 | \$ 11,746 | \$ - | - | 160,338 |
| High School Totals | \$ 1,775,704 | \$ 178,898 | \$ - | \$ - | \$ 1,954,602 |
| Doris A. Sanders Learning Ctr | \$ 25,217 | \$ 1,181 | \$ - | - | \$ 26,398 |
| Karen Siegel Academy | \$ 51,856 | \$ 2,694 | \$ - | - | \$ 54,550 |
| REAL Academy | \$ 28,813 | \$ 1,868 | \$ - | - | \$ 30,681 |
| Jean O'Dell Learning Ctr | \$ 16,203 | \$ 1,128 | \$ - | - | \$ 17,331 |
| Don Woods Opportunity Ctr | \$ 1,548 | \$ 1,071 | \$ - | - | \$ 2,619 |
| Roosevelt Academy | \$ 33,073 | \$ 2,455 | \$ - | - | \$ 35,528 |
| Gause Academy of Leadership | \$ 48,058 | \$ 2,709 | \$ - | - | \$ 50,767 |
| Bill Duncan Opportunity Ctr. | \$ 3,990 | \$ 1,257 | \$ - | - | \$ 5,247 |
| ESE Hospital Homebound | \$ 81,831 | \$ - | \$ - | - | \$ 81,831 |
| International Baccalaureate (bartow high) | \$ 44,119 | \$ - | \$ - | - | \$ 44,119 |
| Summerlin Academy (bartow high) | \$ 140,958 | \$ 1,792 | \$ - | - | \$ 142,750 |
| Haines City IB | \$ 48,584 | \$ - | \$ - | - | \$ 48,584 |
| 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 | \$ 2,594 | \$ - | \$ - | - | \$ 2,594 |
| Polk Regional Detention Center | \$ 4,237 | \$ - | \$ - | - | \$ 4,237 |
| Bartow Youth Academy-New | \$ 2,118 | \$ - | \$ - | - | \$ 2,118 |
| New Horizon | \$ - | \$ - | \$ - | - | \$ - |
| Polk County Sheriff Center | \$ 4,952 | \$ - | \$ - | - | \$ 4,952 |
| Specialty Totals | \$ 1,669,001 | \$ 16,155 | \$ - | \$ - | \$ 1,685,156 |

BUDGET ALLOCATIONS BY SCHOOL

| School | Operating | Operating Facilities | Periodicals | Miscellaneous Allocations | Total |
|--|---------------------|----------------------|------------------|---------------------------|----------------------|
| Teacher Supply Assist. @ \$250 per teacher | \$ - | \$ - | \$ - | \$ 2,105,599 | \$ 2,105,599 |
| Instructional Materials | - | - | - | 7,724,188 | 7,724,188 |
| EERS for Schools | - | - | - | 1,168,693 | 1,168,693 |
| Custodial Supplies for Schools | - | 2,249,900 | - | - | 2,249,900 |
| Magazine Reserves (Countywide) | - | - | 77,000 | - | 77,000 |
| Technology used Countywide for schools | - | - | - | 260,000 | 260,000 |
| Advanced Placement | - | - | - | 2,057,526 | 2,057,526 |
| International Baccalaureate | - | - | - | 658,601 | 658,601 |
| AICE | - | - | - | 582,384 | 582,384 |
| Dual Enrollment Tuition | - | - | - | 500,000 | 500,000 |
| Band Travel & Instrument Repair | - | - | - | 103,500 | 103,500 |
| Extended Learning(ELP) | - | - | - | 1,510,000 | 1,510,000 |
| LPN Substitutes | - | - | - | 360,000 | 360,000 |
| CAPE (Career Academies) | - | - | - | 934,508 | 934,508 |
| JROTC Travel & Substitutes | - | - | - | 45,000 | 45,000 |
| Graduation Expenses | - | - | - | 300,000 | 300,000 |
| TOTAL MISCELLANEOUS ALLOCATIONS | \$ - | \$ 2,249,900 | \$ 77,000 | \$ 18,309,999 | \$ 20,636,899 |
| GRAND TOTALS | \$ 7,642,018 | \$ 2,808,637 | \$ 77,000 | \$ 18,309,999 | \$ 28,837,654 |

School Board of Polk County
Technical Centers, Charter Schools and Contracted Programs
2021-2022 Fiscal Year

| PTM | 2020-2021 Proj | Charter Schools | Instructional | | | Supplemental | | | Digital | | | Teacher | | | Instructional | | | | |
|-----|----------------|--|----------------|--------------------------------|----------------------------|------------------------------|---------------------------|--|-----------------------------|-------------------------------------|------------------------|--------------------------------|-------------------------------------|----------------------|-----------------------|--|-----------------------------|---------------------------|-------------------------------|
| | | | Lottery | Materials | Media | Materials | Science | Reading | Academic | Class Size | Classroom | Basic | Salary | Safe Schools | Mental | Transportation | Materials | Total Due | Administrative |
| | | | | | | | | | | | | | | | | | | | |
| | 157.00 | Acheivement Academy | - | 11,739 | 732 | 200 | 10,150 | 39,532 | 253,754 | 179 | 2,031,855 | 44,783 | 8,225 | - | - | - | 2,401,149 | 50,613 | 2,451,762 |
| | 480.00 | Dale R. Fair Babson Park Elementary School | - | 36,652 | 2,287 | 625 | 19,876 | 123,432 | 489,922 | 558 | 2,641,769 | 87,696 | 25,679 | 19,283 | 73,658 | - | 3,521,437 | - | 3,521,437 |
| | 480.00 | Berkley Accelerated Middle School | - | 36,271 | 2,263 | 619 | 18,113 | 122,146 | 432,309 | 552 | 2,357,062 | 79,920 | 25,412 | - | 128,668 | - | 3,203,335 | 33,719 | 3,237,054 |
| | 696.00 | Berkley Elementary Charter School | - | 52,762 | 3,292 | 900 | 28,462 | 177,683 | 699,984 | 803 | 3,696,146 | 125,579 | 36,966 | - | 117,005 | - | 4,939,582 | 35,742 | 4,975,324 |
| | 663.00 | Edward W. Bok Academy | - | 50,620 | 3,158 | 863 | 25,280 | 170,468 | 603,413 | 770 | 3,322,286 | 111,539 | 35,464 | 26,632 | 192,150 | - | 4,542,643 | - | 4,542,643 |
| | 614.00 | Edward W. Bok Academy North | - | 46,883 | 2,925 | 800 | 23,921 | 157,886 | 570,951 | 714 | 3,172,583 | 105,543 | 32,846 | 24,666 | 102,816 | - | 4,242,534 | - | 4,242,534 |
| | 180.00 | Compass Charter Middle School | - | 13,054 | 815 | 223 | 6,519 | 43,962 | 155,631 | 199 | 873,266 | 28,764 | 9,146 | - | 57,602 | - | 1,189,181 | 62,588 | 1,251,769 |
| | 200.00 | Cypress Junction Montessori | - | 14,508 | 905 | 247 | 7,647 | 48,857 | 186,567 | 221 | 995,349 | 33,738 | 10,164 | - | 22,716 | - | 1,320,919 | 69,522 | 1,390,441 |
| | 1,010.00 | Discovery Academy of Lake Alfred | - | 76,162 | 4,752 | 1,299 | 38,334 | 256,486 | 915,004 | 1,159 | 4,992,816 | 169,136 | 53,359 | - | 328,516 | - | 6,837,023 | 85,677 | 6,922,700 |
| | 950.00 | Discovery High School | - | 71,581 | 4,466 | 1,221 | 36,105 | 241,060 | 863,856 | 1,090 | 4,688,026 | 159,299 | 50,150 | - | 254,514 | 403 | 6,371,771 | 84,957 | 6,456,728 |
| | 228.00 | Hartridge Academy | - | 16,540 | 1,032 | 282 | 9,123 | 55,702 | 225,046 | 252 | 1,188,501 | 40,251 | 11,588 | - | 44,419 | - | 1,592,736 | 83,828 | 1,676,564 |
| | 720.00 | Hillcrest Elementary School | - | 54,974 | 3,430 | 938 | 29,977 | 185,134 | 739,234 | 837 | 3,930,237 | 132,264 | 38,515 | 28,923 | 61,793 | - | 5,206,256 | - | 5,206,256 |
| | 422.00 | Janie Howard Wilson Elementary School | - | 32,222 | 2,010 | 550 | 17,625 | 108,513 | 433,781 | 490 | 2,767,114 | 77,763 | 22,575 | 16,953 | 93,605 | - | 3,573,201 | - | 3,573,201 |
| | 1,620.00 | Lake Wales Senior High School | - | 121,712 | 7,594 | 2,076 | 61,531 | 409,883 | 1,472,265 | 1,853 | 8,221,638 | 271,487 | 85,272 | 64,034 | 308,737 | 15,031 | 11,043,113 | 179,462 | 11,222,575 |
| | 35.00 | Lakeland Montessori Middle | - | 2,621 | 164 | 45 | 1,309 | 8,828 | 31,217 | 40 | 167,875 | 5,778 | 1,837 | - | - | - | 219,714 | 4,484 | 224,198 |
| | 134.00 | Lakeland Montessori Schoolhouse | - | 10,026 | 626 | 171 | 5,407 | 33,765 | 133,111 | 153 | 690,154 | 23,855 | 7,025 | - | - | - | 904,293 | 18,455 | 922,748 |
| | 230.00 | Language and Literacy Academy for Learning | - | 17,116 | 1,068 | 292 | 11,429 | 57,639 | 279,120 | 261 | 2,295,850 | 50,429 | 11,992 | - | 199,016 | - | 2,924,212 | 76,139 | 3,000,351 |
| | 150.00 | Magnolia Montessori Academy | - | 11,222 | 700 | 191 | 6,028 | 37,793 | 148,182 | 171 | 769,676 | 26,597 | 7,863 | - | - | - | 1,008,423 | 20,580 | 1,029,003 |
| | 1,720.00 | McKeel Academy of Technology | - | 130,544 | 8,145 | 2,226 | 65,673 | 439,624 | 1,569,951 | 1,987 | 8,720,105 | 289,761 | 91,459 | 68,681 | 470,950 | 14,229 | 11,873,335 | 70,757 | 11,944,092 |
| | 570.00 | McKeel Academy Central | - | 43,523 | 2,716 | 742 | 23,241 | 146,570 | 569,473 | 662 | 3,057,860 | 102,545 | 30,492 | 22,898 | 118,920 | - | 4,119,642 | - | 4,119,642 |
| | 173.00 | Mi Escuela Montessori | - | 12,546 | 783 | 214 | 7,044 | 42,251 | 174,903 | 191 | 920,354 | 31,080 | 8,790 | - | - | - | 1,198,156 | 63,061 | 1,261,217 |
| | 876.00 | Navigator Academy of Leadership | - | 65,931 | 4,114 | 1,124 | 35,487 | 222,032 | 866,078 | 1,004 | 4,611,594 | 156,578 | 46,191 | - | - | - | 6,010,133 | 87,002 | 6,097,135 |
| | 1,000.00 | New Beginnings High School | - | 75,393 | 4,704 | 1,286 | 38,732 | 253,896 | 926,731 | 1,148 | 5,347,280 | 170,891 | 52,820 | 39,665 | 53,551 | - | 6,966,097 | 88,178 | 7,054,275 |
| | 539.00 | Polk Avenue Elementary School | - | 41,149 | 2,567 | 702 | 22,847 | 138,576 | 562,434 | 626 | 3,022,877 | 100,807 | 28,829 | 21,649 | 56,974 | - | 4,000,037 | - | 4,000,037 |
| | 175.00 | Polk Pre-Collegiate Academy | - | 13,098 | 817 | 223 | 6,605 | 44,110 | 158,028 | 199 | 858,523 | 29,143 | 9,177 | - | 30,757 | - | 1,150,680 | 23,483 | 1,174,163 |
| | 327.00 | PSC Chain of Lakes Collegiate High School | - | 24,585 | 1,534 | 419 | 12,399 | 82,794 | 296,706 | 374 | 1,591,858 | 54,710 | 17,225 | - | 9,041 | 152,330 | 2,243,975 | 34,843 | 2,278,818 |
| | 330.00 | PSC Lakeland Collegiate High School | - | 24,811 | 1,548 | 423 | 12,517 | 83,555 | 299,470 | 377 | 1,605,136 | 55,229 | 17,383 | - | 6,728 | 130,411 | 2,237,588 | 34,424 | 2,272,012 |
| | 300.00 | PSC Lakeland Gateway to College Collegiate High School | - | 21,948 | 1,369 | 374 | 11,074 | 73,913 | 264,916 | 334 | 1,437,860 | 48,859 | 15,377 | - | 11,254 | 87,429 | 1,974,707 | - | 1,974,707 |
| | 1,550.00 | Ridgeview Global Studies Academy | - | 117,959 | 7,360 | 2,012 | 62,329 | 397,243 | 1,507,456 | 1,795 | 8,294,203 | 275,009 | 82,643 | - | 410,696 | - | 11,158,705 | 36,113 | 11,194,818 |
| | 1,150.00 | South McKeel Academy | - | 87,807 | 5,479 | 1,497 | 46,936 | 295,702 | 1,150,343 | 1,336 | 6,064,212 | 207,090 | 61,518 | 46,196 | 308,508 | - | 8,276,624 | - | 8,276,624 |
| | 290.00 | Victory Ridge Academy | - | 21,854 | 1,364 | 373 | 35,015 | 73,596 | 850,806 | 333 | 4,852,488 | 154,490 | 15,311 | - | 312,110 | - | 6,317,740 | 83,268 | 6,401,008 |
| | 17,969.00 | Total | - | 1,357,813 | 84,719 | 23,157 | 736,735 | 4,572,631 | 17,830,642 | 20,668 | 99,186,553 | 3,250,613 | 951,293 | 379,580 | 3,774,704 | 399,833 | 132,568,941 | 1,326,894 | 133,895,835 |
| | | Contracted Programs | Lottery | Instructional Materials | Instructional Media | Instructional Science | Reading Allocation | Supplemental Academic Instruction | Class Size Reduction | Digital Classroom Allocation | 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 |
| | 76.00 | Pace Center for Girls | | 6,735 | - | - | - | 18,564 | - | 500 | 451,838 | - | - | - | - | - | 477,637 | 30,503 | 508,140 |
| | | Total | | 6,735 | - | - | - | 18,564 | - | 500 | 451,838 | - | - | - | - | - | 477,637 | 30,503 | 508,140 |
| | | Technical Centers | Lottery | Instructional Materials | Instructional Media | Instructional Science | Reading Allocation | Supplemental Academic Instruction | Class Size Reduction | Digital Classroom Allocation | 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 |
| | 50.00 | Ridge Technical Academy | | 1,500 | - | - | - | - | 46,069 | - | 259,514 | - | - | - | - | - | 307,083 | - | 307,083 |
| | 116.00 | Traviss Technical Center | | 3,480 | - | - | - | - | 108,395 | - | 600,056 | - | - | - | - | - | 711,931 | - | 711,931 |
| | 100.00 | Davenport Community Campus | | 3,000 | - | - | - | - | 92,145 | - | 492,851 | - | - | - | - | - | 587,996 | - | 587,996 |
| | | Total | - | 7,980 | - | - | - | - | 246,609 | - | 1,352,421 | - | - | - | - | - | 1,607,010 | - | 1,607,010 |

| Division/Department Name | -----Budgeted Positions 2021-2022 Year----- | | | | -----Budgeted Positions 2020-2021 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 | \$ 612,438 | 7.00 | 2.00 | 9.00 | \$ 592,845 | - | \$ 19,593 |
| 9181000000 Legal Services | 1.00 | 2.00 | 3.00 | 325,165 | 1.00 | 2.00 | 3.00 | 321,719 | - | \$ 3,446 |
| 9182000000 Internal Audit Services | 1.00 | 2.00 | 3.00 | 257,038 | 1.00 | 2.00 | 3.00 | 254,063 | - | \$ 2,975 |
| 9100000000 Superintendent's Office | 2.00 | 1.00 | 3.00 | 581,125 | 1.00 | 1.00 | 2.00 | 423,014 | 1.00 | \$ 158,111 |
| 9108000000 Public Relations/Strategic Partner. | 1.00 | 13.00 | 14.00 | 1,003,070 | 1.00 | 13.00 | 14.00 | 1,013,008 | - | \$ (9,938) |
| 9120000000 Web Services | - | - | - | - | - | 3.00 | 3.00 | 178,937 | (3.00) | \$ (178,937) |
| 9114000000 Polk Education Foundation | 1.00 | 4.00 | 5.00 | 351,854 | 1.00 | 3.00 | 4.00 | 284,280 | 1.00 | \$ 67,574 |
| | | | | \$ 3,130,690 | | | | \$ 3,067,866 | (1.00) | \$ 62,824 |
| DEPUTY SUPERINTENDENT | | | | | | | | | | |
| 9101000000 Deputy Superintendent | 4.00 | 3.00 | 7.00 | \$ 717,263 | 4.00 | 3.00 | 7.00 | \$ 727,025 | - | \$ (9,762) |
| 9112000000 Governmental Affairs | 1.00 | 1.00 | 2.00 | 204,131 | 1.00 | - | 1.00 | 133,373 | 1.00 | \$ 70,758 |
| 9380000000 Multiple Pathways | 2.00 | 7.00 | 9.00 | 671,343 | 2.00 | 7.00 | 9.00 | 668,423 | - | \$ 2,920 |
| 9385000000 Dept. of Charter Schools | 1.00 | 2.00 | 3.00 | 197,295 | 1.00 | 2.00 | 3.00 | 194,724 | - | \$ 2,571 |
| 9391000000 NE/SE Regions Elementary | 1.00 | 1.00 | 2.00 | 197,946 | 2.00 | 1.00 | 3.00 | 318,810 | (1.00) | \$ (120,864) |
| 9392000000 NC/W Regions Elementary | 1.00 | 1.00 | 2.00 | 208,412 | 1.00 | 1.00 | 2.00 | 217,652 | - | \$ (9,240) |
| 9393000000 Middle School Region | 1.00 | 1.00 | 2.00 | 219,963 | 1.00 | 1.00 | 2.00 | 217,652 | - | \$ 2,311 |
| 9394000000 High School Region | 1.00 | 1.00 | 2.00 | 210,340 | 1.00 | 1.00 | 2.00 | 205,307 | - | \$ 5,033 |
| 9395000000 School Improvement | 1.00 | 1.00 | 2.00 | 227,583 | 1.00 | 1.00 | 2.00 | 224,381 | - | \$ 3,202 |
| | | | | \$ 2,854,276 | | | | \$ 2,907,347 | - | \$ (53,071) |
| OPERATIONS | | | | | | | | | | |
| 9601000000 Facilities Administration | 3.00 | 17.00 | 20.00 | \$ 1,586,274 | 3.00 | 17.00 | 20.00 | \$ 1,575,013 | - | \$ 11,261 |
| 9605000000 Maintenance Services | - | 203.60 | 203.60 | 12,343,171 | - | 203.60 | 203.60 | 12,272,413 | - | \$ 70,758 |
| 9608000000 Custodial and Grounds | - | 72.75 | 72.75 | 3,074,105 | - | 72.75 | 72.75 | 3,027,164 | - | \$ 46,941 |
| 9802000000 Electronic Equipment Repair | - | 43.00 | 43.00 | 2,758,730 | - | 43.00 | 43.00 | 2,731,024 | - | \$ 27,706 |
| | | | | \$ 19,762,280 | | | | \$ 19,605,614 | - | \$ 156,666 |
| INFORMATION SYSTEMS | | | | | | | | | | |
| 9801000000 Information Technology | 2.00 | 31.00 | 33.00 | \$ 2,460,428 | 2.00 | 31.00 | 33.00 | \$ 2,455,217 | - | \$ 5,211 |
| 9803000000 Computer Networking | - | 14.99 | 14.99 | 1,249,292 | - | 13.99 | 13.99 | 1,150,102 | 1.00 | \$ 99,190 |
| 9811000000 Information Services | 1.00 | 16.00 | 17.00 | 965,125 | 1.00 | 16.00 | 17.00 | 954,600 | - | \$ 10,525 |
| 9821000000 School Technology Services | 1.00 | 15.00 | 16.00 | 1,151,786 | 1.00 | 13.00 | 14.00 | 1,018,405 | 2.00 | \$ 133,381 |
| 9822000000 Instructional Television | - | 3.00 | 3.00 | 184,491 | - | 3.00 | 3.00 | 183,051 | - | \$ 1,440 |
| | | | | \$ 6,011,122 | | | | \$ 5,761,375 | 3.00 | \$ 249,747 |
| SUPPORT SERVICES | | | | | | | | | | |
| 9501000000 Transportation | 4.00 | 774.00 | 778.00 | \$ 22,831,072 | 4.00 | 773.00 | 777.00 | \$ 22,702,271 | 1.00 | \$ 128,801 |
| 9503000000 Courier Services | - | 3.00 | 3.00 | 167,905 | - | 3.00 | 3.00 | 166,465 | - | \$ 1,440 |
| 9506000000 School Safety | 1.00 | 5.00 | 6.00 | 421,372 | 1.00 | 1.00 | 2.00 | 173,363 | \$ | 248,009 |
| 9422000000 Warehousing | - | 21.60 | 21.60 | 1,240,776 | - | 21.60 | 21.60 | 1,234,574 | - | \$ 6,202 |
| | | | | \$ 24,661,125 | | | | \$ 24,276,673 | 1.00 | \$ 384,452 |

| TEACHING AND LEARNING | | | | | | | | | | | |
|--------------------------------|-------------------------------|--------------|-----------------|-----------------|----------------------|--------------|-----------------|-----------------|----------------------|---------------|---------------------|
| 935000000 | Teaching and Learning | 1.75 | 2.00 | 3.75 | \$ 435,512 | 1.00 | 2.00 | 3.00 | \$ 301,127 | 0.75 | \$ 134,385 |
| 910600000 | Office of Accountability | 1.00 | 9.00 | 10.00 | 832,405 | 1.00 | 9.00 | 10.00 | 822,654 | - | \$ 9,751 |
| 910700000 | Acceleration & Innovation | 0.17 | 2.40 | 2.57 | 195,042 | 0.17 | 2.40 | 2.57 | 171,972 | - | \$ 23,070 |
| 934900000 | Grants | 0.75 | 0.76 | 1.51 | 126,091 | 0.75 | 0.75 | 1.50 | 124,061 | 0.01 | \$ 2,030 |
| 933500000 | K-12 Curriculum & Instruction | 4.00 | 8.00 | 12.00 | 1,208,129 | 4.00 | 8.00 | 12.00 | 1,177,608 | - | \$ 30,521 |
| 933510000 | Academic Competition | - | 1.00 | 1.00 | 87,855 | - | 0.50 | 0.50 | 43,425 | 0.50 | \$ 44,430 |
| 932500000 | Driver Education & Athletics | 1.00 | 1.00 | 2.00 | 153,462 | - | 2.00 | 2.00 | 130,610 | - | \$ 22,852 |
| 934000000 | Library Media Services | - | 2.00 | 2.00 | 131,679 | - | 3.00 | 3.00 | 183,032 | (1.00) | \$ (51,353) |
| 934500000 | ESOL | 1.00 | 3.03 | 4.03 | 330,405 | 1.00 | 3.00 | 4.00 | 325,268 | 0.03 | \$ 5,137 |
| 936000000 | Fine Arts | 1.00 | 4.00 | 5.00 | 435,093 | 1.00 | 1.00 | 2.00 | 164,656 | 3.00 | \$ 270,437 |
| 937200000 | TAPP (Teenage Parent Program) | - | 2.00 | 2.00 | 123,105 | - | 2.00 | 2.00 | 121,447 | - | \$ 1,658 |
| 930200000 | Professional Development | 0.90 | 9.00 | 9.90 | 810,726 | 0.90 | 3.00 | 3.90 | 279,635 | 6.00 | \$ 531,091 |
| 939000000 | Federal Programs - Comm Svs | 0.15 | 0.05 | 0.20 | 20,521 | 0.60 | 0.05 | 0.65 | 82,678 | (0.45) | \$ (62,157) |
| 935100000 | Discipline | 1.00 | 10.00 | 11.00 | 786,672 | - | 1.00 | 1.00 | 96,913 | 10.00 | \$ 689,759 |
| 935200000 | DJJ Education | - | 4.00 | 4.00 | 220,230 | - | 3.00 | 3.00 | 155,012 | 1.00 | \$ 65,218 |
| | | | | | \$ 5,896,927 | | | | \$ 4,180,098 | 19.84 | \$ 1,716,829 |
| LEARNING SUPPORT | | | | | | | | | | | |
| 936400000 | Learning Support | 1.00 | 1.65 | 2.65 | 252,589 | 1.00 | 1.65 | 2.65 | \$ 254,116 | - | \$ (1,527) |
| 936500000 | Exceptional Student Education | 0.10 | 6.05 | 6.15 | 503,738 | 0.10 | 5.05 | 5.15 | 428,188 | 1.00 | \$ 75,550 |
| 936700000 | Behavior and Mental Health | 0.50 | 19.70 | 20.20 | 1,536,469 | 0.50 | 29.70 | 30.20 | 1,935,167 | (10.00) | \$ (398,698) |
| 937000000 | Student Services | 0.70 | 28.30 | 29.00 | 1,957,562 | 0.70 | 23.10 | 23.80 | 1,613,201 | 5.20 | \$ 344,361 |
| | | | | | \$ 4,250,358 | | | | \$ 4,230,672 | (3.80) | \$ 19,686 |
| BUSINESS SERVICES | | | | | | | | | | | |
| 940100000 | Finance | 3.00 | 28.65 | 31.65 | 2,048,478 | 3.00 | 28.65 | 31.65 | \$ 2,022,070 | - | \$ 26,408 |
| 940300000 | Payroll | 1.00 | 8.00 | 9.00 | 519,022 | 1.00 | 8.00 | 9.00 | 530,701 | - | \$ (11,679) |
| 941000000 | Risk Management | 0.25 | 5.10 | 5.35 | 351,650 | 0.25 | 5.30 | 5.55 | 468,542 | (0.20) | \$ (116,892) |
| 937300000 | Wellness | - | - | - | - | - | - | - | - | - | \$ - |
| 942000000 | Purchasing | 1.00 | 10.00 | 11.00 | 658,512 | 1.00 | 10.00 | 11.00 | 660,203 | - | \$ (1,691) |
| 942100000 | Print Shop | - | 5.00 | 5.00 | 304,826 | - | 5.00 | 5.00 | 302,426 | - | \$ 2,400 |
| 911100000 | Business Process Support | - | 4.00 | 4.00 | 358,756 | 1.00 | 5.00 | 6.00 | 557,541 | (2.00) | \$ (198,785) |
| | | | | | \$ 4,241,244 | | | | \$ 4,541,483 | (2.20) | \$ (300,239) |
| HUMAN RESOURCE SERVICES | | | | | | | | | | | |
| 930100000 | Human Resources | 5.00 | 28.00 | 33.00 | 2,071,615 | 5.00 | 28.00 | 33.00 | \$ 2,063,169 | - | \$ 8,446 |
| 911300000 | Diversity Management | 1.00 | 2.00 | 3.00 | 245,158 | 1.00 | 2.00 | 3.00 | 237,924 | - | \$ 7,234 |
| 950510000 | Pre-employment Services | - | 1.00 | 1.00 | 50,939 | - | 2.00 | 2.00 | 114,277 | (1.00) | \$ (63,338) |
| | | | | | \$ 2,367,712 | | | | \$ 2,415,370 | (1.00) | \$ (47,658) |
| Total | | 64.27 | 1,467.63 | 1,531.90 | \$ 73,175,734 | 62.97 | 1,449.09 | 1,512.06 | \$ 70,986,498 | 15.84 | 2,189,235.50 |

Note to the Reader:

* Transportation's department staffing includes bus drivers, attendants and substitutes totalling \$17,070,227 of the \$22,831,072 total.

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

| Division/Department Name | -----2020-2021----- | | | -----2021-2022----- | | | 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. | 65,120 | | 65,120 | 75,020 | | 75,020 | 9,900 |
| 9114000000 Polk Education Foundation | 4,500 | | 4,500 | 4,500 | | 4,500 | - |
| Totals | \$ 589,724 | \$ - | \$ 589,724 | \$ 599,624 | \$ - | \$ 599,624 | \$ 9,900 |
| DEPUTY SUPERINTENDENT | | | | | | | |
| 9101000000 Deputy Superintendent | \$ 8,245 | \$ - | \$ 8,245 | \$ 8,245 | \$ - | \$ 8,245 | \$ - |
| 9112000000 Governmental Affairs | 33,950 | | 33,950 | 33,950 | | 33,950 | - |
| 9391000000 NE/SE Elementary Office | 5,820 | | 5,820 | 5,820 | | 5,820 | - |
| 9392000000 NC/W Elementary Office | 5,450 | | 5,450 | 5,450 | | 5,450 | - |
| 9393000000 Middle School Office | 5,820 | | 5,820 | 5,820 | | 5,820 | - |
| 9394000000 High School Office | 5,820 | | 5,820 | 85,820 | | 85,820 | 80,000 |
| 9395000000 Low Performing Schools Office** | 5,820 | | 5,820 | 5,820 | | 5,820 | - |
| Totals | \$ 70,925 | \$ - | \$ 70,925 | \$ 150,925 | \$ - | \$ 150,925 | \$ 80,000 |
| OPERATIONS | | | | | | | |
| 9601000000 Facilities Administration | \$ 171,108 | \$ - | \$ 171,108 | \$ 271,108 | \$ - | \$ 271,108 | \$ 100,000 |
| 9605000000 Maintenance Services | 841,281 | | 841,281 | 841,281 | | 841,281 | - |
| 9608000000 Custodial and Grounds | 2,610,510 | | 2,610,510 | 2,636,754 | | 2,636,754 | 26,244 |
| Totals | \$ 3,622,899 | \$ - | \$ 3,622,899 | \$ 3,749,143 | \$ - | \$ 3,749,143 | \$ 126,244 |
| Information Systems | | | | | | | |
| 9801000000 Information Technology | \$ 1,211,447 | \$ - | \$ 1,211,447 | \$ 1,211,447 | \$ - | \$ 1,211,447 | \$ - |
| 9802000000 Electronic Equipment Repair (EERS) | 232,121 | | 232,121 | 441,500 | | 441,500 | 209,379 |
| 9803000000 Computer Networking | 11,640 | | 11,640 | 26,640 | | 26,640 | 15,000 |
| 9811000000 Information Systems | 87,300 | | 87,300 | 89,049 | | 89,049 | 1,749 |
| 9821000000 School Technology Services | 706,936 | | 706,936 | 801,370 | | 801,370 | 94,434 |
| 9822000000 Instructional Television | 145,500 | | 145,500 | 313,000 | | 313,000 | 167,500 |
| Totals | \$ 2,394,944 | \$ - | \$ 2,394,944 | \$ 2,883,006 | \$ - | \$ 2,883,006 | \$ 488,062 |
| Support Services | | | | | | | |
| 9501000000 Transportation | \$ 6,669,706 | \$ - | \$ 6,669,706 | \$ 6,669,706 | \$ - | \$ 6,669,706 | \$ - |
| 9502000000 Waste and Recycling Management | 2,900 | | 2,900 | 2,900 | | 2,900 | - |
| 9503000000 Courier Services | 133,000 | | 133,000 | 133,000 | | 133,000 | - |
| 9504000000 Safe Schools | 3,637,786 | | 3,637,786 | 3,637,786 | | 3,637,786 | - |
| 9422000000 Warehousing | 165,385 | | 165,385 | 165,385 | | 165,385 | - |
| Totals | \$ 10,608,777 | \$ - | \$ 10,608,777 | \$ 10,608,777 | \$ - | \$ 10,608,777 | \$ - |
| TEACHING AND LEARNING | | | | | | | |
| 9106000000 Office of Accountability | \$ 609,504 | \$ - | \$ 609,504 | \$ 609,504 | \$ - | \$ 609,504 | \$ - |
| 9107000000 Acceleration & Innovation | 5,742 | | 5,742 | 5,742 | | 5,742 | - |
| 9302000000 Professional Development | 194,873 | | 194,873 | 194,873 | | 194,873 | - |
| 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 | - |
| 9335000000 K-12 Curriculum & Instruction | 57,456 | | 57,456 | 57,456 | | 57,456 | - |

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

| Division/Department Name | -----2020-2021----- | | | -----2021-2022----- | | | Change in Budgets |
|--|----------------------|---------------------------|----------------------|----------------------|---------------------------|----------------------|---------------------|
| | Operating Budget | Capital/Technology Budget | Total Budget | Operating Budget | Capital/Technology Budget | Total Budget | |
| 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 | 35,335 | | 35,335 | 6,235 |
| 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 | 92,234 | | 92,234 | 2,520 |
| 9352000000 DJJ Education | 29,100 | | 29,100 | 29,100 | | 29,100 | - |
| 9360000000 Fine Arts | 177,000 | | 177,000 | 182,000 | | 182,000 | 5,000 |
| 9372000000 Teenage Parent Program (TAPP) | 113,121 | | 113,121 | 113,121 | | 113,121 | - |
| 9380000000 Multiple Pathways (Workforce) | 471,084 | | 471,084 | 471,084 | | 471,084 | - |
| 9385000000 Dept. of Charter Schools | 37,850 | | 37,850 | 37,850 | | 37,850 | - |
| Totals | \$ 2,786,793 | \$ - | \$ 2,786,793 | \$ 3,071,548 | \$ - | \$ 3,071,548 | \$ 284,755 |
| Learning Support | | | | | | | |
| 9364000000 Learning Support | \$ 25,000 | | \$ 25,000 | \$ 25,000 | | \$ 25,000 | \$ - |
| 9365000000 Exceptional Student Education | 2,963,388 | | 2,963,388 | 2,963,388 | | 2,963,388 | - |
| 9367000000 Behavior | 4,570,922 | | 4,570,922 | 4,570,922 | | 4,570,922 | - |
| 9370000000 Student Services | 245,045 | | 245,045 | 245,045 | | 245,045 | - |
| 9371000000 Hep B Vaccinations | 3,395 | | 3,395 | 3,395 | | 3,395 | - |
| Totals | \$ 7,807,750 | \$ - | \$ 7,807,750 | \$ 7,807,750 | \$ - | \$ 7,807,750 | \$ - |
| BUSINESS SERVICES | | | | | | | |
| 9401000000 Finance | \$ 72,000 | \$ - | \$ 72,000 | \$ 72,000 | \$ - | \$ 72,000 | \$ - |
| 9403000000 Payroll | 19,700 | | 19,700 | 19,700 | | 19,700 | - |
| 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 | 8,550 | | 8,550 | - |
| 9421000000 Print Shop | 300,000 | | 300,000 | 300,000 | | 300,000 | - |
| 9111000000 Business Process Support | 111,560 | | 111,560 | 111,560 | | 111,560 | - |
| Totals | \$ 1,023,603 | \$ - | \$ 1,023,603 | \$ 1,023,603 | \$ - | \$ 1,023,603 | \$ - |
| HUMAN RESOURCE SERVICES | | | | | | | |
| 9301000000 Human Resources | \$ 814,850 | | \$ 814,850 | \$ 814,850 | | \$ 814,850 | \$ - |
| 9113000000 Equity and Diversity Management | 9,506 | | 9,506 | 9,506 | | 9,506 | - |
| 9505100000 Pre-Employment Services | 509,900 | | 509,900 | 509,900 | | 509,900 | - |
| Totals | \$ 1,334,256 | \$ - | \$ 1,334,256 | \$ 1,334,256 | \$ - | \$ 1,334,256 | \$ - |
| Subtotal | \$ 30,239,671 | \$ - | \$ 30,239,671 | \$ 31,228,632 | \$ - | \$ 31,228,632 | \$ 988,961 |
| COUNTYWIDE | | | | | | | |
| 9000000000 Countywide Operating | \$ 8,000,000 | | \$ 8,000,000 | \$ 8,000,000 | | \$ 8,000,000 | \$ - |
| Telephone | 1,654,285 | | 1,654,285 | 2,050,788 | | 2,050,788 | 396,503 |
| Utilities | 12,632,502 | | 12,632,502 | 13,025,884 | | 13,025,884 | 393,382 |
| 9335000000 Student Competitions | 19,400 | | 19,400 | 19,400 | | 19,400 | - |
| Countywide Subtotal | \$ 22,306,187 | \$ - | \$ 22,306,187 | \$ 23,096,072 | \$ - | \$ 23,096,072 | \$ 789,885 |
| Grand Total | \$ 52,545,858 | \$ - | \$ 52,545,858 | \$ 54,324,704 | \$ - | \$ 54,324,704 | \$ 1,778,846 |
| Percentage Decrease | | | | 3.39% | | 3.39% | |

* 100% Funded by Grants

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

| | As of 5/11/20 2020 - 2021 Tentative | As of 07/01/2021 2021 - 2022 Tentative |
|--|--|---|
| | <i>Per DR-420S****</i> | <i>Per DR-420S****</i> |
| Certified Tax Roll | 44,790,753,536 | 48,706,408,048 |
| Revenue (Tax Roll x Millage x 96%) | 64,498,685 | 70,137,228 |
| Millage Rate Set by Legislature for Capital Purposes | 1.50 Mills | 1.50 Mills |
| Estimated Carryover from Prior Year | 5,500,000 | 31,542,741 |
| Carryover Available for Reappropriation | 5,500,000 | 31,542,741 |
| Total Amount Available for Appropriation | 69,998,685 | 101,679,969 |
| Reserves | | 17,634,676 |
| Debt Service | 21,843,306 | 20,645,447 |
| <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 | 8,400,000 |
| Maintenance Renovation & Repair Transfer - CY | 14,473,550 | 12,500,000 |
| Lakeland Clinic | 840,000 | 840,000 |
| <u>Support Services</u> | | |
| School Bus Purchases | 5,500,000 | 6,000,000 |
| Maintenance Vehicle Purchases | 500,000 | 1,000,000 |
| Safety Equipment | 100,000 | 100,000 |
| Davenport Radio Equip | 9,138 | |
| Radio Lease | 1,200,000 | |
| Digital UHF Radios | | |
| <u>Career Education Equipment for Schools</u> | 550,000 | 650,000 |
| <u>Technology</u> | | |
| Schools - Computers/Network | 3,500,000 | 3,570,000 |
| Schools - Classroom Technology | 200,000 | 204,000 |
| Schools - ITV Studio | 35,000 | 51,000 |
| Schools - Technology Discretionary | 1,500,000 | 3,060,000 |
| Schools - Security System Maintenance | 35,000 | 35,700 |
| District - Focus Implementation/maintenance | 450,000 | 459,000 |
| District - Servers and Software | 400,000 | 408,000 |
| District - Network Hardware | 700,000 | 714,000 |
| District - Computers | 75,000 | 76,500 |
| District - SAP Upgrades/Maintenance | 430,000 | 438,600 |
| Fiber Network | 300,000 | 306,000 |
| System Wide Document Imaging | 500,000 | 510,000 |
| Property Insurance | 2,187,475 | 3,989,913 |
| School Furnishings, Equipment Upgrades/Replacements | 1,500,000 | 4,000,000 |
| Band/Music Instrument Replacements/Fine Arts | 200,000 | 250,000 |
| Band Uniforms | 75,000 | 75,000 |
| Equipment for Athletics | 200,000 | 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 | 3,101,216 | 14,318,133 |
| Total Appropriations for Debt, MRR, and Departments | 69,998,685 | 101,679,969 |