



**PVPV Rawlings Elementary School**  
**School Advisory Council**  
**February 2<sup>nd</sup>, 2026**  
**3:15-4:00- PV Cafeteria**

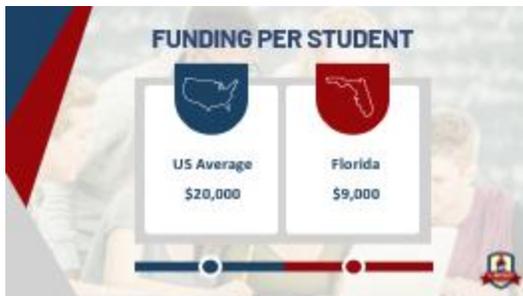
**Agenda:**

- 1. Call to Order:** *Kaleigh Kessler/ Caroline Durham*
  - a. **Motion** – *Tirzah, Franklin*
  - a. In Attendance: Attached Attendance Sheet
  - b. Absent: Attached Attendance Sheet
  - c. Quorum Met: Yes!
  - d. Budget: \$2,558.34
  
- 2. Updates on SAC Mission and Responsibilities:** *Kaleigh Kessler/ Caroline Durham*
  - a. Review of By-laws
  - b. Changes in attendance policy
  - c. Update membership roster
    - i. Voted Bryce Gentry into the SAC Committee
    - ii. Motion – Tirzah Hoffmann
    - iii. Second – Tracie Williams
  
- 3. Approve Agenda & Minutes:** *Kaleigh Kessler/Caroline Durham (Motion to ratify and approve all actions taken at prior meetings of the PVMKR SAC during the 2025-2026 school year:)*
  - a. Approve all agendas this school year to date:
    - a. Motion- Sarah Ryan
    - b. Second- Susan Gregory
  - b. Approve all minutes this year to date:
    - a. Motion- Brian Johnston
    - b. Second- Kristine DeMartino
  - c. Approve Todays Agenda
    - a. Motion – Franklin Myers
    - b. Second- Kristine DeMartino
  - d. Approve Prior Minutes from December
    - a. Motion – Kristine DeMartino
    - b. Second – Franklin Myers
  
- 4. Principal Update:** *Mrs. Hillier (see below slides)*



a. Numbers, projections, planning for next year

b. **\*\*Projections for 26-27 slide is our projections and not district made. Not official.**



### REVENUE VS. CATEGORICALS

FLORIDA REVENUE FINANCIAL PROJECTIONS  
2025-2026 Continues to Report - Revenue Decline

1. Legislative Increase for 2025-2026	\$	28,054,864
2. Student Support District (7% of SGA X CDF) (27,500 X 64,272,300 X 1.0000)	\$	(1,811,240)
3. Student Support District (2% of SGA X CDF) (20,000 X 64,272,300 X 1.0000)	\$	(1,285,440)
4. Student Support District (1% of SGA X CDF) (10,000 X 64,272,300 X 1.0000)	\$	(642,720)
5. Family Empowerment Scholarship - District (1,000 X 10,000 X 1.0000)	\$	(10,000,000)
6. State of Florida (2025-2026)	\$	(18,896,470)
7. Florida Department of Education	\$	(1,000,000)
8. State Schools Allocation	\$	(24,471)
9. Instructional Technology Allocation	\$	(444,977)
10. Student Transportation Allocation	\$	(250,000)
11. Academic Achievement System	\$	(200,000)
12. Florida Department of Education - Other Instructional Department Support (20,000)	\$	(1,700,000)
13. Instructional Technology - Science, Spanish, WFLA, Head Start/Head Start	\$	(204,000)
14. Teacher Salary Assistance Allocation (continued from previous slide) (20,000)	\$	(10,000)
15. Total Revenue Available for Revenue	\$	7,648,928



## PROJECTED ADDITIONAL EXPENSES

FLORIDA EDUCATION FINANCE PROGRAM 2023-2024 Fiscal Planning	
16. Net Funds Available for New Year (from previous slide)	\$ 7,826,852
17. Salaries - 50% P.S. Rate	\$ (260,000)
18. Student Transportation (three year trend extended increase)	\$ (800,000)
19. Medical Insurance - Employee Portion	\$ (2,000,000)
20. Utilities - Electric, Water, Sewer (Projected Increase)	\$ (200,000)
21. Florida Retirement System (FRS) Employee Portion (Estimated Increase)	\$ (1,300,000)
22. Fund Balance Reserve Requirement (1.2% of new Student)	\$ (262,471)
23. Contract Labor	\$ (2,000,000)
24. New School Operating Expenses (Includes Core II & Core III Operating Costs) (See Draft)	\$ (1,000,000)
25. Vacant Positions to Operating	\$ (800,000)
26. Cleaning House Preempting	\$ (300,000)
27. Learning, Incentive, etc. (P)	\$ (800,000)
28. Funds Available for New Year	\$ (5,649,493)

### DISTRICT CUTS

- Freeze Non-Critical Vacant District Positions
- Reduced District Department Out-of-County Travel
- Reduced District Department Budgets by \$4 million and Cut three district level positions

2023-2024  
School and District Operating  
Expenditures

	SCHOOL EXPENDITURES				DISTRICT EXPENDITURES				Total School and District Expenditures
	Salaries	Utilities	Medical	Student	Salaries	Utilities	Medical	Student	
2022	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$4,400
2023	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$4,400
2024	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$4,400
2025	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$4,400
2026	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$4,400
2027	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$4,400
2028	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$4,400
2029	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$4,400
2030	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$4,400

### FLORIDA EMPOWERMENT SCHOLARSHIPS

- 31% of State Budget earmarked for education but pie is smaller due to Empowerment Scholarships
- FTE = \$8,148 follow student x 5,870 students (includes students who have never attended public school) = \$52M
- \$8,148 includes expenses such as salaries, maintenance, transportation, textbooks, school supplies, cleaning, utilities, etc.
- Revenue vs. Expenses

### Public School District Support Given to Private & Home School Students at NO COST

- Evaluate work of Home School students
- Provide in-person end of year testing
- Provide Exceptional Student Education support
- Help with individual Education Plan reviews
- Use ISE website to connect or receive referrals



## What does all this mean for our sweet school?

In March, our school will receive PVPV Rawlings' budget and staffing allocations for the 25-26 school year.

## Enrollment Counts by School Year

School Year	# of students at the end of the year	Difference
2021-2022	876	-10
2020-2021	840	-100
2019-2020	1040	-80
2018-2019	1072	-12
2017-2018	1084	

## Our current staffing for 25-26

894 *Total as of 1/22*

Grade	# of Teachers	# of Students
PK	8	307
1	8	303
2	8	302
3	8	302
4	8	307
5	8	299

**Grade Level Enrollment (K-5)**  
 Total # of students in "grouping" = 18 = # of teachers  
 184 students = 18 = 28.0 = 29 teachers

**Grade Level Enrollment (6-5)**  
 Total # of students in "grouping" = 22 = # of teachers  
 202 students = 22 = 10.6 = 17 teachers

## Our current Resource staffing for 25-26

When is allocated with standard funds?	Our current staffing	+/- as of 1/22
1 School Counselor	1.0 School Counselor	Difference of .075 FT EC
3 Resource Teachers	3 Resource Teachers	Difference of 1 FT Resource teacher
2 Media Specialists	2 Media Specialists	-
1 Media Parapro	2 Media Parapro	Difference of 1 FT Media Parapro
0 PE Parapro	1 PE Parapro	Difference of 1 FT PE Parapro

*If any of the Standard Exp. additional Services are used please refer to the chart in the general budget.*

*Sum of + Resources needed using 12/24/21 by 12/24/21 report.*

## Our current Front Office staffing for 25-26

When is allocated with standard funds?	Our current staffing	+/- as of 1/22
1 AP	2 APs	*Consider allocation additional funds as we are Auto another .25
1 ILC	1 ILC	-
1 Front Desk Clerk	2 Front Desk Clerks	Difference of 1 FT Front Desk Clerk
1 LSA Clerk	1 LSA Clerk	-
1 Guidance Clerk	0 Guidance Clerks	Difference of 1 Guidance Clerk <i>We are able to re-assign pay the entire amount.</i>
1 General Parapro	1 General Parapro	-
2 School Nurses	2 School Nurses	-

*If any of the Standard Exp. additional Services are used please refer to the chart in the general budget.*



### Projections for 26-27 as of 1/28

795 gen ed students, 7 self-contained = 802  
 \*current enrollment is 894.

Grade	# of Classes	Students	# of Teachers
K	0	29	300
1	0	100	107
2	0	87	108
3	3	145	188
4	7	183	200
5	3	143	168

**Grade-Level Enrollment (K-5)**  
 Total # of students in "grouping" = 18 = # of teachers  
 470 students = 18 = 28 teachers

**Grade-Level Enrollment (6-5)**  
 Total # of students in "grouping" = 22 = # of teachers  
 223 students = 22 = 13 teachers

**Other:** # of self-contained = 7 (includes 27 "transition") + 7 "other learning"  
 These programs are calculated by administrators and are unique spaces based on map, data. There are 3227 total program hours for the district.

Elementary	# of Teachers
Art, Music, PE	4
Special	4

### Timeline

- February 27<sup>th</sup> - PVPV Rawlings Staff Letter of Intent due to Mrs. Miller
- March 1<sup>st</sup> - Initial enrollment projections will be sent to principals
- March 12<sup>th</sup> - The internal transfer window closes
- March 15<sup>th</sup> - The school's budget for staffing will be released based on enrollment projections. This is called the "headcount"
  - March 17<sup>th</sup> - 20th: Admin runs through the budget and assigns staff to positions. This is when we go to class.
- March 26<sup>th</sup> - Enrollment is due back to the district office
- April 5<sup>th</sup> - PVPV Rawlings' Budget Meeting at 10:00am

### Budget Deficit for the District?

- The state will release the budget late in the spring
  - Earlier slide: 27% of the state's budget is for education. However, \$1 billion was set aside for teachers' subsistence. This makes the amount of money for public schools much less.
- The school district cannot be in a deficit. There is not a certain part of money to dip into.
  - Earlier slide: The district was in the hole over \$2 million to cover the school year due to increased and required expenses.
  - It is anticipated that it could be between 10-12 million dollars to meet the 20-27 2%.
  - The district has to have a plan in place to prepare for this, which they are currently working on. School budgets will be impacted.

### What can we expect?

- Reduction in staff due to lower enrollment and savings to help the district
- Some teachers will be moved to different grade-levels and non-instructional staff may be afforded different positions
  - Staff open date: (Mar Feb 27)
- Internal transfer window for teachers
  - Classes around we can not support
- Non-employment for budget

### What are we doing as a school to help?

- Outreaching
  - Marketing team will be helping us.
- Videos
- Tours
- Administrators are accessible to potential new families
- Webinars
- Any other ideas are welcome



How can you help?

- \* Talk/post positively about our school and/or district. Our PUBLIC school is the TURTLE AWESOME... THE BEST, and SJUSD is a high performing school district doing great work with kids.
- \* Help spread the word about our tours and VPK program.
- \* Customer service with our parents and community - keep things positive even when it's hard; lean on admin for help.
- \* Any other ideas are welcome

Thank you for your attention.

Questions?

**5. New Business:**

**6. Adjournment:**

- a. Motion- Tirzah Hoffmann
- b. Second- Christine DeMartino