



MINUTES
BAY DISTRICT SCHOOL BOARD BUDGET WORKSHOP
May 8, 2018

WILLIAM V. HUSFELT III

BUDGET WORKSHOP

SUPERINTENDENT

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BUDGET WORKSHOP

1311 Balboa Avenue

Present: School Board Chair Ginger Littleton; School Board Vice Chair Steve Moss; School Board Members: Jerry Register and Joe W. Walker; William V. Husfelt III, Superintendent, and Attorney Franklin Harrison. School Board Member Ryan Neves was absent.

Panama City, Florida

32401-2080

(850) 767-4100

The School Board Budget Workshop was called to order at 3:41 P.M. by Chair Ginger Littleton. Superintendent Husfelt began with a Power Point presentation. The agenda proceeded in this order: 2019 Florida Education Finance Program, 2019 Total Revenue Change, 2019 FEFP Components, and Remaining Budget Steps.

Hearing Impaired Access

(800) 955-8770 Voice

(800) 955-8771 TDD

Florida Education Finance Program Data

An increase of \$0.47 per student is anticipated for the 2018/19 school year.

www.bay.k12.fl.us

Total Funding

A total increase in funding is projected to be \$5,162,658.

Board Members:

FEFP Revenue Change Summary

Non-Discretionary (including UWFTE, Safety, Mental Health, and Teacher Lead) is projected to be \$3,777,163. Total Discretionary is \$1,385,495. Total revenue change: \$5,162,658.

Jerry Register

District 1

Total Revenue Comparison – Original Budget

Base Student Allocation

School year 2017/18 amount was \$4,203.95 and the 2018/19 school year amount will be \$4,204.42 which is an increase of \$0.47 per student.

Ginger Littleton

District 2

FEFP Funding per UWFTE

School year 2017/18 amount was \$7,251 and the 2018/19 school year amount will be \$ 7,367 per student.

Joe Wayne Walker

District 3

ESE Guaranteed Allocation

The allocation will provide \$9,430,181 for educational programs and services for students with disabilities who require a low to moderate level of special services. It is an increase of \$53,000 due to an increase in students served.

Ryan Neves

District 4

Compression Adjustment

The 2018/19 school year amount is \$1,999,492 which is an increase of \$562,000 from the 2017/18 school year.

Steve Moss

District 5

Safe Schools

This fund will provide \$1,733,390 for Safe School activities which is an increase of \$1 million due to new safety legislation. The May 24, 2018 School Board Workshop will address the use of these funds for the upcoming school year.

Reading Allocation

This fund will provide \$1,294,851 for a K-12 comprehensive, district-wide system of research-based reading instruction. It will also provide an additional 15 minutes of intensive reading for students in the 300 lowest performing elementary schools in the state. This is an increase of \$5,000 from the 2017/18 school year.

Supplemental Academic Instruction

This funding provides ESE Summer School, Reading Training, MTSS, Aspire Academies, Limited English Proficiency classes, and additional 15 minutes of intensive reading instruction at various elementary schools. It is an increase of \$60,000 over the 2017/18 school year due to increased UWFTE. Total amount is \$7,872,255.

DJJ Supplemental

This will provide \$142,992 to supplement other sources of funding for students in the juvenile justice programs. It is an increase of \$783 over the 2017/18 school year.

Student Transportation

This funding is based on each district's pro-rata share of state transported students. Transportation costs are typically \$4.5-\$5 million more than what is received from the state. The amount for 2018/19 school year is \$3,918,164 that is an increase of \$43,000 over the 2017/18 school year due to slightly higher allocation factors.

Instructional Materials

This is funding for instructional materials growth and maintenance. The funding for the 2018/19 school year is \$2,255,156 which is an increase of \$66,000 over the 2017/18 school year.

Digital Classrooms Allocation

\$ 844,710 is provided for implementing a district plan for digital classrooms to be spent on infrastructure, instruction, professional development, accommodations, assessments, digital tools, and security. This is a decrease of \$88K compared to 2017/18 due to decreased state funding for this program.

Teacher Classroom Supply

Provides \$ 531,173 for the Florida Teachers Lead Program Appropriation. This is an increase of \$83K over 2017/18 due to increased state funding for this program. Funds appropriation for the Teachers Classroom Assistance Allocation are provided to purchase classroom materials and supplies used in the instruction of students in kindergarten through grade 12 of the public school system.

Federally Connected Student Supplement

Provides \$ 931,712 to provide supplemental funding for school districts to support the education of students connected with federally owned military installations. Allocation is unchanged from 2017/18.

Mental Health Allocation

Provides \$ 707,635 to assist school districts in establishing or expanding comprehensive school-based mental health programs that increase awareness of mental health issues among children and school-age youth, train educators and other school staff in detecting and responding to mental health issues, and connect children, youth, and families who may experience behavioral health issues with appropriate services. This is a new state program for 2018/19.

Funding Compression Allocation

Provides \$ 381,235 in additional funding to school districts whose total funds per FTE in the prior year were less than the state wide average. This is a new state program for 2018/19.

School Recognition/ Lottery

The total appropriation is \$ 1,477,367. Funding is based on 2017/18 awards and will be re-calculated based on 2018/19 grades when available.

Remaining Budget Steps:

- **July 24, 2018** – The Board approves the Tentative Budget for advertising only.
- **July 28, 2018** – The Tentative Budget, Proposed Millage Levy, and Public Hearing are advertised.
- **August 1, 2018** – The School Board Workshop and First Public Hearing on the Tentative Budget are held and the School Board adopts the Proposed Millage Levy and the Tentative Budget.
- **By August 4, 2018** – The Superintendent advised the Property Appraiser of the Proposed Millage, the Rolled Back Rate, and the Time, Date, and Place of Final Hearing.
- **August 21, 2018** – School Board Budget Workshop.
- **September 10, 2018** – The Public Hearing and Adopting of Final Millage Rates and Final District Budget.

Chair Littleton adjourned the School Board Budget Workshop at 4:31 P.M.



Ginger Littleton
Chair

Steve Moss
Vice chair



Bill Husfelt
Superintendent