

FINAL ANNUAL BUDGET

The seal of Bay District Schools, Florida, is a circular emblem with a serrated outer edge. It features a central shield with a map of the district and a line graph. The text "BAY DISTRICT SCHOOLS" is arched across the top, and "FLORIDA" is arched across the bottom.

BAY DISTRICT SCHOOLS

Fiscal Year
2019-2020

Final FY 2019-2020 Budget

General Information Items

- A) Superintendent's Letter
- B) District Information
 - 1) Principal Officials
 - 2) District Vision & Mission Statement
 - 3) Our History
- C) Budget and Accounting Overview
 - 1) Budget Executive Summary
 - 2) One Page Summary Budget
 - 3) Chart of Individual Funds
 - 4) Facts At A Glance
 - 5) Budgetary Funds
 - 6) Functional Activities Description

District Summary Budget

This is the actual "17" page budget (ESE 139) required by law.

District Detail Budgets by Fund

- A) General Fund
 - 1) Narrative
 - 2) Tentative to Final Fund Report
 - 3) General Fund Report
 - 4) General Fund Appropriations Chart
 - 5) Safe School Report
 - 6) Five Year Budget
 - 7) Millage Comparison
- B) Food Service Fund
 - 1) Narrative
 - 2) Object Detail
- C) Special Revenue Federal (Narrative Summary)
- D) Debt Service Fund (Narrative Summary)
- E) Capital Projects Fund
 - 1) Narrative
 - 2) Project Detail
- F) Enterprise Fund
 - 1) Narrative
 - 2) Object Detail
- G) Internal Service Fund
 - 1) Narrative
 - 2) Self-Insurance Detail
 - 3) Group Health Detail

School and Project Narratives



WILLIAM V. HUSFELT III

SUPERINTENDENT

1311 Balboa Avenue

Panama City, Florida

32401-2080

(850) 767-4100

Hearing Impaired Access

(800) 955-8770 Voice

(800) 955-8771 TDD

www.bay.k12.fl.us

Board Members:

Jerry Register

District 1

Ginger Littleton

District 2

Pamm Chapman

District 3

Ryan Neves

District 4

Steve Moss

District 5

September 10, 2019

Dear Stakeholders:

As we present the Final Budget for the 2019-2020 school year, all efforts continue to focus on improving student achievement and support of teachers while also recovering from the devastation of Hurricane Michael. Our students and staff faced unprecedented obstacles and difficulties during the 2018-2019 school year due to the category 5 hurricane that dismantled our community; however, we are extremely proud of the accomplishments of Bay District Schools in light of these struggles. We look forward to continuing to offer the best educational opportunities possible for our students while also working together to repair our schools and community.

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 supports 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 FY20 state budget provided Florida school districts with a 3.27% increase in funding per student. The majority of this increase is specifically earmarked for best & brightest teacher/principal allocation, safety, and mental health. The base student allocation increased by 1.79%, which is the funding we use for day-to-day operations of the district.

With limited new discretionary funds allocated by the state, the primary goal of this budget is to optimize existing resources. We will remain attentive, conservative, and cautious regarding the fiscal challenges that remain and prioritize the success of our students.

2019-2020 Budget Highlights include:

- Increased safety and security initiatives
- Increased mental health allocation

- Continued compliance with state-mandated class size requirements
- Continued supports for the ASPIRE program (Academic Success through Prevention, Intervention, Remediation and Enrichment)
- Continued classroom materials stipend for every eligible teacher
- Supplemental Funding for struggling schools
- New vehicles for our transportation fleet
- Additional funds for school maintenance
- Funding for state-required additional instructional time for certain elementary schools
- Continued funding for the School Health Technicians
- Repairing and replacing structures damaged by the hurricane

The capital outlay budget for Fiscal Year 2019-2020 continues to be as aggressive as the funds allow.

The following are some specific projects which are planned for this year:

- **Bay High School:** STEM Building Construction
- **Bay High School:** Design of Fine Arts Center
- **Buses:** Purchase of five new school buses
- **Haney Technical Center:** Renovations to Pipefitting & Auto Mechanics Labs
- **Hurricane Damage Repairs**
- **Land Purchases**
- **Lynn Haven Elementary School:** Remodeling of Building 5
- **New Elementary Beach School:** Road Construction
- **Roofing:** Repairs and Maintenance at various schools
- **Rutherford:** Renovations for Shipbuilding Program

- **Safety and Security:** Controlled Access Projects at Schools and Security Camera Equipment

- **Small Maintenance & Preventive Maintenance 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.

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

Enrollment Trends

As a result of Hurricane Michael, district-wide enrollment is projected to decrease by 2,398 students per the State's forecast. Charter school enrollment is projected to remain flat year-over-year, at 5,075 students, or 20% of the District's total enrollment. As a result, the Florida Education Finance Program (FEFP) passed through to charter schools for FY20 is expected to reach approximately \$35 million.

Millage Rates and Property Values

The taxable value of property in Bay County has decreased this year due to Hurricane Michael by nearly \$400 million dollars. Total millage assessed by the District is decreasing from 6.1220 mills for FY19 to 5.9476 mills for FY20. Of the 5.9476 mills, 3.8620 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 1.3376 mills for capital improvement and .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 tentative budget has centered on targeting our limited resources to support the highest needs of our students.

Sincerely,



William V. Husfelt, III
Superintendent



Principal Officials

Final Fiscal Year 2019-2020

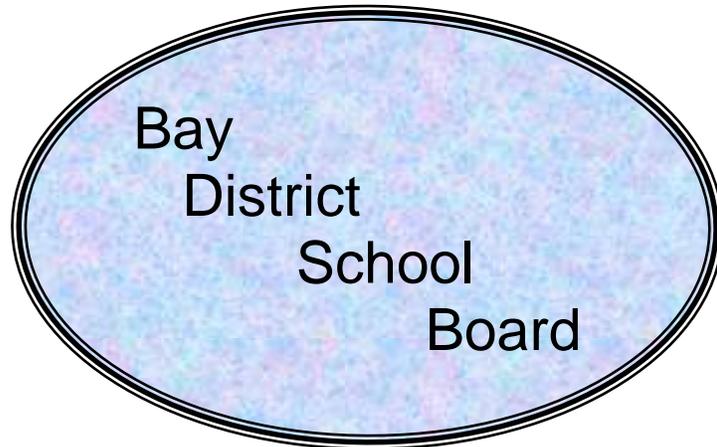
Jerry Register
District 1

Ginger Littleton
District 2

Pamm Chapman
District 3

Ryan Neves
District 4

Steve Moss
District 5



William V. Husfelt, III
Superintendent

Jim Loyed
Executive Director Business Support

Doug Lee
Executive Director Operational Services

Denise Kelley
Assistant Superintendent

Sandra Davis
Deputy Superintendent



Bay District Schools

Vision

Bay District Schools will develop all students to their highest potential to produce successful, innovative citizens and leaders for tomorrow's world.

Mission

Bay District Schools will deliver a high quality education in a collaborative, safe, and respectful environment. Our commitment is to inspire students in the development of character with the acquisition and use of knowledge and skills as we prepare them for life and work in a diverse, global economy.

Core Beliefs and Commitments

We believe that...

- 1. Everyone must have a passionate commitment to academic excellence through high standards.**
Commitment: We will set standards and establish environments that create high-performing schools where everyone is accountable and responsible for maintaining academic excellence and sound management.
- 2. Relationships of students and adults must show empathy, care and trust.**
Commitment: We will build relationships that enhance student's opportunities to excel in a rigorous curriculum regardless of their place of residence, ethnicity, socioeconomic status, native language, or special needs.
- 3. Compassion, conviction, and intense dedication to student academic success should stand as our hallmark.**
Commitment: We will ensure that effective teachers and principals lead each classroom and school environment with academic excellence and innovative teaching practices.
- 4. A professional teaching environment must be collaborative, innovative, and progressive.**
Commitment: We will foster collaborative teamwork, critical thinking, mastery of content, personal growth and a school-wide learning culture among students and teachers alike.
- 5. Data is revered as a means to provide feedback to students, refine instructional practices, and drive intervention decisions.**
Commitment: We will use data and program evaluations to determine student, teacher, school, and district gains in student achievement.
- 6. Connections within the community will help enhance student engagement.**
Commitment: We believe responsible citizens are the foundation of our society and that comprehensive learning must take place at home, in school, and in the community.
- 7. Technology skills are essential in today's global economy.**
Commitment: We will provide our students with opportunities to acquire the technology skills necessary to compete in the local and global workforce.
- 8. Equitable distribution of academic and operational resources will promote student success.**
Commitment: We will distribute resources in an equitable manner to ensure the requirements and needs of each facility are met.



Our District

Final Fiscal Year 2019-2020

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 Mexico, 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 42 schools and centers and serves over 25,000 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 2019-2020

Total Budget 2019-20: \$449,790,734

Total Budget 2018-19: \$385,237,051

General Fund Budget 2019-20: \$303,138,509

General Fund Budget 2018-19: \$243,351,500

Increase: \$59,787,009

General Fund Ending Fund Balance 2019-20: \$13,083,778

	2019-2020	2018-2019	Difference
Projected Un-weighted FTE	25,200	27,598	(2,398)
Base Student Allocation	\$4,279.49	\$4,204.42	\$ 75.07
Required Local Effort Tax Millage	3.8620	4.0840	(0.2220)
Discretionary Local Effort Tax Millage	0.7480	0.7480	0.0000
<u>Capital Improvement Fund Tax Millage</u>	<u>1.3376</u>	<u>1.2900</u>	<u>0.0476</u>
Total Tax Millage	5.9476	6.1220	(0.1744)
Homeowner School Taxes (per \$50,000 value)	\$297.38	\$306.10	(\$8.72)

BUDGET SUMMARY
FISCAL YEAR 2019-2020
THE PROPOSED OPERATING BUDGET EXPENDITURES OF
THE SCHOOL BOARD OF BAY COUNTY ARE 13.1%
LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

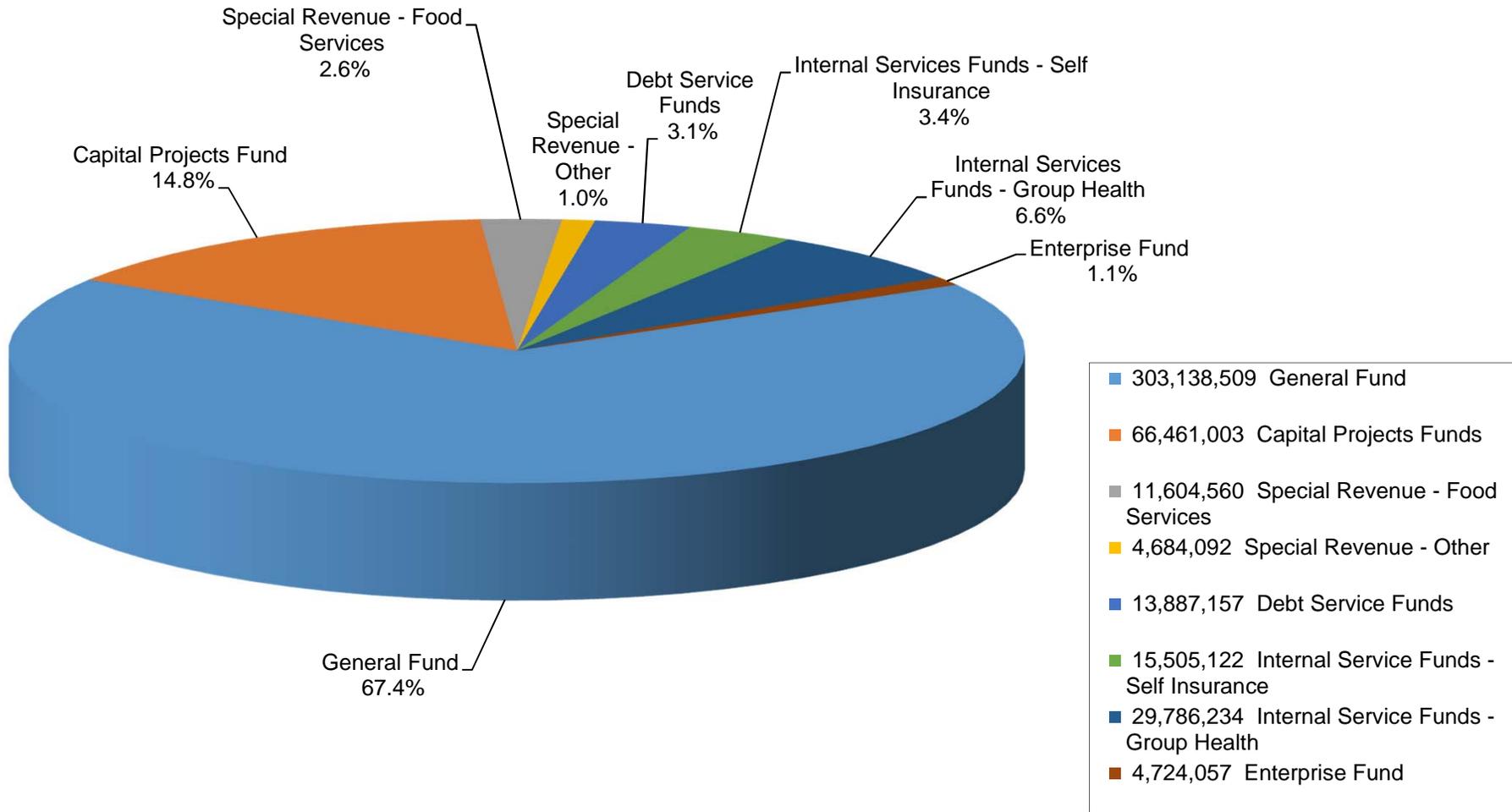
PROPOSED MILLAGE LEVY:

Required Local Effort (including Prior Period Funding Adjustment Millage)	3.8620	Discretionary Operating	0.7480	Operating or Capital Not to Exceed 2 years	0.0000
Local Capital Improvement (Capital Outlay)	1.3376	Exceed 4 Years (Operating)	0.0000	Debt Service	0.0000
Discretionary Capital Improvement	0.0000			TOTAL MILLAGE:	5.9476

ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE FUNDS	INTERNAL SERVICE	TOTAL ALL FUNDS
Federal Sources	\$ 1,024,000	\$ 12,409,292	\$ -	\$ -	\$ -	\$ -	\$ 13,433,292
State Sources	132,757,318	109,000	82,620	225,831			133,174,769
Local Sources	78,889,352	670,500		43,063,239	1,850,000	27,756,359	152,229,450
TOTAL SOURCES	212,670,670	13,188,792	82,620	43,289,070	1,850,000	27,756,359	298,837,511
Transfers In	1,760,244		13,797,188			2,831,417	18,388,849
Fund Balance/Net Position (July 1, 2019)	88,707,595	3,099,860	7,349	23,171,933	2,874,057	14,703,580	132,564,374
TOTAL REVENUE, TRANSFERS, AND FUND BALANCES/NET POSITION	\$ 303,138,509	\$ 16,288,652	\$ 13,887,157	\$ 66,461,003	\$ 4,724,057	\$ 45,291,356	\$ 449,790,734
APPROPRIATIONS/EXPENDITURES							
Instruction	\$ 157,801,068	\$ 2,820,684	\$ -	\$ -	\$ -		\$ 160,621,752
Pupil Personnel Services	7,994,506	276,124					8,270,630
Instructional Media Services	2,529,650	14,755					2,544,405
Instructional & Curriculum Development Services	3,240,339	274,522					3,514,861
Instructional Staff Training Services	1,222,269	914,028					2,136,297
Instructional Related Technology	1,820	47,552			651,594		700,966
School Board	961,606	554					962,160
General Administration	3,306,517	175,170					3,481,687
School Administration	12,844,366	33,324					12,877,690
Facilities Acquisition & Construction	60,507,823			48,072,154			108,579,977
Fiscal Services	1,735,377						1,735,377
Food Services		9,599,276					9,599,276
Central Services	1,918,485	17,090			1,065,528	30,276,427	33,277,530
Pupil Transportation Services	8,239,690	108,579					8,348,269
Operation of Plant	17,341,563						17,341,563
Maintenance of Plant	4,998,085						4,998,085
Administrative Technology Services	3,292,181						3,292,181
Community Services	2,119,386	1,710					2,121,096
Debt Service			13,879,808				13,879,808
TOTAL APPROPRIATIONS/EXPENDITURES	\$ 290,054,731	\$ 14,283,368	\$ 13,879,808	\$ 48,072,154	\$ 1,717,122	\$ 30,276,427	\$ 398,283,610
Transfers Out				18,388,849			18,388,849
Fund Balances/Net Position (June 30, 2020)	13,083,778	2,005,284	7,349		3,006,935	15,014,929	33,118,275
TOTAL APPROPRIATIONS/EXPENDITURES, TRANSFERS & FUND BALANCES/NET POSITION	\$ 303,138,509	\$ 16,288,652	\$ 13,887,157	\$ 66,461,003	\$ 4,724,057	\$ 45,291,356	\$ 449,790,734

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

2019-2020 PERCENTAGE OF INDIVIDUAL FUNDS TO TOTAL





Facts at a Glance

Final Fiscal Year 2019-2020

Schools

High Schools	3
Alternative High School	1
Middle Schools	4
Elementary Schools	16
6-12 School	1
K-8 School	1
K-12 School	1
Special Purpose Schools	3
Adult/Technical Schools	1
Charter Schools	11
Total Number of Schools	42

Transportation

Total students transported daily:	7,737
Miles traveled yearly (avg.):	1,346,184
Number of buses:	142

Students

Enrollment All Students	25,200
<i>Includes pre-K, adult and other students served</i>	
African-American	15.47%
Caucasian	66.68%
Hispanic	8.71%
Other Minority	9.14%

District Academic Achievement

- 2019 seniors passed 1,538 Advanced Academic Exams
- 188 Advanced Placement exams passed
- 105 International Baccalaureate exams passed
- 9 Bay District schools increased a letter grade
- 15 Bay District schools earned an "A" grade

Food Service/Chartwells

Breakfasts served daily	4,250
Lunches served daily	9,975
Total meals served daily	14,225
Summer Food Program	
Breakfast	600
Lunch	800
Percentage free/reduced meals	70.06%



Budgetary Funds

Final Year 2019-2020

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. This fund also includes all revenue and expenses associated with Hurricane Michael. (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, Vocational-Technical or Adult General Education. Programs for Students at Risk 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.

Function 5300 Vocational-Technical

Vocational-Technical programs are established by law with program criteria established through State Board of Education Rule. All vocational courses are categorized into programs established by the Legislature.

Function 5400 Adult General

Includes all Adult General course offerings which are funded under Workforce Development.

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, or in Pre-Kindergarten programs not funded through the FEFP or Workforce Development.

Function 6100 Pupil Personnel Services

Those activities which are designed to assess and improve the well-being of pupils 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 pupils. 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 7000 General Support Services

Consist of those activities concerned with establishing policy, operating schools and the school system, and providing the essential facilities and services for the staff and pupils.

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 pupils 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 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 Pupil Transportation Services

Consists of those activities which have as their purpose the conveyance of pupils to and from school activities, either between home and school, school and school or on trips for curricular or co-curricular activities. Expenditures for the administration of pupil transportation services are recorded under these accounts, together with other pupil 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 informal 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 pupils 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 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

**17-PAGE
SUMMARY BUDGET
REQUIRED BY FLORIDA
DEPARTMENT OF EDUCATION**

**DISTRICT SCHOOL BOARD OF BAY COUNTY
 DISTRICT SUMMARY BUDGET
 Fiscal Year 2019-20**

SECTION I. ASSESSMENT AND MILLAGE LEVIES

A. Certified Taxable Value of Property in County by Property Appraiser		17,181,923,189.00
B. Millage Levies on Nonexempt Property:		
	DISTRICT MILLAGE LEVIES	
	Nonvoted	Voted
	Total	
1. Required Local Effort	3.8620	3.8620
2. Prior-Period Funding Adjustment Millage		
3. Discretionary Operating	0.7480	0.7480
4. Additional Operating		
5. Additional Capital Improvement		
6. Local Capital Improvement	1.3376	1.3376
7. Discretionary Capital Improvement		
8. Debt Service		
TOTAL MILLS	5.9476	5.9476

**DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2020**

SECTION II. GENERAL FUND - FUND 100

ESTIMATED REVENUES	Account Number	
<i>FEDERAL:</i>		
Federal Impact, Current Operations	3121	200,000.00
Reserve Officers Training Corps (ROTC)	3191	324,000.00
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	524,000.00
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Medicaid	3202	500,000.00
National Forest Funds	3255	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State and Local	3200	500,000.00
<i>STATE:</i>		
Florida Education Finance Program (FEFP)	3310	85,870,533.00
Workforce Development	3315	2,825,894.00
Workforce Development Capitalization Incentive Grant	3316	
Workforce Education Performance Incentives	3317	
Adults With Disabilities	3318	
CO&DS Withheld for Administrative Expenditure	3323	14,724.00
Diagnostic and Learning Resources Centers	3335	
Sales Tax Distribution (s. 212.20(6)(d)6.a., F.S.)	3341	211,000.00
State Forest Funds	3342	
State License Tax	3343	45,000.00
District Discretionary Lottery Funds	3344	88,124.00
Class Size Reduction Operating Funds	3355	28,385,275.00
Florida School Recognition Funds	3361	1,036,977.00
Voluntary Prekindergarten Program (VPK)	3371	1,844,473.00
Preschool Projects	3372	
Reading Programs	3373	
Full-Service Schools Program	3378	
State Through Local	3380	
Other Miscellaneous State Revenues	3399	12,435,318.00
Total State	3300	132,757,318.00
<i>LOCAL:</i>		
District School Taxes	3411	76,040,319.00
Tax Redemptions	3421	
Payment in Lieu of Taxes	3422	
Excess Fees	3423	
Tuition	3424	
Lease Revenue	3425	
Investment Income	3430	350,000.00
Gifts, Grants and Bequests	3440	
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	
Prekindergarten Early Intervention Fees	3472	
School-Age Child Care Fees	3473	1,859,199.00
Other Schools, Courses and Classes Fees	3479	
Miscellaneous Local Sources	3490	639,834.00
Total Local	3400	78,889,352.00
TOTAL ESTIMATED REVENUES		212,670,670.00
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	1,760,244.00
From Special Revenue Funds	3640	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	1,760,244.00
TOTAL OTHER FINANCING SOURCES		1,760,244.00
Fund Balance, July 1, 2019	2800	88,707,595.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		303,138,509.00

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2020

SECTION II. GENERAL FUND - FUND 100 (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	157,801,068.00	74,635,637.00	23,040,002.00	37,503,399.00	5,038.00	11,336,885.00	1,100,465.00	10,179,642.00
Student Support Services	6100	7,994,506.00	5,201,547.00	1,695,279.00	208,784.00		755,750.00	85,041.00	48,105.00
Instructional Media Services	6200	2,529,650.00	1,629,172.00	528,126.00	33,602.00		30,057.00	287,677.00	21,016.00
Instruction and Curriculum Development Services	6300	3,240,339.00	2,304,549.00	699,116.00	82,288.00		135,812.00	6,814.00	11,760.00
Instructional Staff Training Services	6400	1,222,269.00	753,844.00	223,355.00	117,306.00		22,054.00		105,710.00
Instruction-Related Technology	6500	1,820.00			31.00		1,693.00	96.00	
Board	7100	961,606.00	225,085.00	230,646.00	476,375.00		5,800.00	1,200.00	22,500.00
General Administration	7200	3,306,517.00	538,296.00	156,027.00	46,128.00		11,305.00	1,060.00	2,553,701.00
School Administration	7300	12,844,366.00	9,501,028.00	3,008,326.00	132,666.00		125,278.00	44,555.00	32,513.00
Facilities Acquisition and Construction	7400	60,507,823.00	586,795.00	207,472.00	7,566,737.00			52,146,819.00	
Fiscal Services	7500	1,735,377.00	1,135,992.00	423,330.00	123,661.00	7,700.00	25,831.00	1,400.00	17,463.00
Food Service	7600								
Central Services	7700	1,918,485.00	1,072,251.00	367,758.00	426,766.00	6,000.00	29,900.00	3,980.00	11,830.00
Student Transportation Services	7800	8,239,690.00	3,490,244.00	2,062,073.00	1,230,240.00	615,000.00	444,798.00	28,360.00	368,975.00
Operation of Plant	7900	17,341,563.00	3,110,855.00	2,040,037.00	4,415,949.00	6,970,120.00	678,195.00	86,176.00	40,231.00
Maintenance of Plant	8100	4,998,085.00	2,367,965.00	1,300,523.00	170,035.00	176,779.00	835,460.00	140,423.00	6,900.00
Administrative Technology Services	8200	3,292,181.00	1,850,440.00	562,715.00	849,832.00	1,000.00	18,694.00	8,000.00	1,500.00
Community Services	9100	2,119,386.00	1,105,957.00	491,394.00	91,415.00		76,101.00	62,784.00	291,735.00
Debt Service	9200								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS		290,054,731.00	109,509,657.00	37,036,179.00	53,475,214.00	7,781,637.00	14,533,613.00	54,004,850.00	13,713,581.00
OTHER FINANCING USES:									
<i>Transfers Out: (Function 9700)</i>									
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, 2020	2710								
Restricted Fund Balance, June 30, 2020	2720								
Committed Fund Balance, June 30, 2020	2730								
Assigned Fund Balance, June 30, 2020	2740								
Unassigned Fund Balance, June 30, 2020	2750	13,083,778.00							
TOTAL ENDING FUND BALANCE	2700	13,083,778.00							
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE		303,138,509.00							

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2020

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

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	7,025,200.00
USDA-Donated Commodities	3265	700,000.00
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State and Local	3200	7,725,200.00
<i>STATE:</i>		
School Breakfast Supplement	3337	44,000.00
School Lunch Supplement	3338	65,000.00
State Through Local	3380	
Other Miscellaneous State Revenues	3399	
Total State	3300	109,000.00
<i>LOCAL:</i>		
Investment Income	3430	40,000.00
Gifts, Grants and Bequests	3440	
Food Service	3450	630,500.00
Other Miscellaneous Local Sources	3495	
Total Local	3400	670,500.00
TOTAL ESTIMATED REVENUES		8,504,700.00
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, 2019	2800	3,099,860.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		11,604,560.00

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2020

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

	Account Number	
APPROPRIATIONS		
<i>Food Services: (Function 7600)</i>		
Salaries	100	201,559.00
Employee Benefits	200	82,013.00
Purchased Services	300	7,387,801.00
Energy Services	400	407,840.00
Materials and Supplies	500	836,045.00
Capital Outlay	600	381,618.00
Other	700	302,400.00
Capital Outlay (Function 9300)	600	
TOTAL APPROPRIATIONS		9,599,276.00
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, 2020	2710	
Restricted Fund Balance, June 30, 2020	2720	2,005,284.00
Committed Fund Balance, June 30, 2020	2730	
Assigned Fund Balance, June 30, 2020	2740	
Unassigned Fund Balance, June 30, 2020	2750	
TOTAL ENDING FUND BALANCE	2700	2,005,284.00
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE		11,604,560.00

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2020

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

	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	1,710.00
Total Federal Direct	3100	1,710.00
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Career and Technical Education	3201	9,657.00
Medicaid	3202	
Workforce Innovation and Opportunity Act	3220	
Teacher and Principal Training and Recruiting - Title II, Part A	3225	
Math and Science Partnerships - Title II, Part B	3226	633,145.00
Individuals with Disabilities Education Act (IDEA)	3230	1,850,410.00
Elementary and Secondary Education Act, Title I	3240	1,860,722.00
Language Instruction - Title III	3241	
Twenty-First Century Schools - Title IV	3242	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	328,448.00
Total Federal Through State And Local	3200	4,682,382.00
<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		4,684,092.00
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, 2019	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		4,684,092.00

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2020

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	2,820,684.00	969,056.00	768,335.00	350,012.00		444,198.00	206,003.00	83,080.00
Student Support Services	6100	276,124.00	141,743.00	66,489.00	28,524.00	452.00	34,457.00	278.00	4,181.00
Instructional Media Services	6200	14,755.00	12,263.00	2,471.00				21.00	
Instruction and Curriculum Development Services	6300	274,522.00	149,279.00	90,413.00	24,811.00		4,954.00	5,065.00	
Instructional Staff Training Services	6400	914,028.00	390,338.00	42,902.00	337,001.00		54,056.00	12,500.00	77,231.00
Instruction-Related Technology	6500	47,552.00	38,617.00	8,622.00	300.00				13.00
Board	7100	554.00			554.00				
General Administration	7200	175,170.00							175,170.00
School Administration	7300	33,324.00	24,273.00	4,487.00	521.00			4,043.00	
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700	17,090.00	11,385.00	1,828.00	800.00				3,077.00
Student Transportation Services	7800	108,579.00	8,929.00	1,430.00	14,340.00	5,192.00	514.00		78,174.00
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100	1,710.00					1,710.00		
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS		4,684,092.00	1,745,883.00	986,977.00	756,863.00	5,644.00	539,889.00	227,910.00	420,926.00
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, 2020	2710								
Restricted Fund Balance, June 30, 2020	2720								
Committed Fund Balance, June 30, 2020	2730								
Assigned Fund Balance, June 30, 2020	2740								
Unassigned Fund Balance, June 30, 2020	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE		4,684,092.00							

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2020

SECTION V. SPECIAL REVENUE FUNDS - MISCELLANEOUS - FUND 490

	Account Number	
ESTIMATED REVENUES		
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Federal Through Local	3280	
Total Federal Through State and Local	3200	
<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, 2019	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, 2020

SECTION V. 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								
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, 2020	2710								
Restricted Fund Balance, June 30, 2020	2720								
Committed Fund Balance, June 30, 2020	2730								
Assigned Fund Balance, June 30, 2020	2740								
Unassigned Fund Balance, June 30, 2020	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, 2020

SECTION VI. 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	82,620.00	82,620.00						
SBE/COBI Bond Interest	3326								
Sales Tax Distribution (s. 212.20(6)(d)6.a., F.S.)	3341								
Total State Sources	3300	82,620.00	82,620.00						
<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								
Total Local Sources	3400								
TOTAL ESTIMATED REVENUES		82,620.00	82,620.00						
<i>OTHER FINANCING SOURCES:</i>									
Issuance of Bonds	3710								
Loans	3720								
Proceeds of Lease-Purchase Agreements	3750								
Premium on Long-term Debt	3790								
<i>Transfers In:</i>									
From General Fund	3610								
From Capital Projects Funds	3630	13,797,188.00						13,797,188.00	
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	13,797,188.00						13,797,188.00	
TOTAL OTHER FINANCING SOURCES		13,797,188.00						13,797,188.00	
Fund Balance, July 1, 2019	2800	7,349.00	1,021.00					6,328.00	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCES		13,887,157.00	83,641.00					13,803,516.00	

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2020

SECTION VI. 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	11,865,800.00	81,000.00					11,784,800.00	
Interest	720	2,014,008.00	1,620.00					2,012,388.00	
Dues and Fees	730								
Miscellaneous	790								
TOTAL APPROPRIATIONS	9200	13,879,808.00	82,620.00					13,797,188.00	
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, 2020	2710								
Restricted Fund Balance, June 30, 2020	2720								
Committed Fund Balance, June 30, 2020	2730	7,349.00	1,021.00					6,328.00	
Assigned Fund Balance, June 30, 2020	2740								
Unassigned Fund Balance, June 30, 2020	2750								
TOTAL ENDING FUND BALANCES	2700	7,349.00	1,021.00					6,328.00	
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCES		13,887,157.00	83,641.00					13,803,516.00	

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2020

SECTION VII. CAPITAL PROJECTS FUNDS

ESTIMATED REVENUES	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 ARRA Economic Stimulus Capital Projects
<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 Distributed	3321	218,006.00						218,006.00				
Interest on Undistributed CO&DS	3325	7,825.00						7,825.00				
Sales Tax Distribution (s. 212.20(6)(d)6.a., F.S.)	3341											
State Through Local	3380											
Public Education Capital Outlay (PECO)	3391											
Classrooms First Program	3392											
SMART Schools Small County Assistance Program	3395											
Class Size Reduction Capital Outlay	3396											
Charter School Capital Outlay Funding	3397											
Other Miscellaneous State Revenues	3399											
Total State Sources	3300	225,831.00						225,831.00				
<i>LOCAL SOURCES:</i>												
District Local Capital Improvement Tax	3413	22,063,239.00							22,063,239.00			
County Local Sales Tax	3418											
School District Local Sales Tax	3419	21,000,000.00									21,000,000.00	
Tax Redemptions	3421											
Investment Income	3430											
Gifts, Grants and Bequests	3440											
Miscellaneous Local Sources	3490											
Impact Fees	3496											
Refunds of Prior Year's Expenditures	3497											
Total Local Sources	3400	43,063,239.00							22,063,239.00		21,000,000.00	
TOTAL ESTIMATED REVENUES		43,289,070.00						225,831.00	22,063,239.00		21,000,000.00	
OTHER FINANCING SOURCES												
Issuance of Bonds	3710											
Loans	3720											
Sale of Capital Assets	3730											
Loss Recoveries	3740											
Proceeds of Lease-Purchase Agreements	3750											
Proceeds from Special Facility Construction Account	3770											
<i>Transfers In:</i>												
From General Fund	3610											
From Debt Service Funds	3620											
From Special Revenue Funds	3640											
Interfund (Capital Projects Only)	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, 2019	2800	23,171,933.00				303,348.00		1,356,775.00	3,813,369.00		17,698,441.00	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCES		66,461,003.00				303,348.00		1,582,606.00	25,876,608.00		38,698,441.00	

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2020

SECTION VII. CAPITAL PROJECTS FUNDS (Continued)

APPROPRIATIONS	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 ARRA Economic Stimulus Capital Projects
<i>Appropriations: (Functions 7400/9200)</i>												
Library Books (New Libraries)	610											
Audiovisual Materials	620											
Buildings and Fixed Equipment	630	20,429,692.00				250,000.00		1,582,606.00	852,855.00		17,744,231.00	
Furniture, Fixtures and Equipment	640	3,704,258.00				13,047.00			1,384,362.00		2,306,849.00	
Motor Vehicles (Including Buses)	650	678,533.00							678,533.00			
Land	660	886,056.00									886,056.00	
Improvements Other Than Buildings	670	376,736.00							363,001.00		13,735.00	
Remodeling and Renovations	680	19,446,116.00				40,301.00			9,309,991.00		10,095,824.00	
Computer Software	690	2,550,763.00							47,985.00		2,502,778.00	
Charter School Local Capital Improvement	793											
Redemption of Principal	710											
Interest	720											
Dues and Fees	730											
TOTAL APPROPRIATIONS		48,072,154.00				303,348.00		1,582,606.00	12,636,727.00		33,549,473.00	
OTHER FINANCING USES:												
<i>Transfers Out: (Function 9700)</i>												
To General Fund	910	1,760,244.00							1,760,244.00			
To Debt Service Funds	920	13,797,188.00							8,648,220.00		5,148,968.00	
To Special Revenue Funds	940											
Interfund (Capital Projects Only)	950											
To Permanent Funds	960											
To Internal Service Funds	970	2,831,417.00							2,831,417.00			
To Enterprise Funds	990											
Total Transfers Out	9700	18,388,849.00							13,239,881.00		5,148,968.00	
TOTAL OTHER FINANCING USES		18,388,849.00							13,239,881.00		5,148,968.00	
Nonspendable Fund Balance, June 30, 2020	2710											
Restricted Fund Balance, June 30, 2020	2720											
Committed Fund Balance, June 30, 2020	2730											
Assigned Fund Balance, June 30, 2020	2740											
Unassigned Fund Balance, June 30, 2020	2750											
TOTAL ENDING FUND BALANCES	2700											
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCES		66,461,003.00				303,348.00		1,582,606.00	25,876,608.00		38,698,441.00	

**DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2020**

SECTION VIII. PERMANENT FUNDS - FUND 000

	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, 2019	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, 2020

SECTION VIII. 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, 2020	2710								
Restricted Fund Balance, June 30, 2020	2720								
Committed Fund Balance, June 30, 2020	2730								
Assigned Fund Balance, June 30, 2020	2740								
Unassigned Fund Balance, June 30, 2020	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, 2020

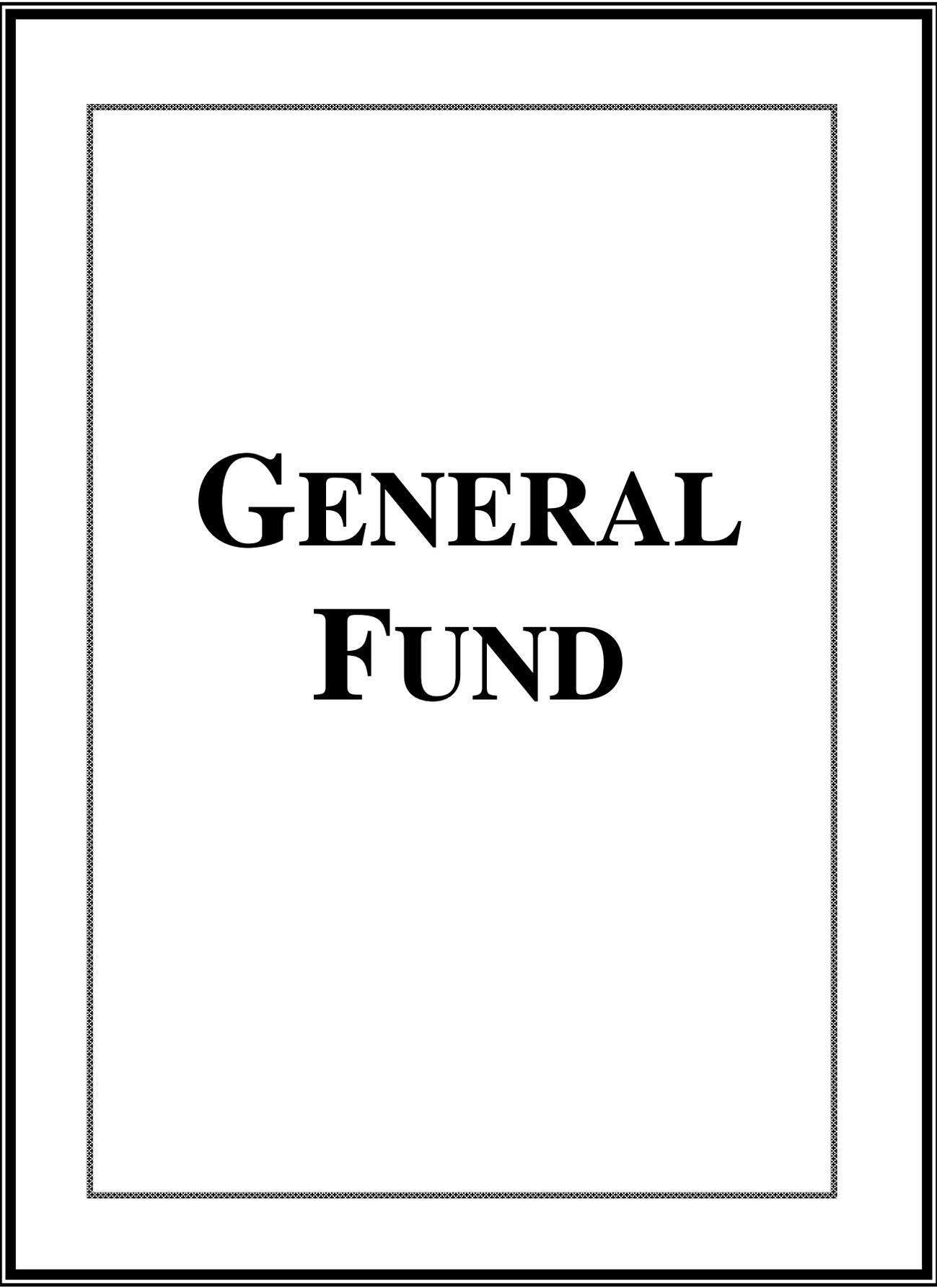
SECTION IX. ENTERPRISE FUNDS

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	1,800,000.00						1,800,000.00	
Charges for Sales	3482								
Premium Revenue	3484								
Other Operating Revenues	3489								
Total Operating Revenues		1,800,000.00						1,800,000.00	
<i>NONOPERATING REVENUES:</i>									
Investment Income	3430	50,000.00						50,000.00	
Gifts, Grants and Bequests	3440								
Other Miscellaneous Local Sources	3495								
Loss Recoveries	3740								
Gain on Disposition of Assets	3780								
Total Nonoperating Revenues		50,000.00						50,000.00	
<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, 2019	2880	2,874,057.00						2,874,057.00	
TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN AND NET POSITION		4,724,057.00						4,724,057.00	
ESTIMATED EXPENSES									
	Object								
<i>OPERATING EXPENSES: (Function 9900)</i>									
Salaries	100	868,438.00						868,438.00	
Employee Benefits	200	246,490.00						246,490.00	
Purchased Services	300	501,601.00						501,601.00	
Energy Services	400								
Materials and Supplies	500	18,700.00						18,700.00	
Capital Outlay	600	11,893.00						11,893.00	
Other (including Depreciation)	700	70,000.00						70,000.00	
Total Operating Expenses		1,717,122.00						1,717,122.00	
<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, 2020	2780	3,006,935.00						3,006,935.00	
TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT AND NET POSITION		4,724,057.00						4,724,057.00	

DISTRICT SCHOOL BOARD OF BAY COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2020

SECTION X. 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
<i>OPERATING REVENUES:</i>									
Charges for Services	3481	5,296,559.00	5,296,559.00						
Charges for Sales	3482								
Premium Revenue	3484	22,000,000.00		22,000,000.00					
Other Operating Revenues	3489	9,800.00		9,800.00					
Total Operating Revenues		27,306,359.00	5,296,559.00	22,009,800.00					
<i>NONOPERATING REVENUES:</i>									
Investment Income	3430	450,000.00	300,000.00	150,000.00					
Gifts, Grants and Bequests	3440								
Other Miscellaneous Local Sources	3495								
Loss Recoveries	3740								
Gain on Disposition of Assets	3780								
Total Nonoperating Revenues		450,000.00	300,000.00	150,000.00					
<i>Transfers In:</i>									
From General Fund	3610								
From Debt Service Funds	3620								
From Capital Projects Funds	3630	2,831,417.00	2,831,417.00						
From Special Revenue Funds	3640								
Interfund (Internal Service Funds Only)	3650								
From Permanent Funds	3660								
From Enterprise Funds	3690								
Total Transfers In	3600	2,831,417.00	2,831,417.00						
Net Position, July 1, 2019	2880	14,703,580.00	7,077,146.00	7,626,434.00					
TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN AND NET POSITION		45,291,356.00	15,505,122.00	29,786,234.00					
ESTIMATED EXPENSES									
	Object								
<i>OPERATING EXPENSES: (Function 9900)</i>									
Salaries	100	321,912.00	321,912.00						
Employee Benefits	200	115,495.00	115,495.00						
Purchased Services	300	8,495,220.00	4,444,220.00	4,051,000.00					
Energy Services	400								
Materials and Supplies	500	8,600.00	8,100.00	500.00					
Capital Outlay	600	27,100.00	27,100.00						
Other (including Depreciation)	700	21,308,100.00	3,282,100.00	18,026,000.00					
Total Operating Expenses		30,276,427.00	8,198,927.00	22,077,500.00					
<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 (Internal Service Funds Only)	950								
To Permanent Funds	960								
To Enterprise Funds	990								
Total Transfers Out	9700								
Net Position, June 30, 2020	2780	15,014,929.00	7,306,195.00	7,708,734.00					
TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT AND NET POSITION		45,291,356.00	15,505,122.00	29,786,234.00					



GENERAL FUND

GENERAL FUND REVENUE AND BALANCES

REFER TO PAGE 2 OF THE DISTRICT SUMMARY BUDGET

1. **FEDERAL DIRECT REVENUE:** The revenue budgeted here is for Federal Impact Funds and ROTC.
2. **STATE SOURCES REVENUE:** Most of the amounts budgeted here 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. Included in the Florida Education Finance Program (FEFP) and categoricals are funds earmarked for Safe Schools (\$1,889,395), ESE Guaranteed Allocation (\$8,601,039), Supplemental Academic Instruction (\$7,195,395), Digital Classrooms Allocation (\$266,782), Mental Health Allocation (\$707,026), State Reading Allocation (\$1,201,017), DJJ Supplement Allocation (\$116,910), and Class Size Reduction categorical (\$28,385,275). The Best and Brightest Teacher/Principal Award Program has now been moved into the FEFP as well.

The state also allocated \$12,435,318 as nonrecurring funds for Hurricane Michael recovery to reimburse the district for expenses related to hurricane relief.

3. **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 3.8620 mills as the Required Local Effort; additionally, the State calculations provide a Supplemental Discretionary Millage of .7480. The value of a mill is \$16,494,646. The total operating millage levy proposed in the Superintendent's Final Budget is 4.6100 mills; this is a decrease of 0.2220 mills from the 2018-2019 levy.
4. **BALANCE AT BEGINNING OF YEAR:** This amount is shown as Account #2800 at the bottom of Page 2 of the Summary Budget and represents the School Board's operating assets as of June 30, 2019. The amount shown here is the total fund balance. Included in this amount is reserve for encumbrances (\$27,226,490), and reserve for program and school carryovers (\$43,273,934). Additionally, \$5,123,393 of the fund balance was used to balance appropriations with revenue in the 2019-2020 Budget. Therefore, of this fund balance, \$13,083,778 is unreserved.
5. **APPROPRIATIONS:** Appropriations by project included in the 2019-2020 General Fund Budget are shown on the next page.

**FINAL TO TENTATIVE BUDGET COMPARISON
SEPTEMBER 10, 2019**

**GENERAL FUND
(OPERATIONS)
SUMMARY**

	2019/20 Final Budget	2019/20 Tentative Budget	Net Change Inc / (Dec)
Total Estimated Revenues, Other Financing Sources & Final Fund Balance	\$ 303,138,509	\$ 320,764,026	\$ (17,625,517)
Total Appropriations	\$ 290,054,731	\$ 307,969,160	\$ (17,914,429)
Fund Balance (June 30, 2020)	13,083,778	12,794,866	\$ 288,912
Total Appropriations, Other Financing Uses and Fund Balance	\$ 303,138,509	\$ 320,764,026	\$ (17,625,517)

**FINAL TO TENTATIVE BUDGET COMPARISON
SEPTEMBER 10, 2019**

SUMMARY OF ALL CHANGES TO ALL FUNDS

<u>GENERAL FUND</u>	<u>Increase / (Decrease)</u>	
District Summary Budget Pages 2 & 3		
ESTIMATED REVENUE CHANGE:		
Federal Sources	\$ -	
State Sources	\$ -	
Local Sources	\$ (41,666)	
Transfer from Capital Projects	\$ (7,757)	Partnership with GCSC Change in LCI transfer due to change in encumbrances
Total Estimated Revenue Change	\$ (49,423)	
Total July 1, 2019 Fund Balance Change	\$ (17,576,094)	Closing Entries for 2018/19
Total Estimated Rev & Fund Balance Change	\$ (17,625,517)	
APPROPRIATIONS:		
Total New \$\$ Appropriations Change	\$ 391,364	See General Fund Operations Report
Total Change in C/O and Encumbrances	\$ (18,305,793)	See General Fund Operations Report
Total June 30, 2020 Fund Balance Change	\$ 288,912	
Total Appropriations and Fund Balance Change	\$ (17,625,517)	
Balanced		

<u>SPECIAL REVENUE FUND - FOOD SERVICE</u>	<u>Increase / (Decrease)</u>	
District Summary Budget Pages 4 & 5		
ESTIMATED REVENUE CHANGE:		
Total Estimated Revenue Change	\$ -	
Total July 1, 2019 Fund Balance Change	\$ (127,210)	Closing Entries for 2018/19
Total Estimated Rev & Fund Balance Change	\$ (127,210)	
APPROPRIATIONS:		
Total Appropriations for Food Service Change	\$ (285,154)	
Total June 30, 2020 Fund Balance Change	\$ 157,944	Net change due to decrease in beginning fund balance and change in appropriations
Total Appropriations and Fund Balance Change	\$ (127,210)	
Balanced		

<u>SPECIAL REVENUE FUND - OTHER FED PROGRAMS</u>	<u>Increase / (Decrease)</u>	
District Summary Budget Pages 6 & 7		
ESTIMATED REVENUE CHANGES:		
Total Federal Revenue Change	\$ (179,192)	Change in carryover for federal projects
APPROPRIATIONS:		
Total Appropriations Change	\$ (179,192)	Change in carryover for federal projects
Balanced		

**FINAL TO TENTATIVE BUDGET COMPARISON
SEPTEMBER 10, 2019**

SUMMARY OF ALL CHANGES TO ALL FUNDS

<u>DEBT SERVICE FUNDS</u>	<u>Increase / (Decrease)</u>	
District Summary Budget Pages 10 & 11		
ESTIMATED REVENUE CHANGE:		
Total July 1, 2019 Fund Balance Change	\$ (4,042)	Closing Entries for 2018/19 FY
Total Estimated Rev & Fund Balance Change	\$ <u>(4,042)</u>	
APPROPRIATIONS:		
Total Appropriations Change for Debt Service	\$ -	
Total June 30, 2020 Fund Balance Change	\$ (4,042)	Change due to beginning fund balance change
Total Appropriations and Fund Balance Change	\$ <u>(4,042)</u>	
Balanced		

<u>CAPITAL PROJECTS</u>	<u>Increase / (Decrease)</u>	
District Summary Budget Pages 12 & 13		
ESTIMATED REVENUE CHANGE:		
Rev 3391 PECO	\$ -	
Rev 3490 Miscellaneous Local Sources	\$ -	
Total Revenue Change	\$ -	
Total July 1, 2019 Fund Balance Change	\$ (710,271)	Closing Entries for 2018/19 FY
Total Estimated Rev & Fund Balance Change	\$ <u>(710,271)</u>	
APPROPRIATIONS:		
Total Appropriations Changes		
Increase in Buildings & Fixed Equipment # 630	\$ 276,252	Revised per Lee Walters
Decrease in Remodeling & Renovations # 680	\$ (1,001,751)	Revised per Lee Walters
Increase in Computer Software # 690	\$ 22,985	Revised per Lee Walters
Decrease in Transfers Out to General Fund	\$ (7,757)	Based on encumbrances
Total Change in Capital Appropriations	\$ <u>(710,271)</u>	
Total June 30, 2020 Fund Balance Change	\$ -	
Total Appropriations and Fund Balance Change	\$ <u>(710,271)</u>	
Balanced		

<u>ENTERPRISE FUNDS</u>	<u>Increase / (Decrease)</u>	
District Summary Budget Page 16		
ESTIMATED REVENUE CHANGE:		
Total Change in Projected 19/20 Rev	-	
Total Change in July 1, 2019 Net Assets	\$ 5,563	Closing Entries for 2018/19 FY
Total Estimated Rev & Fund Balance Change	\$ <u>5,563</u>	
APPROPRIATIONS:		
Total Changes in Enterprise Appropriations	\$ (2,115)	
Total Change in June 30, 2020 Net Assets	\$ 7,678	Net change due to beginning fund balance change & appropriations change
Total Appropriations and Fund Balance Change	\$ <u>5,563</u>	
Balanced		

**FINAL TO TENTATIVE BUDGET COMPARISON
SEPTEMBER 10, 2019**

SUMMARY OF ALL CHANGES TO ALL FUNDS

<u>INTERNAL SERVICE FUNDS</u>	<u>Increase / (Decrease)</u>	
District Summary Budget Page 17		
ESTIMATED REVENUE CHANGE:		
Total Change in Projected 19/20 Rev	<u>-</u>	
Total Change in July 1, 2019 Net Assets	\$ <u>465,747</u>	Closing Entries for 2018/19 FY
Total Estimated Rev & Fund Balance Change	\$ <u><u>465,747</u></u>	
APPROPRIATIONS:		
Total Changes in Internal Service Appropriations	\$ <u>(7,829)</u>	
Total Change in June 30, 2020 Net Assets	\$ <u>473,576</u>	Net change due to beginning fund balance change & appropriations change
Total Appropriations and Fund Balance Change	\$ <u><u>465,747</u></u>	
	Balanced	

General Fund Report
Final vs. Tentative

PRJ. #	DISTRICT ONLY PROJECTS	Total 2019/2020	Total 2019/2020	Inc / (Dec)
		Final Budget	Tentative Budget	Final vs Tent
0000	FUNC.5000 DISTRICT SALARIES	\$ 72,767,527	\$ 73,244,074	\$ (476,547)
0000	FUNC.6000 DISTRICT SALARIES	5,314,502	5,207,227	107,275
0000	FUNC.7300 DISTRICT SALARIES	8,783,443	8,706,192	77,251
0000	0000 DISTRICT MISCELLANEOUS	64,224	59,500	4,724
0000	UTILITIES	7,492,374	7,492,374	-
0001	SCHOOL BUDGETS	8,294,023	8,294,023	-
0004	TEACHER LEADERSHIP SUPPLEMENTS	177,840	177,522	318
0007	RETIREMENT INCENTIVE BONUS	437,596	437,596	-
0010	BOARD APPROVED ADD-ON UNITS	222,548	173,260	49,288
0011	DJJ SUPPLEMENTS	117,439	116,910	529
0012	LOW PERFORMING SCHOOLS	79,792	79,792	-
0014	ROSENWALD ALLOCATION UNITS	1,386,664	1,156,934	229,730
0015	IN SCHOOL SUSPENSION PARA'S	186,809	186,492	317
0016	CC WASHINGTON ALLOCATION UNITS	-	-	-
0019	DISTRICT COMMUNICATIONS	225,000	225,000	-
0020	PERFORMANCE PAY FOR LEARNING GAINS	530,000	530,000	-
0021	SCHOOL BUDGET SUPPLEMENTS	1,010,242	967,677	42,565
0022	GRADE CHAIR SUPPLEMENTS	226,119	225,707	412
0024	FLORIDA BEST/BRIGHTEST	2,061,630	2,061,630	-
0040	TRANSPORTATION	7,481,250	7,389,221	92,029
0041	SCHOOL EXTRACURRICULAR TRAVEL	164,900	164,900	-
0060	MAINTENANCE	3,756,021	3,737,266	18,755
0080	STADIUM MANAGEMENT PROJECT	391,708	391,333	375
0100	SCHOOL BOARD	850,231	804,857	45,374
0101	DISTRICT UNEMPLOYMENT COMPENSATION	100,000	100,000	-
0105	DIGITAL CLASSROOMS	213,779	213,858	(79)
0106	MENTAL HEALTH ALLOCATION	707,026	707,026	-
0120	DISTRICT SUPERINTENDENT	278,291	277,255	1,036
0130	PROPERTY INVENTORY	150,438	150,202	236
0140	INTERNAL ACCOUNTS AUDITOR	157,615	157,288	327
0150	EXEC DIR OPERATIONAL SUPPORT SVCS	165,818	165,560	258
0151	COURIER OPERATIONS	100,195	100,095	100
0166	DEPUTY SUPERINTENDENT	194,976	194,717	259
0200	ASSISTANT SUPERINTENDENT TEACHING & LEARNING SVCS	223,461	223,030	431
0202	MKL ALLOCATION UNITS	2,274,065	2,036,427	237,638
0204	ESE SUMMER SCHOOL	275,000	275,000	-
0207	ACADEMIC FAIRS AND COMPETITION	-	-	-
0210	STATE READING ALLOCATION	960,330	981,252	(20,922)
0212	SUMMER SCHOOL GUIDANCE COUNSELOR SVCS	65,000	65,000	-
0214	SCHOOL BASED SUMMER SCHOOL	15,000	15,000	-
0215	SUMMER INITIATIVES TRAINING/PLANNING	22,450	22,450	-
0216	READING TRAINING	77,859	77,683	176
0217	MIDDLE SCHOOL INITIATIVES	70,000	70,000	-
0219	HOSPITAL/HOMEBOUND SVCS	52,966	52,887	79
0220	SPRINGFIELD REMEDIATION	-	-	-
0221	IMPLEMENTATION OF STATE INITIATIVES	89,000	89,000	-
0222	ASPIRE ACADEMIES	1,720,253	1,723,196	(2,943)
0223	MULTI-TIERED SYSTEM OF SUPPORT (MTSS)	418,731	485,132	(66,401)
0224	ASSESSMENT TOOLS & SUBSTITUTE EXPENSES	35,000	35,000	-
0226	PATTERSON REMEDIATION	-	-	-
0227	OAKLAND TERRACE REMEDIATION	-	-	-
0228	LUCILLE MOORE REMEDIATION	61,000	61,000	-
0229	CHERRY STREET REMEDIATION	-	-	-
0230	INSTRUCTIONAL MEDIA RESOURCES	426,134	425,301	833
0234	CEDAR GROVE REMEDIATION	85,000	85,000	-
0236	WALLER REMEDIATION	60,000	60,000	-
0237	TURNAROUND SCHOOL SUPPLEMENT	177,915	177,915	-
0240	EXTRACURRICULAR OFFICE	57,730	57,643	87
0262	PUBLIC SCHOOL CHOICE	93,365	94,537	(1,172)
0263	ESE THERAPISTS	1,509,088	1,505,045	4,043
0264	ESE EXTERNAL CONTRACT THERAPISTS	132,758	132,758	-
0266	FTE/ESE PARAPROFESSIONALS	3,612,652	3,600,320	12,332
0268	DIRECTORS K12 & ADULT INSTRUCTION	623,335	643,434	(20,099)
0269	DIRECTOR OF ESE	469,641	457,368	12,273
0270	DIRECTOR OF STUDENT SVCS	1,313,951	1,349,813	(35,862)
0272	E-TECHNOLOGY	492,392	491,645	747
0273	ELEMENTARY ESE ALLOCATION	525,814	525,000	814
0300	EXEC DIR - H/R & EMPLOYEE SUPPORT	705,255	665,892	39,363
0320	MIS - TECHNOLOGY & INFORMATION	2,481,879	2,378,024	103,855
0322	MIS - MAILROOM	30,000	30,000	-
0324	MIS - SITE BASED TECHNICIANS	569,581	568,549	1,032
0325	MIS - TECH REPLACEMENT	150,000	150,000	-
0326	MIS - MAINTENANCE	99,164	99,164	-
0352	SCHOOL & COMMUNITY RELATIONS	246,117	228,623	17,494

General Fund Report
Final vs. Tentative

PRJ. #	DISTRICT ONLY PROJECTS	Total 2019/2020 Final Budget	Total 2019/2020 Tentative Budget	Inc / (Dec) Final vs Tent
0400	BUSINESS OFFICE	209,405	206,981	2,424
0410	BAY DISTRICT WAREHOUSE	178,365	181,443	(3,078)
0420	PURCHASING OFFICE	370,471	369,656	815
0430	FINANCE OFFICE	390,021	400,333	(10,312)
0440	PAYROLL OFFICE	364,093	355,953	8,140
0450	FACILITIES	847,417	821,054	26,363
0460	EXE DIR - BUSINESS & SUPPORT SVCS (CFO)	179,678	179,393	285
0475	NELSON BUILDING OPERATIONS	341,000	341,000	-
0476	R.L. YOUNG CENTER OPERATIONS	136,350	136,350	-
0792	VIRTUAL ACADEMY	91,996	91,996	-
0793	BAY VIRTUAL	343,559	343,559	-
0794	BDS COURSE OFFERINGS	368,558	368,558	-
0795	BVS BLENDED	434,434	458,239	(23,805)
1010	HURRICANE MICHAEL	2,632,857	2,649,288	(16,431)
2006	LIMITED ENGLISH PROFICIENCY	742,673	708,821	33,852
2008	ASSESSMENT & ACCOUNTABILITY	248,388	248,015	373
2009	BDS CTE PROGRAM	54,068	53,994	74
2010	MEDICAID REIMBURSEMENT	96,403	96,335	68
2013	INTERNATIONAL BACCALAUREATE	170,507	170,507	-
2015	EXTRACURRICULAR ACTIVITIES	144,396	144,377	19
2016	SELF-INSURANCE - (FUND 110)	1,900,000	1,900,000	-
2017	MAINTENANCE PECO/LCI	1,250,000	1,250,000	-
2018	BLOOD-BORNE PATHOGENS	360	360	-
2019	SCHOOL RESOURCE OFFICER PROGRAM	851,056	851,056	-
2021	HIGH SCHOOL REMEDIATION	91,680	91,680	-
2023	HIGH SCHOOL DRAMA PROGRAMS	10,000	10,000	-
2025	INSERVICE EDUCATION	671,022	771,917	(100,895)
2026	HEALTHCARE CONTRACT	514,000	514,000	-
2029	SPECIAL OLYMPICS	2,000	2,000	-
2031	BAND INSTRUMENT REPAIR / UNIFORM	18,400	18,400	-
2030	TRANSITIONAL EQUALIZATION	885,394	1,008,418	(123,024)
2032	SCHOOL AGE CHILD CARE-BAYBASE	1,770,666	1,770,666	-
2037	INSTRUCTIONAL MATERIALS-TEXTBOOKS	1,415,533	1,416,112	(579)
2041	GULF COAST COLLEGE/STEM COORDINATOR	38,165	38,165	(67,219)
2070	ADVANCED PLACEMENT	1,140,590	1,140,590	-
2071	R.O.T.C.	788,896	769,582	19,314
2073	TEEN PARENTING	119,598	127,423	(7,825)
2074	DUAL ENROLLMENT	75,000	75,000	-
2113	A I C E	490,071	490,071	-
2129	PLAYGROUND EQUIPMENT	-	-	-
2130	CHOIR & BAND EQUIPMENT/REPAIR	250,000	250,000	-
2131	BAND EQUIPMENT	49,140	49,140	-
2133	SCHOOL IMPROVEMENT	189,585	101,461	88,124
2137	INSTRUCTIONAL MATERIALS-SCIENCE	30,402	30,402	-
2173	ESE DROPOUT PREVENTION	20,438	20,423	15
2213	INDUSTRY CERTIFICATION	718,480	718,480	-
2225	FLORIDA SCHOOL RECOGNITION PROGRAM	1,036,977	1,036,977	-
2237	INSTRUCTIONAL MATERIALS-LIBRARY MEDIA	111,228	111,228	-
2273	REGULAR DROPOUT PREVENTION	104,818	104,967	(149)
2337	INSTRUCTIONAL MATERIALS-DUAL ENROLL	95,807	95,807	-
2437	INSTRUCTIONAL MATERIALS-ESE APPS	36,118	36,118	-
2705	DISTRICT SAFETY OFFICERS	1,085,788	1,085,789	(1)
2706	SAFE SCHOOLS	116,020	116,020	-
2707	DISTRICT SAFETY & SECURITY MANAGER	461,835	460,299	1,536
2708	ADJUDICATED YOUTH-ALTERNATIVE	43,267	43,399	(132)
2855	FLORIDA TEACHERS LEAD PROGRAM	485,471	485,471	-
2928	STATE VPK (VOLUNTARY PRE-K)	1,844,473	1,844,473	-
3000	RESERVE APPROPRIATION	1,925,915	1,925,915	-
3002	THERAPY/DIAGNOSTIC CENTER JANITORIAL	34,000	24,000	10,000
3003	EXTERNAL AUDIT	69,000	69,000	-
3070	RESERVE FOR FTE ADJUSTMENT	6,542,268	6,542,268	-
3074	RESERVE FOR MCKAY SCHOLARSHIPS	-	-	-
3076	RESERVE FOR HEALTH INSURANCE INCR	700,000	700,000	-
3078	RESERVE FOR FTE AUDIT ADJUSTMENTS	172,783	172,783	-
3079	CLASS SIZE REDUCTION PLAN	250,000	250,000	-
3081	RESERVE FOR PRORATION	100,000	100,000	-
3691	WORKFORCE DEVELOPMENT	2,825,894	2,825,894	-
3751	P.R.O.M.I.S.E. BEHAVIOR PROGRAM	353,887	354,822	(935)
	TOTAL DISTRICT (Without Charters)	\$ 184,362,570	\$ 184,047,223	\$ 315,347

General Fund Report
Final vs. Tentative

PRJ. #	CHARTER/CONTRACT SCHOOL PROJECTS	Total 2019/2020 Final Budget	Total 2019/2020 Tentative Budget	Inc / (Dec) Final vs Tent
0005	CLASS SIZE REDUCTION - CHARTERS	\$ 5,308,257	\$ 5,299,132	\$ 9,125
0031	FLORIDA BEST/BRIGHTEST - CHARTERS	515,408	\$ 515,408	-
0039	TRANSPORTATION - CHARTERS	261,000	261,000	-
0104	DIGITAL CLASSROOMS - CHARTERS	53,003	52,924	79
0107	MENTAL HEALTH ALLOCATION - CHARTERS	-	-	-
0199	STATE READING - CHARTERS	220,102	219,765	337
0205	CONTRACT SAI FUNDS	1,443,106	1,440,966	2,140
0701	BAY HAVEN CHARTER ACADEMY -- ELE	4,281,551	4,277,415	4,136
0711	BAY HAVEN CHARTER ACADEMY -- MID	2,154,165	2,152,315	1,850
0712	RISING LEADERS CHARTER ACADEMY	1,066,894	1,066,924	970
0713	UNIVERSITY ACADEMY CHARTER SCHOOL	3,507,168	3,503,932	3,236
0714	CENTRAL ACADEMY	224,814	224,547	267
0731	NORTH BAY HAVEN MIDDLE	2,521,154	2,518,869	2,285
0741	NORTH BAY HAVEN CAREER ACADEMY	4,305,417	4,301,462	3,955
0751	NORTH BAY HAVEN ELEMENTARY	3,597,707	3,555,453	42,254
0771	PALM BAY PREPARATORY	1,579,887	1,578,616	1,271
0781	CHAUTAUQUA CHARTER SCHOOL	643,522	642,814	708
0782	CENTRAL HIGH SCHOOL	826,510	825,837	673
0801	PALM BAY ELEMENTARY	1,914,734	1,913,144	1,590
0802	CHARTER LCI TRANSFER	-	-	-
2011	PCMI CONTRACT	-	-	-
2537	INSTRUC MATERIALS - CHARTER SCHOOLS	390,963	390,384	579
2704	SAFE SCHOOLS - CHARTER SCHOOLS	375,375	374,813	562
	TOTAL CHARTER/CONTRACT SCHOOL	35,191,737	35,115,720	76,017
	Total New Dollar Appropriations (including district & charter)	219,554,307	219,162,943	391,364
	Total Fund 110 Carryover	43,273,934	59,545,502	(16,271,568)
	Total Fund 110 Encumbrance	27,226,490	29,260,715	(2,034,225)
	Total Budgeted Appropriations (including carryover & encumbrances)	\$ 290,054,731	\$ 307,969,160	(17,914,429)
	Projected New Operations Revenue as of 9/10/19	\$ 303,138,509	\$ 320,764,026	(17,625,517)
	Total Rev Over / (Under) Appropriations	\$ 13,083,778	\$ 12,794,866	288,912

**Final General Fund Report
FY 2019/20 vs FY 2018/19**

PRJ. #	DISTRICT ONLY PROJECTS	Total 2019/2020	Total 2018/2019	Inc / (Dec)
		Operational Funds	Operational Funds	19/20 less 18/19
0000	FUNC.5000 DISTRICT SALARIES	\$ 72,767,527	\$ 83,332,150	\$ (10,564,623)
0000	FUNC.6000 DISTRICT SALARIES	5,314,502	6,020,388	(705,886)
0000	FUNC.7300 DISTRICT SALARIES	8,783,443	9,848,351	(1,064,908)
0000	0000 DISTRICT MISCELLANEOUS	64,224	81,000	(16,776)
0000	UTILITIES	7,492,374	8,323,161	(830,787)
0001	SCHOOL BUDGETS	8,294,023	9,340,846	(1,046,823)
0004	TEACHER LEADERSHIP SUPPLEMENTS	177,840	202,882	(25,042)
0007	RETIREMENT INCENTIVE BONUS	437,596	268,041	169,555
0010	BOARD APPROVED ADD-ON UNITS	222,548	300,345	(77,797)
0011	DJJ SUPPLEMENTS	117,439	142,992	(25,553)
0012	LOW PERFORMING SCHOOLS	79,792	279,792	(200,000)
0014	ROSENWALD ALLOCATION UNITS	1,386,664	1,291,572	95,092
0015	IN SCHOOL SUSPENSION PARA'S	186,809	208,146	(21,337)
0016	CC WASHINGTON ALLOCATION UNITS	-	566,837	(566,837)
0019	DISTRICT COMMUNICATIONS	225,000	225,000	-
0020	PERFORMANCE PAY FOR LEARNING GAINS	530,000	530,000	-
0021	SCHOOL BUDGET SUPPLEMENTS	1,010,242	1,038,111	(27,869)
0024	FLORIDA BEST/BRIGHTEST	2,061,630	-	2,061,630
0022	GRADE CHAIR SUPPLEMENTS	226,119	271,360	(45,241)
0040	TRANSPORTATION	7,481,250	8,207,889	(726,639)
0041	SCHOOL EXTRACURRICULAR TRAVEL	164,900	164,900	-
0060	MAINTENANCE	3,756,021	3,836,010	(79,989)
0080	STADIUM MANAGEMENT PROJECT	391,708	440,279	(48,571)
0100	SCHOOL BOARD	850,231	826,847	23,384
0101	DISTRICT UNEMPLOYMENT COMPENSATION	100,000	75,000	25,000
0105	DIGITAL CLASSROOMS	213,779	689,601	(475,822)
0106	MENTAL HEALTH ALLOCATION	707,026	707,635	(609)
0120	DISTRICT SUPERINTENDENT	278,291	272,893	5,398
0130	PROPERTY INVENTORY	150,438	150,227	211
0140	INTERNAL ACCOUNTS AUDITOR	157,615	125,326	32,289
0150	EXEC DIR OPERATIONAL SUPPORT SVCS	165,818	165,560	258
0151	COURIER OPERATIONS	100,195	100,195	-
0166	DEPUTY SUPERINTENDENT	194,976	194,717	259
0200	ASSISTANT SUPERINTENDENT TEACHING & LEARNING SVCS	223,461	222,018	1,443
0202	MKL ALLOCATION UNITS	2,274,065	2,273,927	138
0204	ESE SUMMER SCHOOL	275,000	325,000	(50,000)
0207	ACADEMIC FAIRS AND COMPETITION	-	80,000	(80,000)
0210	STATE READING ALLOCATION	960,330	959,803	527
0212	SUMMER SCHOOL GUIDANCE COUNSELOR SVCS	65,000	65,733	(733)
0214	SCHOOL BASED SUMMER SCHOOL	15,000	15,000	-
0215	SUMMER INITIATIVES TRAINING/PLANNING	22,450	40,450	(18,000)
0216	READING TRAINING	77,859	133,069	(55,210)
0217	MIDDLE SCHOOL INITIATIVES	70,000	80,000	(10,000)
0219	HOSPITAL/HOMEBOUND SVCS	52,966	53,016	(50)
0220	SPRINGFIELD REMEDIATION	-	62,000	(62,000)
0221	IMPLEMENTATION OF STATE INITIATIVES	89,000	94,000	(5,000)
0222	ASPIRE ACADEMIES	1,720,253	1,892,181	(171,928)
0223	MULTI-TIERED SYSTEM OF SUPPORT (MTSS)	418,731	472,234	(53,503)
0224	ASSESSMENT TOOLS & SUBSTITUTE EXPENSES	35,000	55,000	(20,000)
0226	PATTERSON REMEDIATION	-	32,000	(32,000)
0227	OAKLAND TERRACE REMEDIATION	-	45,000	(45,000)
0228	LUCILLE MOORE REMEDIATION	61,000	61,000	-
0230	INSTRUCTIONAL MEDIA RESOURCES	426,134	464,752	(38,618)
0234	CEDAR GROVE REMEDIATION	85,000	58,000	27,000
0236	WALLER REMEDIATION	60,000	60,000	-
0237	TURNAROUND SCHOOL SUPPLEMENT	177,915	-	177,915
0240	EXTRACURRICULAR OFFICE	57,730	49,368	8,362
0262	PUBLIC SCHOOL CHOICE	93,365	98,783	(5,418)
0263	ESE THERAPISTS	1,509,088	1,505,045	4,043
0264	ESE EXTERNAL CONTRACT THERAPISTS	132,758	132,758	-
0266	FTE/ESE PARAPROFESSIONALS	3,612,652	4,000,000	(387,348)
0268	DIRECTORS K12 & ADULT INSTRUCTION	623,335	646,784	(23,449)
0269	DIRECTOR OF ESE	469,641	553,746	(84,105)
0270	DIRECTOR OF STUDENT SVCS	1,313,951	1,424,413	(110,462)
0272	E-TECHNOLOGY	492,392	491,105	1,287
0273	ELEMENTARY ESE ALLOCATION	525,814	650,000	(124,186)
0300	EXEC DIR - H/R & EMPLOYEE SUPPORT	705,255	601,123	104,132
0320	MIS - TECHNOLOGY & INFORMATION	2,481,879	2,532,978	(51,099)
0322	MIS - MAILROOM	30,000	35,316	(5,316)
0324	MIS - SITE BASED TECHNICIANS	569,581	625,754	(56,173)
0325	MIS - TECH REPLACEMENT	150,000	195,534	(45,534)
0326	MIS - MAINTENANCE	99,164	144,164	(45,000)
0352	SCHOOL & COMMUNITY RELATIONS	246,117	236,898	9,219

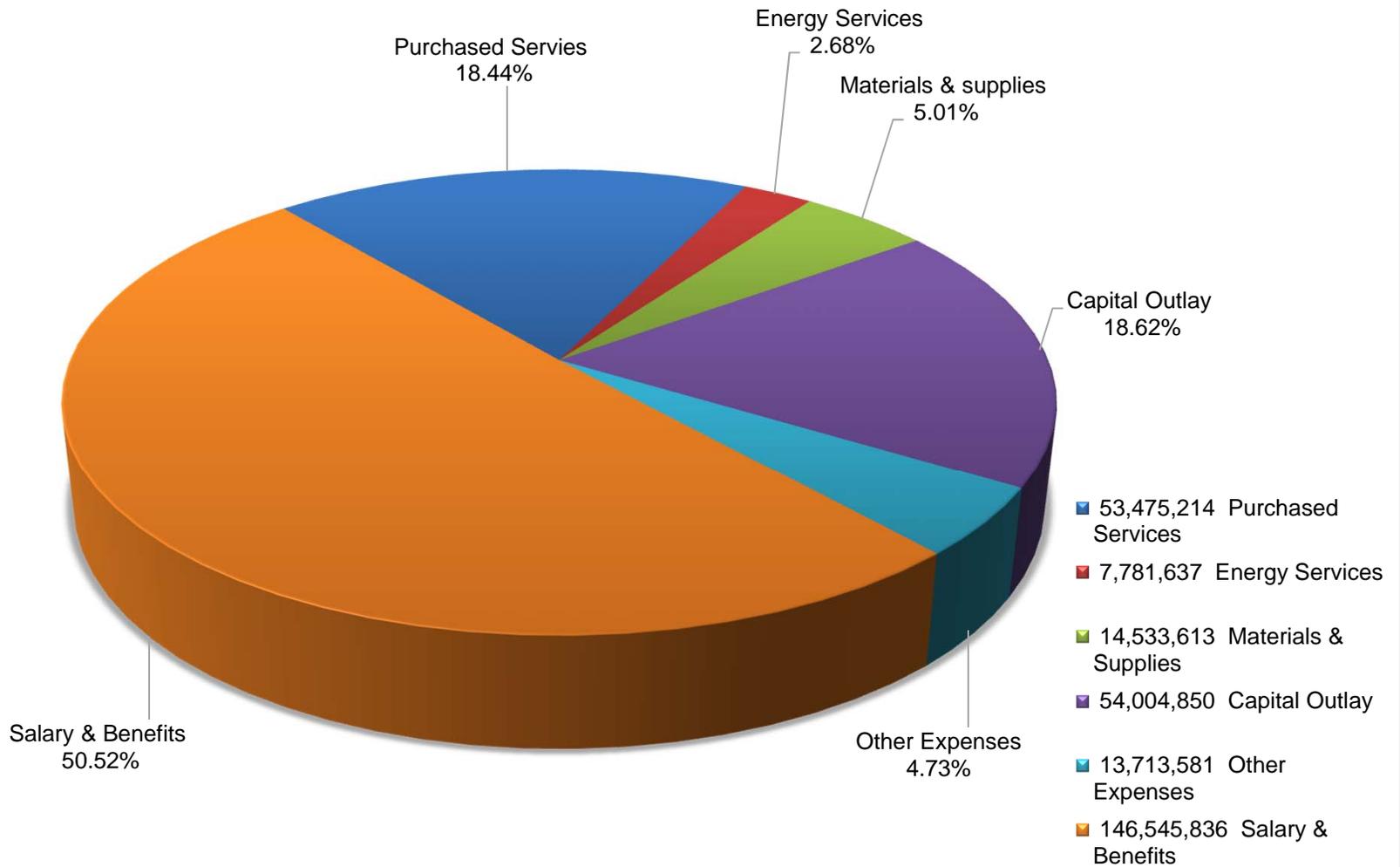
**Final General Fund Report
FY 2019/20 vs FY 2018/19**

PRJ. #	DISTRICT ONLY PROJECTS	Total 2019/2020	Total 2018/2019	Inc / (Dec)
		Operational Funds	Operational Funds	19/20 less 18/19
0400	BUSINESS OFFICE	209,405	209,182	223
0410	BAY DISTRICT WAREHOUSE	178,365	197,105	(18,740)
0420	PURCHASING OFFICE	370,471	390,978	(20,507)
0430	FINANCE OFFICE	390,021	429,722	(39,701)
0440	PAYROLL OFFICE	364,093	358,934	5,159
0450	FACILITIES	847,417	705,788	141,629
0460	EXE DIR - BUSINESS & SUPPORT SVCS (CFO)	179,678	179,393	285
0475	NELSON BUILDING OPERATIONS	341,000	337,000	4,000
0476	R.L. YOUNG CENTER OPERATIONS	136,350	139,350	(3,000)
0792	VIRTUAL ACADEMY	91,996	114,567	(22,571)
0793	BAY VIRTUAL	343,559	301,582	41,977
0794	BDS COURSE OFFERINGS	368,558	300,476	68,082
0795	BVS BLENDED	434,434	487,426	(52,992)
1010	HURRICANE MICHAEL	2,632,857	-	2,632,857
2006	LIMITED ENGLISH PROFICIENCY	742,673	736,134	6,539
2008	ASSESSMENT & ACCOUNTABILITY	248,388	241,934	6,454
2009	BDS CTE PROGRAM	54,068	53,994	74
2010	MEDICAID REIMBURSEMENT	96,403	96,335	68
2013	INTERNATIONAL BACCALAUREATE	170,507	180,084	(9,577)
2015	EXTRACURRICULAR ACTIVITIES	144,396	169,711	(25,315)
2016	SELF-INSURANCE - (FUND 110)	1,900,000	1,900,000	-
2017	MAINTENANCE PECO/LCI	1,250,000	1,491,503	(241,503)
2018	BLOOD-BORNE PATHOGENS	360	250	110
2019	SCHOOL RESOURCE OFFICER PROGRAM	851,056	778,204	72,852
2021	HIGH SCHOOL REMEDIATION	91,680	91,680	-
2023	HIGH SCHOOL DRAMA PROGRAMS	10,000	10,000	-
2025	INSERVICE EDUCATION	671,022	955,488	(284,466)
2026	HEALTHCARE CONTRACT	514,000	525,000	(11,000)
2029	SPECIAL OLYMPICS	2,000	2,000	-
2030	TRANSITIONAL EQUALIZATION	885,394	-	885,394
2031	BAND INSTRUMENT REPAIR / UNIFORM	18,400	18,400	-
2032	SCHOOL AGE CHILD CARE-BAYBASE	1,770,666	2,027,647	(256,981)
2037	INSTRUCTIONAL MATERIALS-TEXTBOOKS	1,415,533	1,565,240	(149,707)
2041	GULF COAST COLLEGE/STEM COORDINATOR	38,165	30,384	7,781
2070	ADVANCED PLACEMENT	1,140,590	856,334	284,256
2071	R.O.T.C.	788,896	801,630	(12,734)
2073	TEEN PARENTING	119,598	126,831	(7,233)
2074	DUAL ENROLLMENT	75,000	-	75,000
2113	A I C E	490,071	324,379	165,692
2129	PLAYGROUND EQUIPMENT	-	150,000	(150,000)
2130	CHOIR & BAND EQUIPMENT/REPAIR	250,000	250,000	-
2131	BAND EQUIPMENT	49,140	49,140	-
2133	SCHOOL IMPROVEMENT	189,585	151,578	38,007
2137	INSTRUCTIONAL MATERIALS-SCIENCE	30,402	32,868	(2,466)
2173	ESE DROPOUT PREVENTION	20,438	20,423	15
2213	INDUSTRY CERTIFICATION	718,480	517,721	200,759
2225	FLORIDA SCHOOL RECOGNITION PROGRAM	1,036,977	1,427,818	(390,841)
2237	INSTRUCTIONAL MATERIALS-LIBRARY MEDIA	111,228	120,248	(9,020)
2273	REGULAR DROPOUT PREVENTION	104,818	104,810	8
2337	INSTRUCTIONAL MATERIALS-DUAL ENROLL	95,807	94,893	914
2437	INSTRUCTIONAL MATERIALS-ESE APPS	36,118	40,254	(4,136)
2705	DISTRICT SAFETY OFFICERS	1,085,788	1,215,546	(129,758)
2706	SAFE SCHOOLS	116,020	124,800	(8,780)
2707	DISTRICT SAFETY & SECURITY MANAGER	461,835	467,799	(5,964)
2708	ADJUDICATED YOUTH-ALTERNATIVE	43,267	45,874	(2,607)
2855	FLORIDA TEACHERS LEAD PROGRAM	485,471	531,173	(45,702)
2928	STATE VPK (VOLUNTARY PRE-K)	1,844,473	1,968,295	(123,822)
3000	RESERVE APPROPRIATION	1,925,915	2,061,937	(136,022)
3002	THERAPY/DIAGNOSTIC CENTER JANITORIAL	34,000	24,000	10,000
3003	EXTERNAL AUDIT	69,000	75,000	(6,000)
3005	WELLNESS INITIATIVE	20,000	-	20,000
3070	RESERVE FOR FTE ADJUSTMENT	6,542,268	-	6,542,268
3074	RESERVE FOR MCKAY SCHOLARSHIPS	-	2,000,000	(2,000,000)
3076	RESERVE FOR HEALTH INSURANCE INCR	700,000	700,000	-
3078	RESERVE FOR FTE AUDIT ADJUSTMENTS	172,783	650,961	(478,178)
3079	CLASS SIZE REDUCTION PLAN	250,000	250,000	-
3081	RESERVE FOR PRORATION	100,000	100,000	-
3691	WORKFORCE DEVELOPMENT	2,825,894	2,789,444	36,450
3751	P.R.O.M.I.S.E. BEHAVIOR PROGRAM	353,887	377,862	(23,975)
	TOTAL DISTRICT (Without Charters)	\$ 184,362,570	\$ 193,248,114	\$ (8,885,544)

**Final General Fund Report
FY 2019/20 vs FY 2018/19**

PRJ. #	CHARTER/CONTRACT SCHOOL PROJECTS	Total 2019/2020 Operational Funds	Total 2018/2019 Operational Funds	Inc / (Dec) 19/20 less 18/19
0005	CLASS SIZE REDUCTION - CHARTERS	\$ 5,308,257	\$ 5,333,889	\$ (25,632)
0031	FLORIDA BEST/BRIGHTEST - CHARTERS	515,408	-	515,408
0039	TRANSPORTATION - CHARTERS	261,000	297,470	(36,470)
0104	DIGITAL CLASSROOMS - CHARTERS	53,003	155,109	(102,106)
0107	MENTAL HEALTH ALLOCATION - CHARTERS	-	-	-
0199	STATE READING - CHARTERS	220,102	220,247	(145)
0205	CONTRACT SAI FUNDS	1,443,106	1,472,829	(29,723)
0701	BAY HAVEN CHARTER ACADEMY -- ELE	4,281,551	3,836,902	444,649
0711	BAY HAVEN CHARTER ACADEMY -- MID	2,154,165	2,108,286	45,879
0712	RISING LEADERS CHARTER ACADEMY	1,067,894	902,811	165,083
0713	UNIVERSITY ACADEMY CHARTER SCHOOL	3,507,168	3,103,612	403,556
0714	CENTRAL ACADEMY	224,814	-	224,814
0731	NORTH BAY HAVEN MIDDLE	2,521,154	2,467,137	54,017
0741	NORTH BAY HAVEN CAREER ACADEMY	4,305,417	3,928,963	376,454
0751	NORTH BAY HAVEN ELEMENTARY	3,597,707	3,452,423	145,284
0771	PALM BAY PREPARATORY	1,579,887	1,720,519	(140,632)
0781	CHAUTAUQUA CHARTER SCHOOL	643,522	581,473	62,049
0782	CENTRAL HIGH SCHOOL	826,510	897,049	(70,539)
0801	PALM BAY ELEMENTARY	1,914,734	1,822,370	92,364
0802	CHARTER LCI TRANSFER	-	-	-
2011	PCMI CONTRACT	-	445,029	(445,029)
2537	INSTRUC MATERIALS - CHARTER SCHOOLS	390,963	395,983	(5,020)
2704	SAFE SCHOOLS - CHARTER SCHOOLS	375,375	318,287	57,088
	TOTAL CHARTER/CONTRACT SCHOOL	35,191,737	33,460,388	1,731,349
	Total New Dollar Appropriations (including district & charter)	219,554,307	226,708,502	(7,154,195)
	Total Fund 110 Carryover	43,273,934	9,557,758	33,716,176
	Total Fund 110 Encumbrance	27,226,490	579,566	26,646,924
	Total Budgeted Appropriations (including carryover & encumbrances)	\$ 290,054,731	\$ 236,845,826	53,208,905
	Projected New Operations Revenue as of 9/10/19	\$ 303,138,509	\$ 243,351,500	59,787,009
	Total Rev Over / (Under) Appropriations	\$ 13,083,778	\$ 6,505,674	6,578,104

2019-2020 GENERAL FUND APPROPRIATIONS



SAFE SCHOOL REPORT - FINAL BUDGET

	2019/20	2018/19	Difference
NEW MONEY	\$ 1,889,395 <small>per 2nd DOE FEFP Calculation</small>	\$ 1,671,593 <small>per 2nd DOE FEFP Calculation</small>	\$ 217,802
NEW MONEY BUDGET			
SRO PROJECT	\$ 851,056	\$ 778,204	\$ 72,852
BAY HAVEN ELE SAFE SCHOOLS	61,404	47,923	\$ 13,481
BAY HAVEN MID SAFE SCHOOLS	31,864	28,829	\$ 3,035
RISING LEADERS SAFE SCHOOLS	14,207	11,456	\$ 2,751
UNIVERSITY ACADEMY SAFE SCHOOLS	50,232	40,008	\$ 10,224
NORTH BAY HAVEN MIDDLE SAFE SCHOOLS	38,987	32,660	\$ 6,327
NORTH BAY HAVEN CAREER ACADEMY SAFE SCHOOLS	67,252	53,700	\$ 13,552
NORTH BAY HAVEN ELEMENTARY SAFE SCHOOLS	51,808	43,400	\$ 8,408
PALM BAY PREPARATORY SAFE SCHOOLS	21,556	22,768	\$ (1,212)
CHAUTAUQUA SAFE SCHOOLS	3,463	2,841	\$ 622
CENTRAL HIGH SCHOOL SAFE SCHOOLS	11,396	11,934	\$ (538)
PALM BAY ELEMENTARY SAFE SCHOOLS	23,206	22,768	\$ 438
DISTRICT SAFETY OFFICERS	1,085,788	1,215,546	\$ (129,758)
SAFE SCHOOLS	116,020	124,800	\$ (8,780)
DISTRICT SAFETY MGR	461,835	467,799	\$ (5,964)
	<u>\$ 2,890,074</u>	<u>\$ 2,904,636</u>	<u>\$ (14,562)</u>
TOTAL REVENUE LESS APPROPRIATIONS	(\$ (1,000,679))	(\$ (1,233,043))	\$ 232,364

Multi Year Budget Comparison
by Project Year

	PROJECT DESCRIPTION	2019-2020 Final Budget	2018-2019 Final Budget	2017-2018 Final Budget	2016-2017 Final Budget	2015-2016 Final Budget
0000	FUNC.5000 DISTRICT SALARIES	72,767,527	83,332,150	82,821,247	\$ 84,104,022	\$ 83,800,300
0000	FUNC.6000 DISTRICT SALARIES	5,314,502	6,020,388	5,809,532	5,749,322	5,671,126
0000	FUNC.7300 DISTRICT SALARIES	8,783,443	9,848,351	9,643,635	9,222,999	9,378,325
0000	0000 DISTRICT MISCELLANEOUS	64,224	81,000	81,000	81,000	552,000
0000	UTILITIES	7,492,374	8,323,161	8,314,145	8,374,853	8,276,704
0001	SCHOOL BUDGETS	8,294,023	9,340,846	9,339,476	9,156,607	9,077,713
0002	PERFORMANCE PAY	-	-	-	-	16,880
0004	TEACHER LEADERSHIP SUPPLEMENTS	177,840	202,882	196,206	199,145	202,333
0005	CONTRACT CLASS SIZE REDUCTION	5,308,257	5,333,889	4,801,702	4,356,714	4,023,787
0007	RETIREMENT INCENTIVE BONUS	437,596	268,041	269,716	368,350	338,922
0010	BOARD APPROVED ADD-ON UNITS	222,548	300,345	366,111	595,777	174,089
0011	DJJ SUPPLEMENTS	117,439	142,992	155,028	159,345	180,849
0012	LOW PERFORMING SCHOOLS	79,792	279,792	379,792	379,792	394,855
0014	ROSENWALD ALLOCATION UNITS	1,386,664	1,291,572	1,320,729	1,495,559	1,381,558
0015	IN SCHOOL SUSPENSION PARA'S	186,809	208,146	207,072	204,449	191,234
0016	CC WASHINGTON ALLOCATION UNITS	-	566,837	592,176	630,957	648,734
0019	DISTRICT COMMUNICATIONS	225,000	225,000	225,000	235,000	225,000
0020	PERFORMANCE PAY FOR LEARNING GAINS	530,000	530,000	300,000	175,000	174,780
0021	SCHOOL BUDGET SUPPLEMENTS	1,010,242	1,038,111	991,123	984,606	982,698
0022	GRADE CHAIR SUPPLEMENTS	226,119	271,360	259,143	258,255	269,731
0024	FLORIDA BEST/BRIGHTEST	2,061,630	-	-	-	-
0031	FLORIDA BEST/BRIGHTEST - CHARTERS	515,408	-	-	-	-
0039	TRANSPORTATION - CHARTERS	261,000	297,470	-	-	-
0040	TRANSPORTATION	7,481,250	8,207,889	8,582,534	8,605,917	8,845,047
0041	SCHOOL EXTRACURRICULAR TRAVEL	164,900	164,900	176,900	164,900	162,900
0060	MAINTENANCE	3,756,021	3,836,010	3,733,286	3,814,393	3,913,154
0080	STADIUM MANAGEMENT PROJECT	391,708	440,279	353,425	383,744	319,494
0100	SCHOOL BOARD	850,231	826,847	783,015	770,843	767,801
0101	DISTRICT UNEMPLOYMENT COMPENSATION	100,000	75,000	100,000	150,000	150,000
0104	DIGITAL CLASSROOMS - CHARTERS	53,003	155,109	-	-	-
0105	DIGITAL CLASSROOMS	213,779	689,601	930,364	927,645	667,756
0106	MENTAL HEALTH ALLOCATION	707,026	707,635	-	-	-
0107	MENTAL HEALTH ALLOCATION - CHARTERS	-	-	-	-	-
0120	DISTRICT SUPERINTENDENT	278,291	272,893	262,984	256,779	247,251
0130	PROPERTY INVENTORY	150,438	150,227	145,944	142,697	138,926
0140	INTERNAL ACCOUNTS AUDITOR	157,615	125,326	121,080	117,830	115,261
0150	EXEC DIR OPERATIONAL SUPPORT SVCS	165,818	165,560	181,159	176,115	172,162
0151	COURIER OPERATIONS	100,195	100,195	118,411	103,126	101,547
0166	DEPUTY SUPERINTENDENT	194,976	194,717	205,750	195,950	191,025
0199	STATE READING - CHARTERS	220,102	220,247	-	-	-
0200	ASST SUPT TCHING & LEARNING SVCS	223,461	222,018	219,346	231,180	261,287
0202	MKL ALLOCATION UNITS	2,274,065	2,273,927	2,176,796	2,013,651	1,964,830
0204	ESE SUMMER SCHOOL	275,000	325,000	325,000	325,000	325,000
0205	CONTRACT SAI FUNDS	1,443,106	1,472,829	1,314,614	1,211,013	1,094,600

Multi Year Budget Comparison
by Project Year

	PROJECT DESCRIPTION	2019-2020 Final Budget	2018-2019 Final Budget	2017-2018 Final Budget	2016-2017 Final Budget	2015-2016 Final Budget
0207	ACADEMIC FAIRS AND COMPETITION	-	80,000	80,000	40,000	60,000
0210	STATE READING ALLOCATION	960,330	959,803	1,190,637	1,190,898	1,188,677
0212	SUMMER SCHOOL GUIDANCE COUNSELOR SVCS	65,000	65,733	65,543	65,319	65,174
0214	SCHOOL BASED SUMMER SCHOOL	15,000	15,000	15,000	15,000	15,000
0215	SUMMER INITIATIVES TRAINING/PLANNING	22,450	40,450	40,450	40,450	40,450
0216	READING TRAINING	77,859	133,069	133,024	128,229	105,249
0217	MIDDLE SCHOOL INITIATIVES	70,000	80,000	80,000	80,000	90,000
0219	HOSPITAL/HOMEBOUND SERVICES	52,966	53,016	-	-	-
0220	SPRINGFIELD REMEDIATION	-	62,000	71,000	71,000	90,461
0221	IMPLEMENTATION OF STATE INITIATIVES	89,000	94,000	94,000	94,000	94,000
0222	ASPIRE ACADEMIES	1,720,253	1,892,181	1,717,558	1,657,048	1,425,654
0223	MULTI-TIERED SYSTEM OF SUPPORT (MTSS)	418,731	472,234	450,727	459,655	542,970
0224	ASSESSMENT TOOLS & SUBSTITUTE EXPENSES	35,000	55,000	55,000	96,425	101,500
0226	PATTERSON REMEDIATION	-	32,000	40,000	25,000	43,295
0227	OAKLAND TERRACE REMEDIATION	-	45,000	55,000	43,000	54,150
0228	LUCILLE MOORE REMEDIATION	61,000	61,000	60,000	88,000	91,223
0229	CHERRY STREET REMEDIATION	-	-	45,000	45,000	-
0230	INSTRUCTIONAL MEDIA RESOURCES	426,134	464,752	493,204	449,782	442,598
0233	SOUTHPORT REMEDIATION	-	-	-	45,000	-
0234	CEDAR GROVE REMEDIATION	85,000	58,000	65,000	85,000	-
0236	WALLER REMEDIATION	60,000	60,000	-	-	-
0237	TURNAROUND SCHOOL SUPPLEMENT	177,915	-	-	-	-
0240	EXTRACURRICULAR OFFICE	57,730	49,368	47,868	46,802	46,307
0262	PUBLIC SCHOOL CHOICE PROJECT	93,365	98,783	93,752	82,383	81,160
0263	ESE THERAPISTS	1,509,088	1,505,045	1,477,766	1,365,664	1,331,439
0264	ESE EXTERNAL CONTRACT THERAPISTS	132,758	132,758	132,758	68,694	68,694
0266	FTE/ESE PARAPROFESSIONALS	3,612,652	4,000,000	3,898,191	3,862,853	3,770,236
0268	DIRECTORS K12 & ADULT INSTRUCTION	623,335	646,784	643,172	671,502	694,209
0269	DIRECTOR OF ESE	469,641	553,746	499,505	493,442	482,719
0270	DIRECTOR OF STUDENT SERVICES	1,313,951	1,424,413	1,338,519	1,181,308	1,193,523
0272	ETECHNOLOGY	492,392	491,105	479,266	465,781	455,979
0273	ELEMENTARY ESE ALLOCATION	525,814	650,000	652,113	650,000	650,000
0300	EXEC DIR - H/R & EMPLOYEE SUPPORT	705,255	601,123	565,947	651,419	649,973
0320	MIS -TECHNOLOGY & INFORMATION	2,481,879	2,532,978	2,386,869	2,393,316	2,528,887
0322	MIS - MAILROOM	30,000	35,316	35,316	35,316	37,175
0324	MIS - SITE BASED TECHNICIANS	569,581	625,754	678,002	647,336	648,372
0325	MIS - TECH REPLACEMENT	150,000	195,534	300,000	500,000	-
0326	MIS - MAINTENANCE	99,164	144,164	109,164	109,164	114,914
0352	SCHOOL & COMMUNITY RELATIONS	246,117	236,898	221,866	186,665	158,037
0400	BUSINESS OFFICE	209,405	209,182	203,594	209,847	205,865
0410	BAY DISTRICT WAREHOUSE	178,365	197,105	200,153	176,523	284,185
0420	PURCHASING OFFICE	370,471	390,978	357,260	382,050	297,708
0430	FINANCE OFFICE	390,021	429,722	418,286	421,532	411,688

Multi Year Budget Comparison
by Project Year

	PROJECT DESCRIPTION	2019-2020 Final Budget	2018-2019 Final Budget	2017-2018 Final Budget	2016-2017 Final Budget	2015-2016 Final Budget
0440	PAYROLL OFFICE	364,093	358,934	349,441	334,738	318,629
0450	FACILITIES	847,417	705,788	728,245	563,933	489,302
0460	EXE DIR - BUSINESS & SUPPORT SRVS (CFO)	179,678	179,393	172,910	167,469	163,431
0475	NELSON BUILDING OPERATIONS	341,000	337,000	334,000	370,000	375,200
0476	R.L. YOUNG CENTER OPERATIONS	136,350	139,350	189,848	184,358	187,650
0701	BAY HAVEN CHARTER ACADEMY -- ELE	4,281,551	3,836,902	3,730,033	3,362,512	3,344,317
0711	BAY HAVEN CHARTER ACADEMY -- MID	2,154,165	2,108,286	2,240,033	2,353,640	2,379,111
0712	RISING LEADERS CHARTER ACADEMY	1,067,894	902,811	672,456	611,897	480,641
0713	UNIVERSITY ACADEMY CHARTER SCHOOL	3,507,168	3,103,612	2,774,382	2,413,866	1,673,401
0714	CENTRAL ACADEMY	224,814	-	-	-	-
0731	NORTH BAY HAVEN MIDDLE	2,521,154	2,467,137	2,471,393	2,325,019	2,287,967
0741	NORTH BAY HAVEN CAREER ACADEMY	4,305,417	3,928,963	3,319,047	3,361,539	2,924,367
0751	NORTH BAY HAVEN ELEMENTARY	3,597,707	3,452,423	3,466,336	3,394,046	3,399,361
0771	PALM BAY PREPARATORY	1,579,887	1,720,519	1,311,592	1,368,778	1,346,384
0781	CHAUTAUQUA CHARTER SCHOOL	643,522	581,473	604,530	468,056	524,808
0782	CENTRAL HIGH SCHOOL	826,510	897,049	663,634	544,820	126,877
0801	PALM BAY ELEMENTARY	1,914,734	1,822,370	1,406,054	-	-
0802	CHARTER LCI TRANSFER	-	-	1,418,643	-	-
0792	VIRTUAL ACADEMY	91,996	114,567	115,060	123,323	281,100
0793	BAY VIRTUAL	343,559	301,582	310,219	208,420	381,803
0794	BDS COURSE OFFERINGS	368,558	300,476	197,290	396,208	-
0795	BVS BLENDED	434,434	487,426	457,149	-	-
1010	HURRICANE MICHAEL	2,632,857	-	-	-	-
2006	LIMITED ENGLISH PROFICIENCY	742,673	736,134	787,921	552,148	487,908
2008	ASSESSMENT & ACCOUNTABILITY	248,388	241,934	235,232	227,698	232,270
2009	GULF COAST COLLEGE/WORKFORCE COOP	54,068	53,994	55,000	55,000	55,000
2010	MEDICAID REIMBURSEMENT	96,403	96,335	95,083	93,874	93,113
2011	PCMI CONTRACT	-	445,029	451,308	455,788	485,745
2013	INTERNATIONAL BACCALAUREATE	170,507	180,084	190,475	182,833	209,146
2015	EXTRACURRICULAR ACTIVITIES	144,396	169,711	165,046	162,734	153,977
2016	SELF-INSURANCE - (FUND 110)	1,900,000	1,900,000	2,500,000	2,500,000	2,000,000
2017	MAINTENANCE PECO/LCI	1,250,000	1,491,503	1,410,451	1,241,286	1,343,296
2018	BLOOD-BORNE PATHOGENS	360	250	250	250	250
2019	SCHOOL RESOURCE OFFICER PROG	851,056	778,204	778,204	742,240	727,232
2021	HIGH SCHOOL REMEDIATION	91,680	91,680	91,680	91,680	91,680
2023	HIGH SCHOOL DRAMA PROGRAMS	10,000	10,000	15,000	15,000	15,000
2025	INSERVICE EDUCATION	671,022	955,488	1,029,364	885,177	926,066
2026	BAY COUNTY HEALTH DEPT CONTRACT	514,000	525,000	351,000	351,000	350,000
2029	SPECIAL OLYMPICS	2,000	2,000	2,000	2,000	2,000
2030	TRANSITIONAL EQUALIZATION	885,394	-	-	-	77,564
2031	BAND INSTRUMENT REPAIR / UNIFORM	18,400	18,400	18,400	83,400	83,400
2032	SCHOOL AGE CHILD CARE-BAYBASE	1,770,666	2,027,647	2,051,710	1,970,971	1,836,829
2037	INSTRUC MATERIALS-TEXTBOOKS	1,415,533	1,565,240	1,979,203	1,911,799	2,005,862
2041	GULF COAST COLLEGE/STEM COORDINATOR	38,165	105,384	102,705	-	-
2070	ADVANCED PLACEMENT	1,140,590	856,334	659,815	640,478	593,892

Multi Year Budget Comparison
by Project Year

	PROJECT DESCRIPTION	2019-2020 Final Budget	2018-2019 Final Budget	2017-2018 Final Budget	2016-2017 Final Budget	2015-2016 Final Budget
2071	R.O.T.C.	788,896	801,630	697,325	719,943	661,158
2073	TEEN PARENTING	119,598	126,831	151,357	147,933	144,668
2074	DUAL ENROLLMENT	75,000	-	142,500	142,500	150,000
2113	A I C E	490,071	324,379	425,428	506,374	524,712
2129	PLAYGROUND EQUIPMENT	-	150,000	150,000	-	-
2130	CHOIR & BAND EQUIPMENT/REPAIR	250,000	250,000	250,000	-	-
2131	BAND EQUIPMENT	49,140	49,140	49,140	49,140	49,140
2133	SCHL IMPROVEMENT	189,585	151,578	355,250	120,000	137,237
2137	INSTRUC MATERIALS - SCIENCE	30,402	32,868	33,470	32,647	34,025
2173	ESE DROPOUT PREVENTION	20,438	20,423	18,484	20,190	20,489
2213	INDUSTRY CERTIFICATION	718,480	517,721	361,950	267,403	288,519
2225	FLA SCHOOL RECOGNITION PROGRAM	1,036,977	1,427,818	754,924	1,865,373	717,728
2237	INSTRUC MATERIALS - LIB MEDIA	111,228	120,248	122,452	119,439	124,483
2273	REGULAR DROPOUT PREVENTION	104,818	104,810	104,762	104,554	104,526
2337	INSTRUC MATERIALS - DUAL ENROLL	95,807	94,893	118,200	134,463	126,888
2437	INSTRUC MATERIALS - ESE APPS	36,118	40,254	40,418	38,800	38,346
2537	INSTRUC MATERIALS - CHARTER SCHOOLS	390,963	395,983	-	-	-
2704	SAFE SCHOOLS - CHARTER SCHOOLS	375,375	318,287	-	-	-
2705	DISTRICT SAFETY OFFICERS	1,085,788	1,215,546	220,859	13,400	13,400
2706	SAFE SCHOOLS	116,020	124,800	182,100	176,100	155,100
2707	DISTRICT SAFETY MANAGEMENT	461,835	467,799	414,234	396,267	397,222
2708	ADJUDICATED YOUTH-ALTERNATIVE	43,267	45,874	61,598	40,020	39,807
2855	FLORIDA TEACHERS LEAD PROGRAM	485,471	531,173	448,041	445,211	453,145
2928	STATE VPK (VOLUNTARY PRE-K)	1,844,473	1,968,295	1,946,682	1,991,032	2,040,643
3000	RESERVE APPROPRIATION	1,925,915	2,061,937	2,061,937	-	-
3002	THERAPY/DIAGNOSTIC CENTER JANITORIAL	34,000	24,000	17,500	17,500	17,500
3003	EXTERNAL AUDIT	69,000	75,000	-	75,000	75,000
3005	WELLNESS INITIATIVE	20,000	-	-	631,000	-
3070	RESERVE FOR FTE ADJUSTMENT	6,542,268	-	1,000,000	1,000,000	1,410,000
3074	RESERVE FOR MCKAY SCHOLARSHIPS	-	2,000,000	2,000,000	1,900,000	1,600,000
3076	RESERVE FOR HEALTH INSURANCE INCR	700,000	700,000	1,000,000	750,000	-
3078	RESERVE FOR FTE AUDIT ADJUSTMENTS	172,783	650,961	650,961	-	-
3079	CLASS SIZE REDUCTION PLAN	250,000	250,000	250,000	250,000	250,000
3081	RESERVE FOR PRORATION	100,000	100,000	750,000	750,000	750,000
3691	WORKFORCE DEVELOPMENT	2,825,894	2,789,444	2,785,503	2,872,440	3,089,451
3751	P.R.O.M.I.S.E. BEHAVIOR PROGRAM	353,887	377,862	471,391	212,135	-
	TOTAL	219,554,307	226,708,502	223,232,559	\$ 216,149,780	\$ 209,828,896

MILLAGE COMPARISON

2019-2020 to 2018-2019

	2019-2020	2018-2019	INCREASE (DECREASE)
REQUIRED LOCAL EFFORT MILLAGE	3.8620	4.0840	(0.2220)
DISCRETIONARY MILLAGE	0.7480	0.7480	-
CRITICAL NEEDS (OPERATIONAL)	-	-	-
TOTAL GENERAL FUND MILLAGE	4.6100	4.8320	(0.2220)
CAPITAL OUTLAY MILLAGE	1.3376	1.2900	0.0476
TOTAL MILLAGE	5.9476	6.1220	(0.1744)



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 pupils 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 \$6,317,000 from the Federal Government for reimbursement on meals served to students. It is estimated that an average of 9,975 students will eat lunches each school day and 4,250 will eat breakfast. After School Snack Program will generate \$60,000 in revenue for fiscal year 2019-2020. We also estimate that we will receive \$650,000 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.

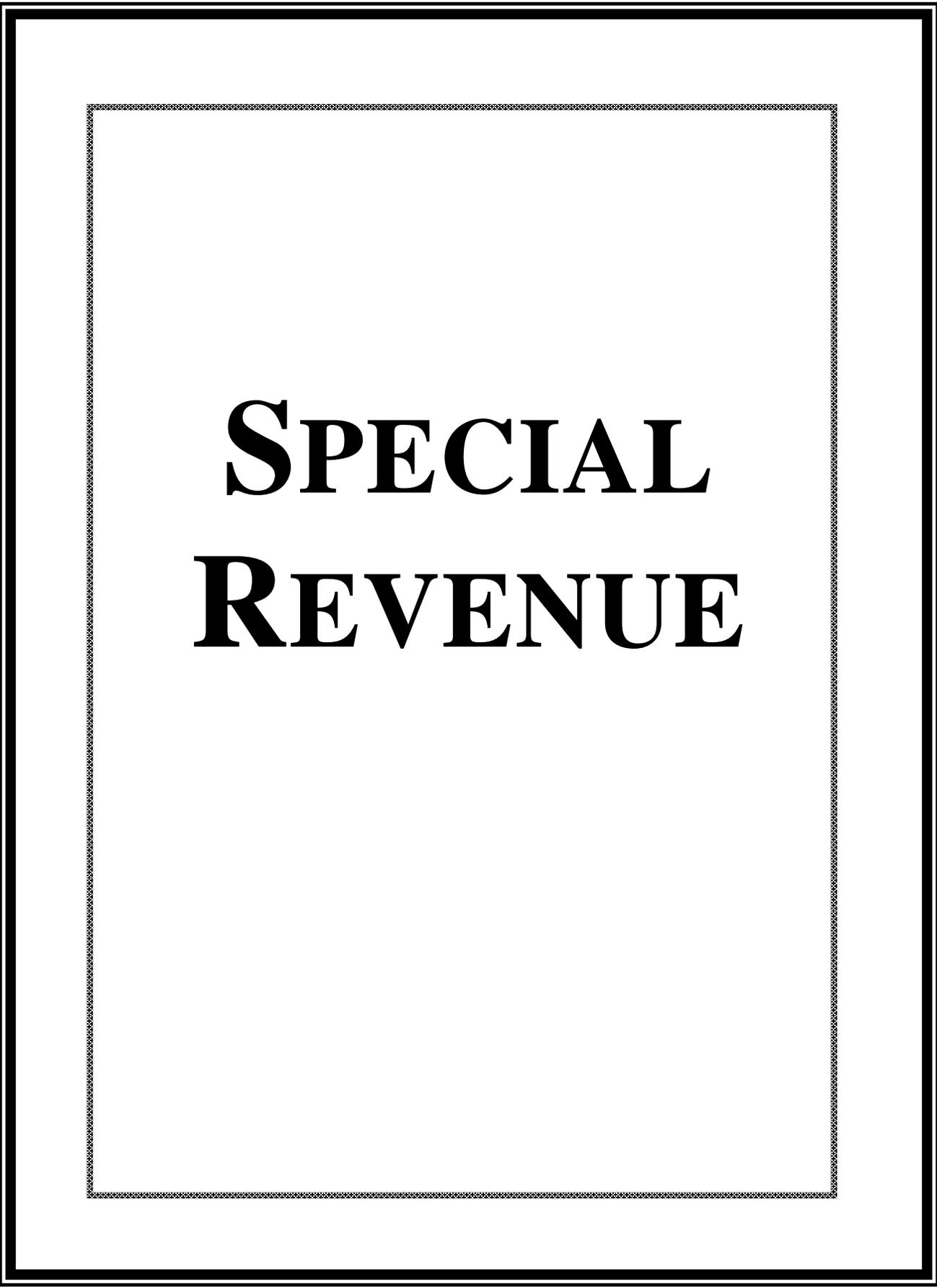
APPROPRIATIONS

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 2019-2020

Object	Description	Current Year Appropriations
Salaries:		
111	Administrators-Regular Pay	110,894
121	Teachers-Regular Pay	
131	Other Certified-Regular Pay	
151	Para-Profess-Regular Pay	
152	Para-Profess-Overtime Pay	
161	Support Personnel-Reg Pay	90,665
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:	201,559
Employee Benefits:		
210	Retirement	17,074
220	Social Security	15,422
230	Group Insurance	40,215
235	Unemployment Compensation	
240	Workers' Comp	9,302
	Total Employee Benefits:	82,013
Purchased Services:		
310	Professional & Technical	
320	Insurance & Bond Premiums	
330	Travel	4,000
331	Travel CL-3	
350	Repairs & Maintenance	12,000
369	Technology Related Rentals	1,400
370	Communications	19,650
379	Telephone & Other Data Comm	1,900
380	Public Utility-Other	124,920
390	Other Purchased Services	7,213,807
	Total Purchased Services:	7,377,677
Energy Services:		
410	Natural Gas	31,640
420	Bottled Gas	
430	Electricity	373,200
440	Heating Oil	
450	Gasoline	3,000
460	Diesel Fuel	
490	Other Energy Services	
	Total Energy Services:	407,840

Object	Description	Current Year Appropriations
Materials & Supplies:		
510	Supplies	60,000
519	Technology Related Supplies	
530	Periodicals	
540	Oil & Grease	
550	Repair Parts	4,500
560	Tires & Tubes	1,200
570	Food	
580	Commodities	770,345
590	Other Materials & Supplies	
	Total Materials & Supplies:	836,045
Capital Outlay:		
610	Library Books	
621	Capitalized AV Materials	
622	Non-Capitalized AV Materials	
630	C/O Buildings & Fixed Equip	
641	Capitalized Furn/Fix/Equip	65,000
642	Non-Capitalized Furn/Fix/Equip	32,500
643	Capitalized Computer Hardware	7,500
644	Non-Cap Computer Hardware	3,500
651	Buses	
652	Motor Vehicle Not Buses	
670	Improve Other Than Bldgs	
691	Capitalized Computer Software	
692	Non-Cap Computer Software	15,000
	Total Capital Outlay:	123,500
Other Expenses:		
710	Redemption of Principal	
720	Interest	
730	Dues & Fees	2,400
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	
790	Miscellaneous Expense	300,000
	Total Other Expenses:	302,400
	Total Budget	9,331,034
	Total Encumbered	268,242
	Total Project Budget ==>>	9,599,276



SPECIAL REVENUE

SPECIAL REVENUE FUNDS

FUNDS 420

REFER TO PAGES 6 AND 7 OF THE DISTRICT SUMMARY BUDGET

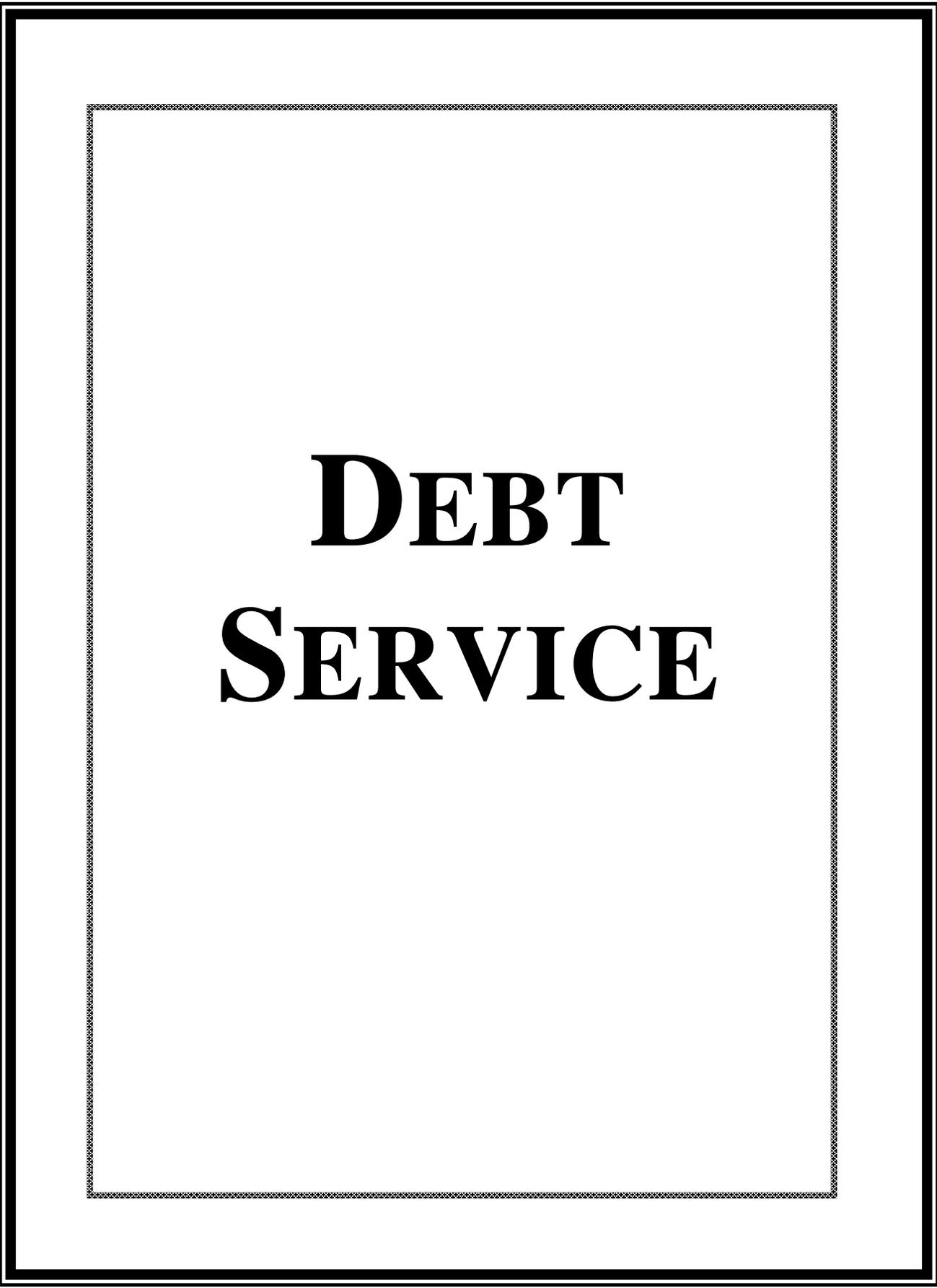
Special Revenue Funds are funds used to account for proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes. Special Revenue Funds - Other includes federal categorical aid. Programs in this budget include Title I, Adult General Education, IDEA, vocational 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 10 AND 11 OF THE DISTRICT SUMMARY BUDGET

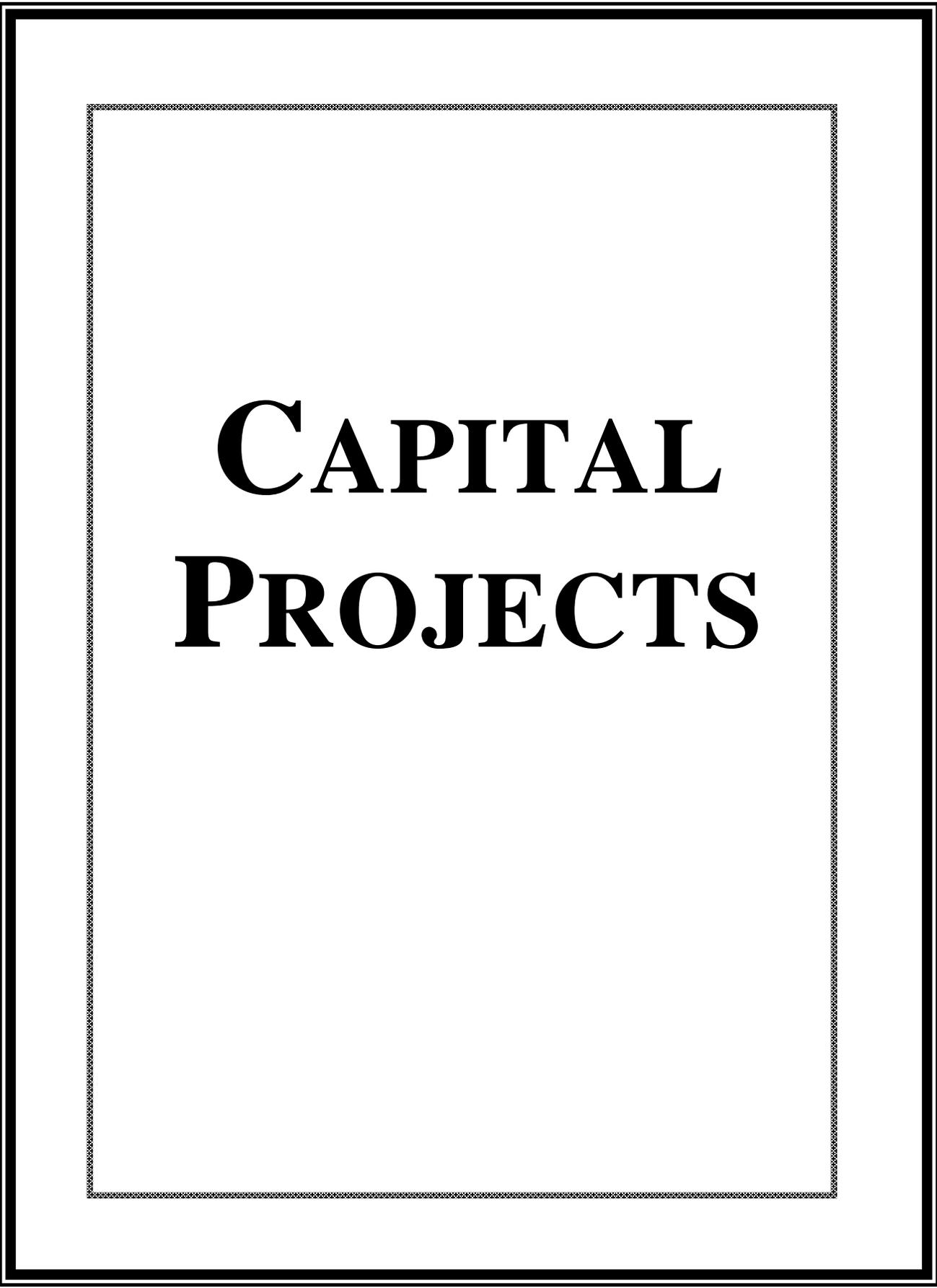
This section of the budget is for bonded indebtedness of the School Board. It includes Certificates of Participation sold by the Board to finance construction of new schools and facilities and payment for debt associated with safety and technology.

REVENUE:

The revenue for debt service funds is used to pay interest, principal, and fees on Certificates of Participation and bonds 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, bonds and notes payable.



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 12 and 13 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. **CO & DS DISTRIBUTED TO DISTRICTS (3321):** The District participated in the State COBI; therefore, our amount has been reduced. These funds are provided for approved capital outlay and debt service projects shown in our most recent Educational Plant Survey and approved by DOE on our Project Priority List. These projects must be tied to student stations.
2. **DISTRICT LOCAL CAPITAL IMPROVEMENT TAX (3413):** These funds are authorized by Florida Statutes, and represent the 1.3376 mill Capital Improvement Tax that the Superintendent is recommending to be levied. The revenue is computed as follows:

$$1.3376 \text{ mills} \times \$17,181,923,189 \times 96\% = \$22,063,239$$

3. **INTEREST (3430):** This amount is projected and will be adjusted to actual in the fund balance at the end of the fiscal year.
4. **ONE-HALF CENT SALES TAX (3418):** The citizens of Bay County passed a ½ sales surtax on August 24, 2010 to finance education facilities needs. 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 13 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 and maintenance vehicles.

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.

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 2019-20

Bay High School: STEM Building Construction (Half-Cent Sales Tax Funds)

Bay High Fine Arts Center: Design (Half-Cent Sales Tax Funds)

Buses: Purchase of five new school buses (LCI Funds)

Haney: Renovations to Pipefitting & Auto Mechanics Labs (State Funds)

Hurricane Damage Repairs

Land Purchases

Lynn Haven Elementary School: Remodeling of Building 5 (Half-Cent Sales Tax Funds)

Roofing: Repairs & Maintenance to various schools (LCI Funds)

Rutherford High School: Renovations for Shipbuilding Program (State Funds)

Safety & Security Projects & Equipment (Revenue Anticipation Note)

RECURRING PROGRAMS AND TRANSFERS

1. **TECHNOLOGY:** The Board previously requested this project annually to support instructional technology at the schools.
2. **SMALL MAINTENANCE SAFETY 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 and for the Revenue Anticipation Note.

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 6/30/19) will be used to fund contingencies, to finance School Board approved projects and/or rolled over into the 2019-2020 budget.

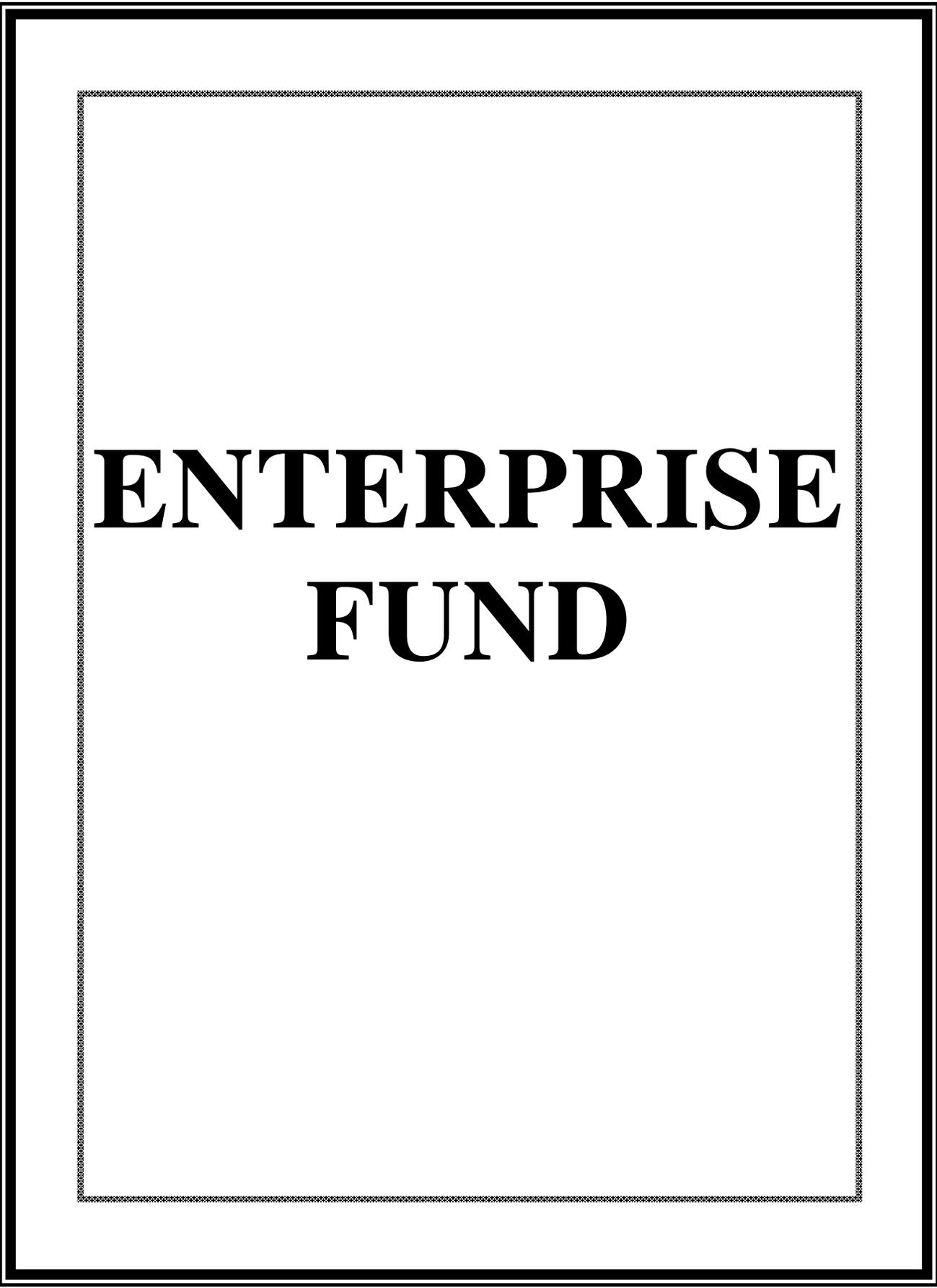
FINAL 2019-20 CAPITAL OUTLAY PROJECTS WORKSHEET - 1.3376 CO Millage

		340	340	340	360	370	370	370	370	370	370	370	390	370	390	390	390	390
	PROJECT TOTAL	RHS SHIP-BUILDING 5376	HANEY Pipe-Fitting 5377	HANEY Auto Mechanics 5378	CO & DS 5050	Hurricane Michael 1010	2014-15 LCI 5436	2015-16 LCI 5437	2016-17 LCI 5438	2017-18 LCI 5439	2018-19 LCI 5441	2019-20 LCI 5442	Hurricane Michael 1010	Triumph Hurricane Funds 3032	Shelter Retrofit 3866	Other 5040	1/2 CENT 5066	Revenue Anticipation Safety/Security 5093
Fund Balances	23,171,933	250,000	49,921	3,427	1,356,775	1,165,868	89,403	2,158	163,656	1,848,365	543,919	-	4,186,517	1,032,589	159,251	895,791	8,490,310	2,933,983
Revenue	43,281,245				218,006	-		-				22,063,239					21,000,000	
Interest	7,825				7,825													
Total Available	66,461,003	250,000	49,921	3,427	1,582,606	1,165,868	89,403	2,158	163,656	1,848,365	543,919	22,063,239	4,186,517	1,032,589	159,251	895,791	29,490,310	2,933,983
Encumbrances	8,749,562	-	14,818	-	422,753	1,165,868	5,653	2,158	163,656	963,820	543,919	-	1,503,073	-	128,402	9,735	2,728,001	1,097,706
PROJECTS																		
Bay High Fine Arts Center	1,500,000																	1,500,000
Bay High STEM Building	15,973,194				1,159,853													14,813,341
Haney State Projects	38,530		35,103	3,427														
Hurricane Repairs	3,746,882												2,683,444	1,032,589	30,849			
Land Purchases	886,056															886,056		
Lynn Haven Cafeteria & Bldg 5	300,000																300,000	
Roofing	1,000,000											1,000,000						
Rutherford Shipbuilding	250,000	250,000																
Safety & Security School Projects	1,836,277																	1,836,277
Technology Support*	4,500,000																4,500,000	
RECURRING PROJECTS & TRANSFERS																		
Buses	557,016											557,016						
Safety & Security (Jones)	320,000											320,000						
Technology-MIS	1,500,000											1,000,000				500,000		
Small Maintenance Projects	2,914,637						83,750			774,301		2,056,586						
Preventive Maintenance**	4,000,000											4,000,000						
Subtotal	48,072,154																	
Transfers to Debt Svc Fund																		
COPs	7,566,842											7,566,842						
Safety/Security Loan	1,081,378											1,081,378						
SMART	5,148,968																5,148,968	
Transfers to General Fund																		
Extracurricular (Band/Choir)	318,993									68,993		250,000						
Maintenance Dept	1,283,278									33,278		1,250,000						
MIS Dept***	157,973									7,973		150,000						
Transfers to Self Insurance																		
Property Insurance (SB1276)	2,831,417											2,831,417						
TOTAL APPROPRIATIONS	66,461,003	250,000	49,921	3,427	1,582,606	1,165,868	89,403	2,158	163,656	1,848,365	543,919	22,063,239	4,186,517	1,032,589	159,251	895,791	29,490,310	2,933,983
UNAPPROPRIATED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	66,461,003	66,461,003																

*Software Renewals, SMART Repairs & Replacements, Addition of SMART for any new core classrooms, Misc. Technology

**Site Improvement, HVAC Upgrades, Flooring, Lighting, Painting, Accessibility, Hazardous Materials, Athletic Facilities (Building Envelope & Safety & Security listed as separate line item)

***SMART Bulbs & Toner Replacements



**ENTERPRISE
FUND**

ENTERPRISE FUNDS BEACON LEARNING CENTER

REFER TO PAGE 16 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, over 63,000 educators have completed more than 237,000 Beacon professional development courses and modules. Programs include Reading, ESOL, Gifted, and Autism Endorsements, Professional Development Certification, and other professional growth options. Beacon has delivered over 5,200,000 hours of online professional development coursework for educators in 28 (twenty-eight) states and 18 countries. 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.

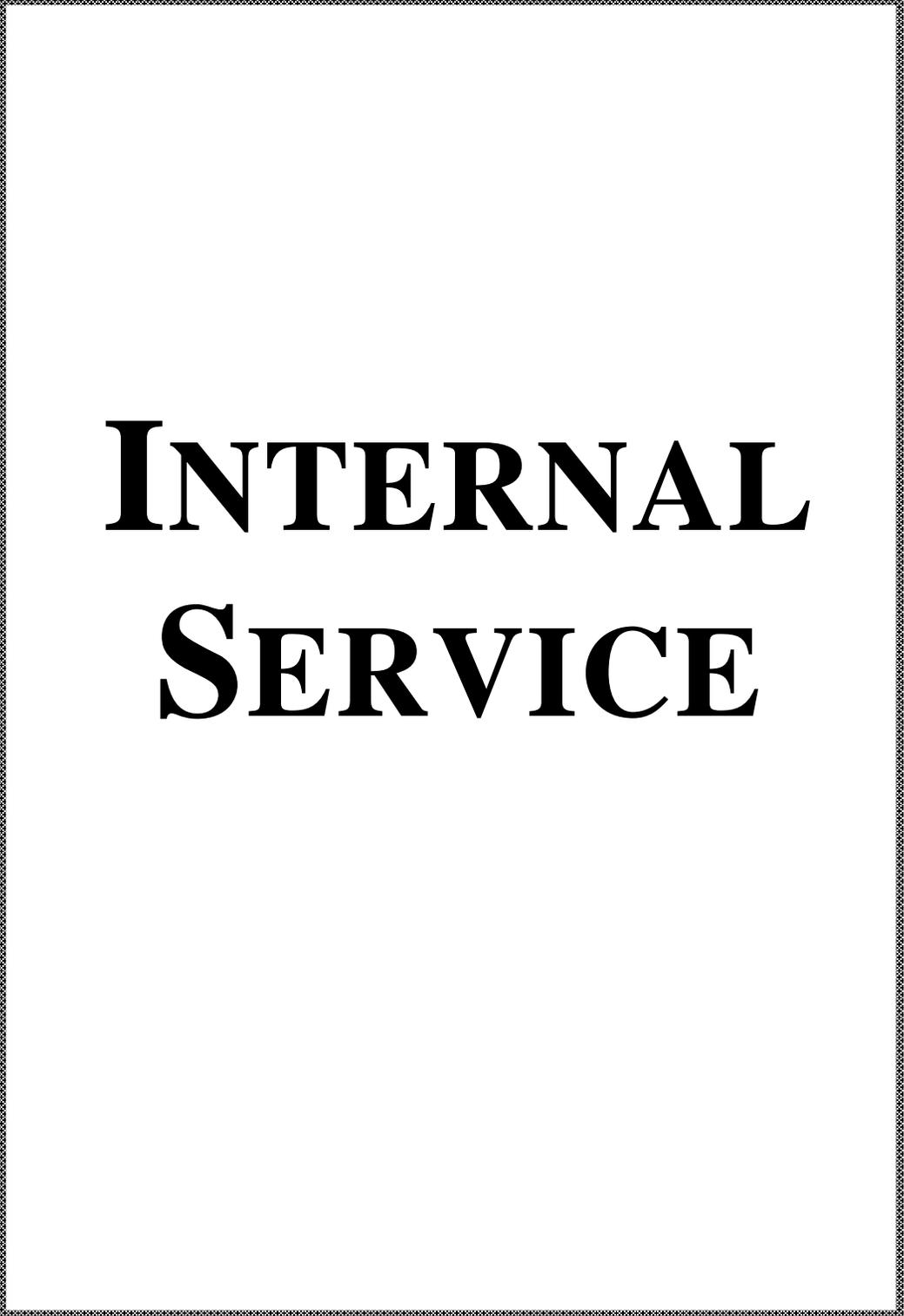
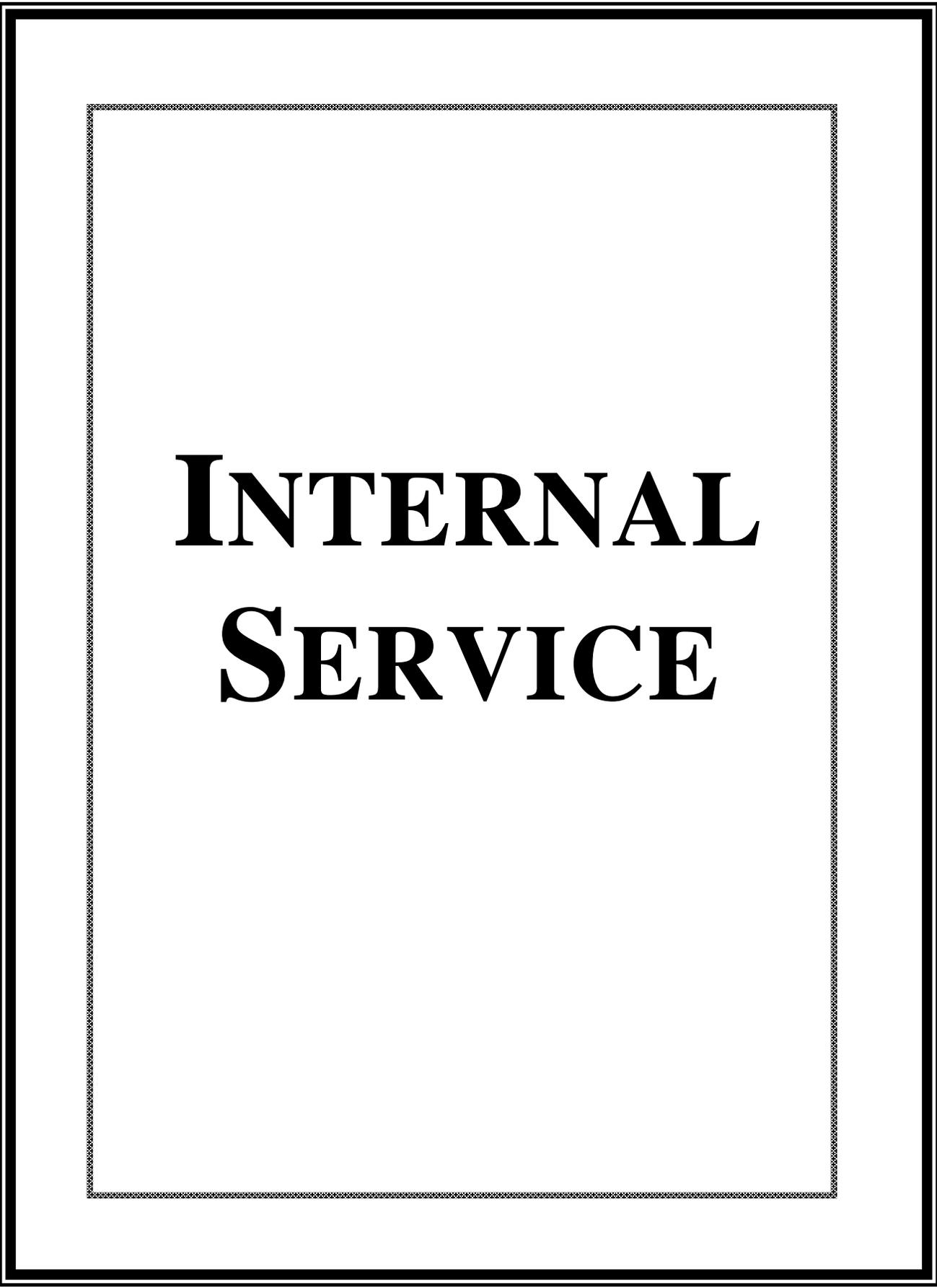
ENTERPRISE FUND: (3481): Beacon Educator's generates its revenue of \$1,800,000 from Professional Development services. As of July 1, 2019 there is an estimated Fund Balance of \$2,874,057.

Fund 910 Project 2076 Beacon Learning Center FY 2019-2020

Enterprise Fund

Object	Description	Current Year Appropriations
Salaries:		
111	Administrators-Regular Pay	154,204
113	Administrators - Supplements	4,148
115	Administrators - Term Pay Sick	
121	Teachers-Regular Pay	42,000
131	Other Certified-Regular Pay	
133	Supplement-Other Certified	
161	Other Support Personnel	22,543
181	Administrator, Non-Supervisory	645,543
183	Salaried Support Pers Supplement	
Total Salaries:		868,438
Object	Description	Current Year Appropriations
Employee Benefits:		
210	Retirement	84,003
220	Social Security	66,445
230	Group Insurance	83,005
235	Unemployment Compensation	
240	Workers' Comp	13,037
Total Employee Benefits:		246,490
Object	Description	Current Year Appropriations
Purchased Services:		
310	Professional & Technical	431,000
320	Insurance & Bond Premiums	
330	Travel	25,000
331	Travel CL-3	36
359	Tech Related Repairs & Maintenance	150
360	Technology Related Rentals	22,000
369	Communications	18,000
379	Telephone & Other Data Svcs	4,800
390	Other Purchased Services	100
Total Purchased Services:		501,086
Object	Description	Current Year Appropriations
Energy Services:		
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 Appropriations
Materials & Supplies:		
510	Supplies	15,000
519	Technology Related Supplies	3,700
530	Periodicals	
540	Oil & Grease	
550	Repair Parts	
560	Tires & Tubes	
570	Food	
580	Commodities	
590	Other Materials & Supplies	
Total Materials & Supplies:		18,700
Object	Description	Current Year Appropriations
Capital Outlay:		
610	Library Books	
621	Capitalized AV Materials	
622	Non-Capitalized AV Materials	
630	C/O Buildings & Fixed Equip	
641	Capitalized Furn/Fix/Equip	1,500
642	Non-Capitalized Furn/Fix/Equip	800
643	Capitalized Computer Hardware	2,500
644	Non-Cap Computer Hardware	800
648	Tech-Rel Furn/Fix/Equip	2,000
649	Tech-Rel Ncap Furn/Fix/Equip	600
680	Improve Other Than Bldgs	
691	Capitalized Computer Software	2,400
692	Non-Cap Computer Software	1,293
Total Capital Outlay:		11,893
Object	Description	Current Year Appropriations
Other Expenses:		
710	Redemption of Principal	
720	Interest	
730	Dues & Fees	25,000
740	Judg Against School System	
750	Other Personal Services	
774	General Liability	
776	Property	
777	Prescription Claims	
778	Worker's Compensation	
790	Miscellaneous Expense	45,000
Total Other Expenses:		70,000
Total Budget		1,716,607
Total Encumbered		515
Total Project Budget ==>		1,717,122



INTERNAL SERVICE

INTERNAL SERVICE FUNDS
SELF INSURANCE
GENERAL LIABILITY/WORKERS' COMPENSATION
GROUP HEALTH

REFER TO PAGE 17 OF THE DISTRICT SUMMARY BUDGET

Internal Service Funds are used to account for our self-insurance program funds related to worker's compensation and group health. 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, 2019, the Reserve for Estimated Unpaid Claims account contained \$13,955,678.

PREMIUM REVENUE (3484): This is the estimated amount of revenue to be collected for health insurance premiums for individuals covered under the District's health insurance program.

**Fund 710 Project 2016
Internal Service FY 2019-2020**

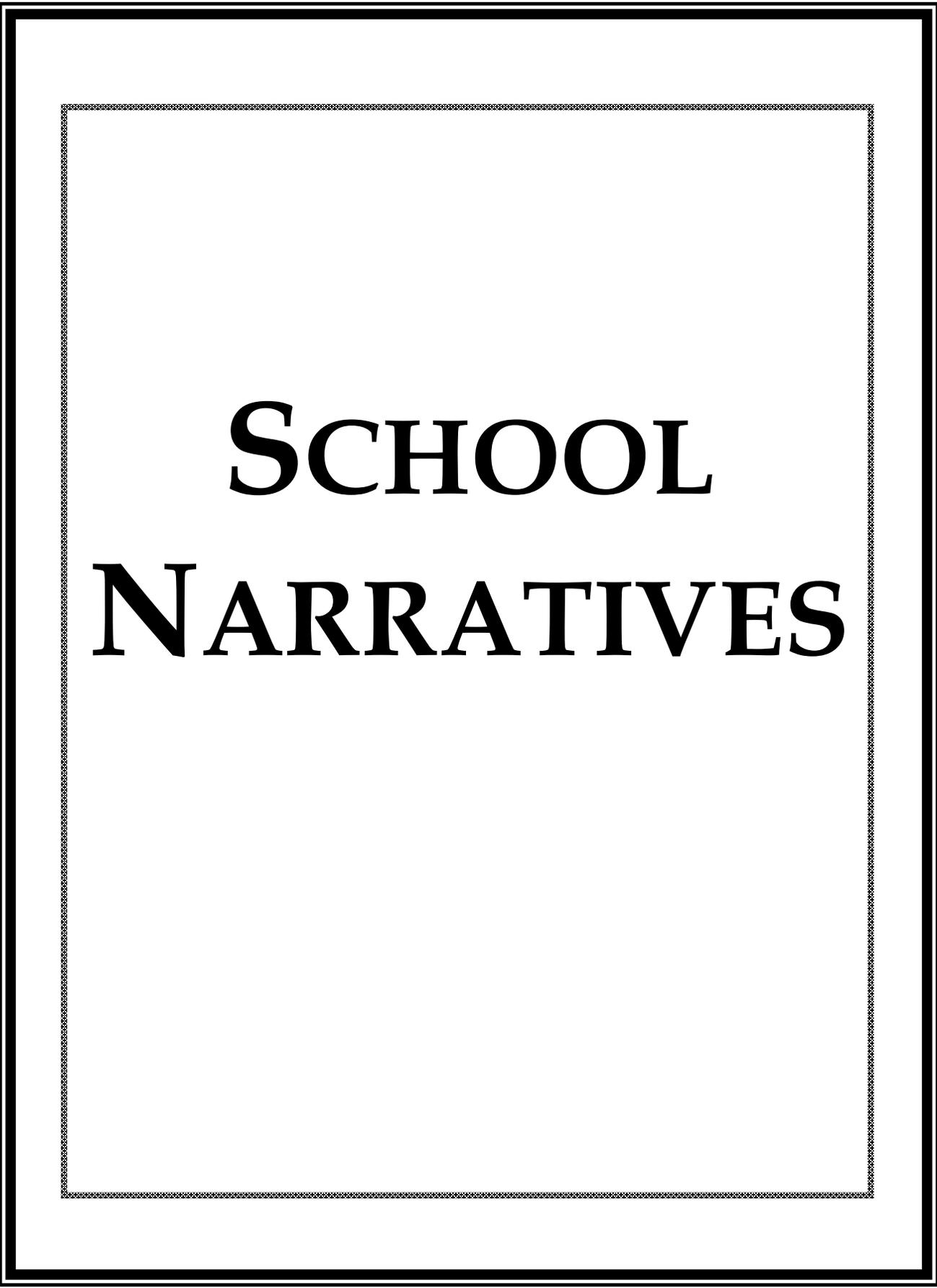
Object	Description	Current Year Appropriations
Salaries:		
111	Administrators-Regular Pay	74,173
113	Administrators-Supplements	-
115	Administrators-Term/Sick Pay	-
133	Other Certified-Regular Pay	-
151	Para-Profess-Regular Pay	-
152	Para-Profess-Overtime Pay	-
161	Support Personnel-Reg Pay	157,280
162	Support Personnel-Overtime Pay	-
163	Support Personnel-Supplement	-
165	Support Personnel-Term/Sick Pay	-
166	Worker's Comp Light Duty	36,675
171	Board Members Regular Pay	-
181	Administrator, Non-Supervisory	53,784
	Total Salaries:	321,912
Employee Benefits:		
210	Retirement	29,347
220	Social Security	24,631
230	Group Insurance	56,683
235	Unemployment Compensation	-
240	Workers' Comp	4,834
	Total Employee Benefits:	115,495
Purchased Services:		
310	Professional & Technical	415,000
320	Insurance & Bond Premiums	3,934,900
330	Travel	10,000
331	Travel CL-3	400
350	Repairs & Maintenance	100
360	Rentals	300
369	Technology Related Rentals	1,300
370	Communications	300
379	Telephone & Other Data Comm Sv	1,800
390	Other Purchased Services	80,000
	Total Purchased Services:	4,444,100
Energy Services:		
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 Appropriations
Materials & Supplies:		
510	Supplies	5,000
519	Technology Related Supplies	3,000
530	Periodicals	100
540	Oil & Grease	-
550	Repair Parts	-
560	Tires & Tubes	-
570	Food	-
580	Commodities	-
590	Other Materials & Supplies	-
	Total Materials & Supplies:	8,100
Capital Outlay:		
610	Library Books	-
621	Capitalized AV Materials	-
622	Non-Capitalized AV Materials	100
630	C/O Buildings & Fixed Equip	-
641	Capitalized Furn/Fix/Equip	20,000
642	Non-Capitalized Furn/Fix/Equip	1,000
643	Capitalized Computer Hardware	2,000
644	Non-Cap Computer Hardware	1,000
648	Tech Rel Cap FF&E	500
649	Tech Rel Non Cap FF&E	500
670	Improve Other Than Bldgs	-
691	Capitalized Computer Software	1,000
692	Non-Cap Computer Software	1,000
	Total Capital Outlay:	27,100
Other Expenses:		
710	Redemption of Principal	-
720	Interest	-
730	Dues & Fees	8,000
740	Judg Against School System	-
750	Other Personal Services	14,000
770	Claims Expense	100
772	Auto Liability	100,000
773	Auto Physical Damage	50,000
774	General Liability	350,000
775	Errors & Omission Claim Exp	150,000
776	Property	200,000
778	Worker's Compensation	2,400,000
790	Miscellaneous Expense	10,000
	Total Other Expenses:	3,282,100
	Total Budget	8,198,807
	Total Encumbered	120
	Total Project Budget ==>>	8,198,927

Self Insurance - Group Health FY 2019-2020

Object	Description	Current Year Appropriations
Salaries:		
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:		-
Employee Benefits:		
210	Retirement	
220	Social Security	
230	Group Insurance	
235	Unemployment Compensation	
240	Workers' Comp	
Total Employee Benefits:		-
Purchased Services:		
310	Professional & Technical	1,600,000
320	Insurance & Bond Premiums	1,600,000
330	Travel	
331	Travel CL-3	
350	Repairs & Maintenance	
360	Rentals	
369	Technology Related Rentals	
370	Communications	
379	Telephone & Other Data Comm Sv	1,000
390	Other Purchased Services	850,000
Total Purchased Services:		4,051,000
Energy Services:		
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 Appropriations
Materials & Supplies:		
510	Supplies	500
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:		500
Capital Outlay:		
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:		-
Other Expenses:		
710	Redemption of Principal	
720	Interest	
730	Dues & Fees	26,000
740	Judg Against School System	-
750	Other Personal Services	
770	Claims Expense	
771	Group Health Claims	18,000,000
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:		18,026,000
Total Budget		22,077,500
Total Encumbered		-
Total Project Budget ==>>		22,077,500



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	Billy May	2
A. CRAWFORD MOSLEY HIGH SCHOOL	501 Mosley Drive	32444	767-4400	Brian Bullock	4
ROSENWALD HIGH SCHOOL	924 Bay Avenue	32401	767-4580	Chandra Tyson	6
RUTHERFORD HIGH SCHOOL	1000 School Avenue	32401	767-4500	Coy Pilson	8
JINKS MIDDLE SCHOOL	600 W. 11th Street	32401	767-4695	Blythe Carpenter	10
MERRITT BROWN MIDDLE SCHOOL	5044 Merritt Brown Way	32404	767-3976	Charlotte Marshall	11
MOWAT MIDDLE SCHOOL	1903 Highway 390	32444	767-4040	Ed Sheffield, Jr.	12
SURFSIDE MIDDLE SCHOOL	300 Nautilus Street	32413	767-5180	David Pitts	13
BREAKFAST POINT ACADEMY	601 N. Richard Jackson Blvd.	32407	767-1190	Clint Whitfield	15
CALLAWAY ELEMENTARY SCHOOL	7115 Highway 22	32404	767-1241	Andra Phillips	16
CEDAR GROVE ELEMENTARY SCHOOL	2826 E. 15th Street	32405	767-4550	Sheila Wojnowski	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	Keri Weatherly	21
LYNN HAVEN ELEMENTARY SCHOOL	301 W 9th Street	32444	767-1454	John Cannon	22
MERRIAM CHERRY ST ELEMENTARY SCHOOL	1125 Cherry Street	32401	767-1480	Bryan Long	23
NORTHSIDE ELEMENTARY SCHOOL	2001 Northside Drive	32405	767-1506	Amy Harvey	24
PARKER ELEMENTARY SCHOOL	640 S Highway 22A	32404	767-4570	Chris Coan	25
PATRONIS ELEMENTARY SCHOOL	7400 Patronis Drive	32408	767-5075	Ellie Spivey	26
SOUTHPORT ELEMENTARY SCHOOL	1835 Bridge Street	32409	767-1636	Michael Harless	27
TOMMY SMITH ELEMENTARY SCHOOL	5044 Tommy Smith Drive	32404	767-1688	Debra Spradley	28
TYNDALL ELEMENTARY SCHOOL	7800 Tyndall Parkway	32403	767-1714	Kimberly Kirkman	29
WALLER ELEMENTARY SCHOOL	11332 Highway 388	32466	767-4341	Gina McNally	30
WEST BAY ELEMENTARY	14813 School Drive	32413	234-5135	Deniece Moss	31
DEANE BOZEMAN SCHOOL	13410 Highway 77	32409	767-1300	Josh Balkom	32
MARGARET K. LEWIS SCHOOL IN MILLVILLE	203 N. East Avenue	32401	767-1792	Lori Hast	35
ST ANDREW SCHOOL	3001 W. 15th Street	32401	767-4595	Janie Branstetter	36
NEW HORIZONS LEARNING CENTER	3200 Minnesota Avenue	32405	767-1110	Gordon Pongratz	37

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

Arnold High School is committed to increased student achievement, staff development, and to provide a 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 2019-2020 proposed budget 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.

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 82 outstanding faculty members. Fifty-five percent of our faculty has earned advanced degrees and many are currently or have previously taught at the community college, and/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 currently has 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.

Beginning with the 2016-2017 school year, Bay High School will participate in the National Math and Science Initiative. This program works to include more students into Advanced Placement courses by improving their performance in Science, Technology, Engineering, and Mathematics.

Bay High School also offers students opportunities in Career Technical Programs, such as Digital Design, Medical and Nursing, and Culinary. Students in these programs not only earn college credit but also industry certification making them more job-ready. Beginning in 2018-2019, a Hospitality/Tourism career program will be initiated.

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 between Panama City and 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 professional football. Mosley has produced more than 40 students who have been recognized in the National Merit Scholarship Program and nearly 4,000 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 vocational programs that articulate with GCSC and Haney Technical School. 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 2016, ranking in the top 5% 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. 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 course-work through Gulf Coast State College. Mosley has also produced outstanding athletes, including state champions in swimming, weightlifting and wrestling, a national championship cheerleading squad and the 2002 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 extra-curricular 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 ten 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. Meetings are **usually** held in the Media Center on the second Monday of each month beginning at 5:30 p.m. 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.

Rosenwald implements a multitude of strategies in order to contribute to our students' academic success. We also adhere to the components of the Secondary Reading Plan.

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.

A Career Academy Model has been implemented and allows all students to choose careers from two pathways: Digital Design or Hospitality and Tourism. Students enrolled will take certification tests at the end of their coursework to show attainment of competencies mastered.

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 award-winning Communications Academy (ComTech) which focuses on careers in the communications industry; a newly developed Manufacturing Academy incorporating drafting, 3D printing technology, engineering, and job preparation skills and the Construction Program which is designed to give students the academic and hands-on experience to succeed in the construction and building industry. 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. Rutherford also prides itself by 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 the 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 our 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 1,300 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 which

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 an up-to-date weight room, TV, video and 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 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 on-going 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 achievement. We understand our students are truly citizens of the 21st century, as their entire life will be lived during the current century. As a result, their instructional program must provide multiple opportunities for them to explore, create, investigate, and justify information as they learn. 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 as they demonstrate educational growth. Jinks Middle School continues to participate in academic competitions, such as Underwater Robotics, Science and History Fairs, Math Counts, and local essay contests. 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. This agreement provides a globally recognized curriculum with high standards to instruct and assess our students. Elective courses are focused on their integration across core subjects to include band, a technology academy, and foreign language. Our inclusion of STEM (Science, Technology, Engineering, and Math) continues to provide our students with opportunities to enrich and expand their educational experiences. Jinks athletic teams are among the most competitive and best in the county. Teachers at Jinks MS consistently participate in professional development and training needed to improve their students' learning outcomes. The technology incorporated into instruction includes the use of Smart Boards, laptop computers, document cameras, and mobile technology labs. We have a state of the art, student-operated TV studio which broadcasts daily programs via the internet. Jinks MS implements increased technology access and innovative curriculum delivery via our 1:1 Chromebook use by students. The school implements a Grade Acceleration Program, GAP, for credit acceleration and interactive research/instruction. We incorporate instructional coaches, 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, collaborative learning projects, and challenging students with goal-based instructional activities, as well as celebrating every milestone, as we move toward a successful, high-achieving learning environment.

Mission Statement

Jinks Middle School will provide the instruction and assistance required for students to develop the skills needed to excel academically in pursuit of their career goals.

Vision Statement

Through innovation and discovery, Jinks Middle School fosters purposeful learning, utilization of academic resources, leadership development, and the implementation of professional learning communities to help students become productive members of our community and society.

Go Hornets!

MERRITT BROWN MIDDLE SCHOOL (0071)

Merritt Brown Middle School is “the middle school where kids come first”. In October 2018 hurricane Michael hit Bay county as a category 5 hurricane. Due to the destruction of our campus, the students have been placed into portable buildings while the whole campus is under renovation.

Students are encouraged to engage in “hands-on”, inquiry-based environmental studies through our science curriculum. Math teachers utilize manipulatives and interactive technology to provide concrete learning experiences in geometry, algebra, and pre-algebra. To improve writing skills, students participate in “Bears Write”, a biweekly writing program modeled after the FSA writing assessment, READ 180, MAPP and STAR reading assessment assist students in improving their reading and math comprehension skills. Multi-Tier Systems of Support (MTSS), formerly Response to Intervention, (RTI) is used to track student progress in Reading, Math, Science, Language Arts, and student’s individual learning styles. Internet availability throughout the school combined with access to multiple databases and student workstations encourages student research and multi-media productions. Merritt Brown students run the instructional television morning announcements from our own studio.

Students in exceptional programs are served by a variety of classes and programs. We are focusing on the Inclusion Model. However, some students have the need to be served through resource room classes, support facilitation, and self-contained classes. Paraprofessionals work closely with ESE teachers to ensure all academic needs are met.

Merritt Brown also serves as the middle school site for autistic and hearing-impaired students.

Additionally, Merritt Brown Middle School offers vocational classes in business occupations, life management skills, along with electives in art, business, P.E., critical thinking, chorus, and band.

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.

Mowat's current enrollment is approximately 900 students in grades six through eight. The teachers take great pride in providing a wide range of Exceptional Student Education offerings for both gifted and learning disabled students coupled with strategies for differentiated instruction in the regular classroom to meet the individual needs of every student.

We also encourage participation in athletics and other extracurricular activities. Students may try out for up to four team sports including one coed team activity, track. In addition, students may develop civic awareness and social skills through membership in a number of clubs and service organizations.

Mowat has earned a designation of "A" under the State of Florida's School Accountability Grading System for fifteen (15) out of nineteen (19) years. Our FSA scores in reading, writing, math, and science are among the highest in the district for Middle Schools, and our School Climate Survey indicates a high degree of satisfaction among all of our stakeholders---parents, students, and teachers.

Mowat's success is due in large part to its supportive and involved parents. Many are active in the PTO, School Advisory Council, and various booster clubs. The involvement of our parents is a major factor in reaching our School Improvement goals. As a team, we are inching closer to the realization of our mission statement:

Mowat's mission is to create an engaging learning environment that inspires all students to reach their full academic potential and become socially responsible citizens and life-long learners.

SURFSIDE MIDDLE SCHOOL (0201)

Surfside Middle School, located in Panama City Beach, Florida, serves a student population of approximately 800 in grades six through eight. Three area feeder schools (Hutchison Beach Elementary, Patronis Elementary and West Bay Elementary) supply the majority of our students. Surfside has, in its thirty years of existence, established itself as a school of excellence. An outstanding faculty, which includes six National Board Certified teachers, four Florida High Impact teachers, and three Top Five Finalists for Bay Teacher of the Year (2015-2019) encourages high performance from our students. Surfside is a beautiful facility, having been remodeled to include current technology in classrooms during the 2011-12 school year. Additional technology initiatives include the provision of Chromebooks for all Surfside students to enhance learning opportunities.

A strong focus on academics, athletics and community service has resulted in outstanding achievement by Surfside students in all areas. While proficiency in knowledge and skills demanded by the Florida State Standards is the primary objective of our school, it is also our commitment to prepare our students to successfully compete at the highest levels nationally and make well-reasoned and healthy lifelong decisions in all areas of their lives. As a result, Surfside students and teams hold records in athletics, music, band, and robotics competition. An emphasis on service to others promotes student growth and learning outside the classroom, and students are encouraged to participate in athletics, clubs, and organizations to broaden their experiences. Students contributed over 22,000 hours of service to community and school during the 2018-19 school year and donated thousands of dollars to causes they found worthy. Surfside was recognized in the spring by the Florida Department of Education as a Five Star School, the 19th consecutive year of this honor. Additionally, Surfside earned a grade of A under the Florida State Assessment System for 2018-19 and was recognized by the Governor as placing 7th among all state middle schools for improvement in reading for the year 2017-18.

Numerous curricular programs and organizations enhance and encourage academics at Surfside. An innovative science curriculum focuses on the unique environmental aspects of our community. A pre-engineering elective provides an opportunity for students to explore concepts in math and science. MY ACCESS, a computer-based writing program, provides instruction and practice in writing skills to help students achieve the state standards for writing while reading classes and computer remediation programs help readers achieve proficiency in reading standards. Intensive math classes, computer remediation, and a tutoring initiative support student learning in math for high-risk students. Honor organizations such as Junior Beta Club, Math Counts competition, Lego League, Sea Perch robotic competitions, science fairs and a reading fair support student learning in the core areas. Our Math Counts team won district competition and competed at State Math Counts in 2019, the fourth consecutive year for this achievement. Numerous elective choices provide additional opportunities for student learning. These include band, chorus, musical theatre, technology, television production, journalism, pre-engineering, and physical education. Surfside established and hosted the first Lego League competition in the Panhandle in 2009-10 to encourage student excellence and exploration in Science, Technology, Engineering, and Math, and was the first middle school to embrace the

Sea Perch program, in which students design underwater robots for competition. Our Sea Perch Robotics Team placed 1st in the FSU Regional Qualifier held at Gulf Coast State College and competed in National Sea Perch Competition in June 2018, as we continue to lead the way in developing authentic STEM opportunities for students.

Strong community and parental relationships are evidenced by the involvement of stakeholders in the life of the school. An active School Advisory Council, booster clubs, mentors and business partners help create a cooperative environment for our students. The Panama City Beach Junior Woman's Club has been a consistent and generous supporter of the school, and business partners have provided extensive support for Teacher Appreciation Week organized by our School Advisory Council each year. Surfside also consistently has one of the highest number of volunteer hours of any school in Bay District, having acquired over 34,000 hours of service in 2018-19.

BREAKFAST POINT ACADEMY (0571)

Breakfast Point Academy serves students in grades K through 8. Breakfast Point teachers are committed to developing the “whole child” to his/her greatest potential. The faculty and staff are dedicated to developing a lifelong commitment of learning involving the child, family, school, and community. To improve the quality of student performance, stakeholders will strive to meet the individual needs of all students. The goals of Breakfast Point Academy focus on improving student achievement in reading, writing, science, and mathematics while providing a safe, productive learning environment. The staff believes that every student can learn and then works to create an environment where learning and doing one’s best is a priority.

CALLAWAY ELEMENTARY SCHOOL (0101)

Callaway Elementary is a Title I school where the faculty, staff, and administration are dedicated to the academic performance of our students. We provide a comprehensive learning environment aligned with Florida State Standards as well as the specific learning needs of every student. Students receive instruction from highly qualified educators trained to maximize student outcomes. Our exceptional faculty assumes various leadership roles that support the goals outlined in our School Improvement Plan.

We believe in Restorative Practices and strive to help all students be successful. It is our desire for all stakeholders to feel included in the Cougar Family. Callaway Elementary School is "Climbing to Educational Success" and we are determined to be "Better than Ever."

CEDAR GROVE ELEMENTARY SCHOOL (0091)

Cedar Grove Elementary employs a balanced approach to education, and the curriculum is consistent with high expectations. All students are challenged to reach the highest academic achievement. As our staff and students achieve their goals, the celebration of success is an integral component of our educational program.

To demonstrate our continued commitment to life-long learning for our students we fund crucial areas within our school instructional program. For example, the emphasis is placed upon our media center resources, classroom interventions, and core instructional programs. In addition, the use of trained paraprofessionals in the classroom has favorably impacted our adult-student ratio. An important element of our site and community climate is the physical appearance of our campus. Our staff works in a collaborative manner to recommend the areas of funding emphasis for the upcoming school year. We continue to support hands-on and community learning by providing funds for grade-level field trips annually.

Cedar Grove embraces the philosophy of shared decision making and staff empowerment. Instructional leaders select programs that are closely aligned with our Title I School-wide Project, school improvement goals, and Florida Standards. Teachers are encouraged to try new instructional practices and programs to share ideas with colleagues through professional learning communities. These attempts to utilize creative instructional methodologies and activities are evident and strongly supported through our budget.

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 Title I school with 81.2% of our students on free or reduced lunch. 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.

Hiland Park Elementary has a diverse student population of approximately 550. Pre-Hurricane Michael, we usually served approximately 800. We serve students from Pre-Kindergarten to 5th grade and offer a variety of Exceptional Student Education (ESE) and regular programs. Approximately 60% of our students are bused to school and the majority of others are delivered and picked up by parents or family members.

We enjoy the support of a number of business and community organizations. Our PTO is actively involved in supporting the 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.

HUTCHISON BEACH ELEMENTARY SCHOOL (0081)

Hutchison Beach Elementary is a *Leader in Me* school dedicated to developing students into lifelong leaders. All Beach students set personal and academic goals and are responsible for tracking their progress toward meeting those goals throughout the school year. As part of our leadership focus, teachers guide students in applying the *Seven Habits of Highly Effective People* in their daily lives. Each student is a valuable member of our school community and has an opportunity to hold classroom and school-wide leadership positions. Appropriate student behavior is expected at all times and rewarded through Positive Behavior Support (PBS). Beach Elementary teachers use Kagan strategies to engage students in meaningful, minds-on activities. As a Title I school, Beach Elementary includes families in the educational goals of our students through student-led afterschool workshops. Technology is an integral part of daily instruction and is embedded in all subjects. The curriculum includes an exemplary fine arts program which provides students with instruction in art and music as well as opportunities to showcase their talents for the community. Physical Education is an integral part of the total educational program for each student. All students will participate in a standards-driven program that fosters each student's personal health, fitness, and safety. In addition to our rigorous academic program, students participate in community service projects and are active in extra-curricular organizations such as Chorus, Dance, Running Club, and Student Council. As the original elementary school in Panama City Beach, the community has learned that 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, ensuring that all stakeholders have an opportunity to participate. We are committed to helping our students attain excellence, as well as to instill 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 and 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.

A beautiful campus is very important to all stakeholders. 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)

Lynn Haven Elementary school celebrates educational excellence! Our vision? "We at Lynn Haven Elementary strive to be a model of continued educational excellence. It is our vision that our students become proud lifelong learners and soar in all their pursuits." It is our belief that if we attend to the research borne 5Essentials of school excellence (Ambitious Instruction, Collaborative Teachers, Effective Leadership, Involved Families, and a Supportive Environment), we will achieve and sustain model school status!

Currently serving just under 600 students, Lynn Haven Elementary maintains pride in its illustrious past and in its very bright future. Over 100 years of educational excellence stands 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 successes. Our recently attained Title 1 status has us even more focused on the power our families have as a key player in our success.

A true neighborhood school, we have a long tradition of community support that has been rekindled and renewed by our community's recent challenges. Our School Advisory Council oversees our School Improvement Plan, which we believe will take us to "A" school status. We have a renewed appreciation for our PTO; we recently entered into an agreement with them to conduct all fundraisers on campus jointly, and their continued support and talents make our school stronger by the day.

When all parties in a school work collaboratively toward a common goal, you get results, and you get the culture we are cultivating here. Lynn Haven Elementary is the place to be!

MERRIAM CHERRY STREET ELEMENTARY (0111)

Merriam Cherry Street Elementary School is proud of our students, faculty, staff, and administration. We work together to help our students grow physically, emotionally, and intellectually. We challenge our students to reach their highest academic potential, and we strive to offer highly engaging lessons that will empower our students to become independent learners. As our staff and students achieve their goals, the celebration of success is an integral component of our educational program.

Merriam Cherry Street Elementary School embraces the philosophy of shared decision making and staff empowerment. Instructional leaders select programs that are closely aligned with our Title I School-wide Project, school improvement goals, and Florida Standards. Teachers are encouraged to try new instructional practices and programs to share ideas with colleagues through professional learning communities. These attempts to utilize creative instructional methodologies and activities are evident and strongly supported through our budget.

Merriam Cherry Street Elementary School believes in educating the total child. We support physical and creative development in our students in art and music, as well as in physical education. Several parent involvement events occur over the course of the school year. For our artistic students, we host Art/Writing nights each year where students can bring their parents to create awesome works of art! In addition to Art Nights, Merriam Cherry Street Elementary School encourages parent involvement through two Family Reading Nights and Math & Science Nights. We believe in offering something for every child because at Cherry Street we know that, *"Today's learners, are tomorrow's leaders."*

NORTHSIDE ELEMENTARY SCHOOL (0471)

Northside Elementary School teachers and staff provide an environment in which all students can develop a love of learning and self-direction through balanced and flexible, student-centered programs. School Improvement goals focus on the improvement of reading, writing, math, and science. 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.

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 also offer a wide variety of educational programs such as gifted and tag classes as well as after school clubs such as chorus, Spanish club, 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 735 students in K through fifth grade. Ninety-three percent of the students are white and forty percent of the students qualify for free or reduced lunch. The current staff consists of a Principal, Assistant Principal, 56 instructional teachers, and 30 support personnel.

Patronis Elementary School is designated as a School of Excellence by FLDOE for the years 2017 - 2019. Patronis is fully accredited by the Southern Association of Colleges and Schools Accreditation Commission. During the past eleven years, 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)

Southport Elementary School is a beautiful neighborhood school located north of Panama City. Academic excellence is accomplished by emphasizing character development of the individual and a school culture of respect and civility. Southport Elementary serves Pre-Kindergarten through fifth grades. We provide a wide range of services that meet the needs of each individual student. Southport Elementary receives additional funding from Title I.

The school improvement goals encompass rigorous instructional strategies for increased student achievement in all areas. The curriculum and assessment strategies are based on the Florida Standards. The highly qualified instructional staff has distinguished itself with both the school's Support Employee of the Year and Teacher of the Year being recognized as District Top Five Finalists multiple times.

Southport Elementary developed and implemented the nationally recognized character education program, "Keeping the Promise." Known for our patriotism and character development, Southport has teachers and staff who are highly qualified and experienced and who deliver quality curriculum and instruction, while caring for the student as a unique individual. Southport Elementary has exemplary music and art programs. The handbell choir and Singing Sailors are in demand to perform at community functions. The school art program boasts many winners of local, state, and national contests. Samples of student artwork can be viewed in the ongoing art exhibit on display at the school. A full-time Physical Education program emphasizes developing the whole child in body, mind, and spirit. Southport's creative media services include the technology and ITV studios. We also offer extended library hours for special events. An active volunteer and PTO programs have given Southport Elementary the reputation of being the best community school in the area. Southport Elementary, where "Keeping the Promise" is a way of life!

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 continues to offer quality educational programs that match the excellence of the building.

The current School Improvement Plan addresses continued improvement in the areas of reading, writing, science, 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:

1. Professional Development– Tommy Smith seeks to provide multiple and ongoing opportunities for the continued growth of staff in teaching reading, writing, math, and science through data analysis.
2. 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.
3. 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.
4. 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 ELEMENTARY SCHOOL (0501)

Tyndall Elementary School is an elementary school with a tradition of excellence, where teachers hold high expectations for themselves as well as students. Being located on Tyndall Air Force Base, Tyndall Elementary 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 to reach all students' learning modalities. The staff believes that every student can learn and then works to create an environment where learning and doing one's best is priority 1! Our school motto is T.E.S.-Taking Education Seriously...NO EXCUSES!!

In January of 2003, Tyndall was recognized as one of the twenty top-performing schools in the state by the Florida School Report's Best Practices study. More recently, in April of 2012, Tyndall Elementary was recognized for being in the top 10% of all elementary schools in the state of Florida in the 2011 ranking of Florida schools by the Florida Department of Education. Tyndall Elementary has earned an "A" grade 18 out of 20 years on the School Accountability Report. Tyndall has also received the honor of being a Gold Level Model School for the past 3 years.

Located on a spacious, fenced campus Tyndall offers large play areas and plenty of room for physical education activities. Special programs in art, music, physical education, speech therapy, varying exceptionalities, ESOL, and gifted are offered.

WALLER ELEMENTARY SCHOOL (0251)

Waller Elementary School is located in a rural area in northern Bay County. Distance, community demographics/socioeconomics, and road conditions definitely inhibit parent and community involvement. However, 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 450-500 students from pre-kindergarten through the fifth grade. Approximately 95 percent of the students are white, 2 percent African American, and the remaining 3 percent of the population are represented by Hispanic, Multiracial, and Asian students. Historically, Waller Elementary has a relatively high mobility rate each year and has risen during the 2018-2019 school year. 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.

Waller Elementary School is a Leader in Me School which means there is a strong emphasis placed upon the development of self-motivated, proactive learners who are knowledgeable, responsible and caring citizens. Academic achievement is extremely important, but Waller Elementary School strives to develop well-rounded students as a whole. At Waller, we develop a culture of leaders and learners. Students have opportunities to demonstrate their leadership skills through collaborative groups, clubs, and campaigns. They are learning to be responsible for their own academics, behavior, and attendance. In addition, they demonstrate and document their knowledge and responsibilities through maintaining individual leadership notebooks in which they self-monitor themselves and their attainment of both short and long-term goals. 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 "voice" 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, leadership and high academic expectations are evident throughout the school.

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. Waller Elementary School celebrates accomplishments in regards to behavior, attendance, and academics regularly through a variety of methods; from leadership rallies 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 children. Teachers at West Bay Elementary are committed to serving the needs of all their students 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: "Our students will achieve high levels of individual success both academically and in life." Additionally, our unofficial motto reflects our commitment to the welfare of all students: "Every student, every day, by name and by need".

To capitalize on the interests of students 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 students where we are able to meet each student's individual needs through core instruction, targeted intervention, and enrichment activities. Parent involvement is proven by research to be a strong component of a high performing school. Our Parent Liaison works to strengthen the ties between the students' 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 who 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 students with opportunities to achieve their maximum potential.

DEANE BOZEMAN SCHOOL (0541)

A necessary introduction to Deane Bozeman School must begin with a summary of our stakeholders' perspectives of quality education. They maintain that education plays a major role in the success of each individual. Therefore, the best education possible for each student is our goal. In achieving this, each learner's learning style and learning needs must be recognized and addressed by all stakeholders. Ultimately, the responsibility and the accountability for delivery and internalization of all curriculum experiences are shared among educators, students, and parents. This philosophy is reflected in our statement of beliefs and our mission statement:

Beliefs Statement:

We believe that each child is a unique individual with potential that can be accentuated and realized with sound, quality education. This education is a product of teachers, parents, and the learner working cooperatively to develop innate human potential. We believe that effective decision making and policy development will provide diverse strategies, methods, delivery, setting, and personalities that address each child physically, emotionally, socially, and intellectually.

Mission Statement:

In cooperation with students, parents, and community members, our mission is to produce life-long independent learners. All students will be engaged in a rigorous curriculum through a disciplined and supportive environment that prepares them for college and career success in a diverse global society.

The Deane Bozeman School was established in August of 2000 to serve as a unique learning center for Pre-K through eighth-grade students and as a community hub in the northern and semi-rural area of the school district. This area is presently experiencing steady development and will see many changes in the near future. Bozeman is very proud of its service to its students and community. Bozeman continues to expand its academic programs and course offerings to ensure that all students have options and opportunities. Bozeman now integrates Pre-K - 5 and 6-8 and 9-12 programs in one facility. 2006-07 was our first year of graduating a class of grade 12 students. We have had the privilege of starting several traditions with that event. Approximately sixty-five percent of our elementary, middle, and high school students qualify for the free/reduced lunch program. This reflects the socioeconomic status of the community.

Technology plays a vital role in Bozeman. Long term plans and financial outlay were made to utilize the most current technology with our infrastructure and curriculum software. Management software was purchased that allows the control of all computers from a central location. Site licenses for many curriculum applications were and will continue to be purchased. Meeting teacher and student technology needs of the present and the future is a priority.

Full SACS accreditation for grades Pre-K -8 was awarded and, since becoming a full High School, we are now accredited for all 14-grade levels, Pre-K-12. Data from FCAT testing and progress monitoring assessments are used to identify students needing a more intensive curriculum to meet the achievement goals for reading and

math. We have a school-wide literacy committee and intensive reading classes for Level I and II readers. Plans are focused on the full incorporation of the new Florida Standards. These standards place great emphasis on higher-order thinking and problem-solving skills. The Florida Standards will shift our approach to teaching, but continuous assessment of student progress will continue to guide instruction.

The following programs/activities will be needed to achieve the proposed improvement plans at Bozeman:

- * A strong elementary reading program will utilize the McGraw-Hill Wonders Reading Series and will be balanced with additional instruction in phonics, writing, and spelling. SRA curriculum will be supplemented into the general curriculum as MTSS intervention.

- * Reading incentives, including Accelerated Reader, will challenge students to read more. The media center will house the entire Accelerated Reader Library (including software). Accelerated Reading activities are supported and partially funded by the School Advisory Council. District textbook funding will provide a reading library using content area novels with guided reading for grades 6-12. Additionally, community volunteer efforts contribute funds for the AR program.

- * Our goal for the 19-20 school year will be to offer inclusion classes at all levels. Students with disabilities will be placed in age-appropriate classrooms with specialized instruction and supports as determined by their IEP. ESE services will be provided within the context of the general education curriculum and class activities. A comparable reading requirement will provide remediation for all middle school students at Levels I and II, and will become a part of our student "Success Plan". Highly qualified teachers will incorporate best practices allowing all students to reach their mastery level.

- * Writing instruction will be embedded in all core courses and electives where appropriate. Language Arts instruction will be strengthened by the utilization of supplemental items and will augment preparation for FCAT writing.

- * Math instruction will focus on new Florida Standards and EOC readiness. It will spiral in design, providing consistent practice in mastery skills. The currently adopted math textbooks will be supplemented with diagnostic and practice tests. Appropriate manipulative for primary grades will support the math curriculum.

- * Math instruction will also be served in an inclusion model for elementary students will target students performing below grade level. Middle school students scoring at Levels I or II on the FSA or diagnostic assessments will be placed in MTSS process to receive research based interventions.

- * Science and Social Studies instruction will focus on incorporating writing and reading strategies during instruction.

- * The ESE staff will consult and collaborate with the mainstream teachers regularly. To serve part-time ESE students a resource pull out program will continue. Varying exceptionalities classes will provide instruction for full time ESE students.

Additionally, a self-contained EMH class with a functional level curriculum will continue.

* A character education plan is used to address the school safety goal in the School Improvement Plan. School safety is enhanced with a computerized security camera system.

* The schedule will include staggered starting times. The elementary school day will be 7:30 AM- 2:00 PM. The school day for grades 6-12 will be 9:00 AM- 3:30 PM. This schedule allows elementary students to be segregated from older students during transportation, breakfast, and before class begins. Our campus is “closed” for lunch (high school students).

* Bozeman participates in a complete high school athletic, band, and music program. Additionally, the athletic facilities host athletic events for other organizations. Elective classes that meet high school graduation requirements are offered.

• A volunteer network has been established through our elementary classes and middle and high school booster organizations and other clubs. These groups promote community participation in our school program.

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 student's ages 3 to 22 years of age. Approximately 150 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 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 supports.

Mission Statement: Margaret K. Lewis School in Millville, 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 a Title 1, a special center school for prekindergarten through fifth-grade students who have been identified as having behavioral and/or emotional challenges. Students at St. Andrew School come from all areas of Bay County. They are referred from their home school and considered eligible for programs at St. Andrew School when their behaviors consistently interfere with the academic environment to a point where learning is no longer possible with the implementation of hands-on behavioral interventions. The Interventions necessary for successful learning are more intense than those that can be provided in a regular classroom setting.

The mission of St. Andrew School, in partnership with our families and the community, is a commitment to provide a safe learning environment that promotes each child's social/emotional and academic development through positive behavior supports and research-based practices.

The program focuses on students identified with disabilities where challenging behaviors are at the forefront. The environment at St. Andrew School for this group is structured to meet the unique needs of each individual student. Every student has an educational plan designed according to identified levels of social, academic and emotional development. Each student also has an Individual Positive Behavior Intervention Plan (BIP).

Each day every student receives a "home note" from their teacher. This affords students and families the opportunity to monitor daily progress. Parent signatures on the home notes ensure regular communication between the home and the school. Parents are also highly encouraged to check the Parent Portal on a regular basis.

Each classroom at St. Andrew School is staffed with a teacher and a paraprofessional. The number of students per class is kept low to ensure that students receive ample individual attention. All staff members are trained on the implementation of our school-wide positive reinforcement system titled, PAWS [Positive Attitudes Work at St. Andrew School]. All staff is trained and updated yearly in verbal and physical crisis management techniques through Non-violent Crisis Intervention Training, to ensure a safe learning environment. Should a physical restraint be necessary to employ for the safety of the child and/or others in the vicinity a parent or guardian will be phoned on that day and all attempts will be made to notify the custodial adult of a physical control.

PAWS is a school-wide positive motivational system. Privileges are earned by demonstrating positive behaviors which are respectful, safe and reflect appropriate problem-solving skills. Targeted behaviors are tracked on point sheets which are individualized according to the goals specified on each child's educational plan. The positive reinforcement system provides a consistent continuum of rewards and consequences. St. Andrew School has been recognized as a model school by the Florida Positive Support Project for the past eleven years.

NEW HORIZONS LEARNING CENTER (0531)

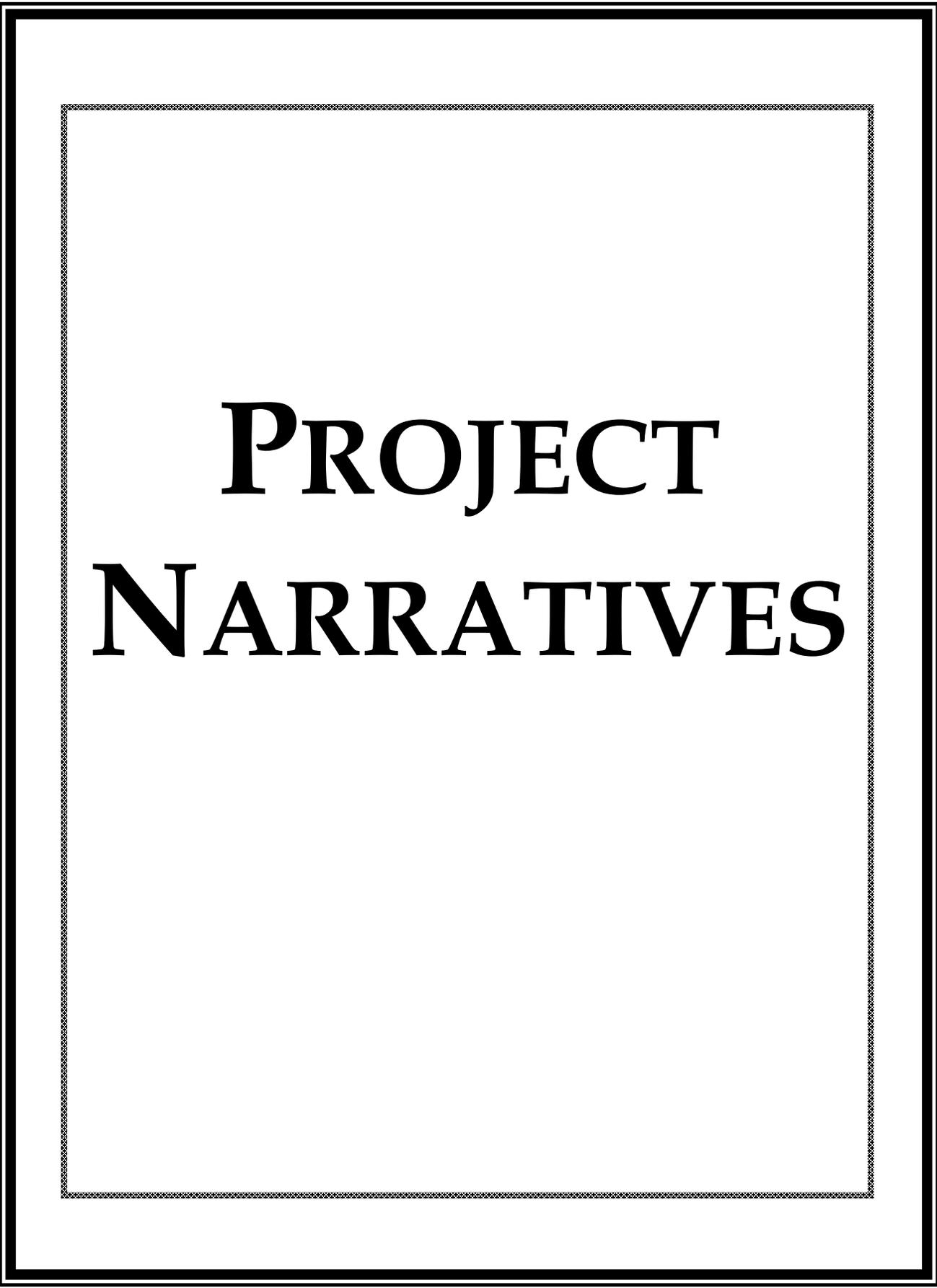
New Horizons Learning Center is designed as a positive learning environment in which every student can experience success. Our partnership with parents, professionals, various businesses, and the community provides support for achieving high standards through an integrated curriculum which includes academics, social, emotional, pre-vocational, and on-the-job training opportunities.

Mentors from a wide spectrum of our community provide support through regular contact with selected students. These role models provide encouragement, individual attention, and remediation/tutoring for our students.

Our students have access to a computer lab where they learn the basics of computer applications that will serve them in later years. We also have a class that works with our "Tiger Talk" internal broadcast television network to provide daily information to our student body.

Targeted students participate in stress/anger management groups and Rational Emotive Therapy groups conducted by one of our two Social Workers. Our Social Workers provide support and assistance to our families in need through their many contacts with community agencies.

Any occasion to enhance, motivate, and improve the day to day lives of our students is explored, affording them optimum opportunities to be successful not only at New Horizons Learning Center but in life itself.



PROJECT NARRATIVES

Project Number	Project Description	Page Number
0004	TEACHER LEADERSHIP SUPPLEMENTS	1
0005	CLASS SIZE REDUCTION - CHARTERS	1
0007	RETIREMENT INCENTIVE BONUS	1
0010	BOARD APPROVED ADD-ON UNITS	1
0011	DJJ SUPPLEMENTS	1
0012	LOW PERFORMING SCHOOLS	1
0014	ROSENWALD ALLOCATION UNITS	2
0015	IN-SCHOOL SUSPENSION UNITS	2
0019	DISTRICT COMMUNICATION	2
0020	PERFORMANCE PAY FOR LEARNING GAINS	2
0021	SCHOOL BUDGET SUPPLEMENTS	2
0022	GRADE CHAIR SUPPLEMENTS	3
0024	FLORIDA BEST/BRIGHTEST	3
0031	FLORIDA BEST/BRIGHTEST - CHARTERS	3
0039	TRANSPORTATION - CHARTERS	3
0040	TRANSPORTATION	3
0041	SCHOOL EXTRACURRICULAR TRAVEL	4
0060	MAINTENANCE	5
0080	STADIUM MANAGEMENT PROJECT	6
0100	SCHOOL BOARD	6
0101	DISTRICT UNEMPLOYMENT COMPENSATION	7
0104	DIGITAL CLASSROOMS - CHARTERS	7
0105	DIGITAL CLASSROOMS	7
0106	MENTAL HEALTH ALLOCATION	7
0120	DISTRICT SUPERINTENDENT	7
0130	PROPERTY INVENTORY	8
0140	INTERNAL ACCOUNTS AUDITOR	9
0150	EXEC DIR OPERATIONAL SUPPORT SERVICES	9
0151	COURIER OPERATIONS	9
0166	DEPUTY SUPERINTENDENT	9
0199	STATE READING - CHARTERS	10
0200	ASSISTANT SUPERINTENDENT TEACHING & LEARNING SVS	10
0202	MKL ALLOCATION UNITS	10
0204	ESE SUMMER SCHOOL	11
0205	CONTRACT / SAI FUNDS	11
0207	ACADEMIC FAIRS & COMPETITION	11
0210	STATE READING ALLOCATION	11
0212	SCHOOL BASED GUIDANCE SERVICES	12
0214	SCHOOL BASED SUMMER SCHOOL	12
0215	SUMMER INITIATIVES TRAIN/PLANNING	12
0216	READING TRAINING	12
0217	MIDDLE SCHOOL INITIATIVES	12
0219	HOSPITAL/HOMEBOUND SERVICES	12
0221	IMPLEMENTATION OF STATE INITIATIVES	13
0222	ASPIRE ACADEMYS	13
0223	MULTI-TIERED SYSTEM OF SUPPORT (MTSS)	13
0224	ASSESSMENT TOOLS AND SUBSTITUTE EXPENSES	13
0228	LUCILLE MOORE REMEDIATION	13
0230	INSTRUCTIONAL MEDIA RESOURCES	13
0234	CEDAR GROVE REMEDIATION	14
0236	WALLER REMEDIATION	14
0237	TURNAROUND SCHOOL SUPPLEMENT	14
0240	EXTRACURRICULAR OFFICE	14
0262	PUBLIC SCHOOL CHOICE	14
0263	ESE THERAPISTS	14

0264	ESE EXTERNAL CONTRACT THERAPISTS	15
0266	FTE/ESE PARAPROFESSIONALS	15
0268	DIRECTORS K-12 & ADULT INSTRUCTIONS	15
0269	DIRECTOR OF ESE	15
0270	DIRECTOR OF STUDENT SERVICES	15
0272	E-TECHNOLOGY	16
0273	ELEMENTARY ESE ALLOCATION	16
0300	EX DIRECTOR OF HUMAN RESOURCES AND EMPLOYEES SUPPORT	16
0320	MIS -TECHNOLOGY & INFORMATION	16
0322	MIS-MAILROOM	17
0324	MIS-SITE BASED TECHNICIANS	17
0325	MIS- TECH REPLACEMENT	17
0326	MIS-MAINTENANCE	18
0352	SCHOOL & COMMUNITY RELATIONS	18
0400	BUSINESS OFFICE	18
0410	BAY DISTRICT WAREHOUSE	19
0420	PURCHASING OFFICE	20
0430	FINANCE OFFICE	20
0440	PAYROLL OFFICE	21
0450	FACILITIES	22
0460	EXECUTIVE DIRECTOR - BUSINESS & SUPPORT SERVICES (CFO)	22
0475	NELSON BUILDING OPERATIONS	22
0476	R.L. YOUNG CENTER OPERATIONS	23
0701	BAY HAVEN CHARTER ACADEMY - ELEMENTARY	23
0711	BAY HAVEN CHARTER ACADEMY - MIDDLE	23
0712	RISING LEADERS CHARTER ACADEMY	23
0713	UNIVERSITY ACADEMY CHARTER SCHOOL	24
0714	CENTRAL ACADEMY	24
0731	NORTH BAY HAVEN CHARTER ACADEMY - MIDDLE	24
0741	NORTH BAY HAVEN CAREER ACADEMY	24
0751	NORTH BAY HAVEN CHARTER ACADEMY - ELEMENTARY	24
0771	PALM BAY PREPARATORY ACADEMY	25
0781	CHAUTAUQUA LEARN & SERVE CHARTER SCHOOL	25
0782	CENTRAL HIGH SCHOOL	25
0792	VIRTUAL ACADEMY	25
0793	BAY VIRTUAL	25
0794	BDS COURSE OFFERING	26
0795	BVS BLENDED	26
0801	PALM BAY ELEMENTARY SCHOOL	26
1010	HURRICANE MICHAEL	26
2006	LIMITED ENGLISH PROFICIENCY	26
2008	ASSESSMENT & ACCOUNTABILITY	27
2009	BDS CTE PROGRAM	27
2010	MEDICAID REIMBURSEMENT	27
2013	INTERNATIONAL BACCALAUREATE	27
2015	EXTRACURRICULAR ACTIVITIES	29
2016	SELF INSURANCE	29
2017	MAINTENANCE - PECO	29
2018	BLOOD BORNE PATHOGENS	30
2019	SCHOOL RESOURCE OFFICER PROGRAM	30
2021	HIGH SCHOOL REMEDIATION	30
2023	HIGH SCHOOL DRAMA PROGRAM	30
2025	INSERVICE EDUCATION	30
2026	HEALTHCARE CONTRACT	31
2029	SPECIAL OLYMPICS	31
2030	TRANSITIONAL EQUALIZATION	31
2031	SCHOOL BAND INSTRUMENT REPAIRS/UNIFORMS	31
2032	SCHOOL AGE CHILD CARE (BAYBASE)	31

2037	INSTRUCTIONAL MATERIALS-TEXTBOOKS	32
2041	GULF COAST COLLEGE STEM COORDINATOR	32
2070	ADVANCED PLACEMENT	32
2071	R.O.T.C.	32
2073	TEEN PARENTING	33
2074	DUAL ENROLLMENT	33
2113	A. I. C. E.	33
2130	CHOIR & BAND EQUIPMENT/REPAIR	34
2131	BAND EQUIPMENT	34
2133	SCHOOL IMPROVEMENT	34
2137	INSTRUCTIONAL MATERIALS SCIENCE	35
2173	ESE DROPOUT PREVENTION	35
2213	INDUSTRY CERTIFICATION	35
2225	FLORIDA SCHOOL RECOGNITION PROGRAM	35
2237	INSTRUCTIONAL MATERIALS LIBRARY MEDIA	35
2273	REGULAR DROPOUT PREVENTION	36
2337	INSTRUCTIONAL MATERIALS DUAL ENROLL	36
2437	INSTRUCTIONAL MATERIALS-ESE APPS	36
2537	INSTRUCTIONAL MATERIALS-CHARTER SCHOOLS	36
2704	SAFE SCHOOLS-CHARTER SCHOOLS	36
2705	DISTRICT SAFETY MANAGERS	37
2706	SAFE SCHOOLS	37
2707	DISTRICT SAFETY AND SECURITY MANAGER	37
2708	ADJUDICATED YOUTH-ALTERNATIVE	37
2855	FLORIDA TEACHERS LEAD PROGRAM	37
2928	STATE VPK (VOLUNTARY PRE-K)	38
3XXX	RESERVE APPROPRIATION	38
3691	WORKFORCE DEVELOPMENT	38
3751	P.R.O.M.I.S.E. BEHAVIOR PROGRAM	40

**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 2019/2020 there are 11 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 and University Academy Charter School.

**RETIREMENT INCENTIVE BONUS
(0007)**

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

**BOARD APPROVED ADD-ON UNITS
(0010)**

This project funds any additional units given to the schools beyond the regular school unit allocation that are approved by the School Board. These special units are funded from District Operations funds.

**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.

ROSENWALD ALLOCATION UNITS (0014)

Project 0014 is required by DOE. Unit Allocations are normally paid from Project 0000, but when a school is considered both an alternative school and a school of choice, a separate project is required to track the administrative and teaching units provided to that school. The units provided to Rosenwald High School are not being duplicated merely relocated to Project 0014 for accounting and tracking purposes.

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 2011-12, 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”.

**FLORIDA BEST/BRIGHTEST
(0024)**

The Best and Brightest Teacher Program is revised to authorize three types of awards – recruitment, retention and recognition – each with distinct criteria for determining eligibility. The Best and Brightest Principal Program is based on the academic improvement of the school. The funding for both programs is provided from a new categorical within the Florida Education Finance Program (FEFP).

**FLORIDA BEST/BRIGHTEST - CHARTERS
(0031)**

The portion of Florida Best and Brightest allocation that is estimated to be given to charter schools.

**TRANSPORTATION - CHARTERS
(0039)**

This project funds the transportation charter and contract schools that provide their own transportation to their students. In FY 2019/2020, 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 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.

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 14,000 miles per day and in excess of a million miles per year transporting nearly 10,000 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 testing.

Transportation continually seeks new and innovative ways to improve transportation services. We operate a computerized routing system which assists in locating and correcting inefficiencies in bus routing 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)

This project provides funding for school travel to extracurricular and co-curricular events. These funds are distributed to the school cost centers and are expended by approval of the school principals. However, the allocated funds can only be used for extracurricular activities travel. This project also funds transportation for all district, regional and state competitions for athletics, band, cheerleading, and chorus.

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 eighty-three employees divided into five specialized shops. The largest is a Specialty Shop which is responsible for all painting, grass cutting, 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 16,000 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 change 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, 2 on-site sewage disposal systems, 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 irrigations 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 and Bozeman Stadiums along with the lawn maintenance of the Nelson Building. Tommy Oliver, Mike Gavlak 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 five (5) people employed to provide the maintenance and supervision for the stadiums and Nelson Building grounds: Stadium Manager, Turf and Irrigation Specialist, Custodian and two laborers. These employees are responsible for supervising events and maintaining these facilities. They are also responsible for the daily maintenance at Breakfast Point Academy, Jinks Middle School, Surfside Middle School and Merritt Brown Middle Schools' football/soccer fields.

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 390. 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.

DIGITAL CLASSROOMS - CHARTERS (0104)

This project funds the digital classroom allocation for all charter schools. In FY 2019/2020 there are 11 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 and University Academy Charter School.

DIGITAL CLASSROOMS (0105)

This project funds the digital classroom allocation from the state.

MENTAL HEALTH ALLOCATION (0106)

This project funds the mental health allocation from the state. This allocation was created in FY 2018/19 and all districts are required to complete a plan and submit to FLDOE in order to continue receiving funds for 2019/20.

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 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. 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)

PROJECT GOAL AND OBJECTIVE

Florida Statutes Chapter 274 establishes rules for accountability of tangible personal property owned by school boards. The law requires we keep records of and mark tangible personal property according to Florida Department of Education, Project Application and Amendment Procedures for Federal and State Programs (Green Book) and Education Department General Administrative Regulations (EDGAR). Bay District School Board Policy 6.114 defines property responsibility and accountability in accordance with the district. The Property Records Department's goal and objective is to comply with these established rules and policies.

MAJOR TASKS

- The district has over 62 million dollars in assets that are defined as tangible personal property, with a value or cost of \$1,000 or more and a projected useful life of 1 year or more. Our department maintains a complete record on each one of these assets, which includes their description, vendor, and purchasing and account information. An annual physical inventory of all tangible personal property is conducted at all facilities.
- Maintain a complete record of all vehicles and their original titles and registrations.
- Maintain a complete record of all portable classrooms (owned or leased).
- Our department maintains the Surplus Property Warehouse. Surplus and obsolete furniture and equipment from all cost centers are brought to our warehouse. We redistribute all usable furniture and equipment back into the school system from this centralized area, in order to utilize the district's property to its fullest potential.
- Property that has been declared surplus to the district's needs is stored at the Surplus Warehouse and sold to the highest bidder at our public auction.

ACHIEVEMENTS

- Better customer service regarding reutilization of surplus furniture and equipment, due to better warehouse facilities and organization.
- Developed a relationship with the community, the Department of Defense and Gulf Coast State College in obtaining their surplus furniture and equipment. We have received donations such as furniture, vehicles, office equipment and supplies valued at several thousand dollars.

This relationship with our community has brought tremendous savings to the school district.

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.

EXEC DIR OPERATIONAL SUPPORT SVCS (0150)

This project funds the office of the Executive Director of Operational Support Services. Included are the salaries for the Executive Director and Assistant as well as supplies required to effectively run this office.

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, and packages between 67 sites within the District, Charters, and Institutions. Also responsible for picking up payroll calculations from each site and delivery to the District Office and making small warehouse order deliveries when needed.

DEPUTY SUPERINTENDENT (0166)

This position is responsible for providing direct support to the Superintendent. The following functions are included in the budget for this project: overseeing the District Bargaining Team, which involves training by and membership with the Florida Educational Negotiators; travel and supplements for negotiating team members; travel for FTE meetings and training; and funds for the salaries and supplies for the Deputy Superintendent and staff/departments. This office provides assistance to the administrators and data clerks with training and other concerns with FTE throughout the school year. This office works very closely

with the Finance Department, administrators and other departments in all areas regarding FTE.

STATE READING- CHARTERS (0199)

This project funds the state reading allocation for all charter schools. In FY 2019/2020 there are 11 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 and University Academy Charter School.

ASSISTANT SUPERINTENDENT TEACHING & LEARNING SVCS (0200)

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

MKL ALLOCATION UNITS (0202)

Margaret K. Lewis School in Millville, also known as MKL, is special purpose school serving the educational needs of students ages 3 to 22 years of age. Approximatley 150 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 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 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 supports.

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

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.

SAI FUNDS-CHARTERS (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, Central Academy, Rising Leaders Academy Charter School, and University Academy Charter School. 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 COUNSELOR SVCS
(0212)**

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

**SCHOOL BASED SUMMER SCHOOL
(0214)**

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.

**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 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.

**IMPLEMENTATION OF STATE INITIATIVES
(0221)**

Monies from this fund will be used to assist schools in the implementation of state mandates.

**ASPIRE ACADEMIES
(0222)**

This project is designed to further assist students in grades 6th through 8th who need intensive remediation of basic skills in reading, language arts, mathematics, science and social studies. The intent of the program is to allow students an opportunity for remediation so they will be better prepared for high school. Students are selected based on academic performance with priority given to retained and good cause promoted students. Funds are used for staff salaries, classroom supplies, training, etc.

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

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

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

These funds will be used to purchase, administer and manage diagnostic assessments in the core content areas K-12.

**LUCILLE MOORE REMEDIATION
(0228)**

This budget will be used to support school-based initiatives related to additional instructional time.

**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.

**CEDAR GROVE REMEDIATION
(0234)**

This budget will be used to support school-based initiatives related to additional instructional time.

**WALLER REMEDIATION
(0236)**

This budget will be used to support school-based initiatives related to additional instructional time.

**TURNAROUND SCHOOL SUPPLEMENT
(0237)**

Grant received funds used to provide on-site student supports for Lucille Moore Elementary School to include: psychological, mental health and/or social workers. It also funds training for teachers in all of these areas.

**EXTRACURRICULAR OFFICE
(0240)**

This project funds the extracurricular office, District athletic director supplement, one confidential secretary, and three 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 for occupational, physical and speech therapists who provide services to students with disabilities. The student's IEP determines the amount of services needed.

**ESE EXTERNAL CONTRACT THERAPISTS
(0264)**

Monies from this budget are used to pay for contracted services for occupational therapists, physical therapists and speech therapists.

**FTE/ESE PARAPROFESSIONALS
(0266)**

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

**DIRECTORS K12 & 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, support clerical personnel as well as an administrator. A portion of the funds are used to support programs for the gifted.

**DIRECTOR OF STUDENT SERVICES
(0270)**

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

ELEMENTARY ESE SUPPORT (0273)

This project will provide funds for additional support to traditional elementary schools to further assist with meeting the needs of students with disabilities, particularly as it relates to increasing the utilization of the inclusion model.

EXEC DIR-H/R & EMPLOYEE SUPPORT (0300)

Recruitment and retention of outstanding 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.

MIS – TECHNOLOGY & INFORMATION (0320)

Project 0320 provides support for the administrative computing needs required by the district to ensure timely and accurate State Reporting. It provides for operation of the IBM iSeries database complex, network operations, and houses the district's Internet Service Provider (ISP) link to the Florida Information Resource Network (FIRN) and Florida LambdaRail (FLR). In addition, this budget supports the data backbone network that provides for delivery of instructional content to all school sites as well as the labs provided by district Media Services. Backbone support includes all devices, such as routers, switches, and network equipment required to complete the district's instructional delivery mission. MIS is often called upon to respond to events in which schools encounter technical equipment failure, but for which they

have no budget to correct. This budget supports these issues to the best level it can within this budget. MIS provides budget for and manages the district technical helpdesk and the network level staffing needed to render the needed level of support. A critical part of any technical mission is the ability to keep technical resources in sync with changes in hardware and software as the market evolves. Project 0320 is key in providing funding for training and staff development in key areas of the technology the district must embrace to complete our charge. The challenge for this budget is the requirement to react to the unknown. Even though we budget for specific items and needs, the nature of our mission forces MIS to respond to events and changes in technology that we cannot foresee. The needs of our user community are constantly changing. The external constraints placed on this budget by changes in educational delivery needs and the impact of market forces require that this budget react in a flexible manner.

MIS - MAILROOM (0322)

The Mailroom project services the Nelson Building Mail Center, and supports receiving and shipping of UPS, Federal Express, and other communications methods. This department administers Bulk Mail postage and shipping for all departments within the building. It is responsible for postage metering equipment, scales and other equipment leases.

MIS – SITE BASED TECHNICIANS (0324)

The Information Services Department is authorized for Thirteen (13) Instructional Network Technicians (2 currently unfilled) to service computers, Chromebooks, smart classroom equipment, computerized phone, and public address systems in the district's 40 sites. We will have four teams of technicians, with each school assigned a team. Technicians are assigned to one of the 4 geographical support areas or groups. As we hire additional personnel, they will be assigned to a team and a school geographical group, based on the best utilization of resources. The school assignments are based on data from last school year's technology survey and workload.

MIS - TECH REPLACEMENT (0325)

This project funds the purchase of toner and bulbs to maintain smart classrooms.

MIS - MAINTENANCE (0326)

This project supports maintenance contracts, equipment replacement, and service agreements for products purchased to support district telecommunications infrastructure. Software maintenance is included for areas that are not billable to LCI and other funding sources. Typical expenditures are for those items purchased with grant funding for which maintenance contract fees are due. It also covers a portion of school safety and life safety requirements.

SCHOOL AND COMMUNITY RELATIONS (0352)

The School and Community Relations office provides a variety of services to Bay District Schools in order to enhance the image of the public school system, and support schools and auxiliary departments. Its mission is to proactively engage the community and build positive relationships and understanding with all stakeholders by evaluating the District's public information program and using best practices to establish and enhance an effective public relations 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 School and Community Relations office transmits a regular flow of news releases outlining school activities and school district issues, and schedules media availability with the Superintendent, staff and School Board members. 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.

Staff recognition events are an important aspect of the internal public relations program 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 School and Community Relations office answers phone inquiries, handles complaints, mails information packets, responds to e-mails and messages submitted through the district web site, and handles requests for records.

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.

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 five 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 monitoring expenditures to make sure they are in compliance with Board Policy. These payments include utilities payments, travel reimbursements, Debt Service payments and Capital Projects payments, as well as all other vendor payments that require a great deal of verification.

We prepare 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. We set up and maintain all account strips and the chart of accounts. We invest millions of dollars of the District's funds that makes thousands of dollars in interest. We wire money on a daily basis. We request all federal funds. We deposit millions of dollars into numerous bank accounts, projects and funds of the District. We 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 \$200 million of District expenditures and revenues each year.

PAYROLL OFFICE (0440)

The payroll department is responsible for the expenditure of approximately \$169.8 million in salary 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 86,000 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, the enrollment forms, maintenance of files, update employee's records, monitor payroll processing and submit deduction listing and checks to appropriate vendors. We create and submit retirement report 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 process approximately 4,950 W2's per year.

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's records, verifying and processing claim requests and generating the reimbursement checks for the flexible spending reimbursement accounts. Last year, the cafeteria plan saved the district over \$408,590 in contributions and saved its employees approximately \$1,209,730 in taxes.

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 2017-2018 participation in these plans provided an approximate tax savings to the employees in the amount of \$300,932 and a tax savings to the employer in the amount of \$186,653.

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 facility office manages the capital outlay program, which includes planning, programming, designing, reviewing plans, issuing permits, and inspecting constructing/renovation projects for code compliance, quality control and compliance to plans and specifications. In the coming year, we will complete additions/renovations to several schools and will begin and complete many small maintenance projects.

The funds for activities will come from the general fund and they will go to pay salaries, supplies, travel, and consulting fees for special projects. These activities support the District mission of providing safe and secure facilities conducive to the learning environment and resources to support the learning process.

We are operating under the Florida Building Code and Florida Fire Prevention Code, which requires annual fire safety, casualty and sanitation inspections that identify violations that exist in our facilities. We are responsible for conducting these inspections, correcting the violations and reporting the results to the board and state. We are responsible for coordinating these inspections and correcting the violations.

EXEC DIR – BUSINESS & SUPPORT SVCS (CFO) (0460)

The Chief Financial Officer is responsible for overseeing and coordinating all areas of business for Bay District Schools. Answering directly to the Superintendent and working closely with the Executive Directors, the Chief Financial Officer administers all areas of Budget, Finance, Payroll, Purchasing, and Risk Management issuing informed decisions and/or recommendations on all areas where dollars are either generated or spent. In short, the Chief Financial Officer is responsible for the “Money” -- where it comes from, where it is, where it goes, and how it is spent.

As the central hub for all financial information flowing through Bay District Schools, the Office of the Chief Financial Officer works to inform and aid both District and School level administrators with any business issues. This office provides the financial resources to keep this educational system running smoothly and endeavors to generate any information necessary to aid the Superintendent in remaining completely informed on all pertinent issues.

NELSON BUILDING OPERATIONS (0475)

This project is responsible for meeting the facility needs of the Nelson Administrative Complex. The following areas have been budgeted based on historical data for this building:

- Natural Gas
- Water, sewage, garbage services
- Electricity
- Elevator Operator Fees and repairs
- Copiers and supplies for each floor and/or major functional area
- Custodial services and supplies
- Grounds maintenance supplies

This project ensures that the Nelson Administrative complex will be maintained and secure. Additionally, it provides for the payment of utility bills and the necessary equipment and resources 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, District Warehouse and District Safety and Security Manager's offices, which are tenants departments.

BAY HAVEN ELEMENTARY CHARTER ACADEMY (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 (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.

**CENTRAL ACADEMY
(0714)**

This project funds assistance of a private partnership with Palm Bay Education Group, Inc. in order to provide the dropout prevention/alternative program of education, training and related services for students identified and eligible for such programs.

**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.

**PALM BAY PREPARATORY
(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 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.

**BDS COURSE OFFERINGS
(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.

**BVS BLENDED
(0795)**

Bay Virtual School's blended learning model delivers online content and instruction in a supervised classroom setting in each high school. Students can recover credit through this option or can earn new credit in order to catch up to their graduation cohort. Core content teachers rotate between schools.

**PALM BAY ELEMENTARY
(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.

**HURRICANE MICHAEL
(1010)**

This project was created to account for funds received and expenditures associated with Hurricane Michael that hit our area on October 10, 2018.

**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 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 the Student Testing Project. 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 FSA/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 District Magnet program housed at Rutherford High School. The purpose of the program is university 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. Our earnings typically have ranged from approximately \$150,000 – 200,000 per year. However, with the challenges faced in the aftermath of Hurricane Michael, including a loss of students, our IB Program earnings for 2019-20 are currently projected at approximately \$75,000.

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 2001. The standard increase since 2007 has been 5% in all categories each year. Additional costs for the upcoming school year will be incurred in teacher training, purchase of updated materials to comply with curriculum revisions in Foreign Language, English, and Mathematics.

To maintain the requirements of our 2015 Five Year Program evaluation, and in anticipation of our upcoming 2020 review, the IBO has required that we expand our course offerings, continuing the establishment of the IB Theory of Knowledge course over both the 11th and 12th-grade years, as well as the addition of a broader selection of IB academic courses to serve a wider population of students.

d. Our current enrollment total for the full IB Diploma Program, including Pre-IB 9th and 10th-grade students, is approximately 25% of the entire student body. Beyond this group, another 10-15% of our RHS upperclassmen will also be enrolled in at least one IB certificate course for the 2019-2020 school year. We are continuing to work toward offering all RHS juniors and seniors the opportunity to gain access to and success in IB courses.

e. Due to the continued expansion of curriculum and course offerings to a greater percentage of our student body, the responsibilities and obligations of the IB Administrative staff will continue to necessitate summer work hours for the IB Coordinator and the office clerk.

f. With retirements and staffing changes over the last several years, a significant portion of our budget continues to need 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.

g. 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 grade.

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 equipment, and supplies for IB classrooms in accordance with the Florida State Statute 1011.62. With over 200 out of a total of 800 of our Rutherford High School students in the full IB program in grades 9-12, and even more involved with the IB in at least one course, the use of the funds earned from exams and diplomas reduces the impact of this expensive program on the 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 rental fees for our high school swim and soccer competitive matches and dues for our middle and high school band and chorus programs to participate in the Florida Music Association festivals.

SELF INSURANCE (FUND 110) (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 eighty-three employees divided into five specialized shops. The largest is a Specialty Shop which is responsible for all painting, grass cutting, 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 over four million gross square feet.

Our HVAC Shop maintains over 16,000 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 irrigations 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.

BLOOD-BORNE PATHOGENS (2018)

This project represents the district's annual obligation for employee blood borne pathogen inoculation expenses.

SCHOOL RESOURCE OFFICER PROGRAM (2019)

The School Resource Deputy Program provides services Countywide. School Resource Deputies are paid by the Bay County Sheriff's Office (BCSO). This is funded 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 FSA/EOC exams.

HIGH SCHOOL DRAMA PROGRAMS (2023)

This project provides assistance to drama programs at two high schools that do not have on campus auditoriums. The funds are to be used to provide assistance for cost of production sites of the school's choosing.

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 and follow-up on immunization exemptions; implement protocol regarding head lice and administration of prescription medications, etc.

SPECIAL OLYMPICS (2029)

This budget supplements travel expenses, substitutes, and awards for Special Olympics.

TRANSITIONAL EQUALIZATION (2030)

Transitional Equalization is a project to aid in the reorganization of school level personnel related to the effects of Hurricane Michael. Personnel are charged here when they are employed at a school but not "earned" by that school's funding formula.

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 instruments 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 - BAYBASE (2032)

Bay B.A.S.E. is an after school and full-day program for Pre-K through 5th-grade students that are funded exclusively by parent fees. Fees paid by parents are

used to fund the salaries and benefits for staff members, materials, supplies, and equipment.

INSTRUCTIONAL MATERIALS – TEXTBOOKS (2037)

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

GULF COAST COLLEGE/STEM COORDINATOR (2041)

These monies will provide funding to support the overall initiatives of the STEM partnership program and to provide clear direction to the Bay District School Board and Gulf Coast State College Board of Trustees in regard to a comprehensive plan as it relates to STEM education in Bay County. These monies will be used to partially fund a STEM Administrator and other related expenses.

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 the 18/19 school year.

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 two year curriculum in the junior and senior years with a Pre-AICE program for freshmen and sophomores. 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 on the basis of examination scores and course work performance in seven full-credit AICE courses in the following subject areas: Math and Science, Languages, and Arts and Humanities. Students earning the AICE Diploma are awarded 30 hours of college credit. 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 400 advanced academic students.

CHOIR & BAND EQUIPMENT/REPAIR (2130)

Funds used for the repair, servicing and sanitation cleaning of band instruments, 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.

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 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.

FLORIDA SCHOOL RECOGNITION PROGRAM (2225)

The School Recognition Program is a state mandated program recognizing schools that are achieving and showing improvement. All of Florida's public schools received report cards with grades on an "A" through "F" scale. The program recognizes schools that have improved at least one letter grade or received an "A" for the 2018/2019 school year. Recognition funds can be used by a school for non-recurring bonuses to the faculty and staff, non-recurring expenditures for educational equipment and materials, or hiring temporary personnel to assist in maintaining and improving student performance.

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 handles 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 ENROLLMENT (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.

INSTRUCTIONAL MATERIALS-CHARTER SCHOOLS (2537)

This project funds the instructional materials allocation for all charter schools. In FY 2019/2020 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, Central Academy, Rising Leaders Academy Charter School and University Academy Charter School.

SAFE SCHOOLS-CHARTER SCHOOLS (2704)

This project funds the safe school allocation for all charter schools. In FY 2019/2020 there are 11 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 and University Academy Charter School.

DISTRICT SAFETY OFFICERS (2705)

This program provides police officers as SRO's for the elementary schools. The funding in this project pays for the weapons, uniforms, supplies, and fuel for the District police vehicles while working at the elementary schools.

SAFE SCHOOLS (2706)

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

DISTRICT SAFETY & SECURITY MANAGER (2707)

The District Safety and Security Chief coordinate and administer all District emergency management issues. This office also provides for duties related to badges, fingerprinting and background checks. The District Safety and Security Chief serves as the District Contact and public liaison for emergency incidents. The District Safety and Security Chief is the Chief of the Districts Police Agency. The District Safety and Security Chief will coordinate the varied components of the District safety and security plan including safety planning, safe facilities, safety equipment, safety programs and curricula, safety issues relating to discipline policies and code of student conduct, safe school climate, and community outreach.

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 State Categorical program setup to get funds into the hands of teachers for the purchase of discretionary classroom supplies. Funds are allocated by prorating the amount appropriated among all districts

based on each district's proportion of the statewide total number of unweighted FTE students.

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 APPROPRIATION (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 3076 (Reserve for Health Insurance), project 3078 (Reserve for FTE Audit Adjustments), project 3079 (Class Size Reduction Plan) and project 3081(Reserve for proration).

WORKFORCE DEVELOPMENT (3691)

This project is for adult Workforce Development classes at Tom P. Haney Technical Center. 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 Center for the 2019/2020 fiscal year is \$2,825,894. This represents approximately 1.3% increase from the previous year.

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

Our mission is to provide educational opportunities for all students and the training necessary to meet the needs and standards of today's changing global workplace.

BELIEFS

- 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 with opportunities to demonstrate achievement, to become life-long learners, and to become productive members of society.
- Staff, parents, students and community members should participate in and support a positive learning environment.
- Continuous reflection and ongoing professional development for staff is essential to provide effective, relevant training to prepare students for today's changing global workplace.

OPERATING COSTS

Salaries for Career Technical Education Teachers plus benefits	\$ 1,344,975
Salaries for Adult General Education Teachers plus benefits	\$ 119,274
Salaries for Pupil Personnel Services plus benefits	\$ 466,471
Salary plus benefits for Instructional and Curriculum Development	\$ 52,972
Salaries plus benefits for School Administration	\$ 60,9671
Operation of Plant plus benefits	\$ 232,531

**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 supports 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.