

Final Budget Fiscal Year 2025-2026



Final FY 2025-2026 Budget

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District Summary Budget

This is the actual "29" page budget (ESE 139) required by law.

District Detail Budgets by Fund

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School and Project Narratives



BAY DISTRICT SCHOOLS

September 11, 2025

Dear Stakeholders:

The Final Budget of the District School Board of Bay County for fiscal year 2025-2026 is presented herewith. The budget has been developed based on the mission and goals of the School Board. The budget includes all Governmental and Proprietary Funds of the District and the proposed tax rate for the 2025-2026 fiscal year.

As we prepare the budget each year, the Board and I work collaboratively to establish priorities. The priorities used to develop this budget are based on our Strategic Plan and are as follows:

- Continued academic achievement for every student
- Full technology integration
- Aggressive recruitment of high-quality educators
- Safe learning environments for all
- Structured support for our families
- Strong partnerships with our community
- Ongoing, in-depth support for our schools

District revenues are determined in large part by the Florida Legislature and Governor. Funding per student is set as part of the State's annual budget process. Local school board taxing authority is also governed by the Required Local Effort (RLE) and through statutory caps that limit the remaining components of the school levy. The FY26 state budget provided Bay County Schools with a 1.63 % increase in funding per student. The base student allocation increased by 0.78%, which is the funding we use for the day-to-day operations of the district.

In addition to providing a high-quality education to every child, the District has a variety of state and federal mandates that it must adhere to. Some of these requirements extend beyond the District's primary mission of education; however, they are vital to the District's role as a valued community partner. For example, the District is required to provide facilities and staff for emergency shelters, feed children during the summers, and contribute to the work of combating homelessness in the community. Even with limited resources, the District will continue to meet these obligations while prioritizing the needs of students as it works to streamline operations for maximum efficiency.

Mark McQueen
Superintendent

Board Members:

Jerry Register
District 1

Ann Leonard
District 2

Chris Moore
District 3

Winston Chester
District 4

Steve Moss
District 5



2025-2026 Budget Highlights Include:

- Continued increased funding for struggling schools designated for Comprehensive Support & Improvement (CS&I)
- Continued compliance with state-mandated class size requirements as much as possible
- Continued classroom materials stipend for every eligible teacher
- Supplemental funding for struggling schools
- New buses
- Funding for additional instructional time for certain elementary schools
- Continued funding for the School Health Technicians

The capital outlay budget for fiscal year 2025-2026 continues to be as aggressive as the funds allow. The following are some specific projects which are planned for this year:

- **Bay High School:** Furniture, Fixtures & Equipment (FFE) Building 1 Renovation Project
- **Buses:** Purchase of Ten New School Buses
- **Charter Schools:** Half-Cent Funds & LCI Funds Allocations
- **Deane Bozeman School:** Artificial Turf
- **Deane Bozeman School:** Construction of Classroom Building, Site Improvements, and Safe Room to include Furniture, Fixtures and Equipment (FFE)
- **Deane Bozeman School: Roof Coating**
- **Elevator Code Compliance:** As needed
- **Everitt Middle School:** Campus-wide demolition of structures
- **Fine Arts Centers-BHS & MHS:** (Donation Funds)
- **Haney Technical College:** Cafeteria & Building 10
- **Hurricane Repairs:** As Needed
- **HVAC Emergency Repairs:** As Needed
- **Jinks Middle School:** HVAC Renovations
- **Land Purchases:** As Needed
- **Lawn Care Services:** Districtwide
- **Lighting Upgrades:** Districtwide
- **Lucille Moore Elementary:** Furniture, Fixtures & Equipment (FFE) for Campus-wide Renovation.
- **Maintenance/Operation's Projects:** As Needed
- **Merritt Brown Middle School:** Furniture, Fixtures & Equipment (FFE) for New Classroom Building
- **Merritt Brown Middle School:** Access Road
- **Mosley High School:** Bus Loop/Drivers Ed Range
- **Mosley High School:** Culinary Lab
- **Modular Classrooms:** Lease Payments; Relocation & Set-up: As Needed
- **Mowat:** Construction of New Cafeteria and Administration; Remodel Existing cafeteria and Administration into Clinic and Classrooms, Safe Room to Include Furniture, Fixtures & Equipment (FFE)
- **Nelson Building:** Phase 1 Envelope Repairs
- **Northside Elementary School:** Renovation of Buildings 1-4
- **Oscar Patterson:** New Gym
- **Other Automobiles:** As Needed
- **Palm Bay Charter Academy:** Completion of Construction of Soccer Fields
- **Patronis Elementary School:** Furniture, Fixtures & Equipment (FFE) for Campus-wide Renovation
- **PE Pavilion Enclosures/Exterior Refresh:** Multiple Campus upgrades
- **Rising Leaders Academy:** Bathroom Renovations
- **Roofing: Repairs and Maintenance:** As Needed
- **Rosenwald:** New Building
- **Rosenwald:** Building 11 & Site Work
- **Rosenwald:** Stormwater-Paint Signage
- **Rutherford High School:** Replace HVAC
- **Rutherford High School:** Renovations
- **Rutherford High School/Vera Shamplain:** Artificial Turf

- **Small & Preventive Projects:** This includes several small projects that require engineering and/or contracting such as inspections, fire alarms, site improvements, HVAC upgrades, flooring, lighting, painting, accessibility, hazardous materials, and athletic facilities. This appropriation also provides for the correction of deficiencies identified in the casualty sanitation, fire safety, and facility assessment inspection reports for all District facilities and for playground equipment.
- **Southport Elementary School Gym:** Furniture, Fixtures & Equipment (FFE) for new gymnasium
- **Technology Support:** District-wide
- **Technology:** FOCUS
- **Technology:** New Construction
- **Tommy Smith Elementary:** Campus-wide Renovation to include Furniture, Fixtures & Equipment (FFE)
- **Tommy Smith Elementary:** Furniture, Fixtures, & Equipment (FFE) for new classroom building
- **Track Maintenance**
- **Tyndall Academy:** Preconstruction
- **Tyndall Academy:** Conduct required Environmental Study of proposed location for new school
- **West Bay Elementary School:** Furniture, Fixtures & Equipment (FFE) for New Classroom Building
- **West Bay Elementary School:** New Gym

Enrollment Trends

District-wide enrollment is projected to be 28,698. Charter school enrollment is projected at 5,028 students or approximately 17.5% of the District's total enrollment. As a result, the Florida Education Finance Program (FEFP) passed through to charter schools for FY26 is expected to be approximately \$39.7 million.

Millage Rates and Property Values

The taxable value of property in Bay County has increased by \$1.3 billion for fiscal year 2025-2026. Total millage assessed by the District is increasing from 5.311 mills for FY25 to 5.337 mills for FY26. Of the 5.337 mills, 3.089 is Required Local Effort (RLE) set by the State in order to participate in the Florida Education Finance Program (FEFP). The portion controlled by the School Board includes 1.500 mills for capital improvement and 0.748 discretionary mills for the general fund.

Conclusion

The District's Strategic Plan and initiatives are the main drivers of the budget development process and are balanced with existing funding constraints. All decision-making involved with the preparation of the Final Budget has centered on targeting our limited resources to support the highest needs of our students.

As with any projection, this budget will change during the year as needs change and critical areas are identified. Budget amendments are submitted to the School Board for approval during the year in order to make the best use of available resources and to maximize opportunities for the students of Bay County. I hereby submit and recommend this budget to the Bay County School Board for fiscal year 2025-2026.

Sincerely,



Mark McQueen
Superintendent



Principal Officials

Final Fiscal Year 2025-2026

School Board:

Jerry Register

District 1 - *Hiland Park Elementary School, Lynn Haven Elementary School, A. Crawford Mosley High School, Mowat Middle School, and Tom P. Haney Technical College.*

Ann Leonard

District 2 - *Callaway Elementary School, Merriam Cherry Street Elementary School, Tommy Smith Elementary School, Merritt Brown Middle School, Margaret K. Lewis School in Millville, Parker Elementary School, and Tyndall Academy.*

Chris Moore

District 3 - *Bay High School, Cedar Grove Elementary School, Jinks Middle School, Lucille Moore Elementary School, Northside Elementary School, Oscar Patterson Academy, Rosenwald High School, Rutherford High School, and St. Andrew School at Oakland Terrace.*

Winston Chester

District 4 - *Deane Bozeman School, Deer Point Elementary School, Southport Elementary School, and Waller Elementary School.*

Steve Moss

District 5 - *J.R. Arnold High School, Breakfast Point Academy, Hutchison Beach Elementary School, Patronis Elementary School, Surfside Middle School, Walsingham Academy, and West Bay Elementary.*

Administration:

Mark McQueen
Superintendent

Josh Balkom
Deputy Superintendent - *Operational Services*

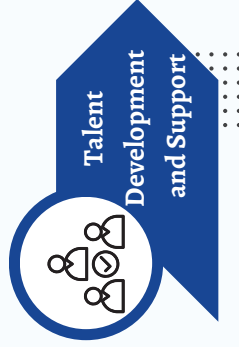
Denise Kelley
Deputy Superintendent - *Teaching & Learning*

Jim Loyed
Deputy Superintendent – *Business & Finance*

Lee Walters
Deputy Superintendent – *Facilities & Maintenance*

Bay District Schools

2025-2026 Strategic Plan Score Card



**Talent
Development
and Support**

Objective:

Build a culture that supports the needs of all employees and enhances recruitment and retention to achieve optimal performance.

Critical Initiative:

Create a framework of professional learning to meet the identified needs of all employees.

Key Measures:

- A minimum of 75% of employees indicating satisfaction with Professional Learning.
- A minimum of 75% of employees will implement learned strategies as indicated on the specified observation/evaluation tools.

Critical Initiative:

Create outreach and advertising systems to enhance the recruitment of highly qualified professionals.

Key Measures:

- Increase the number of qualified applicants by 5%.
- Decrease the number of instructional vacancies for the first day of school by 5%.
- Decrease the number of non-instructional vacancies for the start day of school by 5%.



**Academic
Achievement**

Objective:

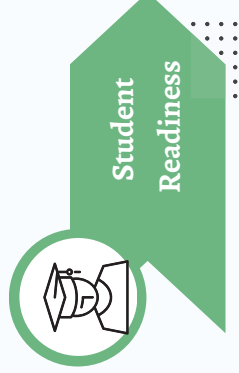
Prioritize academic achievement to ensure success for all students.

Critical Initiatives:

Increase academic achievement among all students.

Key Measures:

- Increase the percentage of students at or above grade level by 5 percentage points over five years.
- Increase district graduation rate by 5 percentage points over five years.



**Student
Readiness**

Objective:

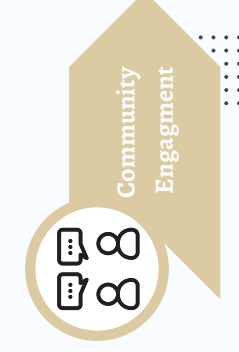
Prioritize student readiness to become productive citizens.

Critical Initiatives:

- Establish system-wide expectations for character education and positive behavior systems.

Key Measures:

- Reduction of exclusionary discipline by 5 percentage points.
- Increase in positive school culture by 3 percentage points.



**Community
Engagement**

Objective:

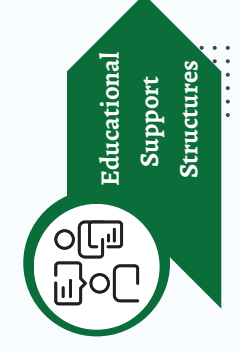
Build and maintain a foundation of transparency and trust among students, parents, and the community that supports student achievement and strengthens community bonds.

Critical Initiatives:

- Promote mutual communication among stakeholders.

Key Measures:

- Improve perception data regarding communication by 5% for each stakeholder group.
- Increase the active parent portal accounts by 5%.



**Educational
Support
Structures**

Objective:

Collaborate with key stakeholders to create and sustain a systemic plan of educational support structures focused on student learning and development.

Critical Initiatives:

- Improve operational efficiency and effectiveness.

Key Measures:

- Establish baselines for effectiveness & efficiency.
- Structure for return of investment (ROI) for cost-benefit analysis.



Our District

Final Fiscal Year 2025-2026

Bay District Schools was organized in accordance with the Florida State Constitution and Florida Statutes. Our district covers the same geographic areas as Bay County, Florida, which covers 1,033 square miles of which 758 are land and 275 are water. Bay County, Florida is located on the Gulf of America, in the heart of Florida's Great Northwest. Panama City, the county seat and principle city of Bay County, is located 98 miles southwest of Tallahassee, 81 miles south of Dothan, AL, 103 miles east of Pensacola, 300 miles from Atlanta, 270 miles from Jacksonville, and 315 miles from New Orleans. Bay County is 36 miles wide and 44 miles long. Along with Panama City, there are seven other incorporated municipalities in the county: Callaway, Lynn Haven, Mexico Beach, Panama City Beach, Parker, and Springfield.

Management of the school district is independent of the County and local governments within the County. The County Tax Collector collects ad valorem taxes for the public schools, but exercises no control over the expenditures. The Bay District School Board is the governing body for public schools with broad financial responsibilities, including the approval of the annual budget, adoption of the school tax levy and the establishment of school board policy. The annual budget and accounting reports must be filed with the Florida Department of Education.

Aside from two military bases, Bay District Schools administers one of the largest budgets in the county. Members of the school board and the district staff continually develop and implement plans to manage available resources in a way that ensures a quality education for all students.

Bay school district includes 44 schools and centers and serves over 28,000 students. All schools are fully accredited by the Southern Association of Colleges and Schools.

Area schools provide a full range of programs and services for students, including elementary and secondary course offerings correlated to the Sunshine State Standards, plus a wide variety of magnet and vocational programs. A broad range of elective and extracurricular activities complement curricular programs.



Budget

Executive Summary

Final Fiscal Year 2025-2026

Total Budget 2025-26: \$ 650,855,016.98

Total Budget 2024-25: \$ 669,511,947.00

General Fund Budget 2025-26: \$ 345,030,838.97

General Fund Budget 2024-25: \$ 348,629,818.00

General Fund Ending Fund Balance 2025-26: \$ 13,887,485.30

	2025-2026	2024-2025	Difference
Projected Unweighted FTE	28,698	28,881	(183)
Base Student Allocation	\$5,372.60	\$5,330.98	\$ 41.62
Required Local Effort Tax Millage	3.089	3.063	0.026
Discretionary Local Effort Tax Millage	0.748	0.748	0.000
<u>Capital Improvement Fund Tax Millage</u>	<u>1.500</u>	<u>1.500</u>	<u>0.000</u>
Total Tax Millage	5.337	5.311	0.026
Homeowner School Taxes (per \$100,000 value)	\$533.70	\$531.10	\$ 2.60

BUDGET SUMMARY
FISCAL YEAR 2025-2026
THE PROPOSED OPERATING BUDGET EXPENDITURES OF
THE SCHOOL BOARD OF BAY COUNTY ARE 4.4%
LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

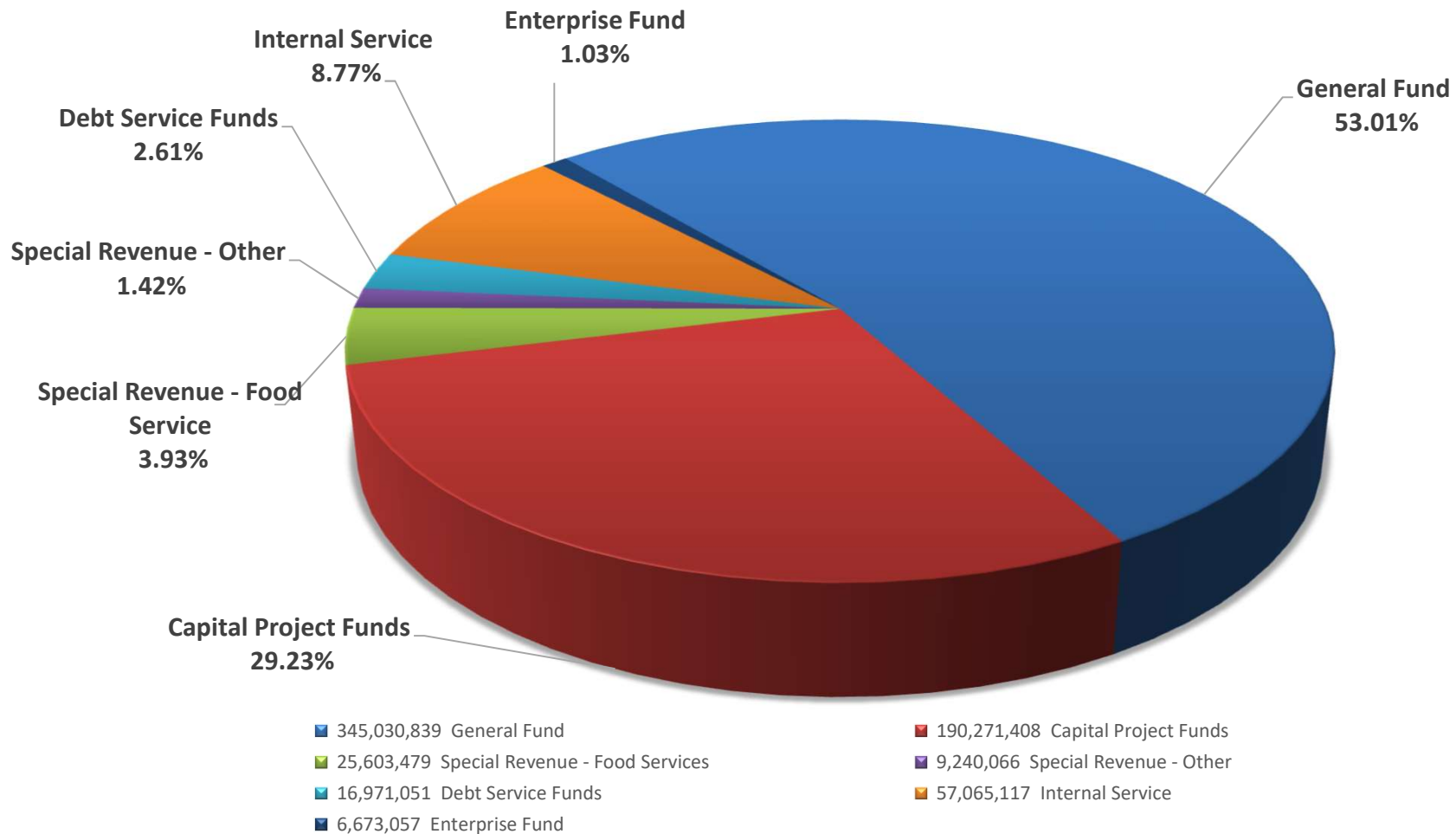
PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort (including Prior Period Funding Adjustment Millage)	3.0890	Discretionary Operating	0.7480	Operating or Capital Not to Exceed 2 years	0.0000
Local Capital Improvement (Capital Outlay)	1.5000			Debt Service	0.0000
Discretionary Capital Improvement	0.0000	Not to Exceed 4 Years (Operating)	0.0000	TOTAL MILLAGE:	5.3370

ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE FUNDS	INTERNAL SERVICE	TOTAL ALL FUNDS
Federal Sources	\$ 1,355,397.00	\$ 21,487,065.94					\$ 22,842,462.94
State Sources	\$ 124,430,472.64	\$ 120,000.00		\$ 1,831,191.44			\$ 126,381,664.08
Local Sources	\$ 136,451,878.99	\$ 1,199,000.00		\$ 81,785,801.00	\$ 2,400,000.00	\$ 40,134,615.00	\$ 261,971,294.99
TOTAL SOURCES	\$ 262,237,748.63	\$ 22,806,065.94	\$ -	\$ 83,616,992.44	\$ 2,400,000.00	\$ 40,134,615.00	\$ 411,195,422.01
Transfers In	\$ 6,945,451.93		\$ 16,874,969.00			\$ 4,343,903.00	\$ 28,164,323.93
Fund Balance/Net Position	\$ 75,847,638.41	\$ 12,037,479.12	\$ 96,081.87	\$ 106,654,415.65	\$ 4,273,056.73	\$ 12,586,599.26	\$ 211,495,271.04
TOTAL REVENUE, TRANSFERS, AND FUND BALANCES/NET POSITION	\$ 345,030,838.97	\$ 34,843,545.06	\$ 16,971,050.87	\$ 190,271,408.09	\$ 6,673,056.73	\$ 57,065,117.26	\$ 650,855,016.98
APPROPRIATIONS/EXPENDITURES							
Instruction	\$ 209,707,552.02	\$ 4,222,708.42					\$ 213,930,260.44
Pupil Personnel Services	\$ 12,518,810.49	\$ 2,423,935.65					\$ 14,942,746.14
Instructional Media Services	\$ 3,284,700.92	\$ 52,408.99					\$ 3,337,109.91
Instructional & Curriculum Development Services	\$ 4,426,450.20	\$ 877,930.83					\$ 5,304,381.03
Instructional Staff Training Services	\$ 2,206,224.03	\$ 1,284,400.37			\$ 565,150.00		\$ 4,055,774.40
Instructional Related Technology	\$ 1,670.00						\$ 1,670.00
School Board	\$ 1,042,238.82						\$ 1,042,238.82
General Administration	\$ 5,507,143.79	\$ 234,738.47					\$ 5,741,882.26
School Administration	\$ 17,976,331.07	\$ 21,116.57					\$ 17,997,447.64
Facilities Acquisition & Construction	\$ 22,535,762.69			\$ 158,144,097.87			\$ 180,679,860.56
Fiscal Services	\$ 2,430,583.14						\$ 2,430,583.14
Food Services	\$ -	\$ 15,727,360.85					\$ 15,727,360.85
Central Services	\$ 2,399,410.89				\$ 1,733,864.62	\$ 44,521,092.00	\$ 48,654,367.51
Pupil Transportation Services	\$ 9,865,373.69	\$ 43,728.89					\$ 9,909,102.58
Operation of Plant	\$ 23,068,812.92	\$ 79,097.75					\$ 23,147,910.67
Maintenance of Plant	\$ 6,089,254.06						\$ 6,089,254.06
Administrative Technology Services	\$ 4,847,806.16						\$ 4,847,806.16
Community Services	\$ 3,235,228.78						\$ 3,235,228.78
Debt Service			\$ 16,874,969.00				\$ 16,874,969.00
TOTAL APPROPRIATIONS/EXPENDITURES	\$ 331,143,353.67	\$ 24,967,426.79	\$ 16,874,969.00	\$ 158,144,097.87	\$ 2,299,014.62	\$ 44,521,092.00	\$ 577,949,953.95
Transfers Out				\$ 28,164,323.93			\$ 28,164,323.93
Fund Balances/Net Position	\$ 13,887,485.30	\$ 9,876,118.27	\$ 96,081.87	\$ 3,962,986.29	\$ 4,374,042.11	\$ 12,544,025.26	\$ 44,740,739.10
TOTAL APPROPRIATIONS/EXPENDITURES, TRANSFERS & FUND BALANCES/NET POSITION	\$ 345,030,838.97	\$ 34,843,545.06	\$ 16,971,050.87	\$ 190,271,408.09	\$ 6,673,056.73	\$ 57,065,117.26	\$ 650,855,016.98

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.

2025-2026
PERCENTAGE OF INDIVIDUAL FUNDS TO TOTAL





Facts at a Glance

Final Fiscal Year 2025-2026

Schools

High Schools	3
Alternative High School	1
Middle Schools	4
Elementary Schools	17
6-12 School	1
K-8 School	2
K-12 School	1
Special Purpose Schools	2
Adult/Technical Schools	1
Charter Schools	12
Total Number of Schools	44

Students

Enrollment All Students	28,698
<i>Includes pre-K, adult, and other students served</i>	
African-American	14.96 %
Caucasian	60.13 %
Hispanic	15.19 %
Other Minority	9.71 %

Food Service/Chartwells

Breakfasts served daily	4,875
Lunches served daily	11,190
Total meals served daily	16,065
Summer Food Program	
Breakfast	18,400
Lunch	24,500
Percentage free/reduced meals	80.00%

Transportation

Total students transported daily:	7,855
Miles traveled yearly (avg.):	1,280,085
Number of buses:	104

District Academic Achievement

- Class of 2025 Seniors Passed
538 AP Exams
- BDS High School Students Passed
1950 AP Exams
- BDS High School Students Passed
136 International Baccalaureate Exams
- BDS High School Students earned
12 International Baccalaureate Diplomas



Budgetary Funds

Final Year 2025-2026

The District's annual budget is made up of six different funds. Each fund has a distinct and separate purpose. A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources. The following funds are included in this budget document:

General Funds The General Fund is the fund used to account for all financial resources except those required to be accounted for in another fund. The General Fund consists primarily of the funds required to run the day-to-day operations of the school district. This includes most teacher salaries, administrative and support personnel salaries, ordinary maintenance of facilities, transportation and administration. The District receives State dollars for each child enrolled in the school system, so changes in the student population mean a change in dollars available and in the operating budget. (District General Operating and State Grant expenditures are in this fund.)

Special Revenue Funds Special Revenue Funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service or capital projects. Use of Special Revenue Funds is required only when legally mandated. In Florida School Districts, Special Revenue Funds account for the grants the district receives from the Federal government, as well as the operations of the school food service program.

Capital Projects Funds Capital Projects Funds were created to account for financial resources to be used for the acquisition of major capital facilities. The funds are used for the construction of new buildings and renovation of existing buildings, but not for ordinary building maintenance. (Example: Capital Projects expenditures are in this fund.)

Debt Service Funds Debt Service Funds are established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest on borrowed funds which were used to renovate facilities or build new schools. (District Long Term Debt Service expenditures are in these funds.)

Internal Service Funds Funds provided to account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit, or to other governmental units, on a cost reimbursement basis. (Example: Self Insurance Program expenditures and Group Health are in this fund.)

Enterprise Funds Funds established to account for any activity for which a fee is charged to external users for goods and services. (Example: Beacon Learning Center expenditures are in this fund.)

Description of Functional Activities

Function means the action or purpose for which a person or thing is used or exists. Function includes the activities or actions which are performed to accomplish the objectives of the enterprise.

Function 5100 Basic (FEFP K-12)

The Basic Program is that part of the school board's Full-Time Equivalent (FTE) eligible instructional program which is not identified as Special Programs for Exceptional Students, Career Education or Adult General Education. Programs for Students at Risk and English for Speakers of Other Languages are included in this function.

Function 5200 Exceptional

Programs for exceptional student education are determined by law. Criteria for each program is specified by State Board of Education Rule. This function includes Prekindergarten ESE programs.

Function 5300 Career Education

Career Education programs are established by law with program criteria established through State Board of Education Rule. All career education courses are categorized into programs established by the Legislature.

Function 5400 Adult General

Includes all Adult General course offerings, including GED courses and testing.

Function 5500 Pre-Kindergarten

Prekindergarten program expenditures including voluntary prekindergarten.

Function 5900 Other Instruction

Instruction not qualifying for FEFP funding; such as instruction provided in recreation and leisure courses, Lifelong Learning programs or Adults with Disabilities programs.

Function 6100 Student Support Services

Those activities which are designed to assess and improve the well-being of students and to supplement the teaching process.

Function 6200 Instructional Media Services

Consists of those activities concerned with the use of all teaching and learning resources, including hardware and content materials. Educational Media are defined as any devices, content materials, methods, or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials. Included are school media centers (school libraries) and central media center operations. Routine repair and maintenance of audio-visual equipment should be coded to this function.

Function 6300 Instruction and Curriculum Development Services

Activities designed to aid teachers in developing the curriculum, preparing and utilizing special curriculum materials, and understanding and appreciating the various techniques which stimulate and motivate students. Included in this function are the following instructional support specialists: primary, technology, learning resource, and behavioral.

Function 6400 Instructional Staff Training Services

Activities designed to contribute to the professional or occupational growth and competence of members of the instructional staff (defined in Rule 6A-1.051, FAC) during the time of their service to the school board or school.

Function 6500 Instructional Related Technology

Technology activities and services for the purpose of supporting instruction. These activities include expenditures for internal technology support as well as support provided by external vendors using operating funds. These activities include costs associated with the administrations supervision of technology personnel, systems planning and analysis, systems application development, system operations, network support services, hardware maintenance and support services, and other technology-related costs that are related to the support of instructional activities. Specifically, costs associated with the operation and support of computer learning labs, media center computer labs, instructional technology center instructional networks and similar operations should be captured in this code.

Function 7100 Board

Consists of the activities of the elected or appointed body which has been created according to state law and vested with responsibilities for educational activities in a given administrative unit. Also included here are expenses of Board Attorney and other legal services, independent auditors, internal auditors that report directly to the Board, negotiators, lobbyists, etc..

Function 7200 General Administration (Superintendent's Office)

Consists of those activities performed by the superintendent and assistant superintendents in general direction and management of all affairs of the school system. This includes all personnel and materials in the office of the superintendent.

Function 7300 School Administration (Office of the Principal)

Consists of those activities concerned with directing and managing the operation of a particular school. It includes the activities performed by the principal, assistant principal, and other assistants in general supervision of all operations of the school, evaluations of staff members of the school, assignment of duties to staff members, supervision and maintenance of the records of the school, and coordination of school instructional activities with instructional activities of the school system. Includes clerical staff for these activities.

Function 7400 Facilities Acquisition and Construction

Consists of those activities concerned with the acquisition of land and buildings, construction of buildings and additions, initial installation or extension of service systems and other built-in equipment and improvements to sites.

Function 7500 Fiscal Services

Consists of those activities concerned with fiscal operation of the school system. This function includes budgeting, receiving and disbursing cash, financial accounting, payroll, inventory control, and internal auditing.

Function 7600 Food Services

Consists of those activities concerned with providing food to students and staff in a school or school system. This function includes the preparation and serving of regular and incidental meals, lunches, or snacks in connection with school activities and the delivery of food. Food purchased and served outside the district's defined Food Services program are to be charged to as a purchased service of the applicable function.

Function 7700 Central Services

Activities other than general administration, which support each of the other instructional and supporting services programs.

Function 7800 Student Transportation Services

Activities associated with the transportation of students to and from school activities, either between home and school, from school to school or on trips for curricular or co-curricular activities. Expenditures for the administration of student transportation services are recorded under these accounts, together with other student transportation expenses.

Function 7900 Operation of Plant

Consists of activities concerned with keeping the physical plant open and ready for use. Major components of this function are utilities, including telephone service, custodial costs, and insurance costs associated with school buildings. Includes cleaning, disinfecting, heating, moving furniture, caring for grounds, school crossing guards, security and other such activities that are performed on a daily, weekly, monthly or seasonal basis. Operation of plant does not encompass repairs and replacements of facilities and equipment. Custodians may do "light" maintenance tasks, but should be coded to function 7900.

Function 8100 Maintenance of Plant

Consists of activities that are concerned with keeping the grounds, buildings and equipment at an acceptable level of efficiency through repairs or preventative maintenance.

Function 8200 Administrative Technology Services

Technology activities that support the school district's information technology systems, including support of the administrative networks, maintenance of administrative information systems and administrative and managerial data processing. These activities include expenditures for internal technology support, as well as support provided by external vendors using operating funds. These activities include costs associated with the administration and supervision of technology personnel, system planning and analysis, systems application development, systems operations, network support services, hardware maintenance and support services and other technology-related administrative costs.

Function 9100 Community Services

Community services consist of those activities that are not related to providing education for students in a school system. These include services provided by the school system for the community as a whole or some segment of the community, such as community recreation programs, civic activities, public libraries, programs of custody and care of children, and community welfare activities.

Function 9200 Debt Service

Expenditures for the issuance and retirement of debt and expenditures for interest on debt including interest on current loans.

Function 9700 Transfer of Funds

These are budgeted transactions which withdraw money from one fund and place it in another fund within the same government reporting entity.

SUMMARY BUDGET

**SUMMARY BUDGET
REQUIRED BY FLORIDA
DEPARTMENT OF EDUCATION**

SECTION I. ASSESSMENT AND MILLAGE LEVIES

A. Certified Taxable Value of Property in County by Property Appraiser			34,920,695,024.00
B. Millage Levies on Nonexempt Property:			
DISTRICT MILLAGE LEVIES			
	Nonvoted	Voted	Total
1. Required Local Effort	3.0890		3.0890
2. Prior-Period Funding Adjustment Millage			
3. Discretionary Operating	0.7480		0.7480
4. Additional Operating			
5. Additional Capital Improvement			
6. Local Capital Improvement	1.5000		1.5000
7. Discretionary Capital Improvement			
8. Debt Service			
TOTAL MILLS	5.3370		5.3370

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

SECTION II. GENERAL FUND - FUND 100

Page 2

	Account Number	
ESTIMATED REVENUES		
<i>FEDERAL:</i>		
Federal Impact, Current Operations	3121	200,000.00
Reserve Officers Training Corps (ROTC)	3191	405,397.00
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	605,397.00
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Medicaid	3202	750,000.00
National Forest Funds	3255	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State and Local	3200	750,000.00
<i>STATE:</i>		
Florida Education Finance Program (FEFP)	3310	91,536,512.00
Workforce Development	3315	3,130,425.00
Workforce Development Capitalization Incentive Grant	3316	
Workforce Education Performance Incentives	3317	
Adults With Disabilities	3318	
CO&DS Withheld for Administrative Expenditure	3323	15,326.00
Diagnostic and Learning Resources Centers	3335	
Sales Tax Distribution (s. 212.20(6)(d)6.a., F.S.)	3341	210,000.00
State Forest Funds	3342	
State License Tax	3343	60,000.00
District Discretionary Lottery Funds	3344	
Class Size Reduction Operating Funds	3355	27,913,005.00
Florida School Recognition Funds	3361	
Voluntary Prekindergarten Program (VPK)	3371	1,469,727.64
Preschool Projects	3372	
Reading Programs	3373	15,900.00
Full-Service Schools Program	3378	
State Through Local	3380	
Other Miscellaneous State Revenues	3399	79,577.00
Total State	3300	124,430,472.64
<i>LOCAL:</i>		
Required Local Effort and Nonvoted Operating Tax	3411	128,631,079.00
District Voted Additional Operating Tax	3414	
Tax Redemptions	3421	
Payment in Lieu of Taxes	3422	
Excess Fees	3423	
Tuition	3424	
Lease Revenue	3425	
Investment Income	3430	3,000,000.00
Gifts, Grants and Bequests	3440	184,431.15
Interest Income - Leases	3445	
Adult General Education Course Fees	3461	
Postsecondary Career Certificate and Applied Technology Diploma	3462	
Continuing Workforce Education Course Fees	3463	
Capital Improvement Fees	3464	
Postsecondary Lab Fees	3465	
Lifelong Learning Fees	3466	
GED® Testing Fees	3467	
Financial Aid Fees	3468	
Other Student Fees	3469	
Preschool Program Fees	3471	770,686.29
Prekindergarten Early Intervention Fees	3472	
School-Age Child Care Fees	3473	2,915,682.55
Other Schools, Courses and Classes Fees	3479	
Miscellaneous Local Sources	3490	950,000.00
Total Local	3400	136,451,878.99
TOTAL ESTIMATED REVENUES		262,237,748.63
OTHER FINANCING SOURCES:		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From Debt Service Funds	3620	
From Capital Projects Funds	3630	6,945,451.93
From Special Revenue Funds	3640	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	6,945,451.93
TOTAL OTHER FINANCING SOURCES		6,945,451.93
Fund Balance, July 1, 2025	2800	75,847,638.41
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		345,030,838.97

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

SECTION II. GENERAL FUND--FUND 100 (Continued)

Page 3

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000	209,707,552.02	101,727,972.97	37,597,297.22	42,361,034.65	2,864.49	19,430,736.73	2,705,003.61	5,882,542.35
Student Support Services	6100	12,518,810.49	7,605,907.84	3,214,791.04	245,439.47		1,386,729.76	5,234.81	60,707.57
Instructional Media Services	6200	3,284,700.92	1,898,996.24	633,283.16	23,992.84		255,408.66	460,298.52	12,721.50
Instruction and Curriculum Development Services	6300	4,426,450.20	3,082,775.57	1,184,775.73	86,897.44		57,570.56	7,217.00	7,236.90
Instructional Staff Training Services	6400	2,206,224.03	1,422,097.71	452,916.56	264,484.14		32,487.64	4,000.00	30,237.98
Instruction-Related Technology	6500	1,670.00			31.00		1,639.00		
Board	7100	1,042,238.82	272,708.13	237,330.69	489,700.00		8,500.00	4,000.00	30,000.00
General Administration	7200	5,507,143.79	783,687.80	327,470.99	4,332,796.00		20,489.00	3,200.00	39,500.00
School Administration	7300	17,976,331.07	12,711,126.56	4,853,657.82	184,028.89		109,498.84	91,749.84	26,269.12
Facilities Acquisition and Construction	7400	22,535,762.69	7,195,533.12	294,893.65	59,645.03		9,000.00	21,449,170.89	3,500.00
Fiscal Services	7500	2,430,383.14	1,467,792.91	581,876.73	296,664.50	13,400.00	32,249.00	71,000.00	31,700.00
Food Service	7600								
Central Services	7700	2,399,410.89	1,529,407.00	568,807.59	167,036.88	3,000.00	35,050.00	31,545.42	64,564.00
Student Transportation Services	7800	9,865,373.69	4,549,684.00	2,480,548.00	1,215,188.01	808,063.60	693,690.50	50,199.58	68,000.00
Operation of Plant	7900	23,068,812.92	4,858,968.72	3,158,448.20	5,523,929.29	8,482,442.99	898,729.79	130,418.72	15,975.21
Maintenance of Plant	8100	6,089,254.06	2,823,056.76	1,571,772.38	349,421.24	751,500.00	1,196,279.67	68,074.01	5,500.00
Administrative Technology Services	8200	4,847,806.16	2,169,016.65	783,028.50	1,807,803.21	5,100.00	40,369.80	39,488.00	3,000.00
Community Services	9100	3,235,228.78	2,031,087.00	589,895.55	89,827.32		95,511.00	28,059.00	400,848.91
Debt Service	9200								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS		331,143,353.67	149,653,838.98	58,530,870.81	57,497,719.91	9,390,021.08	24,303,939.95	25,084,759.40	6,682,203.54
OTHER FINANCING USES:									
Transfers Out: (Function 9700)									
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2026	2710								
Restricted Fund Balance, June 30, 2026	2720								
Committed Fund Balance, June 30, 2026	2730								
Assigned Fund Balance, June 30, 2026	2740								
Unassigned Fund Balance, June 30, 2026	2750	13,887,485.30							
TOTAL ENDING FUND BALANCE	2700	13,887,485.30							
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE		345,030,838.97							

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

SECTION III. SPECIAL REVENUE FUNDS - FOOD SERVICES - FUND 410

Page 4

ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
National School Lunch Act	3260	11,747,000.00
USDA-Donated Commodities	3265	500,000.00
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State and Local	3200	12,247,000.00
<i>STATE:</i>		
School Breakfast Supplement	3337	50,000.00
School Lunch Supplement	3338	70,000.00
State Through Local	3380	
Other Miscellaneous State Revenues	3399	
Total State	3300	120,000.00
<i>LOCAL:</i>		
Investment Income	3430	250,000.00
Gifts, Grants and Bequests	3440	
Food Service	3450	949,000.00
Other Miscellaneous Local Sources	3495	
Total Local	3400	1,199,000.00
TOTAL ESTIMATED REVENUES		13,566,000.00
OTHER FINANCING SOURCES:		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2025	2800	12,037,479.12
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		25,603,479.12

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

SECTION III. SPECIAL REVENUE FUNDS - FOOD SERVICES -
FUND 410 (Continued)

Page 5

APPROPRIATIONS	Account Number	
<i>Food Services: (Function 7600)</i>		
Salaries	100	374,924.00
Employee Benefits	200	160,471.85
Purchased Services	300	12,041,815.00
Energy Services	400	594,000.00
Materials and Supplies	500	1,083,150.00
Capital Outlay	600	963,000.00
Other	700	510,000.00
Capital Outlay (Function 9300)	600	
TOTAL APPROPRIATIONS		15,727,360.85
OTHER FINANCING USES:		
<i>Transfers Out (Function 9700)</i>		
To General Fund	910	
To Debt Service Funds	920	
To Capital Projects Funds	930	
Interfund	950	
To Permanent Funds	960	
To Internal Service Funds	970	
To Enterprise Funds	990	
Total Transfers Out	9700	
TOTAL OTHER FINANCING USES		
Nonspendable Fund Balance, June 30, 2026	2710	
Restricted Fund Balance, June 30, 2026	2720	9,876,118.27
Committed Fund Balance, June 30, 2026	2730	
Assigned Fund Balance, June 30, 2026	2740	
Unassigned Fund Balance, June 30, 2026	2750	
TOTAL ENDING FUND BALANCE	2700	9,876,118.27
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE		25,603,479.12

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

SECTION IV. SPECIAL REVENUE FUNDS - OTHER FEDERAL PROGRAMS - FUND 420

Page 6

	Account Number	
ESTIMATED REVENUES		
<i>FEDERAL DIRECT:</i>		
Head Start	3130	
Workforce Innovation and Opportunity Act	3170	
Community Action Programs	3180	
Reserve Officers Training Corps (ROTC)	3191	
Pell Grants	3192	
Miscellaneous Federal Direct	3199	2,187,207.91
Total Federal Direct	3100	2,187,207.91
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Career and Technical Education	3201	133,851.87
Medicaid	3202	
Workforce Innovation and Opportunity Act	3220	94,183.11
Teacher and Principal Training and Recruiting - Title II, Part A	3225	
Math and Science Partnerships - Title II, Part B	3226	564,203.00
Individuals with Disabilities Education Act (IDEA)	3230	1,998,486.53
Elementary and Secondary Education Act, Title I	3240	3,377,782.89
Language Instruction - Title III	3241	
Twenty-First Century Schools - Title IV	3242	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	884,350.63
Total Federal Through State And Local	3200	7,052,858.03
<i>STATE:</i>		
State Through Local	3380	
Other Miscellaneous State Revenues	3399	
Total State	3300	
<i>LOCAL:</i>		
Investment Income	3430	
Gifts, Grants and Bequests	3440	
Adult General Education Course Fees	3461	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		9,240,065.94
OTHER FINANCING SOURCES:		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2025	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		9,240,065.94

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

SECTION IV. SPECIAL REVENUE FUNDS - OTHER FEDERAL PROGRAMS - FUND 420 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000	4,222,708.42	1,917,325.33	892,722.98	538,438.36		669,824.77	145,618.79	58,778.19
Student Support Services	6100	2,423,935.65	1,352,996.20	808,734.01	97,422.30	2,588.88	90,636.29	69,528.17	2,029.80
Instructional Media Services	6200	52,408.99	37,020.56	15,388.43					
Instruction and Curriculum Development Services	6300	877,930.83	450,751.09	295,256.71	84,883.20		42,838.93	4,200.90	
Instructional Staff Training Services	6400	1,284,400.37	477,391.64	89,904.70	475,328.15		71,177.72		170,598.16
Instruction-Related Technology	6500								
Board	7100								
General Administration	7200	234,738.47							
School Administration	7300	21,116.57	17,172.94	3,943.63					234,738.47
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700	43,728.89							
Student Transportation Services	7800	79,097.75	38,370.75	3,796.24	1,000.00	444.99			561.90
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS		9,240,065.94	4,291,028.51	2,109,746.70	1,228,069.56	3,033.87	874,477.71	219,347.86	514,361.73
OTHER FINANCING USES:									
<i>Transfers Out: (function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2026	2710								
Restricted Fund Balance, June 30, 2026	2720								
Committed Fund Balance, June 30, 2026	2730								
Assigned Fund Balance, June 30, 2026	2740								
Unassigned Fund Balance, June 30, 2026	2750								
TOTAL ENDING FUND BALANCE									
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE	2700	9,240,065.94							

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

SECTION V. SPECIAL REVENUE FUNDS - ELEMENTARY AND SECONDARY SCHOOL
EMERGENCY RELIEF (ESSER) - FUND 441

Page 8

ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Education Stabilization Funds - K-12	3271	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State And Local	3200	
<i>LOCAL:</i>		
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		
OTHER FINANCING SOURCES:		
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2025	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

SECTION V. SPECIAL REVENUE FUNDS - ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ESSE) - FUND 441 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000								
Student Support Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400								
Instruction-Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700								
Student Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS									
OTHER FINANCING USES:									
<i>Transfers Out: (function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2026	2710								
Restricted Fund Balance, June 30, 2026	2720								
Committed Fund Balance, June 30, 2026	2730								
Assigned Fund Balance, June 30, 2026	2740								
Unassigned Fund Balance, June 30, 2026	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE									

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

**SECTION VI. SPECIAL REVENUE FUNDS - OTHER CARES ACT
RELIEF (INCLUDING GEER) - FUND 442**

Page 10

ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Education Stabilization Funds - K-12	3271	
Education Stabilization Funds - Workforce	3272	
Education Stabilization Funds - VPK	3273	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State And Local	3200	
<i>LOCAL:</i>		
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		
OTHER FINANCING SOURCES:		
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2025	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

SECTION VI. SPECIAL REVENUE FUNDS - OTHER CARE'S ACT RELIEF (INCLUDING GEER) - FUND 442 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000								
Student Support Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400								
Instruction-Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700								
Student Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS									
OTHER FINANCING USES:									
<i>Transfers Out: (function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2026	2710								
Restricted Fund Balance, June 30, 2026	2720								
Committed Fund Balance, June 30, 2026	2730								
Assigned Fund Balance, June 30, 2026	2740								
Unassigned Fund Balance, June 30, 2026	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE									

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

SECTION VII. SPECIAL REVENUE FUNDS - ELEMENTARY AND SECONDARY SCHOOL
EMERGENCY RELIEF II (ESSER II) - FUND 443

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ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Education Stabilization Funds - K-12	3271	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State And Local	3200	
<i>LOCAL:</i>		
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		
OTHER FINANCING SOURCES:		
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2025	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

SECTION VII. SPECIAL REVENUE FUNDS - ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF II (ESSER II) - FUND 443 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000								
Student Support Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400								
Instruction-Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700								
Student Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS									
OTHER FINANCING USES:									
<i>Transfers Out: (function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2026	2710								
Restricted Fund Balance, June 30, 2026	2720								
Committed Fund Balance, June 30, 2026	2730								
Assigned Fund Balance, June 30, 2026	2740								
Unassigned Fund Balance, June 30, 2026	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE									

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

**SECTION VIII. SPECIAL REVENUE FUNDS - OTHER CRRSA ACT
RELIEF (INCLUDING GEER II) - FUND 444**

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ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Education Stabilization Funds - K-12	3271	
Education Stabilization Funds - Workforce	3272	
Education Stabilization Funds - VPK	3273	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State And Local	3200	
<i>LOCAL:</i>		
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		
OTHER FINANCING SOURCES:		
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2025	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

SECTION VIII. SPECIAL REVENUE FUNDS - OTHER CRRSA ACT RELIEF (INCLUDING GEER ID) - FUND 444 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000								
Student Support Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400								
Instruction-Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700								
Student Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS									
OTHER FINANCING USES:									
<i>Transfers Out: (function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2026	2710								
Restricted Fund Balance, June 30, 2026	2720								
Committed Fund Balance, June 30, 2026	2730								
Assigned Fund Balance, June 30, 2026	2740								
Unassigned Fund Balance, June 30, 2026	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE									

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

SECTION IX. SPECIAL REVENUE FUNDS - ELEMENTARY AND SECONDARY SCHOOL
EMERGENCY RELIEF III (ESSER III) - FUND 445

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ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Education Stabilization Funds - K-12	3271	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State And Local	3200	
<i>LOCAL:</i>		
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		
OTHER FINANCING SOURCES:		
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2025	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

SECTION IX. SPECIAL REVENUE FUNDS - ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF III (ESSER III) - FUND 445 (Continued)										Page 17
APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700	
Instruction	5000									
Student Support Services	6100									
Instructional Media Services	6200									
Instruction and Curriculum Development Services	6300									
Instructional Staff Training Services	6400									
Instruction-Related Technology	6500									
Board	7100									
General Administration	7200									
School Administration	7300									
Facilities Acquisition and Construction	7400									
Fiscal Services	7500									
Food Services	7600									
Central Services	7700									
Student Transportation Services	7800									
Operation of Plant	7900									
Maintenance of Plant	8100									
Administrative Technology Services	8200									
Community Services	9100									
Other Capital Outlay	9300									
TOTAL APPROPRIATIONS										

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

**SECTION X. SPECIAL REVENUE FUNDS - OTHER AMERICAN RESCUE PLAN ACT RELIEF -
FUND 446**

Page 18

	Account Number	
ESTIMATED REVENUES		
<i>FEDERAL DIRECT:</i>		
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Education Stabilization Funds - K-12	3271	
Education Stabilization Funds - Workforce	3272	
Education Stabilization Funds - VPK	3273	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State And Local	3200	
<i>LOCAL:</i>		
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		
OTHER FINANCING SOURCES:		
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2025	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

SECTION X. SPECIAL REVENUE FUNDS - OTHER AMERICAN RESCUE PLAN ACT RELIEF - FUND 446 (Continued)

	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
APPROPRIATIONS									
Instruction	5000								
Student Support Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400								
Instruction-Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700								
Student Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS									
OTHER FINANCING USES:									
<i>Transfers Out: (function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2026	2710								
Restricted Fund Balance, June 30, 2026	2720								
Committed Fund Balance, June 30, 2026	2730								
Assigned Fund Balance, June 30, 2026	2740								
Unassigned Fund Balance, June 30, 2026	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE									

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

SECTION XI. SPECIAL REVENUE FUNDS - MISCELLANEOUS - FUND 490

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	Account Number	
ESTIMATED REVENUES		
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State and Local	3200	
<i>STATE:</i>		
Other Miscellaneous State Revenues	3399	
Total State	3300	
<i>LOCAL:</i>		
Investment Income	3430	
Gifts, Grants and Bequests	3440	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES	3000	
OTHER FINANCING SOURCES		
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2025	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

SECTION XI. SPECIAL REVENUE FUNDS - MISCELLANEOUS - FUND 490 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000								
Student Support Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400								
Instruction-Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700								
Student Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS									
OTHER FINANCING USES:									
Transfers Out: (Function 9700)									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2026	2710								
Restricted Fund Balance, June 30, 2026	2720								
Committed Fund Balance, June 30, 2026	2730								
Assigned Fund Balance, June 30, 2026	2740								
Unassigned Fund Balance, June 30, 2026	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE									

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

SECTION XII DEBT SERVICE FUNDS

ESTIMATED REVENUES	Account Number	Totals	210 SBE/COBI Bonds	220 Special Act Bonds	230 Sections 1011.14 & 1011.15, F.S., Loans	240 Motor Vehicle Revenue Bonds	250 District Bonds	290 Other Debt Service	299 ARRA Economic Stimulus Debt Service
<i>FEDERAL DIRECT SOURCES:</i>									
Miscellaneous Federal Direct	3199								
Total Federal Direct Sources	3100								
<i>FEDERAL THROUGH STATE AND LOCAL:</i>									
Miscellaneous Federal Through State	3299								
Total Federal Through State and Local	3200								
<i>STATE SOURCES:</i>									
CO&DS Withheld for SBE/COBI Bonds	3322								
SBE/COBI Bond Interest	3326								
Sales Tax Distribution (s. 212.20(6)(d)6.a., F.S.)	3341								
Total State Sources	3300								
<i>LOCAL SOURCES:</i>									
District Debt Service Taxes	3412								
County Local Sales Tax	3418								
School District Local Sales Tax	3419								
Tax Redemptions	3421								
Excess Fees	3423								
Investment Income	3430								
Gifts, Grants and Bequests	3440								
Other Miscellaneous Local Sources	3495								
Total Local Sources	3400								
TOTAL ESTIMATED REVENUES									
OTHER FINANCING SOURCES:									
Issuance of Bonds									
Loans	3710								
Proceeds of Lease-Purchase Agreements	3720								
Premium on Long-term Debt	3750								
<i>Transfers In:</i>	3790								
From General Fund	3610								
From Capital Projects Funds	3630	16,874,969.00						16,874,969.00	
From Special Revenue Funds	3640								
Interfund (Debt Service Only)	3650								
From Permanent Funds	3660								
From Internal Service Funds	3670								
From Enterprise Funds	3690								
Total Transfers In	3600	16,874,969.00						16,874,969.00	
TOTAL OTHER FINANCING SOURCES		16,874,969.00						16,874,969.00	
Fund Balance, July 1, 2025	2800	96,081.87						96,081.87	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCES		16,971,050.87						16,971,050.87	

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

SECTION XII DEBT SERVICE FUNDS (Continued)

APPROPRIATIONS	Account Number	Totals	210 SBE/COBI Bonds	220 Special Act Bonds	230 Sections 1011.14 & 1011.15, F.S., Loans	240 Motor Vehicle Revenue Bonds	250 District Bonds	290 Other Debt Service	299 ARRA Economic Stimulus Debt Service
<i>Debt Service: (Function 9200)</i>									
Redemption of Principal	710	11,490,000.00						11,490,000.00	
Interest	720	5,384,969.00						5,384,969.00	
Dues and Fees	730								
Other Debt Service	791								
TOTAL APPROPRIATIONS	9200	16,874,969.00						16,874,969.00	
OTHER FINANCING USES:									
Payments to Refunding Escrow Agent (Function 9299)	760								
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
Interfund (Debt Service Only)	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2026	2710								
Restricted Fund Balance, June 30, 2026	2720								
Committed Fund Balance, June 30, 2026	2730	96,081.87						96,081.87	
Assigned Fund Balance, June 30, 2026	2740								
Unassigned Fund Balance, June 30, 2026	2750								
TOTAL ENDING FUND BALANCES	2700	96,081.87						96,081.87	
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCES		16,971,050.87						16,971,050.87	

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

SECTION XIII. CAPITAL PROJECTS FUNDS

SECTION XIII. CAPITAL PROJECTS FUNDS													Page
	Account Number	Totals	310 Capital Outlay Bond Issues (COBI)	320 Special Act Bonds	330 Sections 1011.14 & 1011.15, F.S., Loans	340 Public Education Capital Outlay (PECO)	350 District Bonds	360 Capital Outlay and Debt Service	370 Nonvoted Capital Improvement (Section 1011.71(2), F.S.)	380 Voted Capital Improvement	390 Other Capital Projects	399 ARBA Economic Stimulus Capital Projects	
ESTIMATED REVENUES													
FEDERAL DIRECT SOURCES													
	Miscellaneous Federal Direct												
	Total Federal Direct Sources												
FEDERAL THROUGH STATE AND LOCAL:													
	Miscellaneous Federal Through State												
	Total Federal Through State and Local												
	CORDS Distributed	926,582.44											
	Interest on Undistributed CORDS							926,582.44					
	Sales Tax Distribution (s.212-20(6)(b), a., F.S.)	7,825.00						7,825.00					
	State Through Local												
	Public Education Capital Outlay (PECO)												
	State Through Local												
	SALES TAX Program												
	SALES TAX Program												
	Class Size Reduction Capital Outlay												
	Charter School Capital Outlay Funding												
	Other Miscellaneous State Revenues	896,784.00									896,784.00		
	Total State Sources	1,831,191.44						934,407.44			896,784.00		
LOCAL SOURCES:													
	District Local Capital Improvement Tax												
	District Voted Additional Capital Improvement Tax	50,285,801.00							50,285,801.00				
	Charter School Local Sales Tax												
	School District Local Sales Tax	31,500,000.00									31,500,000.00		
	Tax Redemptions												
	Investment Income												
	Gifts, Grants and Requests												
	Miscellaneous Local Sources												
	Impact Fees												
	Refunds of Prior Year's Expenditures												
	Total Local Sources	81,785,801.00						934,407.44	50,285,801.00		31,500,000.00		
TOTAL ESTIMATED REVENUES													
83,615,924.44													
OTHER FINANCING SOURCES													
Issuance of Bonds													
	Loans												
	Sale of Capital Assets												
	Loss Recoveries												
	Proceeds of Lease-Purchase Agreements												
	Proceeds from Special Facility Construction Account												
Transfers In:													
	From General Fund												
	From Debt Service Funds												
	From Special Revenue Funds												
	Interfund (Capital Projects Only)												
	From Permanent Funds												
	From Internal Service Funds												
	From Enterprise Funds												
	Total Transfers In												
	Total Estimated Revenues	106,654,415.65				939.24		5,565,289.41	49,432,327.00		51,852,960.00		
TOTAL ESTIMATED REVENUES, OTHER FINANCING REVENUES, AND FUND BALANCES													
		190,271,408.09				939.24		6,302,696.85	99,718,028.00		84,249,744.00		

SECTION XIII. CAPITAL PROJECTS FUNDS (Continued)

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DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

SECTION XIV. PERMANENT FUNDS - FUND 000

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	Account Number	
ESTIMATED REVENUES		
Federal Direct	3100	
Federal Through State and Local	3200	
State Sources	3300	
Local Sources	3400	
TOTAL ESTIMATED REVENUES		
OTHER FINANCING SOURCES:		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
From Special Revenue Funds	3640	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2025	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

SECTION XIV. PERMANENT FUNDS - FUND 000 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000								
Student Support Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400								
Instruction-Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Central Services	7700								
Student Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Debt Service	9200								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS									
OTHER FINANCING USES:									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2026	2710								
Restricted Fund Balance, June 30, 2026	2720								
Committed Fund Balance, June 30, 2026	2730								
Assigned Fund Balance, June 30, 2026	2740								
Unassigned Fund Balance, June 30, 2026	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE									

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

SECTION XV. ENTERPRISE FUNDS

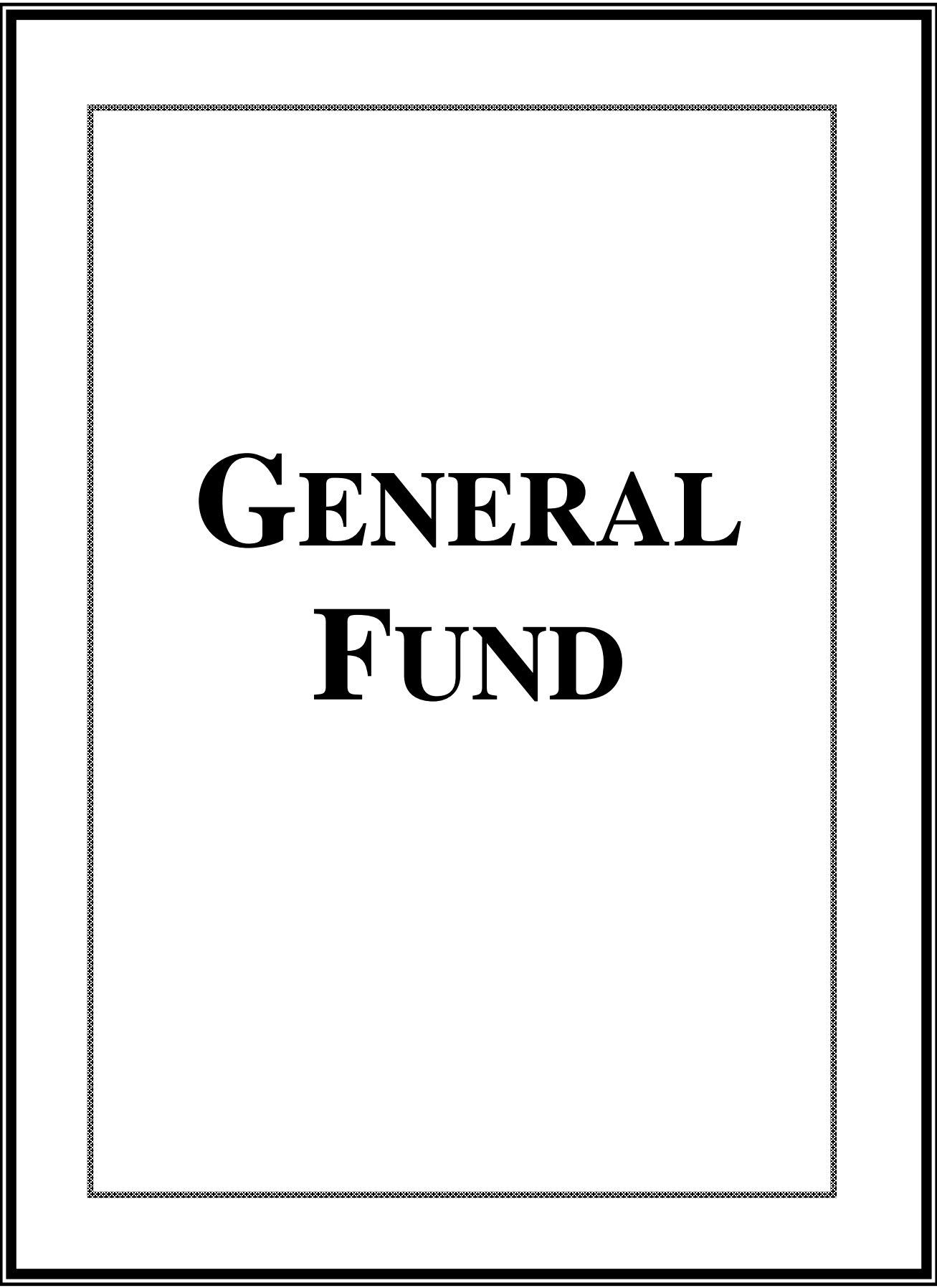
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ESTIMATED REVENUES	Account Number	Totals	911 Self-Insurance Consortium	912 Self-Insurance Consortium	913 Self-Insurance Consortium	914 Self-Insurance Consortium	915 ARRA Consortium	921 Other Enterprise Programs	922 Other Enterprise Programs
<i>OPERATING REVENUES:</i>									
Charges for Services	3481	2,300,000.00						2,300,000.00	
Charges for Sales	3482								
Premium Revenue	3484								
Other Operating Revenues	3489								
Total Operating Revenues		2,300,000.00						2,300,000.00	
<i>NONOPERATING REVENUES:</i>									
Investment Income	3430	100,000.00						100,000.00	
Gifts, Grants and Requests	3440								
Other Miscellaneous Local Sources	3495								
Loss Recoveries	3740								
Gain on Disposition of Assets	3780								
Total Nonoperating Revenues		100,000.00						100,000.00	
<i>Transfers In:</i>									
From General Fund	3610								
From Debt Service Funds	3620								
From Capital Projects Funds	3630								
From Special Revenue Funds	3640								
Interfund (Enterprise Funds Only)	3650								
From Permanent Funds	3660								
From Internal Service Funds	3670								
Total Transfers In	3600								
Net Position, July 1, 2025	2880	4,273,056.73						4,273,056.73	
TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN AND NET POSITION		6,673,056.73						6,673,056.73	
ESTIMATED EXPENSES	Object								
<i>OPERATING EXPENSES: (Function 9900)</i>									
Salaries	100	1,243,983.32						1,243,983.32	
Employee Benefits	200	449,881.30						449,881.30	
Purchased Services	300	497,400.00						497,400.00	
Energy Services	400								
Materials and Supplies	500	15,750.00						15,750.00	
Capital Outlay	600	52,000.00						52,000.00	
Other (including Depreciation)	700	40,000.00						40,000.00	
Total Operating Expenses		2,299,014.62						2,299,014.62	
<i>NONOPERATING EXPENSES: (Function 9900)</i>									
Interest	720								
Loss on Disposition of Assets	810								
Total Nonoperating Expenses									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
Interfund Transfers (Enterprise Funds Only)	950								
To Permanent Funds	960								
To Internal Service Funds	970								
Total Transfers Out	9700								
Net Position, June 30, 2026	2780	4,374,042.11						4,374,042.11	
TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT AND NET POSITION		6,673,056.73						6,673,056.73	

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2026

SECTION XVI. INTERNAL SERVICE FUNDS

ESTIMATED REVENUES	Account Number	Totals	711 Self-Insurance	712 Self-Insurance	713 Self-Insurance	714 Self-Insurance	715 Self-Insurance	731 Consortium Programs	791 Other Internal Service
OPERATING REVENUES:									
Charges for Services	3481	6,257,527.00	6,257,527.00						
Charges for Sales	3482								
Premium Revenue	3484	32,977,088.00		32,977,088.00					
Other Operating Revenues	3489								
Total Operating Revenues		39,234,615.00	6,257,527.00	32,977,088.00					
NONOPERATING REVENUES:									
Investment Income	3430	900,000.00	700,000.00	200,000.00					
Gifts, Grants and Requests	3440								
Other Miscellaneous Local Sources	3495								
Loss Recoveries	3740								
Gain on Disposition of Assets	3780								
Total Nonoperating Revenues		900,000.00	700,000.00	200,000.00					
Transfers In:									
From General Fund	3610								
From Debt Service Funds	3620								
From Capital Projects Funds	3630	4,343,903.00	4,343,903.00						
From Special Revenue Funds	3640								
Interfund (Internal Service Funds Only)	3650								
From Permanent Funds	3660								
From Enterprise Funds	3690								
Total Transfers In	3600	4,343,903.00	4,343,903.00						
Net Position, July 1, 2025	2880	12,586,599.26	12,507,571.90	79,027.36					
TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN AND NET POSITION		57,065,117.26	23,809,001.90	33,256,115.36					
ESTIMATED EXPENSES									
OPERATING EXPENSES: (Function 9900)									
Salaries	100	262,998.82	262,998.82						
Employee Benefits	200	102,865.68	102,865.68						
Purchased Services	300	11,355,480.89	6,077,960.89	5,277,520.00					
Energy Services	400								
Materials and Supplies	500	6,134.61	6,134.61						
Capital Outlay	600	152,000.00	152,000.00						
Other (including Depreciation)	700	32,641,612.00	4,836,100.00	27,805,512.00					
Total Operating Expenses		44,521,092.00	11,438,060.00	33,083,032.00					
NONOPERATING EXPENSES: (Function 9900)									
Interest	720								
Loss on Disposition of Assets	810								
Total Nonoperating Expenses									
Transfers Out: (Function 9700)									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
Interfund Transfers (Internal Service Funds Only)	950								
To Permanent Funds	960								
To Enterprise Funds	990								
Total Transfers Out	9700								
Net Position, June 30, 2026	2780	12,544,025.26	12,370,941.90	173,083.36					
TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT AND NET POSITION		57,065,117.26	23,809,001.90	33,256,115.36					



GENERAL FUND

GENERAL FUND REVENUE AND BALANCES

REFER TO PAGE 2 OF THE DISTRICT SUMMARY BUDGET

1. **FEDERAL DIRECT REVENUE:** The revenue budgeted is for Federal Impact funds and ROTC.
2. **STATE SOURCES REVENUE:** Most of the funds budgeted are furnished to us by the Department of Education. We are required to use these certified amounts from formal DOE calculations in our budget.

The state revenue portion of the Budget includes FEFP and categoricals and other items like VPK and state grants. Included in the Florida Education Finance Program (FEFP) and categoricals are funds earmarked for Safe Schools (\$3,093,252), ESE Guaranteed Allocation (\$11,371,539), Educational Enrichment Allocation (\$8,302,995), DJJ Supplement Allocation (\$66,511), and Class Size Reduction categorical (\$27,913,005). The funding for the teacher salary increase is also included in this revenue in the amount of \$12,521,603.

2. **LOCAL SOURCES REVENUE:** The amount budgeted for District School Taxes is based upon projected needs and State Law. In order to participate in the Florida Education Finance Program, the School Board is required to levy 3.089 mills as the Required Local Effort; additionally, the State calculations provide a Supplemental Discretionary Millage of .748. The value of a mill is \$33,523,867. The total operating millage levy proposed in the Superintendent's Final Budget is 5.337 mills; this is an increase of 0.026 mills from the 2024-2025 levy.
3. **BALANCE AT BEGINNING OF YEAR:** This amount is shown as Fund Balance at the bottom of Page 3 of the Summary Budget and represents the School Board's operating assets as of June 30, 2025. Included in this amount is reserve for encumbrances (\$9,473,716) and reserve for program and school carryovers (\$38,340,878). Additionally, \$14,145,559 of the fund balance was used to balance appropriations with revenue in the 2025-2026 Budget. Therefore, the remaining fund balance of \$13,887,485 is unreserved.
4. **APPROPRIATIONS:** Appropriations by project included in the 2025-2026 General Fund Budget are shown on the next page.

**FINAL TO TENTATIVE BUDGET COMPARISON
SEPTEMBER 11, 2025**

**GENERAL FUND
(OPERATIONS)
SUMMARY**

	2025/26 Final Budget	2025/26 Tentative Budget	Net Change Inc / (Dec)
Total Estimated Revenues, Other Financing Sources & Final Fund Balance	\$ 345,030,839	\$ 344,457,618	\$ 573,221
Total Appropriations	\$ 331,143,354	\$ 331,380,284	\$ (236,930)
Fund Balance (June 30, 2026)	\$ 13,887,485	\$ 13,077,334	\$ 810,151
Total Appropriations, Other Financing Uses and Fund Balance	\$ 345,030,839	\$ 344,457,618	\$ 573,221

FINAL TO TENTATIVE BUDGET COMPARISON
SEPTEMBER 11, 2025

SUMMARY OF ALL CHANGES TO ALL FUNDS

GENERAL FUND	Increase / (Decrease)	
District Summary Budget Pages 2 & 3		
ESTIMATED REVENUE CHANGE:		
Federal Sources	\$ -	
State Sources	\$ 95,477	Increase in state grants
Local Sources	\$ 184,431	Increase in local grants
Transfer from Capital Projects	\$ 102,864	Change in capital transfers due to change in encumbrances
Total Estimated Revenue Change	\$ 382,773	
Total July 1, 2025 Fund Balance Change	\$ 190,448	Closing Entries for 2024-25
Total Estimated Rev & Fund Balance Change	\$ 573,221	
APPROPRIATIONS:		
Total New \$\$ Appropriations Change	\$ -	
Total Change in C/O and Encumbrances	\$ (236,930)	
Total June 30, 2026 Fund Balance Change	\$ 810,151	
Total Appropriations and Fund Balance Change	\$ 573,221	
Balanced		

SPECIAL REVENUE FUND - FOOD SERVICE	Increase / (Decrease)	
District Summary Budget Pages 4 & 5		
ESTIMATED REVENUE CHANGE:		
Total Estimated Revenue Change	\$	
Total July 1, 2025 Fund Balance Change	\$ (148,005)	Closing Entries for 2024-25
Total Estimated Rev & Fund Balance Change	\$ (148,005)	
APPROPRIATIONS:		
Total Appropriations for Food Service Change	\$ (300)	Change in encumbrances
Total June 30, 2026 Fund Balance Change	\$ (147,705)	
Total Appropriations and Fund Balance Change	\$ (148,005)	
Balanced		

SPECIAL REVENUE FUND - OTHER FED PROGRAMS	Increase / (Decrease)	
District Summary Budget Pages 6 - 21		
ESTIMATED REVENUE CHANGES:		
Total Federal Revenue Change	\$ (44,739)	Change in encumbrances
APPROPRIATIONS:		
Total Appropriations Change	\$ (44,739)	Change in carryover for federal projects
Balanced		

**FINAL TO TENTATIVE BUDGET COMPARISON
SEPTEMBER 11, 2025**

SUMMARY OF ALL CHANGES TO ALL FUNDS

<u>DEBT SERVICE FUNDS</u>		<u>Increase / (Decrease)</u>	
District Summary Budget Pages 22 & 23			
ESTIMATED REVENUE CHANGE:			
Total July 1, 2025 Fund Balance Change	\$	<u>-</u>	
Total Estimated Rev & Fund Balance Change	\$	<u><u>-</u></u>	
APPROPRIATIONS:			
Total Appropriations Change for Debt Service	\$	<u>-</u>	
Total June 30, 2026 Fund Balance Change	\$	<u>-</u>	
Total Appropriations and Fund Balance Change	\$	<u><u>-</u></u>	
		Balanced	

<u>CAPITAL PROJECTS</u>		<u>Increase / (Decrease)</u>	
District Summary Budget Pages 24 & 25			
ESTIMATED REVENUE CHANGE:			
Rev 3321 CO&DS	\$	934,407.00	Added CO&DS to budget
Rev 3419 School District Local Sales Tax			
Rev 3440 Gifts, Grants, and Bequests			
Total Revenue Change	\$	<u>934,407.00</u>	
Total July 1, 2025 Fund Balance Change	\$	<u>1,213,629.00</u>	Closing Entries for 2024-25 FY
Total Estimated Rev & Fund Balance Change	\$	<u><u>2,148,036.00</u></u>	
APPROPRIATIONS:			
Total Appropriations Changes			
Increase in Buildings & Fixed Equipment # 630	\$	17,511,879.29	Revised per Lee Walters
Decrease in Furniture, Fixtures, & Equipment # 640	\$	(23,874.50)	Revised per Lee Walters
Decrease in Improvements Other than Buildings # 670	\$	(4,149,887.79)	Revised per Lee Walters
Decrease in Remodeling & Renovations # 680	\$	(12,335,564.91)	Revised per Lee Walters
Decrease in Computer Software #690	\$	(150,000.00)	Revised per Lee Walters
Increase in Charter School LCI/Sales Tax # 793/795	\$	129,633.78	Revised per Lee Walters
Increase in Transfers Out to General/Debt Svc/Internal Svc Funds	\$	102,863.93	Based on encumbrances & carryover
Total Change in Capital Appropriations	\$	<u>1,085,049.80</u>	
Total June 30, 2026 Fund Balance Change	\$	<u>1,062,986.29</u>	
Total Appropriations and Fund Balance Change	\$	<u><u>2,148,036.00</u></u>	
		Balanced	

<u>ENTERPRISE FUNDS</u>		<u>Increase / (Decrease)</u>	
District Summary Budget Page 28			
ESTIMATED REVENUE CHANGE:			
Total Change in Projected 25/26 Rev		<u>-</u>	
Total Change in July 1, 2025 Net Assets	\$	<u>(115,890)</u>	Closing Entries for 2024-25 FY
Total Estimated Rev & Fund Balance Change	\$	<u><u>(115,890)</u></u>	
APPROPRIATIONS:			
Total Changes in Enterprise Appropriations	\$	<u>-</u>	
Total Change in June 30, 2026 Net Assets	\$	<u>(115,890)</u>	
Total Appropriations and Fund Balance Change	\$	<u><u>(115,890)</u></u>	
		Balanced	

FINAL TO TENTATIVE BUDGET COMPARISON
SEPTEMBER 11, 2025

SUMMARY OF ALL CHANGES TO ALL FUNDS

INTERNAL SERVICE FUNDS		Increase / (Decrease)	
District Summary Budget Page 29			
ESTIMATED REVENUE CHANGE:			
Total Change in Projected 25/26 Rev		-	
Total Change in July 1, 2025 Net Assets		\$ (36,405)	Closing Entries for 2024-25 FY
Total Estimated Rev & Fund Balance Change		\$ (36,405)	
APPROPRIATIONS:			
Total Changes in Internal Service Appropriations		\$ (82,707)	Misc Changes
Total Change in June 30, 2026 Net Assets		\$ 46,302	
Total Appropriations and Fund Balance Change		\$ (36,405)	Net change due to beginning fund balance change & appropriations change
		Balanced	

**General Fund Report
FY 2025/26**

PRJ. #	DISTRICT ONLY	Total 2025/26	Total 2024/25	Inc / (Dec)	Inc / (Dec)
	PROJECTS	Gen Fund	Gen Fund	26 less 25	% Chg
0000	FUNC.5000 DISTRICT SALARIES	\$ 98,311,380	\$ 102,696,460	\$ (4,385,080)	(4.3%)
0000	FUNC.6000 DISTRICT SALARIES	7,386,556	6,543,432	843,124	12.9%
0000	FUNC.7300 DISTRICT SALARIES	14,698,159	12,508,895	2,189,264	17.5%
0000	0000 DISTRICT MISCELLANEOUS	27,000	29,000	(2,000)	(6.9%)
0000	UTILITIES	9,256,639	9,475,114	(218,475)	(2.3%)
0001	SCHOOL BUDGETS	10,415,541	11,424,271	(1,008,730)	(8.8%)
0004	TEACHER LEADERSHIP SUPPLEMENTS	268,897	273,695	(4,798)	(1.8%)
0007	RETIREMENT INCENTIVE BONUS	19,929	387,256	(367,327)	(94.9%)
0010	BOARD APPROVED ADD-ON UNITS	148,769	-	148,769	0.0%
0011	DJJ SUPPLEMENTS	66,511	30,728	35,783	116.5%
0012	LOW PERFORMING SCHOOLS	10,000	10,000	-	0.0%
0015	IN SCHOOL SUSPENSION PARA'S	303,930	304,525	(595)	(0.2%)
0019	DISTRICT COMMUNICATIONS	90,000	115,000	(25,000)	(21.7%)
0020	PERFORMANCE PAY FOR LEARNING GAINS	530,000	530,000	-	0.0%
0021	SCHOOL BUDGET SUPPLEMENTS	1,792,629	1,678,795	113,834	6.8%
0022	GRADE CHAIR SUPPLEMENTS	357,309	358,994	(1,685)	(0.5%)
0032	TEACHER SALARY INCREASE ALLOCATION	10,477,608	9,868,875	608,733	6.2%
0034	SUBSTANCE ABUSE PROGRAM	144,990	-	144,990	0.0%
0037	LONG TERM SUBSTITUTE PROGRAM	250,000	100,000	150,000	150.0%
0038	ELEMENTARY TEACHER ABSENCES	25,000	50,000	(25,000)	(50.0%)
0040	TRANSPORTATION	9,483,815	9,264,075	219,740	2.4%
0041	SCHOOL EXTRACURRICULAR TRAVEL	251,500	249,500	2,000	0.8%
0051	CS&I SCHOOLS PROJECT	1,269,603	6,364,817	(5,095,214)	(80.1%)
0052	CREDIT RECOVERY PROGRAM	1,121,203	1,008,214	112,989	11.2%
0053	SOCIAL SKILLS ENRICHMENT	-	713,362	(713,362)	(100.0%)
0060	MAINTENANCE	4,497,567	4,341,529	156,038	3.6%
0080	STADIUM MANAGEMENT PROJECT	646,040	675,974	(29,934)	(4.4%)
0100	SCHOOL BOARD	999,739	1,025,758	(26,019)	(2.5%)
0101	DISTRICT UNEMPLOYMENT COMPENSATION	40,000	65,000	(25,000)	(38.5%)
0106	MENTAL HEALTH ALLOCATION	1,761,179	1,772,684	(11,505)	(0.6%)
0120	DISTRICT SUPERINTENDENT	552,197	505,300	46,897	9.3%
0130	PROPERTY INVENTORY	184,175	176,216	7,959	4.5%
0140	INTERNAL ACCOUNTS AUDITOR	143,016	137,244	5,772	4.2%
0151	COURIER OPERATIONS	117,346	121,428	(4,082)	(3.4%)
0167	CHARTER SCHOOL SERVICES	-	95,406	(95,406)	(100.0%)
0200	DEPUTY SUPERINTENDENT - TEACHING & LEARNING	274,465	376,837	(102,372)	(27.2%)
0204	ESE SUMMER SCHOOL	250,000	161,040	88,960	55.2%
0207	ACADEMIC FAIRS AND COMPETITION	-	15,000	(15,000)	(100.0%)
0210	STATE READING ALLOCATION	1,000,000	241,998	758,002	313.2%
0212	SUMMER SCHOOL GUIDANCE COUNSELOR SVCS	65,000	65,000	-	0.0%
0215	SUMMER INITIATIVES TRAINING/PLANNING	20,000	20,450	(450)	(2.2%)
0216	READING TRAINING	91,079	109,186	(18,107)	(16.6%)
0217	MIDDLE SCHOOL INITIATIVES	44,000	44,000	-	0.0%
0219	HOSPITAL/HOMEBOUND SVCS	153,769	147,384	6,385	4.3%
0222	ASPIRE ACADEMIES	-	998,909	(998,909)	(100.0%)
0223	MULTI-TIERED SYSTEM OF SUPPORT (MTSS)	327,967	412,775	(84,808)	(20.5%)
0224	ASSESSMENT TOOLS & SUBSTITUTE EXPENSES	30,000	30,000	-	0.0%
0226	PATTERSON REMEDIATION	63,846	190,000	(126,154)	(66.4%)
0228	LUCILLE MOORE REMEMDIATION	-	116,000	(116,000)	(100.0%)
0230	INSTRUCTIONAL MEDIA RESOURCES	401,653	464,885	(63,232)	(13.6%)
0234	CEDAR GROVE REMEMDIATION	92,386	154,000	(61,614)	(40.0%)
0236	WALLER REMEDIATION	-	162,000	(162,000)	(100.0%)
0237	TURNAROUND SCHOOL SUPPLEMENT	432,110	532,110	(100,000)	(18.8%)
0238	DIRECTOR OF FEDERAL PROGRAMS	193,225	108,063	85,162	78.8%
0240	EXTRACURRICULAR OFFICE	167,584	156,242	11,342	7.3%
0241	PARKER REMEDIATION	-	181,000	(181,000)	(100.0%)
0242	CALLAWAY REMEDIATION	-	171,000	(171,000)	(100.0%)
0243	CHERRY STREET REMEDIATION	-	69,000	(69,000)	(100.0%)

**General Fund Report
FY 2025/26**

PRJ. #	DISTRICT ONLY	Total 2025/26	Total 2024/25	Inc / (Dec)	Inc / (Dec)
	PROJECTS	Gen Fund	Gen Fund	26 less 25	% Chg
0262	PUBLIC SCHOOL CHOICE	203,786	110,102	93,684	85.1%
0263	ESE THERAPISTS	8,264,358	1,759,009	6,505,349	369.8%
0266	FTE/ESE PARAPROFESSIONALS	5,522,175	5,446,311	75,864	1.4%
0268	DIRECTORS K12 & ADULT INSTRUCTION	545,813	509,369	36,444	7.2%
0269	DIRECTOR OF ESE	1,348,007	1,105,594	242,413	21.9%
0270	DIRECTOR OF STUDENT SVCS	514,117	898,269	(384,152)	(42.8%)
0272	E-TECHNOLOGY	578,805	565,244	13,561	2.4%
0275	EXEC DIR - ESE & STUDENT SERVICES	284,899	-	284,899	0.0%
0300	EXEC DIR - H/R & EMPLOYEE SUPPORT	1,128,133	891,861	236,272	26.5%
0301	EMPLOYEE RELOCATION REIMBURSEMENT	50,000	65,000	(15,000)	(23.1%)
0302	SUBSTITUTE INCENTIVE PLAN	100,000	85,000	15,000	17.6%
0320	MIS -TECHNOLOGY & INFORMATION	4,595,560	4,457,485	138,075	3.1%
0325	MIS - TECH REPLACEMENT	180,000	180,000	-	0.0%
0352	SCHOOL & COMMUNITY RELATIONS	361,076	373,589	(12,513)	(3.3%)
0400	BUSINESS OFFICE	456,105	436,083	20,022	4.6%
0410	BAY DISTRICT WAREHOUSE	275,373	289,499	(14,126)	(4.9%)
0420	PURCHASING OFFICE	354,711	349,497	5,214	1.5%
0430	FINANCE OFFICE	472,706	455,169	17,537	3.9%
0440	PAYROLL OFFICE	428,394	403,725	24,669	6.1%
0450	FACILITIES	1,057,247	1,263,854	(206,607)	(16.3%)
0460	EXE DIR - BUSINESS & SUPPORT SVCS (CFO)	234,256	208,655	25,601	12.3%
0470	DEPUTY SUPERINTENDENT - OPERATIONS	440,197	382,216	57,981	15.2%
0475	NELSON BUILDING OPERATIONS	333,769	361,411	(27,642)	(7.6%)
0476	R.L. YOUNG CENTER OPERATIONS	150,032	140,203	9,829	7.0%
0792	VIRTUAL ACADEMY	45,709	55,833	(10,124)	(18.1%)
0793	BAY VIRTUAL	210,623	259,568	(48,945)	(18.9%)
0794	BDS COURSE OFFERINGS	943,095	1,159,108	(216,013)	(18.6%)
1012	SHELTERING	12,500	-	12,500	0.0%
2006	LIMITED ENGLISH PROFICIENCY	2,594,964	2,075,741	519,223	25.0%
2008	ASSESSMENT & ACCOUNTABILITY	268,479	308,697	(40,218)	(13.0%)
2009	BDS CTE PROGRAM	144,194	143,001	1,193	0.8%
2010	MEDICAID REIMBURSEMENT	112,940	108,370	4,570	4.2%
2013	INTERNATIONAL BACCALAUREATE	101,005	77,832	23,173	29.8%
2015	EXTRACURRICULAR ACTIVITIES	215,700	231,505	(15,805)	(6.8%)
2016	SELF-INSURANCE - (FUND 110)	1,900,000	1,900,000	-	0.0%
2017	MAINTENANCE PECO/LCI	1,500,000	1,500,000	-	0.0%
2019	SCHOOL RESOURCE OFFICER PROGRAM	2,065,000	1,708,000	357,000	20.9%
2021	HIGH SCHOOL REMEDIATION	72,000	76,680	(4,680)	(6.1%)
2025	INSERVICE EDUCATION	1,075,689	1,149,481	(73,792)	(6.4%)
2026	HEALTHCARE CONTRACT	813,425	842,845	(29,420)	(3.5%)
2031	BAND INSTRUMENT REPAIR / UNIFORM	120,000	119,400	600	0.5%
2032	SCHOOL AGE CHILD CARE-BAYBASE	2,915,683	2,887,097	28,586	1.0%
2037	INSTRUCTIONAL MATERIALS-TEXTBOOKS	1,803,241	1,917,090	(113,849)	(5.9%)
2070	ADVANCED PLACEMENT	1,423,094	1,295,002	128,092	9.9%
2071	R.O.T.C.	991,505	994,717	(3,212)	(0.3%)
2073	TEEN PARENTING	80,217	75,315	4,902	6.5%
2074	DUAL ENROLLMENT	325,000	300,000	25,000	8.3%
2113	A I C E	869,179	654,964	214,215	32.7%
2130	CHOIR & BAND EQUIPMENT/REPAIR	250,000	250,000	-	0.0%
2131	BAND EQUIPMENT	50,000	52,390	(2,390)	(4.6%)
2133	SCHOOL IMPROVEMENT	70,300	52,000	18,300	35.2%
2137	INSTRUCTIONAL MATERIALS-SCIENCE	37,534	37,736	(202)	(0.5%)
2173	ESE DROPOUT PREVENTION	25,062	25,062	-	0.0%
2213	INDUSTRY CERTIFICATION	1,172,194	1,001,158	171,036	17.1%
2237	INSTRUCTIONAL MATERIALS-LIBRARY MEDIA	137,321	138,057	(736)	(0.5%)
2273	REGULAR DROPOUT PREVENTION	75,000	74,928	72	0.1%

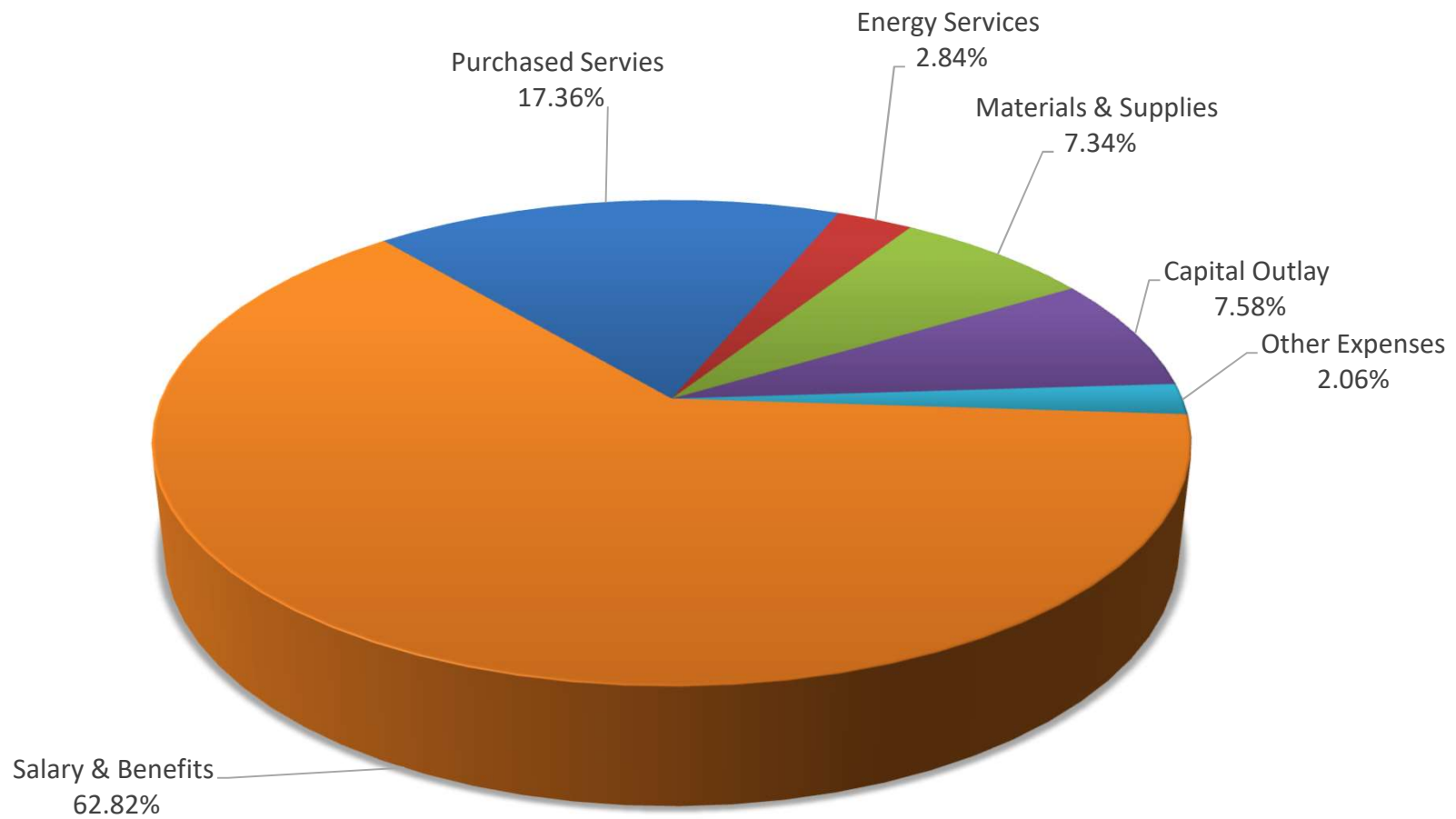
**General Fund Report
FY 2025/26**

PRJ. #	DISTRICT ONLY	Total 2025/26	Total 2024/25	Inc / (Dec)	Inc / (Dec)
	PROJECTS	Gen Fund	Gen Fund	26 less 25	% Chg
2337	INSTRUCTIONAL MATERIALS-DUAL ENROLL	104,000	100,306	3,694	3.7%
2437	INSTRUCTIONAL MATERIALS-ESE APPS	44,043	44,041	2	0.0%
2705	DISTRICT SAFETY OFFICERS	1,591,622	1,591,402	220	0.0%
2706	SAFE SCHOOLS	83,500	87,850	(4,350)	(5.0%)
2707	DISTRICT SAFETY & SECURITY MANAGER	851,767	945,137	(93,370)	(9.9%)
2708	ADJUDICATED YOUTH-ALTERNATIVE	36,926	40,255	(3,329)	(8.3%)
2855	FLORIDA TEACHERS LEAD PROGRAM	465,000	510,000	(45,000)	(8.8%)
2928	STATE VPK (VOLUNTARY PRE-K)	2,240,414	2,250,819	(10,405)	(0.5%)
3000	RESERVE APPROPRIATION	1,925,915	1,925,915	-	0.0%
3002	THERAPY/DIAGNOSTIC CENTER JANITORIAL	49,766	43,323	6,443	14.9%
3003	EXTERNAL AUDIT	200,000	100,000	100,000	100.0%
3070	RESERVE FOR FTE ADJUSTMENT	1,511,613	2,474,497	(962,884)	(38.9%)
3076	RESERVE FOR HEALTH INSURANCE INCR	1,000,000	750,000	250,000	33.3%
3078	RESERVE FOR FTE AUDIT ADJUSTMENTS	172,783	172,783	-	0.0%
3081	RESERVE FOR PRORATION	100,000	100,000	-	0.0%
3691	WORKFORCE DEVELOPMENT	3,130,425	3,081,600	48,825	1.6%
3751	P.R.O.M.I.S.E. BEHAVIOR PROGRAM	446,834	447,784	(950)	(0.2%)
	TOTAL DISTRICT (Without Charters)	\$ 243,510,091	\$ 244,702,860	\$ (1,192,769)	(0.5%)

PRJ. #	CHARTER/CONTRACT SCHOOL	Total 2025/26	Total 2024/25	Inc / (Dec)	Inc / (Dec)
	PROJECTS	Operational Funds	Operational Funds	26 less 25	% Chg
0005	CLASS SIZE REDUCTION - CHARTERS	4,847,583	4,861,810	\$ (14,227)	(0.3%)
0033	TEACHER SALARY INCREASE ALLOCATION - CHARTERS	2,043,995	1,895,178	148,817	7.9%
0039	TRANSPORTATION - CHARTERS	151,000	131,000	20,000	15.3%
0205	EDUCATIONAL ENRICHMENT SHARE	1,370,356	1,387,775	(17,419)	(1.3%)
0701	BAY HAVEN CHARTER ACADEMY -- ELE	4,875,205	4,831,299	43,906	0.9%
0711	BAY HAVEN CHARTER ACADEMY -- MID	2,583,954	2,496,910	87,044	3.5%
0712	RISING LEADERS CHARTER ACADEMY	1,913,602	1,877,797	35,805	1.9%
0713	UNIVERSITY ACADEMY CHARTER SCHOOL	4,391,940	4,276,509	115,431	2.7%
0731	NORTH BAY HAVEN MIDDLE	3,075,687	3,032,886	42,801	1.4%
0741	NORTH BAY HAVEN CAREER ACADEMY	4,989,291	5,077,055	(87,764)	(1.7%)
0751	NORTH BAY HAVEN ELEMENTARY	4,366,889	4,330,301	36,588	0.8%
0764	AMIKIDS MARITIME ACADEMY	139,746	490,527	(350,781)	(71.5%)
0771	PALM BAY PREPARATORY	1,135,500	1,122,996	12,504	1.1%
0781	CHAUTAUQUA CHARTER SCHOOL	849,273	714,167	135,106	18.9%
0782	CENTRAL HIGH SCHOOL	573,479	644,827	(71,348)	(11.1%)
0801	PALM BAY ELEMENTARY	1,938,863	1,867,144	71,719	3.8%
2704	SAFE SCHOOLS - CHARTER SCHOOLS	572,306	567,871	4,435	0.8%
	TOTAL CHARTER/CONTRACT SCHOOL	39,818,669	39,606,052	212,617	0.5%

	Total New Dollar Appropriations (including district & charter)	283,328,760	284,308,912	(980,152)	(0.3%)
	Total Fund 110 Carryover	38,340,878	41,175,381	(2,834,503)	(6.9%)
	Total Fund 110 Encumbrance	9,473,716	7,676,505	1,797,211	23.4%
	Total Budgeted Appropriations	331,143,354	333,160,798	\$ (2,017,444)	(0.6%)
	Projected New Operations Revenue as of 7/24/25	345,030,839	348,629,818	(3,598,979)	(1.0%)
	Total Rev Over / (Under) Appropriations	13,887,485.30	\$ 15,469,020	(1,581,535)	(10.2%)

**2025-2026
GENERAL FUND APPROPRIATIONS**



■ 57,497,720 Purchased Services	■ 9,390,021 Energy Services	■ 24,303,940 Materials & Supplies
■ 25,084,759 Capital Outlay	■ 6,682,204 Other Expenses	■ 208,184,710 Salary & Benefits

SAFE SCHOOL REPORT - FINAL BUDGET

		2025/2026	2024/2025	Difference
NEW MONEY		\$ 3,093,252 per 2nd DOE FEFP Calculation	\$ 3,103,231 per 2nd DOE FEFP Calculation	\$ (9,979)
NEW MONEY BUDGET				
2019	SRO PROJECT	2,065,000	1,708,000	357,000
0701	BAY HAVEN ELE SAFE SCHOOLS	87,957	86,179	1,778
0711	BAY HAVEN MID SAFE SCHOOLS	50,161	48,015	2,146
0712	RISING LEADERS SAFE SCHOOLS	35,378	34,466	912
0713	UNIVERSITY ACADEMY SAFE SCHOOLS	82,541	79,631	2,910
0731	NORTH BAY HAVEN MIDDLE SAFE SCHOOLS	59,954	58,740	1,214
0741	NORTH BAY HAVEN CAREER ACADEMY SAFE SCHOOLS	100,290	101,084	(794)
0751	NORTH BAY HAVEN ELEMENTARY SAFE SCHOOLS	79,661	78,048	1,613
0764	AMIKIDS MARITIME ACADEMY	2,725	9,679	(6,954)
0771	PALM BAY PREPARATORY SAFE SCHOOLS	22,089	21,506	583
0781	CHAUTAUQUA SAFE SCHOOLS	5,637	5,063	574
0782	CENTRAL HIGH SCHOOL SAFE SCHOOLS	10,978	12,365	(1,387)
0801	PALM BAY ELEMENTARY SAFE SCHOOLS	34,935	33,095	1,840
2705	DISTRICT SAFETY OFFICERS	1,591,622	1,591,402	220
2706	SAFE SCHOOLS	83,500	87,850	(4,350)
2707	DISTRICT SAFETY MGR	851,767	945,137	(93,370)
		<u>\$ 5,164,195</u>	<u>\$ 4,900,260</u>	<u>\$ 263,935</u>
TOTAL REVENUE LESS APPROPRIATIONS		\$ (2,070,943)	\$ (1,797,029)	\$ (273,914)

Multi Year Budget Comparison
by Project Year

	PROJECT DESCRIPTION	2025-2026 Final	2024-2025 Final	2023-2024 Final	2022-2023 Final	2021-2022 Final
0000	FUNC.5000 DISTRICT SALARIES	98,311,379.58	102,696,460	89,258,113	80,968,092	74,239,660
0000	FUNC.6000 DISTRICT SALARIES	7,386,555.54	6,543,432	6,103,005	6,067,763	5,635,263
0000	FUNC.7300 DISTRICT SALARIES	14,698,158.57	12,508,895	11,631,727	10,863,143	9,970,277
0000	0000 DISTRICT MISCELLANEOUS	27,000.00	29,000	34,000	59,245	86,224
0000	UTILITIES	9,256,639.00	9,475,114	9,622,942	9,269,717	8,038,892
0001	SCHOOL BUDGETS	10,415,541.00	11,424,271	10,739,011	10,409,769	8,692,829
0004	TEACHER LEADERSHIP SUPPLEMENTS	268,897.00	273,695	267,636	237,107	225,569
0005	CLASS SIZE REDUCTION - CHARTERS	4,847,583.00	4,861,810	4,945,942	4,710,626	4,822,598
0007	RETIREMENT INCENTIVE BONUS	19,928.54	387,256	433,018	440,182	119,376
0010	BOARD APPROVED ADD-ON UNITS	148,769.36			1,116,498	943,561
0011	DJJ SUPPLEMENTS	66,511.00	30,728	25,132	26,283	33,362
0012	LOW PERFORMING SCHOOLS	10,000.00	10,000	10,000	10,000	10,000
0014	ROSENWALD ALLOCATION UNITS			2,529,102	2,539,798	1,739,501
0015	IN SCHOOL SUSPENSION PARA'S	303,930.00	304,525	252,331	208,393	194,472
0019	DISTRICT COMMUNICATIONS	90,000.00	115,000	197,900	210,000	275,000
0020	PERFORMANCE PAY FOR LEARNING GAINS	530,000.00	530,000	530,000	530,000	530,000
0021	SCHOOL BUDGET SUPPLEMENTS	1,792,628.79	1,678,795	1,560,385	1,468,124	1,254,136
0022	GRADE CHAIR SUPPLEMENTS	357,309.00	358,994	362,725	318,084	291,362
0032	TEACHER SALARY INCREASE ALLOCATION	10,477,608.00	9,868,875	8,082,516	5,899,807	3,970,069
0033	TEACHER SALARY INCREASE ALLOCATION - CHARTERS	2,043,995.00	1,895,178	1,655,533	1,243,832	877,171
0034	SUBSTANCE ABUSE PROGRAM	144,989.85				
0037	LONG TERM SUBSTITUTE PROGRAM	250,000.00	100,000			
0038	ELEMENTARY TEACHER ABSENCES	25,000.00	50,000	50,000	200,000	-
0039	TRANSPORTATION - CHARTERS	151,000.00	131,000	165,000	198,000	242,000
0040	TRANSPORTATION	9,483,815.00	9,264,075	8,822,445	8,466,825	7,644,383
0041	SCHOOL EXTRACURRICULAR TRAVEL	251,500.00	249,500	245,500	227,900	167,900
0051	CS&I SCHOOLS SUPPLEMENTS	1,269,603.04	6,364,817	3,607,970		
0052	CREDIT RECOVERY PROGRAM	1,121,202.98	1,008,214			
0053	SOCIAL SKILLS ENRICHMENT		713,362			
0060	MAINTENANCE	4,497,567.14	4,341,529	4,204,551	4,343,273	3,938,140
0080	STADIUM MANAGEMENT PROJECT	646,039.93	675,974	568,983	575,722	551,691
0100	SCHOOL BOARD	999,738.82	1,025,758	952,141	933,326	896,914
0101	DISTRICT UNEMPLOYMENT COMPENSATION	40,000.00	65,000	50,000	50,000	160,000
0104	DIGITAL CLASSROOMS - CHARTERS					20,912
0105	DIGITAL CLASSROOMS					85,327
0106	MENTAL HEALTH ALLOCATION	1,761,179.00	1,772,684	1,544,178	1,267,976	1,084,967
0120	DISTRICT SUPERINTENDENT	552,196.63	505,300	377,461	348,175	287,192
0130	PROPERTY INVENTORY	184,175.33	176,216	170,012	169,395	151,298
0140	INTERNAL ACCOUNTS AUDITOR	143,015.76	137,244	133,451	142,523	129,502
0150	EXEC DIR OPERATIONAL SUPPORT SVCS				295,682	256,117
0151	COURIER OPERATIONS	117,346.40	121,428	115,867	118,677	105,672
0166	DEPUTY SUPERINTENDENT - PROFESSIONAL & COMMUNITY SVCS			254,163	139,666	99,948
0167	CHARTER SCHOOL SERVICES		95,406	92,113	39,425	15,545
0199	STATE READING - CHARTERS				267,530	214,484
0200	DEPUTY SUPERINTENDENT - TEACHING & LEARNING	274,464.65	376,837	267,732	263,706	242,587
0202	MKL ALLOCATION UNITS			2,981,258	2,663,996	2,394,897
0204	ESE SUMMER SCHOOL	250,000.00	161,040	241,040	240,940	240,940
0205	EDUCATIONAL ENRICHMENT FUNDS - CHARTERS	1,370,356.00	1,387,775	1,408,693	1,347,660	1,401,422
0207	ACADEMIC FAIRS AND COMPETITION		15,000	20,000	20,000	30,000
0210	STATE READING ALLOCATION	1,000,000.00	241,998	1,137,559	1,289,503	971,227
0212	SUMMER SCHOOL GUIDANCE COUNSELOR SVCS	65,000.00	65,000	65,000	65,000	65,000
0214	SCHOOL BASED SUMMER SCHOOL					15,000
0215	SUMMER INITIATIVES TRAINING/PLANNING	20,000.00	20,450	20,450	20,450	22,450
0216	READING TRAINING	91,079.48	109,186	89,106	104,117	85,163
0217	MIDDLE SCHOOL INITIATIVES	44,000.00	44,000	54,000	54,000	70,000
0219	HOSPITAL/HOMEBOUND SVCS	153,769.34	147,384	87,531	55,366	65,000
0221	IMPLEMENTATION OF STATE INITIATIVES				39,000	89,000
0222	ASPIRE ACADEMIES		998,909	2,064,580	2,219,227	2,141,011
0223	MULTI-TIERED SYSTEM OF SUPPORT (MTSS)	327,967.27	412,775	406,178	383,554	420,300
0224	ASSESSMENT TOOLS & SUBSTITUTE EXPENSES	30,000.00	30,000	35,000	35,000	35,000
0226	PATTERSON REMEDIATION	63,846.00	190,000			
0228	LUCILLE MOORE REMEMDIATION	-	116,000			60,000
0230	INSTRUCTIONAL MEDIA RESOURCES	401,653.37	464,885	450,711	443,660	407,417
0234	CEDAR GROVE REMEMDIATION	92,386.00	154,000			75,000
0236	WALLER REMEDIATION		162,000			50,000
0237	TURNAROUND SCHOOL SUPPLEMENT	432,110.00	532,110	510,725	487,760	-

Multi Year Budget Comparison
by Project Year

	PROJECT DESCRIPTION	2025-2026 Final	2024-2025 Final	2023-2024 Final	2022-2023 Final	2021-2022 Final
0238	DIRECTOR OF FEDERAL PROGRAMS	193,225.21	108,063	105,643	101,349	-
0240	EXTRACURRICULAR OFFICE	167,583.89	156,242	158,810	172,248	158,063
0241	PARKER REMEDIATION		181,000			
0242	CALLAWAY REMEDIATION		171,000			
0243	CHERRY STREET REMEDIATION		69,000			
0262	PUBLIC SCHOOL CHOICE	203,785.80	110,102	130,598	145,151	118,336
0263	ESE THERAPISTS	8,264,357.71	1,759,009	1,770,709	1,731,665	1,594,435
0264	ESE EXTERNAL CONTRACT THERAPISTS			162,500	132,758	132,758
0266	FTE/ESE PARAPROFESSIONALS	5,522,175.00	5,446,311	4,407,243	3,884,190	3,273,724
0268	DIRECTORS K12 & ADULT INSTRUCTION	545,813.46	509,369	499,014	505,448	473,138
0269	DIRECTOR OF ESE	1,348,006.81	1,105,594	1,369,002	543,309	507,646
0270	DIRECTOR OF STUDENT SVCS	514,116.70	898,269	760,552	1,547,624	1,421,767
0272	E-TECHNOLOGY	578,804.61	565,244	535,376	522,451	486,270
0273	ELEMENTARY ESE ALLOCATION			525,000	500,000	525,000
0275	EXEC DIR - ESE & STUDENT SVCS	284,899.25				
0300	EXEC DIR - H/R & EMPLOYEE SUPPORT	1,128,133.35	891,861	897,895	948,311	842,238
0301	EMPLOYEE RELOCATION REIMBURSEMENT	50,000.00	65,000	65,000	-	-
0302	SUBSTITUTE INCENTIVE PLAN	100,000.00	85,000	-	-	-
0320	MIS -TECHNOLOGY & INFORMATION	4,595,559.57	4,457,485	4,262,771	4,069,031	3,535,338
0325	MIS - TECH REPLACEMENT	180,000.00	180,000	180,000	12,500	100,000
0352	SCHOOL & COMMUNITY RELATIONS	361,076.38	373,589	274,716	266,277	256,545
0400	BUSINESS OFFICE	456,105.37	436,083	425,021	418,526	297,781
0410	BAY DISTRICT WAREHOUSE	275,372.95	289,499	258,951	238,018	208,010
0420	PURCHASING OFFICE	354,710.88	349,497	345,035	341,859	313,002
0430	FINANCE OFFICE	472,706.34	455,169	437,058	438,581	370,268
0440	PAYROLL OFFICE	428,394.41	403,725	411,718	420,651	380,549
0450	FACILITIES	1,057,246.77	1,263,854	1,280,426	1,231,718	915,640
0460	EXE DIR - BUSINESS & SUPPORT SVCS (CFO)	234,256.48	208,655	226,211	200,943	193,761
0470	DEPUTY SUPERINTENDENT - OPERATIONS	440,196.73	382,216	234,053	206,390	188,793
0475	NELSON BUILDING OPERATIONS	333,768.74	361,411	266,143	265,651	228,896
0476	R.L. YOUNG CENTER OPERATIONS	150,031.62	140,203	144,487	138,789	131,998
0701	BAY HAVEN ELEMENTARY CHARTER ACADEMY	4,875,205.00	4,831,299	4,933,524	4,382,428	4,217,412
0711	BAY HAVEN MIDDLE CHARTER ACADEMY	2,583,954.00	2,496,910	2,537,466	2,245,130	2,148,425
0712	RIISING LEADERS CHARTER ACADEMY	1,913,602.00	1,877,797	2,070,527	1,647,286	1,303,340
0713	UNIVERSITY ACADEMY CHARTER SCHOOL	4,391,940.00	4,276,509	4,258,083	3,706,946	3,432,268
0731	NORTH BAY HAVEN CHARTER ACADEMY - MIDDLE	3,075,687.00	3,032,886	3,094,224	2,741,580	2,587,107
0741	NORTH BAY HAVEN CAREER ACADEMY	4,989,291.00	5,077,055	5,241,902	4,646,761	4,408,663
0751	NORTH BAY HAVEN CHARTER ACADEMY - ELEMENTARY	4,366,889.00	4,330,301	4,431,663	3,939,089	3,699,096
0764	AMIKIDS MARITIME ACADEMY	139,746.00	490,527	493,495	148,819	-
0771	PALM BAY PREPARATORY	1,135,500.00	1,122,996	1,333,177	1,091,862	1,242,024
0781	CHAUTAUQUA CHARTER SCHOOL	849,273.00	714,167	805,929	664,397	601,256
0782	CENTRAL HIGH SCHOOL	573,479.00	644,827	711,419	510,383	634,845
0801	PALM BAY ELEMENTARY	1,938,863.00	1,867,144	2,111,530	1,657,240	1,548,818
0792	VIRTUAL ACADEMY	45,709.00	55,833	35,890	110,196	110,196
0793	BAY VIRTUAL	210,623.00	259,568	322,035	615,688	755,414
0794	BDS COURSE OFFERINGS	943,095.00	1,159,108	768,558	750,338	395,186
1012	SHELTERING	12,500.00				
2006	LIMITED ENGLISH PROFICIENCY	2,594,964.14	2,075,741	1,369,505	1,273,393	1,082,091
2008	ASSESSMENT & ACCOUNTABILITY	268,479.47	308,697	300,709	296,576	273,710
2009	BDS CTE PROGRAM	144,193.65	143,001	131,571	136,509	129,225
2010	MEDICAID REIMBURSEMENT	112,940.38	108,370	112,362	110,253	104,313
2013	INTERNATIONAL BACCALAUREATE	101,005.00	77,832	116,363	68,346	157,682
2015	EXTRACURRICULAR ACTIVITIES	215,700.00	231,505	188,900	156,000	147,300
2016	SELF-INSURANCE - (FUND 110)	1,900,000.00	1,900,000	1,900,000	1,900,000	1,900,000
2017	MAINTENANCE PECO/LCI	1,500,000.00	1,500,000	1,500,000	1,350,000	1,350,000
2018	BLOOD-BORNE PATHOGENS				350	350
2019	SCHOOL RESOURCE OFFICER PROGRAM	2,065,000.00	1,708,000	1,304,758	1,005,430	892,505
2021	HIGH SCHOOL REMEDIATION	72,000.00	76,680	76,680	76,680	91,680
2025	INSERVICE EDUCATION	1,075,689.12	1,149,481	857,812	845,483	734,736
2026	HEALTHCARE CONTRACT	813,425.13	842,845	824,050	679,562	491,786
2029	SPECIAL OLYMPICS			2,000	2,000	2,000
2031	BAND INSTRUMENT REPAIR / UNIFORM	120,000.00	119,400	119,400	119,400	19,400
2032	SCHOOL AGE CHILD CARE-BAYBASE	2,915,682.55	2,887,097	2,829,283	2,841,670	2,070,996
2037	INSTRUCTIONAL MATERIALS-TEXTBOOKS	1,803,241.00	1,917,090	1,813,019	1,474,321	1,417,543
2070	ADVANCED PLACEMENT	1,423,094.00	1,295,002	1,118,302	914,981	1,027,599
2071	R.O.T.C.	991,505.29	994,717	895,297	829,803	821,927
2073	TEEN PARENTING	80,217.08	75,315	69,572	74,103	95,016
2074	DUAL ENROLLMENT	325,000.00	300,000	247,000	200,000	184,000

Multi Year Budget Comparison
by Project Year

	PROJECT DESCRIPTION	2025-2026 Final	2024-2025 Final	2023-2024 Final	2022-2023 Final	2021-2022 Final
2113	A I C E	869,179.00	654,964	803,648	852,235	873,053
2130	CHOIR & BAND EQUIPMENT/REPAIR	250,000.00	250,000	250,000	250,000	250,000
2131	BAND EQUIPMENT	50,000.00	52,390	52,390	52,390	52,390
2133	SCHOOL IMPROVEMENT	70,300.00	52,000	57,000	60,800	60,800
2137	INSTRUCTIONAL MATERIALS-SCIENCE	37,534.00	37,736	36,420	31,397	30,329
2173	ESE DROPOUT PREVENTION	25,062.00	25,062	24,711	24,513	22,904
2213	INDUSTRY CERTIFICATION	1,172,194.00	1,001,158	741,527	953,405	631,117
2237	INSTRUCTIONAL MATERIALS-LIBRARY MEDIA	137,321.00	138,057	133,244	114,867	110,959
2273	REGULAR DROPOUT PREVENTION	75,000.00	74,928	89,458	89,360	104,836
2337	INSTRUCTIONAL MATERIALS-DUAL ENROLL	104,000.00	100,306	115,211	101,251	86,768
2437	INSTRUCTIONAL MATERIALS-ESE APPS	44,043.00	44,041	43,032	37,593	36,848
2537	INSTRUCTIONAL MATERIALS-CHARTER SCHOOLS				372,936	381,763
2704	SAFE SCHOOLS - CHARTER SCHOOLS	572,306.00	567,871	500,072	402,133	365,999
2705	DISTRICT SAFETY OFFICERS	1,591,621.91	1,591,402	1,652,964	1,433,438	1,259,677
2706	SAFE SCHOOLS	83,500.00	87,850	70,500	24,200	135,721
2707	DISTRICT SAFETY & SECURITY MANAGER	851,766.96	945,137	647,461	569,795	519,014
2708	ADJUDICATED YOUTH-ALTERNATIVE	36,925.60	40,255	33,639	36,655	41,204
2855	FLORIDA TEACHERS LEAD PROGRAM	465,000.00	510,000	540,000	488,109	482,589
2928	STATE VPK (VOLUNTARY PRE-K)	2,240,413.93	2,250,819	1,981,815	1,983,751	1,809,778
3000	RESERVE APPROPRIATION	1,925,915.00	1,925,915	1,925,915	1,925,915	1,925,915
3002	THERAPY/DIAGNOSTIC CENTER JANITORIAL	49,765.81	43,323	41,999	41,568	55,970
3003	EXTERNAL AUDIT	200,000.00	100,000	50,000	100,000	75,000
3005	WELLNESS INITIATIVE				6,200	
3070	RESERVE FOR FTE ADJUSTMENT	1,511,613.00	2,474,497	2,032,722	1,636,145	1,270,000
3076	RESERVE FOR HEALTH INSURANCE INCR	1,000,000.00	750,000	750,000	750,000	1,500,000
3078	RESERVE FOR FTE AUDIT ADJUSTMENTS	172,783.00	172,783	172,783	172,783	172,783
3079	CLASS SIZE REDUCTION PLAN				50,000	250,000
3081	RESERVE FOR PRORATION	100,000.00	100,000	100,000	100,000	100,000
3691	WORKFORCE DEVELOPMENT	3,130,425.00	3,081,600	3,009,151	2,921,506	2,854,566
3751	P.R.O.M.I.S.E. BEHAVIOR PROGRAM	446,834.22	447,784	429,507	474,813	446,032
	TOTAL	283,328,760	284,308,912	264,779,522	242,367,696	219,520,608



FOOD SERVICE

SPECIAL REVENUE FUNDS

FOOD SERVICE

REFER TO PAGES 4 AND 5 OF THE DISTRICT SUMMARY BUDGET

FOOD SERVICE-FUNCTION 7600: The Food Service Department consists of those activities concerned with providing food to students and staff in the school or school system. This function includes the preparation and serving of regular and incidental meals, breakfasts, lunches or snacks in connection with school activities and the delivery of food. It also includes providing a summer food service program to summer school and non-school sites and an after-school snack program.

In August of 2012, Bay District Schools partnered with Chartwells School Dining Services to manage our district food service function. Nationwide, Chartwells currently manages over 550 public school districts and serves approximately 2.5 million students across the country. Chartwells provides Bay District Schools with an appealing and nutritionally sound child nutrition program that is safe and affordable to parents, students, faculty, and staff.

ESTIMATED REVENUES

1. **FEDERAL THROUGH STATE:** This budget anticipates receiving approximately \$11,500,000 from the Federal Government for reimbursement on meals served to students. It is estimated that an average of 11,190 students will eat lunch each school day, and 4,875 will eat breakfast. After School Snack Program will generate \$80,000. After School Supper Program will generate \$53,000 in revenue for fiscal year 2025-2026. We also estimate that we will receive \$500,000 in USDA donated foods (commodities).

2. **STATE SOURCES:** The estimated amount shown here is provided by the state as a food service supplement. It is the only projected revenue that is not estimated locally.

3. **LOCAL SOURCES:** The revenue shown is derived from the sale of meals and meal components at all schools to both students and adults and includes contracted meal sales during the summer.

APPROPRIATIONS

1. **SALARIES AND EMPLOYEE BENEFITS:** The appropriations shown are for the District Food Service Department.
2. **OTHER APPROPRIATIONS:** All appropriations are listed on the following page which shows a detailed record by object. Other purchased services is the largest appropriation and reflects the payment to Chartwells for managing the food service function.

Fund 410
Food Service FY 2025-2026

Object	Description	Current Year
	Salaries:	Appropriations
111	Administrators-Regular Pay	229,013
121	Teachers-Regular Pay	
131	Other Certified-Regular Pay	
151	Para-Profess-Regular Pay	
152	Para-Profess-Overtime Pay	
161	Support Personnel-Reg Pay	145,911
162	Support Personnel-Overtime Pay	
163	Support Personnel-Supplement	
165	Support Personnel-Term Pay Sick	
168	Support Personnel-Bonuses	
181	Administrator, Non-Supervisory	
	Total Salaries:	374,924
Object	Description	Current Year
	Employee Benefits:	Appropriations
210	Retirement	72,026
220	Social Security	28,865
230	Group Insurance	47,508
235	Unemployment Compensation	
240	Workers' Comp	12,073
	Total Employee Benefits:	160,472
Object	Description	Current Year
	Purchased Services:	Appropriations
310	Professional & Technical	
320	Insurance & Bond Premiums	
330	Travel	
331	Travel CL-3	
350	Repairs & Maintenance	500,000
369	Technology Related Rentals	30,000
370	Communications	15,000
379	Telephone & Other Data Comm	3,500
380	Public Utility-Other	168,700
390	Other Purchased Services	11,321,715
	Total Purchased Services:	12,038,915
Object	Description	Current Year
	Energy Services:	Appropriations
410	Natural Gas	74,500
420	Bottled Gas	
430	Electricity	515,500
440	Heating Oil	
450	Gasoline	4,000
460	Diesel Fuel	
490	Other Energy Services	
	Total Energy Services:	594,000

Object	Description	Current Year
	Materials & Supplies:	Appropriations
510	Supplies	106,100
519	Technology Related Supplies	11,500
530	Periodicals	
540	Oil & Grease	
550	Repair Parts	2,500
560	Tires & Tubes	1,000
570	Food	9,050
580	Commodities	953,000
590	Other Materials & Supplies	
	Total Materials & Supplies:	1,083,150
Object	Description	Current Year
	Capital Outlay:	Appropriations
610	Library Books	
621	Capitalized AV Materials	
622	Non-Capitalized AV Materials	
630	C/O Buildings & Fixed Equip	
641	Capitalized Furn/Fix/Equip	800,000
642	Non-Capitalized Furn/Fix/Equip	100,000
643	Capitalized Computer Hardware	3,000
644	Non-Cap Computer Hardware	20,000
649	Technology-Related Noncap Fixtures	10,000
652	Motor Vehicle Not Buses	
670	Improve Other Than Bldgs	
691	Capitalized Computer Software	
692	Non-Cap Computer Software	30,000
	Total Capital Outlay:	963,000
Object	Description	Current Year
	Other Expenses:	Appropriations
710	Redemption of Principal	
720	Interest	
730	Dues & Fees	10,000
740	Judg Against School System	
750	Other Personal Services	
771	Group Health Insurance Claims	
772	Auto Liability	
773	Auto Physical Damage	
774	General Liability	
776	Property	
777	Prescription Claims	
778	Worker's Compensation	
792	Indirect Cost	500,000
	Total Other Expenses:	510,000
	Total Budget	15,724,461
	Total Encumbered	2,900
	Total Project Budget ==>	15,727,361



SPECIAL REVENUE

SPECIAL REVENUE FUNDS FUNDS 420, 441, 442, 443, 444, 445, & 446

REFER TO PAGES 6 - 19 OF THE DISTRICT SUMMARY BUDGET

Special Revenue Funds are funds used to account for proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes. Special Revenue Funds - Other includes federal categorical aid. Programs in this budget include Title I, Adult General Education, IDEA, vocational programs, the Drug Free program, and federally funded programs for individuals with disabilities.

ESTIMATED REVENUE:

1. **REVENUE SOURCE:** The amount shown for revenue is derived from prior year projects and carryover balances.

New projects are incorporated into the budget when notice is received from the Department of Education that a grant application is in substantially approvable form.

2. **BALANCE AT BEGINNING OF YEAR:** It will be noted that there is no fund balance (account #2800) in this budget as there is in all other funds. This particular fund is treated differently from others in that all cash on hand and all funds due on approved projects are re-budgeted as revenue rather than shown as fund balance.



DEBT SERVICE

DEBT SERVICE FUNDS

REFER TO PAGES 22 AND 23 OF THE DISTRICT SUMMARY BUDGET

This section of the budget is for bonded indebtedness of the School Board. It includes Certificates of Participation sold by the Board to finance construction of new schools and facilities.

REVENUE:

The revenue for debt service funds is used to pay interest, principal, and fees on Certificates of Participation and is a transfer of money from the Capital Projects Fund.

APPROPRIATIONS:

Appropriations are the dollars required to pay the principal, interest and fees for the Certificates of Participation.



CAPITAL PROJECTS

CAPITAL PROJECTS FUNDS

We are working to make our facilities safe, secure and technologically updated. Projects were established according to priorities previously approved by the School Board.

Capital projects funds are summarized in pages 24 and 25 of the District Summary Budget. These funds account for financial resources to be used for acquisition, construction, maintenance, remodeling and renovation of capital facilities.

ESTIMATED REVENUE

1. **DISTRICT LOCAL CAPITAL IMPROVEMENT TAX (3413):** These funds are authorized by Florida Statutes, and represent the 1.5000 mill Capital Improvement Tax that the Superintendent is recommending to be levied. The revenue is computed as follows:

$$1.5000 \text{ mills} \times \$34,920,695,024 \times 96\% = \$50,285,801$$

2. **OTHER MISCELLANEOUS STATE SOURCES (3399):** This amount is for Safety & Security Grants and Haney Make It Happen Phase 2 projects that are funded through the State.
3. **CO&DS DISTRIBUTED (3321/3325):** This is a state source of capital outlay revenue that is derived from the proceeds from the first sale of motor vehicle license tags.
4. **ONE-HALF CENT SALES TAX (3418):** The citizens of Bay County passed a ½ sales surtax on August 24, 2010 to finance education facility's needs. This tax was renewed by the voters in August of 2018. The sales tax can be used for new construction, renovation, remodeling of existing schools and the related cost of design, construction and furnishing these areas. In addition, the sales tax provides for technology implementation, including hardware and software, for various sites within the District.

APPROPRIATIONS

The appropriations shown on Page 25 of the budget are explained in the following paragraphs:

BUILDINGS & FIXED EQUIPMENT (630):

The amount appropriated for this account represents funds for new construction projects.

FURNITURE, FIXTURES & EQUIPMENT (640):

The amount budgeted is for furniture/equipment for recently completed construction projects and for those under construction.

MOTOR VEHICLES (650):

This appropriation is to purchase school buses.

LAND (660):

This appropriation is for land purchases of the district.

IMPROVEMENTS OTHER THAN BUILDINGS (670):

This appropriation provides for the athletic improvements and paving/drainage projects.

REMODELING & RENOVATION (680):

This appropriation includes funds for projects under construction and proposed projects.

COMPUTER SOFTWARE (690):

This appropriation is for technology support of the district.

CHARTER SCHOOL LOCAL CAPITAL IMPROVEMENT/SALES TAX (793/795):

This is the amount passed through to charter schools for their portion of local capital improvement and sales tax or paid on behalf of charter schools.

EXPLANATION OF CHART

This chart lists all of the Capital Outlay Projects under construction or planned for this fiscal year and shows the source of funds to support each project.

BOARD PRIORITIES 25-26

Bay High School: Furniture, Fixtures & Equipment (FFE) Building 1 Renovation Project

Buses: Purchase of Ten New School Buses

Charter Schools: Half-Cent Funds & LCI Funds Allocations

Deane Bozeman School: Artificial Turf

Deane Bozeman School: Construction of Classroom Building, Site Improvements, and Safe Room to include Furniture, Fixtures and Equipment (FFE)

Deane Bozeman School: Roof Coating

Elevator Code Compliance: As needed

Everitt Middle School: Campus-wide demolition of structures

Fine Arts Centers-BHS & MHS: (Donation Funds)

Haney Technical College: Cafeteria & Building 10

Hurricane Repairs: As Needed

HVAC Emergency Repairs: As Needed

Jinks Middle School: HVAC Renovations
Land Purchases: As Needed
Lawncare Services: Districtwide
Lighting Upgrades: Districtwide
Lucille Moore Elementary: Furniture, Fixtures & Equipment (FFE) for Campus-wide Renovation.
Maintenance/Operation's Projects: As Needed
Merritt Brown Middle School: Furniture, Fixtures & Equipment (FFE) for New Classroom Building
Merritt Brown Middle School: Access Road
Mosley High School: Bus Loop/Drivers Ed Range
Mosley High School: Culinary Lab
Modular Classrooms: Lease Payments; Relocation & Set-up: As Needed
Mowat: Construction of New Cafeteria and Administration; Remodel Existing cafeteria and Administration into Clinic and Classrooms, Safe Room to Include Furniture, Fixtures & Equipment (FFE)
Nelson Building: Phase 1 Envelope Repairs
Northside Elementary School: Renovation of Buildings 1-4
Oscar Patterson: New Gym
Other Automobiles: As Needed
Palm Bay Charter Academy: Completion of Construction of Soccer Fields
Patronis Elementary School: Furniture, Fixtures & Equipment (FFE) for Campus-wide Renovation
PE Pavilion Enclosures/Exterior Refresh: Multiple Campus upgrades
Rising Leaders Academy: Bathroom Renovations
Roofing: Repairs and Maintenance: As Needed
Rosenwald: New Building
Rosenwald: Building 11 & Site Work
Rosenwald: Stormwater-Paint Signage
Rutherford High School: Replace HVAC
Rutherford High School: Renovations
Rutherford High School/Vera Shamplain: Artificial Turf
Small & Preventive Projects: This includes several small projects that require engineering and/or contracting such as inspections, fire alarms, site improvements, HVAC upgrades, flooring, lighting, painting, accessibility, hazardous materials, and athletic facilities. This appropriation also provides for the correction of deficiencies identified in the casualty sanitation, fire safety, and facility assessment inspection reports for all District facilities and for playground equipment.
Southport Elementary School Gym: Furniture, Fixtures & Equipment (FFE) for new gymnasium
Technology Support: District-wide
Technology: FOCUS
Technology: New Construction
Tommy Smith Elementary: Campus-wide Renovation to include Furniture, Fixtures & Equipment (FFE)
Tommy Smith Elementary: Furniture, Fixtures, & Equipment (FFE) for new classroom building
Track Maintenance
Tyndall Academy: Pre-construction

Tyndall Academy: Conduct required Environmental Study of proposed location for new school

West Bay Elementary School: New Gym

RECURRING PROGRAMS AND TRANSFERS

1. **TECHNOLOGY:** The Board previously requested this project annually to support instructional technology at the schools.

2. **SMALL & PREVENTIVE PROJECTS:** This includes several small projects that require engineering and/or contracting such as inspections, fire alarms, site improvements, HVAC upgrades, flooring, lighting, painting, accessibility, hazardous materials and athletic facilities. This appropriation also provides for the correction of deficiencies identified in the casualty sanitation, fire safety, and facility assessment inspection reports for all District facilities and for funds playground, band, and choir equipment.

TRANSFERS TO DEBT SERVICE FUND: Funds for the payment of principal and interest for the C.O.P. projects and associated charges.

TRANSFERS TO GENERAL FUND: For detail of transfers to General Fund, please see the General Fund Introduction, page 1.

SUMMARY:

Project cost estimates include total project requirements, i.e. Architectural/Engineering fees, inspections, technology, demolition, site improvements, covered walks, testing, etc. The unappropriated funds (Fund Balance 6/30/25) will be used to fund contingencies, to finance School Board approved projects and/or rolled over into the 2025-2026 budget.

FINAL 2025-26 CAPITAL OUTLAY PROJECTS WORKSHEET - 1.5 CO Millage

		340	360	370	370	370	370	370	370	370	370	370	370	370
	PROJECT	PECO	CO & DS	HURRICANE MICHAEL	RETURNED HURRICANE 370 Funds	LOAN PROCEEDS LCI	2017-18 LCI	2019-20 LCI	2020-21 LCI	2021-22 LCI	2022-23 LCI	2023-24 LCI	2024-25 LCI	2025-26 LCI
	TOTAL		5050	1010	1017	5027	5439	5442	5443	5444	5445	5446	5447	5448
Fund Balances	106,654,415	939	5,368,289.41	403,846	172,085	25,853,051	4,437	404,747	5,973	196,284	389,159	5,046,148	16,956,497	
Revenue	83,616,992		934,407.44	-										50,285,801
Interest	-													
Total Available	190,270,468	939	6,302,696.85	403,846	172,085	25,853,051	4,437	404,747	5,973	196,284	389,159	5,046,148	16,956,497	50,285,801
Encumbrances	52,135,046	-	719,504.72	-	12,334	13,486,363		331,269		124,147	102,998	3,206,859	10,477,962	
PROJECTS														
Bay Haven Charter Academy	-			-										
Bay High Building 1 FFE	273,810			-										
Bozeman Astro Turf	1,000,000			-										
Bozeman Classroom Wing/Site Imp.	1,784,508			-										
Bozeman Roof Coating	3,000,000			-										3,000,000
Fine Arts Centers-BHS & MHS	103,558			-										
Haney Renovate Cafeteria & Bldg 10	3,000,000			-										3,000,000
Haney 5381	98,284			-										
Hurricane Repairs	-			-										
Jinks MS HVAC Renovations	2,500,000			-										2,500,000
Lucille Moore Renovation FFE	514,339			-										
Merritt Brown Classroom Wing FFE	2,228,136			-		321,626								
Merritt Brown Access Road	1,500,000			-										
Mosley Culinary Lab	1,000,000			-										
Mowat Cafeteria/Admin/Classrooms	20,409,293		4,521,151.00	-		12,045,061								
Nelson Building Renovations	3,897,136			-								1,000,000	2,897,136	
Northside Renovation Bldg 1-4	7,000,000			-										
Oscar Patterson New Gym	1,800,000			-										1,800,000
PE Pavilion Enclosures/Exterior Refresh	248,885			-									248,885	
Rosenwald Bldg 11 & Site Work	4,020,493			-										
Rosenwald New Building	-			-										
Rosenwald Stormwater-Paint Signage	250,000			-										
Rutherford Renovations	7,500,000			-										
Rutherford Replace HVAC	-			-										
Safety & Security - 3607	392,932			-										
Safety & Security - 3608	363,436			-										
Southport Gynasium FFE	20,000			-								20,000		
Technology Support	7,550,000			-										
Technology - FOCUS	150,000			-										
Technology - New Construction	1,000,000			-										
Tommy Smith Classroom Wing & FFE	1,289,933			-										
Tommy Smith Renovation Phase 2	-			-										
Track Maintenance	500,000			-										500,000
Tyndall Academy Preconstruction	83,054			-									83,054	
Tyndall Environmental Study	262,922			-									262,922	
University Academy PE/Site Work	-			-										
Vera Shamplain - Astro Turf	1,000,000			-										1,000,000
West Bay New Gym	1,800,000			-										1,800,000
RECURRING PROJECTS & TRANSFERS														
Buses	1,800,000			-										1,800,000
Charter Schools Half-Cent	9,792,283			-										
Charter Schools LCI	3,200,000			-										3,200,000
Elevator Code Compliance	500,000			-										500,000
HVAC Emergency Repairs	613,423			-									13,423	600,000
Land Purchases	759,013			-										300,000
LawnCare Services	1,500,000			-										1,500,000
Lighting Upgrades	824,300			-									324,300	500,000
Roofing	1,579,692			-									579,692	1,000,000
Maintenance/Operations Projects	1,000,000			-										1,000,000
Small Projects	4,847,137			403,846	159,750		4,437	73,479	5,973	72,137	286,161		500,000	2,300,000
Preventive Projects	3,052,487													
Subtotal	158,144,101											819,290	1,303,671	929,526
Transfers to Debt Svc Fund														
COPs	16,874,969													11,032,372
Transfers to General Fund														
Extracurricular (Band/Choir-(2130)	346,530												96,530	250,000
Maintenance Dept (2017)	1,638,273												138,273	1,500,000
MIS Dept (0325)	210,649												30,649	180,000
Transportation Salaries	4,500,000													4,500,000
Facilities Salaries	250,000													250,000
Transfers to Self Insurance	4,343,903													4,343,903
Property Insurance (SB1276)	-													
TOTAL APPROPRIATIONS	186,308,425	-	5,240,656	403,846	172,084	25,853,050	4,437	404,748	5,973	196,284	389,159	5,046,149	16,956,497	49,285,801
UNAPPROPRIATED	3,962,980	939	1,062,041.13	-	-	-	-	-	-	-	-	-	-	1,000,000

FINAL 2025-26 CAPITAL OUTLAY PROJECTS WORKSHEET - 1.5 CO Millage

		390	390	390	390	390	390	390	390	390	390	390	390	390	390
	PROJECT	Hurricane Michael	Returned Hurricane 390 Funds	Safety & Security	Safety & Security	Safety & Security	COP (Cert. of Par.)	COP (Cert. of Par.)	Loan Proceeds Half-Cent	SHELTER RETRO	OTHER	Donation	1/2 CENT	LAND PURCHASE	Haney Make it Happen 2
	TOTAL	1010	1018	3606	3607	3608	5023	5024	5026	5030	5040	5042	5066*	5094	5381
Fund Balances	106,654,415	767,703	139,292	-			250,174	1,394,538	12,144,877	13,457	459,013	116,140	34,667,735	1,900,000	30
Revenue	83,616,992				392,932	393,192							31,500,000		110,660
Interest	-														
Total Available	190,270,468	767,703	139,292		392,932	393,192	250,174	1,394,538	12,144,877	13,457	459,013	116,140	66,167,735	1,900,000	110,690
Encumbrances	52,135,046	1,289	18,092	-		29,756	139,811	1,240,797	3,334,302			12,582	18,884,574		12,406
PROJECTS															
Bay Haven Charter Academy	-														
Bay High Building 1 FFE	273,810						110,362						163,448		
Bozeman Astro Turf	1,000,000												1,000,000		
Bozeman Classroom Wing/Site Imp.	1,784,508								1,771,051	13,457					
Bozeman Roof Coating	3,000,000														
Fine Arts Centers-BHS & MHS	103,558											103,558			
Haney Renovate Cafeteria & Bldg 10	3,000,000														
Haney 5381	98,284														98,284
Hurricane Repairs	-														
Jinks MS HVAC Renovations	2,500,000														
Lucille Moore Renovation FFE	514,339												514,339		
Merritt Brown Classroom Wing FFE	2,228,136								1,906,510						
Merritt Brown Access Road	1,500,000												1,500,000		
Mosley Culinary Lab	1,000,000												1,000,000		
Mowat Cafeteria/Admin/Classrooms	20,409,293								3,843,081						
Nelson Building Renovations	3,897,136														
Northside Renovation Bldg 1-4	7,000,000												7,000,000		
Oscar Patterson New Gym	1,800,000														
PE Pavillion Enclosures/Exterior Refresh	248,885														
Rosenwald Bldg 11 & Site Work	4,020,493												4,020,493		
Rosenwald New Building	-														
Rosenwald Stormwater-Paint Signage	250,000												250,000		
Rutherford Renovations	7,500,000												7,500,000		
Rutherford Replace HVAC	-														
Safety & Security - 3607	392,932				392,932										
Safety & Security - 3608	363,436					363,436									
Southport Gynasium FFE	20,000														
Technology Support	7,550,000												7,550,000		
Technology - FOCUS	150,000												150,000		
Technology - New Construction	1,000,000												1,000,000		
Tommy Smith Classroom Wing & FFE	1,289,933								1,289,933						
Tommy Smith Renovation Phase 2	-														
Track Maintenance	500,000														
Tyndall Academy Preconstruction	83,054														
Tyndall Environmental Study	262,922														
University Academy PE/Site Work	-														
Vera Shamplain - Astro Turf	1,000,000														
West Bay New Gym	1,800,000														
RECURRING PROJECTS & TRANSFERS															
Buses	1,800,000														
Charter Schools Half-Cent	9,792,283												9,792,283		
Charter Schools LCI	3,200,000														
Elevator Code Compliance	500,000														
HVAC Emergency Repairs	613,423														
Land Purchases	759,013										459,013				
Lawn care Services	1,500,000														
Lighting Upgrades	824,300														
Roofing	1,579,692														
Maintenance/Operations Projects	1,000,000														
Small Projects	4,847,137	766,414	121,200					153,740							
Preventive Projects	3,052,487														
Subtotal	158,144,101														
Transfers to Debt Svc Fund															
COPs	16,874,969												5,842,597		
Transfers to General Fund															
Extracurricular (Band/Choir-(2130)	346,530														
Maintenance Dept (2017)	1,638,273														
MIS Dept (0325)	210,649														
Transportation Salaries	4,500,000														
Facilities Salaries	250,000														
Transfers to Self Insurance	4,343,903														
Property Insurance (SB1276)	-														
TOTAL APPROPRIATIONS	186,308,425	767,703	139,292	-	392,932	393,192	250,173	1,394,537	12,144,877	13,457	459,013	116,140	66,167,734	-	110,690
UNAPPROPRIATED	3,962,980	-	-	-	-	-	-	-	-	-	-	-	-	1,900,000	-



ENTERPRISE FUND

ENTERPRISE FUNDS BEACON LEARNING CENTER

REFER TO PAGE 28 OF THE DISTRICT SUMMARY BUDGET

Beacon Learning Center, also known as Beacon Educator, is a self-supporting, internet-based enterprise offering professional development and educational resources based on contemporary research. Beacon began in 1997 and has built resources for educators, which include:

- Online and hybrid professional development programs, courses, and modules
- Curriculum products
- Specialized consultation services

Since 2003, educators have completed more than 442,841 Beacon professional development courses and modules. Programs include Reading, ESOL, Gifted, and Autism Endorsements, Professional Learning Certification Program, and other professional growth options. Beacon has delivered more than 9,100,000 hours of online professional development coursework for educators in 47 states. Beacon continues to develop new resources to help educators increase student achievement.

Beacon has contracted with numerous school districts and educational institutions to support their investment in professional growth for teachers, administrators, and support staff. Additionally, a growing number of individuals purchase online professional development courses for recertification purposes.

ENTERPRISE FUND: (3481): Beacon Educator's generates its revenue of \$2,300,000 from Professional Development services. As of July 1, 2025, there is an estimated Net Position of \$4,273,057.

Fund 910 Project 2076 **Beacon Learning Center FY 2025-2026**

Enterprise Fund

Object	Description	Current Year
	Salaries:	Appropriations
111	Administrators-Regular Pay	339,424
113	Administrators - Supplements	2,764
115	Administrators - Term Pay Sick	
121	Teachers-Regular Pay	-
131	Other Certified-Regular Pay	
133	Supplement-Other Certified	
161	Other Support Personnel	-
181	Administrator, Non-Supervisory	901,796
183	Salaried Support Pers Supplement	
	Total Salaries:	1,243,984
Object	Description	Current Year
	Employee Benefits:	Appropriations
210	Retirement	210,630
220	Social Security	89,906
230	Group Insurance	127,594
235	Unemployment Compensation	
240	Workers' Comp	21,751
	Total Employee Benefits:	449,881
Object	Description	Current Year
	Purchased Services:	Appropriations
310	Professional & Technical	450,000
320	Insurance & Bond Premiums	
330	Travel	10,000
331	Travel CL-3	-
359	Tech Related Repairs & Maintenance	-
360	Technology Related Rentals	-
369	Communications	35,000
379	Telephone & Other Data Svcs	2,400
390	Other Purchased Services	-
399	Tech Related Purchased Services	-
	Total Professional & Technical	497,400
Object	Description	Current Year
	Energy Services:	Appropriations
410	Natural Gas	
420	Bottled Gas	
430	Electricity	
440	Heating Oil	
450	Gasoline	
460	Diesel Fuel	
490	Other Energy Services	
	Total Energy Services:	-

Object	Description	Current Year
	Materials & Supplies:	Appropriations
510	Supplies	15,000
519	Technology Related Supplies	750
530	Periodicals	
540	Oil & Grease	
550	Repair Parts	
560	Tires & Tubes	
570	Food	
580	Commodities	
590	Other Materials & Supplies	
	Total Materials & Supplies:	15,750
Object	Description	Current Year
	Capital Outlay:	Appropriations
610	Library Books	
621	Capitalized AV Materials	
622	Non-Capitalized AV Materials	
630	C/O Buildings & Fixed Equip	
641	Capitalized Furn/Fix/Equip	20,000
642	Non-Capitalized Furn/Fix/Equip	10,000
643	Capitalized Computer Hardware	-
644	Non-Cap Computer Hardware	15,000
648	Tech-Rel Furn/Fix/Equip	-
649	Tech-Rel Ncap Furn/Fix/Equip	2,000
680	Improve Other Than Bldgs	
691	Capitalized Computer Software	2,500
692	Non-Cap Computer Software	2,500
	Total Capital Outlay:	52,000
Object	Description	Current Year
	Other Expenses:	Appropriations
710	Redemption of Principal	
720	Interest	
730	Dues & Fees	40,000
740	Judg Against School System	
750	Other Personal Services	
774	General Liability	
776	Property	
777	Prescription Claims	
778	Worker's Compensation	
792	Indirect Cost	-
	Total Other Expenses:	40,000
	Total Budget	2,299,015
	Total Encumbered	-
	Total Project Budget ==>	2,299,015



INTERNAL SERVICE

**INTERNAL SERVICE FUNDS
SELF INSURANCE
GENERAL LIABILITY/WORKERS' COMPENSATION**

REFER TO PAGE 29 OF THE DISTRICT SUMMARY BUDGET

Internal Service Funds are used to account for self-insurance program funds and other proprietary funds. Generally Accepted Accounting Principles (GAAP) and Government Accounting Standards Board (GASB) statements dictate the accounting procedures for self insurance funds of governmental agencies. We as a governmental agency are required to follow these standards and principles.

REVENUE:

CHARGES FOR SERVICES (3481): This is the estimated amount to be collect from various funds for General Liability/Workers Compensation Insurance. As estimated unpaid claims accumulate over the years, it is necessary to monitor and reserve accordingly. At June 30, 2025, the Reserve for Estimated Unpaid Claims account contained \$8,791,210.

Fund 710 Project 2016
Internal Service FY 2025-2026

September 11, 2025

Object	Description	Current Year
	Salaries:	Appropriations
111	Administrators-Regular Pay	133,960
113	Administrators-Supplements	-
115	Administrators-Term/Sick Pay	-
133	Other Certified-Regular Pay	-
151	Para-Profess-Regular Pay	-
152	Para-Profess-Overtime Pay	-
161	Support Personnel-Reg Pay	78,691
162	Support Personnel-Overtime Pay	-
163	Support Personnel-Supplement	-
165	Support Personnel-Term/Sick Pay	-
166	Worker's Comp Light Duty	-
171	Board Members Regular Pay	-
181	Administrator, Non-Supervisory	50,349
	Total Salaries:	263,000
Object	Description	Current Year
	Employee Benefits:	Appropriations
210	Retirement	39,506
220	Social Security	20,119
230	Group Insurance	39,295
235	Unemployment Compensation	-
240	Workers' Comp	3,945
	Total Employee Benefits:	102,865
Object	Description	Current Year
	Purchased Services:	Appropriations
310	Professional & Technical	477,913
320	Insurance & Bond Premiums	5,507,603
330	Travel	8,000
331	Travel CL-3	300
350	Repairs & Maintenance	100
360	Rentals	200
369	Technology Related Rentals	1,400
370	Communications	300
379	Telephone & Other Data Comm Sv	2,100
390	Other Purchased Services	80,000
	Total Purchased Services:	6,077,916
Object	Description	Current Year
	Energy Services:	Appropriations
410	Natural Gas	-
420	Bottled Gas	-
430	Electricity	-
440	Heating Oil	-
450	Gasoline	-
460	Diesel Fuel	-
490	Other Energy Services	-
	Total Energy Services:	-

Object	Description	Current Year
	Materials & Supplies:	Appropriations
510	Supplies	2,200
519	Technology Related Supplies	3,800
530	Periodicals	-
540	Oil & Grease	-
550	Repair Parts	-
560	Tires & Tubes	-
570	Food	-
580	Commodities	-
590	Other Materials & Supplies	-
	Total Materials & Supplies:	6,000
Object	Description	Current Year
	Capital Outlay:	Appropriations
610	Library Books	-
621	Capitalized AV Materials	-
622	Non-Capitalized AV Materials	-
630	C/O Buildings & Fixed Equip	-
641	Capitalized Furn/Fix/Equip	15,000
642	Non-Capitalized Furn/Fix/Equip	130,000
643	Capitalized Computer Hardware	2,000
644	Non-Cap Computer Hardware	2,000
648	Tech Rel Cap FF&E	1,000
649	Tech Rel Non Cap FF&E	1,000
670	Improve Other Than Bldgs	-
691	Capitalized Computer Software	500
692	Non-Cap Computer Software	500
	Total Capital Outlay:	152,000
Object	Description	Current Year
	Other Expenses:	Appropriations
710	Redemption of Principal	-
720	Interest	-
730	Dues & Fees	8,000
740	Judg Against School System	-
750	Other Personal Services	3,000
770	Claims Expense	100
772	Auto Liability	230,000
773	Auto Physical Damage	100,000
774	General Liability	1,000,000
775	Errors & Omission Claim Exp	-
776	Property	485,000
778	Worker's Compensation	3,000,000
790	Miscellaneous Expense	10,000
	Total Other Expenses:	4,836,100
	Total Budget	11,437,881
	Total Encumbered	180
	Total Project Budget ==>	11,438,061

Fund 712
Self Insurance - Group Health FY 2025-2026

Object	Description	Current Year
	Salaries:	Appropriations
111	Administrators-Regular Pay	
113	Administrators-Supplements	
115	Administrators-Term/Sick Pay	
133	Other Certified-Regular Pay	
151	Para-Profess-Regular Pay	
152	Para-Profess-Overtime Pay	
161	Support Personnel-Reg Pay	
162	Support Personnel-Overtime Pay	
163	Support Personnel-Supplement	
165	Support Personnel-Term/Sick Pay	
166	Worker's Comp Light Duty	
171	Board Members Regular Pay	
181	Administrator, Non-Supervisory	
	Total Salaries:	-
Object	Description	Current Year
	Employee Benefits:	Appropriations
210	Retirement	
220	Social Security	
230	Group Insurance	
235	Unemployment Compensation	
240	Workers' Comp	
	Total Employee Benefits:	-
Object	Description	Current Year
	Purchased Services:	Appropriations
310	Professional & Technical	1,377,000
320	Insurance & Bond Premiums	2,925,120
330	Travel	
331	Travel CL-3	
350	Repairs & Maintenance	
360	Rentals	
369	Technology Related Rentals	134,400
370	Communications	
379	Telephone & Other Data Comm Sv	1,000
390	Other Purchased Services	840,000
	Total Purchased Services:	5,277,520
Object	Description	Current Year
	Energy Services:	Appropriations
410	Natural Gas	
420	Bottled Gas	
430	Electricity	
440	Heating Oil	
450	Gasoline	
460	Diesel Fuel	
490	Other Energy Services	
	Total Energy Services:	-

Object	Description	Current Year
	Materials & Supplies:	Appropriations
510	Supplies	
519	Technology Related Supplies	
530	Periodicals	
540	Oil & Grease	
550	Repair Parts	
560	Tires & Tubes	
570	Food	
580	Commodities	
590	Other Materials & Supplies	
	Total Materials & Supplies:	-
Object	Description	Current Year
	Capital Outlay:	Appropriations
610	Library Books	
621	Capitalized AV Materials	
622	Non-Capitalized AV Materials	
630	C/O Buildings & Fixed Equip	
641	Capitalized Furn/Fix/Equip	
642	Non-Capitalized Furn/Fix/Equip	
643	Capitalized Computer Hardware	
644	Non-Cap Computer Hardware	
648	Tech Rel Cap FF&E	
649	Tech Rel Non Cap FF&E	
670	Improve Other Than Bldgs	
691	Capitalized Computer Software	
692	Non-Cap Computer Software	
	Total Capital Outlay:	-
Object	Description	Current Year
	Other Expenses:	Appropriations
710	Redemption of Principal	
720	Interest	
730	Dues & Fees	142,100
740	Judg Against School System	
750	Other Personal Services	
770	Claims Expense	
771	Group Health Claims	27,663,412
772	Auto Liability	
773	Auto Physical Damage	
774	General Liability	
775	Errors & Omission Claim Exp	
776	Property	
778	Worker's Compensation	
790	Miscellaneous Expense	
	Total Other Expenses:	27,805,512
	Total Budget	33,083,032
	Total Encumbered	-
	Total Project Budget ==>	33,083,032



SCHOOL NARRATIVES

SCHOOL NAME	ADDRESS	ZIP	PHONE	PRINCIPAL	PAGE
J.R. ARNOLD HIGH SCHOOL	550 Alf Coleman Road	32407	767-3700	Joseph Smith	1
BAY HIGH SCHOOL	1200 Harrison Avenue	32401	767-4600	Blythe Thompson	2
A. CRAWFORD MOSLEY HIGH SCHOOL	501 Mosley Drive	32444	767-4400	Brian Bullock	3
ROSENWALD HIGH SCHOOL	924 Bay Avenue	32401	767-4580	Jonathan Mcquagge	5
RUTHERFORD HIGH SCHOOL	1000 School Avenue	32401	767-4500	Robert Mitchell	6
JINKS MIDDLE SCHOOL	600 W. 11th Street	32401	767-4695	Christopher Coan	8
MERRITT BROWN MIDDLE SCHOOL	5044 Merritt Brown Way	32404	767-3976	Amber Hart	9
MOWAT MIDDLE SCHOOL	1903 Highway 390	32444	767-4040	Keri Weatherly	10
SURFSIDE MIDDLE SCHOOL	300 Nautilus Street	32413	767-5180	David Pitts	12
A. GARY WALSINGHAM ACEDEMY	44 Chip Seal Pkwy.	32407	767-5475	Amy Harvey	14
BREAKFAST POINT ACADEMY	601 N. Richard Jackson Blvd.	32407	767-1190	Denise Moss	15
CALLAWAY ELEMENTARY SCHOOL	7115 Highway 22	32404	767-1241	Michelle Good	16
CEDAR GROVE ELEMENTARY SCHOOL	2826 E. 15th Street	32405	767-4550	Crystal Boyette	17
DEER POINT ELEMENTARY	4800 Highway 2321	32404	767-5462	Rebecca Reeder	18
HILAND PARK ELEMENTARY SCHOOL	2507 E. Baldwin Road	32405	767-4685	Ilea Faircloth	19
HUTCHINSON BEACH ELEMENTARY SCHOOL	12900 Hutchinson Blvd.	32407	767-5195	Glenda Nouskhajian	20
LUCILLE MOORE ELEMENTARY SCHOOL	1900 Michigan Avenue	32405	767-1428	Yesenia Llorens	21
LYNN HAVEN ELEMENTARY SCHOOL	301 W 9th Street	32444	767-1454	Stacie Anderson	22
MERRIAM CHERRY ST ELEMENTARY SCHOOL	1125 Cherry Street	32401	767-1480	Phillip Campbell	23
NORTHSIDE ELEMENTARY SCHOOL	2001 Northside Drive	32405	767-1506	Lora Frowert	24
OSCAR PATTERSON ACADEMY	1025 Redwood Ave.	32401	767-1610	Charolette Blue	25
PARKER ELEMENTARY SCHOOL	640 S Highway 22A	32404	767-4570	Josephine Davis	26
PATRONIS ELEMENTARY SCHOOL	7400 Patronis Drive	32408	767-5075	Brooke Loyed	27
SOUTHPORT ELEMENTARY SCHOOL	1835 Bridge Street	32409	767-1636	Michael Harless	28
TOMMY SMITH ELEMENTARY SCHOOL	5044 Tommy Smith Drive	32404	767-1688	Heather Kirkpatrick	29
TYNDALL ACADEMY	7800 Tyndall Parkway	32403	767-1714	Kara Mulkusky	30
WALLER ELEMENTARY SCHOOL	11332 Highway 388	32466	767-4341	Gina McNally	31
WEST BAY ELEMENTARY	14813 School Drive	32413	767-1850	Bridgett Miller	32
DEANE BOZEMAN SCHOOL	13410 Highway 77	32409	767-1300	Ivan Beach	33
MARGARET K. LEWIS SCHOOL IN MILLVILLE	203 N. East Avenue	32401	767-1792	Crystal Hudson	35
ST ANDREW SCHOOL	2010 W 12th Street	32401	767-4565	Shandra Payne	36

**J. R. ARNOLD HIGH SCHOOL
(0551)**

Arnold High School is committed to increasing student achievement, staff development, and providing an academic challenging, clean, orderly, and safe environment. We will continue to strive for academic excellence, build upon past success to ensure that students at Arnold High School receive high-quality, innovative, and engaging learning opportunities in varying content areas to prepare them for successful entry into the college or career of their choice. The proposed budget for the coming school year reflects this vision. It is the mission of the Arnold High School staff to provide all possible financial support to the curricular programs and the achievement of the school improvement plan.

Go Marlins!

BAY HIGH SCHOOL (0061)

Bay High School, located at 1200 Harrison Avenue in downtown Panama City, was established in 1924 and is among the oldest continuously accredited public high schools in our state. Bay High School's instructional staff is comprised of an outstanding faculty with many members holding advanced degrees and some who are currently or have previously taught at the college or university level. Bay High School graduates have distinguished themselves in science, medicine, law, business, politics, education, religion, athletics, and many other endeavors.

Bay High students have graduated from virtually every major college and/or university in our country. Bay High student-athletes have established a strong rich tradition of success and excellence, having won a state championship and a state runner up title in football, 4 State Championships in cheerleading, and many conference, district, and regional championships in other sports.

Bay High School, in partnership with the University of Cambridge, Cambridge, England, is the home of the first Advanced International Certificate of Education (AICE) program in the United States. AICE is an international pre-university program featuring courses written specifically as preparation for honors programs at universities. Academically able students follow a flexible, broad-based three-year curriculum in the sophomore, junior, and senior years with a Pre-AICE program for freshmen. Jinks Middle School, Bay High's feeder school, is now also part of the AICE family. Teachers are trained and certified by the University of Cambridge. The AICE Diploma, a graduation option, is awarded on the basis of examination scores and automatically qualifies students for the Bright Futures Academic Scholarship and advanced standing in universities throughout the world. The Bay High School AICE Program has been awarded the Cambridge International Fellowship Centre in recognition of the close relationship between the program and the University of Cambridge. This program carries an enrollment of approximately 400 advanced academic students. While on the high school campus students can earn accelerated college credits in over 30 dual enrollment courses and through successful completion of AICE exams. The program gives high school students an early start on college course work so they can enter college having already completed basic course work for a degree. Bay High also features award-winning programs in band, drama, choir, and Air Force ROTC.

Bay High School also offers students opportunities in Career Technical Programs, such as Cyber Security, Digital Design, Medical/Nursing, Hospitality and Culinary. Students in these programs not only earn college credit but also earn industry certification, making them more job-ready.

Bay High students are provided a wide variety of extra-curricular and co-curricular activities from which to choose. Our students are widely involved in volunteerism, and our student government-leadership classes serve as mentors in several area elementary schools. Bay High School offers an extensive variety of competitive sports for interscholastic competition including baseball, basketball, cross-country, football, golf, soccer, softball, swimming, tennis, track, volleyball, weightlifting, and wrestling.

Bay High School provides a challenging, but supportive environment for students and offers opportunities for the application of knowledge and the development of special, individual skills and abilities.

Bay High serves students of various cultures, socio-economic status, and ability levels; including students with disabilities. Bay High shares a very unique partnership with the Chautauqua Learn and Serve Charter School for adults with disabilities. It is this diversity that best prepares our graduates for college, career training, the military, or the world of work which is why "It is Better at Bay!"

A. CRAWFORD MOSLEY HIGH SCHOOL (0491)

A. Crawford Mosley High School, located in Lynn Haven, Florida, is proud to be the leader in many innovative and prestigious educational programs. We provide a broad and academically sound general education as well as numerous career options for students to explore. Our students excel in academic and career paths locally, statewide, and nationally. They have distinguished themselves at universities from Notre Dame, Harvard and MIT to Florida State and Florida in careers as diverse as film-making, business, computers, teaching, nursing and engineering. Mosley has produced more than 50 students who have been recognized in the National Merit Scholarship Program and nearly 8,000 students have received passing scores on Advanced Placement exams since 1988.

Nearly 1,800 students selected from a curriculum that offers one of the largest Advanced Placement programs in the southeast, a substantial dual enrollment program with Gulf Coast State College (formerly Gulf Coast Community College), and numerous career and technical programs that articulate with GCSC and Haney Technical Center. In addition, a partnership with the Bay County Chamber of Commerce offers a variety of internships for interested students. Mosley has been named one of the "Top High Schools in America" by U.S. News and World Report in 2013 and again in 2020, ranking in the top 9% nationally.

While we encourage students to enjoy their present high school years, we also help them focus on the future by exploring career paths and planning a course of study that is appropriate, satisfying, and challenging.

Students garner millions of dollars in scholarship awards annually, achieve SAT and ACT scores higher than state and national averages, and are recognized as National Merit finalists and semi-finalists. In 2020, we were honored to have a Mosley senior recognized as a U.S. Presidential Scholars Program recipient. Our ninth and tenth graders consistently score among the highest in the district and exceed state averages on the Florida Standards Assessment, while our dual-enrollment students achieve outstanding averages on college placement tests and maintain enviable GPA's on college-level coursework through Gulf Coast State College. Mosley has also produced outstanding athletes, including state champions in swimming, weightlifting and wrestling, a national championship cheerleading squad, the 2021 Florida 5A Girls Volleyball State Champions, and the 2002 and 2021 Florida 5A Baseball State Champions.

Mosley Advanced Placement Program for Success is a college-preparatory program that seeks to develop the total person by providing both an internationally-accepted standard of academic excellence and a nurturing atmosphere. MAPPS welcomes applications for admission from highly motivated and intellectually capable students who are seeking an enriched high school experience while preparing for the rigorous demands of college life. To meet the distinctive academic needs of our students, MAPPS provides a flexible liberal arts curriculum with pre-majors available in engineering, computer science, biomedical studies, business, and psychology to name a few. Furthermore, MAPPS students have access to special college application programs, professional career shadowing, SAT preparation courses, and extensive counseling services. This popular program currently enrolls over 900 students in grades nine through twelve. Please call the MAPPS office at (850) 767- 4421 for further information.

In addition to academic and career opportunities, Mosley offers a wide array of extracurricular activities for students to enjoy.

"The Sound of the Southland," our marching band, has attained national recognition and consistently earns the highest ratings possible in state and national competitions.

The Mosley Marine JROTC program achieved Distinguished Unit status for eleven years in a row. Additionally, the program was recognized as a Naval Honor School in 2016.

Mosley athletic teams provide excellent opportunities for students to meet physical challenges and develop teamwork skills. We offer a wide variety of sports including swimming, golf, soccer, basketball, track, baseball, volleyball, softball, wrestling, diving, tennis, and weight lifting. Mosley consistently receives the Overall Sports Academic Award for the highest GPA in the district.

Despite being the largest high school in Bay County, Mosley is fortunate to have established a very family-like atmosphere where all stakeholders are encouraged to become involved in every aspect of the school environment. The School Advisory Council, composed of parents, teachers, students, and community members, strongly supports the many programs of the school. Potential students and parents who are interested in visiting the campus are asked to contact the guidance office at 767-4426 to schedule an appointment in advance.

The success of thousands and thousands of Mosley graduates attests to our motto that "Being a Dolphin is a Lifestyle!"

ROSENWALD HIGH SCHOOL (0581)

Rosenwald High School is a combination, alternative school located in the northeastern part of the district. Our school population is comprised of students with families from various economic levels, as well as diverse backgrounds and cultures.

We serve sixth through twelfth-grade students throughout Bay County who have had challenges being successful in their traditional school. We welcome students seeking an alternative setting as they continue to pursue their educational goals.

We commit to creating a safe, supportive, and structured environment to assist students in making choices that affect their present status and future aspirations. Our administrators, guidance counselors, licensed social worker, behavior interventionist, graduation coach, mental health counselor, and health support technician are instrumental in meeting their educational, social-emotional, career and/or family needs.

As a Title I school, we receive federal assistance based on the number of low-income families enrolled in the school. These funds supplement the regular school budget to provide students' access to programs and scientifically-based instructional strategies. We are continuously striving to ensure all students have the opportunity to obtain a high-quality education and reach proficiency and/or learning gains on challenging state academic standards and assessments.

Florida Standards Assessments, ACT/SAT, and EOC exams' data is collected and disaggregated using data analysis protocols throughout the school year. This data is then used to inform instruction. Teachers are trained to differentiate their classroom instruction so that all students have an opportunity to progress at their individual instructional level. Edgenuity, an online computer program, is also used in our blended learning classrooms to ensure course credits and competencies are obtained.

Rosenwald offers a block schedule so that students are given an extended opportunity to participate in critical thinking and rigorous assignments and discussions. This schedule allows students to earn eight credits in one academic year. Class sizes are kept small to ensure maximum learning.

Additional graduation pathways have been extended to help students attain their high school diploma via the Giant Campus Academy's GradTrack program. Rosenwald is the only high school in the District to offer the Performance-based Exit Option as another graduation pathway. This program is designed for students who are enrolled in high school full-time; but, are at-risk of not graduating because they are behind in credits or have a low GPA. Our Teen Parenting Program and Childcare Center supports teen mothers as they continue to earn credits. A specialized curriculum and additional medical and social services are offered to meet the needs of the students who are pregnant and parenting.

Rosenwald High School will continue to work with students and stakeholders to ensure that graduation is a viable option. Ultimately, we desire that all graduates leave Rosenwald either college-bound or career-ready.

RUTHERFORD HIGH SCHOOL (0341)

Rutherford High School (RHS) is dedicated to providing innovative programs, services, and technology to the students and families we serve. Our faculty and staff work hard to access educational opportunities for students through grants, scholarships, and recognition. In 1992, Rutherford was accepted into the academically rigorous International Baccalaureate Program (IB). It is the only IB school in the Bay District, one of over 50 schools in Florida, 1,440 in the United States, and over 3,476 worldwide. This program is based on requirements for admission into universities worldwide and therefore offers the broadest based and most strenuous college prep training available. IB is just one of several programs from which students may choose.

Programs in the Arts include an outstanding band program that has received superior ratings for well over thirty years. The band program includes ensemble, concert, and dance programs. Students have received state and national awards. Rutherford High School's auditorium has a state-of-the-art sound and lighting system. RHS pioneered the Film class for the International Baccalaureate program. The instructor, Beverley Fraser, is internationally trained and serves as a certified assessor of film projects worldwide. The drama program is affiliated with the International Thespian Society and competes on the state level.

Other programs include the newly authorized IB Career Program (CP), the Construction Academy which is designed to give students the academic and hands-on experience to succeed in the construction and building industry, and the JROTC program, which has been named an Honor Unit for the past 20 years and has consistently provided eligible students with academy appointments and scholarships. The IB Career Program, like the IB Diploma Program is designed for students in the 11th and 12th grades. Students entering 11th grade in good standing in either JROTC or Construction may apply. The CP essentially forms a partnership between a student's chosen Career Pathway and his/her IB Diploma courses, linked through a central core of personal and professional skills, essential to both higher education and the workplace.

Our JROTC and Construction students will have the opportunity to earn college credit for the IB subjects they choose to study as part of the IB Career Program---English, Math, Science, Digital Societies, etc. However, the Career pathways themselves do not offer college credit through an IB exam. Now, as an authorized CP school, we will begin working to open up an even wider range of additional IB Career Pathways for our students.

Rutherford also prides itself on offering students the opportunity to take career and technical education courses. Students can take classes such as web design, culinary, drafting, and marketing. Many of these courses also offer Rutherford students the chance to take industry certification exams including Adobe Certified Associate(s) in Photoshop, Dreamweaver, Premiere and Flash, Auto Desk Certified User, and the ServSafe food exam.

In 1999 Rutherford was named a National Service-Learning School, one of only 70 in the nation, for its dedication to providing students with community service opportunities in connection with the educational requirements. We have been in the top 500 schools in the Newsweek rankings every year since they began in 2000. Both Time Magazine and The Wall Street Journal have named Rutherford as one of the top education buys in the State of Florida. US News & World Report included Rutherford High School as one of "America's Best High Schools" in 2013.

Rutherford High School is located in the Springfield community. It serves over 1,450 students in grades 6-12, providing them with a variety of academic and extracurricular opportunities while maintaining a safe and productive learning environment. The school includes a performing arts

center, a sports complex that serves both boys' and girls' soccer and baseball and softball, and a modern gymnasium, which is the largest classroom on campus, capable of seating the entire student body. It includes a state-of-the-art weight room, oversized digital video boards with audio capabilities, and a first-class playing surface. It is a center of activity for the surrounding community. Rutherford has state-of-the-art SMART classrooms in all academic subjects. This provides teachers and students with opportunities to research and present to groups. The school's latest project features student art and murals showcased in the buildings and around the campus. This ongoing endeavor reflects our creativity and school pride.

The RHS community is boldly committed to developing proactive, successful young citizens.

JINKS MIDDLE SCHOOL (0161)

At Jinks Middle School, quality instruction is provided to all students using a variety of engagement strategies while pursuing high levels of student achievement.

Possessing high expectations and the belief that every student can be successful are just a couple of the reasons why Jinks Middle School students consistently excel in every facet of their lives. Several students have been recognized at the district and state level for their superior performances on state assessments. For many years Jinks Middle School has partnered with Cambridge University, in the United Kingdom, along with Bay High School to offer Pre-AICE. This partnership provides a globally recognized curriculum with high standards to instruct and assess our students.

Elective courses are focused on their integration across core subjects including band, a technology academy, and art. Jinks athletic teams are among the most competitive and best in the county. Teachers at Jinks Middle School consistently participate in professional development and training needed to improve their students' learning outcomes. The technology incorporated into instruction includes the use of View Sonic interactive boards, Chromebooks, and document cameras. We have a state of the art, student-operated TV studio which broadcasts daily programs via the internet. Jinks Middle School implements increased technology access and innovative curriculum delivery via our 1:1 Chromebook use by students and staff. We incorporate interventionists, for both English Language Arts and math, to support literacy and math concepts across the curriculum. Jinks Middle School is dedicated to building positive relationships, and challenging students with standards-based instruction. We also believe that every student is capable of learning, and we will work with them to ensure that they excel academically, and thrive behaviorally.

Mission Statement

Develop well-rounded, goal-oriented, lifelong learners, and actively-engaged students while providing a safe and compassionate school family that fosters self-esteem, high expectations and respect for individual differences while in partnership with our community.

Vision Statement

Teach, inspire and encourage our school community through professional learning communities and stakeholder relationships that utilize purposeful instruction to reach all learners and their specific learning style.

MERRITT BROWN MIDDLE SCHOOL (0071)

At Merritt Brown Middle School, students walk the halls with a sense of purpose and excitement. The school's vibrant atmosphere is a reflection of its high expectations and diverse opportunities. Each day, students are encouraged to strive for excellence in both academics and personal growth.

As students arrive, they're greeted by a bustling campus where numerous Career and Technical Education (CTE) programs are in full swing. From exploring gaming and coding to diving into the world of agriculture, Merritt Brown offers a range of CTE programs that spark curiosity and prepare students for future careers. In the tech lab, students eagerly work on their latest projects, while in the agriculture room, the sound of chickens and the smell of the numerous plants being harvested fill the air.

For those seeking academic challenges, the Advanced Studies Program at Merritt Brown provides a rigorous curriculum that pushes students to explore subjects in greater depth. This program is designed to nurture critical thinking and advanced problem-solving skills, preparing students for higher education and beyond.

Athletics play a key role in Merritt Brown's culture, with students participating in various sports from football to basketball to track and field. Coaches and teammates alike motivate each other, fostering a strong sense of teamwork and school spirit. The school's athletic programs are designed not only to develop physical skills but also to build character and perseverance.

Beyond academics and athletics, students at Merritt Brown have the chance to join a variety of clubs, from National Jr. Honor Society and yearbook to our award winning Builders Club. These extracurricular activities offer students a platform to explore their interests, develop leadership skills, and connect with peers who share their passions.

Student support is a cornerstone of Merritt Brown's philosophy, with special attention given to those in the Exceptional Student Education (ESE) and English for Speakers of Other Languages (ESOL) programs. Dedicated staff provide personalized support, ensuring every student has the resources they need to succeed. Whether it's through individualized tutoring or small group instruction, students in these programs receive the attention necessary to thrive academically and socially.

At Merritt Brown Middle School, the combination of high expectations, diverse CTE opportunities, an Advanced Studies Program, vibrant club activities, athletic engagement, and robust student support creates an environment where every student is encouraged to excel and discover their full potential.

MOWAT MIDDLE SCHOOL (0331)

Mowat Middle School first opened in 1959 as one of the seven comprehensive public middle schools in Bay County. Belonging to A. Crawford Mosley High School family of schools, it is located on a large campus on the corner of Mowat School Road and Highway 390 in Lynn Haven, Florida.

Mission Statement:

Mowat Middle School's mission is to cultivate a safe and inspiring learning environment where each student is empowered to achieve their full potential and prepared for a lifetime of success.

Vision Statement:

Our vision is to positively impact and enhance 100% of the lives we touch.

Mowat Middle School strives for instructional excellence, provides comprehensive student support services, a wide range of extracurricular opportunities, technology integration, and safe school operations.

Programs Offered

Mowat Middle School offers a comprehensive and well-rounded curriculum designed to meet the diverse needs and interests of our students. Key programs include:

- **Core Academic Instruction:**
Rigorous instruction in English Language Arts, Mathematics, Science, and Social Studies aligned with Florida State Standards.
- **Advanced Academics:**
High-achieving students have access to advanced courses and accelerated learning tracks to prepare for high school-level coursework.
- **Career and Technical Education (CTE):**
Courses such as Coding and Digital Media introduce students to future career opportunities.
- **Fine Arts:**
Opportunities in Band and Art to foster creativity and self-expression.
- **Exceptional Student Education (ESE):**
Tailored support and inclusive learning environments for students with disabilities.
- **English for Speakers of Other Languages (ESOL):**
Language acquisition support and academic development for multilingual learners.
- **Athletics and Extracurricular Activities:**
A wide range of sports, clubs, and student organizations to promote physical well-being, teamwork, and leadership

Program Highlights

- **1:1 Technology Integration:**
Every student is provided with a personal device to support digital learning both in the classroom and at home.
- **Positive Behavior Interventions and Supports (PBIS):**
Our L.I.F.E. Expectations reinforce positive behaviors, build relationships, and reduce disciplinary issues.
- **Community Partnerships:**
Collaborations with local businesses, nonprofits, and military families to enrich student experiences and provide mentorship opportunities.
- **Academic Interventions & Enrichment:**
Tiered support systems, including tutoring, after-school programs, and summer learning, to close achievement gaps and enhance growth.

- **Mental Health & Wellness Initiatives:**

On-campus counseling, wellness activities, and family engagement programs promote mental and emotional well-being.

The faculty and staff at Mowat Middle School are committed to the mission and vision by providing high-quality academic and extracurricular programs to enrich student life and position our students for long-term success.

SURFSIDE MIDDLE SCHOOL (0201)

Welcome to **Surfside Middle School**, where we believe learning should be an adventure! Located in beautiful Panama City Beach, Florida, we're a vibrant community of around 750 students in grades six through eight, plus 28 amazing students in our K-12 Surfside Academy. Our students primarily come from three fantastic elementary schools—Hutchison Beach, Patronis, and West Bay—and they all bring their unique energy to our halls.

For **38 years**, Surfside has been a cornerstone of excellence, thanks to our incredible staff. We're proud to have an amazing team, including four Florida High Impact teachers, multiple Bay Teacher of the Year finalists, and even the Bay District Teacher of the Year for 2024-2025. We're also big on technology, providing every student with a Chromebook to make learning even more dynamic and engaging.

More Than Just a School, It's a Launchpad for Success

At Surfside, we're all about a powerful combination of academics, athletics, and community service. Our goal is to make sure students not only master the Florida State Standards but also become confident, healthy, and successful leaders. The results speak for themselves: our students and teams consistently set records in athletics, music, band, and robotics!

We're incredibly proud of our students' commitment to giving back. This year alone, they contributed over 22,000 hours of service and donated thousands of dollars to causes they care about. It's no wonder we've been recognized as a **Five Star School** by the Florida Department of Education for over 19 years!

Surfside is also designated Purple Star school by the state of Florida. Why is this important? Military families often move every one to three years, meaning military-connected children may attend six to nine different schools from kindergarten to 12th grade. Each move can disrupt their education, with issues like gaps in curriculum, different graduation requirements, and social challenges from having to make new friends. The Purple Star designation helps these families identify which schools have specific resources to help them with these transitions.

A Legacy of High Achievement

Surfside is a place where we consistently knock it out of the park. We've earned an **'A' grade** from the Florida State Assessment System for two years running (2023-2024 and 2024-2025) and have held the prestigious School of Excellence award for the past eight years. We've even been celebrated by the Governor for being 7th among all Florida middle schools for reading improvement!

Get Ready to Explore and Innovate

Surfside offers a wide range of programs and clubs that make learning exciting. Our science curriculum dives into the unique environment of our community, and our pre-engineering elective lets students get hands-on with math and science. We also have intensive math classes and tutoring to make sure every student gets the support they need.

Our students shine in clubs like **Junior Beta Club, MathCounts, Sea Perch robotics, and science fairs**. Our MathCounts team, for example, has won the district competition and gone to state for six years in a row!

Our elective choices are second to none:

- Band
- Chorus

- Musical Theatre
- Television Production
- Journalism
- Pre-Engineering
- Physical Education

We've always been at the forefront of innovation. Surfside was the first school in the Panhandle to host a Lego League competition and the first middle school to embrace the Sea Perch program, where students design and build underwater robots. Our robotics team even placed first at a regional qualifier!

Our music department is equally phenomenal. We've been awarded the Support Music 13 Merit Award by NAMM, a distinction given to only 80 schools nationwide, and our Jazz Band is the only one north of Orlando to receive straight superior ratings for eight years running. We currently offer a full fine arts department offering classes for all three grade levels.

However we not only excel in the classroom, we offer high quality athletic programs as well. These include Football, Soccer, Basketball, Track, Crosscountry, Cheerleading and Volleyball which we has been county champions for the past 7 years. This encompasses our philosophy of reaching all students and helping shape well rounded citizens.

A Community that Cares

We're more than just a school; we're a family. We have strong support from parents and the local community, including our School Advisory Council, booster clubs, and business partners. Organizations like the Panama City Beach Junior Woman's Club and the Beach Optimist Club have been incredibly generous, helping us make events like Teacher Appreciation Week a huge success. In fact, Surfside consistently has one of the highest numbers of volunteer hours of any school in the Bay District. We have work hand in hand with the Panama City Beach Department providing holiday meals to well over 150 families on the beach each year during the holiday season. Surfside is truly a community school.

**A. GARY WALSINGHAM ACADEMY
(0611)**

A. Gary Walsingham Academy currently serves students in kindergarten – 5th grade. We also serve as the home to all pre-kindergarten programs for the Bay District Schools beach schools. A. Gary Walsingham Academy is dedicated to providing a safe and collaborative school environment that focuses on building positive relationships, nurturing individual differences, and igniting a passion for innovative exploration and learning. Walsingham Academy strives to offer students unique learning opportunities that are relevant, meaningful and have a direct correlation to the real world. We are extremely blessed to have a campus located in a beautiful coastal community with a diverse population of plants and animals whose existence is dependent on the preservation of their natural habits. Our campus location provides the perfect opportunity to incorporate conservation and environmental learning opportunities into our school curriculum.

**BREAKFAST POINT ACADEMY
(0571)**

At Breakfast Point Academy, we believe in nurturing the whole child, placing equal emphasis on academics, character, and community. Our K-8 school is a place where relationships thrive—between teachers and students, families, and the broader community. Every staff member is deeply committed to fostering an environment where students feel valued, supported, and motivated to achieve their fullest potential.

Our teachers go above and beyond every day. We prioritize strong connections with each student to ensure that they are not just academically prepared but also growing as virtuous young citizens. We work closely with families, understanding that success is a collaborative effort. With a focus on improving student achievement across all subjects, we strive to make every child feel like a priority, building a foundation of knowledge, compassion, and responsibility that will serve them throughout their lives. At Breakfast Point Academy, community and character matter just as much as academics.

**CALLAWAY ELEMENTARY SCHOOL
(0101)**

Callaway Elementary is a school that has a heart for its scholars. Teachers at Callaway Elementary are committed to serving the needs of all their scholars by delivering standards-based curriculum where student engagement is valued and actively pursued. We believe that all children can achieve at high levels. Our motto is We Learn. We LEAD (love, empower, advocate, and dream).

Title I funding is enhancing Callaway's abilities to provide a comprehensive educational experience for all our scholars where we are able to meet each scholar's individual needs through core instruction, targeted intervention, and enrichment activities and acceleration. Parent involvement is proven by research to be a strong component of a high performing school. Our teachers work to form positive relationships between the scholars' families and the school. We emphasize the importance of attendance and parent involvement in the educational setting.

Leadership within the school knows that research has revealed critical elements that must be present in schools for them to experience success, and these elements are emphasized and held as expectations for all teachers and staff. Research shows that schools with involved families, effective leaders, collaborative teachers, a supportive environment, and ambitious instruction are far more likely to be successful than schools that do not embrace these elements. We are continually creating this environment in our school and self-assessing as to where we focus moving forward. We are striving to enable our scholars with opportunities to achieve their maximum potential. To help instill positive character education, we use the Big 3 from Core Essentials. Treat others right, make smart decisions, maximize our potential.

The vision for Callaway Elementary School is for 100% of our scholars to be reading proficiently by the end of second grade. When promoted to middle school, 100% of 5th graders will be proficient in all subjects.

**CEDAR GROVE ELEMENTARY SCHOOL
(0091)**

Cedar Grove Elementary School will continue in a priority status due to being one year out of turnaround status. This year, the principal and one assistant principal are returning, which provides consistency, and one new assistant principal was added. The school vision remains the same:

Grow: We nurture curiosity and a love for learning

Thrive: We Foster a supportive and joyful environment

Lead: We inspire leadership and confidence in every student

Cedar Grove has a dedicated staff who works diligently to involve parents and community members, as we are all stakeholders in our students' educational future. The school is employing Title 1 funds to provide trained teaching assistants in classrooms and enhance the support services to better address the academic and emotional needs of our students. Professional learning is scheduled throughout the school year for teachers and teacher assistants. Cedar Grove's staff and community partners continue to work to make the campus an inviting place. We are implementing Franklin Covey's 7 Habits, "Leader In Me", to improve our school climate and culture.

At Cedar Grove, teachers work collaboratively in Professional Learning Communities (PLCs) to ensure adherence to Florida's B.E.S.T. Standards in all subject areas. The faculty utilizes the PLC process to collaborate for data analysis and plan engaging lessons that align with the grade level benchmarks. For the 2025-2026 school year, we are continuing with master teachers in grades 3-5 to teach reading, math, & science to our lowest quartile students and to coach our novice teachers. We will also continue with an academic interventionist to identify barriers, problem-solve academic obstacles, and facilitate the MTSS process. Cedar Grove Elementary School is working with district and area educational experts to grow our instructional practice to provide the very best education for our students.

**DEER POINT ELEMENTARY SCHOOL
(0461)**

Deer Point Elementary School is a research-based school in every way. The facility reflects research in color scheme and layout. The curriculum and instructional delivery models incorporate the latest research-proven to bring the highest in student achievement gains. Deer Point prides itself on teaching the whole child. As a Leader in Me school, we teach and promote student leadership in order to cultivate lifelong leaders and learners. Academic achievement is paramount where we believe every child can learn and a growth mindset is key. Professional learning communities allow our teachers to have ownership of all students and encourage one another to continue learning and pushing our students to reach high expectations and their own academic goals. The curriculum includes a Fine Arts program involving music and art appreciation with opportunities for performance. After school “clubs” allow students to extend their interests outside of the regular school day. The Physical Education department and food service workers lead the way in promoting a healthy lifestyle for everyone at the school. Deer Point Elementary School is proud to be the home of the “Anglers” and to be known as “the school where EVERYONE is hooked on learning!”

HILAND PARK ELEMENTARY SCHOOL (0151)

Hiland Park Elementary was founded in 1937 as a small neighborhood school. Built on donated land by the hard work of many, this school's rich heritage stays true to its humble beginnings of dedication to our families and our community. We are a proud Leader in Me school which achieved Lighthouse Status during the 2018-2019 school year. We are student-driven and focused on continuous improvement focusing on building well-rounded leaders.

Hiland Park Elementary has a diverse student population of approximately 650+ Razorbacks with PreK-5th Grade Students. Pre- Hurricane Michael, our enrollment was approximately 800. We serve students from Pre-Kindergarten to 5th grade and offer a variety of Exceptional Student Education (ESE) and regular programs. We are excited about the culture we have built at Hiland Park centered around leadership and our leadership houses. All students Prek-5th grade are "sorted" into a leadership house where they learn skills and have a family outside their grade level cohorts.

We enjoy the support of a number of business and community organizations. Our PTO is actively involved in supporting educational programs through fundraisers throughout the year.

Hiland Park Elementary School has a proven record of success in many ways! We are certain that teamwork among students, staff, parents, and the community is the key to continuing this pattern into the future. #HPELeadtheWay

HUTCHISON BEACH ELEMENTARY SCHOOL (0081)

As a proud Legacy *Leader in Me* school, Hutchison Beach Elementary is committed to empowering students to become confident, capable, and compassionate lifelong leaders. Every student at Beach sets both personal and academic goals and takes ownership of tracking their progress throughout the year—building responsibility, self-awareness, and a growth mindset. Leadership is woven into the fabric of daily life at Beach. Guided by *The 7 Habits of Highly Effective People*, students learn to lead themselves and positively influence others. Each child is seen as a vital part of our school community and is encouraged to take on meaningful leadership roles in the classroom and beyond. Our passionate teachers use research-based strategies like Kagan Structures and Whole Brain Teaching to foster active, collaborative learning. Instruction is dynamic and minds-on, ensuring that every child is fully engaged and challenged. Families play a key role in our school culture. Through student-led conferences and family-focused workshops, we keep parents and caregivers closely connected to student learning and growth. Technology is seamlessly integrated across all subject areas, enhancing instruction and preparing students for a digital world. In addition to our core curriculum, students receive rich instruction in Art and STEM and are regularly given opportunities to share their talents with the community. Physical education is a vital part of the Beach experience. Our standards-based PE program supports students' health, fitness, and safety while encouraging lifelong wellness habits. Beyond the classroom, students thrive through service learning and involvement in extracurricular activities such as Art Club, Running Club, Student Lighthouse Team, and Student Council. As the original elementary school in Panama City Beach, Hutchison Beach Elementary holds a proud tradition of excellence. In our hallways, classrooms, and hearts—**Great Happens Here.**

**LUCILLE MOORE ELEMENTARY
(0131)**

Lucille Moore Elementary believes in a balanced approach to education. It is the purpose of our faculty and staff to ensure that each student receives what is necessary for them to excel academically and socially. We believe in teaching the whole child. Our faculty and staff encourage our students and each other to be the very best that they can be. To teach high, and dream big. As we reach milestones we celebrate our students success.

We are committed to assisting our students with attaining excellence, as well as to instilling within them a passion for learning. Our vision and mission help to focus our endeavors, ensuring that we fund crucial areas within our school instructional program. Those areas and or resources consist of classroom interventions, core instructional programs, both staff and support personnel to work in various areas to support instruction, Technology, (computers, software, ITV equipment, etc.), and Media Center resources including materials and personnel.

To continue fostering a love for learning we take great pride in the fact that our students are able to go on several field trips. These trips are important learning events. Many students aren't afforded these opportunities outside of school due to monetary constraints.

Creating an environment that all stakeholders take pride in is imperative. We take great pride in creating an atmosphere in which our students and all stakeholders can come and enjoy. Through funding in this area, we are able to employ personnel to ensure that the campus is clean, safe, and beautiful.

LYNN HAVEN ELEMENTARY
(0171)

At Lynn Haven Elementary School, we strive to be a model of continued academic excellence that prioritizes family, community, and patriotism. It is our vision that our students will soar in all of their pursuits.

Over 100 years of educational excellence stand behind us, and a skilled, professional group of educators and families stand poised to lead our students and our community into a future full of promise and success.

Lynn Haven Elementary is a true neighborhood school, currently serving 700 students, with a long tradition of community support that continues today. Our School Advisory Council oversees our School Improvement Plan, which we believe will take us to "A" school status. We greatly value our relationship with our PTO, families, and community partners, who play a vital role in the success of Lynn Haven Elementary. When all stakeholders work collaboratively toward common goals, you can achieve anything!

**MERRIAM CHERRY STREET ELEMENTARY
(0111)**

Merriam Cherry Street Elementary School takes pride in our students, faculty, staff, and administration. Together, we foster growth in our students—physically, emotionally, and intellectually. We challenge them to achieve their highest academic potential and strive to provide engaging lessons that empower them to become independent learners. Celebrating success is a vital part of our educational program as our staff and students reach their goals.

At Merriam Cherry Street Elementary, we embrace a philosophy of shared decision-making and staff empowerment. Our instructional leaders choose programs that align closely with our Title I School-wide Project, school improvement goals, and Florida's B.E.S.T. Benchmarks. Teachers are encouraged to explore new instructional strategies and collaborate with colleagues through Professional Learning Communities. These communities work together throughout the school year to address the unique needs of each student.

We believe that every student can reach their full potential as a leader by thriving both academically and personally at Merriam Cherry Street Elementary. Our vision is for 100% of our students to be at or above grade level in reading and math, with each student advancing at least one grade level each year. We are committed to realizing this vision and allocate the necessary resources to support the academic success of every student.

**NORTHSIDE ELEMENTARY SCHOOL
(0471)**

Northside Elementary School teachers and staff provide an environment where all students can develop a love of learning and self-direction through balanced, flexible, student-centered programs. School Improvement goals focus on improving proficiency in reading and math and creating a positive school culture. Northside hosts a variety of specialized programs, including ESE PK, ASD, and functional classrooms. There are a variety of enrichment activities at Northside for families: parent/student academic engagement nights, open library, Book Fair, and community education activities.

Mission Statement:

The students, parents, and community of Northside Elementary School will provide an environment where children feel secure, valued, and confident to learn in diverse ways while mastering the skills to become life-long learners and contributors to the community.

**OSCAR PATTERSON ACADEMY
(0391)**

This is Oscar Patterson Academy's fourth year in operation since its reopening on August 10, 2022. The faculty and staff have had the privilege of educating Pre-K through Fourth Grade last year, and are now adding Fifth Grade to their population of students. Oscar Patterson Academy continues its commitment to creating a community of learners who are confident and self-motivated; eager to reach for and achieve high expectations. As always, faculty and staff will continue to work with and build strong and long-lasting relationships with all stakeholders. We still hold to our belief that all students can and will learn; therefore, our goal this year is to empower all students to achieve their maximum potential by providing rigorous instruction and active engagement.

**PARKER ELEMENTARY SCHOOL
(0211)**

Parker Elementary School provides a system of continuous educational programs which guide the students as they grow physically, socially, and morally, as well as academically. We are aware that each child is an individual and that it is our duty to help all children attain the basic skills and acquire the understanding and knowledge commensurate with their ability.

Parker Elementary is a community school from Pre-K to grade 5. It is the mission of our administrators, teachers, parents, and community members to meet the needs of all students by granting them diverse educational opportunities. Instruction is designed collaboratively and delivered to ensure that all students become productive citizens and are prepared for society through mastery of the Florida Standards.

Parker Elementary focuses on student learning as documented by common assessment data and professional learning communities. Our focus is on English Language Arts, mathematics, science, as well as technology. We offer a wide variety of educational programs such as gifted/tag classes and after school clubs to include Chorus, drum line, and Girls on the Run. Our art, music and physical education programs teach both the Florida Standards while daily integrating reading, math, and science into their content.

All stakeholders continue to hold high expectations for academic achievement and social awareness for all students. Parker Elementary School endeavors to meet the needs of all students by granting them the fullest possible educational opportunity.

**PATRONIS ELEMENTARY SCHOOL
(0521)**

Patronis Elementary is located in Panama City Beach, Florida. The community includes the Naval Coastal Systems Center, Coast Guard Station, local shops and businesses catering to the tourist industry. Due to the military base and seasonal employment opportunities in the community, Patronis tends to have a higher than average mobility rate (33-35%). Patronis has a population of approximately 550 students in K through fifth grade. The current staff consists of a Principal, Assistant Principal, approx. 50 instructional teachers, and 30 support personnel.

Patronis Elementary School is designated as a School of Excellence by FLDOE and is an A+ school. PES also has a Purple Star Designation.

Patronis is fully accredited. Patronis Elementary has been recognized by SERVE (Southeast Regional Vision for Education Consortium) for its performance-based research and design aligned with state and national benchmarks and standards. Patronis Elementary is committed to examining the art and practice of schooling in order to enhance teaching and learning.

Patronis Elementary School: Community. Tradition. Excellence.

SOUTHPORT ELEMENTARY SCHOOL (0221)

Welcome to Southport Elementary School—a beloved neighborhood gem located just north of Panama City. At Southport, we blend a strong commitment to academic excellence with a deep focus on character development, creating a school culture grounded in respect, kindness, and community. Serving students from Pre-K through fifth grade, we take pride in offering personalized support that meets each child's unique needs. Our Title I funding plays a key role in enriching the educational experiences we provide.

We are unwavering in our mission to grow and improve each year, using proven instructional strategies to increase student achievement across all content areas. Our dedicated teachers and staff work to ensure that every student is challenged and supported at their level. A cornerstone of this effort is our daily *ANCHOR Time*, where students receive targeted intervention or enrichment based on their individual needs. Our curriculum and assessments are aligned with Florida's BEST Standards, preparing students for success in school and beyond.

As our community grows, so does our school. We're excited to share the recent completion of a new on-campus gym in Spring 2025, along with the opening of our innovative Engagement Lab—a hands-on, themed learning space that serves all grade levels and brings learning to life.

We are proud to be a designated Purple Star School, honoring our military families by offering leadership opportunities and meaningful experiences tailored to our military-connected students.

Southport Elementary is also home to the nationally recognized *Keeping the Promise* character education program, known for its focus on the three pillars "strong in body, mind and spirit". Our passionate teachers deliver a high-quality curriculum that supports the whole child. We also celebrate our robust enrichment offerings, including outstanding music and full-time Physical Education programs, as well as our hands-on STEAM (Science, Technology, Engineering, Arts, and Mathematics) initiative that inspires creativity and critical thinking.

At Southport Elementary, *Keeping the Promise* is more than just a motto—it's the heart of who we are.

TOMMY SMITH ELEMENTARY SCHOOL (0511)

The location of Tommy Smith Elementary School was originally the homestead of the McCall family and was often an overnight stop for travelers coming down the Marianna Road, now Highway 231. The farm was later converted to a sod farm and was purchased by the Bay County School Board in 1979 for \$245,000. Intended to be a forerunner for future school construction, this 5.8 million-dollar facility opened its doors to students in the fall of 1992. Since that time, the school has continued to offer quality educational programs that match the excellence of the building.

The current School Improvement Plan addresses continued improvement in the areas of ELA and mathematics achievement through data analysis as well as continued professional development for staff in these critical areas. Tommy Smith Elementary also supports the Florida Positive Behavior Intervention Support Project, an initiative which is also addressed within our School Improvement Plan. A few examples of our many exceptional programs are:

Professional Development – Tommy Smith seeks to provide multiple and ongoing opportunities for the continued growth of staff in teaching ELA and math through data analysis.

Exceptional Student Education Program – Varied models of instructional delivery are supported to provide optimum learning experiences for our E.S.E. students in their appropriate setting.

Quality instruction and student needs are met through Problem Solving/Multi-Tiered Systems of Support strategies in the areas of academics as well as behavior.

Tommy Smith implements the practice of Professional Learning Communities to promote and enhance teacher cooperation and collaboration and utilizes data-driven discussion to make instructional decisions and impact student achievement.

TYNDALL ACADEMY (0501)

Tyndall Academy (formerly Tyndall Elementary School) is a Pre-K through 8th-grade school. Tyndall Academy has a tradition of excellence, where teachers hold high expectations for themselves and their students. Being located on Tyndall Air Force Base, Tyndall Academy has a strong foundation of patriotism and a wide base of parental support. Teachers are flexible in their instruction of the Florida State Standards, using many methods to differentiate in an effort to reach all students' diverse learning needs.

Tyndall Academy has a strong history of being an "A" school based on the Florida Department of Education's School Accountability Report. Tyndall has also received the honor of being designated as a "School of Excellence" and holds the "Purple Star" distinction both by the FLDOE. Tyndall Academy has been recognized for our successful and structured PBIS framework, promoting positive citizenship skills among our students.

Located on a spacious, fenced campus Tyndall offers large play areas and plenty of room for physical education activities. Special programs including art, music, band, chorus, engineering, technology, and physical education are offered. Tyndall Academy currently has 6 Autism Programs on campus. Our school is dedicated to providing inclusive and well-rounded educational opportunities for our students with exceptionalities.

WALLER ELEMENTARY SCHOOL (0251)

Waller Elementary School is a "C" school and we are located in a rural area in northern Bay County. Waller Elementary School is the hub of the surrounding community and various events (during school/after hours) throughout the school year are routinely filled with parents, students, and staff members. These events focus on academics, attendance, and parent/community involvement. The school's enrollment fluctuates between 350-450 students from pre-kindergarten through the fifth grade. Approximately 97 percent of the students are white, 1 percent African American, and the remaining 2 percent of the population are represented by Hispanic, Multiracial, and Asian students. At this time, 100 percent of the students at Waller Elementary School are provided free breakfasts and lunches. Waller receives Title I funds to supplement and enhance academic opportunities for all students. Our theme this year is "Kind Hearts, Brave Minds, Positive Vibes" with a focus on enriching relationships while supporting a nurturing, positive learning environment.

We hope you will learn many things about our school and then plan to visit us here in beautiful Youngstown, Florida. Our school has a spirit of family where our diverse student body excels in leadership and academics. We are part of the "Be Kind People Project" which encourages kindness and respect in everything we do. We have a highly trained faculty and staff dedicated and ready to serve your child's learning needs. The school's faculty and staff facilitate and support shared decision-making with the students and create ownership and buy-in by allowing students to have a "choice" within the school and classrooms. In addition, the school's administrative team considers instructional leadership a high priority and focuses on empowering high-quality teachers to meet the individual needs of each student through differentiated and data-based instruction. Accordingly, kindness through leadership and high academic expectations are evident throughout the school. Please review our new Mission and Vision: Mission ~ Waller Wildcats R.O.A.R. As a Wildcat, I will show Respect, Ownership of my learning, Daily Attendance, and Responsibility for my actions! Vision ~ To ensure students have a positive learning environment by creating a culture of kindness that fosters a community of lifelong learners.

The effects of attendance and behavior on academic achievement have led to the development of School Improvement Goals and strategies with the intent to ultimately improve the overall success of the school. Our motto, "Attendance Matters" is shown in our actions as a faculty and staff and in the relationships we build with students and families. Waller Elementary School celebrates accomplishments in regards to behavior, attendance, and academics regularly through a variety of methods; from Kindness celebrations to grade level, classroom, and individual incentives. The family atmosphere at Waller Elementary School is obvious and everyone, from students and families to staff, who become a member of the Waller Family, is a Wildcat for life!

WEST BAY ELEMENTARY SCHOOL (0262)

West Bay Elementary is a school that has a heart for its scholars. Teachers at West Bay Elementary are committed to serving the needs of all their scholars by delivering standards-based curriculum where student engagement is valued and actively pursued. We believe that all children can achieve at high levels. Our School Improvement goal encapsulates our belief: “West Bay Elementary staff, parents, and community are “Growing with Purpose” and committed to creating an engaging and supportive environment for all scholars. Through ambitious instruction, collaborative teaching, effective leadership, and involved families, we empower our scholars to become lifelong learners by promoting consistent attendance, academic achievement, and artistic expression. Our scholars will achieve high levels of individual success academically and in life. “Every student, every day, by name and by need”.

To capitalize on the interests of scholars and foster high levels of engagement, West Bay is committed to being a family. We have implemented a HOUSE System where scholars, faculty, and staff are either a part of the house of Empathy, Harmony, Courage, or Kindness.

Title I funding is enhancing West Bay’s abilities to provide a comprehensive educational experience for all our scholars where we are able to meet each scholar’s individual needs through core instruction, targeted intervention, and enrichment activities and acceleration. Parent involvement is proven by research to be a strong component of a high performing school. Our teachers work to strengthen the ties between the scholars’ homes and the school and emphasize the importance of attendance and parent involvement in the educational experience.

Leadership within the school knows that research has revealed critical elements that must be present in schools for them to experience success, and these elements are emphasized and held as expectations for all teachers and staff. Research shows that schools with involved families, effective leaders, collaborative teachers, a supportive environment, and ambitious instruction are far more likely to be successful than schools that do not embrace these elements. We are continually creating this environment in our school and self-assessing as to where we focus moving forward. We are striving to enable our scholars with opportunities to achieve their maximum potential.

The vision for West Bay Elementary School is to prepare, motivate, and engage our scholars for a quickly changing world by instilling in each scholar critical thinking skills and a respect for core values of empathy, kindness, courage and harmony. Scholars will have success for today and be prepared for tomorrow.

DEANE BOZEMAN SCHOOL (0541)

Deane Bozeman School: Shaping Futures, Building Community

A Beacon of Excellence in Bay County

Located in the northern corridor of Bay County, Deane Bozeman School is a premier K-12 institution serving students from Pre-K through 12th grade. As a cornerstone of our community, we foster a collaborative environment where parents, businesses, and stakeholders actively engage to deliver a world-class education. Our primary goal is clear: to equip every student with the character, skills, and vision to become productive, responsible, and thriving community members. At DBS, every stakeholder adheres to our mission- Dedicated to Building Success.

Our Vision: Unlocking Every Child's Potential

At Deane Bozeman School, we believe every student is a unique individual brimming with potential. Through a commitment to engagement, growth, and excellence, we provide a transformative education that empowers students to achieve their highest aspirations. Our inclusive approach ensures all learners are challenged and supported to excel.

Inclusive Education: A Proven Model of Success

With approximately 90% of students with disabilities integrated into regular classrooms, our inclusive model upholds high academic standards while providing tailored support. This approach has driven exceptional learning gains for our Exceptional Student Education (ESE) population, contributing to our consistent "A" school grade since 2019—a testament to our unwavering dedication to student success.

Elementary Programs: Laying a Strong Foundation

Our elementary curriculum combines HMH for English Language Arts and Eureka for Math, enhanced by personalized iReady lessons, Accelerated Reader, First in Math, and Khan Academy. Through the Multi-Tiered System of Supports (MTSS), we offer targeted remediation and enrichment to meet the diverse needs of every learner, ensuring a solid foundation for future success.

Middle School: Igniting Ambition

The Bozeman Collegiate Prep program offers middle school students advanced coursework and exclusive college- and career-focused events, preparing them for future opportunities. Students can earn high school credits through academic and elective courses, while our Aspire Program and remedial offerings provide robust support for those working to meet grade-level standards, ensuring no student is left behind.

High School: Preparing for Greatness

The Bozeman Collegiate Academy equips high school students with the tools to excel in higher education through honors, Advanced Placement (AP), and Dual Enrollment (DE) courses. Our Career Technical Education (CTE) programs, particularly our nationally recognized Agriculture program in partnership with Future Farmers of America (FFA), lead the district in industry certifications. Beyond academics, students shine in our award-winning Sound of Roaring Thunder

Band, theater, chorus, athletics, and diverse clubs, with engagement as the cornerstone of their success.

The K-12 Advantage: A Unified Approach

Our unique K-12 campus fosters collaboration across elementary, middle, and high school programs, creating a seamless educational experience. This model allows us to deliver comprehensive, interconnected opportunities that prepare students to be successful, responsible, and engaged community members.

Why Deane Bozeman School?

Deane Bozeman School is more than an educational institution—it's a community-driven force for excellence. Through innovative programs, inclusive practices, and a commitment to engagement, we empower students to unlock their potential and shape a brighter future for themselves and our community.

**MARGARET K. LEWIS SCHOOL IN MILLVILLE
(0281)**

Margaret K. Lewis School, also known as MKL, is a special purpose school serving the educational needs of students aged 3 to 22 years of age. Approximately 175 students attend MKL and they all qualify for Exceptional Student Education programs with services identified as Intellectual Disabilities, Autism Spectrum Disorders, Visually Impaired, Hearing Impaired, Developmentally Delayed and Speech and/or Language Impaired. In addition, many students also receive Occupational and/or Physical Therapy. These students require intensive instructional support to benefit from the educational program. The required staff-to-student ratio is 3:1, with some students needing an even lower ratio to successfully implement their educational programs.

In addition to the lower staff-to-student ratio, programs and services available to our students are a functional academic curriculum using the Florida Standards through Access Points and Next Generation Standards, and community-based instruction (CBI), including vocational and pre-vocational training. A full-time behavior analyst and nursing staff are employed at MKL to assist with the implementation of students' Individual Behavior Intervention Plans and/or Health Care Plans. All students attending MKL receive specialized transportation.

In partnership with families, Individual Education Plans are developed for each student, and alternate assessments are used to monitor student achievement. At MKL, we believe all students can learn when provided with the appropriate curriculum and support.

Mission Statement: Margaret K. Lewis School, in cooperation with families and the community, will effectively educate and empower each student to achieve an independent, purposeful, and fulfilling life.

**ST. ANDREW SCHOOL
(0241)**

St. Andrew School is an alternative Title I school for prekindergarten through fifth grade. Students who attend our school are identified as having behavioral and/or emotional challenges that consistently interfere with the academic environment and learning process. Students are placed at St Andrew School either administratively or by IEP team determination. All students at St Andrew require intensive behavioral interventions.

Our commitment is to provide a safe learning environment that promotes social/emotional and academic development through positive behavioral supports and research-based interventions. The majority of our students have an IEP and a Positive Behavior Intervention Plan. Class size is based on a 3:1 teacher-student ratio to ensure that students receive ample individual attention. Privileges are earned by demonstrating positive behaviors that are respectful, safe, and reflect appropriate problem-solving skills.

All staff members are trained and certified annually in de-escalation and crisis management techniques. A school-wide behavior management system PAWS (Positive Actions Work System) is implemented to promote student success and to ensure that students receive their education in the safest learning environment possible.



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**TEACHER LEADERSHIP SUPPLEMENTS
(0004)**

Board approved negotiated supplements for schools to have a leadership team to assist with instruction and school plans.

**CLASS SIZE REDUCTION – CHARTERS
(0005)**

Contract Class Size Reduction is funds budgeted to pay the mandated portion of the Class Size reduction categorical to Charter Schools. In FY 2025/2026 there are 12 schools in this project: Bay Haven Elementary Charter Academy, Bay Haven Middle Charter Academy, North Bay Haven Elementary Charter Academy, North Bay Haven Middle Charter Academy, North Bay Haven Career Academy, Chautauqua Charter School, Palm Bay Elementary, Palm Bay Preparatory Academy, Central High School, Rising Leaders Academy Charter School, University Academy Charter School, and Amikids Maritime Academy.

**RETIREMENT INCENTIVE BONUS
(0007)**

This project provides funding for Board policy and negotiated retirement incentive bonus plan.

**DJJ SUPPLEMENT
(0011)**

This project is for a special categorical supplement designated for distribution to the county's DJJ centers by 2007 legislation. It is the DJJ equivalent of Class Size Reduction.

**LOW PERFORMING SCHOOLS
(0012)**

Funds in this budget will assist low performing schools to support activities designed to improve their school grades.

**IN-SCHOOL SUSPENSION PARA'S
(0015)**

This project provides a paraprofessional unit to all middle and high schools for an In-School Suspension (ISS) Program.

**DISTRICT COMMUNICATIONS
(0019)**

This project provides funding for telephone communications for all sites within the District, including Schools, Nelson Building, Maintenance and RL Young Center. In prior years, each facility budgeted and paid telephone communications on an Individual basis. Beginning in fiscal year 2011-2012,

telephone communications was consolidated at District level by MIS to lower cost.

PERFORMANCE PAY FOR LEARNING GAINS (0020)

This project will be used to fund yearly bonuses for teachers and school-based administrators who are selected to move to a qualified school or who already teach at a qualified school. The bonuses will be paid over the course of the school year. Specific teacher qualifications, learning gain determinations and bonus amounts are outlined in the ABCE contract.

SCHOOL BUDGET SUPPLEMENTS (0021)

Project 0021, School Budget Supplements, is funds set aside for discretionary supplements or other similar expenditures at a school level. These funds are to be used totally at the discretion of the school principal. In prior years, these funds were actually an add-on portion to the individual School Budgets, project 0001. These funds will still be used by principals as they determine their school's needs for either supplements or any other uses they deem necessary.

GRADE CHAIR SUPPLEMENTS (0022)

A supplement will be provided for teachers at the school site to assume responsibilities of a grade/department/team chairperson. The number of supplements for the school will be based on student enrollments at the individual schools. The formula for grade/department/team chairperson is outlined in the Salary Schedule under "Instructional Extra Pay for Extra Duty Schedule".

CLASSROOM TEACHER AND OTHER INSTRUCTIONAL PERSONNEL SALARY INCREASE (0032)

Funds provided in the Florida Education Finance Program to assist school districts and charter schools in their compliance with the requirement that the minimum base salary for full-time classroom teachers, as defined in s. 1012.01(2)(a), and certified prekindergarten teachers funded in the Florida Education Finance Program is at least \$47,500 or to provide salary increases to instructional personnel, as defined in s. 1012.01(2)(a)-(d), in a manner that best meets the needs of the school district or charter school.

CLASSROOM TEACHER AND OTHER INSTRUCTIONAL PERSONNEL SALARY INCREASE- CHARTERS (0033)

The portion of the classroom teacher and other instructional personnel salary funds that is allocated to the 12 charter schools: Bay Haven Elementary Charter Academy, Bay Haven Middle Charter Academy, North Bay Haven Elementary Charter Academy, North Bay Haven Middle Charter Academy, North Bay Haven Career Academy, Chautauqua Charter School, Palm Bay Elementary, Palm Bay Preparatory Academy, Central High School, Rising Leaders Academy Charter School, University Academy Charter School, and Amikids Maritime Academy.

SUBSTANCE ABUSE PROGRAM (0034)

Funds in this project are used to educate students to maintain health, avoid substance misuse, and prevent other risky health behaviors. This engaging approach is intended to empower Florida's youth to make safe choices when faced with challenges.

LONG-TERM SUBSTITUTE PROGRAMS (0037)

Individuals in this classification will fill approved consecutive day FMLA, Extended Leave or Administrative Leave absences, or actively advertised vacancies approved by the Superintendent. The assignments may range from 11-90 school days each. Long-Term Substitutes will be employed on a full-time basis (7.5 hours daily, 5 days a week) and be eligible for benefits.

ELEMENTARY TEACHER ABSENCES (0038)

Agreement between ABCE and the District recognizing the need to compensate elementary school teachers who are taking additional students into their classes on the days that absences are unfilled by substitutes.

TRANSPORTATION – CHARTERS (0039)

This project funds the transportation that charter schools provide their own transportation to their students. In FY 2025/2026, this includes Bay Haven Elementary Charter Academy, Bay Haven Middle Charter Academy, North Bay Haven Elementary Charter Academy, North Bay Haven Middle Charter Academy, and North Bay Haven Career Academy.

TRANSPORTATION (0040)

Bay District Schools Transportation Department is committed to providing safe, secure, efficient, professional and timely transportation services to eligible Bay District School students. We support the district's transportation needs ranging from student transportation to and from schools, special needs busing, field trips, athletic sporting competitions, and educational activity trips. As a complement to our primary mission, we take great pride in providing clean, safe, and exceptionally well-maintained vehicles. We have a full-service vehicle maintenance facility employing state-certified master service technicians and inspectors. We routinely service and inspect each of the district's school buses and support vehicles for daily use in accordance with Florida Department of Education protocols.

Safety is our primary goal and we take tremendous pride in our record. The department consists of nearly 200 dedicated employees ranging from certified mechanics to drivers, paraprofessionals, office staff, and administrators. Our buses travel in excess of 7,000 miles per day and in excess of a million miles per year transporting nearly 8,000 students twice per day to and from school.

Our drivers receive annual training opportunities which far exceed the state's minimum required standards for driver in-service. Bus driver candidates must be a minimum of 21 years of age, have a

clean driving record, and possess a valid and current Florida Class “B” Commercial Driver’s License (CDL) with the appropriate School Bus Driver (S) and Passenger (P) endorsements. They must also pass an extensive criminal background check, meet a physical and dexterity tolerance profile and undergo random, federally mandated and pre-employment drug and alcohol screening.

Transportation continually seeks new and innovative ways to improve transportation services. We operate a computerized routing system which assists in locating and correcting inefficiencies while providing accurate and detailed information regarding the location and proper function of our assets. The department utilizes global positioning systems and automatic vehicle locator (GPS/AVL) technology to track locations, provide real-time data for driver effectiveness, and assist with remote engine diagnostics. This allows us to respond quickly to bus breakdowns, initiate rescue services, evaluate response protocols and monitor the overall effectiveness of our drivers as we optimize safety efforts. Additionally, buses are equipped with two-way radio devices for centralized dispatch communication and digital DVR video recording surveillance technology to maximize student safety. This technology allows us to keep parents, schools, and district leadership accurately informed of important elements of transportation services.

SCHOOL EXTRACURRICULAR TRAVEL (0041)

Activities associated with the transportation of students to and from school activities for curricular or co-curricular activities.

CS&I SCHOOLS PROGRAM (0051)

This project provides a classroom teacher supplement for work at the identified Comprehensive Support and Instruction (CS&I) schools. This supplement is for teachers who meet all of the eligibility criteria and sign the CS&I Classroom Teacher Supplement MOU.

CREDIT RECOVERY PROGRAM (0052)

This project provides a classroom paraprofessional unit for work with students in the Credit Recovery program at the high school level. It also funds a Graduation Coach at each high school to identify and implement individual intervention strategies for potential dropouts with a high probability of not graduating. Graduation coaches work with students to develop a graduation and achievement plan to include the best program to meet academic and post-secondary goals.

MAINTENANCE (0060)

The mission of the Bay District Schools' Maintenance Department is to maintain the facilities of the school district in a cost-efficient manner by performing preventative maintenance and reactive repairs.

The Maintenance Department has seventy-eight employees divided into five specialized shops. The largest is a Specialty Shop which is responsible for all painting, work control, supplies, warehousing, inventory, locks, keys, block, and concrete repairs. The Carpentry Shop performs the structural maintenance on all district facilities. The Electrical; Heating, Ventilation and Air Conditioning (HVAC); and Plumbing shops provide the necessary expertise to repair and maintain the mechanical components of our school facilities.

Bay District School facilities currently occupy approximately four million gross square feet. The HVAC Shop maintains approximately 25,000 tons of air conditioning and heating equipment which consists of 50 chillers, approximately 1200 central heating and air conditioning units and over 100 window units along with approximately 600 tons of refrigeration equipment, maintains 37 networked energy management systems and changes over 20,000 filters annually.

The Plumbing Shop maintains over 18,150 plumbing fixtures, approximately 630 water fountains, storm water drainage systems and various irrigation systems. We also maintain 69 boilers (relief valves must be tested every 6 months), 302 water heaters, 520 backflow prevention devices, 49 grease traps, 26 irrigation wells, 31 sewer lift stations, 1 drinking water treatment plant, 1 public swimming pool, pest control services and all the MILES of piping, valves, fittings, sprinklers, timers, pumps, compressors, storage tanks, chemical feed systems, etc. associated with all the systems listed above. In order to maintain all of these systems, the State of Florida requires special certifications and/or licensing.

The Electrical Shop is responsible for the miles of wiring and thousands of light fixtures, switches, receptacles, and other electrical fixtures and equipment throughout the district. We control 80,000 amps of electrical capacity, maintain 8 stationary backup generators and have 4 portable generators for hot spot applications with 5 of the units supplying up to 200 amps 3 phase power. We are also first responders and monitors for all district owned fire alarm systems, perform repairs on all irrigation systems, including 31 lift stations; as well as drinking water well pumps for cost centers without public utilities.

The Maintenance Department currently averages over 1000 completed work orders each month. Our goal is to complete work orders within five working days.

STADIUM MANAGEMENT PROJECT (0080)

This budget funds the maintenance and operation of Tommy Oliver, Mike Gavlak, Vera Shamplain Complex, and Bozeman Stadiums along with the lawn maintenance of the Nelson Building. Tommy Oliver, Mike Gavlak, Vera Shamplain Complex, and Bozeman Stadiums are used for band activities, football, soccer, and track by our middle and high schools. The stadiums are also used by the community to support fundraising events and other functions.

There are six (6) people employed to provide the maintenance and supervision for the stadiums and Nelson Building grounds: Stadium Manager, Asst. Stadium Manager, Turf and Irrigation Specialist, and three semi-skilled craftsmen. These employees are responsible for supervising events and maintaining these facilities. They are also responsible, as needed, to maintain and paint football/soccer fields at middle schools.

SCHOOL BOARD (0100)

The Bay District School Board asserts a leadership role to achieve the District's mission to educate each and every child to the fullest of his or her potential. Individual Board Members serve as advocates on behalf of students and their schools in the community.

Project 0100, School Board, includes funding to maintain and operate the office of the five elected Bay District School Board Members and their confidential secretary, a 12-month employee. The Assistant to the School Board Members is paid according to Salary Schedule 4, paygrade 50. Retirement and Social Security contributions are funded according to federal and state law, and Group Insurance contributions are funded per School Board policy.

Public official bonds for the School Board Members are required. The chairman and vice chairman are bonded at a higher amount. Legal counsel is required by School Board policy. An attorney to act as legal advisor is provided by annual contract.

Additional legal services are frequently required to assist the Board Attorney in unforeseen action such as labor disputes, construction litigation, and administrative hearings.

Advertisement of public hearings is paid through object 530. The Board's participation in professional organizations such as Florida School Boards Association is paid through object 730.

In summary, the project supports the work of the five School Board Members in the completion of their duties as constitutional officers of the State of Florida.

DISTRICT UNEMPLOYMENT COMPENSATION (0101)

Employers the size of Bay District School are predominately self-insured for Unemployment payments. This project funds the Unemployment Insurance for all Bay District employees.

MENTAL HEALTH ALLOCATION (0106)

This project funds the mental health allocation from the state. This allocation was created in FY 2018/2019 and all districts are required to complete a plan and submit to FLDOE in order to continue receiving funds.

DISTRICT SUPERINTENDENT (0120)

The Superintendent's Office is the hub of information sharing and decision-making. It is critical that this office has the necessary tools to communicate with, and for, the various stakeholders of Bay District Schools. Via constant contact with employees, local and state elected officials, and members of the community, the Superintendent's office remains connected to the needs of the district on every level.

The Superintendent sets the strategic mission and vision for Bay District Schools and establishes priorities and the allocation of resources for the district. Additionally, the Superintendent is responsible, and accountable, for the district-wide implementation of learning environments that are conducive to

student academic success and fostering leader development within the District.

The Superintendent represents Bay District Schools in a variety of settings and keeps the District connected to a plethora of professional and civic organizations by speaking and volunteering with them regularly in our county and state. The Superintendent's budget includes the salaries and supplies needed to ensure professional communication with all stakeholders on an ongoing, and regular, basis.

PROPERTY INVENTORY (0130)

This project funds the budget for the Property Records/Inventory Department. Florida Statutes Chapter 274 establishes rules for accountability of tangible personal property owned by school boards. The law mandates that we maintain records of and label tangible personal property in accordance with the Florida Department of Education, Project Application and Amendment Procedures for Federal and State Programs (Green Book), as well as School Board Policy. This tangible personal property is tracked from the time it is purchased until it is disposed of. An annual physical inventory is conducted at schools and district facilities to account for all tangible personal property. We keep records of all vehicles, including their original titles and registrations. Additionally, we manage the Surplus Property Warehouse, where surplus and obsolete furniture and equipment from all cost centers are collected. We redistribute all usable furniture and equipment back into the school system from this centralized location to utilize the district's property to its fullest potential. Property that has been declared surplus to the district's needs is stored in the Surplus Warehouse and sold to the highest bidder at our public auctions held annually.

INTERNAL ACCOUNTS AUDITOR (0140)

Financial and Program Cost Accounting and Reporting for Florida Schools (Red Book) and School Board Policy require annual audits of all school internal accounts. In addition to auditing school internal accounts, this department trains and assists internal account bookkeepers; reviews each school's monthly bank reconciliations and financial reports, maintains the accounting system for internal accounts, reconciles all school board bank accounts, audits fees collected at Bay Base sites and Voluntary Pre-Kindergarten Extended Day classes, and compiles 1099 data for IRS reporting.

COURIER OPERATIONS (0151)

This project funds two courier positions, one ten-month and one twelve-month; and the operation and maintenance of two courier vehicles.

The employees in these positions are responsible for transporting mail, boxes, packages, and small warehouse orders between 67 sites within the District, Charters, and Institutions. They are also responsible for picking up payroll calculations from each site and delivery to the District Offices.

CHARTER SCHOOL SERVICES (0167)

The purpose of this project is to fund personnel with the duty to ensure coordination of funds for Charter School services, as well as to oversee state and district actions regarding Charter School

sponsorship to ensure all federal laws are followed to prevent sanctions and audit discrepancies.

**DEPUTY SUPERINTENDENT TEACHING & LEARNING SVCS.
(0200)**

These monies provide necessary resources for the Deputy Superintendent and the Assistant to the Deputy Superintendent. These dollars fund predominantly salaries and general office needs.

**ESE SUMMER SCHOOL
(0204)**

This project funds services for students with disabilities whose IEPs indicate a need for extended school year (ESY). Funds are used to hire teachers, paraprofessionals, and therapists, as well as other support personnel and materials required to meet the student's IEP.

**EDUCATIONAL ENRICHMENT SHARE
(0205)**

This project funds the Supplemental Academic Instructional funding earned by Bay Haven Elementary Charter Academy, Bay Haven Middle Charter Academy, North Bay Haven Elementary, North Bay Haven Middle Charter Academy, North Bay Haven Career Academy, Chautauqua Charter School, Palm Bay Preparatory Academy, Palm Bay Elementary School, Central High School, Rising Leaders Academy Charter School, University Academy Charter School, and Amikids Maritime Academy. Their categorical funding is based on their FTE and State mandated revenue worksheets.

**ACADEMIC FAIRS & COMPETITION
(0207)**

This project supports extra-curricular activities such as Science Fair, History Fair, Math Counts, etc.

**STATE READING ALLOCATION
(0210)**

This project was established by the state legislature to provide funds for reading initiatives K-12. In order to obtain the funds, each district must submit for approval a district Comprehensive Reading Plan (CRP). The funding may be used to hire literacy coaches, provide reading materials, fund the district's Summer Reading Camp and pay travel for reading training. Specific program requirements are dependent on technical assistance from the Florida Department of Education.

**SUMMER SCHOOL GUIDANCE SVCS
(0212)**

This project funds guidance counselor services for middle and high schools for summer employment to finalize student schedules.

**SUMMER INITIATIVES TRAINING/PLANNING
(0215)**

Monies from this budget will be used to support summer activities such as payment for administrative assistants to attend the Superintendent's Summit, in-service training expenses, curriculum development and credit recovery.

**READING TRAINING
(0216)**

Monies in this budget will be used to fund additional Literacy Coaches and Intervention (Academic) Specialists to assist teachers with implementation of reading initiatives.

**MIDDLE SCHOOL INITIATIVES
(0217)**

This budget funds teacher supplements and/or paraprofessionals needed to provide additional supervision during the morning hours before school begins.

**HOSPITAL/HOMEBOUND SERVICES
(0219)**

Funds to provide instruction to students while on Hospital/Homebound services. The amount needed per year varies depending on the number of students requiring H/HB services.

**MULTI-TIERED SYSTEM OF SUPPORT (MTSS)
(0223)**

Monies will be distributed to assist schools with the implementation of Multi-tiered System of Supports (MTSS), to hire Staff Training Specialists (STS) for MTSS, and to support subs for MTSS meetings at the schools.

**ASSESSMENT TOOLS & SUBSTITUTE EXPENSES
(0224)**

These funds will be used to purchase, administer and manage diagnostic assessments in the core content areas K-12. This budget also funds CLT testing for seniors needing passing concordant scores for graduation.

**INSTRUCTIONAL MEDIA RESOURCES
(0230)**

Instructional Technology & Media Services department supports the district mission by providing a variety of services to assist in translating school improvement initiatives into instructional materials, products and services.

**TURNAROUND SCHOOL SUPPLEMENT
(0237)**

These funds are the Turnaround portion of the educational enrichment allocation to assist in providing educational enrichment activities and services that support and increase academic achievement established in the turnaround option plan. These state allocated dollars will be used to provide comprehensive support services, programs designed to develop family and community partnerships to ensure the delivery of high academic and character standards, increased parental involvement, professional development, and focused instruction.

**DIRECTOR OF FEDERAL PROGRAMS
(0238)**

The purpose of this project is to fund personnel with the duty to ensure coordination of funds with Federal/state/local budgets to maximize utilization of all awarded amounts, as well as to oversee state and district actions to ensure all federal laws are followed to prevent sanctions and audit discrepancies. There will also be training of district staff on multiple Federal program fiscal requirements, policies and processes.

**EXTRACURRICULAR OFFICE
(0240)**

This project funds the extracurricular office, the Coordinator of Athletics and Extracurricular Activities, one confidential secretary, and two live events technical operations coordinators.

**PUBLIC SCHOOL CHOICE
(0262)**

Monies from this budget will be used to support the School of Choice Program. This budget is used for the Versatrans software that is needed not only for the School of Choice Program, but also for zoning. Additional monies will be used for salaries, printing of school of choice documents, mailings and other basic office needs.

**ESE THERAPISTS
(0263)**

This project pays the salaries and contracted services for occupational, physical and speech therapists who provide services to students with disabilities. The student's IEP determines the amount of services needed.

**FTE/ESE PARAPROFESSIONALS
(0266)**

Paraprofessionals who work with students with disabilities are funded from this budget.

**DIRECTORS K-12 & ADULT INSTRUCTION
(0268)**

This project is used to support all schools in their efforts toward curriculum reform including implementing instructional strategies that are research based.

Although the schools take on the same endeavors, this budget provides funds and necessary staff to further their efforts.

A portion of this budget will be spent on personnel salaries and benefits. This budget also provides funding for meetings that keep the district personnel informed and current on state initiatives.

**DIRECTOR OF ESE
(0269)**

These funds are used to support all programs in ESE that do not receive special funding such as a portion of ESE resource teachers and psychologists, support clerical personnel, as well as an administrator. A portion of the funds are also used to support programs for the gifted.

**DIRECTOR OF STUDENT SERVICES
(0270)**

Funds from this budget are used to support Student Services initiatives and administrators that are not supported from other funding sources. These programs include: zoning, English Language Learners (ELL), School of Choice, home school, charter schools, virtual school and Multi-Tiered System of Supports for behavior (MTSS). Monies are used predominantly for salaries as well as general office supplies.

**E-TECHNOLOGY
(0272)**

This budget is used to bring technology into the classroom by training classroom teachers to use technology as a teaching tool. Funds will be used to pay for the Teachers on Special Assignment (TOSA positions) as well as district staff. Funds will also be used to support training and in-service.

**EXECUTIVE DIRECTOR - ESE & STUDENT SERVICES
(0275)**

These monies provide necessary resources for the Executive Director and the Assistant to the Executive Director. These dollars fund predominantly salaries, travel, and general office needs.

**EXEC DIRECTOR OF HUMAN RESOURCES
& EMPLOYEE SUPPORT
(0300)**

Recruitment and retention of outstanding, diverse employees who are fully committed to providing their best efforts for every student entrusted to their care is the mission of the Human Resources Department.

The supporting services rendered by this office are unique and vital to the total operation of Bay District Schools. Every employee, without exception, must pass through our doors at various times throughout their career – from the beginning of the application process to the conclusion at retirement. Administrators, instructors, and support personnel depend upon employees of the Human Resources Department as a source of information regarding salary, leave, and certification procedures. While these are the major functions of the department; they are, by no means, the only responsibilities of Human Resources. We strive to provide an environment that is professional, yet friendly, in answering questions and providing assistance to all applicants and employees of Bay District Schools.

EMPLOYEE RELOCATION REIMBURSEMENT (0301)

The District continues to experience a severe teacher shortage. Over the last few years, our District has experienced traumatic events that have had social and economic impacts on our community.

The lack of certified teachers has made it difficult to continue the daily business of educating students. In order to increase our recruitment efforts to expand beyond 50 miles of Bay County, the Moving Reimbursement was implemented in the amount of \$2,000.00 for approved reimbursement items. Certified instructional employees, new to Bay District Schools, may request reimbursement for up to \$2,000 for moving expenses with documentation

SUBSTITUTE INCENTIVE PLAN (0302)

The severe substitute shortage creates a hardship on the schools making it difficult to continue the daily business of educating students. Teachers are hesitant to stay home when sick or attend professional development because there are no substitutes to cover the classroom. This plan incentives substitutes to work 10 times monthly to receive a \$100 bonus and 15 times monthly to receive \$200.00.

MIS – TECHNOLOGY & INFORMATION (0320)

Project 0320 provides funding for most of the technology related activities for the Information Systems department. Primarily funds provide for wages for all development, infrastructure and leadership roles for the department.

Additionally, we pay for standard technical components out of these funds. Examples include communications connections outside of our own network (eg ATT / Verizon / Avaya), software agreements (eg FOCUS SIS, Frontline, Website Maintenance) and other ancillary service providers. Our strategy to deliver excellent customer services throughout the district by having great people, installing solutions that matter and maintaining systems that meets the needs of the district.

MIS - TECH REPLACEMENT (0325)

This project has funded the purchase of printer toner to maintain all classroom printers districtwide since 2011.

In addition, this project will fund classroom interactive flat panel maintenance parts when needed.

SCHOOL & COMMUNITY RELATIONS (0352)

The Office of Communications provides a variety of services to Bay District Schools in order to enhance the image of the public school system as well as support schools and auxiliary departments. Its mission is to proactively engage the community in order to build positive relationships and understanding with all stakeholders by evaluating the District's communications program and using best practices to establish and enhance an effective communication plan. The Director of Communications provides community relations point-of-view to District-level decisions, input to the administrative team, and media relations training and professional development for the Board and District staff.

The Office of Communications produces a regular flow of news releases outlining school district issues, and schedules media availability with the Superintendent, staff and School Board members. Additionally, the office aids schools in their efforts to promote their school-wide activities and outreaches. The Director of Communications serves as a liaison between Bay District Schools and the news media, driving coverage of significant events by utilizing all media outlets available, as appropriate, to disseminate District news and assists with crisis management when necessary. The office maintains and manages the district's social media accounts and provides quarterly reports to board members and the public.

Staff recognition events are an important aspect of the Office of Communications since they provide an opportunity to generate goodwill and recognize outstanding performance and dedication to student learning. The Director of Communications fosters community sponsorships so that awards have greater credibility and prestige.

The office also produces a weekly employee newsletter and manages dissemination of information from the community to parents of actively-enrolled students. The Office of Communications staff answers phone inquiries, handles complaints, mails information packets, responds to e-mails and messages submitted through the district website, and handles requests for public records in addition to being responsive on social media, seven days a week, as parents require assistance. Additionally, office staff will aid in the planning and execution of District-affiliated events as well as community outreach events.

BUSINESS OFFICE (0400)

The Bay District Schools Business Office performs many ongoing functions, many of which are related directly to budget development, analysis of expenditures, remaining budget, and controls. A large portion of the year is spent analyzing the current budget, while gathering data and working to generate the next fiscal year's budget. One major activity is the development of a School Board Approved balanced budget for the entire district, along with supporting documents to communicate all facets of the budget to all interested or necessary stakeholders. Other major activities are: monitoring of allocations and expenditures to ensure School Board Policy is followed with regard to budgeted expenditures and monitoring personnel allocations to ensure School Board allocations and formulas are correctly administered. The Business Office works closely with the Finance, Payroll and Human Resource offices to monitor and report the actual usage of District resources.

District and School Administrators use the analysis and information gathering capability of the Business Office to help handle and/or solve problems as they arise. Aside from the obvious activity of generating and monitoring the budget, the Business Office is always available to help wherever necessary to achieve the District Vision.

The Business Office also has many other varied responsibilities such as: development and maintenance of programs that generate detail personnel reports to aid Human Resources in their weekly audits of personnel position control; development and maintenance of an information system for the ongoing reimbursement of Medicaid expenditures; working at the direction of the CFO, handling many special situations such as OPPAGA documentation requirements or generating detailed reports for District usage.

BAY DISTRICT WAREHOUSE (0410)

This project funds the Warehouse operations. The Robert L. Young Warehouse supports the instructional and operational needs of the district through the warehousing and transportation of supplies and equipment, the moving of schools and departments, and by providing delivery services between District schools and locations with more than 60 physical stops. Warehouse personnel are responsible for the logistical planning, routing and oversight of commodities such as school and office supplies, 410 equipment storage and tracking, janitorial products, media bulbs and furniture. Duties include; distribute and pickup surplus furniture and equipment, receive, secure and distribute State testing materials. Superseded textbook pickup District wide for the Media Center Department, archival records pickup, and storage, organization and sorting of District Recycle Technology Program. Transport of music risers, portable stage equipment and athletic mats as needed; storage and distribution of emergency equipment and supplies during hurricane and other emergency events; and, general moving needs of the schools and teacher/administrator relocations.

PURCHASING OFFICE (0420)

This project is the budget of the Purchasing Department. The Purchasing Department is responsible for establishing procedures to get the most value for dollars expended, assisting schools and departments in procurement decisions, and ensuring that procurements are made in accordance with applicable state and local rules and policies. We maintain procedures, which foster fair and open competition, inspiring public confidence that all contracts are awarded in the best interest of the District. The department staff of four employees seek to utilize technology and sound business practices to help meet the needs of our internal customers - the students and staff of Bay District Schools - and to work closely with vendors who provide the needed goods and services, as well as manage vendors contracts and performance. The General Manager of Procurement, Contracting and Materials Management is the department head and has supervisory responsibilities for the Courier Operations, District Warehouse and the Property & Inventory Departments. Funding for the Department is provided through the District General Fund.

FINANCE OFFICE (0430)

The Finance Department is involved in a number of activities including, but not limited to the below mentioned tasks. Finance sets up, monitors, closes, and reconciles all federal and state grants. This includes weekly/bi-weekly reporting to the state, weekly funding requests, as well as detailed closing

reports and reconciliations.

The Finance Department is responsible for the payment of all District vouchers for all funds excluding those that are issued out of schools' internal accounts and those issued by payroll. This includes reviewing vouchers for accuracy and completeness, monitoring expenditures to ensure compliance with Board Policy. These payments include; utilities, travel reimbursements, debt service, capital projects payments and all other vendor payments.

The finance team prepares various monthly and annual reports that include the monthly financial report to the Board and the Annual Financial Report that is transmitted to the state after Board approval.

Responsibilities of the Finance Team include:

- Prepare and maintain account strips and the chart of accounts
- Invest the district's funds to generate interest
- Wire funds
- Request all federal funds
- Make bank deposit into the numerous bank accounts for the district
- Provide technical support and training for the financial software

Finance serves as a constant resource for the entire District in numerous capacities involving all of the above-mentioned, plus many more. In short, we are responsible for spending, investing, monitoring, and reporting over \$600 million of District expenditures and revenues each year.

PAYROLL OFFICE (0440)

The payroll department is responsible for the expenditure of approximately \$230 million in salaries and benefits for employees of the district. This department is responsible for processing payroll checks on a semi-monthly basis for all employees and processes approximately 89,000 payroll checks per year. This department is responsible for the establishment and maintenance of all direct deposit information for district employees, which includes the preparation of the transmittal information for each payroll period.

The department provides explanation, enrollment, and updates each employee's deduction records for all group health, dental, vision, and life benefits. We also process and remit the monthly billings for all group benefits. We are responsible for the implementation of voluntary payroll deduction authorizations, enrollment forms, maintenance of files, updating employee records, monitor payroll processing and submitting deduction listing and checks to appropriate vendors. We create and submit retirement reports and remit monies to the state on a monthly basis.

This department prepares and submits various monthly, quarterly and annual reports for state and federal reporting. We processed 4,915 W-2's at the end of calendar year 2024.

The payroll department administers the Section 125 or cafeteria plan – this program enables employee contributions for group insurance premiums to be deducted on a pre- tax basis and includes the offering of a health care reimbursement account and dependent care reimbursement account. The department is responsible for enrolling employees, maintaining files, updating employee records, assisting employees with claim issues and coverage questions.

The payroll department also administers the BENCOR Special Pay Plan and the FICA Alternative Plan (SSARP). These plans provide tax saving opportunities for employees and the School District.

The payroll department works with all cost centers and departments to identify and correct all payroll related expenditures for salary and benefits. We also verify payroll related information on salary and benefits for employees of the district.

FACILITIES (0450)

The Facilities department manages the District capital outlay program, including planning, programming, scoping, designing, reviewing plans, issuing permits, construction, renovation, major repairs, and inspecting for code compliance, quality control, and adherence to engineering plans and specifications. In the coming year, we will complete additions and renovations to several schools and support sites, and will begin and complete many small facilities maintenance and repair projects.

The funds for these activities come from the District general fund to pay for department salaries, supplies, travel, and consulting fees for special projects. Facilities department activities support the District mission of providing safe and secure facilities conducive to the learning environment and process, including classroom and campus technology for teaching, access control, remote video monitoring, Geographical Information System (GIS) mapping, and facility-related support for students, teachers, administrators, and District support staff.

The Facilities department operates in compliance with SREF (State Requirements for Educational Facilities), the Florida Building Code, and the Florida Fire Prevention Code, which requires annual inspections for fire safety, casualty, and health / sanitation to identify and address any violations that may develop through use or age in our facilities. The Facilities department is responsible for conducting these inspections, correcting violations, and reporting the results to the School Board and the state.

DEPUTY SUPERINTENDENT OF BUSINESS & FINANCE (CFO) (0460)

The Deputy Superintendent of Business and Finance is responsible for overseeing and coordinating all areas of business for Bay District Schools, answering directly to the Superintendent. Working closely with the Executive Directors and Deputy Superintendents, the Chief Financial Officer is responsible for all departments within the Business Division, including Budget, Finance, Internal Accounts, Inventory, Payroll, Purchasing, and Risk Management. The Chief Financial Officer works with all departments within Bay District Schools to create financial plans and maintain cash-flow.

Bay District Schools relies on the office of the Chief Financial Officer to inform and direct district and school-level administrators with business inquiries. The Business Office provides the financial resources to maintain efficiency in support of the educational system and aid the Superintendent and Board Members in decision-making for Bay District Schools.

DEPUTY SUPERINTENDENT – OPERATIONS (0470)

This project funds the office of the Deputy Superintendent of Operations. Included are the salaries for the Deputy Superintendent, an Assistant, Assistant to the School Board Members, Administrator on Special Assignment, Office Clerk I (Mentors), Head Custodian IV, as well as the necessary supplies,

equipment, and resources required to effectively run this office.

**NELSON BUILDING OPERATIONS
(0475)**

This project ensures the Nelson Administrative Building will be maintained and secure. It provides for the payment of utility bills and the necessary equipment and resources needed to run a facility of this size.

**R.L. YOUNG CENTER OPERATIONS
(0476)**

This project is the budget for the R.L. Young Center building and grounds. It provides funding for the common utility and custodial needs of the Purchasing Department, District Educational Media Center, Property and Inventory Department, and District Warehouse offices, which are tenant departments.

**BAY HAVEN CHARTER ACADEMY – ELEMENTARY
(0701)**

The purpose of this project is to identify and account for revenue earned and paid to Bay Haven Charter Academy. Funds are allocated to this project based on the FTE generated by the school. Funds are released according to the contract with Bay Haven Charter Academy. This project funds the elementary portion of Bay Haven Charter Academy.

**BAY HAVEN MIDDLE CHARTER ACADEMY – MIDDLE
(0711)**

The purpose of this project is to identify and account for revenue earned and paid to Bay Haven Charter Academy. Funds are allocated to this project based on the FTE generated by the school. Funds are released according to the contract with Bay Haven Charter Academy. This project funds the middle school portion of Bay Haven Charter Academy.

**RISING LEADERS CHARTER ACADEMY
(0712)**

The purpose of this project is to identify and account for revenue earned and paid to Rising Leaders Academy Charter School. Funds are allocated to this project based on the FTE generated by the school. Funds are released according to the contract with Rising Learning Academy Charter School.

**UNIVERSITY ACADEMY CHARTER SCHOOL
(0713)**

The purpose of this project is to identify and account for revenue earned and paid to University Academy Charter School. Funds are allocated to this project based on the FTE generated by the school. Funds are released according to the contract with University Academy Charter School.

**NORTH BAY HAVEN CHARTER ACADEMY- MIDDLE
(0731)**

The purpose of this project is to identify and account for revenue earned and paid to North Bay Haven Charter Academy. Funds are allocated to this project based on the FTE generated by the school. Funds are released according to the contract with North Bay Haven Charter Academy. This project funds the middle school portion of North Bay Haven Charter Academy.

**NORTH BAY HAVEN CAREER ACADEMY
(0741)**

The purpose of this project is to identify and account for revenue earned and paid to North Bay Haven Charter Academy. Funds are allocated to this project based on the FTE generated by the school. Funds are released according to the contract with North Bay Haven Charter Academy. This project funds the career academy portion of North Bay Haven Charter Academy.

**NORTH BAY HAVEN CHARTER ACADEMY – ELEMENTARY
(0751)**

The purpose of this project is to identify and account for revenue earned and paid to North Bay Haven Charter Academy. Funds are allocated to this project based on the FTE generated by the school. Funds are released according to the contract with North Bay Haven Charter Academy. This project funds the elementary school portion of North Bay Haven Charter Academy.

**AMIKIDS MARITIME ACADEMY
(0764)**

The purpose of this project is to identify and account for revenue earned and paid to Amikids Maritime Academy. Funds are allocated to this project based on the FTE generated by the school. Funds are released according to the contract with Amikids Maritime Academy.

**PALM BAY PREPARATORY ACADEMY
(0771)**

The purpose of this project is to identify and account for revenue earned and paid to Palm Bay Preparatory Academy. Funds are allocated to this project based on the FTE generated by the school. Funds are released according to the contract with Palm Bay Preparatory Academy.

**CHAUTAUQUA LEARN & SERVE CHARTER SCHOOL
(0781)**

Chautauqua Learn & Serve Charter School is a school serving individuals with disabilities. We use the service-learning methodology to enhance learning, build self esteem and provide service to the community. It is our mission to educate these transitioning students for the world they are about to enter with as much independence as possible. Also, our mission is to educate the world to the needs and strength of the disabled.

**CENTRAL HIGH SCHOOL
(0782)**

The purpose of this project is to identify and account for revenue earned and paid to Central High School. Funds are allocated to this project based on the FTE generated by the school. Funds are released according to the contract with Central High School.

**VIRTUAL ACADEMY
(0792)**

This project funds the district Virtual Instruction Program (VIP), as mandated by the legislature. The VIP provides free virtual school offerings to students in grades K - 12 who meet state-prescribed eligibility requirements.

**BAY VIRTUAL
(0793)**

Bay Virtual School is a franchise of Florida Virtual School providing 6th through 12th-grade students with quality teachers, standards-based courses, and instructional support in an online environment. Students can receive credit for coursework and graduate with a regular diploma. This project houses instructional personnel for elementary Bay Virtual School students.

**BDS COURSE OFFERING
(0794)**

Bay Virtual School's learning model delivers online content and instruction with support from local contracted teachers for Kindergarten through 12th grade. Students can earn credit for coursework and graduate with a regular diploma.

**PALM BAY ELEMENTARY SCHOOL
(0801)**

The purpose of this project is to identify and account for revenue earned and paid to Palm Bay Elementary School. Funds are allocated to this project based on the FTE generated by the school. Funds are released according to the contract with Palm Bay Elementary School.

**SHELTERING
(1012)**

This project funds initiatives related to the District's sheltering obligations during a declared State of Emergency.

**LIMITED ENGLISH PROFICIENCY
(2006)**

These funds support the federal and state-mandated program for educating students who are English Language Learners (ELL). This budget supports full-time teachers and paraprofessionals at school

sites with high populations of ELL students and translators required for parent meetings. In addition to its personnel support, this budget supplies materials, tests, and software to address the needs of ELL students and parents. Funds are also used for the District's training efforts for teachers ESOL endorsement.

ASSESSMENT & ACCOUNTABILITY (2008)

This budget funds the necessary expenditures for student testing. These expenditures include items such as: purchasing of testing materials required by state and district policy, purchase of the profile reports for PSAT, ACT/SAT, substitute pay for teachers facilitating FAST/EOC trainings, training costs associated with state-mandated testing, and the salaries for the personnel in the Assessment and Accountability office.

BDS CTE PROGRAM (2009)

These monies will provide funding to support the overall initiatives of the Career and Technical Education Council. The CTE Council was established to maintain autonomy in order to provide clear direction to the Bay District School Board and Gulf Coast State College Board of Trustees in regard to education as it relates to industry needs. These monies will be used to partially fund a CTE Supervisor and other related expenses.

MEDICAID REIMBURSEMENT (2010)

This project pays the District's billing agents and district staff to coordinate the filing for Medicaid reimbursement for services provided by district personnel. Currently, Bay District receives reimbursement for behavioral services, physical therapy, occupational therapy, social work services, nursing services, special transportation, speech and language therapy, and administrative claiming.

INTERNATIONAL BACCALAUREATE (2013)

The International Baccalaureate is a Bay District Magnet program housed at Rutherford High School. The purpose of the program is college and career preparation for high school students, with a curriculum that meets international criteria. Funding for IB comes from the state in the form of weighted FTE, based on the number of IB Diplomas received and on the number of individual IB exams that earn a 4 or better on a scoring scale of 1 to 7. Each exam score of 4 or better earns .16 of an FTE, and each IB Diploma earns .30 of an FTE. The monies our students earn for the May exam session are determined through the IB results which are released annually on July 6th. In recent years, our IB Program earnings have typically ranged from approximately \$120,000 - \$160,000 per year. However, with the challenges of both lost instructional time and reduced enrollment in the aftermath of Hurricane Michael and then the COVID pandemic, IB Program earnings have been inconsistent the past five years. For FY 2019-2020 (May 2019) earnings were approximately \$75,000, both due to reduced enrollment and lost instructional time. We were able to re-establish previous performance levels with FY 2020-21 (May 2020) and earnings surpassed \$150,000. However, with the impact of the pandemic and virtual instruction on both enrollment and assessment that followed, the earnings for FY 2021-22 (May 2021) stood at approximately \$67,000. Enrollment in IB Diploma Program courses increased for

the May 2022 session, and as a result our FY 22-23 revenues were approximately \$93,000. Enrollment for 23-24 continued at a slightly higher level with revenue coming in at about \$101,000 with the July 2024 results. With the IB class of 2025, exam enrollment will expand significantly with the new initiatives of every senior participating in IB English Standard Level along with the graduation of our first cohort of IB Career Program candidates. The expansion of course offerings for our students will double the number of IB exams purchased; over time, it is hoped that program earnings will undergo significant growth in the coming years as a result.

Below is a brief justification for some of the specific budget requests we have made.

- A. The International Baccalaureate Organization has increased our costs in annual fees and expenses since over the past several years. The standard increase since 2007 has been approximately 5% in all categories each year. Significant additional costs for the upcoming school year will be incurred in teacher training for a number of new faculty due in part to the approved authorization for the IB Career Program, as well as to the expansion of course offerings. Further new costs this year will include purchase additional materials and resources to meet updated curriculum requirements and address student needs in instruction and assessment.
- B. To maintain the requirements of our most recent Diploma Program evaluation, the IBO has required that we expand our course offerings to serve a wider population, and take steps to better establish ourselves as an IB World School for all students and teachers on our campus. One of the ways we are accomplishing this requirement is through our authorization to offer the IB Career Program as a support and enrichment to our already successful CTE programs. In addition, we are participating in IB's initiative to open IB English courses to every student on campus to build and strengthen communication skills for both college and career preparation.
- C. Our current RHS enrollment for the full IB Diploma and Career Programs (IB and Pre-IB), is now approximately 35% of the entire high school student body. With our expansion of course offerings to more RHS students, all of our high school students are enrolled in a minimum of one IB subject this year (English). We are continuing to build access for all RHS juniors and seniors to have the opportunity to participate successfully in a wide range of IB courses.
- D. Due to the continued expansion of curriculum and course offerings to all of our student body, the responsibilities and obligations of the IB Administrative staff will continue to necessitate summer work hours for the IB Coordinator, IB Guidance Counselor, and the IB office clerk.
- E. With retirements and staffing changes over the last several years, a significant portion of our budget continues to be allocated to train new staff and to keep continuing staff abreast of on-going IB curriculum changes to maintain and build the excellence of our program, as well as to comply with the regulations of the International Baccalaureate Organization.

In accordance with state statutes, a portion of our funds will also be used to assist academically disadvantaged students to help them prepare for more rigorous courses. Specifically, we have opened access in our Pre-IB courses to more students and are working to provide IB training to more teachers to enable them to prepare more students for the rigors of the IB Diploma Program courses in 11th and 12th grades. The funds received by the IB program are used to pay for the exams, IB dues and fees, the required, continuous training for the IB Coordinator and Faculty, office equipment and supplies for the IB office, supplemental academic materials, subscriptions, equipment, and supplies for IB classrooms in accordance with the Florida State Statute 1011.62. With approximately 300 out of a total of 900 of our Rutherford High School students in the full Pre-IB/IB Diploma and Career programs in grades 9-12, and all of whom are now enrolled in at least one IB or Pre-IB course (English), the use of the funds earned from IB exams and IB Diplomas reduces the impact of this expensive program on the

overall Rutherford High School budget.

EXTRACURRICULAR ACTIVITIES (2015)

This budget funds athletics, band, chorus, cheerleading, and clubs at the middle and high schools. A portion of this funding is allocated to the schools to be expended in the above-mentioned areas. This budget funds facility rental fees for our high school swim teams and soccer competitive matches as needed. This budget also funds the dues for our middle and high school band and chorus programs to participate in the Florida Music Association festivals.

SELF INSURANCE (2016)

Project 2016 is used to fund our Self-Insurance program each year. This is similar to paying an insurance premium. The Risk Management Department administers these funds to provide liability, workers' compensation, and other types of insurance for Bay District Schools. This does not include any insurance associated with employee benefits, such as health insurance.

MAINTENANCE – PECO/LCI (2017)

The mission of the Bay District Schools Maintenance Department is to maintain the facilities of the school district in a cost-efficient manner by performing preventative maintenance and reactive repairs.

The Maintenance Department has seventy-eight employees divided into five specialized shops. The largest is a Specialty Shop which is responsible for all painting, work control, supplies, warehousing, inventory, locks, keys, block, and concrete repairs. The Carpentry Shop performs structural maintenance on all district facilities. The Electrical, Heating, Ventilation, and Air Conditioning (HVAC) and Plumbing shops provide the necessary expertise to repair and maintain the mechanical components of our school facilities. Bay District School facilities currently occupy over four million gross square feet.

Our HVAC Shop maintains over 25,000 tons of air conditioning capacity. The district operates 50 chillers (100-500 ton units), 1,200 central heating and air conditioning units (2-20 tons each), and over 100 window units. Over 20,000 filters require periodic replacement.

Our Plumbing Shop maintains over 18,150 plumbing fixtures, 69 boilers, over 302 water heaters, 31 lift stations, 1 drinking water treatment plant, and 1 public swimming pool along with all the associated water and sewer piping.

Our Electrical Shop is responsible for the miles of wiring and thousands of light fixtures, switches, receptacles, and other electrical fixtures and equipment throughout the district. We control 80,000 amps of electrical capacity, maintain 8 stationary backup generators and have 4 portable generators for hot spot applications with 5 of the units supplying up to 200 amps 3 phase power. We are also first responders and monitors for all district owned fire alarm systems, perform repairs on all irrigation systems, 31 lift stations, and sewer treatment plants as well as drinking water well pumps for cost centers without public utilities.

The Maintenance Department currently averages over 1000 completed work orders each month. Our

goal is to complete work orders within five working days.

SCHOOL RESOURCE OFFICER PROGRAM (2019)

The School Resource Officer (Deputy) Program provides services to Bay County Middle and High Schools. School Resource Deputies are contracted through the Bay County Sheriff's Office (BCSO) with funding from the Safe Schools categorical funds.

HIGH SCHOOL REMEDIATION (2021)

The purpose of the High School Remediation budget is to provide support at each high school to provide remediation to students that need assistance passing the graduation requirement exams.

INSERVICE EDUCATION (2025)

Florida State Statute requires each public school to develop a coordinated system of professional development. This budget provides professional development for Bay District Schools' Staff. Trainings are based on specific needs identified by each school and a district-wide assessment survey. Input gathered helps identify necessary in-service components to meet the needs of teacher certification, school improvement, ESOL and other state and district initiatives. Monies are used to pay for the cost of training and the necessary staff to support the initiative.

HEALTHCARE CONTRACT (2026)

The funds in this project will provide school health technicians assigned to schools to maintain health records, conduct screenings and re-screenings for students, follow-up on immunization exemptions, implement protocol regarding head lice, administration of prescription medications, etc.

BAND INSTRUMENT REPAIR / UNIFORM (2031)

This project funds the repair of band instruments that have been purchased by Bay District Schools over the past years. These funds are allocated to each middle and high school based on the total percentage of band participants at each school. Our middle and high schools have a total inventory of approximately \$1,500,000. This project will provide minimal financial assistance in repairing and maintaining these instruments. This budget also funds the purchase of band uniforms for our high school band programs.

SCHOOL AGE CHILD CARE – BAY BASE (2032)

Bay B.A.S.E. is an after-school and full-day program for Pre-K (four-year-olds) through 5th-grade students that is funded exclusively by parent fees. Fees paid by parents are used to fund the salaries,

benefits, and professional development of employees, as well as materials, supplies, equipment, and summer field trips for students. We are currently housed in seventeen elementary schools throughout the county.

INSTRUCTIONAL MATERIALS – TEXTBOOKS (2037)

This project is a portion of the State Instructional Materials Allocation used for funding textbooks throughout the District.

ADVANCED PLACEMENT (2070)

The funds for the Advanced Placement (AP) Budget (Project #2070) are earned by the students that earn a score of 3, 4, or 5 on each Advanced Placement Test taken while enrolled in an advanced placement class in high school. The tests are given in the spring; scores are received in late summer or early fall. The amount of funding is allocated to the high schools as per Bay District School Board Policy. These funds are used at the school level for the support and enhancement of the advanced placement classes. Expenditures include the purchase of the advanced placement tests, required training for teachers of advanced placement courses, and materials and equipment needed to support the advanced curriculum. The budget submitted is only a projection based on the funding received in FY 2024/2025.

R.O.T.C. (2071)

R.O.T.C. is a project that pays the salary and benefits of the personnel who run and administer the R.O.T.C. program at each of the four (4) high schools and at Deane Bozeman School. Bay District Schools pays all the salary and benefits from this project and the U.S. Military reimburses the district for one-half ($\frac{1}{2}$) of the salary expense.

TEEN PARENTING (2073)

Teen Parenting serves those young women who are pregnant or are teenage parents. This program allows the student to enroll at Rosenwald High School to receive parenting classes, counseling, and special support during her pregnancy and, at the same time, continue her regular education. Upon completion of the Teen Parenting Program and delivery, the teenage mother may bring her baby to receive free childcare services at Rosenwald Childcare Center located on the campus of Rosenwald High School.

In doing so, the student has the option of re-enrolling in her home school or continuing her education at Rosenwald while her baby is receiving childcare from 0-5 years of age. The childcare program is supported by the Teen Parenting Program.

Transportation of the mom and baby is the responsibility of Bay District Schools.

DUAL ENROLLMENT (2074)

Dual Enrollment allows high school students an opportunity to enroll in postsecondary courses and receive both high school and postsecondary credit. Current legislation requires the school district to pay the standard tuition rate per credit hour for each student enrolled at the postsecondary institution. The funds in this project will provide funding for payment of these Dual Enrollment course tuition fees.

A.I.C.E (2113)

Bay High School, in partnership with the University of Cambridge, Cambridge, England, is the home of the first Advanced International Certificate of Education (AICE) program in the United States. AICE is an international pre-university program featuring courses written specifically as preparation for honors programs at university. Academically able students follow a flexible, broad-based three-year curriculum in the sophomore, junior, and senior years with a Pre-AICE program for freshmen. In an effort to better prepare students for the AICE Program, Bay High School has formed a partnership with Jinks Middle School, which is the feeder school to Bay High. Jinks is a Pre-AICE Cambridge School and both schools work collaboratively with each other in the areas of student achievement and teacher development. Teachers are trained and certified by the University of Cambridge. The AICE Diploma, a graduation option, is awarded based on examination scores and coursework performance in seven full-credit AICE courses in the following subject areas: Math and Science, Languages, and Arts and Humanities. Students can earn individual certificates for each subject passed. Students not earning the full AICE Diploma still graduate under the AICE curriculum option.

The AICE Diploma automatically qualifies students for the Bright Futures Florida Academic Scholars Award and advanced standing in universities throughout the world. The Bay High School AICE Program has been awarded the Cambridge International Fellowship Centre in recognition of the close relationship between the program and the University of Cambridge. The program, which encourages high academic standards and provides an ideal basis for study at the university level, has an enrollment of approximately 455 advanced academic students.

CHOIR & BAND EQUIPMENT/REPAIR (2130)

Funds are used for the repair, servicing, and sanitation cleaning of band instruments, and replacement of instruments beyond repair. Additional purchases of needed instruments and equipment. Cleaning of band uniforms and choir attire for health and cleanliness requirements. Replacement of worn-out band and choir attire and additional uniform purchases to support the growth of band programs.

BAND EQUIPMENT (2131)

This project funds the purchase of band instruments for our middle and high schools. The band instruments purchased are instruments that are needed for proper instrumentation. The type of specialty instruments that are purchased include: tubas, concert oboes, bass drums, and other instruments that are not normally purchased by students.

SCHOOL IMPROVEMENT (2133)

If Discretionary Lottery dollars are received from the state, funds are used to implement the school's improvement plan. Funds allocated to the school are based on the number of students enrolled at the school and are under the direction of the School Advisory Council. Additional funds are used at the district to further research, training, and the purchase of materials for district improvements, as well as pay School Accreditation fees and supplies needed for the accreditation process.

INSTRUCTIONAL MATERIALS SCIENCE (2137)

This project is a portion of the State Instructional Materials Allocation, which is the result of F.S. 236.122. The instructional materials department handles all orders for schools and monitors current state standards. This project funds textbooks, consumable and supplemental material for science and science-related subjects.

ESE DROPOUT PREVENTION (2173)

Monies from this budget are used for job coaches to work with students with disabilities as well as other dropout prevention activities.

INDUSTRY CERTIFICATION (2213)

Students enrolled in Career Technical Education courses have the opportunity to take national industry certification exams that correlate to the course curriculum. If students pass the exam and earn the certification, upon graduation, additional FTE funding is generated for the program. The funding is received in the year following the student's graduation.

INSTRUCTIONAL MATERIALS LIBRARY MEDIA (2237)

This project is the result of F.S. 1006.40. This allocation provides for growth and maintenance needs and is distributed based on FTE. The Library Media allocation is provided to every school media center. This allocation supports the Florida Sunshine State Young Reader program and Florida Teens Read program supported by the Department of Education and Florida Association of Media in Education. Funding is also used to handle all media center orders for schools to meet the state standards and curriculum objectives for the District.

REGULAR DROPOUT PREVENTION (2273)

These funds are allocated to high schools to help support their programs for at-risk students. Each school individualizes its expenditures based on the needs of its population.

INSTRUCTIONAL MATERIALS DUAL ENROLL (2337)

This project is a portion of the State Instructional Materials Allocation, which is the result of F. S. 236.122. The instructional materials department handles all orders for schools and monitors current state standards. This project was first funded in FY 2008/2009 and related to Dual Enrollment Materials. The instructional materials office maintains some Dual Enrollment books which are checked out to dual enrollment students.

INSTRUCTIONAL MATERIALS – ESE APPS (2437)

This project is a portion of the State Instructional Materials Allocation, which is the result of F. S. 1011.67. The Instructional Materials department handles all orders and monitors current state standards. This project funds instructional materials for Exceptional Student Education.

SAFE SCHOOLS - CHARTER SCHOOLS (2704)

This project funds the safe school allocation for all charter schools. In FY 2025/2026 there are 12 schools in this project: Bay Haven Elementary Charter Academy, Bay Haven Middle Charter Academy, North Bay Haven Elementary Charter Academy, North Bay Haven Middle Charter Academy, North Bay Haven Career Academy, Chautauqua Charter School, Palm Bay Elementary, Palm Bay Preparatory Academy, Central High School, Rising Leaders Academy Charter School, University Academy Charter School, and Amikids Maritime Academy.

DISTRICT SAFETY OFFICERS (2705)

This program provides police officers as SRO's for the elementary schools, MKL and Haney. The funding in this project pays for salaries, benefits, weapons, uniforms, supplies, fuel/repairs/maintenance of the police vehicles, cell phone allowances, and dues/fees for travel.

SAFE SCHOOLS (2706)

The Director of School Safety coordinates and administers all District emergency management issues by coordinating the varied components of the District safety and security plan, including safety planning, safe facilities, safety equipment, safety programs & curricula, safety issues relating to discipline policies & code of student conduct, safe school climate, and community outreach.

The Director is also the designated School Safety Specialist for the Office of Safe Schools and acts as the District Liaison to help implement new legislative changes and to ensure compliance with state legislation related to school safety.

These funds are set aside to provide a safer learning environment for our students and is funded by the District as part of our goals established by the Superintendent and Board Members.

**DISTRICT SAFETY AND SECURITY MANAGER
(2707)**

The District Safety & Security Department is responsible for the District's police agency which includes, the Operations Center and Fingerprinting Department. The Police Chief serves as the District contact and public liaison for emergency incidents. The funding in this project pays for salaries, benefits, weapons, uniforms, supplies, fuel/repairs/maintenance of the police vehicles, cell phone allowances, dues/fees for travel, Raptor/Seon, and badges/fingerprinting supplies.

**ADJUDICATED YOUTH – ALTERNATIVE
(2708)**

Funds are used to support programs for adjudicated students by funding materials and personnel.

**FLORIDA TEACHERS LEAD PROGRAM
(2855)**

The Teacher Lead Program is a State program set up to get funds into the hands of teachers for the purchase of discretionary classroom supplies.

**STATE VPK (VOLUNTARY PRE-K)
(2928)**

Florida's Voluntary Prekindergarten Education Program or VPK is a free education program that helps 4 (four) year old children be ready for success in kindergarten and beyond. The program builds a strong foundation for school using educational materials that are geared to various stages in a child's development. VPK supports family education and involves the parents in their child's educational progress. Children who attend high-quality preschool do much better when they get to kindergarten, and this makes an enormous difference for their later success.

**RESERVE ACCOUNTS
(3XXX)**

These funds are reserved appropriations for specific named purposes and include project 3000 (Reserve Appropriation), project 3002 (Therapy & Diagnostic Center/Janitorial), project 3003 (External Audit), Project 3070 (Reserve for FTE adjustment), project 3076 (Reserve for Health Insurance), project 3078 (Reserve for FTE Audit Adjustments), and project 3081 (Reserve for proration).

**WORKFORCE DEVELOPMENT
(3691)**

This project is for adult Workforce Development classes at Tom P. Haney Technical College. The project includes costs associated with salaries, benefits, materials and supplies, utilities, and other operating costs. This allocation is the amount received by the District from the DOE based on performances and enrollment of adult students.

The total Workforce Development allocation for Haney Technical College for FY 2025/2026 is \$3,130,425..

PURPOSE

The purpose of the Workforce Funds is to provide educational activities that will increase:

The employment, occupational attainment, and retention and earnings of students. This will improve the quality of the workforce for Bay and surrounding counties. It will reduce welfare dependency, and enhance the productivity and competitiveness of the economy. The funds provide services to all adults, 16 years and older, plus specialized training and other services for businesses and industry.

MISSION STATEMENT

Tom P. Haney Technical College's mission is to provide high-quality career-educational and training opportunities to meet the current and future high-demand needs of our regional and global skilled workforce.

BELIEFS/GOALS

All students are unique and can learn. Clearly defined expectations and a variety of instructional techniques must be provided for student achievement. Students are provided with a variety of assessments and opportunities to demonstrate achievement, to become life-long learners, and to become productive members of society. Continuous reflection and ongoing professional development for staff is essential to provide effective, relevant training to prepare students for today's changing global workplace.

Provide comprehensive, relevant, and innovative instruction and programming. Update campus, facilities, grounds, technology, and infrastructure to provide state-of-the-art industrial caliber classrooms and labs. Enhance student success with an equity focus. Expand academic, community, and industry partnerships to support recruitment, development, and student placement. Build organizational excellence through the growth and development of faculty, staff, and students.

P.R.O.M.I.S.E. BEHAVIOR PROGRAM (3751)

Preventing **R**ecidivism through **O**pportunities, **M**entoring, **I**nterventions, **S**upport and **E**ducation.

Funds are used to provide on-site behavioral support to include School-Based MTSS Behavior Interventionists, an Early Childhood Behavior Interventionist, and Behavior Paraprofessionals for each elementary school. This program replaces the current Elementary I.S.S. program.