

# 2024 Tentative District Budget

July 1, 2023 - June 30, 2024

Frederick Heid, Superintendent



**POLK COUNTY**  
PUBLIC SCHOOLS  
STUDENTS FIRST

**Polk County Public Schools**  
**2022-23 Second Calculation to 2023-24 Second Calculation**

	2022-23	2023-24	Variance
	2nd Calculation	2nd Calculation	FY 22-23 2nd Calc to FY 23-24 2nd Calc
K-12 Unweighted FTEs	116,184.44	123,541.52	7,357.08
K-12 Weighted FTEs (Funded)	125,663.56	134,060.88	8,397.32
State Base Student Allocation (BSA)	4,587.40	5,139.73	552.33
District Cost Differential (DCD)	0.9704	1.0000	0.0296
<b>Polk County Schools BSA</b>	<b>4,452</b>	<b>5,140</b>	<b>688</b>
Weighted FTE x BSA x DCD	559,405,532	689,036,727	129,631,195
Compression Adjustment .748 Mills	40,669,201	48,338,091	7,668,890
Funding Compression Allocation	6,885,973	-	(6,885,973)
Turnaround Supplemental Services	2,451,435	-	(2,451,435)
Safe Schools Allocation	7,031,298	8,645,689	1,614,391
Mental Health Allocation	5,263,814	6,249,074	985,260
Teacher Salary Increase Allocation	29,754,803	-	(29,754,803)
Educational Enrichment Instruction (Formerly Supplemental Academic Instruction)	28,989,979	33,321,693	4,331,714
Reading Allocation	6,121,379	-	(6,121,379)
Teachers Classroom Supply Assistance	2,162,708	-	(2,162,708)
Instructional Materials Allocation	10,050,135	-	(10,050,135)
ESE Guaranteed Allocation	44,788,923	48,825,855	4,036,932
Digital Classrooms Allocation	-	-	-
DJJ Supplemental Allocation	146,298	138,881	(7,417)
Student Transportation Allocation	29,552,827	31,414,515	1,861,688
<b>Gross State and Local FEFP</b>	<b>773,274,305</b>	<b>865,970,525</b>	<b>92,696,220</b>
Less: Required Local Effort Taxes	(187,773,655)	(210,811,690)	(23,038,035)
<b>Gross State FEFP</b>	<b>585,500,650</b>	<b>655,158,835</b>	<b>69,658,185</b>
Proration to Appropriation	(1,362,308)	(986,419)	375,889
Additional Student Reserve Allocation	-	-	-
<b>Net State FEFP</b>	<b>584,138,342</b>	<b>654,172,416</b>	<b>70,034,074</b>
Adjustment for McKay Scholarship Prog (Est)	-	-	-
Family Empowerment Scholarship	(50,493,829)	(57,541,704)	(7,047,875)
Prior Year Scholarship Deductions	-	-	-
<b>Adjusted Net State FEFP</b>	<b>533,644,513</b>	<b>596,630,712</b>	<b>62,986,199</b>
State-Funded Discretionary Supplement	-	12,173,307	12,173,307
Class Size Reduction Allocation	111,889,574	113,540,303	1,650,729
<b>TOTAL STATE FEFP</b>	<b>645,534,087</b>	<b>722,344,322</b>	<b>76,810,235</b>
<b>Local Property Taxes</b>	-	-	-
School Taxable Value	59,797,479,953	-	(59,797,479,953)
Required Local Effort (3.616)	187,773,655	210,811,690	23,038,035
Basic Discretionary Local Effort (0.748 Mills)	42,939,374	49,900,995	6,961,621
Total Local Property Taxes	<b>230,713,029</b>	<b>260,712,685</b>	<b>29,999,656</b>
<b>K-12 Total Funding</b>	<b>876,247,116</b>	<b>983,057,007</b>	<b>106,809,891</b>
	-	-	-
K-12 Unweighted FTE	116,184	123,542	7,357
FEFP Calculated Revenue per UFTE	7,542	7,957	415

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

	2022-23 Adopted	4023-23 Tentative	Difference Adopted 21-22 to Tentative 22-23
<b>Beginning Fund Balance (Total)</b>	\$ 114,635,332	\$ 131,090,134	\$ 16,454,802
<b>Revenue:</b>			
FEFP & Categoricals	\$ 696,027,916	\$ 771,979,597	\$ 75,951,681
Property Tax Levied for Operational Purposes (RLE & Discretionary)	\$ 230,713,029	\$ 260,712,685	\$ 29,999,656
Workforce Development	7,768,672	7,768,672	-
Preschool Programs	4,920,637	4,920,637	-
Transfers In - Total	95,752,152	85,547,725	(10,204,427)
Medicaid	2,808,240	2,803,764	(4,476)
ROTC	1,127,627	1,155,049	27,422
Miscellaneous Federal -Hurricane Irma Storm Repair	-	-	-
State License Tax	960,663	976,142	15,479
Other State Revenue	37,701	18,858	(18,843)
Other Local Revenue	12,509,126	13,069,096	559,971
<b>Total Revenues</b>	<b>\$ 1,052,625,763</b>	<b>\$ 1,148,952,226</b>	<b>\$ 96,326,463</b>
<b>Beginning Fund Balance plus Revenue</b>	<b>\$ 1,167,261,095</b>	<b>\$ 1,280,042,359</b>	<b>\$ 112,781,265</b>

**Appropriations:**

School Personnel Allocations	\$ 591,030,554	\$ 622,754,578	\$ 31,724,024
Terminal Pay/Supplements/Other	20,200,000	22,220,000	2,020,000
School Budget Allocations	30,439,879	34,104,699	3,664,820
Career Centers, Charter Schools, Contracted/DJJ Alloc	148,422,603	170,730,277	22,307,674
Departmental Personnel Allocations	83,751,870	100,176,627	16,424,757
Departmental Budget Allocations	83,467,547	89,386,663	5,919,116
Countywide Budget Allocations	26,260,370	30,889,457	4,629,087
Workforce Development	9,848,428	9,848,428	-
Preschool Programs	5,293,224	5,293,224	-
School Recognition/Discr Lottery/LEAD	2,162,708	2,162,708	-
SAI Extended Learning and Summer Programs	1,505,000	1,505,000	-
LCI Special Allocations (Bus Repl/Equip/Prop Ins) - 22/23 All allocation:	61,641,481	61,976,439	334,958
Maintenance Renovation Repair (LCI/STX/PECO)	14,500,000	14,500,000	-
Other	16,076,234	17,683,858	1,607,623
<b>Total Appropriations</b>	<b>\$ 1,094,599,898</b>	<b>\$ 1,183,231,958</b>	<b>\$ 88,632,060</b>
<b>Ending Fund Balance:</b>			
<b>Nonspendable FB:</b> Reserves for Inventory	<b>\$ 9,325,942</b>	<b>\$ 9,325,942</b>	<b>\$ -</b>
<b>Nonspendable FB:</b> Reserves for Prepays	<b>3,046,692</b>	<b>3,046,692</b>	<b>-</b>
<b>Restricted FB:</b> Reserves for Grants and Restricted Programs	<b>22,483,175</b>	<b>24,056,997</b>	<b>1,573,822</b>
<b>Assigned FB:</b> CITRS/RECYC/ACE/BP	<b>1,494,780</b>	<b>1,494,780</b>	<b>-</b>
<b>Unassigned Fund Balance</b>	<b>34,235,609</b>	<b>58,885,990</b>	<b>24,650,381</b>
<b>Total Fund Balance</b>	<b>\$ 70,586,198</b>	<b>\$ 96,810,401</b>	<b>\$ 26,224,203</b>
<b>Appropriations and Ending Fund Balance</b>	<b>\$ 1,165,186,096</b>	<b>\$ 1,280,042,359</b>	<b>\$ 114,856,263</b>

**Calculation of Estimated Minimum Required Fund Balance:**

Revenues from Above	\$ 1,052,625,763	\$ 1,148,952,226	
Minus Transfers	(95,752,152)	(85,547,725)	
Subtotal	\$ 956,873,611	\$ 1,063,404,500	
Multiplied by (DOE Required Minimum % -and- Board Policy %)	<b>3%</b>	<b>3%</b>	<b>5%</b>
<b>Minimum Required Fund Balance</b>	<b>\$ 28,706,208</b>	<b>\$ 31,902,135</b>	<b>\$ 53,170,225</b>
Total Fund Balance	\$ 70,586,198	\$ 96,810,401	
Less Nonspendable:	(12,372,634)	(12,372,634)	
Less Restricted:	(22,483,175)	(24,056,997)	
Committed/Assigned/Unassigned:	<b>\$ 35,730,389</b>	<b>\$ 60,380,770</b>	
Required Fund Balance Percentage Maintained	<b>3.73%</b>	<b>5.68%</b>	
<b>Amount Required to Reach Target Percentage</b>			<b>\$ (7,210,545)</b>

**DRAFT/NOTES - Not Final Budget Figures**

School Board of Polk County  
Personnel Allocations by School  
2023 - 2024 Fiscal Year

School Name	Project Number of Students	Teachers	Paraprofessionals	Guidance Counselors	Media Specialists	Principals	Asst. Principals	Dean/ISS/Discretionary/ Test Coor	Principal Secretary	Other Secretaries	Social Workers/Nurses	Psy/Mental Health Counselors	Custodians Hours	Totals
Alta Vista Elementary	738	49.4	14	2	1	1	1	1	1	2	0	0	32	104.4
Alturas Elementary	332	23.8	5	1	0.5	1	1	0	1	1	0	0	16	50.3
Auburndale Central Elementary	371	26.2	6	1	0	1	1	0	1	1	0	0	18	55.2
Bartow Elementary Academy	516	37	4	2	1	1	1	0	1	1	0	0	26	74
Bella Citta Elementary	983	68.4	9	2	1	1	2	2	1	3	0	0	46	135.4
Bethune Academy	372	27	4	1	1	1	1	0	1	1	0	0	24	61
Blake Academy	618	44.56	3	2	1	1	1	0	1	2	0	0	34	89.56
Boswell Elementary	610	40.6	9	2	1	1	1	0	1	1	0	0	26	82.6
Brigham Academy Elementary	538	39.54	4	2	1	1	1	0	1	1	0	0	28	78.54
Carlton Palmore Elementary	424	34.06	10	1	1	1	1	0	1	1	0	0	26	76.06
Chain Of Lakes Elementary	1095	79.05	15	3	1	1	2	2	1	3	0	0	48	155.05
Churchwell Elementary	693	46.6	10	2	1	1	1	0	1	2	0	0	30	94.6
Citrus Ridge	1399	92.6	11	3	1	1	2	2	1	5	0	0	84	202.6
Cleveland Court Elementary	396	31.06	10	1	0	1	1	0	1	1	0	0	18	64.06
Combee Academy of Design and Enginee	527	42	7	1	1	1	1	0	1	2	0	0	32	88
Crystal Lake Elementary	372	26.46	8	1	0.5	1	1	0	1	1	0	0	28	67.96
Davenport Elementary	737	50	15	2	0	1	1	1	1	2	0	0	40	113
Davenport School Of Arts	1130	88	9	3	0	1	2	3	1	5	0	0	70	182
Dixieland Elementary	334	25.56	10	1	0	1	1	0	1	1	0	0	20	60.56
Dr. N.E.Roberts Elementary	645	45	13	2	1	1	1	0	1	2	0	0	32	98
Dundee Elementary	612	42.6	10	2	0	1	1	0	1	1	0	0	28	86.6
Eagle Lake Elementary	637	48.63	22	2	0	1	1	0	1	1	0	0	30	106.63
Eastside Elementary	583	42.2	16	2	0	1	1	0	1	1	0	0	48	112.2
Edgar Padgett Elementary	530	38	8	2	0	1	1	0	1	1	0	0	28	80
Elbert Elementary	574	38.26	9	2	1	1	2	0	1	1	0	0	28	83.26
Floral Avenue Elementary	579	42.06	13	2	1	1	1	0	1	1	0	0	22	84.06
Frostproof Ben Hill Griffin Jr. Elementary	864	60.05	11	2	1	1	2	2	1	2	0	0	36	118.05
Garden Grove Elementary	687	48.03	12	2	1	1	1	0	1	2	0	0	28	96.03
Garner Elementary	866	63.4	15	2	1	1	2	2	1	2	0	0	34	123.4
Griffin Elementary	369	28.44	11	1	0	1	1	1	1	1	0	0	24	69.44
Highland City Elementary	410	32.03	12	1	0	1	1	0	1	1	0	0	24	73.03
Highlands Grove Elementary	671	45.04	9	2	1	1	1	0	1	2	0	0	32	94.04
Horizons Elementary School	1384	99	18	3	1	1	2	2	1	5	0	0	56	188
Inwood Elementary	266	20.2	8	1	0	1	1	0	1	1	0	0	20	53.2
James E Stephens Elementary	306	26.23	9	1	0.5	1	1	0	1	1	0	0	26	66.73
James W Sikes Elementary	552	40.46	10	2	1	1	1	0	1	1	0	0	38	95.46
Jesse Keen Elementary	619	43.46	12	2	1	1	1	0	1	1	0	0	30	92.46
Jewett School of the Arts	672	55	3	2	1	1	1	0	1	2	0	0	34	100
Kathleen Elementary	456	32.6	10	1	0	1	1	0	1	1	0	0	30	77.6
Lake Alfred Elementary	708	57	12	1	1	1	1	1	1	2	0	0	26	103
Lake Shipp Elementary	595	37.4	7	2	1	1	1	0	1	1	0	0	26	77.4
Laurel Elementary	996	70.5	18	2	0	1	2	2	1	2	0	0	44	142.5

Lena Vista Elementary	943	66.4	13	2	1	1	2	2	1	2	0	0	32	122.4
Lewis Anna Woodbury	196	39	9	2	1	0	1	0	1	0.5	0	0	34	87.5
Lincoln Avenue Academy	528	39.11	6	2	0	1	1	0	1	1	0	0	22	73.11
Loughman Oaks Elementary	998	78	18	2	1	1	2	2	1	2	0	0	50	157
Medulla Elementary	475	34.04	10	1	0	1	1	0	1	1	0	0	30	79.04
North Lakeland Elementary	641	47.07	11	2	1	1	1	0	1	1	0	0	30	95.07
Oscar J Pope Elementary	362	27.26	9	1	0.5	1	1	0	1	1	0	0	28	69.76
Palmetto Elementary	487	34.74	11	1	0	1	1	0	1	1	0	0	32	82.74
Philip O'Brien Elementary	638	45	11	2	1	1	1	0	1	1	0	0	28	91
Pinewood Elementary	681	46.06	11	2	1	1	1	0	1	2	0	0	28	93.06
Polk City Elementary	556	39.46	8	2	1	1	1	0	1	1	0	0	28	82.46
Purcell Elementary	492	36.8	8	1	0	1	1	0	1	1	0	0	26	75.8
R. Bruce Wagner Elementary	939	64.06	13	2	1	1	2	2	1	2	0	0	34	122.06
Rochelle School Of The Arts	769	61	5	2	1	1	2	2	1	3	0	0	44	122
Sandhill Elementary	966	66.46	14	2	0	1	2	2	1	2	0	0	38	128.46
Scott Lake Elementary	704	51.06	14	2	1	1	1	1	1	2	0	0	36	110.06
Sleepy Hill Elementary	690	51.06	13	2	1	1	1	0	1	2	0	0	34	106.06
Snively Elementary	350	29	11	1	0	1	1	0	1	1	0	0	24	69
Socrum Elementary	482	36.06	8	1	0.5	1	1	0	1	1	0	0	32	81.56
South Pointe Elementary	350	23.4	9	1	1	1	1	0	1	1	0	0	0	38.4
Southwest Elementary	339	29.06	8	1	0	1	1	0	1	1	0	0	18	60.06
Spessard Holland Elementary	741	52.04	14	2	1	1	1	1	1	2	0	0	36	111.04
Spook Hill Elementary	518	37.2	10	2	1	1	1	0	1	1	0	0	24	78.2
Valleyview Elementary	815	57.04	7	2	1	1	2	2	1	2	0	0	36	111.04
Wahnetta Elementary	459	33.23	7	1	1	1	1	0	1	1	0	0	24	70.23
Walter Caldwell Elementary	856	57.83	9	2	1	1	2	2	1	2	0	0	32	109.83
Wendell Watson Elementary	864	60.44	11	2	1	1	2	2	1	2	0	0	32	114.44
Willow Oak School	813	61	10	1	1	1	1	2	1	2	0	0	50	130
Winston Academy of Engineering	489	36.11	4	1	1	1	1	0	1	1	0	0	24	70.11
<b>Totals Elementary</b>	<b>44907</b>	<b>3266.47</b>	<b>723</b>	<b>121</b>	<b>47.5</b>	<b>70</b>	<b>88</b>	<b>41</b>	<b>71</b>	<b>113.5</b>	<b>0</b>	<b>0</b>	<b>2256</b>	<b>6797.47</b>
Bartow Middle School	1030	65.34	8	3	0	1	2	2	1	4	0	0	44	130.34
Boone Middle School	1450	81	9	3	1	1	4	2	1	5	0	0	60	167
Crystal Lake Middle School	920	57.39	4	2	1	1	2	2	1	3	0	0	50	123.39
Daniel Jenkins Academy	507	32	5	2	0	1	1	0	1	2	0	0	26	70
Denison Middle School	760	47.58	5	2	1	1	2	2	1	3	0	0	48	112.58
Dundee Ridge Middle	755	47	6	2	1	1	2	2	1	3	0	0	48	113
Jere L Stambaugh Middle	1110	67.38	4	3	1	1	2	2	1	4	0	0	46	131.38
Jewett Academy	578	36.58	3	2	1	1	1	0	1	2	0	0	28	75.58
Kathleen Middle School	818	53	10	2	0	1	2	2	1	3	0	0	42	116
Lake Alfred Polytech Academy	619	43	4	2	1	1	1	0	1	2	0	0	34	89
Lake Gibson Middle School	1210	72.33	5	3	1	1	2	2	1	4	0	0	50	141.33
Lake Marion Creek Middle	1050	61	7	3	1	1	3	2	1	4	0	0	52	135
Lakeland Highlands Middle School	1248	75.5	8	3	1	1	2	2	1	4	0	0	52	149.5
Lawton Chiles Middle Academy	636	39.2	2	2	1	1	1	0	1	2	0	0	40	89.2
McLaughlin Middle School	652	49.57	8	2	1	1	1	1	1	2	0	0	48	114.57



## BUDGET ALLOCATIONS BY SCHOOL

School	Operating	Operating Facilities	Periodicals	Miscellaneous Allocations	Total
Alta Vista Elementary	\$ 55,001	\$ 3,523	\$ -	\$ -	\$ 58,524
Alturas Elementary	23,998	1,953	-	-	25,951
Auburndale Central Elementary	27,116	2,150	-	-	29,266
Bartow Elementary Academy	36,937	3,121	-	-	40,058
Bella Citta Elementary	82,428	5,016	-	-	87,444
Ben Hill Griffin Elementary	62,607	4,173	-	-	66,780
Bethune Academy (Elem)	26,813	2,786	-	-	29,599
Blake Academy (E,M)	43,215	4,190	-	-	47,405
Brigham Academy (Elem)	48,658	3,130	-	-	51,788
Carlton Palmore Elementary	30,603	3,036	-	-	33,639
Chain of Lakes Elementary	79,945	5,074	-	-	85,019
Churchwell Elementary	50,248	3,970	-	-	54,218
Citrus Ridge Civics Academy	96,664	8,543	-	-	105,207
Clarence Boswell Elementary	44,491	3,372	-	-	47,863
Cleveland Court Elementary	28,480	2,183	-	-	30,663
Combee Elementary	74,604	3,760	-	-	78,364
Crystal Lake Elementary	27,280	3,088	-	-	30,368
Davenport Elementary	54,562	5,125	-	-	59,687
Davenport Sch. of the Arts (E,M)	78,600	8,562	-	-	87,162
Dixieland Elementary	24,286	2,246	-	-	26,532
Dr. NE Roberts Elementary	47,053	4,106	-	-	51,159
Dundee Elementary Academy	54,169	3,543	-	-	57,712
E. Padgett Elementary	38,373	3,307	-	-	41,680
Eagle Lake Elementary	46,612	3,866	-	-	50,478
Eastside Elementary	43,557	4,507	-	-	48,064
Elbert Elementary	41,816	3,104	-	-	44,920
Floral Avenue Elementary	42,559	2,677	-	-	45,236
Frostproof Elementary	-	-	-	-	-
Garden Grove Elementary	49,659	3,104	-	-	52,763
Garner Elementary	63,540	3,727	-	-	67,267
Gibbons Street Pre - K	5,000	2,264	-	-	7,264
Griffin Elementary	26,680	2,418	-	-	29,098
Highland City Elementary	29,550	2,874	-	-	32,424
Highlands Grove Elementary	48,223	4,210	-	-	52,433
Horizons Elementary	101,867	6,048	-	-	107,915
Inwood Elementary	19,326	2,367	-	-	21,693
James Sikes Elementary	39,795	4,071	-	-	43,866
James Stephens Elementary	22,365	3,069	-	-	25,434
Jesse Keen Elementary	45,810	3,496	-	-	49,306
Jewett School of the Arts (Elem)	46,698	4,195	-	-	50,893
John Snively Elementary	25,747	2,836	-	-	28,583
Kathleen Elementary	33,048	3,189	-	-	36,237



## BUDGET ALLOCATIONS BY SCHOOL

School	Operating	Operating Facilities	Periodicals	Miscellaneous Allocations	Total
Lake Alfred Elementary	56,378	2,940	-	-	59,318
Lake Shipp Elementary	43,264	2,800	-	-	46,064
Laurel Avenue Elementary (K-4)	72,678	4,478	-	-	77,156
Lena Vista Elementary	69,308	3,891	-	-	73,199
Lewis Anna Woodbury (4-5)	42,759	3,100	-	-	45,859
Lewis Elementary (PK-3)	-	-	-	-	-
Lincoln Avenue Academy (Elem)	47,817	2,398	-	-	50,215
Loughman Oaks Elementary	73,081	4,952	-	-	78,033
Medulla Elementary	35,219	3,839	-	-	39,058
North Lakeland Elementary	46,943	3,111	-	-	50,054
Oscar J. Pope Elementary	26,869	3,831	-	-	30,700
Palmetto Elementary (K-4)	35,967	3,777	-	-	39,744
Philip O'Brien Elementary (Lime Street)	46,424	3,009	-	-	49,433
Pinewood Elementary	49,265	3,914	-	-	53,179
Polk City Elementary	40,450	3,240	-	-	43,690
Purcell Elementary	35,761	3,175	-	-	38,936
R Bruce Wagner Elementary	68,481	4,243	-	-	72,724
Rochelle School of the Arts (Elem)	53,307	5,095	-	-	58,402
Sandhill Elementary	70,578	4,551	-	-	75,129
Scott Lake Elementary	51,106	4,761	-	-	55,867
Sleepy Hill Elementary	50,162	4,432	-	-	54,594
Socrum Elementary	34,895	4,134	-	-	39,029
South Pointe Elementary	25,634	2,305	-	-	27,939
Southwest Elementary	24,828	2,548	-	-	27,376
Spessard Holland Elementary	53,513	4,391	-	-	57,904
Spook Hill Elementary	37,843	3,319	-	-	41,162
Valleyview Elementary	58,814	4,116	-	-	62,930
Wahneta Elementary	34,269	2,830	-	-	37,099
Walter Caldwell Elementary	62,129	3,599	-	-	65,728
Wendell Watson Elementary	62,401	3,701	-	-	66,102
Willow Oak School	66,231	4,987	-	-	71,218
Winston Academy of Engineering	35,075	3,029	-	-	38,104
<b>Elementary Totals</b>	<b>\$ 3,379,432</b>	<b>\$ 266,475</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,645,907</b>



### BUDGET ALLOCATIONS BY SCHOOL

School	Operating	Operating Facilities	Periodicals	Miscellaneous Allocations	Total
Bartow Middle	\$ 68,177	\$ 5,011	\$ -	-	\$ 73,188
Crystal Lake Middle	61,206	4,939	-	-	66,145
Daniel Jenkins Academy/MS	33,827	2,841	-	-	36,668
Denison Middle	50,722	5,319	-	-	56,041
Dundee Ridge Middle Academy	60,697	5,003	-	-	65,700
Jere Stambaugh Middle	73,890	4,985	-	-	78,875
Jewett Middle Academy (IB )	48,339	2,973	-	-	51,312
Kathleen Middle	54,809	4,743	-	-	59,552
Lake Alfred-Addair Middle School	40,985	4,245	-	-	45,230
Lake Gibson Middle	80,459	6,060	-	-	86,519
Lake Marion Creek Middle	70,963	6,133	-	-	77,096
Lakeland Highlands Middle	82,862	5,708	-	-	88,570
Lawton Chiles Middle Academy	52,257	3,855	-	-	56,112
McLaughlin Middle	43,798	5,728	-	-	49,526
Mulberry Middle	80,283	5,583	-	-	85,866
Shelly Boone Middle	182,582	5,710	-	-	188,292
Sleepy Hill Middle	73,542	4,993	-	-	78,535
Southwest Middle	53,721	4,336	-	-	58,057
Union Academy (MS)	36,022	2,095	-	-	38,117
Westwood Middle	182,582	4,795	-	-	187,377
<b>Middle School Totals</b>	<b>\$ 1,431,724</b>	<b>\$ 95,055</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,526,779</b>

## BUDGET ALLOCATIONS BY SCHOOL

School	Operating	Operating Facilities	Periodicals	Miscellaneous Allocations	Total
Auburndale Senior High	\$ 118,339	\$ 11,927	\$ -	-	\$ 130,266
Bartow Senior High	99,375	14,568	-	-	113,943
Davenport High School	157,400	11,668	-	-	169,068
Fort Meade Junior-Senior	55,007	6,231	-	-	61,238
Frostproof Middle-Senior	76,050	8,434	-	-	84,484
George Jenkins Senior High	162,162	13,016	-	-	175,178
Haines City Senior High	170,294	12,186	-	-	182,480
Harrison Arts Center	118,200	3,904	-	-	122,104
Kathleen Senior High	138,596	13,573	-	-	152,169
Lake Gibson Senior High	140,133	10,188	-	-	150,321
Lake Region Senior High	103,443	12,721	-	-	116,164
Lakeland Senior High	98,478	14,278	-	-	112,756
Mulberry Senior High	172,480	12,094	-	-	184,574
Ridge Community High	190,232	12,518	-	-	202,750
Tenoroc High School	77,057	9,846	-	-	86,903
Winter Haven Senior High	168,101	11,746	-	-	179,847
<b>High School Totals</b>	<b>\$ 2,068,042</b>	<b>\$ 178,898</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,246,940</b>
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
<b>Specialty Totals</b>	<b>\$ 1,663,352</b>	<b>\$ 16,155</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,679,507</b>
Teacher Supply Assist. @ \$300 per teacher	\$ -	\$ -	\$ -	\$ 2,162,708	\$ 2,162,708

**BUDGET ALLOCATIONS BY SCHOOL**

School	Operating	Operating Facilities	Periodicals	Miscellaneous Allocations	Total
Instructional Materials	-	-	-	10,637,298	10,637,298
EERS for Schools	-	-	-	1,347,676	1,347,676
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	-	-	-	1,994,112	1,994,112
International Baccalaureate	-	-	-	820,404	820,404
AICE	-	-	-	943,038	943,038
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)	-	-	-	2,369,930	2,369,930
JROTC Travel & Substitutes	-	-	-	45,000	45,000
Graduation Expenses	-	-	-	300,000	300,000
<b>TOTAL MISCELLANEOUS ALLOCATIONS</b>	<b>\$ -</b>	<b>\$ 1,349,900</b>	<b>\$ 77,000</b>	<b>\$ 23,578,666</b>	<b>\$ 25,005,566</b>
<b>GRAND TOTALS</b>	<b>\$ 8,542,550</b>	<b>\$ 1,906,483</b>	<b>\$ 77,000</b>	<b>\$ 23,578,666</b>	<b>\$ 34,104,699</b>

**School Board of Polk County**  
**Technical Centers, Charter Schools and Contracted Programs**  
**2023-2024 Fiscal Year**

2023-2024 Proj	Charter Schools	Supplemental Academic Instruction	Class Size Reduction	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
157.00	Acheivement Academy	39,152	256,122	2,328,475	83,084	11,675	-	-	-	2,718,508	22,518	2,741,026
484.00	Dale R. Fair Babson Park Elementary School	121,712	478,294	3,172,791	155,907	35,378	25,490	71,918	-	4,061,490	-	4,061,490
625.00	Berkley Accelerated Middle School	155,916	559,516	3,659,372	189,888	46,519	-	189,043	-	4,800,254	37,180	4,837,434
696.00	Berkley Elementary Charter School	173,785	695,315	4,475,558	228,877	51,845	-	141,899	-	5,767,279	40,075	5,807,354
713.00	Edward W. Bok Academy	179,316	654,489	4,338,824	220,482	53,491	38,538	215,351	-	5,700,491	-	5,700,491
780.00	Edward W. Bok Academy North	196,164	714,918	4,999,313	240,839	58,523	42,156	140,123	-	6,392,036	-	6,392,036
312.23	Bridge Prep Academy	75,366	303,809	1,930,248	103,750	22,492	-	-	-	2,435,665	97,251	2,532,916
175.00	Compass Charter Middle School	41,808	150,414	1,013,542	53,338	12,476	-	71,707	-	1,343,285	67,892	1,411,177
195.47	Cypress Junction Montessori	46,692	181,816	1,213,085	63,005	13,930	-	24,266	-	1,542,794	77,884	1,620,678
975.00	Discovery Academy of Lake Alfred	242,046	881,959	5,823,819	300,970	72,213	-	396,932	-	7,717,939	96,324	7,814,263
880.00	Discovery High School	218,167	790,104	5,116,076	269,351	65,396	-	321,401	-	6,780,495	93,821	6,874,316
228.00	Hartridge Academy	54,459	224,021	1,439,455	77,313	16,255	-	82,886	-	1,894,389	95,636	1,990,025
685.00	Hillcrest Elementary School	172,255	704,837	4,521,181	229,803	51,390	37,020	65,417	-	5,781,903	-	5,781,903
504.70	Janie Howard Wilson Elementary School	126,915	517,957	3,354,946	168,897	37,868	27,277	116,063	-	4,349,923	-	4,349,923
1,600.00	Lake Wales Senior High School	395,829	1,425,424	9,610,811	486,938	118,096	85,071	298,697	-	12,420,866	196,950	12,617,816
35.00	Lakeland Montessori Middle	8,619	31,033	202,211	10,668	2,575	-	-	-	255,106	4,989	260,095
121.00	Lakeland Montessori Schoolhouse	29,834	119,862	752,407	39,891	8,896	-	-	-	950,890	18,592	969,482
292.00	Language and Literacy Academy for Learning	71,585	431,634	3,751,345	146,603	21,358	-	230,364	-	4,652,889	116,123	4,769,012
182.00	Magnolia Montessori Academy	44,859	176,432	1,299,773	59,078	13,379	-	-	-	1,593,521	31,315	1,624,836
680.00	Mater Academy	167,872	962,705	4,691,388	318,908	69,082	-	58,317	-	6,268,272	111,411	6,379,683
120.00	Mater Academy Middle	28,657	107,609	735,241	48,522	10,973	-	56,439	-	987,441	49,417	1,036,858
1,715.00	McKeel Academy of Technology	428,730	1,542,269	10,358,875	521,838	127,911	92,143	659,038	-	13,730,804	78,814	13,809,618
570.00	McKeel Academy Central	143,329	564,994	3,666,377	185,364	42,770	30,808	138,047	-	4,771,689	-	4,771,689
252.00	Mi Escuela Montessori	60,222	245,927	1,586,505	84,266	17,970	12,942	14,184	-	2,022,016	101,135	2,123,151
80.00	Mulberry Community	19,124	82,639	533,014	29,061	5,700	4,108	-	-	673,646	(33,926)	639,721
1,000.00	Navigator Academy of Leadership	248,333	956,021	6,178,940	319,660	74,089	-	-	-	7,777,043	94,397	7,871,440
1,000.00	New Beginnings High School	248,333	904,697	6,264,368	307,907	74,089	53,372	115,349	-	7,968,115	96,965	8,065,080
542.00	Polk Avenue Elementary School	136,299	555,994	3,601,523	181,100	40,436	29,127	57,721	-	4,602,200	-	4,602,200
31.00	Polk Pre-Collegiate Academy	7,648	27,221	177,091	9,335	2,279	-	-	-	223,574	4,372	227,946
350.00	PSC Chain of Lakes Collegiate High School	86,760	309,136	2,011,266	105,395	25,882	-	-	-	2,538,439	35,262	2,573,701
350.00	PSC Lakeland Collegiate High School	86,760	303,413	2,060,410	103,444	25,405	-	-	-	2,579,432	35,884	2,615,316
250.00	PSC Lakeland Gateway to College Collegiate High School	59,726	213,000	1,389,456	75,349	17,823	-	-	-	1,755,354	-	1,755,354
1,580.00	Ridgeview Global Studies Academy	396,088	1,523,939	10,225,023	505,564	118,166	-	565,317	-	13,334,097	40,726	13,374,823
1,139.00	South McKeel Academy	286,441	1,129,468	7,198,095	370,509	85,454	61,560	350,714	-	9,482,241	-	9,482,241
315.00	Victory Ridge Academy	78,190	1,379,043	8,434,292	458,561	23,329	-	482,776	-	10,856,191	137,081	10,993,272
19,614.40	<b>Total</b>	<b>4,876,991</b>	<b>20,106,031</b>	<b>132,115,096</b>	<b>6,753,465</b>	<b>1,475,113</b>	<b>539,612</b>	<b>4,863,969</b>	<b>-</b>	<b>170,730,277</b>	<b>1,748,088</b>	<b>172,478,365</b>
2023-2024 Proj	Contracted Programs	Supplemental Academic Instruction	Class Size Reduction	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	18,099	-	-	-	-	-	-	525,769	27,674	553,443	-
	<b>Total</b>	<b>18,099</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>525,769</b>	<b>27,674</b>	<b>553,443</b>	<b>-</b>
2023-2024 Proj	Technical Centers	Supplemental Academic Instruction	Class Size Reduction	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
130.00	Ridge Technical Center	-	-	907,880	-	-	-	-	-	907,880	-	907,880
200.00	Traviss Technical Center	-	-	1,453,023	-	-	-	-	-	1,453,023	-	1,453,023
170.00	Davenport Community Campus	-	-	1,174,470	-	-	-	-	-	1,174,470	-	1,174,470
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>3,535,373</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,535,373</b>	<b>-</b>	<b>3,535,373</b>
<b>GRAND TOTAL</b>		<b>4,895,090</b>	<b>20,106,031</b>	<b>135,650,469</b>	<b>6,753,465</b>	<b>1,475,113</b>	<b>539,612</b>	<b>4,863,969</b>	<b>-</b>	<b>174,293,324</b>	<b>2,301,531</b>	<b>176,013,738</b>

Division/Department Name	-----Budgeted Positions 2023-2024 Year-----				-----Budgeted Positions 2022-2023 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		
<b>GENERAL ADMINISTRATION</b>										
9180000000 School Board Services	7.00	2.00	9.00	\$ 749,989	7.00	2.00	9.00	\$ 673,964	-	\$ 76,025
9181000000 Legal Services	1.00	2.00	3.00	347,325	1.00	2.00	3.00	337,257	-	\$ 10,068
9182000000 Internal Audit Services	1.00	2.00	3.00	327,677	1.00	2.00	3.00	314,796	-	\$ 12,881
9100000000 Superintendent's Office	2.00	2.00	4.00	713,472	2.00	1.00	3.00	594,697	1.00	\$ 118,775
9108000000 Public Relations/Strategic Partner.	2.00	13.00	15.00	1,212,237	2.00	14.00	16.00	1,222,097	(1.00)	\$ (9,860)
9114000000 Polk Education Foundation	1.00	4.00	5.00	401,018	1.00	5.00	6.00	454,001	(1.00)	\$ (52,983)
			\$ 3,751,718				\$ 3,596,812	(1.00)	\$ 154,906	
<b>DEPUTY SUPERINTENDENT</b>										
9101000000 Deputy Superintendent	1.00	1.00	2.00	\$ 280,191	1.00	2.00	3.00	\$ 318,429	(1.00)	\$ (38,238)
9102000000 Chief of Staff	1.00	1.00	2.00	243,610	1.00	1.00	2.00	228,564	-	\$ 15,046
9104000000 Community Liaison	4.00	-	4.00	485,714	5.00	-	5.00	590,485	(1.00)	\$ (104,771)
9112000000 Governmental Affairs	1.00	1.00	2.00	238,515	1.00	1.00	2.00	228,441	-	\$ 10,074
9380000000 Multiple Pathways	8.00	4.00	12.00	1,135,664	2.00	7.78	9.78	763,466	2.22	\$ 372,198
9385000000 Dept. of Charter Schools	1.00	2.00	3.00	253,245	1.00	2.00	3.00	228,934	-	\$ 24,311
9391000000 NE/SE Regions Elementary	1.00	1.00	2.00	219,897	1.00	1.00	2.00	207,672	-	\$ 12,225
9392000000 NC/W Regions Elementary	1.00	1.00	2.00	224,755	1.00	1.00	2.00	218,645	-	\$ 6,110
9393000000 Middle School Region	1.00	1.00	2.00	225,281	1.00	1.00	2.00	219,684	-	\$ 5,597
9394000000 High School Region	2.00	2.00	4.00	438,526	1.00	1.00	2.00	230,768	2.00	\$ 207,758
9395000000 School Improvement	1.00	1.00	2.00	237,845	1.00	1.00	2.00	230,496	-	\$ 7,349
			\$ 3,983,243				\$ 3,465,584	2.22	\$ 517,659	
<b>OPERATIONS</b>										
9601000000 Facilities Administration	4.00	22.00	26.00	\$ 2,165,490	3.00	19.00	22.00	\$ 1,795,791	4.00	\$ 369,699
9605000000 Maintenance Services	1.00	202.60	203.60	14,140,158	1.00	202.60	203.60	13,285,478	-	\$ 854,680
9608000000 Custodial and Grounds	-	75.75	75.75	3,987,813	-	71.75	71.75	3,391,322	4.00	\$ 596,491
9602000000 Electronic Equipment Repair	1.00	50.00	51.00	3,713,734	-	43.00	43.00	2,940,916	8.00	\$ 772,818
			\$ 24,007,195				\$ 21,413,507	16.00	\$ 2,593,688	
<b>INFORMATION SYSTEMS</b>										
9801000000 Information Technology	4.00	35.00	39.00	\$ 3,403,086	3.00	36.00	39.00	\$ 3,201,892	-	\$ 201,194
9803000000 Computer Networking	1.00	14.09	15.09	1,407,073	-	13.99	13.99	1,229,093	1.10	\$ 177,980
9811000000 Information Services	1.00	17.00	18.00	1,218,626	1.00	17.00	18.00	1,121,816	-	\$ 96,810
9821000000 School Technology Services	1.00	13.00	14.00	1,180,744	1.00	13.00	14.00	1,124,134	-	\$ 56,610
9822000000 Instructional Television	-	5.00	5.00	323,737	-	5.00	5.00	304,787	-	\$ 18,950
			\$ 7,533,266				\$ 6,981,722	1.10	\$ 551,544	
<b>SUPPORT SERVICES</b>										
9501000000 Transportation	5.00	818.00	823.00	\$ 31,403,002	5.00	776.00	781.00	\$ 26,990,639	42.00	\$ 4,412,363
9502000000 Waste Recycling Management	-	1.00	1.00	65,456	-	1.00	1.00	63,488	-	\$ 1,968
9503000000 Courier Services	-	4.00	4.00	252,546	-	4.00	4.00	229,547	-	\$ 22,999
9504000000 Safe Schools	-	37.00	37.00	1,941,578	1.00	16.00	17.00	925,433	20.00	\$ 1,016,145
9405000000 School Nutrition Department	-	0.10	0.10	5,485	-	-	-	-	-	\$ 5,485
9422000000 Warehousing	-	23.60	23.60	1,579,755	-	23.60	23.60	1,442,594	-	\$ 137,161
			\$ 35,247,822				\$ 29,651,701	62.00	\$ 5,596,121	

<b>TEACHING AND LEARNING</b>											
935000000	Teaching and Learning	1.50	1.00	2.50	\$ 305,533	0.50	1.00	1.50	\$ 117,059	1.00	\$ 188,474
910600000	Office of Accountability	1.00	9.00	10.00	912,485	1.00	9.00	10.00	877,501	-	\$ 34,984
910700000	Acceleration & Innovation	1.17	9.97	11.14	969,555	0.17	7.97	8.14	681,726	3.00	\$ 287,829
931000000	Preschool Programs	2.00	7.00	9.00	796,289	3.00	1.00	4.00	461,652	5.00	\$ 334,637
934900000	Grants	0.25	0.75	1.00	75,232	-	1.50	1.50	98,377	(0.50)	\$ (23,145)
933500000	K-12 Curriculum & Instruction	4.00	2.00	6.00	679,704	4.00	2.00	6.00	660,337	-	\$ 19,367
933510000	Academic Competition	-	1.00	1.00	99,861	-	1.00	1.00	92,178	-	\$ 7,683
932500000	Driver Education & Athletics	1.00	4.00	5.00	431,352	1.00	4.00	5.00	410,240	-	\$ 21,112
934000000	Library Media Services	1.00	2.00	3.00	267,184	-	3.00	3.00	189,950	-	\$ 77,234
934500000	ESOL	1.00	3.00	4.00	391,906	1.00	3.00	4.00	343,334	-	\$ 48,572
936000000	Fine Arts	1.00	4.00	5.00	469,441	1.00	4.00	5.00	458,791	-	\$ 10,650
937200000	TAPP (Teenage Parent Program)	1.00	1.00	2.00	169,218	1.00	1.00	2.00	153,433	-	\$ 15,785
930200000	Professional Development	2.00	10.00	12.00	1,210,568	2.00	10.00	12.00	1,164,169	-	\$ 46,399
939000000	Federal Programs - Comm Svs	0.30	1.25	1.55	155,847	0.30	2.15	2.45	207,602	(0.90)	\$ (51,755)
935100000	Discipline	3.00	9.00	12.00	916,190	2.00	16.00	18.00	1,247,746	(6.00)	\$ (331,556)
935200000	DJJ Education	1.00	4.75	5.75	415,519	1.00	4.05	5.05	263,508	0.70	\$ 152,011
					<b>\$ 8,265,884</b>				<b>\$ 7,427,603</b>	<b>2.30</b>	<b>\$ 838,281</b>
<b>LEARNING SUPPORT</b>											
936400000	Learning Support	3.00	1.65	4.65	510,543	1.00	1.65	2.65	\$ 274,286	2.00	\$ 236,257
936500000	Exceptional Student Education	0.05	5.05	5.10	425,974	0.15	4.05	4.20	374,432	0.90	\$ 51,542
936700000	Behavior and Mental Health	1.50	15.70	17.20	1,473,824	0.50	14.70	15.20	1,254,019	2.00	\$ 219,805
937000000	Student Services	1.70	61.10	62.80	5,098,435	0.70	46.90	47.60	3,292,694	15.20	\$ 1,805,741
					<b>\$ 7,508,776</b>				<b>\$ 5,195,431</b>	<b>20.10</b>	<b>\$ 2,313,345</b>
<b>BUSINESS SERVICES</b>											
940100000	Finance	5.00	26.50	31.50	2,431,980	3.00	27.65	30.65	\$ 2,096,356	0.85	\$ 335,624
940300000	Payroll	2.00	6.00	8.00	635,252	2.00	7.00	9.00	606,055	(1.00)	\$ 29,197
941000000	Risk Management	0.25	9.00	9.25	573,093	0.25	8.00	8.25	487,829	1.00	\$ 85,264
942000000	Purchasing	1.00	11.00	12.00	855,090	1.00	10.00	11.00	723,252	1.00	\$ 131,838
942100000	Print Shop	-	5.00	5.00	332,507	-	5.00	5.00	298,202	-	\$ 34,305
911100000	Business Process Support	1.00	6.00	7.00	699,086	1.00	4.00	5.00	463,895	2.00	\$ 235,191
					<b>\$ 5,527,008</b>				<b>\$ 4,675,589</b>	<b>3.85</b>	<b>\$ 851,419</b>
<b>HUMAN RESOURCE SERVICES</b>											
930100000	Human Resources	6.00	44.00	50.00	3,767,546	6.00	35.00	41.00	\$ 2,751,343	9.00	\$ 1,016,203
911300000	Diversity Management	1.00	2.00	3.00	284,674	1.00	2.00	3.00	262,170	-	\$ 22,504
950510000	Pre-employment Services	-	1.00	1.00	60,018	-	1.00	1.00	54,143	-	\$ 5,875
					<b>\$ 4,112,238</b>				<b>\$ 3,067,656</b>	<b>9.00</b>	<b>\$ 1,044,582</b>
<b>Total</b>		<b>97.72</b>	<b>1,621.86</b>	<b>1,719.58</b>	<b>\$ 99,937,150</b>	<b>79.57</b>	<b>1,524.34</b>	<b>1,603.91</b>	<b>\$ 85,475,605</b>	<b>115.57</b>	<b>\$ 14,461,545.00</b>

Note to the Reader:

\* Transportation's department staffing includes bus drivers, attendants, substitutes, and overtime totaling \$24,205,961 of the \$31,403,002 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	-----2022-2023-----			-----2023-2024-----			Change in Budgets
	Operating Budget	Capital/Technology Budget	Total Budget	Operating Budget	Capital/Technology Budget	Total Budget	
<b>GENERAL ADMINISTRATION</b>							
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.	105,020		105,020	120,400		120,400	15,380
9114000000 Polk Education Foundation	6,900		6,900	7,500		7,500	600
<b>Totals</b>	<b>\$ 632,024</b>	<b>\$ -</b>	<b>\$ 632,024</b>	<b>\$ 648,004</b>	<b>\$ -</b>	<b>\$ 648,004</b>	<b>\$ 15,980</b>
<b>DEPUTY SUPERINTENDENT</b>							
	#N/A						
9101000000 Deputy Superintendent	\$ 8,245	\$ -	\$ 8,245	\$ 8,245	\$ -	\$ 8,245	\$ -
9102000000 Chief of Staff	5,000		5,000	5,000		5,000	-
9104000000 Community Liaison	5,000		5,000	38,900		38,900	33,900
9112000000 Governmental Affairs	42,800		42,800	42,800		42,800	-
9391000000 NE/SE Elementary Office	5,820		5,820	5,820		5,820	-
9392000000 NC/W Elementary Office	5,650		5,650	5,650		5,650	-
9393000000 Middle School Office	5,820		5,820	5,820		5,820	-
9394000000 High School Office	90,640		90,640	10,640		10,640	(80,000)
9395000000 Low Performing Schools Office**	5,820		5,820	5,820		5,820	-
<b>Totals</b>	<b>\$ 174,795</b>	<b>\$ -</b>	<b>\$ 174,795</b>	<b>\$ 128,695</b>	<b>\$ -</b>	<b>\$ 128,695</b>	<b>\$ (46,100)</b>
<b>OPERATIONS</b>							
9601000000 Facilities Administration	\$ 272,330	\$ -	\$ 272,330	\$ 290,480	\$ -	\$ 290,480	\$ 18,150
9605000000 Maintenance Services	801,400		801,400	884,200		884,200	82,800
9608000000 Custodial and Grounds	2,636,754		2,636,754	2,785,541		2,785,541	148,787
<b>Totals</b>	<b>\$ 3,622,899</b>	<b>\$ -</b>	<b>\$ 3,710,484</b>	<b>\$ 3,960,221</b>	<b>\$ -</b>	<b>\$ 3,960,221</b>	<b>\$ 249,737</b>
<b>Information Systems</b>							
9801000000 Information Technology	\$ 955,350	\$ -	\$ 955,350	\$ 1,167,404	\$ -	\$ 1,167,404	\$ 212,054
9802000000 Electronic Equipment Repair (EERS)	443,829		443,829	446,330		446,330	2,501
9803000000 Computer Networking	28,340		28,340	39,640		39,640	11,300
9811000000 Information Systems	87,705		87,705	87,705		87,705	-
9821000000 School Technology Services	1,120,773		1,120,773	675,500		675,500	(445,273)
9822000000 Instructional Television	334,700		334,700	334,700		334,700	-
<b>Totals</b>	<b>\$ 2,394,944</b>	<b>\$ -</b>	<b>\$ 2,970,697</b>	<b>\$ 2,751,279</b>	<b>\$ -</b>	<b>\$ 2,751,279</b>	<b>\$ (219,418)</b>
<b>Support Services</b>							
9501000000 Transportation	\$ 11,501,240	\$ -	\$ 11,501,240	\$ 10,642,600	\$ -	\$ 10,642,600	\$ (858,640)
9502000000 Waste and Recycling Management	3,000		3,000	6,500		6,500	3,500
9503000000 Courier Services	126,000		126,000	125,000		125,000	(1,000)
9504000000 Safe Schools	770,584		770,584	800,584		800,584	30,000
9422000000 Warehousing	649,300		649,300	472,300		472,300	(177,000)
<b>Totals</b>	<b>\$ 13,050,124</b>	<b>\$ -</b>	<b>\$ 13,050,124</b>	<b>\$ 12,046,984</b>	<b>\$ -</b>	<b>\$ 12,046,984</b>	<b>\$ (1,003,140)</b>
<b>TEACHING AND LEARNING</b>							
9106000000 Office of Accountability	\$ 551,985	\$ -	\$ 551,985	\$ 577,900	\$ -	\$ 577,900	\$ 25,915
9107000000 Acceleration & Innovation	36,050		36,050	45,050		45,050	9,000
9302000000 Professional Development	235,950		235,950	240,850		240,850	4,900
9310000000 Preschool Programs*	-		-	-		-	-
9325000000 Driver Education & Athletics	627,550		627,550	678,750		678,750	51,200
9327000000 Physical Education	19,400		19,400	20,000		20,000	600



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

Division/Department Name	-----2022-2023-----			-----2023-2024-----			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	57,436		57,436	(20)
9335100000 Academic Competition	281,106		281,106	281,106		281,106	-
9335200000 National Academic Competition	-		-	-		-	-
9340000000 Library Media Services	214,467		214,467	214,467		214,467	-
9345000000 ESOL	28,970		28,970	30,500		30,500	1,530
9349000000 Grants	89,506		89,506	89,506		89,506	-
9350000000 Teaching and Learning	11,220	-	11,220	11,220	-	11,220	-
9351000000 Discipline	102,250		102,250	102,250		102,250	-
9352000000 DJJ Education	29,100		29,100	29,100		29,100	-
9360000000 Fine Arts	172,900		172,900	172,900		172,900	-
9372000000 Teenage Parent Program (TAPP)	113,137		113,137	-		-	(113,137)
9380000000 Multiple Pathways (Workforce)	44,955		44,955	74,152		74,152	29,196
9385000000 Dept. of Charter Schools	37,850		37,850	37,850		37,850	-
<b>Totals</b>	<b>\$ 2,653,852</b>	<b>\$ -</b>	<b>\$ 2,653,852</b>	<b>\$ 2,663,037</b>	<b>\$ -</b>	<b>\$ 2,663,037</b>	<b>\$ 9,184</b>
<b>Learning Support</b>							
9364000000 Learning Support	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	-
9365000000 Exceptional Student Education	3,715,021		3,715,021	3,920,225		3,920,225	205,205
9367000000 Behavior	4,329,085		4,329,085	3,435,210		3,435,210	(893,875)
9370000000 Student Services	244,490		244,490	284,790		284,790	40,300
9371000000 Hep B Vaccinations	3,395		3,395	3,395		3,395	-
<b>Totals</b>	<b>\$ 8,301,991</b>	<b>\$ -</b>	<b>\$ 8,301,991</b>	<b>\$ 7,653,620</b>	<b>\$ -</b>	<b>\$ 7,653,620</b>	<b>\$ (648,371)</b>
<b>BUSINESS SERVICES</b>							
9401000000 Finance	\$ 144,680	\$ -	\$ 144,680	\$ 144,680	\$ -	\$ 144,680	-
9403000000 Payroll	34,700		34,700	34,700		34,700	-
9410000000 Risk Management	467,700		467,700	341,030		341,030	(126,670)
9373000000 Wellness	44,093		44,093	44,093		44,093	-
9420000000 Purchasing	8,300		8,300	8,300		8,300	-
9421000000 Print Shop	352,450		352,450	352,450		352,450	-
9111000000 Business Process Support	113,560		113,560	117,560		117,560	4,000
<b>Totals</b>	<b>\$ 1,165,483</b>	<b>\$ -</b>	<b>\$ 1,165,483</b>	<b>\$ 1,042,813</b>	<b>\$ -</b>	<b>\$ 1,042,813</b>	<b>\$ (122,670)</b>
<b>HUMAN RESOURCE SERVICES</b>							
9301000000 Human Resources	\$ 686,200	\$ 686,200	\$ 686,200	\$ 558,900	\$ 558,900	\$ 558,900	(127,300)
9113000000 Equity and Diversity Management	9,506		9,506	9,506		9,506	-
9505100000 Pre-Employment Services	281,900		281,900	381,900		381,900	100,000
<b>Totals</b>	<b>\$ 977,606</b>	<b>\$ -</b>	<b>\$ 977,606</b>	<b>\$ 950,306</b>	<b>\$ -</b>	<b>\$ 950,306</b>	<b>\$ (27,300)</b>
<b>Subtotal</b>	<b>\$ 32,973,718</b>	<b>\$ -</b>	<b>\$ 33,637,056</b>	<b>\$ 31,844,959</b>	<b>\$ -</b>	<b>\$ 31,844,959</b>	<b>\$ (1,792,098)</b>
<b>COUNTYWIDE</b>							
9000000000 Countywide Operating	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	-
Telephone	2,039,835		2,039,835	2,359,272		2,359,272	319,437
Utilities	17,939,386		17,939,386	18,510,785		18,510,785	571,399
9335000000 Student Competitions	19,400		19,400	19,400		19,400	-
<b>Countywide Subtotal</b>	<b>\$ 29,998,621</b>	<b>\$ -</b>	<b>\$ 29,998,621</b>	<b>\$ 30,889,457</b>	<b>\$ -</b>	<b>\$ 30,889,457</b>	<b>\$ 890,836</b>
<b>Grand Total</b>	<b>\$ 62,972,339</b>	<b>\$ -</b>	<b>\$ 63,635,677</b>	<b>\$ 62,734,416</b>	<b>\$ -</b>	<b>\$ 62,734,416</b>	<b>\$ (901,262)</b>
<b>Percentage Decrease</b>				<b>-0.38%</b>			<b>-1.42%</b>

\* 100% Funded by Grants

**School Board of Polk County  
Tentative Budget  
Local Capital Improvement  
FY 2023-24**

	As of 07/01/2022 2022 - 2023 Tentative	As of 07/01/2023 2023 - 2024 Tentative
	<i>Per DR-420S****</i>	<i>Per DR-420S****</i>
Certified Tax Roll	59,797,479,953	69,492,250,246
Revenue (Tax Roll x Millage x 96%)	86,108,371	100,068,840
Millage Rate Set by Legislature for Capital Purposes	1.50 Mills	1.50 Mills
Estimated Carryover from Prior Year	36,970,543	33,557,457
Carryover Available for Reappropriation	36,970,543	33,557,457
<b>Total Amount Available for Appropriation</b>	<b>123,078,914</b>	<b>133,626,297</b>
Estimated Charter School Portion		665,708
Reserves	27,526,648	36,228,029
Debt Service	19,410,785	19,296,818
<u>Guardian Program/School Hardening</u>	1,000,000	1,000,000
Radios, UHF For Schools		
Fencing		
Points of Access		
<u>Facilities &amp; Maintenance</u>		
Transfers to General Fund (Maintenance Salaries)	13,000,000	13,000,000
Computer Servers Fire Alarm System	600,000	600,000
Maintenance Renovation & Repair Transfer - CY	14,500,000	14,500,000
Lakeland Clinic (Build)	0	0
<u>Support Services</u>		
School Bus Purchases	6,250,000	6,250,000
Maintenance Vehicle Purchases	500,000	500,000
Maintenance Vehicle Lease	500,000	500,000
Safety Equipment	100,000	100,000
Davenport Radio Equip		
Radio Lease		
Digital UHF Radios		
Fleet Asset Tracking		
<u>Career Education Equipment for Schools</u>	550,000	550,000
Agriscience		
Business		
Marketing and Diversified		
Family & Consumer Sciences		
Industrial/Technology		
Public Service		
Health Science		
<u>Technology</u>		
Schools - Computers/Network	2,700,000	2,700,000
Schools - Classroom Technology	5,000,000	5,000,000
Schools - ITV Studio	0	0
Schools - Software	0	0
Schools - Technology Discretionary	0	0
Schools - Telephone System Upgrades	0	0
Schools - Security System Maintenance	100,000	100,000
District - Focus Implementation/maintenance	670,000	670,000
District - Servers and Software	785,000	785,000
District - Network Hardware	100,000	100,000
District - Computers	200,000	200,000
District - SAP Upgrades/Maintenance	500,000	500,000
District -Telephone System Upgrades	0	0
Fiber Network	0	0
System Wide Document Imaging	0	0
Property Insurance	3,989,913	3,989,913
Library Books New Schools/Remodel (Master Plan)	500,000	500,000
Lakeland Clinic Equipment	200,000	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	19,627,568	21,587,538
<b>Total Appropriations for Debt, MRR, and Departments</b>	<b>123,078,914</b>	<b>134,292,006</b>

# **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 2023-2024?**

School District millage is the total of all mills levied to support public education in Polk County. For fiscal year 2023-2024, that levy is proposed at 5.408 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 2023-2024 the amount is 3.160 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 2023-2024 is 0.748 mills, which is the maximum allowed by law.

The district is not levying any additional operating millage for fiscal year 2023-2024.

The total General Operating Millage is 3.908 for fiscal year 2023-2024, which represents \$3.91 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 2023-24, 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 2023-2024, which represents \$1.50 per \$1,000 of assessed property value.

### **The Total Millage for Fiscal Year 2023-2024 is:**

Required Local Effort	3.160
Discretionary Operating	<u>0.748</u>
Total Operating	3.908
Capital Outlay	<u>1.500</u>
<b>TOTAL</b>	<b><u>5.408</u></b>

### **How does this levy compare to Fiscal Year 2022-2023?**

Types of Millage	Last Year 2022-2023	This Year 2023-2024	Millage Change
Required Local Effort	3.271	3.160	-0.110
Discretionary Operating	<u>0.748</u>	<u>0.748</u>	<u>0.000</u>
Sub-Total	4.019	3.908	-0.110
Capital Outlay	<u>1.500</u>	<u>1.500</u>	<u>0.000</u>
<b>TOTAL</b>	<b><u>5.519</u></b>	<b><u>5.408</u></b>	<b><u>-0.110</u></b>

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 -2.2 PERCENT MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**

**FISCAL YEAR 2023-24**

<u>PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:</u>		<u>PROPOSED MILLAGE LEVIES NOT SUBJECT TO 10-MILL CAP:</u>	
Required Local Effort (including Prior Period Funding)	Discretionary Critical Needs (Operating or Capital)	Operating or Capital	
Adjustment Millage of 0.000)	3.160	0.000	Not to Exceed 2 Years
Local Capital Improvement (Capital Outlay)	1.500	0.000	Debt Service
Discretionary Operating	0.748 (Operating)	0.000	
Discretionary Capital Improvement	0.000		
		<b>TOTAL MILLAGE</b>	<b>5.408</b>

<b>ESTIMATED REVENUES</b>	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TOTAL ALL FUNDS
Federal Sources	\$ 3,958,813	\$ 357,796,791	\$ 1,141,797			\$ 362,897,401
State Sources	\$ 785,663,906	792,000	545,810	\$ 3,741,876		\$ 790,743,592
Local Sources	\$ 273,781,781	993,000		182,330,232	\$ 152,259,800	\$ 609,364,813
<b>TOTAL SOURCES</b>	<b>\$ 1,063,404,500</b>	<b>\$ 359,581,791</b>	<b>\$ 1,687,607</b>	<b>\$ 186,072,108</b>	<b>\$ 152,259,800</b>	<b>\$ 1,763,005,806</b>
Transfers In	\$ 85,547,725		35,224,568		750,000	\$ 121,522,293
Fund Balances/Reserves/Net Assets - July 1, 2023	\$ 131,090,134	22,624,224	29,921,122	419,392,571	16,159,661	\$ 619,187,712
<b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>	<b>\$ 1,280,042,359</b>	<b>\$ 382,206,014</b>	<b>\$ 66,833,297</b>	<b>\$ 605,464,679</b>	<b>\$ 169,169,461</b>	<b>\$ 2,503,715,811</b>
<b>EXPENDITURES</b>						
Instruction	\$ 831,867,891	\$ 125,528,379				\$ 957,396,270
Pupil Personnel Services	\$ 41,803,119	17,256,940				\$ 59,060,059
Instructional Media Services	\$ 8,781,266	2,153,129				\$ 10,934,395
Instructional & Curriculum Developmnt.Srvs.	\$ 7,334,578	10,189,804				\$ 17,524,381
Instructional Staff Training	\$ 2,470,654	34,554,197				\$ 37,024,851
Instructional Technology Support	\$ 16,369,314	25,872,547				\$ 42,241,860
Board of Education	\$ 2,250,626	0				\$ 2,250,626
General Administration	\$ 4,194,209	7,024,348				\$ 11,218,557
School Administration	\$ 67,854,749	9,640				\$ 67,864,389
Facilities Acquisition Construction	\$ 35,511,657	12,986,089		\$ 103,609,430		\$ 152,107,176
Fiscal Services	\$ 3,833,587	496,879				\$ 4,330,466
Food Services	\$ -	69,631,048				\$ 69,631,048
Central Services	\$ 16,033,252	17,897,176			148,072,501	\$ 182,002,929
Pupil Transportation Services	\$ 53,383,521	18,057,240				\$ 71,440,761
Operation of Plant	\$ 60,667,865	15,731,101				\$ 76,398,967
Maintenance of Plant	\$ 19,265,528	1,334,564				\$ 20,600,092
Administrative Technology Support	\$ 10,572,102	15,272				\$ 10,587,373
Community Services	\$ 1,038,002	959,034				\$ 1,997,036
Debt Service	\$ 39		\$ 34,989,869			\$ 34,989,908
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,183,231,958</b>	<b>\$ 359,697,385</b>	<b>\$ 34,989,869</b>	<b>\$ 103,609,430</b>	<b>\$ 148,072,501</b>	<b>\$ 1,829,601,143</b>
Transfers Out				120,772,293	750,000	\$ 121,522,293
Fund Balances/Reserves/Net Assets - June 30, 2024	\$ 96,810,401	22,508,629	31,843,428	381,082,956	20,346,960	\$ 552,592,375
<b>TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES &amp; BALANCES</b>	<b>\$ 1,280,042,359</b>	<b>\$ 382,206,014</b>	<b>\$ 66,833,297</b>	<b>\$ 605,464,679</b>	<b>\$ 169,169,461</b>	<b>\$ 2,503,715,811</b>

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>330,022,292</u>
B. Less Tax Reductions due to Value Adjustment Board and other assessment changes.....	\$ <u>(1,776,738)</u>
C. Actual property tax levy.....	\$ <u>331,799,030</u>
<b>This year’s proposed tax levy.....</b>	<b>\$ <u>375,814,089</u></b>

A portion of the tax levy is required under state law in order for the school board to receive **\$779,886,026** in state education grants. The required portion has **increased** by **7.50 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 25, 2023, at 5:01 p.m. at 1915 S. Floral Avenue, Bartow, FL  
33831**

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 3.908 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 \$100,068,840.35 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, support, driver's education, safety 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  
One K-8 – Elementary/Middle  
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

**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

**PAYMENTS OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES**

Purchase and/or leasing of portable classrooms

**PAYMENTS TO PRIVATE ENTITIES TO OFFSET THE COST OF SCHOOL BUSES  
PURSUANT TO S.1011.71(2)(i), F.S. (Specify number of buses)**

Contract with Student Busing Solutions and other vendors to be determined, for 15-20 buses  
offsetting the cost of transporting students

**PAYMENT OF SALARIES AND BENEFITS**

Salaries and benefits for school bus drivers

**CHARTER SCHOOL CAPITAL OUTLAY PROJECTS PURSUANT TO  
S.1013.62(4), F.S.**

PURCHASE OF REAL PROPERTY

CONSTRUCTION OF SCHOOL FACILITIES

PURCHASE OR LEASE OF PERMANENT OR RELOCATABLE SCHOOL FACILITIES

PURCHASE OF VEHICLES TO TRANSPORT STUDENTS

RENOVATION, REPAIR, AND MAINTENANCE OF SCHOOL FACILITIES

PAYMENT OF THE COST OF PREMIUMS FOR PROPERTY AND CASUALTY  
INSURANCE NECESSARY TO INSURE SCHOOL FACILITIES

PURCHASE OR LEASE OF DRIVER'S EDUCATION VEHICLES, MAINTENANCE  
VEHICLES, SECURITY VEHICLES, OR VEHICLES USED IN STORING OR  
DISTRIBUTING MATERIALS AND 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

PAYMENT OF COSTS OF OPENING DAY COLLECTION FOR LIBRARY MEDIA  
CENTER

All concerned citizens are invited to a public hearing to be held on **Tuesday, July 25, 2023, at  
5:01 p.m. at 1915 S. Floral Avenue, Bartow, FL 33831**

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