

Polk County and Florida Enrollment Trends

- PCPS is now the **seventh largest** school district in Florida, and the **24th largest** school district in the US.
- Our enrollment grew over 7,000 students during the 22-23 school year alone and we now support almost 118,000 students.
- Polk County Public Schools expects to see similar growth for the 23-24 school year.
- Polk's enrollment growth comes at a time when **nationally, public school enrollment has been declining** over consecutive school years.
- Nearly **1.3 million students** have left public schools since the pandemic began, and **most states have seen enrollment declines for two straight years.**

Demographic Data

Hispanic - 41.1%

Black/African America - 20.3%

White - 34%

Multiracial - 2.7%

Asian - 1.5%

Hawaiian Pacific Islander - 0.2%

American Indian/Alaskan Native - 0.2%

Economically Disadvantaged - 78.8%

Homeless - 2.3%

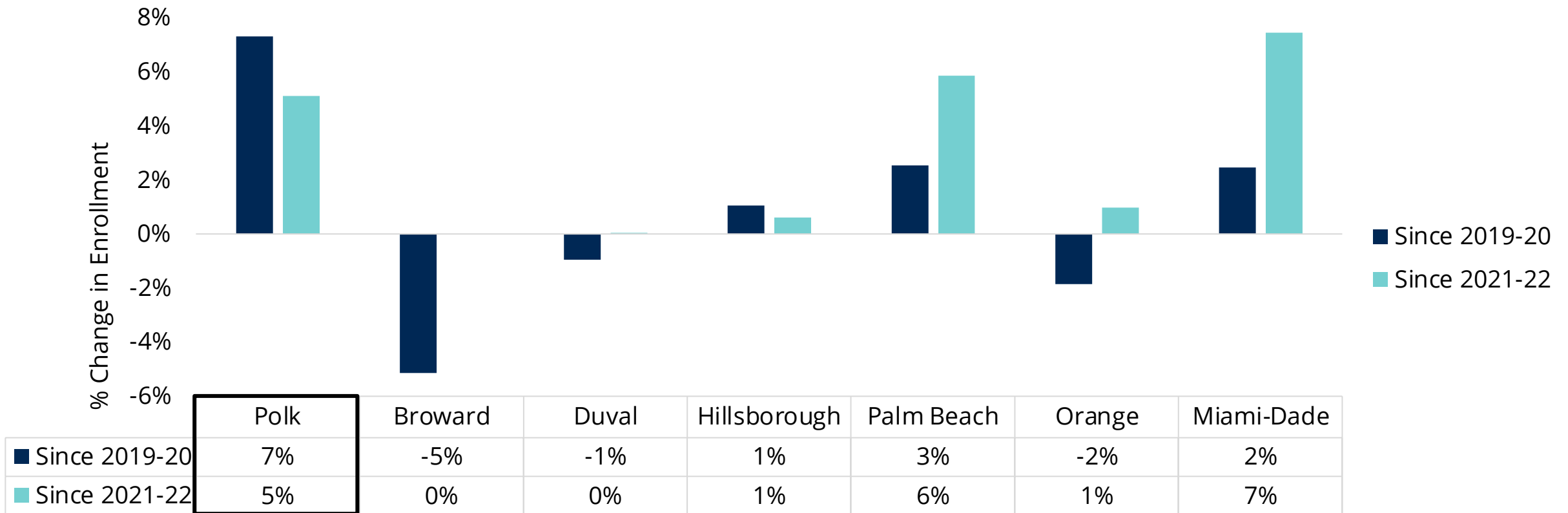
ELL - 9.7%

Migrant - 0.6%

Students with Disabilities - 14.7%

Florida Enrollment Trends

PCPS has seen the highest percentages of enrollment gains since the pandemic while several districts have still not reached pre-pandemic enrollment numbers.



School Safety

Consolidated Supports

The district has moved to consolidate all of its schools under the sheriff's office.

Benefits:

- Consistency across the district with legal issues
- Consistency regarding communication and standardization of procedures
- Allows local municipalities to use existing officers to fill vacancies

Security Enhancements

- Added walk-through detectors at all schools
 - These are not the single walk-through models but rather newer technology that allows us to scan everyone as they walk in.
 - Takes less time and eliminates the possibility of missing something when conducting random searches
- Vape Detectors
 - To be installed in all middle and high school restrooms
 - Funded from JULE litigation settlement

UPDATE: School Staffing Allocation Plan

Phased In Approach

Year 1-2:

- Address disparities between school levels that presently exist and are not in alignment with the newly proposed allocation model.
- Begin transitioning current staff to new roles/titles.
- Address compression that resulted from state-mandated pay scale increases.

Year 3-4:

- Address existing school counselors, social workers, staffing specialists and school psychologists that are not in alignment with the newly proposed allocation model.
- Address existing front office staff/clerical that are not in alignment with the newly proposed allocation model.

Academy and Magnet Program Improvements

Academy Programs

- Expanding existing high-interest/high-demand programs (e.g., CFAA)
- Creating new programs with aligned partnerships
 - Air Traffic Control
 - LPN
 - Medical Assistant
 - Network IT
 - Network Security
 - High School Civics
 - Hospitality
- Creating accountability for academy programs (NEW AIP)

MSAP Grant Award

Approximately \$6.2M awarded

Targets

- Fred G. Garner - STEM/Polytech
- James A. Stephens - IB
- Rosabelle W. Blake - Cambridge
- Bethune - Cambridge
- Daniel Jenkins ES - Cambridge

Finance



New Initiatives to Maximize ROI

- Vehicle lease program
- Building lease to own (cost neutral, no impact on debt service, no impact on bond rating)
- Restructuring bond debt (estimated savings of \$200k per year)
- Contract elimination (\$7M over the 21-23 school years)
- Grant funds received (competitive grants to date... \$66M)
- Improving the Overall Fund Balance (now at 5-7%)
- PreK Collaborative Partnership (being negotiated)

Efficiency Audit

Project Goal

The overall goal of this project was to **review** and improve on the existing efforts of Polk County Public Schools to **prepare students academically, support educators, and steward public resources.**

To do that, we conducted a **detailed analysis** and **organizational review** on effectiveness. This review will identify **best practices, potential efficiencies** and **high-impact strategies.**

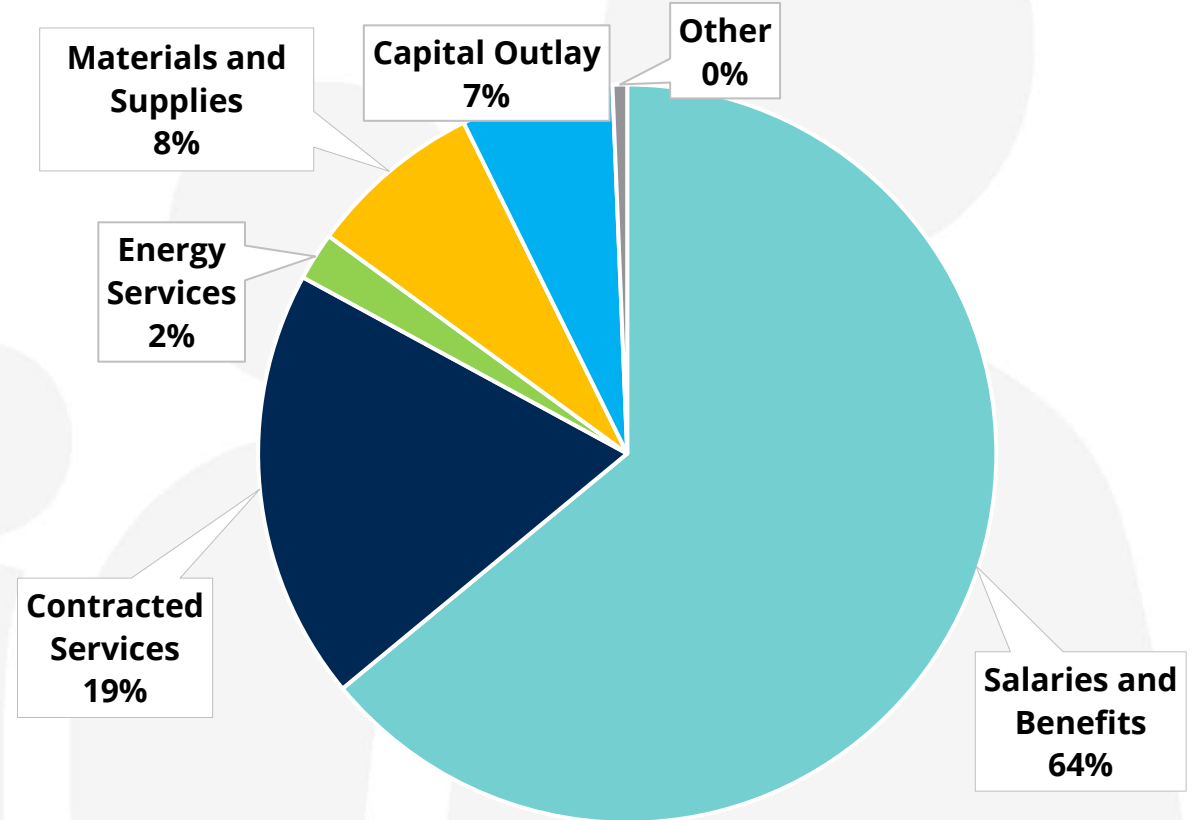
Committee consisted of one district representative and 35 community-based leaders

School Budget Overview - General Fund

The General Fund makes up 47% of the total budget.

It is the biggest category and **the least restricted**, making it a **major focus of the analysis**.

General Fund Expenditures	
Salaries and Benefits	\$701M
Contracted Services	\$207M
Energy Services	\$23M
Materials and Supplies	\$84M
Capital Outlay	\$73M
Other	\$7M
Total Outflows	\$1.096 Billion



School Budget Overview - Salaries and Benefits (Principals)

DISTRICT NAME	HIGH SCHOOL	MIDDLE/JUNIOR HIGH	ELEMENTARY	OTHER TYPE SCHOOLS
	AVERAGE SALARY	AVERAGE SALARY	AVERAGE SALARY	AVERAGE SALARY
BROWARD	\$ 119,185.82	\$ 117,724.25	\$ 111,344.24	\$ 104,605.37
MIAMI-DADE	\$ 126,272.00	\$ 119,912.76	\$ 115,007.08	\$ 119,951.81
DUVAL	\$ 104,113.00	\$ 95,849.33	\$ 94,549.40	\$ 104,904.93
HILLSBOROUGH	\$ 96,267.80	\$ 91,045.35	\$ 89,404.04	\$ 84,705.98
ORANGE	\$ 99,239.92	\$ 95,476.63	\$ 91,514.75	\$ 91,826.53
PALM BEACH	\$ 104,326.35	\$ 106,772.40	\$ 105,145.17	\$ 105,140.41
POLK	\$ 91,397.99 (7 th)	\$ 93,786.50 (6 th)	\$ 87,632.96 (7 th)	\$ 79,730.00 (7 th)

School Budget Overview - Salaries and Benefits (Instructional)

	GUIDANCE	LIBRARIAN/ MEDIA SPECIALIST	SCHOOL PSYCHOLOGIST	SOCIAL WORKER	INSTRUCTIONAL STAFF (Including Teachers)
DISTRICT NAME	AVERAGE SALARY	AVERAGE SALARY	AVERAGE SALARY	AVERAGE SALARY	AVERAGE SALARY
BROWARD	\$ 58,911.87	\$ 61,975.43	\$ 64,257.71	\$ 54,495.20	\$ 54,707.82
MIAMI-DADE	\$ 54,733.71	\$ 62,163.13	\$ 56,112.87	\$ 53,350.22	\$ 53,186.99
DUVAL	\$ 52,754.34	\$ 54,934.52	\$ 71,379.32	\$ 54,656.85	\$ 52,511.45
HILLSBOROUGH	\$ 58,194.74	\$ 60,449.62	\$ 62,459.66	\$ 53,817.78	\$ 54,400.26
ORANGE	\$ 52,170.78	\$ 56,026.52	\$ 77,807.83	\$ 51,487.11	\$ 51,747.86
PALM BEACH	\$ 54,663.25	\$ 58,439.61	\$ 63,982.57	\$ 47,759.18	\$ 53,545.28
POLK	\$ 53,822.90	\$ 53,610.13	\$ 62,060.67	\$ 50,371.37	\$ 47,511.11
Polk Rank	5th	7th	7th	6th	7th

STUDENTS FIRST

New Schools



New/Replacement Schools For 2023-24

- Fred G Garner Academy -
 - Capacity is 966
 - Cost was \$47,639,120 paid with impact fees and sales tax
- Southpoint Elementary -
 - Capacity is 966
 - Cost was \$47,440,496 paid with impact fees
- Scenic Terrace K-8 (Elbert flex site for 23-24 and 24-25) -
 - Capacity is 1602
 - Cost - Lease to own
- Southwest Middle School -
 - Capacity is 1348
 - Cost was \$48,611,708 (impact fees and sales tax)

Focus for 2022-23 and Beyond

Priorities

- Maintaining A Strong Workforce
- Maximize Operational Efficiencies
- Improve School Staffing Allocations (better ratios)
- Comprehensive Rezoning for K-12
- Maximizing Community Partnerships
- Expanding Early College Options
- Student Safety Improvements
- Develop Additional Pre-K Learning Center Options