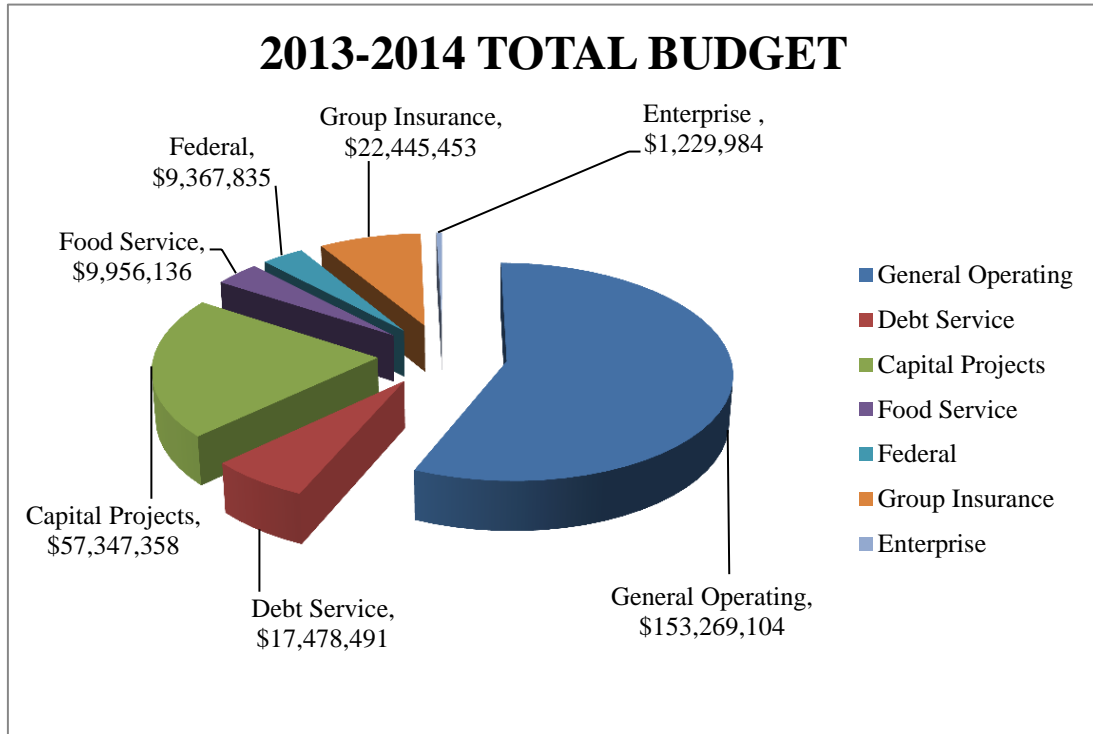


**THE SCHOOL DISTRICT OF INDIAN RIVER COUNTY
PRELIMINARY BUDGET BOOK**

2013-2014

June 25, 2013

*******CORRECTED COPY*******



Fund	Description	2012-2013	2013-2014	Difference
100	General Operating	\$ 143,523,288	\$ 153,269,104	\$ 9,745,816
200	Debt Service	20,698,924	17,478,491	(3,220,433)
300	Capital Projects	63,427,439	57,347,358	(6,080,081)
400 FS	Food Service	10,671,046	9,956,136	(714,910)
400 OTHER	Federal	12,513,631	9,367,835	(3,145,796)
700	Group Insurance	22,712,822	22,445,453	(267,369)
900	Enterprise	1,293,963	1,229,984	(63,979)
TOTALS		\$ 274,841,113	\$ 271,094,361	\$ (3,746,752)

Dr. Frances J. Adams
Superintendent
Vero Beach, Florida

An Equal Opportunity Employer



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School District of Indian River County

1990 25th Street • Vero Beach, Florida, 32960-3395 • Telephone: 772-564-3000 • Fax: 772-569-0424

Frances J. Adams, Ed.D. - Superintendent

June 24, 2013

Memorandum

TO: School Board Members

FROM: Carter Morrison
Assistant Superintendent of Finance/Operations

SUBJECT: 2013/2014 Preliminary Budget

The purpose of this memorandum is to transmit to you a copy of the proposed 2013/14 Preliminary Budget for the School District of Indian River County.

On Tuesday, June 25, at 9:00 am, in the TEC, the proposed Preliminary Budget will be presented to you for your review and discussion.

As you are aware we have not completed the current fiscal year 2012/13 and as such have provided only estimates of revenues, expenditures and fund balances for the current and next fiscal year.

I certainly hope you find this information helpful as we continue through the budgetary process. Please feel free to contact me if you have any questions regarding the budget or the process.

Cc: Superintendent's Leadership Council
Charlene Atkins
Ellie Simpson
Sue Titus

"Educate and inspire every student to be successful"

Karen Disney-Brombach
District 1

• Jeffrey Pegler
District 2

• Matthew McCain
District 3

• Carol Johnson
District 4

• Claudia Jiménez
District 5

"To serve all students with excellence"
Equal Opportunity Educator and Employer



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**The School Board of Indian River County, Florida
Preliminary Budget Book
for the fiscal year ended June 30, 2014**

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GENERAL FUND

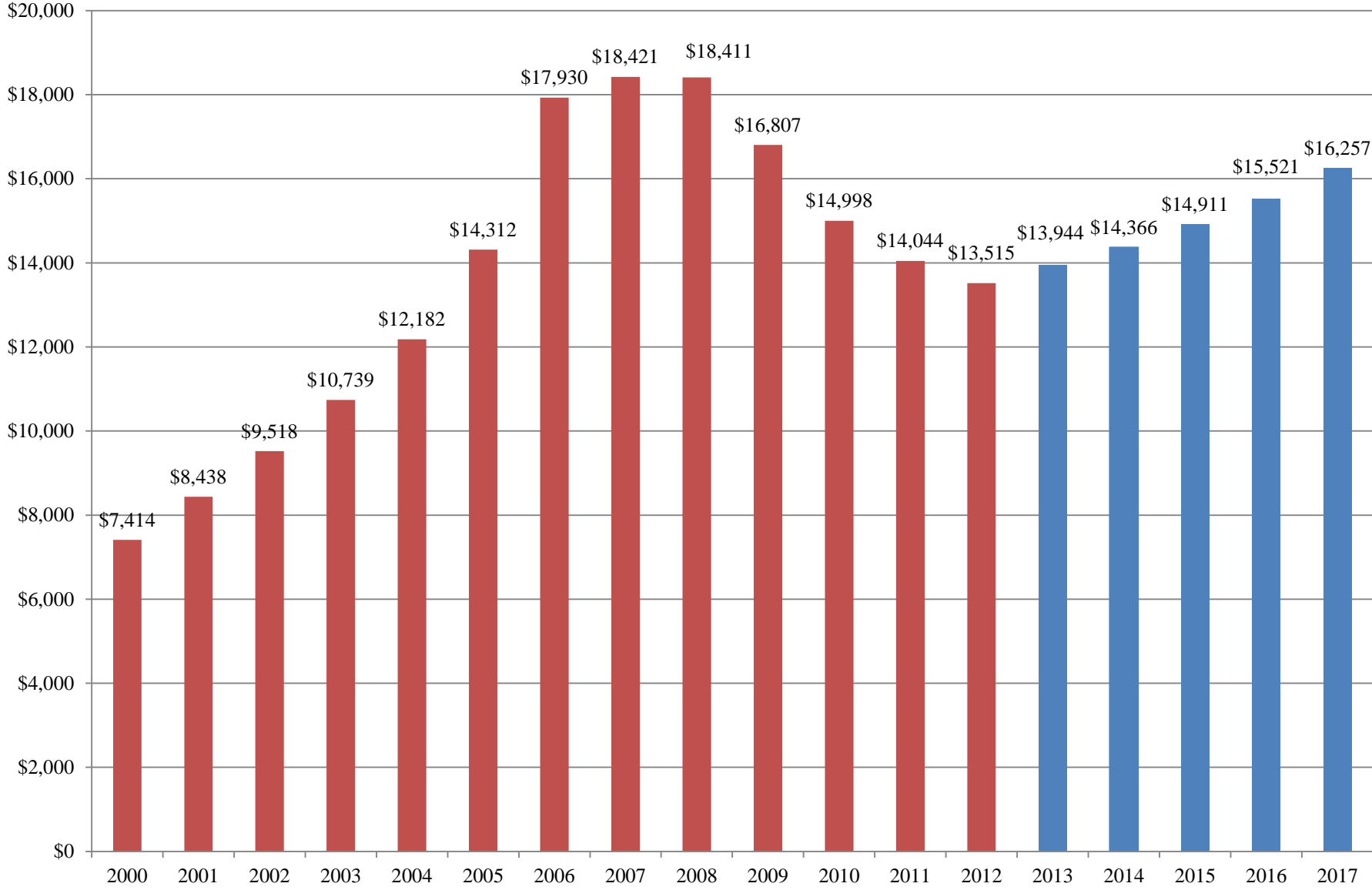


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**School District of Indian River County
Taxable Assessed Valuation Trend**

**July 1, Taxable Value
(Billions)**

SOURCE: AD VALOREM ESTIMATING CONFERENCE
MARCH 6, 2013



Estimated 2013-2014 Indian River School District Taxes

	<u>2012</u>	<u>2013*</u>	<u>Difference</u>
1 Estimated Taxable Value =	\$ 13,515,321,926	\$ 13,943,797,775	3.17%

MILLAGE RATE COMPARISON			
DESCRIPTION	2012-2013	2013-2014	DIFFERENCE
2 Required Local Effort	5.425	5.370	(0.055)
3 Discretionary	0.748	0.748	0.000
4 Discretionary Critical Needs - Operating	0.250	0.000	(0.250)
5 Capital Projects	1.500	1.500	0.000
6 Debt Service	0.390	0.000	(0.390)
7 Special Referendum Millage	0.000	0.600	0.600
8 Total Millage	8.313	8.218	(0.095)

SAMPLE HOME TAX BILL - No Change in Property Value			
TAXES	2012-2013	2013-2014	DIFFERENCE
9 Assessed Val.	\$ 200,000		
10 Homestead	\$ (25,000)		
11 Taxable Value	\$ 175,000		
12 Required Local Effort	\$949.38	\$939.75	(\$9.63)
13 Discretionary	\$130.90	\$130.90	\$0.00
14 Discretionary Critical Needs - Operating	\$43.75	\$0.00	(\$43.75)
15 Capital Projects	\$262.50	\$262.50	\$0.00
15 Debt Service	\$68.25	\$0.00	(\$68.25)
16 Special Referendum Millage	\$0.00	\$105.00	\$105.00
17 Total School District Taxes	\$1,454.78	\$1,438.15	(\$16.63)

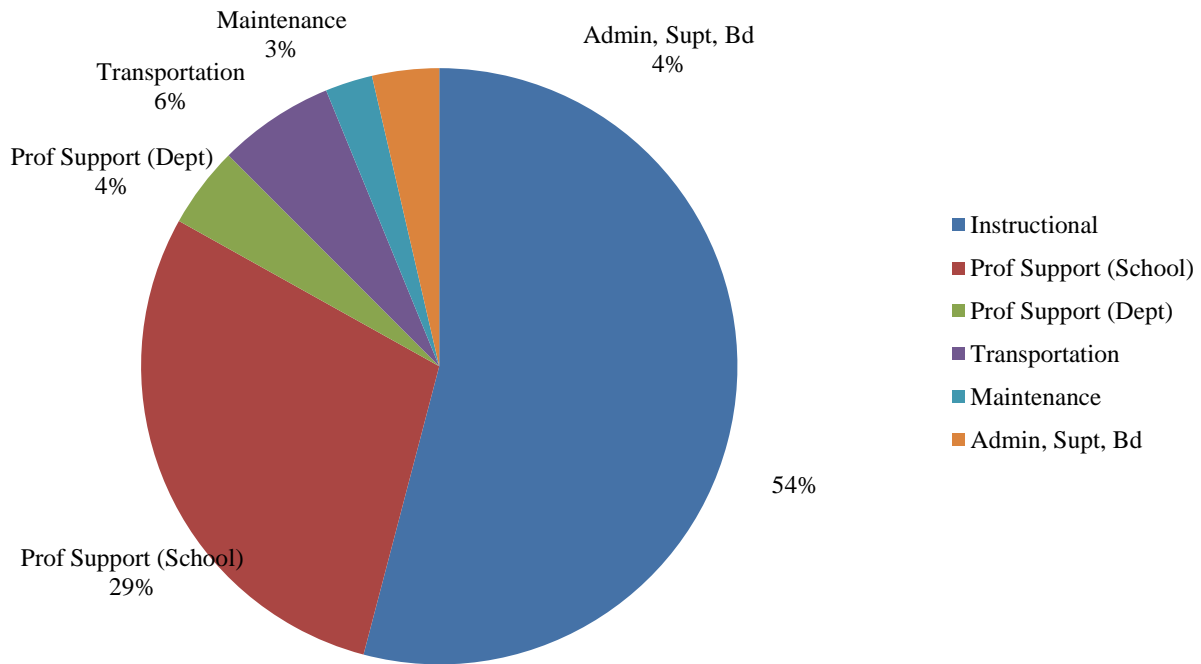
SAMPLE HOME TAX BILL -Increase in Property Value 3.17%			
TAXES	2012-2013	2013-2014	DIFFERENCE
18 Assessed Val.	\$ 200,000	\$ 206,340	
19 Homestead	\$ (25,000)	\$ (25,000)	
20 Taxable Value	\$ 175,000	\$ 181,340	
21 Required Local Effort	\$983.77	\$973.80	(\$9.97)
22 Discretionary	\$135.64	\$135.64	\$0.00
23 Discretionary Critical Needs - Operating	\$45.34	\$0.00	(\$45.34)
24 Capital Projects	\$272.01	\$272.01	\$0.00
25 Debt Service	\$70.72	\$0.00	(\$70.72)
25 Special Referendum Millage	\$0.00	\$108.80	\$108.80
26 Total School District Taxes	\$1,507.48	\$1,490.25	(\$17.23)

* Based on the Final Legislative Conference Report, Senate Bill 1500, April 29, 2013

**PERSONNEL ALLOCATION STATISTICS
UNIT COMPARISON ALL FUNDS**

UNIT CLASSIFICATION	Actual 2012-2013	Budget 2013-2014	DIFFERENCE
Instructional	1,098.10	1,103.10	5.00
Total Instructional	1,098.10	1,103.10	5.00
Professional Support (School-Based)	605.05	609.05	4.00
Professional Support (District) (1)	86.50	87.50	1.00
Transportation (Prof. Support)	125.00	125.00	0.00
Maintenance/Ops (Prof. Support)	51.00	50.00	(1.00)
Administration	71.00	72.00	1.00
Superintendent & Board	6.00	6.00	0.00
Grand Total	2,042.65	2,052.65	10.00

(1) Excludes Transportation and Maintenance/Operations which are shown as separate lines



IMPORTANT COMPARISONS FOR 2013-2014

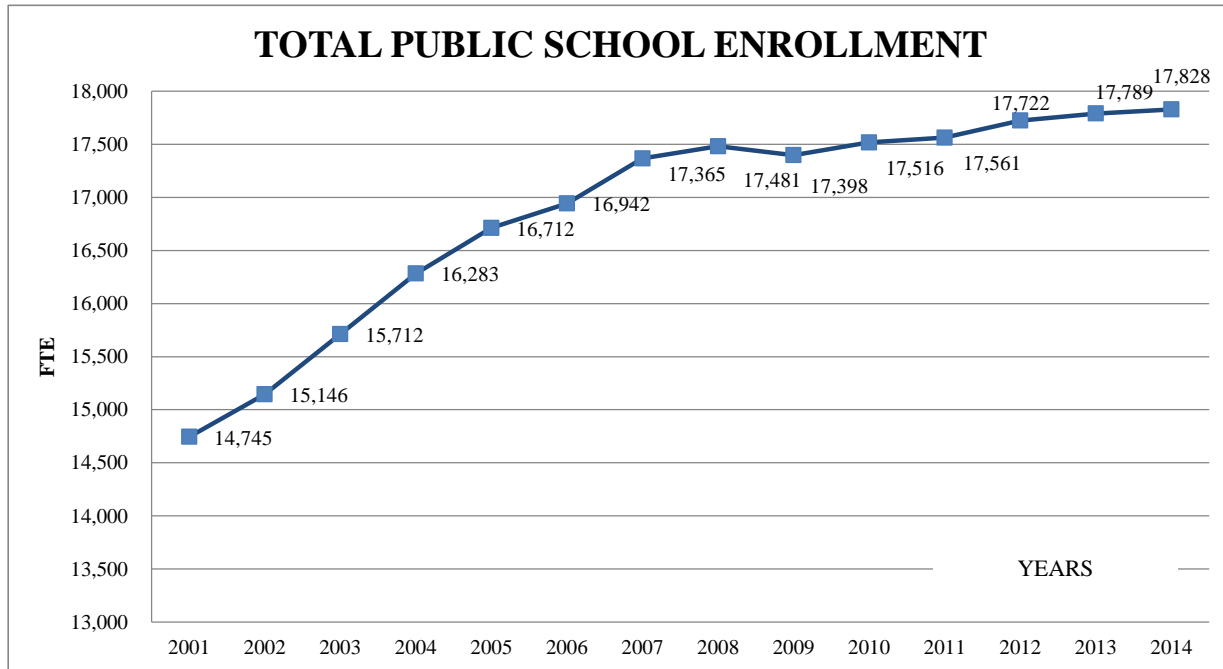
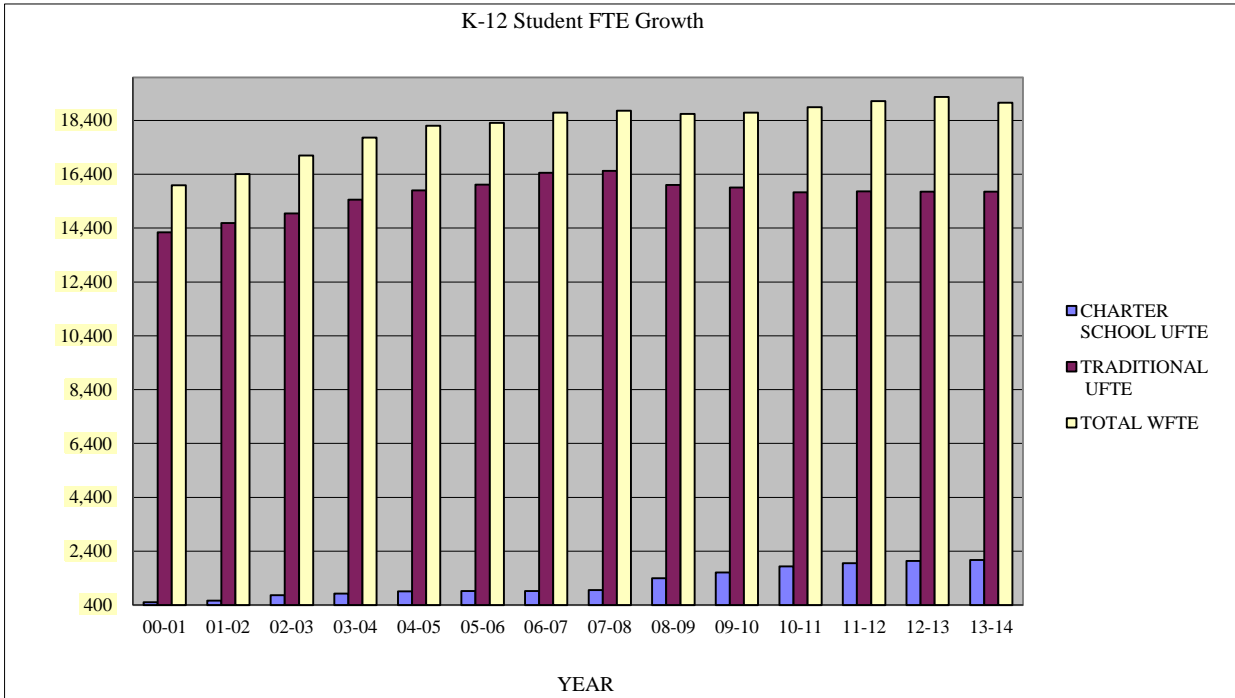
	Final 2012-2013	Estimated 2013-2014	Increase/ (Decrease)
<u>UFTE (Students):</u>			
Regular School Students	15,741	15,749	8
Charter School Students	2,049	2,078	29
UFTE - Total K-12 Students	17,790	17,827	37
WFTE (K-12 Students)	19,227	19,052	(175)
Base Student Allocation	\$ 3,582.98	\$ 3,752.30	\$ 169.32
District Cost Differential	0.997	0.9941	(0.0029)
Value of Taxable Property	\$ 13,515,321,926	\$ 13,943,797,775	3.17%
Required Local Effort (RLE) Millage	5.425	5.370	(0.0550)
Discretionary Tax Millage	0.748	0.748	-
Discretionary Critical Needs - Operating	0.250	0.000	(0.2500)
Capital Outlay Millage	1.500	1.500	-
Debt Service Millage	0.390	0.000	(0.3900)
Special Referendum Millage	0.000	0.600	0.6000
Total Tax Millage for Education	8.313	8.218	(0.0950)

**ACTUAL STUDENT ENROLLMENT
K THROUGH 12**

1997-1998 THROUGH 2013-2014

<u>SCHOOL YEAR</u>	<u>TRADITIONAL</u>	<u>TRADITIONAL GAIN (LOSS)</u>	<u>CHARTERS</u>	<u>CHARTER GAIN (LOSS)</u>	<u>NET ANNUAL GAIN</u>	<u>CUMULATIVE GAIN</u>	<u>GRAND TOTAL</u>
1997-1998	14,080	297	0	N/A	297	297	14,080
1998-1999	14,044	-36	270	N/A	-36	261	14,314
1999-2000	14,157	113	379	109	222	483	14,536
2000-2001	14,236	79	505	126	205	688	14,741
2001-2002	14,583	347	563	58	405	1,093	15,146
2002-2003	14,941	358	767	204	562	1,655	15,708
2003-2004	15,458	517	829	62	579	2,234	16,287
2004-2005	15,822	364	907	78	442	2,676	16,729
2005-2006	16,020	198	923	16	214	2,890	16,943
2006-2007	16,450	430	915	-8	422	3,312	17,365
2007-2008	16,531	81	950	35	116	3,428	17,481
2008-2009	16,012	-519	1,386	436	-83	3,345	17,398
2009-2010	15,904	-108	1,612	226	118	3,463	17,516
2010-2011	15,742	-162	1,829	217	55	3,518	17,571
2011-2012	15,768	26	1,954	125	151	3,669	17,722
2012-2013	15,741	-27	2,049	95	68	3,737	17,790
PROJECTED 2013-2014	15,749	8	2,078	29	37	3,774	17,827
SOURCE: October + February FTE (not including contracted Pre-K programs)							

K-12 Student Enrollment Graphs



School District of Indian River County, Florida
Analysis of the 2012-2013, 4th FEFP Calculation to 2013-14 Final Legislative Conference Report

1		2012-2013	2013-14	Increase	
2	Description	4th Calculation	Final Conference Report	(Decrease)	% Increase
Major FEFP Formula Components					
3	Unweighted FTE	17,790.15	17,828.02	37.87	0.21%
4	Weighted FTE	19,275.49	19,243.12	(32.37)	-0.17%
5	School Taxable Value	\$13,515,321,926	\$13,943,797,775	\$428,475,849	3.17%
6	Base Student Allocation	\$3,582.98	\$3,752.30	\$169.32	4.73%
7	District Cost Differential	0.9949	0.9941	(0.0008)	-0.08%
8	BSA x DCD	\$3,564.71	\$3,730.16	\$165.45	4.64%
9	Required Local Effort Millage	5.411	5.370	(0.041)	-0.76%
10	Discretionary Local Effort (.748)	0.748	0.748	0.000	0.00%
11	Total Millage	6.159	6.118	(0.041)	-0.67%
12	WFTE x BSA x DCD = Base FEFP	\$68,711,470	\$72,475,917	\$3,764,447	5.48%
STATE:					
13	Florida Education Finance Program	(\$1,494,681)	\$592,851	\$2,087,532	-139.66%
14	Safe Schools	\$439,194	\$425,217	(\$13,977)	-3.18%
15	ESE Guarantee Allocation	\$5,178,277	\$5,011,309	(\$166,968)	-3.22%
16	Merit Award Pay Plan	\$0	\$0	\$0	0.00%
17	Supplemental Academic Instruction	\$3,522,562	\$3,553,356	\$30,794	0.87%
18	Reading Instruction Allocation	\$908,974	\$915,078	\$6,104	0.67%
19	Instructional Materials	\$1,365,424	\$1,447,510	\$82,086	6.01%
20	Student Transportation	\$3,714,771	\$3,751,011	\$36,240	0.98%
21	Teacher Lead Program	\$212,325	\$304,045	\$91,720	43.20%
22	Virtual Education Contribution	\$26,359	\$17,943	(\$8,416)	-31.93%
23	Teacher Salary Allocation	\$0	\$3,164,057	\$3,164,057	100.00%
24	Equal Percentage Reduction	\$0	\$0	\$0	0.00%
25	Proration to Available Funds	(\$313,469)	\$0	\$313,469	-100.00%
26	Lottery Funds - Discretionary *	\$0	\$0	\$0	0.00%
27	Lottery School Recognition*	\$1,102,670	\$1,102,670	\$0	0.00%
28	Class Size Reduction*	\$19,746,717	\$19,661,293	(\$85,424)	-0.43%
29	Declining Enrollment	\$0	\$0	\$0	0.00%
30	TOTAL STATE	\$34,409,123	\$39,946,340	\$5,537,217	16.09%
LOCAL:					
32	FEFP District Required Local Effort Tax	\$70,206,151	\$71,883,066	\$1,676,915	2.39%
33	Discretionary Local Effort (.748)	\$9,705,082	\$10,012,762	\$307,680	3.17%
34	TOTAL LOCAL	\$79,911,233	\$81,895,828	\$1,984,595	2.48%
35	TOTAL STATE & LOCAL	\$114,320,356	\$121,842,168	\$7,521,812	6.58%
36	Total Funding per FTE	\$6,426	\$6,594	\$105	1.63%
FEFP Funding Split:					
38	State Sources	30%	33%	3%	
39	Local Taxes	70%	67%	-3%	

* = state categorical

School District of Indian River County, Florida
Analysis of the 2012-2013, 4th FEFP Calculation to 2013-14 Final Legislative Conference Report
Alternate Presentation

1		2012-2013	2013-14	Increase	
2	Description	4th Calculation	Final Conference Report	(Decrease)	% Increase
Major FEFP Formula Components					
3	Unweighted FTE	17,790.15	17,828.02	37.87	0.21%
4	Weighted FTE	19,275.49	19,243.12	(32.37)	-0.17%
5	School Taxable Value	\$13,515,321,926	\$13,943,797,775	\$428,475,849	3.17%
6	Base Student Allocation	\$3,582.98	\$3,752.30	\$169.32	4.73%
7	District Cost Differential	0.9949	0.9941	(0.0008)	-0.08%
8	BSA x DCD	\$3,564.71	\$3,730.16	\$165.45	4.64%
9	Required Local Effort Millage	5.411	5.370	(0.041)	-0.76%
10	Discretionary Local Effort (.748)	0.748	0.748	0.000	0.00%
11	Total Millage	6.159	6.118	(0.041)	-0.67%
12	WFTE x BSA x DCD = Base FEFP	\$68,711,470	\$72,475,917	\$3,764,447	5.48%
STATE:					
13	Florida Education Finance Program	\$13,873,205	\$19,182,377	\$5,309,172	38.27%
14	Proration to Available Funds	(\$313,469)	\$0	\$313,469	-100.00%
15	Lottery Funds - Discretionary *	\$0	\$0	\$0	0.00%
16	Lottery School Recognition*	\$1,102,670	\$1,102,670	\$0	0.00%
17	Class Size Reduction*	\$19,746,717	\$19,661,293	(\$85,424)	-0.43%
18	Declining Enrollment	\$0	\$0	\$0	0.00%
19	TOTAL STATE	\$34,409,123	\$39,946,340	\$5,537,217	16.09%
LOCAL:					
21	FEFP District Required Local Effort Tax	\$70,206,151	\$71,883,066	\$1,676,915	2.39%
22	Discretionary Local Effort (.748)	\$9,705,082	\$10,012,762	\$307,680	3.17%
23	TOTAL LOCAL	\$79,911,233	\$81,895,828	\$1,984,595	2.48%
24	TOTAL STATE & LOCAL	\$114,320,356	\$121,842,168	\$7,521,812	6.58%
25	Total Funding per FTE	\$6,426	\$6,594	\$105	1.63%
FEFP Funding Split:					
27	State Sources	30%	33%	3%	
28	Local Taxes	70%	67%	-3%	

* = state categorical

School District of Indian River County
2013-14 Cost Factors vs. 2012-13 Cost Factors

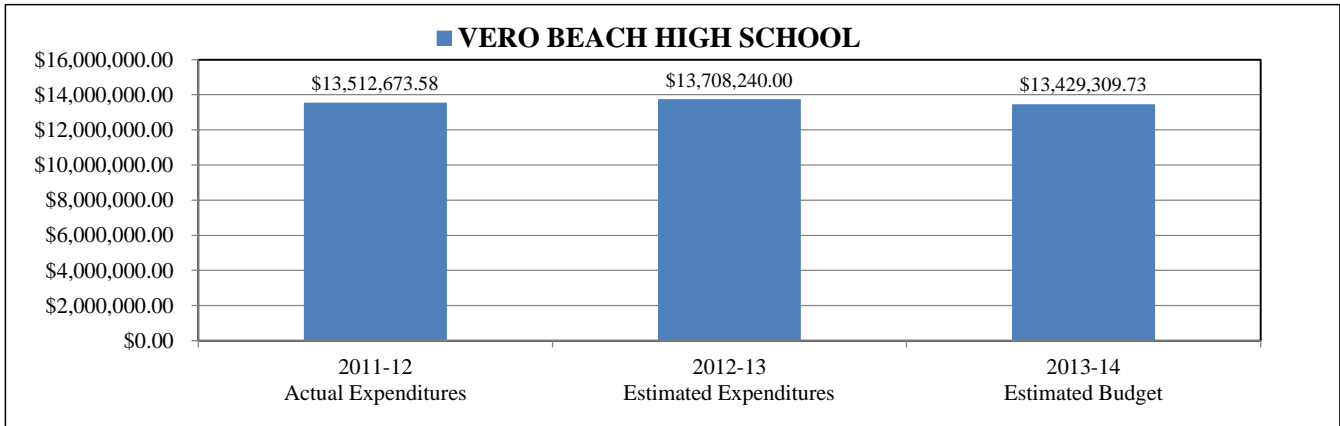
Group 1	<u>Program Title</u>	Cost Factor		<u>Net Change</u>	<u>Percent Change</u>
		<u>2012-2013</u>	<u>2013-2014</u>		
	Basic Education K-3 (101)	1.117	1.125	0.008	0.72%
	Basic Education 4-8 (102)	1.000	1.000	0.000	0.00%
	Basic Education 9-12 (103)	1.020	1.011	(0.009)	-0.88%
	Basic Education with ESE Services K-3 (111)	1.117	1.125	0.008	0.72%
	Basic Education with ESE Services 4-8 (112)	1.000	1.000	0.000	0.00%
	Basic Education with ESE Services 9-12 (113)	1.020	1.011	(0.009)	-0.88%
Group 2					
	English for Speakers of Other Languages (ESOL) (130)	1.167	1.145	(0.022)	-1.89%
	Exceptional Student Education - Support Level 4 (254)	3.524	3.558	0.034	0.96%
	Exceptional Student Education - Support Level 5 (255)	5.044	5.089	0.045	0.89%
	Special Programs for Career Education (300)	0.999	1.011	0.012	1.20%

School District of Indian River County - Beginning Budget
General Operating Fund - Projected Revenue, Transfers and Balances

Revenue

Function	Description	Budget	Collected thru June 24, 2013	Estimated June 30, 2013	Proposed 2013-2014	Increase (Decrease)
FEDERAL:						
1	3191 ROTC	\$ 100,000	\$ 117,688	\$ 120,000	\$ 120,000	\$ -
2	3201 Medicaid Reimbursement	225,000	314,973.00	315,000	310,000	(5,000)
3	3299 Miscellaneous Federal thru State	45,084	-	-	-	-
4	TOTAL FEDERAL DIRECT	\$ 370,084	\$ 432,661	\$ 435,000	\$ 430,000	\$ (5,000)
STATE:						
5	3310 Florida Education Finance Program	\$ 13,559,736	\$ 12,731,791	\$ 13,559,736	\$ 19,182,377	\$ 5,622,641
6	3315 Workforce Development	1,207,303	1,156,992	1,207,303	988,455	(218,848)
7	3315 Workforce Development - Performance Bonus	26,017	23,848	26,017	84,161	58,144
8	3323 Withheld for SBE Administrative Expense			9,971	9,971	-
9	3343 State License Tax	145,000	142,807	145,000	145,000	-
10	3344 Lottery Funds - Discretionary	-	-	-	-	-
11	3355 Class Size Reduction	19,746,717	18,015,957	19,746,717	19,661,293	(85,424)
12	3361 Lottery School Recognition	1,102,670	1,102,670	1,102,670	1,102,670	-
13	3371 Voluntary Pre-K Program	491,348	341,523	466,000	486,839	20,839
14	3399 Other Miscellaneous State	20,284	20,284	20,284	-	(20,284)
15	TOTAL STATE	\$ 36,299,075	\$ 33,535,872	\$ 36,283,698	\$ 41,660,766	\$ 5,377,068
LOCAL:						
16	3411 District School Tax	70,206,151	70,206,151	70,206,151	71,883,066	1,676,915
17	3411 Discretionary Tax	9,705,082	7,503,415	9,705,082	10,012,762	307,680
18	3411 Discretionary Tax -Prior period millage adjustment proceeds	181,646	181,646	181,646	181,646	-
19	3421 Tax redemptions	-	-	-	-	-
20	3411 Special Election Millage (0.25/0.60)	3,243,677	3,157,061	3,243,677	8,031,628	4,787,951
21	3423 Tax collector fees returned	60,000	60,443	65,000	65,000	-
22	3425 Rent	125,000	140,176	141,000	125,000	(16,000)
23	3431 Interest on Investments	369,602	55,906	56,000	50,000	(6,000)
24	3431 Classrooms First (From Osceola County)- Interest	219,602	219,602	219,602	180,471	(39,131)
25	3440 Gifts, Grants and Bequests	41,137	112,941	113,000	-	(113,000)
26	3460 Adult Student Fees	316,450	327,706	328,000	313,640	(14,360)
27	3473 School Age Childcare	157,000	159,641	160,000	157,000	(3,000)
28	3491 Bus Fees	22,000	44,683	45,000	22,000	(23,000)
29	3493 Sale of Junk	1,300	1,256	1,300	-	(1,300)
30	3494 Federal Indirect	365,000	302,973	303,000	250,000	(53,000)
31	3495 Misc. Local Revenue	1,856,515	1,417,222	1,418,000	1,300,000	(118,000)
32	3495 Classrooms First (From Osceola County)- Principal	677,437	677,437	677,437	716,568	39,131
33	3497 Refunds of prior year expenditures	15,000	15,113	15,113	-	(15,113)
34	3499 Receipt of Food Services Indirect Costs	200,100	144,202	150,000	130,000	(20,000)
35	TOTAL LOCAL	\$ 87,762,699	\$ 84,727,574	\$ 87,029,008	\$ 93,418,781	\$ 6,389,773
36	TOTAL ESTIMATED REVENUES	124,431,858	118,696,107	123,747,706	135,509,547	11,761,841
OTHER FINANCING SOURCES:						
37	3630 Transfers from Capital	4,100,136	708,159	4,100,136	4,060,700	(39,436)
38	3730 Sale of Fixed Assets	195,000	290,848	300,000	75,000	(225,000)
39	3740 Insurance Loss Recoveries	81,008	492,308	492,308	-	(492,308)
40	TOTAL OTHER SOURCES	\$ 4,376,144	\$ 1,491,315	\$ 4,892,444	\$ 4,135,700	\$ (756,744)
		128,808,002	120,187,422	128,640,150	139,645,247	11,005,097
FUND BALANCES:						
41	Nonspendable	\$ 311,225	\$ 311,225	\$ 311,225	\$ 311,225	\$ -
42	Restricted	2,754,107	2,754,107	2,754,107	2,754,107	-
43	Unrestricted:					
44	Assigned	3,488,798	3,488,798	590,087	590,087	-
45	Unassigned	9,733,490	9,733,490	9,968,438	9,968,438	-
46	TOTAL FUND BALANCES	\$ 16,287,620	\$ 16,287,620	\$ 13,623,857	\$ 13,623,857	\$ -
TOTAL ESTIMATED REVENUES, OTHER SOURCES AND FUND BALANCES						
47		\$ 145,095,622	\$ 136,475,042	\$ 142,264,007	\$ 153,269,104	\$ 11,005,097
48	Total Unweighted FTE Students	17,738	17,790	17,790	17,828	38
49	Total Funding & Balances per FTE	8,180	7,671	7,997	8,597	600
50	FEPP & Taxes Total	\$ 114,502,002	\$ 109,741,630	\$ 114,502,002	\$ 122,023,814	\$ 12,309,763

**School District of Indian River County
General Operating Budget
Facility 0031**



VERO BEACH HIGH SCHOOL

Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$521,075.46	699,554.00	\$560,000.00	(\$139,554.00)
000	(GF)NON-DISCR SALARY (DIST)	\$10,542,819.47	10,691,273.00	\$10,783,225.76	\$91,952.76
006	COMMUNICATIONS (DISTRICT)	\$2,424.28	3,052.00	\$3,500.00	\$448.00
008	ELECTRICAL	\$1,056,600.79	1,140,754.00	\$1,215,000.00	\$74,246.00
070	CLASS SIZE REDUCTION (DIST)	\$311,093.91	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$27,513.70	27,865.00	\$0.00	(\$27,865.00)
075	TEXTBOOK ALLOCATION (FTE)	\$126,495.76	56,905.00	\$98,000.00	\$41,095.00
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$12,207.57	12,318.00	\$14,280.00	\$1,962.00
077	SCHOOL IMP (LOTTERY)(FTE)	\$8,170.07	6,111.00	\$0.00	(\$6,111.00)
080	SCIENCE LAB MATERIALS (FTE)	\$10,581.96	4,356.00	\$4,340.00	(\$16.00)
081	CLOSING THE ACHIEVEMENT GAP	\$1,411.29	15,700.00	\$0.00	(\$15,700.00)
085	ADVANCED PLACEMENT (FTE)	\$183,979.73	123,298.00	\$301,337.36	\$178,039.36
092	DISTRCT SUPP STUDT COMPETITION	\$5,373.71	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$283,336.27	40,829.00	\$0.00	(\$40,829.00)
501	DIST SUPP - GRADUATION COSTS	\$12,910.54	4,982.00	\$0.00	(\$4,982.00)
505	ODD YEAR SUMMER SCHOOL	\$0.00	450.00	\$0.00	(\$450.00)
506	EVEN YEAR SUMMER SCHOOL	\$3,960.26	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$233,755.78	316,824.00	\$88,643.50	(\$228,180.50)
547	P-CARD PROGRAM	(\$1,932.84)	\$0.00	\$10,000.00	\$10,000.00
548	WATER,SEWER, GARBAGE (DIST)	\$61,148.24	46,127.00	\$60,543.00	\$14,416.00
549	BOTTLED GAS (PROPANE) (DIST)	\$19,186.29	14,128.00	\$17,689.00	\$3,561.00
550	INSERVICE INCENTIVE PAY	\$19,399.33	15,879.00	\$0.00	(\$15,879.00)
562	CAREER VOCATIONAL ADD ON FTE	\$71,162.01	53,285.00	\$83,042.65	\$29,757.65
578	SCHOOL RECOGNITION 12/13	\$0.00	256,704.00	\$0.00	(\$256,704.00)
580	IRCEA SUPPLEMENTS	\$0.00	177,846.00	\$189,708.46	\$11,862.46
TOTALS		\$13,512,673.58	\$13,708,240.00	\$13,429,309.73	(\$278,930.27)

**School District of Indian River County
General Operating Budget
Facility 0031**

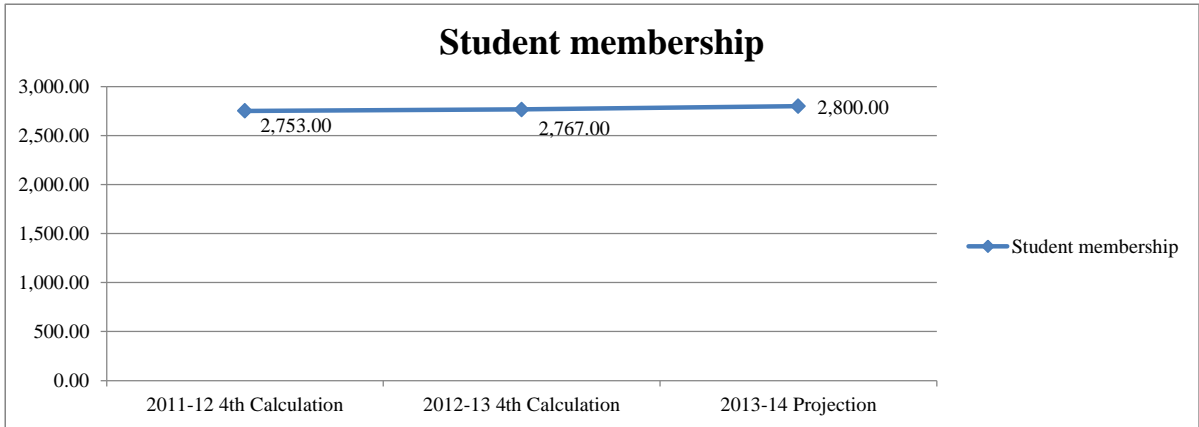
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	0.00
ASST PRINCIPAL FLC	2.00	2.00	0.00
ASST PRINCIPAL SENIOR HIGH	4.00	4.00	0.00
ATHLETIC DIRECTOR	1.00	1.00	0.00
ATHLETIC TRAINER	1.00	1.00	0.00
AUDITORIUM DIRECTOR	1.00	1.00	0.00
BAND DIRECTOR - SR HIGH	1.00	1.00	0.00
BOOKKEEPER SENIOR HIGH SCHOOL	1.00	1.00	0.00
CUSTODIAN - REGULAR	15.00	15.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	0.00
ESE SELF-CARE AIDE	1.00	1.00	0.00
FACILITIES COORDINATOR	1.00	1.00	0.00
GROUNDSMAN	1.00	1.00	0.00
GUIDANCE SENIOR HIGH	7.00	7.00	0.00
HEAD CUSTODIAN I	1.00	1.00	0.00
HEAD CUSTODIAN II	2.00	2.00	0.00
HEALTH ASSISTANT 2	2.00	2.00	0.00
LIBRARIAN/MEDIA SPEC SENIOR HI	2.00	2.00	0.00
MEDIA CENTER ASSISTANT, SENIOR	2.00	2.00	0.00
OCCUPATIONAL SPECIALIST	0.10	0.10	0.00
PRINCIPAL HIGH SCHOOL	1.00	1.00	0.00
RECORDS SPECIALIST HIGH SCHOOL	1.00	1.00	0.00
ROTC INSTRUCTOR	2.00	2.00	0.00
Security Monitor II	2.00	2.00	0.00
SCHOOL COMPTR LAB ASSISTANT	2.00	2.00	0.00
SECRETARY GUIDANCE	2.00	2.00	0.00
SECRETARY I	2.00	2.00	0.00
SENIOR SECRETARY I	5.00	5.00	0.00
SWITCHBOARD OPERATOR/RECEPTION	1.00	1.00	0.00
TEACHER ART SENIOR HIGH	3.00	3.00	0.00
TEACHER ASSISTANT - ESOL SR HI	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	4.00	4.00	0.00
TEACHER BUSINESS EDUCATION	5.00	5.00	0.00
TEACHER DRAMA, SENIOR HIGH	1.00	1.00	0.00
TEACHER DROPOUT PREVENTION SR	0.40	0.40	0.00
TEACHER ESOL	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	9.00	9.00	0.00
TEACHER EXCEPTIONAL ED AUTISM	1.00	1.00	0.00
TEACHER EXCEPTIONAL EDUCATION	1.00	1.00	0.00
TEACHER FOREIGN LANGUAGE, SR H	8.00	8.00	0.00
TEACHER HEALTH OCCUPATIONS	2.00	2.00	0.00
TEACHER IN-SCHOOL SUSPENSION,	2.00	2.00	0.00
TEACHER LANGUAGE ARTS SR HIGH	19.00	19.00	0.00
TEACHER MATH SR HIGH	20.00	20.00	0.00
TEACHER MUSIC SENIOR HIGH	2.70	2.70	0.00

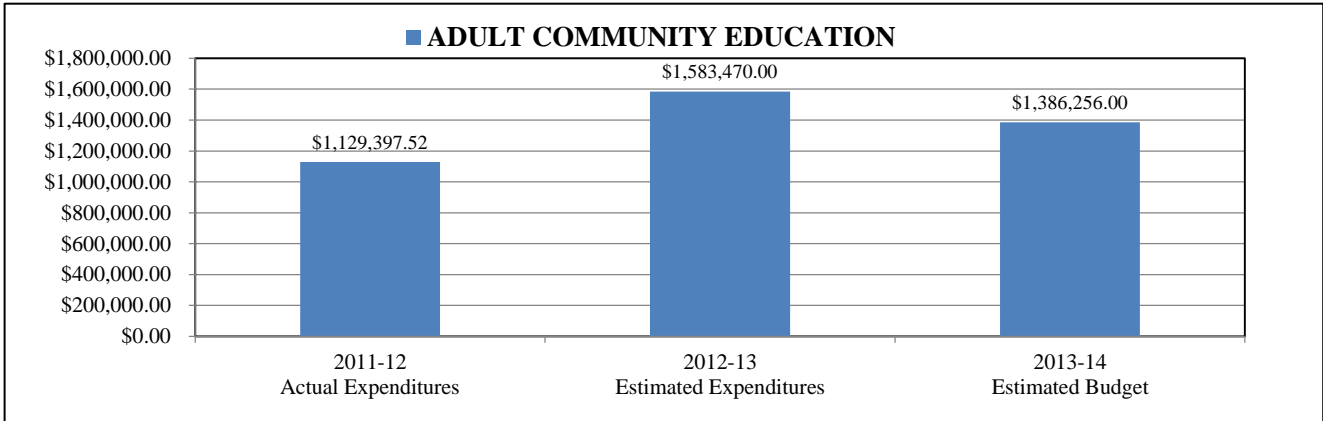
**School District of Indian River County
General Operating Budget
Facility 0031**

TEACHER PHYSICAL EDUCATION, SR	8.00	8.00	0.00
TEACHER READING, SENIOR HIGH	4.00	4.00	0.00
TEACHER SCIENCE SENIOR HIGH	17.00	17.00	0.00
TEACHER SOCIAL STUDIES SR HIGH	17.00	17.00	0.00
TEACHER TECHNOLOGY EDUCATION	5.00	5.00	0.00
TEACHER, AP/IB PROGRAM	1.00	1.00	0.00
TEACHER, EMOTIONAL/BEHAVIORAL	4.00	4.00	0.00
TV PRODUCTION TEACHER	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	202.20	202.20	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	2,753.00	2,767.00	2,800.00



**School District of Indian River County
General Operating Budget
Facility 0032**



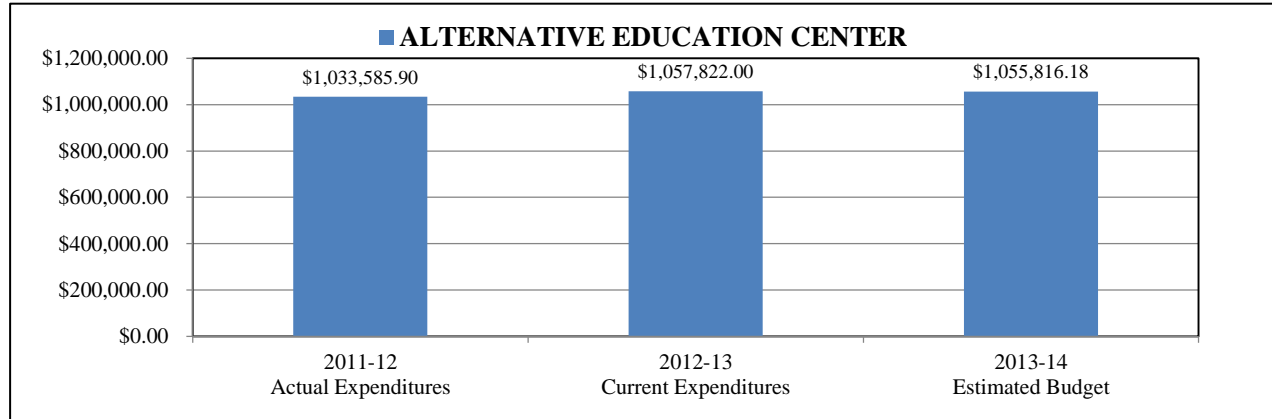
ADULT COMMUNITY EDUCATION

Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
506	EVEN YEAR SUMMER SCHOOL	\$20,704.77	\$0.00	\$0.00	\$0.00
610	ADULT EDUCATION-GENERAL	\$601,846.64	1,132,157.00	\$923,244.90	(\$208,912.10)
612	ADULT EDUCATION-CULINARY	\$16,848.32	8,449.00	\$19,502.00	\$11,053.00
613	ADULT EDUCATION-CDL	\$2,621.11	2,430.00	\$3,483.00	\$1,053.00
614	ADULT EDUCATION-SECURITY D TRN	\$3,313.94	2,692.00	\$5,144.00	\$2,452.00
615	ADULT EDUCATION-SECURITY G TRN	\$2,715.17	\$0.00	\$4,002.50	\$4,002.50
619	ADULT EDUCATION-ADMINISTRATIVE	\$93,876.82	\$0.00	\$0.00	\$0.00
620	ADULT EDUCATION-MEDICAL	\$9,591.21	9,130.00	\$8,860.00	(\$270.00)
621	ADULT EDUCATION-CERT NURSE AST	\$88,411.25	84,606.00	\$95,236.50	\$10,630.50
623	ADULT EDUCATION-MEDICAL ASST	\$68,496.71	74,691.00	\$83,498.20	\$8,807.20
625	ADULT EDUCATION-MEDICAL CODING	\$63,404.94	58,490.00	\$13,892.20	(\$44,597.80)
626	ADULT EDUCATION-PHLEBOTOMY	\$7,751.01	8,391.00	\$10,396.50	\$2,005.50
627	ADULT EDUCATION-PHARMACY TECH	\$3,185.44	53,538.00	\$54,477.59	\$939.59
628	ADULT EDUCATION-LIC PRAC NURSE	\$146,630.19	148,896.00	\$164,518.61	\$15,622.61
TOTALS		\$1,129,397.52	\$1,583,470.00	\$1,386,256.00	(\$197,214.00)

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADULT ED OCCUP OUTREACH COORD	1.00	1.00	0.00
BOOKKEEPER SENIOR HIGH SCHOOL	1.00	1.00	0.00
COORD ADULT AND COMMUNITY ED	0.85	0.85	0.00
DIRECTOR OF LPN PROGRAM	1.00	1.00	0.00
EDUCATION TECHNOLOGY SPEC	0.90	0.90	0.00
HEAD CUSTODIAN I	1.00	1.00	0.00
OUTREACH SPECIALIST	1.00	1.00	0.00
RECORDS SPECIALIST	1.00	1.00	0.00
SECRETARY I	1.00	1.00	0.00
SECRETARY II - 12 MONTH	1.00	1.00	0.00
SENIOR DATA ENTRY CLERK 12 MO	0.00	0.00	0.00
TEACHER ADULT EDUCATION	4.00	4.00	0.00
TEACHER HEALTH OCCUPATIONS	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	14.75	14.75	0.00

**School District of Indian River County
General Operating Budget
Facility 0033**



ALTERNATIVE EDUCATION CENTER

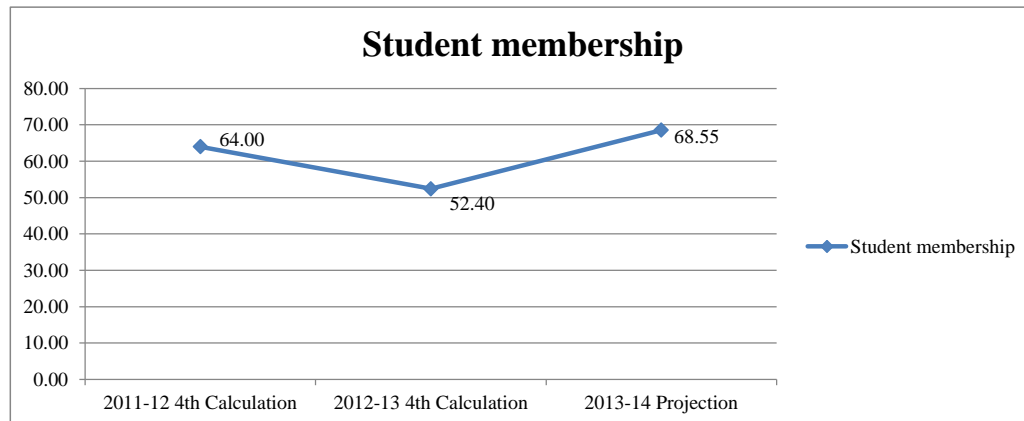
Project#	Description	2011-12	2012-13	2013-14	Variance
		Actual Expenditures	Estimated Expenditures	Estimated Budget	
....	NON-LABOR DISCRETIONARY	\$12,387.62	\$14,523.00	\$13,600.00	(\$923.00)
000	(GF)NON-DISCR SALARY (DIST)	\$856,566.84	\$898,088.00	\$892,738.53	(\$5,349.47)
006	COMMUNICATIONS (DISTRICT)	\$1,306.68	\$1,242.00	\$1,400.00	\$158.00
008	ELECTRICAL	\$65,858.41	\$63,948.00	\$70,000.00	\$6,052.00
051	ALTERNATIVE CENTER SUPPORT	\$21,721.28	\$20,237.00	\$22,808.20	\$2,571.20
074	FLORIDA TEACHER LEAD (DIST)	\$1,997.57	\$2,015.00	\$0.00	(\$2,015.00)
075	TEXTBOOK ALLOCATION (FTE)	\$0.00	\$2,317.00	\$2,380.00	\$63.00
500	IRSD PERFORMANCE PAY (DIST)	\$20,273.79	\$5,186.00	\$0.00	(\$5,186.00)
540	0.25 CRITICAL NEEDS MILLAGE	\$40,225.05	\$32,260.00	\$32,655.41	\$395.41
544	DISTRICTWIDE MOVING	\$255.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$7,124.36	\$5,776.00	\$8,342.00	\$2,566.00
549	BOTTLED GAS (PROPANE) (DIST)	\$3,004.11	\$1,599.00	\$3,108.00	\$1,509.00
550	INSERVICE INCENTIVE PAY	\$2,865.19	\$3,095.00	\$0.00	(\$3,095.00)
580	IRCEA SUPPLEMENTS	\$0.00	\$7,536.00	\$8,784.04	\$1,248.04
TOTALS		\$1,033,585.90	\$1,057,822.00	\$1,055,816.18	(\$2,005.82)

**School District of Indian River County
General Operating Budget
Facility 0033**

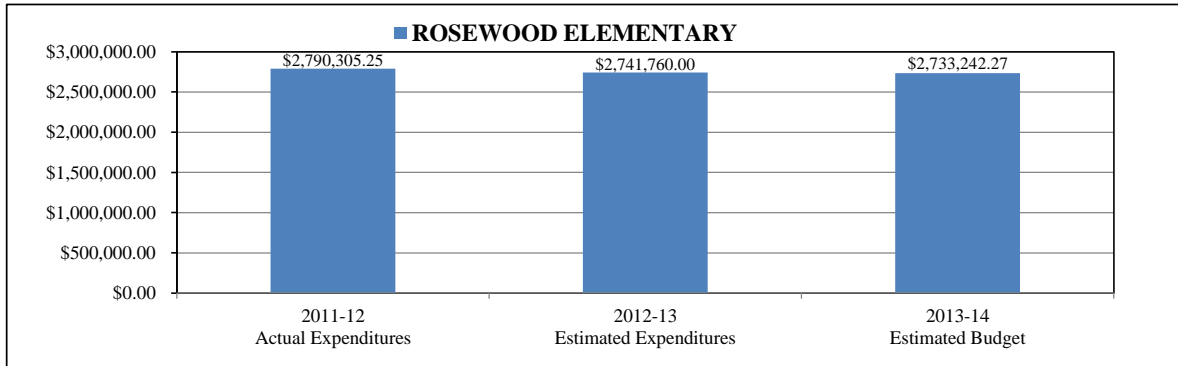
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	0.00
PRINCIPAL FOR ALTERNATIVE EDUC	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	1.00	1.00	0.00
TEACHER ASSISTANT, OTHER BASIC	4.00	4.00	0.00
TEACHER CULINARY ARTS	1.00	1.00	0.00
TEACHER DROPOUT PREVENTION SR	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	0.00
TEACHER MATH SR HIGH	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION, SR	1.00	1.00	0.00
TEACHER SCIENCE SENIOR HIGH	2.00	2.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	19.00	19.00	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	64.00	52.40	68.55



**School District of Indian River County
General Operating Budget
Facility 0041**



ROSEWOOD ELEMENTARY

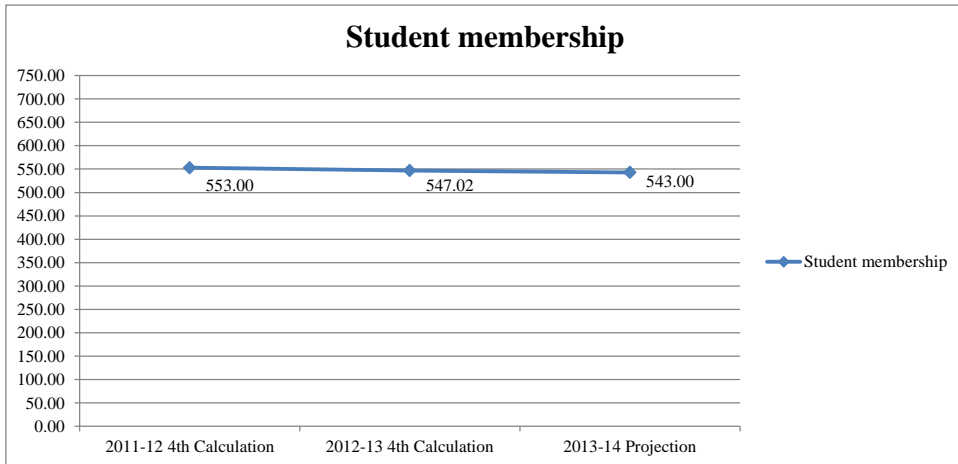
Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$46,175.67	\$46,257.00	\$57,015.00	\$10,758.00
000	(GF)NON-DISCR SALARY (DIST)	\$2,002,075.92	\$2,330,162.00	\$2,314,578.93	(\$15,583.07)
006	COMMUNICATIONS (DISTRICT)	\$567.24	\$624.00	\$600.00	(\$24.00)
008	ELECTRICAL	\$168,021.60	\$136,383.00	\$150,000.00	\$13,617.00
070	CLASS SIZE REDUCTION (DIST)	\$343,514.38	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$6,520.37	\$6,767.00	\$0.00	(\$6,767.00)
075	TEXTBOOK ALLOCATION (FTE)	\$1,868.25	\$25,696.00	\$16,290.00	(\$9,406.00)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$3,091.76	\$2,031.00	\$2,769.30	\$738.30
077	SCHOOL IMP (LOTTERY)(FTE)	\$9,938.83	\$685.00	\$0.00	(\$685.00)
080	SCIENCE LAB MATERIALS (FTE)	\$509.13	\$1,160.00	\$515.85	(\$644.15)
081	CLOSING THE ACHIEVEMENT GAP	\$5,414.74	\$6,788.00	\$0.00	(\$6,788.00)
095	DONATIONS	\$0.00	\$1,095.00	\$0.00	(\$1,095.00)
500	IRSD PERFORMANCE PAY (DIST)	\$50,560.12	\$5,163.00	\$0.00	(\$5,163.00)
540	0.25 CRITICAL NEEDS MILLAGE	\$102,924.77	\$101,580.00	\$163,129.15	\$61,549.15
548	WATER,SEWER, GARBAGE (DIST)	\$6,648.00	\$4,495.00	\$3,000.00	(\$1,495.00)
550	INSERVICE INCENTIVE PAY	\$3,547.39	\$3,365.00	\$7,392.00	\$4,027.00
563	SCHOOL RECOGNITION 10/11	\$42.08	\$0.00	\$0.00	\$0.00
577	SCHOOL RECOGNITION 11/12	\$38,885.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$51,274.00	\$0.00	(\$51,274.00)
580	IRCEA SUPPLEMENTS	\$0.00	\$18,235.00	\$17,952.04	(\$282.96)
TOTALS		\$2,790,305.25	\$2,741,760.00	\$2,733,242.27	(\$8,517.73)

**School District of Indian River County
General Operating Budget
Facility 0041**

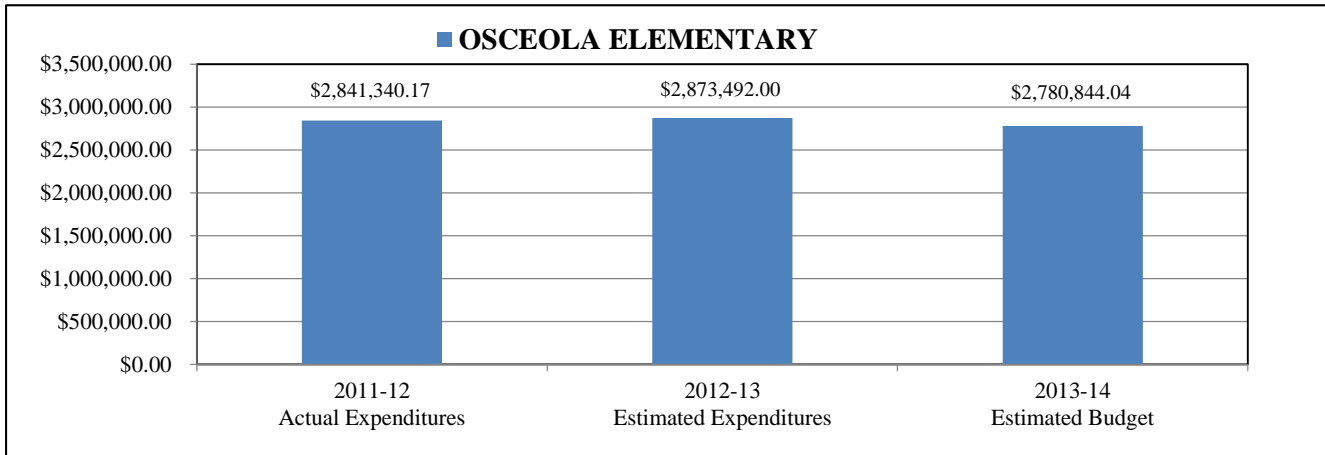
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	0.00
ESE SELF-CARE AIDE	0.00	0.00	0.00
HEAD CUSTODIAN I	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	0.00
SECRETARY I	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	1.00	1.00	0.00
TEACHER EXCEPTIONAL EDUCATION	2.00	2.00	0.00
TEACHER GRADE 1	5.00	5.00	0.00
TEACHER GRADE 2	5.00	5.00	0.00
TEACHER GRADE 3	5.00	5.00	0.00
TEACHER GRADE 4	4.00	4.00	0.00
TEACHER GRADE 5	4.00	4.00	0.00
TEACHER KINDERGARTEN	5.00	5.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	46.00	46.00	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	553.00	547.02	543.00



**School District of Indian River County
General Operating Budget
Facility 0051**



OSCEOLA ELEMENTARY

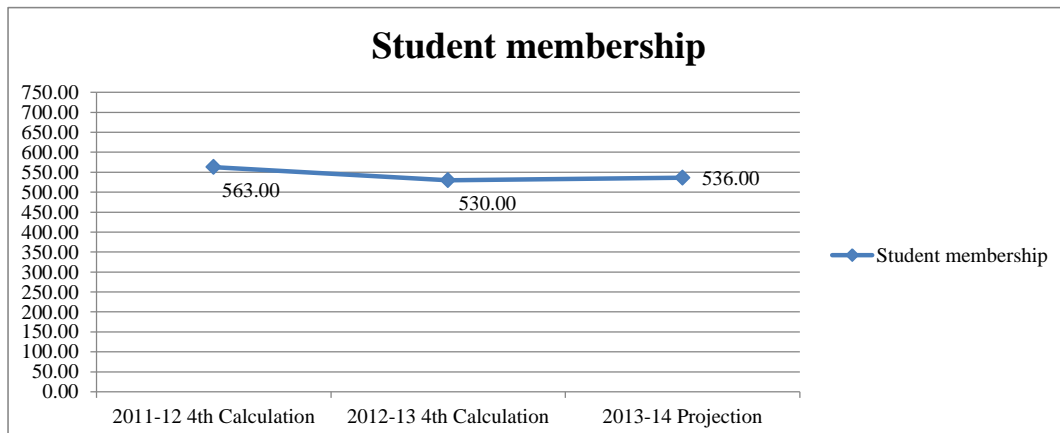
Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$44,307.49	\$55,733.00	\$56,280.00	\$547.00
000	(GF)NON-DISCR SALARY (DIST)	\$1,972,831.86	\$2,496,934.00	\$2,457,021.14	(\$39,912.86)
006	COMMUNICATIONS (DISTRICT)	\$567.24	\$613.00	\$600.00	(\$13.00)
008	ELECTRICAL	\$140,476.80	\$76,101.00	\$84,000.00	\$7,899.00
070	CLASS SIZE REDUCTION (DIST)	\$414,718.46	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$6,784.20	\$6,463.00	\$0.00	(\$6,463.00)
075	TEXTBOOK ALLOCATION (FTE)	\$19,111.59	\$20,097.00	\$16,080.00	(\$4,017.00)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,694.54	\$2,711.00	\$2,733.60	\$22.60
077	SCHOOL IMP (LOTTERY)(FTE)	\$3,398.48	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$1,104.54	\$526.00	\$509.20	(\$16.80)
081	CLOSING THE ACHIEVEMENT GAP	\$3,506.06	\$7,484.00	\$0.00	(\$7,484.00)
500	IRSD PERFORMANCE PAY (DIST)	\$75,983.93	\$7,173.00	\$0.00	(\$7,173.00)
540	0.25 CRITICAL NEEDS MILLAGE	\$102,354.38	\$102,926.00	\$129,974.06	\$27,048.06
548	WATER,SEWER, GARBAGE (DIST)	\$7,023.88	\$11,047.00	\$15,694.00	\$4,647.00
549	BOTTLED GAS (PROPANE) (DIST)	\$7,023.88	\$5,344.00	\$0.00	(\$5,344.00)
550	INSERVICE INCENTIVE PAY	\$1,091.51	\$1,077.00	\$0.00	(\$1,077.00)
557	GROUP INCENTIVE BONUS	\$1,085.84	\$0.00	\$0.00	\$0.00
577	SCHOOL RECOGNITION 11/12	\$37,275.49	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$52,378.00	\$0.00	(\$52,378.00)
580	IRCEA SUPPLEMENTS	\$0.00	\$17,454.00	\$17,952.04	\$498.04
588	OSCEOLA ROBOTICS PROGRAM	\$0.00	\$9,431.00	\$0.00	(\$9,431.00)
TOTALS		\$2,841,340.17	\$2,873,492.00	\$2,780,844.04	\$10,600.26

**School District of Indian River County
General Operating Budget
Facility 0051**

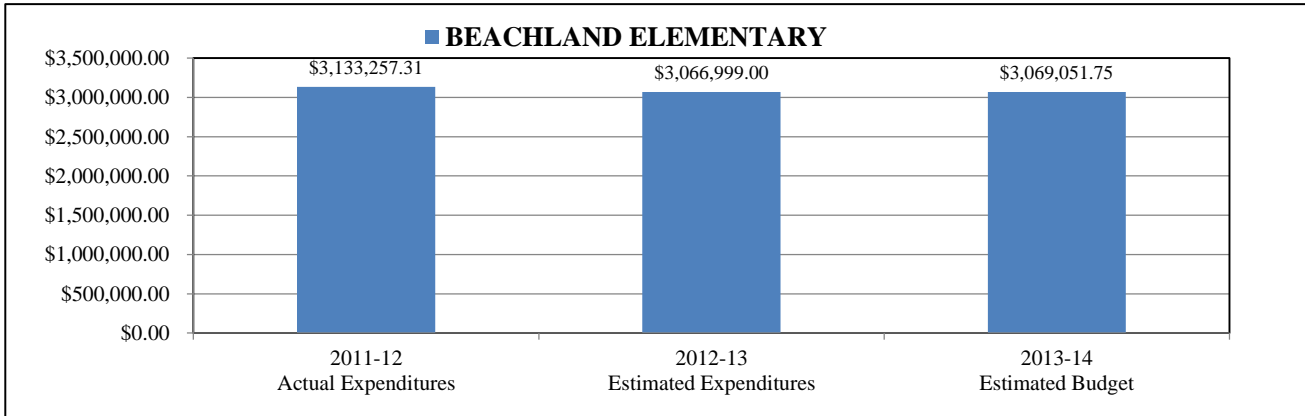
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	0.00
SECRETARY I	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	1.00	1.00	0.00
TEACHER GRADE 1	5.50	5.50	0.00
TEACHER GRADE 2	4.50	4.50	0.00
TEACHER GRADE 3	5.00	5.00	0.00
TEACHER GRADE 4	4.00	4.00	0.00
TEACHER GRADE 5	4.00	4.00	0.00
TEACHER KINDERGARTEN	5.00	5.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	0.00
TEACHER SCH BASED READING STRA	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	45.00	45.00	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	563.00	530.00	536.00



**School District of Indian River County
General Operating Budget
Facility 0061**



BEACHLAND ELEMENTARY

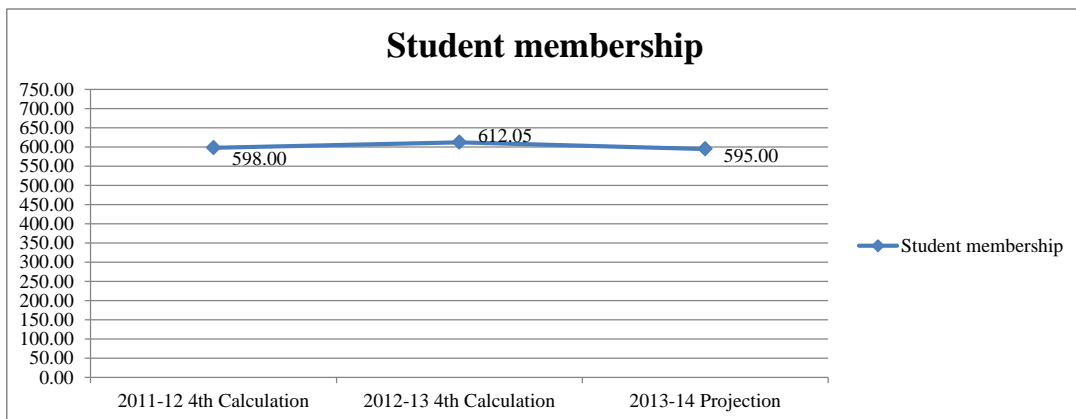
Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$47,674.62	\$49,808.00	\$62,475.00	\$12,667.00
000	(GF)NON-DISCR SALARY (DIST)	\$2,177,043.41	\$2,669,860.00	\$2,675,456.97	\$5,596.97
006	COMMUNICATIONS (DISTRICT)	\$1,109.16	\$928.00	\$1,100.00	\$172.00
008	ELECTRICAL	\$146,063.70	\$121,989.00	\$135,000.00	\$13,011.00
070	CLASS SIZE REDUCTION (DIST)	\$488,025.27	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$7,236.48	\$7,489.00	\$0.00	(\$7,489.00)
075	TEXTBOOK ALLOCATION (FTE)	\$4,429.09	\$39,117.00	\$17,850.00	(\$21,267.00)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,606.03	\$2,968.00	\$3,034.50	\$66.50
077	SCHOOL IMP (LOTTERY)(FTE)	\$993.68	\$982.00	\$0.00	(\$982.00)
080	SCIENCE LAB MATERIALS (FTE)	\$3,246.30	\$262.00	\$565.25	\$303.25
081	CLOSING THE ACHIEVEMENT GAP	\$1,782.65	\$2,496.00	\$0.00	(\$2,496.00)
500	IRSD PERFORMANCE PAY (DIST)	\$92,024.62	\$7,634.00	\$0.00	(\$7,634.00)
540	0.25 CRITICAL NEEDS MILLAGE	\$111,877.89	\$80,660.00	\$148,908.49	\$68,248.49
548	WATER,SEWER, GARBAGE (DIST)	\$6,635.39	\$6,638.00	\$6,709.50	\$71.50
550	INSERVICE INCENTIVE PAY	\$2,455.91	\$3,499.00	\$0.00	(\$3,499.00)
577	SCHOOL RECOGNITION 11/12	\$40,053.11	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$55,509.00	\$0.00	(\$55,509.00)
580	IRCEA SUPPLEMENTS	\$0.00	\$17,160.00	\$17,952.04	\$792.04
TOTALS		\$3,133,257.31	\$3,066,999.00	\$3,069,051.75	(\$58,215.96)

**School District of Indian River County
General Operating Budget
Facility 0061**

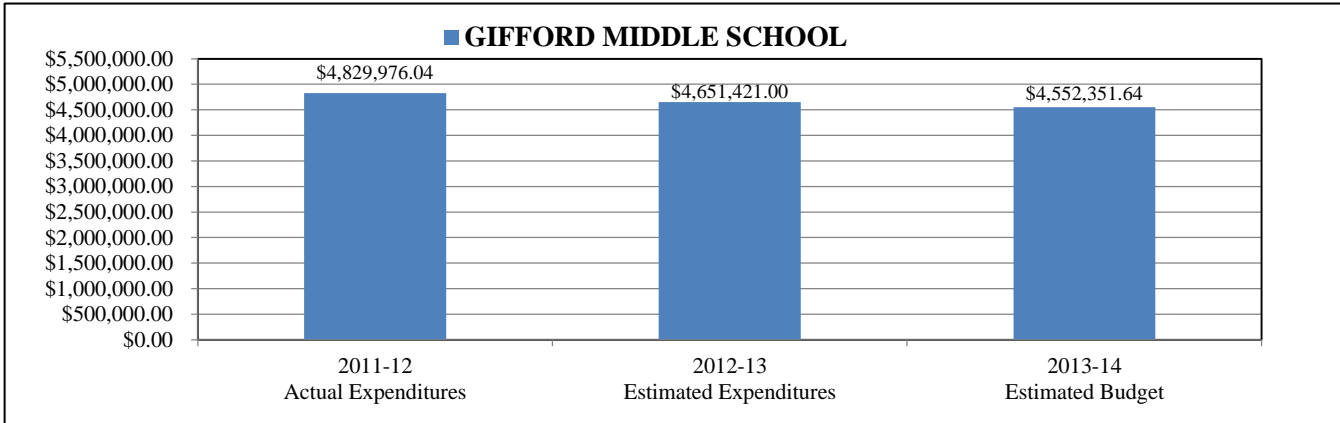
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	0.00
SECRETARY I	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED - VE	1.80	1.80	0.00
TEACHER GRADE 1	7.00	7.00	0.00
TEACHER GRADE 2	6.00	6.00	0.00
TEACHER GRADE 3	6.00	6.00	0.00
TEACHER GRADE 4	5.00	5.00	0.00
TEACHER GRADE 5	5.00	5.00	0.00
TEACHER KINDERGARTEN	4.00	4.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	0.00
TEACHER SCH BASED READING STRA	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	52.80	52.80	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	598.00	612.05	595.00



**School District of Indian River County
General Operating Budget
Facility 0081**



GIFFORD MIDDLE SCHOOL

Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$68,691.11	\$86,625.00	\$89,500.00	\$2,875.00
000	(GF)NON-DISCR SALARY (DIST)	\$3,590,901.92	\$3,824,248.00	\$3,848,749.85	\$24,501.85
006	COMMUNICATIONS (DISTRICT)	\$567.24	\$624.00	\$600.00	(\$24.00)
008	ELECTRICAL	\$427,821.81	\$379,832.00	\$420,000.00	\$40,168.00
070	CLASS SIZE REDUCTION (DIST)	\$301,539.85	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$10,176.30	\$10,188.00	\$0.00	(\$10,188.00)
075	TEXTBOOK ALLOCATION (FTE)	\$25,910.50	\$25,874.00	\$26,850.00	\$976.00
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,603.05	\$4,494.00	\$4,564.50	\$70.50
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$1,381.00	\$0.00	(\$1,381.00)
079	SAFE SCHOOLS *FEFP* (FTE)	\$34,168.29	\$32,392.00	\$38,000.00	\$5,608.00
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$962.00	\$1,208.25	\$246.25
081	CLOSING THE ACHIEVEMENT GAP	\$7,312.50	\$7,777.00	\$0.00	(\$7,777.00)
093	EXCEPTIONAL (GIFTED SERV)(DIS)	\$47,711.73	\$48,778.00	\$49,088.44	\$310.44
500	IRSD PERFORMANCE PAY (DIST)	\$133,894.00	\$10,669.00	\$0.00	(\$10,669.00)
505	SUMMER SCHOOL	\$0.00	\$951.00	\$0.00	(\$951.00)
540	0.25 CRITICAL NEEDS MILLAGE	\$81,078.38	\$63,351.00	\$0.00	(\$63,351.00)
548	WATER,SEWER, GARBAGE (DIST)	\$13,988.16	\$10,871.00	\$14,657.50	\$3,786.50
549	BOTTLED GAS (PROPANE) (DIST)	\$5,264.67	\$1,880.00	\$6,116.50	\$4,236.50
550	INSERVICE INCENTIVE PAY	\$5,184.64	\$4,710.00	\$0.00	(\$4,710.00)
577	SCHOOL RECOGNITION 11/12	\$71,161.89	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$87,950.00	\$0.00	(\$87,950.00)
580	IRCEA SUPPLEMENTS	\$0.00	\$47,864.00	\$53,016.60	\$5,152.60
TOTALS		\$4,829,976.04	\$4,651,421.00	\$4,552,351.64	(\$99,069)

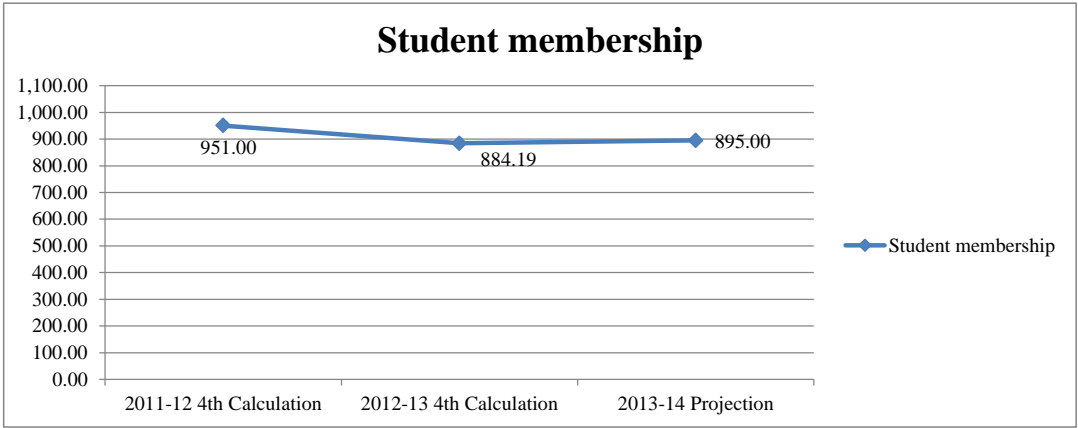
**School District of Indian River County
General Operating Budget
Facility 0081**

Staffing Summary (Full Time Equivalent)

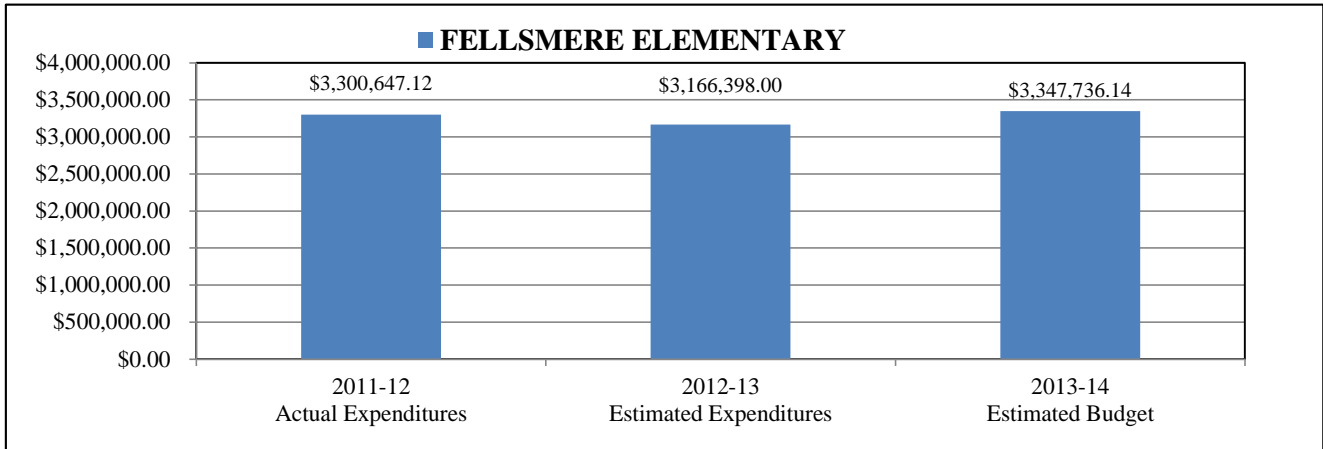
Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	0.00
ASST PRINCIPAL MIDDLE SCHOOL	2.00	2.00	0.00
BAND DIRECTOR - MIDDLE	1.00	1.00	0.00
BOOKKEEPER MIDDLE SCHOOL	0.40	0.40	0.00
CUSTODIAN - REGULAR	3.53	3.53	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	0.00
ESE SELF-CARE AIDE	1.00	1.00	0.00
GUIDANCE MIDDLE SCHOOL	2.00	2.00	0.00
HEAD CUSTODIAN II	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC MIDDLE	1.00	1.00	0.00
PRINCIPAL MIDDLE SCHOOL	1.00	1.00	0.00
SENIOR SECRETARY I	1.00	1.00	0.00
SENIOR SECRETARY I GUIDANCE	1.00	1.00	0.00
SWITCHBOARD OPERATOR/RECEPTION	1.00	1.00	0.00
TEACHER ART MIDDLE	1.00	1.00	0.00
TEACHER ASSISTANT	0.00	0.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	2.00	2.00	0.00
TEACHER BUSINESS EDUCATION	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	4.00	4.00	0.00
TEACHER EXCEPTIONAL ED GIFTED	1.00	1.00	0.00
TEACHER EXCEPTIONAL EDUCATION	2.00	2.00	0.00
TEACHER FOREIGN LANGUAGE, MIDD	1.00	1.00	0.00
TEACHER LANGUAGE ARTS MIDDLE	7.00	7.00	0.00
TEACHER MATH MIDDLE	7.50	7.50	0.00
TEACHER MUSIC MIDDLE	1.30	1.30	0.00
TEACHER PHYSICAL EDUCATION MID	3.00	3.00	0.00
TEACHER READING MIDDLE	5.00	5.00	0.00
TEACHER SCIENCE MIDDLE	6.00	6.00	0.00
TEACHER SOCIAL STUDIES MIDDLE	7.60	7.60	0.00
TEACHER TECHNOLOGY EDUCATION	2.00	2.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	70.33	70.33	0.00

**School District of Indian River County
General Operating Budget
Facility 0081**

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	951.00	884.19	895.00



**School District of Indian River County
General Operating Budget
Department 0101**



FELLSMERE ELEMENTARY

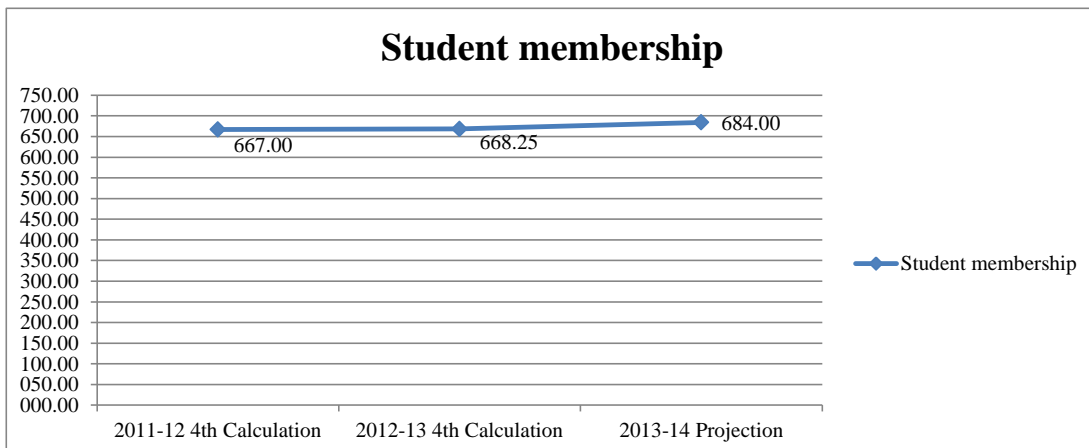
Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$62,040.74	\$65,327.00	\$71,820.00	\$6,493.00
000	(GF)NON-DISCR SALARY (DIST)	\$2,521,287.90	\$2,805,994.00	\$2,932,166.21	\$126,172.21
006	COMMUNICATIONS (DISTRICT)	\$1,109.16	\$928.00	\$1,100.00	\$172.00
008	ELECTRICAL	\$114,365.81	\$136,040.00	\$135,000.00	(\$1,040.00)
070	CLASS SIZE REDUCTION (DIST)	\$262,080.24	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$9,158.67	\$9,618.00	\$0.00	(\$9,618.00)
075	TEXTBOOK ALLOCATION (FTE)	\$13,638.20	\$32,123.00	\$20,520.00	(\$11,603.00)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,738.60	\$3,275.00	\$3,488.40	\$213.40
080	SCIENCE LAB MATERIALS (FTE)	\$1,741.57	\$601.00	\$619.80	\$18.80
081	CLOSING THE ACHIEVEMENT GAP	\$4,163.55	\$2,293.00	\$0.00	(\$2,293.00)
500	IRSD PERFORMANCE PAY (DIST)	\$76,230.99	\$2,534.00	\$0.00	(\$2,534.00)
521	SUMMER ENRICHMENT-FROG LEG \$\$	\$225.62	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$58,837.37	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$112,035.74	\$73,564.00	\$150,347.19	\$76,783.19
548	WATER,SEWER, GARBAGE (DIST)	\$14,593.56	\$14,496.00	\$13,702.50	(\$793.50)
549	BOTTLED GAS (PROPANE) (DIST)	\$519.34	\$1,549.00	\$1,020.00	(\$529.00)
550	INSERVICE INCENTIVE PAY	\$2,592.32	\$808.00	\$0.00	(\$808.00)
577	SCHOOL RECOGNITION 11/12	\$43,287.74	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$17,248.00	\$17,952.04	\$704.04
TOTALS		\$3,300,647.12	\$3,166,398.00	\$3,347,736.14	\$74,652.69

**School District of Indian River County
General Operating Budget
Department 0101**

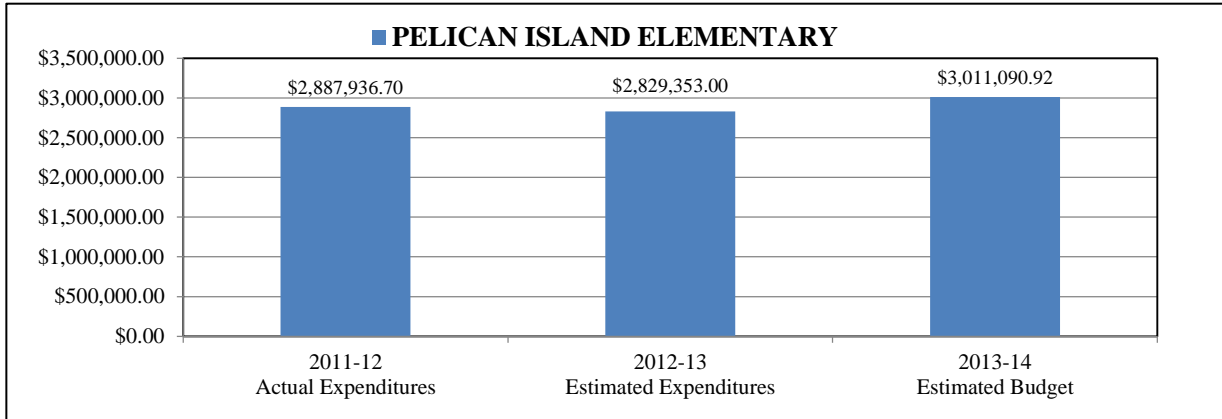
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	0.00
CUSTODIAN - REGULAR	3.00	3.00	0.00
HEAD CUSTODIAN I	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	0.00
SECRETARY I	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	0.00	0.00	0.00
TEACHER EXCEPTIONAL ED - VE	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED PK HDC	1.00	1.00	0.00
TEACHER GRADE 1	8.00	8.00	0.00
TEACHER GRADE 2	7.00	7.00	0.00
TEACHER GRADE 3	7.00	7.00	0.00
TEACHER GRADE 4	5.00	5.00	0.00
TEACHER GRADE 5	4.00	4.00	0.00
TEACHER KINDERGARTEN	7.00	7.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	2.00	2.00	0.00
TEACHER SCH BASED READING STRA	0.00	0.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	60.00	60.00	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	667.00	668.25	684.00



**School District of Indian River County
General Operating Budget
Facility 0121**



PELICAN ISLAND ELEMENTARY

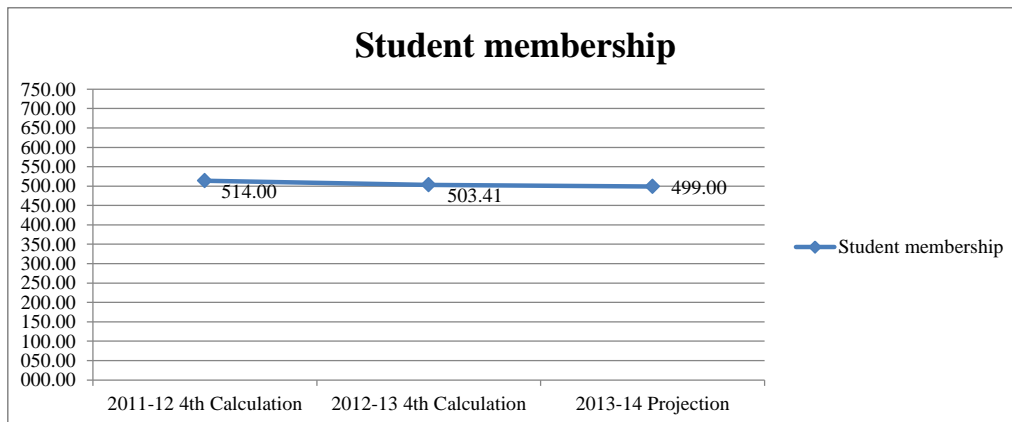
Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$45,169.40	\$57,160.00	\$52,395.00	(\$4,765.00)
000	(GF)NON-DISCR SALARY (DIST)	\$2,101,916.94	\$2,522,377.00	\$2,689,926.75	\$167,549.75
006	COMMUNICATIONS (DISTRICT)	\$1,614.06	\$1,400.00	\$1,500.00	\$100.00
008	ELECTRICAL	\$89,022.28	\$77,479.00	\$85,000.00	\$7,521.00
070	CLASS SIZE REDUCTION (DIST)	\$382,784.34	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$6,972.65	\$7,413.00	\$0.00	(\$7,413.00)
075	TEXTBOOK ALLOCATION (FTE)	\$11,680.02	\$29,298.00	\$14,970.00	(\$14,328.00)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$1,751.46	\$2,242.00	\$2,544.90	\$302.90
077	SCHOOL IMP (LOTTERY)(FTE)	\$787.60	\$100.00	\$0.00	(\$100.00)
079	SAFE SCHOOLS *FEFP* (FTE)	\$0.00	\$399.00	\$0.00	(\$399.00)
080	SCIENCE LAB MATERIALS (FTE)	\$26.77	\$421.00	\$474.05	\$53.05
081	CLOSING THE ACHIEVEMENT GAP	\$7,727.87	\$6,066.00	\$0.00	(\$6,066.00)
500	IRSD PERFORMANCE PAY (DIST)	\$86,627.37	\$11,380.00	\$0.00	(\$11,380.00)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$498.00	\$0.00	(\$498.00)
540	0.25 CRITICAL NEEDS MILLAGE	\$106,723.60	\$77,956.00	\$131,932.68	\$53,976.68
548	WATER,SEWER, GARBAGE (DIST)	\$11,650.24	\$14,368.00	\$10,000.00	(\$4,368.00)
549	BOTTLED GAS (PROPANE) (DIST)	\$2,387.40	\$1,330.00	\$4,395.50	\$3,065.50
550	INSERVICE INCENTIVE PAY	\$2,017.86	\$2,288.00	\$0.00	(\$2,288.00)
563	SCHOOL RECOGNITION 10/11	\$10.14	\$0.00	\$0.00	\$0.00
577	SCHOOL RECOGNITION 11/12	\$29,066.70	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$17,178.00	\$17,952.04	\$774.04
TOTALS		\$2,887,936.70	\$2,829,353.00	\$3,011,090.92	\$777.50

**School District of Indian River County
General Operating Budget
Facility 0121**

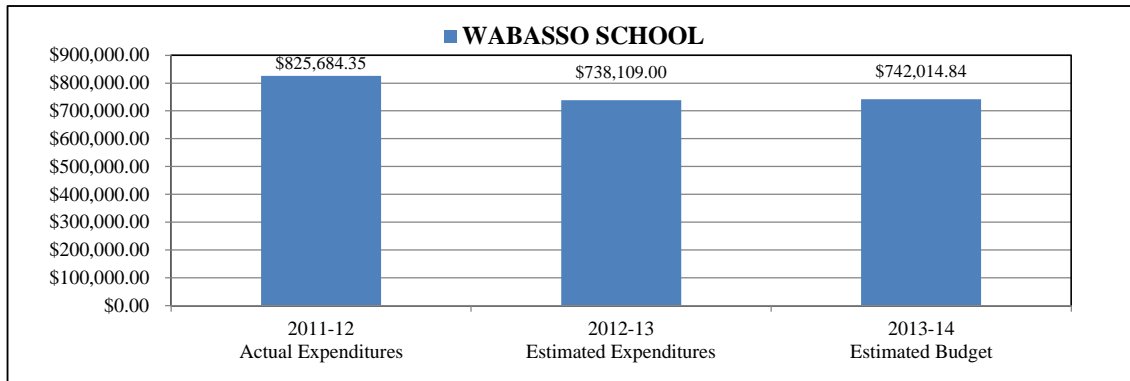
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	0.00
SECRETARY I	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED - SLD	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED AUTISM	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED PK HDC	2.00	2.00	0.00
TEACHER GRADE 1	4.50	4.50	0.00
TEACHER GRADE 2	3.50	3.50	0.00
TEACHER GRADE 3	6.00	5.00	(1.00)
TEACHER GRADE 4	4.00	4.00	0.00
TEACHER GRADE 5	4.00	4.00	0.00
TEACHER KINDERGARTEN	4.00	4.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	0.00
TEACHER PRE-K	1.10	1.10	0.00
TEACHER, EMOTIONAL/BEHAVIORAL	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	50.10	49.10	(1.00)

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	514.00	503.41	499.00



**School District of Indian River County
General Operating Budget
Facility 0131**



WABASSO SCHOOL

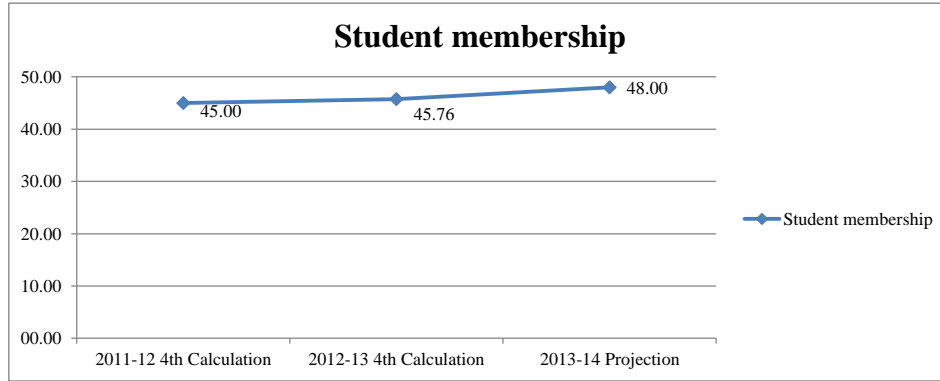
Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$23,548.57	\$18,732.00	\$21,365.00	\$2,633.00
000	(GF)NON-DISCR SALARY (DIST)	\$702,609.82	\$658,002.00	\$680,263.58	\$22,261.58
006	COMMUNICATIONS (DISTRICT)	\$1,192.56	\$998.00	\$1,200.00	\$202.00
008	ELECTRICAL	\$25,661.83	\$27,048.00	\$30,000.00	\$2,952.00
051	TITLE I SKIPPED SCHOOLS	\$11,653.56	\$1,477.00	\$0.00	(\$1,477.00)
074	FLORIDA TEACHER LEAD (DIST)	\$1,394.53	\$1,597.00	\$0.00	(\$1,597.00)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$2.00	\$0.00	(\$2.00)
500	IRSD PERFORMANCE PAY (DIST)	\$23,995.98	\$3,163.00	\$0.00	(\$3,163.00)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$991.00	\$0.00	(\$991.00)
506	EVEN YEAR SUMMER SCHOOL	\$30,284.89	\$16,271.00	\$0.00	(\$16,271.00)
548	WATER,SEWER, GARBAGE (DIST)	\$3,978.22	\$4,078.00	\$3,874.50	(\$203.50)
550	INSERVICE INCENTIVE PAY	\$1,364.39	\$539.00	\$0.00	(\$539.00)
580	IRCEA SUPPLEMENTS	\$0.00	\$5,211.00	\$5,311.76	\$100.76
TOTALS		\$825,684.35	\$738,109.00	\$742,014.84	\$3,905.84

Staffing Summary (Full Time Equivalent)

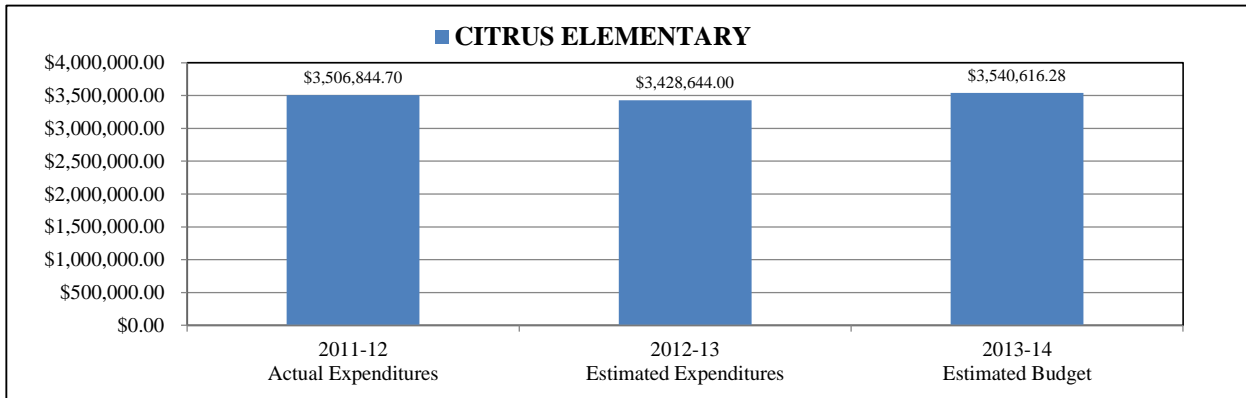
Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	0.00
HEAD CUSTODIAN I	1.00	1.00	0.00
HEALTH ASSISTANT 3	1.00	1.00	0.00
PRINCIPAL SPECIAL ED SCHOOL	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	5.00	5.00	0.00
TEACHER EXCEPTIONAL ED H/H	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED OI	0.90	0.90	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	10.90	10.90	0.00

**School District of Indian River County
General Operating Budget
Facility 0131**

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	45.00	45.76	48.00



**School District of Indian River County
General Operating Budget
Facility 0141**



CITRUS ELEMENTARY

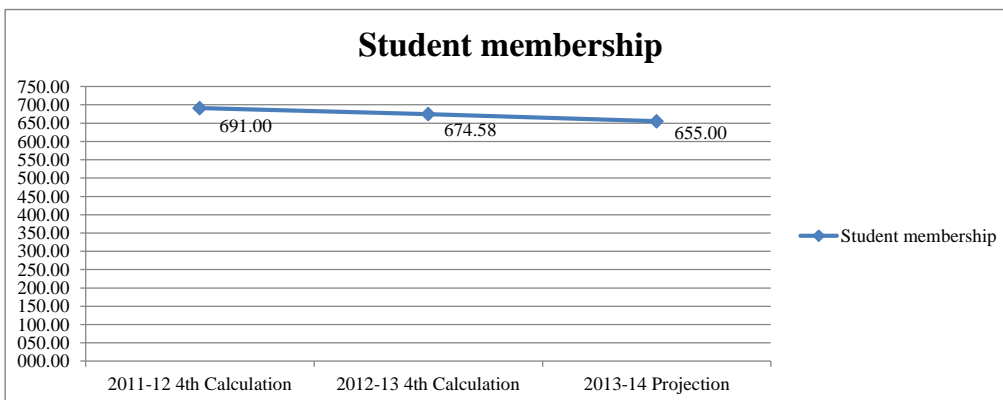
Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$59,352.29	\$62,981.00	\$68,775.00	\$5,794.00
000	(GF)NON-DISCR SALARY (DIST)	\$2,520,595.06	\$3,107,648.00	\$3,165,603.66	\$57,955.66
006	COMMUNICATIONS (DISTRICT)	\$567.24	\$624.00	\$600.00	(\$24.00)
008	ELECTRICAL	\$122,890.08	\$102,709.00	\$115,000.00	\$12,291.00
070	CLASS SIZE REDUCTION (DIST)	\$575,273.81	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$8,631.01	\$8,896.00	\$0.00	(\$8,896.00)
075	TEXTBOOK ALLOCATION (FTE)	\$18,213.38	\$32,917.00	\$19,650.00	(\$13,267.00)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,612.80	\$3,677.00	\$3,340.50	(\$336.50)
077	SCHOOL IMP (LOTTERY)(FTE)	\$2,400.00	\$4,675.00	\$0.00	(\$4,675.00)
080	SCIENCE LAB MATERIALS (FTE)	\$113.05	\$0.00	\$622.25	\$622.25
081	CLOSING THE ACHIEVEMENT GAP	\$7,386.65	\$8,498.00	\$0.00	(\$8,498.00)
500	IRSD PERFORMANCE PAY (DIST)	\$68,868.67	\$8,195.00	\$0.00	(\$8,195.00)
505	ODD YEAR SUMMER SCHOOL	\$9,043.05	\$500.00	\$0.00	(\$500.00)
540	0.25 CRITICAL NEEDS MILLAGE	\$94,055.57	\$52,163.00	\$135,958.33	\$83,795.33
548	WATER,SEWER, GARBAGE (DIST)	\$11,930.27	\$13,367.00	\$13,114.50	(\$252.50)
550	INSERVICE INCENTIVE PAY	\$4,911.77	\$3,903.00	\$0.00	(\$3,903.00)
580	IRCEA SUPPLEMENTS	\$0.00	\$17,891.00	\$17,952.04	\$61.04
TOTALS		\$3,506,844.70	\$3,428,644.00	\$3,540,616.28	\$111,972.28

**School District of Indian River County
General Operating Budget
Facility 0141**

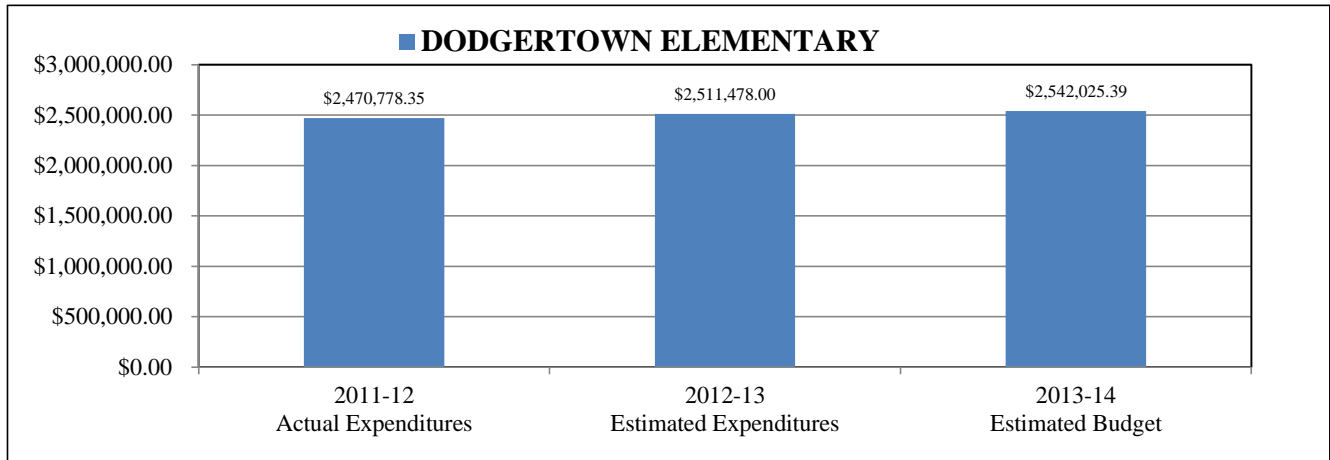
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	0.00
CUSTODIAN - REGULAR	3.00	3.00	0.00
ESE SELF-CARE AIDE	0.00	0.00	0.00
HEAD CUSTODIAN I	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	0.00
SECRETARY I	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED - VE	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED AUTISM	3.00	3.00	0.00
TEACHER GRADE 1	7.50	7.50	0.00
TEACHER GRADE 2	6.50	6.50	0.00
TEACHER GRADE 3	6.00	6.00	0.00
TEACHER GRADE 4	4.50	4.50	0.00
TEACHER GRADE 5	5.50	5.50	0.00
TEACHER KINDERGARTEN	6.00	6.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	2.00	2.00	0.00
TEACHER SCH BASED READING STRA	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	63.00	63.00	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	691.00	674.58	655.00



**School District of Indian River County
General Operating Budget
Facility 0151**



DODGERTOWN ELEMENTARY

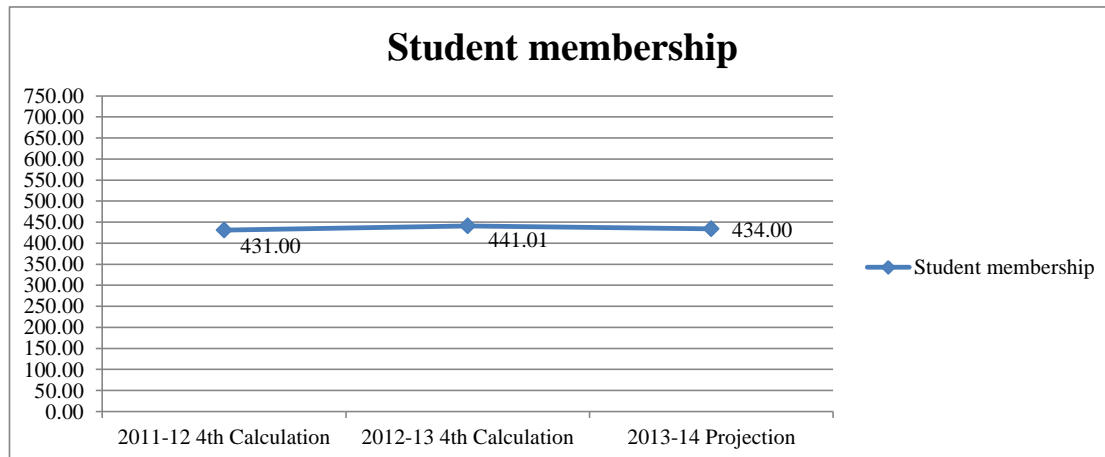
Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$40,410.82	\$37,566.00	\$45,570.00	\$8,004.00
000	(GF)NON-DISCR SALARY (DIST)	\$1,851,534.14	\$2,211,217.00	\$2,205,047.42	(\$6,169.58)
006	COMMUNICATIONS (DISTRICT)	\$567.24	\$624.00	\$600.00	(\$24.00)
008	ELECTRICAL	\$61,424.51	\$80,522.00	\$82,000.00	\$1,478.00
070	CLASS SIZE REDUCTION (DIST)	\$241,368.39	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$6,558.06	\$6,045.00	\$0.00	(\$6,045.00)
075	TEXTBOOK ALLOCATION (FTE)	\$12,865.60	\$21,457.00	\$13,020.00	(\$8,437.00)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$1,880.99	\$2,175.00	\$2,213.40	\$38.40
077	SCHOOL IMP (LOTTERY)(FTE)	\$5,439.80	\$1,997.00	\$0.00	(\$1,997.00)
079	SAFE SCHOOLS *FEFP* (FTE)	\$1,800.00	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$19.90	\$447.00	\$412.30	(\$34.70)
081	CLOSING THE ACHIEVEMENT GAP	\$3,963.78	\$4,057.00	\$0.00	(\$4,057.00)
500	IRSD PERFORMANCE PAY (DIST)	\$20,553.02	\$6,038.00	\$0.00	(\$6,038.00)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$499.00	\$0.00	(\$499.00)
539	TITLE I DIFFERENTIAL PAY-GF	\$45,313.90	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$155,243.48	\$98,891.00	\$160,210.23	\$61,319.23
548	WATER,SEWER, GARBAGE (DIST)	\$19,326.21	\$22,416.00	\$15,000.00	(\$7,416.00)
550	INSERVICE INCENTIVE PAY	\$2,508.51	\$2,153.00	\$0.00	(\$2,153.00)
580	IRCEA SUPPLEMENTS	\$0.00	\$15,374.00	\$17,952.04	\$2,578.04
TOTALS		\$2,470,778.35	\$2,511,478.00	\$2,542,025.39	30,547.39

**School District of Indian River County
General Operating Budget
Facility 0151**

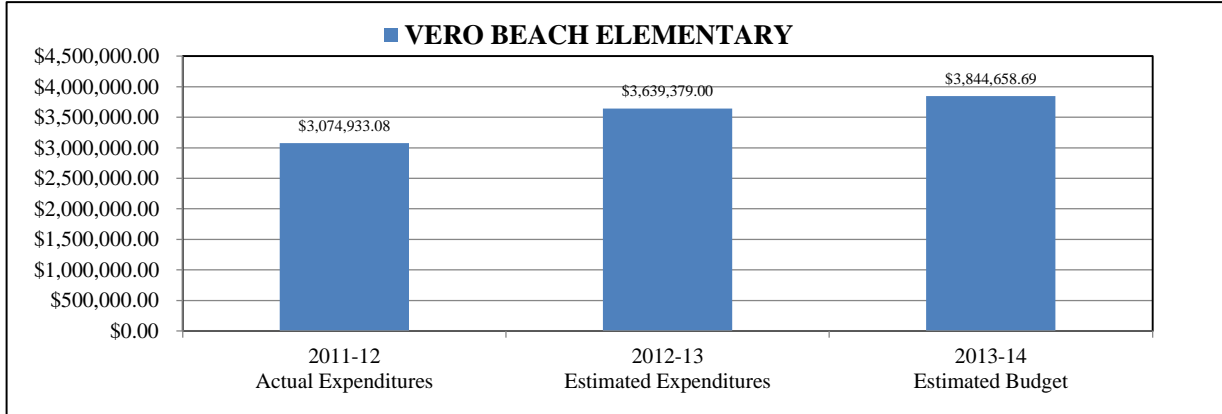
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	0.00
SECRETARY I	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED PK HDC	3.55	3.55	0.00
TEACHER GRADE 1	4.00	4.00	0.00
TEACHER GRADE 2	4.00	4.00	0.00
TEACHER GRADE 3	4.00	4.00	0.00
TEACHER GRADE 4	4.00	4.00	0.00
TEACHER GRADE 5	3.00	3.00	0.00
TEACHER KINDERGARTEN	4.00	4.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	45.55	45.55	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	431.00	441.01	434.00



**School District of Indian River County
General Operating Budget
Facility 0161**



VERO BEACH ELEMENTARY

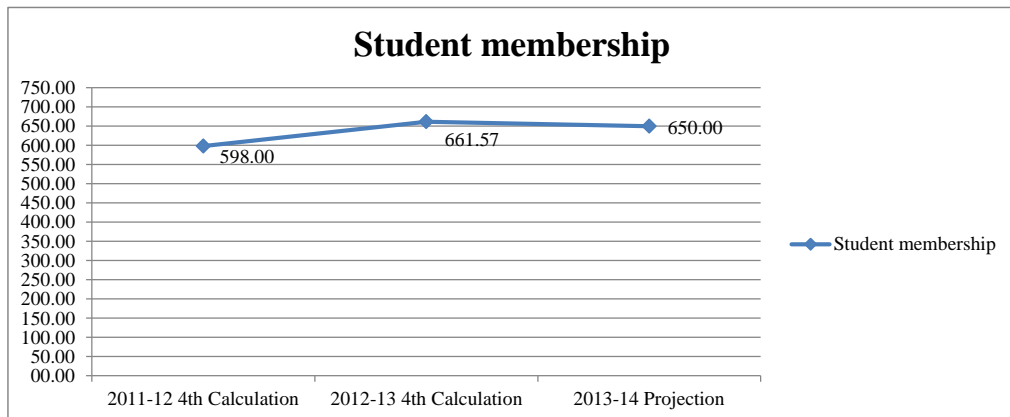
Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$43,390.32	\$60,731.00	\$68,250.00	\$7,519.00
000	(GF)NON-DISCR SALARY (DIST)	\$2,220,665.28	\$3,240,317.00	\$3,492,223.18	\$251,906.18
006	COMMUNICATIONS (DISTRICT)	\$567.24	\$1,530.00	\$600.00	(\$930.00)
008	ELECTRICAL	\$89,579.28	\$89,881.00	\$100,000.00	\$10,119.00
070	CLASS SIZE REDUCTION (DIST)	\$420,264.15	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$8,103.35	\$9,694.00	\$0.00	(\$9,694.00)
075	TEXTBOOK ALLOCATION (FTE)	\$11,671.23	\$42,792.00	\$19,500.00	(\$23,292.00)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,501.74	\$2,937.00	\$3,315.00	\$378.00
077	SCHOOL IMP (LOTTERY)(FTE)	\$307.50	\$917.00	\$0.00	(\$917.00)
078	EMERGENCY RESPONSE	\$0.00	\$247.00	\$0.00	(\$247.00)
079	SAFE SCHOOLS *FEFP* (FTE)	\$5,040.00	\$3,609.00	\$0.00	(\$3,609.00)
080	SCIENCE LAB MATERIALS (FTE)	\$2,558.96	\$510.00	\$617.50	\$107.50
081	CLOSING THE ACHIEVEMENT GAP	\$2,697.64	\$2,178.00	\$0.00	(\$2,178.00)
095	DONATIONS	\$2,117.44	\$23,465.00	\$0.00	(\$23,465.00)
500	IRSD PERFORMANCE PAY (DIST)	\$55,730.50	\$9,397.00	\$0.00	(\$9,397.00)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$998.00	\$0.00	(\$998.00)
539	TITLE I DIFFERENTIAL PAY-GF	\$56,568.51	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$90,445.49	\$53,550.00	\$125,240.76	\$71,690.76
548	WATER,SEWER, GARBAGE (DIST)	\$13,943.01	\$11,332.00	\$13,671.00	\$2,339.00
549	BOTTLED GAS (PROPANE) (DIST)	\$2,368.45	\$1,237.00	\$2,972.50	\$1,735.50
550	INSERVICE INCENTIVE PAY	\$6,276.14	\$5,160.00	\$0.00	(\$5,160.00)
577	SCHOOL RECOGNITION 11/12	\$40,136.85	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$55,462.00	\$0.00	(\$55,462.00)
580	IRCEA SUPPLEMENTS	\$0.00	\$16,953.00	\$18,268.75	\$1,315.75
945	URBAN FORESTRY GRANT- VBE TREES	\$0.00	\$6,482.00	\$0.00	(\$6,482.00)
TOTALS		\$3,074,933.08	\$3,639,379.00	\$3,844,658.69	\$205,279.69

**School District of Indian River County
General Operating Budget
Facility 0161**

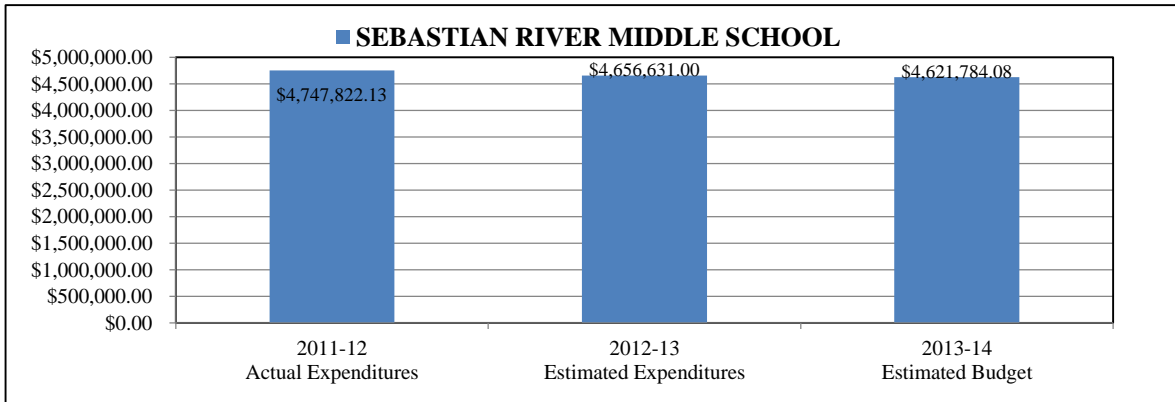
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	0.00
CUSTODIAN - REGULAR	4.00	4.00	0.00
ESE SELF-CARE AIDE	0.00	0.00	0.00
HEAD CUSTODIAN I	1.00	1.00	0.00
HEALTH ASSISTANT 1	2.00	2.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	0.00
SECRETARY I	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	4.00	4.00	0.00
TEACHER EXCEPTIONAL ED - VE	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED PK HDC	4.00	4.00	0.00
TEACHER GRADE 1	6.50	6.50	0.00
TEACHER GRADE 2	6.00	6.00	0.00
TEACHER GRADE 3	6.00	6.00	0.00
TEACHER GRADE 4	4.00	4.00	0.00
TEACHER GRADE 5	5.00	5.00	0.00
TEACHER KINDERGARTEN	6.50	6.50	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	0.00
TEACHER PRE-K	1.10	1.10	0.00
TEACHER SCH BASED READING STRA	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	65.10	65.10	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	598.00	661.57	650.00



**School District of Indian River County
General Operating Budget
Facility 0171**



SEBASTIAN RIVER MIDDLE SCHOOL

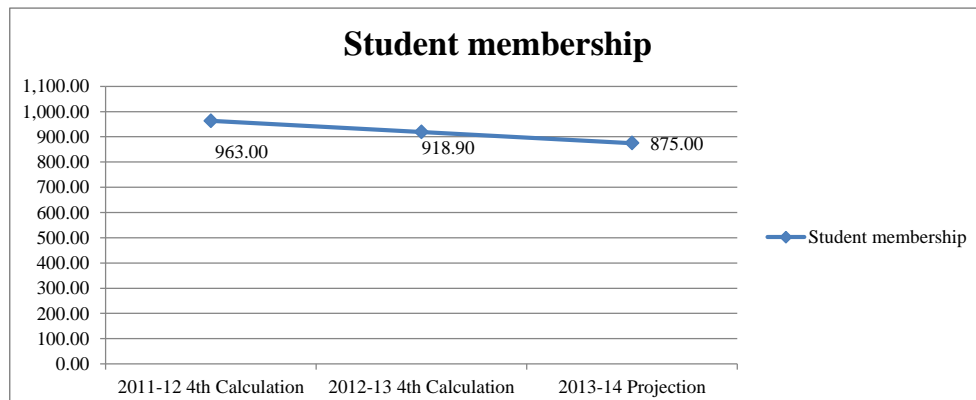
Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$75,609.09	\$88,080.00	\$87,500.00	(\$580.00)
000	(GF)NON-DISCR SALARY (DIST)	\$3,463,956.38	\$3,828,113.00	\$3,871,298.49	\$43,185.49
006	COMMUNICATIONS (DISTRICT)	\$1,192.56	\$929.00	\$1,200.00	\$271.00
008	ELECTRICAL	\$219,214.90	\$196,794.00	\$215,000.00	\$18,206.00
070	CLASS SIZE REDUCTION (DIST)	\$384,748.84	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$11,495.45	\$11,405.00	\$0.00	(\$11,405.00)
075	TEXTBOOK ALLOCATION (FTE)	\$24,893.56	\$13,268.00	\$26,250.00	\$12,982.00
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,549.63	\$4,495.00	\$4,462.50	(\$32.50)
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,485.82	\$1,480.00	\$0.00	(\$1,480.00)
080	SCIENCE LAB MATERIALS (FTE)	\$446.46	\$578.00	\$1,181.25	\$603.25
081	CLOSING THE ACHIEVEMENT GAP	\$11,303.06	\$10,107.00	\$0.00	(\$10,107.00)
086	INTL BACCALAURATE (IB)(FTE)	\$8,550.00	\$10,206.00	\$10,000.00	(\$206.00)
093	EXCEPTIONAL (GIFTED SERV)(DIS)	\$54,784.59	\$55,792.00	\$55,951.84	\$159.84
095	DONATIONS	\$2,035.00	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$106,520.85	\$8,614.00	\$0.00	(\$8,614.00)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$994.00	\$0.00	(\$994.00)
540	0.25 CRITICAL NEEDS MILLAGE	\$357,178.61	\$356,172.00	\$279,953.40	(\$76,218.60)
548	WATER,SEWER, GARBAGE (DIST)	\$14,091.83	\$12,267.00	\$14,070.00	\$1,803.00
549	BOTTLED GAS (PROPANE) (DIST)	\$853.73	\$976.00	\$1,900.00	\$924.00
550	INSERVICE INCENTIVE PAY	\$4,911.77	\$4,307.00	\$0.00	(\$4,307.00)
579	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$52,054.00	\$53,016.60	\$962.60
TOTALS		\$4,747,822.13	\$4,656,631.00	\$4,621,784.08	(\$34,846.92)

**School District of Indian River County
General Operating Budget
Facility 0171**

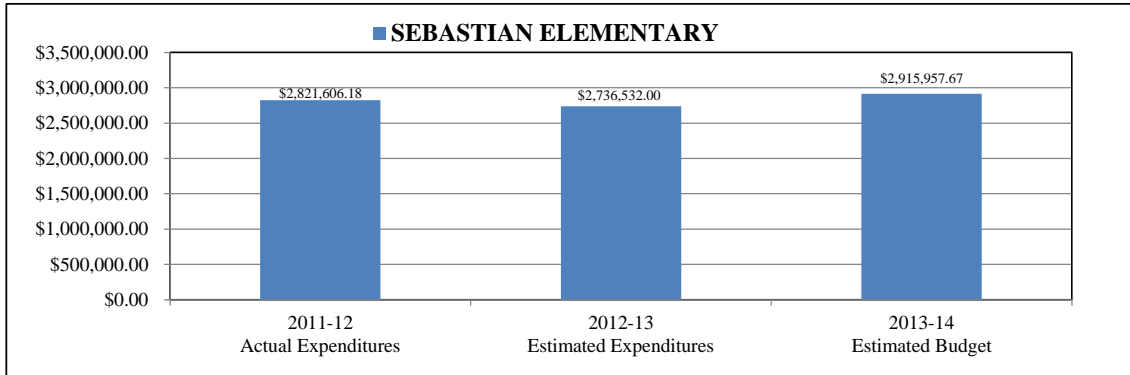
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	0.00
ASST PRINCIPAL MIDDLE SCHOOL	2.00	2.00	0.00
BAND DIRECTOR - MIDDLE	1.00	1.00	0.00
BOOKKEEPER MIDDLE SCHOOL	1.00	1.00	0.00
CUSTODIAN - REGULAR	4.00	4.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	0.00
GUIDANCE MIDDLE SCHOOL	2.00	2.00	0.00
HEAD CUSTODIAN II	1.00	1.00	0.00
HEALTH ASSISTANT 2	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC MIDDLE	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, MIDDLE	1.00	1.00	0.00
PRINCIPAL MIDDLE SCHOOL	1.00	1.00	0.00
SENIOR SECRETARY I	1.00	1.00	0.00
SENIOR SECRETARY I GUIDANCE	1.00	1.00	0.00
TEACHER ART MIDDLE	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL MIDDLE	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	0.00	0.00	0.00
TEACHER COMPUTER EDU, MIDDLE	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - SLD	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	5.00	5.00	0.00
TEACHER EXCEPTIONAL ED GIFTED	1.00	1.00	0.00
TEACHER FOREIGN LANGUAGE, MIDDLE	2.00	2.00	0.00
TEACHER IN-SCHOOL SUSPENSION,	1.00	1.00	0.00
TEACHER LANGUAGE ARTS MIDDLE	7.00	7.00	0.00
TEACHER MATH MIDDLE	8.00	8.00	0.00
TEACHER MUSIC MIDDLE	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION MIDDLE	4.00	3.00	(1.00)
TEACHER READING MIDDLE	8.00	8.00	0.00
TEACHER SCIENCE MIDDLE	8.00	8.00	0.00
TEACHER SOCIAL STUDIES MIDDLE	6.00	6.00	0.00
TEACHER, EMOTIONAL/BEHAVIORAL	0.00	0.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	74.00	73.00	(1.00)

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	963.00	918.90	875.00



**School District of Indian River County
General Operating Budget
Facility 0191**



SEBASTIAN ELEMENTARY

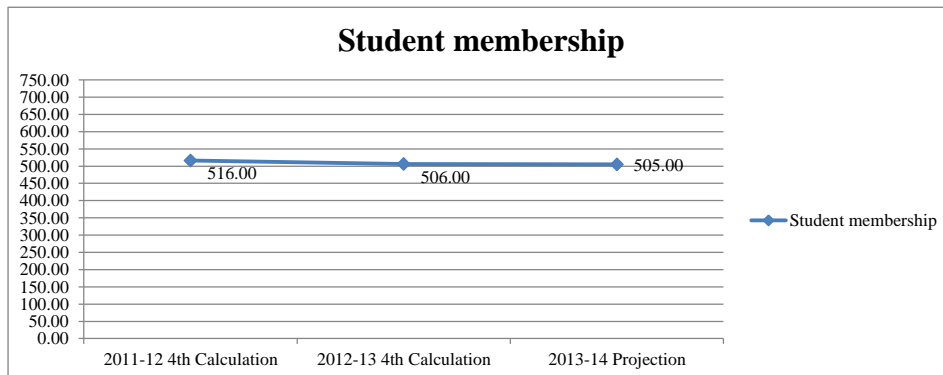
Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$34,740.15	\$31,168.00	\$53,025.00	\$21,857.00
000	(GF)NON-DISCR SALARY (DIST)	\$2,074,102.64	\$2,407,584.00	\$2,452,198.60	\$44,614.60
006	COMMUNICATIONS (DISTRICT)	\$1,192.56	\$998.00	\$1,200.00	\$202.00
008	ELECTRICAL	\$111,229.60	\$111,482.00	\$110,000.00	(\$1,482.00)
070	CLASS SIZE REDUCTION (DIST)	\$336,274.33	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$6,350.35	\$6,615.00	\$0.00	(\$6,615.00)
075	TEXTBOOK ALLOCATION (FTE)	\$8,634.70	\$29,493.00	\$15,150.00	(\$14,343.00)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,249.32	\$2,152.00	\$2,575.50	\$423.50
077	SCHOOL IMP (LOTTERY)(FTE)	\$25.75	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$1,793.27	\$1,075.00	\$479.75	(\$595.25)
081	CLOSING THE ACHIEVEMENT GAP	\$6,637.58	\$3,943.00	\$0.00	(\$3,943.00)
500	IRSD PERFORMANCE PAY (DIST)	\$66,802.12	\$8,155.00	\$0.00	(\$8,155.00)
505	ODD YEAR SUMMER SCHOOL	\$9,103.42	\$492.00	\$0.00	(\$492.00)
540	0.25 CRITICAL NEEDS MILLAGE	\$138,471.56	\$97,874.00	\$239,353.78	\$141,479.78
548	WATER,SEWER, GARBAGE (DIST)	\$18,871.43	\$12,988.00	\$20,461.00	\$7,473.00
549	BOTTLED GAS (PROPANE) (DIST)	\$2,944.38	\$1,761.00	\$3,562.00	\$1,801.00
550	INSERVICE INCENTIVE PAY	\$2,183.02	\$3,499.00	\$0.00	(\$3,499.00)
580	IRCEA SUPPLEMENTS	\$0.00	\$17,253.00	\$17,952.04	\$699.04
TOTALS		\$2,821,606.18	\$2,736,532.00	\$2,915,957.67	\$179,425.67

**School District of Indian River County
General Operating Budget
Facility 0191**

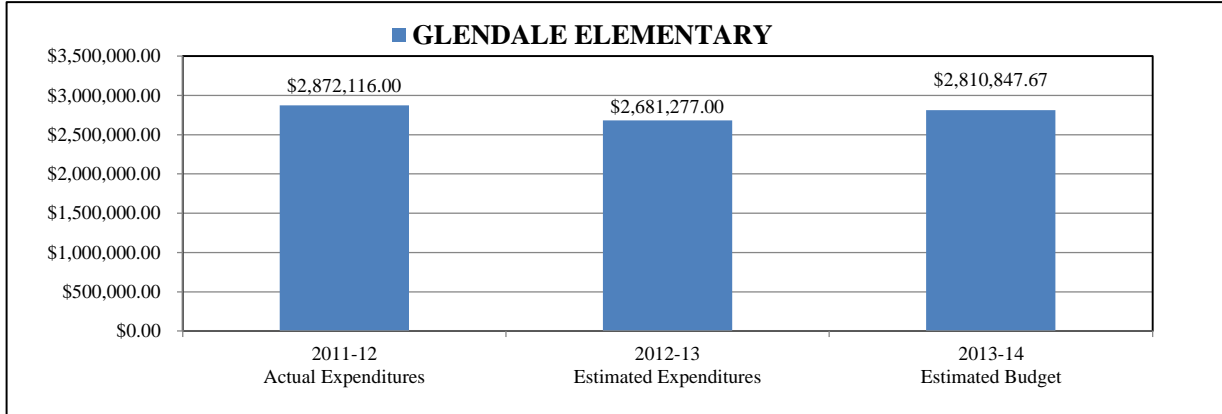
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	0.00
SECRETARY I	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED - SLD	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	0.00
TEACHER GRADE 1	5.00	5.00	0.00
TEACHER GRADE 2	4.50	4.50	0.00
TEACHER GRADE 3	5.50	5.50	0.00
TEACHER GRADE 4	4.00	4.00	0.00
TEACHER GRADE 5	4.00	4.00	0.00
TEACHER KINDERGARTEN	4.00	4.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	48.00	48.00	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	516.00	506.00	505.00



**School District of Indian River County
General Operating Budget
Facility 0201**



GLENDALE ELEMENTARY

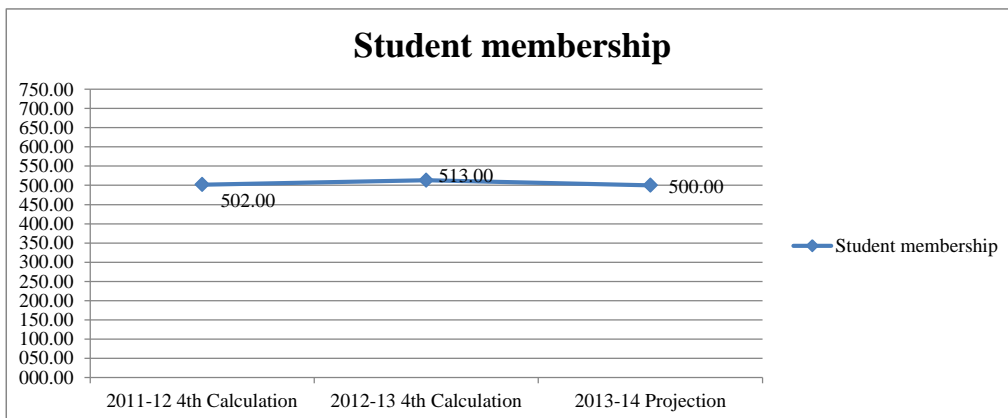
Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$46,801.13	\$37,711.00	\$52,500.00	\$14,789.00
000	(GF)NON-DISCR SALARY (DIST)	\$2,115,815.49	\$2,414,957.00	\$2,492,367.73	\$77,410.73
006	COMMUNICATIONS (DISTRICT)	\$567.24	\$624.00	\$600.00	(\$24.00)
008	ELECTRICAL	\$108,718.73	\$101,945.00	\$112,000.00	\$10,055.00
070	CLASS SIZE REDUCTION (DIST)	\$298,138.42	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$6,407.30	\$5,893.00	\$0.00	(\$5,893.00)
075	TEXTBOOK ALLOCATION (FTE)	\$10,439.77	\$25,146.00	\$15,000.00	(\$10,146.00)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,381.19	\$2,048.00	\$2,550.00	\$502.00
077	SCHOOL IMP (LOTTERY)(FTE)	\$677.53	\$591.00	\$0.00	(\$591.00)
080	SCIENCE LAB MATERIALS (FTE)	\$2,887.60	\$316.00	\$475.00	\$159.00
081	CLOSING THE ACHIEVEMENT GAP	\$328.48	\$1,100.00	\$0.00	(\$1,100.00)
095	DONATIONS	\$1,345.92	\$3,710.00	\$0.00	(\$3,710.00)
500	IRSD PERFORMANCE PAY (DIST)	\$60,193.98	\$10,055.00	\$0.00	(\$10,055.00)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$490.00	\$0.00	(\$490.00)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$354.00	\$0.00	(\$354.00)
539	TITLE I DIFFERENTIAL PAY-GF	\$83,308.72	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$83,383.74	\$45,903.00	\$105,033.90	\$59,130.90
548	WATER,SEWER, GARBAGE (DIST)	\$9,544.95	\$8,648.00	\$10,006.50	\$1,358.50
549	BOTTLED GAS (PROPANE) (DIST)	\$438.52	\$1,440.00	\$2,362.50	\$922.50
550	INSERVICE INCENTIVE PAY	\$1,500.15	\$2,557.00	\$0.00	(\$2,557.00)
577	SCHOOL RECOGNITION 11/12	\$39,237.14	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$17,789.00	\$17,952.04	\$163.04
TOTALS		\$2,872,116.00	\$2,681,277.00	\$2,810,847.67	\$129,570.67

**School District of Indian River County
General Operating Budget
Facility 0201**

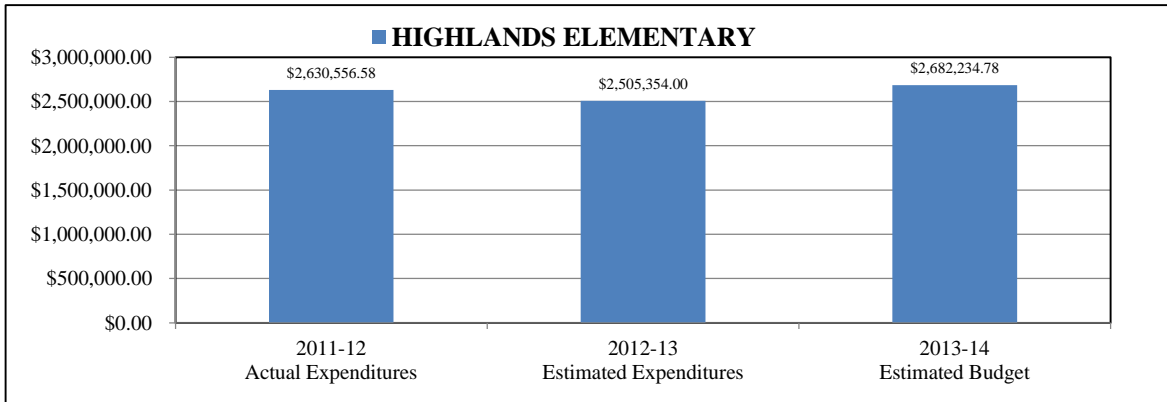
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	0.00
SECRETARY I	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED - VE	3.00	3.00	0.00
TEACHER GRADE 1	5.50	5.50	0.00
TEACHER GRADE 2	4.50	4.50	0.00
TEACHER GRADE 3	5.00	5.00	0.00
TEACHER GRADE 4	4.00	4.00	0.00
TEACHER GRADE 5	4.00	4.00	0.00
TEACHER KINDERGARTEN	5.00	5.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	50.00	50.00	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	502.00	513.00	500.00



**School District of Indian River County
General Operating Budget
Facility 0221**



HIGHLANDS ELEMENTARY

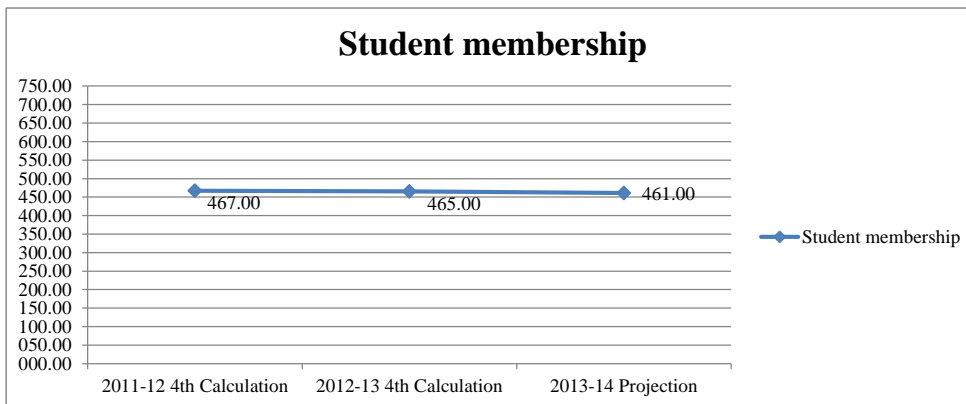
Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$46,546.15	\$47,808.00	\$48,405.00	\$597.00
000	(GF)NON-DISCR SALARY (DIST)	\$1,865,978.77	\$2,233,763.00	\$2,363,791.81	\$130,028.81
006	COMMUNICATIONS (DISTRICT)	\$567.24	\$624.00	\$600.00	(\$24.00)
008	ELECTRICAL	\$96,293.49	\$70,078.00	\$80,000.00	\$9,922.00
070	CLASS SIZE REDUCTION (DIST)	\$371,807.29	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$5,955.02	\$5,627.00	\$0.00	(\$5,627.00)
075	TEXTBOOK ALLOCATION (FTE)	\$5,425.32	\$26,219.00	\$13,830.00	(\$12,389.00)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$1,986.71	\$2,036.00	\$2,351.10	\$315.10
077	SCHOOL IMP (LOTTERY)(FTE)	\$365.19	\$100.00	\$0.00	(\$100.00)
079	SAFE SCHOOLS *FEFP* (FTE)	\$1,937.40	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$927.82	\$59.00	\$437.95	\$378.95
081	CLOSING THE ACHIEVEMENT GAP	\$7,807.00	\$2,467.00	\$0.00	(\$2,467.00)
500	IRSD PERFORMANCE PAY (DIST)	\$32,386.24	\$8,261.00	\$0.00	(\$8,261.00)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$478.00	\$0.00	(\$478.00)
539	TITLE I DIFFERENTIAL PAY-GF	\$43,040.47	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$105,119.32	\$78,705.00	\$141,642.38	\$62,937.38
547	P-CARD PROGRAM	\$0.00	\$0.00	\$2,000.00	\$2,000.00
548	WATER,SEWER, GARBAGE (DIST)	\$8,064.17	\$7,839.00	\$7,402.50	(\$436.50)
549	BOTTLED GAS (PROPANE) (DIST)	\$2,997.84	\$1,902.00	\$3,822.00	\$1,920.00
550	INSERVICE INCENTIVE PAY	\$2,319.45	\$3,230.00	\$0.00	(\$3,230.00)
577	SCHOOL RECOGNITION 11/12	\$31,031.69	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$16,158.00	\$17,952.04	\$1,794.04
TOTALS		\$2,630,556.58	\$2,505,354.00	\$2,682,234.78	\$176,880.78

**School District of Indian River County
General Operating Budget
Facility 0221**

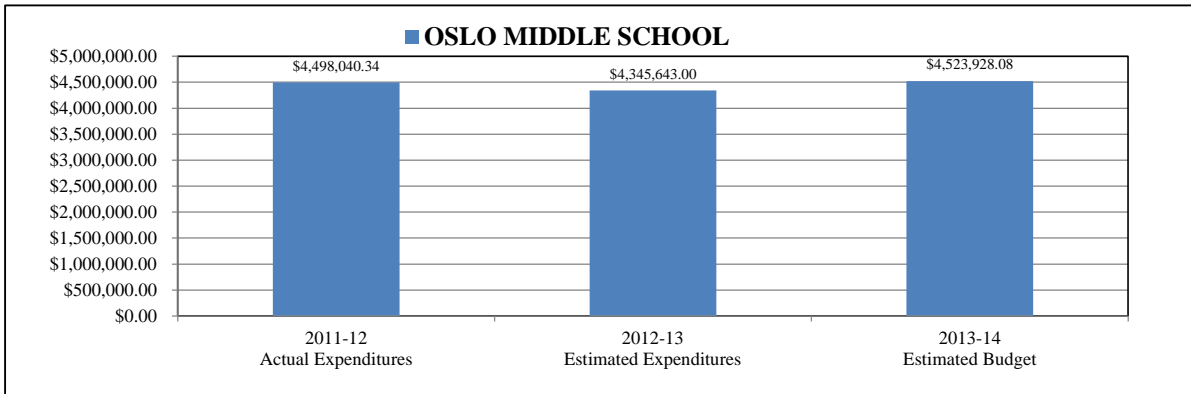
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	0.00
SECRETARY I	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	0.00
TEACHER GRADE 1	5.00	5.00	0.00
TEACHER GRADE 2	4.00	4.00	0.00
TEACHER GRADE 3	4.50	4.50	0.00
TEACHER GRADE 4	4.00	4.00	0.00
TEACHER GRADE 5	4.00	4.00	0.00
TEACHER KINDERGARTEN	4.50	4.50	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	0.00
TEACHER SCH BASED READING STRA	0.00	0.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	47.00	47.00	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	467.00	465.00	461.00



**School District of Indian River County
General Operating Budget
Facility 0271**



OSLO MIDDLE SCHOOL

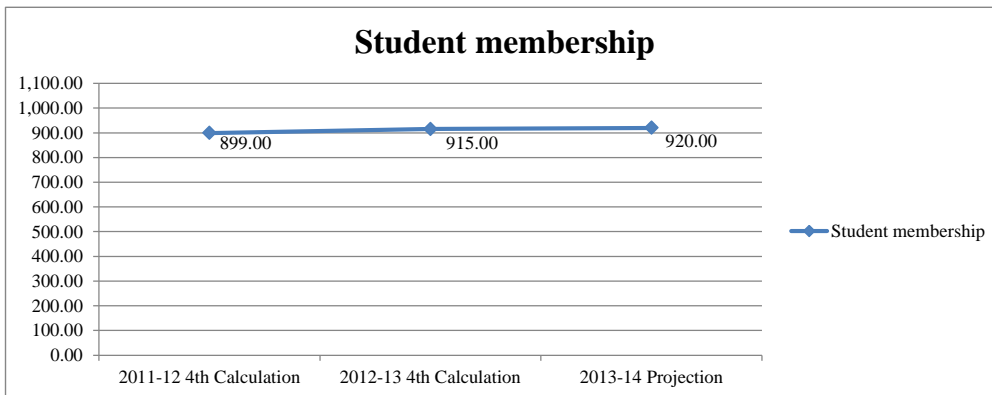
Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$55,946.73	\$67,887.00	\$92,000.00	\$24,113.00
000	(GF)NON-DISCR SALARY (DIST)	\$3,652,841.65	\$3,624,717.00	\$3,871,779.45	\$247,062.45
006	COMMUNICATIONS (DISTRICT)	\$567.24	\$624.00	\$600.00	(\$24.00)
008	ELECTRICAL	\$238,881.82	\$235,585.00	\$260,000.00	\$24,415.00
070	CLASS SIZE REDUCTION (DIST)	\$128,692.52	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$9,799.40	\$9,694.00	\$0.00	(\$9,694.00)
075	TEXTBOOK ALLOCATION (FTE)	\$18,207.53	\$20,911.00	\$27,600.00	\$6,689.00
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,074.69	\$4,226.00	\$4,692.00	\$466.00
077	SCHOOL IMP (LOTTERY)(FTE)	\$2,917.07	\$1,411.00	\$0.00	(\$1,411.00)
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$238.00	\$1,242.00	\$1,004.00
081	CLOSING THE ACHIEVEMENT GAP	\$10,789.29	\$10,855.00	\$0.00	(\$10,855.00)
093	EXCEPTIONAL (GIFTED SERV)(DIS)	\$57,578.32	\$58,785.00	\$57,903.73	(\$881.27)
095	DONATIONS	\$0.00	\$27,940.00	\$0.00	(\$27,940.00)
500	IRSD PERFORMANCE PAY (DIST)	\$94,023.03	\$9,925.00	\$0.00	(\$9,925.00)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$977.00	\$0.00	(\$977.00)
540	0.25 CRITICAL NEEDS MILLAGE	\$204,018.15	\$199,986.00	\$137,916.30	(\$62,069.70)
548	WATER,SEWER, GARBAGE (DIST)	\$15,813.32	\$17,368.00	\$16,243.50	(\$1,124.50)
549	BOTTLED GAS (PROPANE) (DIST)	\$478.61	\$0.00	\$934.50	\$934.50
550	INSERVICE INCENTIVE PAY	\$3,410.97	\$2,557.00	\$0.00	(\$2,557.00)
579	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$51,957.00	\$53,016.60	\$1,059.60
TOTALS		\$4,498,040.34	\$4,345,643.00	\$4,523,928.08	\$178,285.08

**School District of Indian River County
General Operating Budget
Facility 0271**

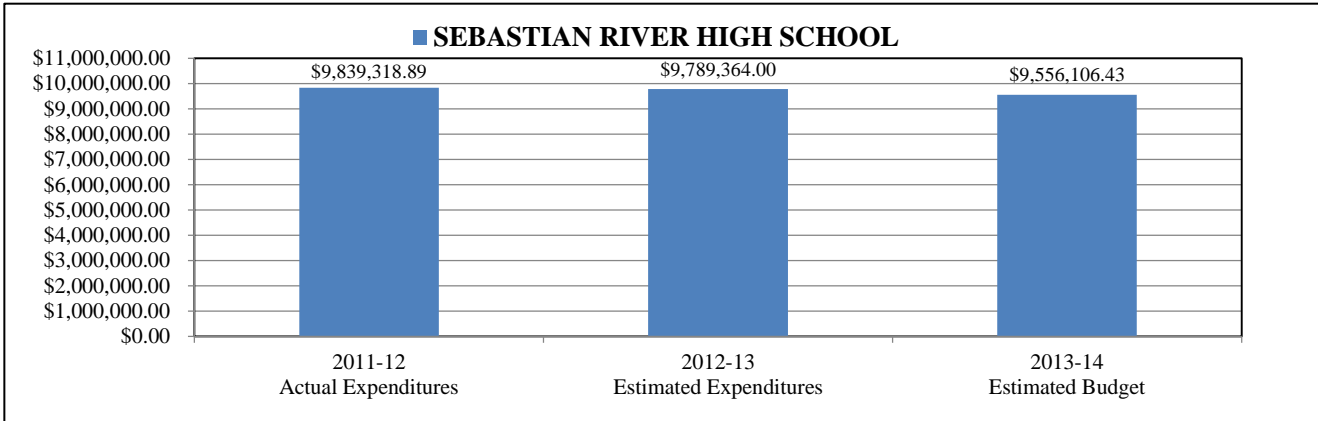
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	0.00
ASST PRINCIPAL MIDDLE SCHOOL	2.00	2.00	0.00
BAND DIRECTOR - MIDDLE	1.00	1.00	0.00
BOOKKEEPER MIDDLE SCHOOL	1.00	1.00	0.00
CUSTODIAN - REGULAR	4.00	4.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	0.00
GUIDANCE MIDDLE SCHOOL	2.00	2.00	0.00
HEAD CUSTODIAN II	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC MIDDLE	1.00	1.00	0.00
ORCHESTRA DIRECTOR, ASSOCIATE	0.80	0.80	0.00
PRINCIPAL MIDDLE SCHOOL	1.00	1.00	0.00
SENIOR SECRETARY I	2.00	2.00	0.00
SWITCHBOARD OPERATOR/RECEPTION	1.00	1.00	0.00
TEACHER ART MIDDLE	1.00	1.00	0.00
TEACHER ASSISTANT	2.00	2.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	4.00	4.00	0.00
TEACHER EXCEPTIONAL ED - VE	6.00	6.00	0.00
TEACHER EXCEPTIONAL ED GIFTED	1.00	1.00	0.00
TEACHER FOREIGN LANGUAGE, MIDD	1.00	1.00	0.00
TEACHER LANGUAGE ARTS MIDDLE	7.00	7.00	0.00
TEACHER MATH MIDDLE	7.00	7.00	0.00
TEACHER MUSIC MIDDLE	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION MID	3.00	3.00	0.00
TEACHER READING MIDDLE	5.00	5.00	0.00
TEACHER SCIENCE MIDDLE	6.00	6.00	0.00
TEACHER SOCIAL STUDIES MIDDLE	6.00	6.00	0.00
TEACHER TECHNOLOGY EDUCATION	2.00	2.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	71.80	71.80	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	899.00	915.00	920.00



**School District of Indian River County
General Operating Budget
Facility 0291**



SEBASTIAN RIVER HIGH SCHOOL

Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$345,070.19	\$459,554.00	\$381,800.00	(\$77,754.00)
000	(GF)NON-DISCR SALARY (DIST)	\$7,629,963.00	\$7,873,623.00	\$8,054,029.59	\$180,406.59
006	COMMUNICATIONS (DISTRICT)	\$1,275.96	\$2,447.00	\$1,300.00	(\$1,147.00)
008	ELECTRICAL	\$477,454.99	\$400,022.00	\$435,000.00	\$34,978.00
070	CLASS SIZE REDUCTION (DIST)	\$527,710.33	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$20,710.65	\$20,509.00	\$0.00	(\$20,509.00)
075	TEXTBOOK ALLOCATION (FTE)	\$64,522.49	\$45,272.00	\$66,815.00	\$21,543.00
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$8,513.61	\$9,060.00	\$9,735.90	\$675.90
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,109.15	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$7,355.36	\$3,090.00	\$2,958.95	(\$131.05)
081	CLOSING THE ACHIEVEMENT GAP	\$7,559.93	\$11,969.00	\$0.00	(\$11,969.00)
085	ADVANCED PLACEMENT (FTE)	\$34,211.43	\$36,247.00	\$70,365.77	\$34,118.77
086	INTL BACCALAURATE (IB)(FTE)	\$121,665.88	\$189,946.00	\$172,758.70	(\$17,187.30)
092	DISTRICT SUPP STUDENT COMPETITION	\$0.00	\$4,974.00	\$0.00	(\$4,974.00)
500	IRSD PERFORMANCE PAY (DIST)	\$267,564.16	\$30,504.00	\$0.00	(\$30,504.00)
501	DIST SUPP - GRADUATION COSTS	\$5,494.10	\$10,851.00	\$0.00	(\$10,851.00)
506	EVEN YEAR SUMMER SCHOOL	\$2,699.16	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$120,285.40	\$172,545.00	\$0.00	(\$172,545.00)
548	WATER,SEWER, GARBAGE (DIST)	\$46,630.64	\$37,856.00	\$41,265.00	\$3,409.00
549	BOTTLED GAS (PROPANE) (DIST)	\$8,443.41	\$5,329.00	\$9,759.50	\$4,430.50
550	INSERVICE INCENTIVE PAY	\$11,597.21	\$11,169.00	\$0.00	(\$11,169.00)
562	CAREER VOCATIONAL ADD ON FTE	\$129,481.84	\$103,539.00	\$120,609.56	\$17,070.56
578	SCHOOL RECOGNITION 12/13	\$0.00	\$172,146.00	\$0.00	(\$172,146.00)
580	IRCEA SUPPLEMENTS	\$0.00	\$188,712.00	\$189,708.46	\$996.46
TOTALS		\$9,839,318.89	\$9,789,364.00	\$9,556,106.43	(\$233,257.57)

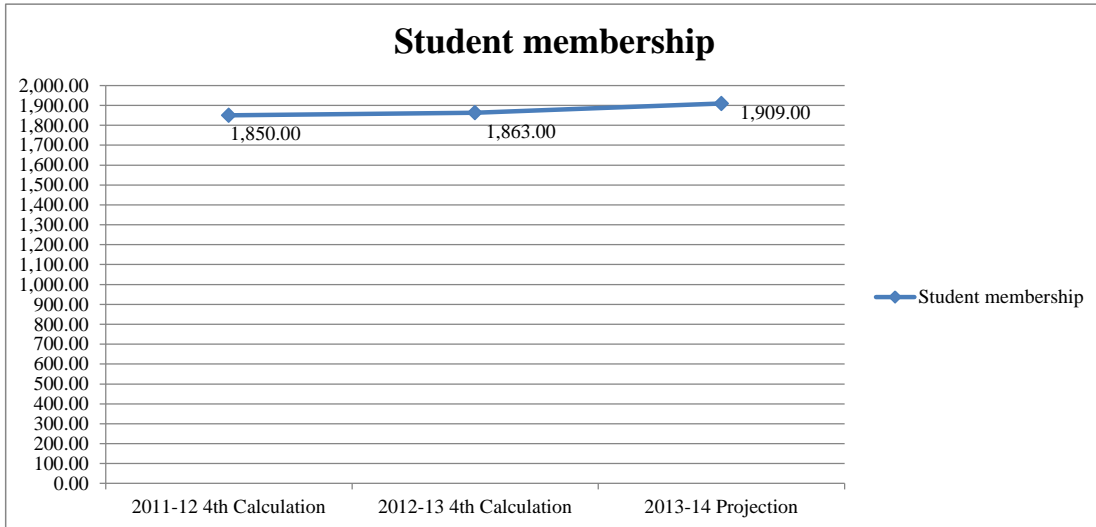
**School District of Indian River County
General Operating Budget
Facility 0291**

Staffing Summary (Full Time Equivalent)

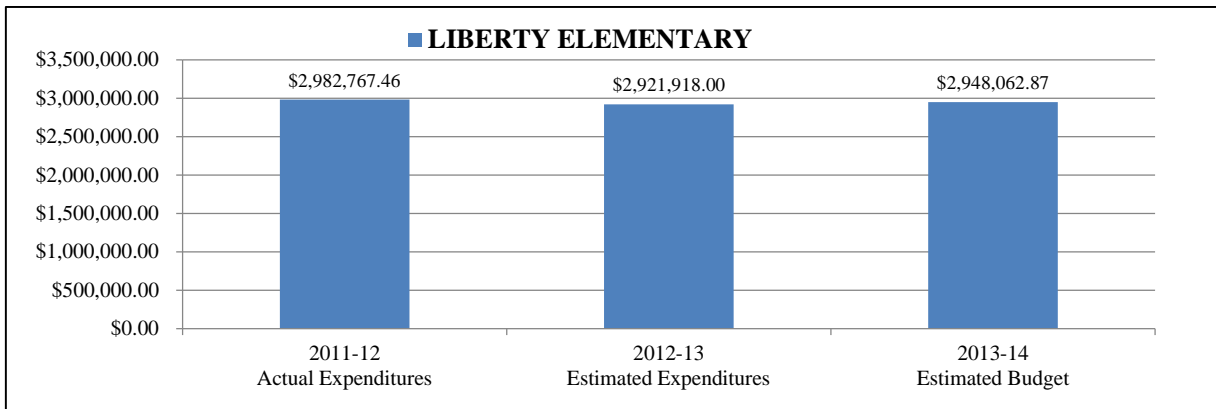
Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	0.00
ASSISTANT BAND DIRECTOR SHS	1.00	1.00	0.00
ASST PRINCIPAL SENIOR HIGH	4.00	4.00	0.00
ATHLETIC DIRECTOR	1.00	1.00	0.00
ATHLETIC TRAINER	1.00	1.00	0.00
BAND DIRECTOR - SR HIGH	1.00	1.00	0.00
BOOKKEEPER SENIOR HIGH SCHOOL	1.00	1.00	0.00
CUSTODIAN - REGULAR	11.00	11.00	0.00
EDUCATION TECHNOLOGY SPEC	2.00	2.00	0.00
GROUNDSKEEPER	1.00	1.00	0.00
GUIDANCE SENIOR HIGH	5.00	5.00	0.00
HEAD CUSTODIAN II	1.00	1.00	0.00
HEALTH ASSISTANT 2	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC SENIOR HI	1.00	1.00	0.00
PRINCIPAL HIGH SCHOOL	1.00	1.00	0.00
RECORDS SPECIALIST HIGH SCHOOL	1.00	1.00	0.00
ROTC INSTRUCTOR	2.00	2.00	0.00
SECURITY MONITOR II	1.00	1.00	0.00
SCHEDULING TECHNICIAN	1.00	1.00	0.00
SENIOR SECRETARY I	3.00	3.00	0.00
SWITCHBOARD OPERATOR/RECEPTION	2.00	2.00	0.00
TEACHER AGRICULTURE	1.00	1.00	0.00
TEACHER ART SENIOR HIGH	2.00	2.00	0.00
TEACHER ASSISTANT - ESOL SR HI	1.00	1.00	0.00
TEACHER BUSINESS EDUCATION	5.00	5.00	0.00
TEACHER CULINARY ARTS	1.00	1.00	0.00
TEACHER DROPOUT PREVENTION SR	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	10.00	10.00	0.00
TEACHER EXCEPTIONAL ED AUTISM	1.00	1.00	0.00
TEACHER FOREIGN LANGUAGE, SR H	5.50	5.50	0.00
TEACHER HEALTH OCCUPATIONS	0.80	0.80	0.00
TEACHER IN-SCHOOL SUSPENSION,	1.00	1.00	0.00
TEACHER LANGUAGE ARTS SR HIGH	14.50	14.50	0.00
TEACHER MARKETING EDUCATION	1.00	1.00	0.00
TEACHER MATH SR HIGH	13.00	13.00	0.00
TEACHER MATH/ACCOUNTABILITY	1.00	1.00	0.00
TEACHER MUSIC SENIOR HIGH	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION, SR	7.00	7.00	0.00
TEACHER READING, SENIOR HIGH	3.00	3.00	0.00
TEACHER SCIENCE SENIOR HIGH	12.00	12.00	0.00
TEACHER SOCIAL STUDIES SR HIGH	12.00	12.00	0.00
TEACHER TECHNOLOGY EDUCATION	2.00	2.00	0.00
TEACHER, AP/IB PROGRAM	1.90	1.90	0.00
TEACHER, EMOTIONAL/BEHAVIORAL	1.00	1.00	0.00
TEACHER, IB PROGRAM	0.00	0.00	0.00
TV PRODUCTION TEACHER	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	142.70	142.70	0.00

**School District of Indian River County
General Operating Budget
Facility 0291**

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	1,850.00	1,863.00	1,909.00



**School District of Indian River County
General Operating Budget
Facility 0301**



LIBERTY ELEMENTARY

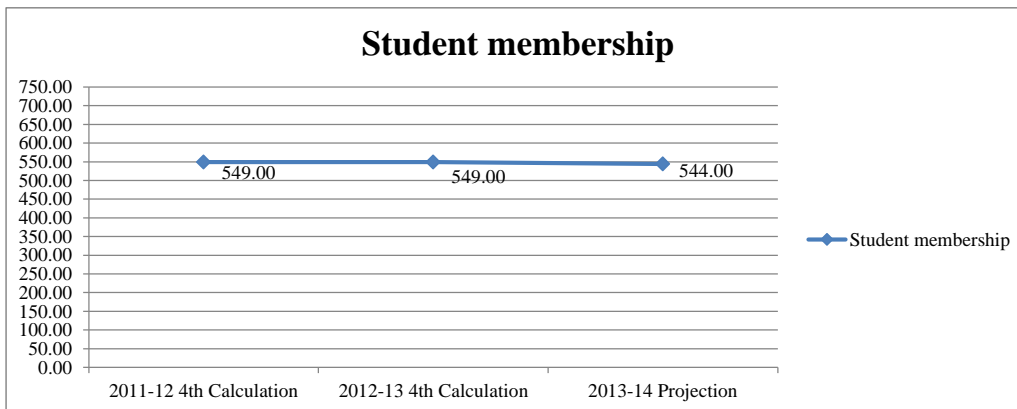
Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$43,938.42	\$51,250.00	\$57,120.00	\$5,870.00
000	(GF)NON-DISCR SALARY (DIST)	\$2,128,966.97	\$2,518,170.00	\$2,569,183.48	\$51,013.48
006	COMMUNICATIONS (DISTRICT)	\$739.44	\$620.00	\$750.00	\$130.00
008	ELECTRICAL	\$111,394.33	\$126,826.00	\$130,000.00	\$3,174.00
070	CLASS SIZE REDUCTION (DIST)	\$417,912.62	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$7,123.41	\$7,230.00	\$0.00	(\$7,230.00)
075	TEXTBOOK ALLOCATION (FTE)	\$9,543.86	\$36,810.00	\$16,320.00	(\$20,490.00)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$1,547.29	\$3,140.00	\$2,774.40	(\$365.60)
077	SCHOOL IMP (LOTTERY)(FTE)	\$2,562.72	\$323.00	\$0.00	(\$323.00)
080	SCIENCE LAB MATERIALS (FTE)	\$852.21	\$400.00	\$516.80	\$116.80
081	CLOSING THE ACHIEVEMENT GAP	\$2,717.35	\$6,404.00	\$0.00	(\$6,404.00)
086	INTL BACCALAURATE (IB)(FTE)	\$15,778.82	\$16,000.00	\$10,000.00	(\$6,000.00)
500	IRSD PERFORMANCE PAY (DIST)	\$89,817.49	\$5,080.00	\$0.00	(\$5,080.00)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)
540	0.25 CRITICAL NEEDS MILLAGE	\$100,599.24	\$69,040.00	\$131,493.65	\$62,453.65
547	P-CARD PROGRAM	(\$109.00)	\$60.00	\$0.00	(\$60.00)
548	WATER,SEWER, GARBAGE (DIST)	\$8,543.09	\$8,045.00	\$3,500.00	(\$4,545.00)
550	INSERVICE INCENTIVE PAY	\$3,001.64	\$2,700.00	\$8,452.50	\$5,752.50
577	SCHOOL RECOGNITION 11/12	\$37,837.56	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$51,050.00	\$0.00	(\$51,050.00)
580	IRCEA SUPPLEMENTS	\$0.00	\$17,770.00	\$17,952.04	\$182.04
TOTALS		\$2,982,767.46	\$2,921,918.00	\$2,948,062.87	\$26,144.87

**School District of Indian River County
General Operating Budget
Facility 0301**

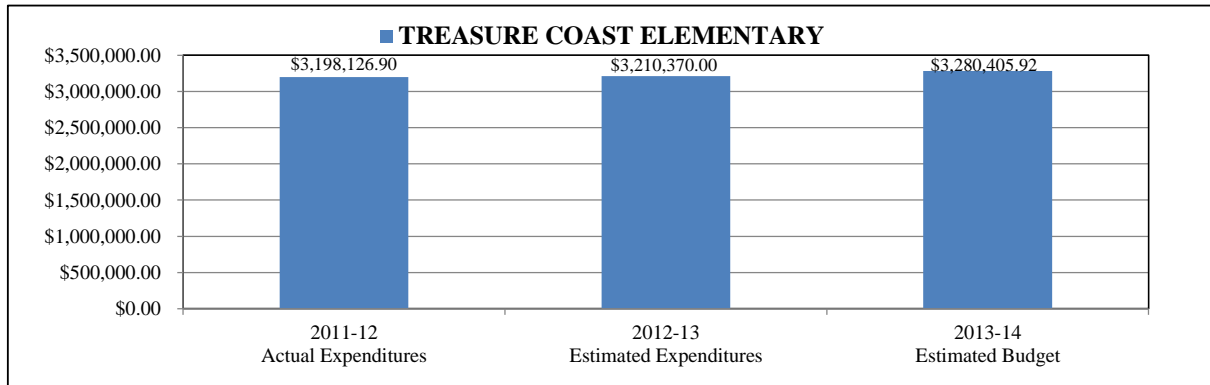
Staffing Summary (Full Time Equivalent)

Position Description	2013-14		Variance
	2012-13 Allocation	Allocation	
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	0.00
SECRETARY I	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED AUTISM	2.00	2.00	0.00
TEACHER FOREIGN LANGUAGE, ELEM	1.00	1.00	0.00
TEACHER GRADE 1	5.00	5.00	0.00
TEACHER GRADE 2	5.00	5.00	0.00
TEACHER GRADE 3	5.00	5.00	0.00
TEACHER GRADE 4	4.00	4.00	0.00
TEACHER GRADE 5	4.00	4.00	0.00
TEACHER KINDERGARTEN	5.00	5.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	0.00
TEACHER SCH BASED READING STRA	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	47.00	47.00	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	549.00	549.00	544.00



**School District of Indian River County
General Operating Budget
Facility 0341**



TREASURE COAST ELEMENTARY

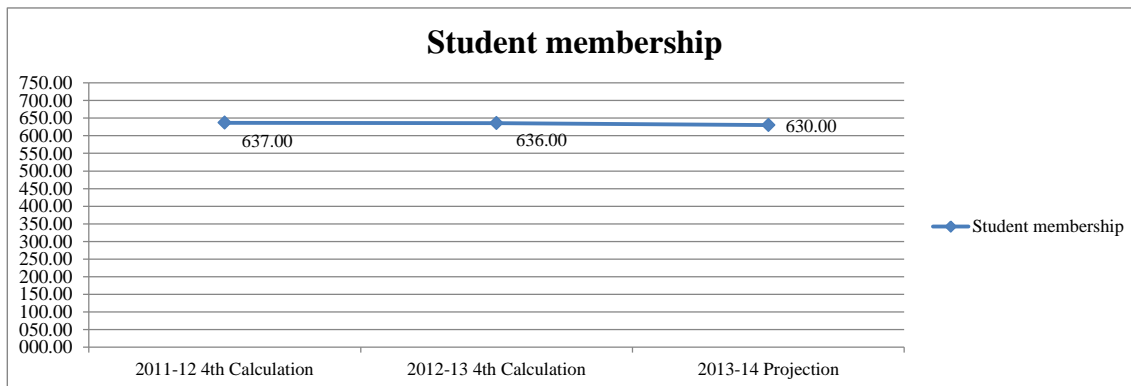
Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$67,487.53	\$71,850.00	\$66,150.00	(\$5,700.00)
000	(GF)NON-DISCR SALARY (DIST)	\$2,093,576.71	\$2,814,160.00	\$2,894,241.23	\$80,081.23
006	COMMUNICATIONS (DISTRICT)	\$1,192.56	\$960.00	\$1,200.00	\$240.00
008	ELECTRICAL	\$127,284.35	\$122,840.00	\$135,000.00	\$12,160.00
070	CLASS SIZE REDUCTION (DIST)	\$660,478.74	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$8,103.35	\$8,370.00	\$0.00	(\$8,370.00)
075	TEXTBOOK ALLOCATION (FTE)	\$7,963.84	\$35,350.00	\$18,900.00	(\$16,450.00)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,859.26	\$3,200.00	\$3,213.00	\$13.00
077	SCHOOL IMP (LOTTERY)(FTE)	\$2,214.21	\$0.00	\$0.00	\$0.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$0.00	\$2,420.00	\$0.00	(\$2,420.00)
080	SCIENCE LAB MATERIALS (FTE)	\$114.12	\$260.00	\$298.50	\$38.50
081	CLOSING THE ACHIEVEMENT GAP	\$10,476.98	\$5,580.00	\$0.00	(\$5,580.00)
500	IRSD PERFORMANCE PAY (DIST)	\$70,330.22	\$6,620.00	\$0.00	(\$6,620.00)
540	0.25 CRITICAL NEEDS MILLAGE	\$93,951.99	\$56,730.00	\$135,128.44	\$78,398.44
547	P-CARD PROGRAM	\$0.00	\$0.00	\$2,000.00	\$2,000.00
548	WATER,SEWER, GARBAGE (DIST)	\$3,576.01	\$2,740.00	\$6,006.00	\$3,266.00
550	INSERVICE INCENTIVE PAY	\$3,547.39	\$3,230.00	\$0.00	(\$3,230.00)
577	SCHOOL RECOGNITION 11/12	\$44,969.64	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$59,150.00	\$0.00	(\$59,150.00)
580	IRCEA SUPPLEMENTS	\$0.00	\$16,910.00	\$18,268.75	\$1,358.75
TOTALS		\$3,198,126.90	\$3,210,370.00	\$3,280,405.92	\$70,035.92

**School District of Indian River County
General Operating Budget
Facility 0341**

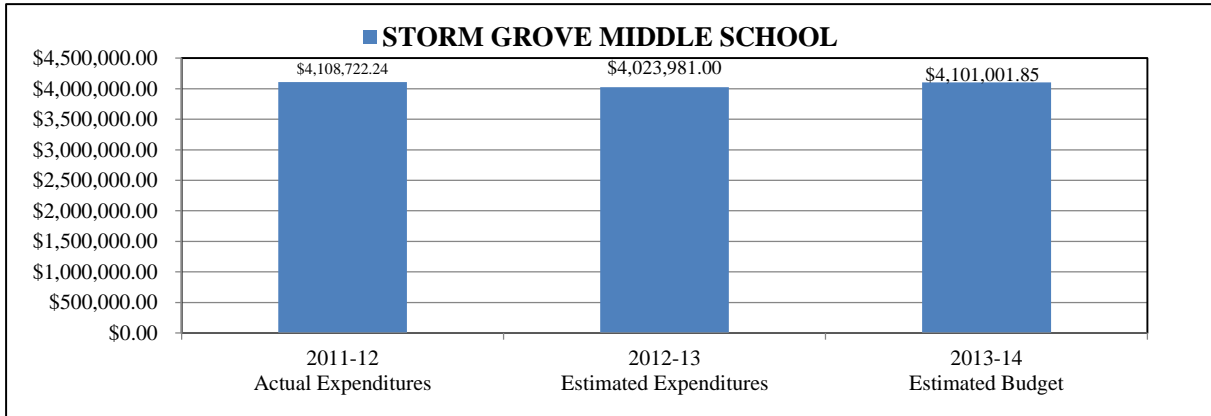
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	0.00
CUSTODIAN - REGULAR	3.00	3.00	0.00
HEAD CUSTODIAN I	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	0.00
SECRETARY I	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	0.00
TEACHER GRADE 1	5.50	5.50	0.00
TEACHER GRADE 2	6.00	6.00	0.00
TEACHER GRADE 3	7.00	7.00	0.00
TEACHER GRADE 4	6.00	6.00	0.00
TEACHER GRADE 5	6.00	6.00	0.00
TEACHER KINDERGARTEN	5.50	5.50	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	2.00	2.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	57.00	57.00	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	637.00	636.00	630.00



**School District of Indian River County
General Operating Budget
Facility 0371**



STORM GROVE MIDDLE SCHOOL

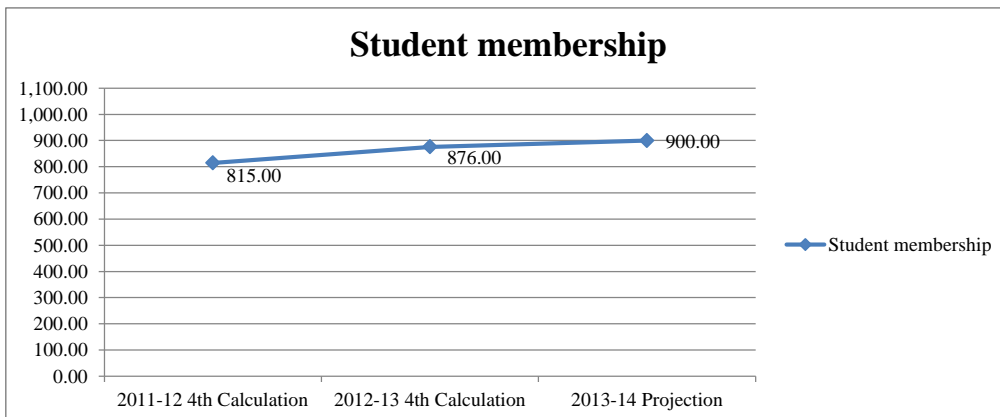
Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$54,851.28	\$89,668.00	\$90,000.00	\$332.00
000	(GF)NON-DISCR SALARY (DIST)	\$3,279,326.94	\$3,145,941.00	\$3,377,565.55	\$231,624.55
006	COMMUNICATIONS (DISTRICT)	\$1,306.68	\$1,280.00	\$1,200.00	(\$80.00)
008	ELECTRICAL	\$230,847.03	\$229,752.00	\$230,000.00	\$248.00
074	FLORIDA TEACHER LEAD (DIST)	\$9,799.40	\$9,510.00	\$0.00	(\$9,510.00)
075	TEXTBOOK ALLOCATION (FTE)	\$13,142.29	\$24,460.00	\$27,000.00	\$2,540.00
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$3,382.30	\$3,790.00	\$4,590.00	\$800.00
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,178.53	\$40.00	\$0.00	(\$40.00)
080	SCIENCE LAB MATERIALS (FTE)	\$9.10	\$1,050.00	\$1,215.00	\$165.00
081	CLOSING THE ACHIEVEMENT GAP	\$11,532.86	\$8,760.00	\$0.00	(\$8,760.00)
500	IRSD PERFORMANCE PAY (DIST)	\$75,013.74	\$9,560.00	\$0.00	(\$9,560.00)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)
540	0.25 CRITICAL NEEDS MILLAGE	\$345,583.44	\$350,500.00	\$276,492.70	(\$74,007.30)
548	WATER,SEWER, GARBAGE (DIST)	\$22,706.84	\$25,460.00	\$39,673.50	\$14,213.50
549	BOTTLED GAS (PROPANE) (DIST)	\$231.41	\$120.00	\$248.50	\$128.50
550	INSERVICE INCENTIVE PAY	\$2,728.76	\$2,830.00	\$0.00	(\$2,830.00)
577	SCHOOL RECOGNITION 11/12	\$57,081.64	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 11/12	\$0.00	\$75,750.00	\$0.00	(\$75,750.00)
579	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$44,510.00	\$53,016.60	\$8,506.60
TOTALS		\$4,108,722.24	\$4,023,981.00	\$4,101,001.85	\$77,020.85

**School District of Indian River County
General Operating Budget
Facility 0371**

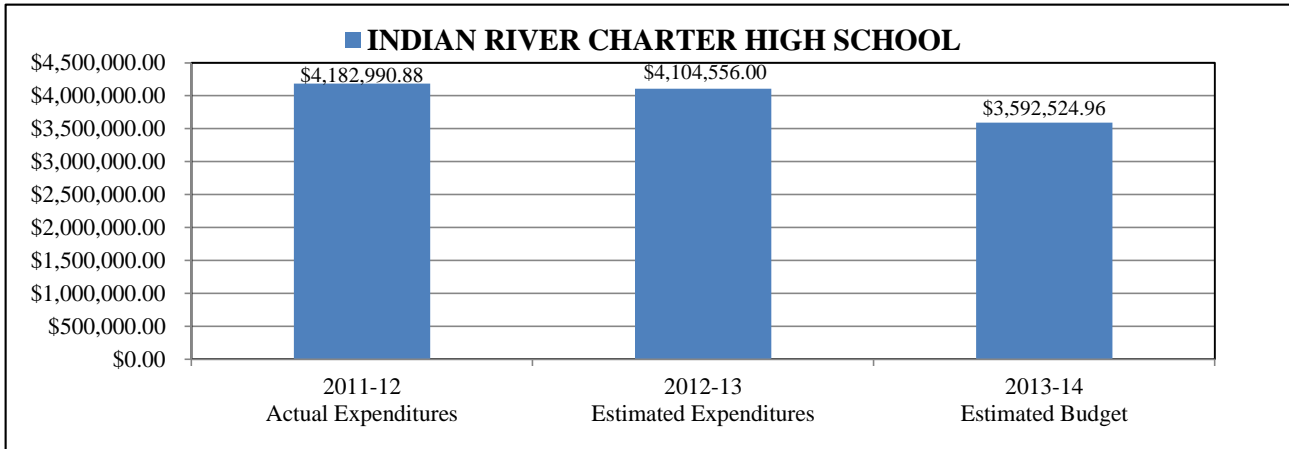
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	0.00
ASST PRINCIPAL MIDDLE SCHOOL	2.00	2.00	0.00
BAND DIRECTOR - MIDDLE	1.00	1.00	0.00
BOOKKEEPER MIDDLE SCHOOL	1.00	1.00	0.00
CUSTODIAN - REGULAR	4.00	4.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	0.00
ESE SELF-CARE AIDE	1.00	1.00	0.00
GUIDANCE MIDDLE SCHOOL	2.00	2.00	0.00
HEAD CUSTODIAN II	1.00	1.00	0.00
HEALTH ASSISTANT 2	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC MIDDLE	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, MIDDLE	1.00	1.00	0.00
ORCHESTRA DIRECTOR, ASSOCIATE	0.20	0.20	0.00
PRINCIPAL MIDDLE SCHOOL	1.00	1.00	0.00
SENIOR SECRETARY I	1.00	1.00	0.00
SENIOR SECRETARY I GUIDANCE	1.00	1.00	0.00
TEACHER ART MIDDLE	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	1.00	1.00	0.00
TEACHER BUSINESS EDUCATION	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED - VE	5.00	5.00	0.00
TEACHER FOREIGN LANGUAGE, MIDD	1.00	1.00	0.00
TEACHER LANGUAGE ARTS MIDDLE	7.00	7.00	0.00
TEACHER MATH MIDDLE	7.00	7.00	0.00
TEACHER MUSIC MIDDLE	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION MID	3.00	3.00	0.00
TEACHER READING MIDDLE	7.00	7.00	0.00
TEACHER SCIENCE MIDDLE	7.00	7.00	0.00
TEACHER SOCIAL STUDIES MIDDLE	6.00	6.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	68.20	68.20	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	815.00	876.00	900.00



**School District of Indian River County
General Operating Budget
Facility 5001**

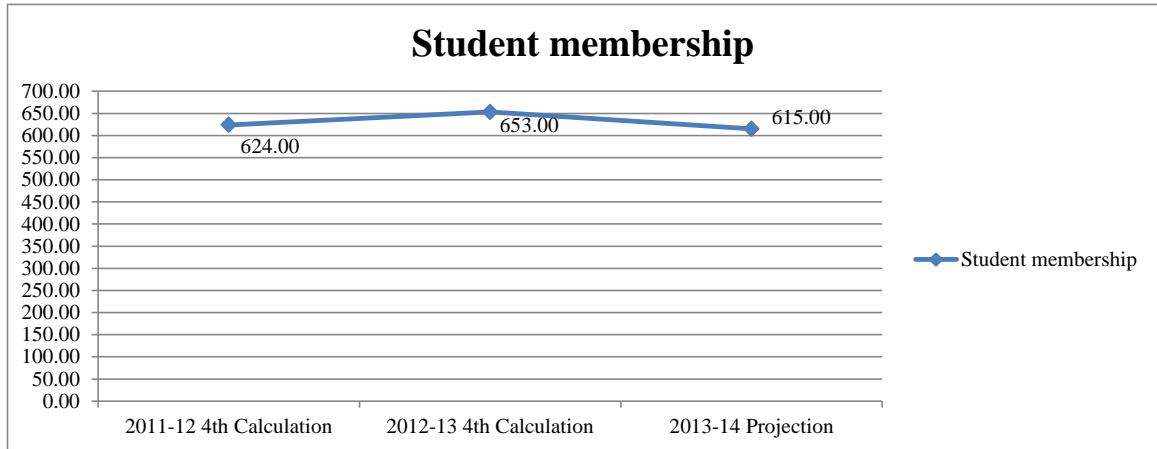


INDIAN RIVER CHARTER HIGH SCHOOL

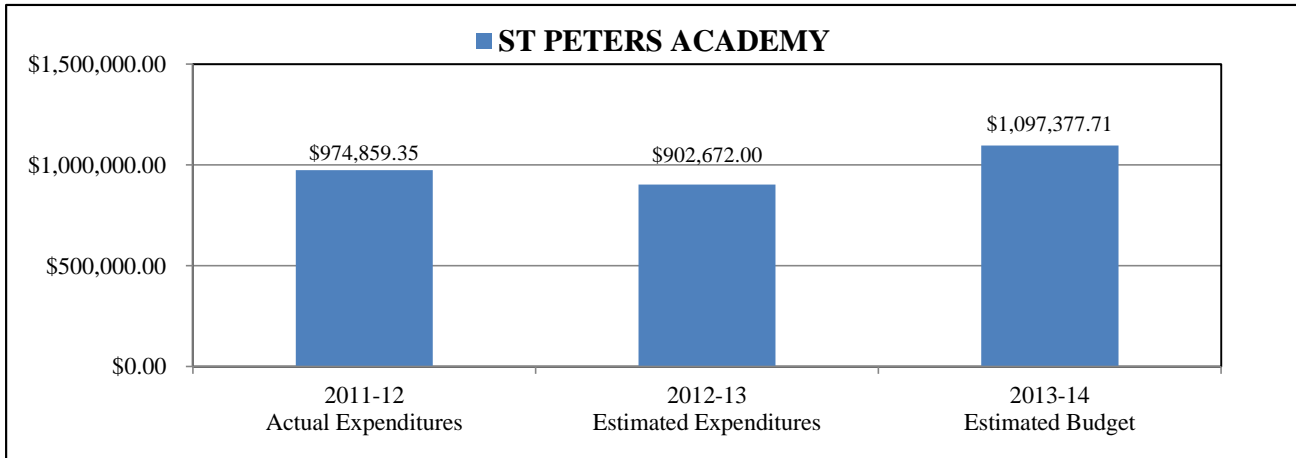
Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	BASE FUNDING	\$3,275,944.04	\$3,078,459.00	\$2,731,311.00	(\$347,148.00)
070	CLASS SIZE REDUCTION (DIST)	\$571,059.00	\$598,389.00	\$560,195.00	(\$38,194.00)
074	FLORIDA TEACHER LEAD (DIST)	\$7,161.10	\$7,610.00	\$0.00	(\$7,610.00)
075	TEXTBOOK ALLOCATION (FTE)	\$47,067.00	\$48,398.00	\$49,181.00	\$783.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$1,927.00	\$0.00	\$0.00	\$0.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$14,622.00	\$15,216.00	\$13,616.00	(\$1,600.00)
080	SCIENCE LAB MATERIALS (FTE)	\$748.00	\$780.00	\$752.00	(\$28.00)
082	SUPPLEMENTAL ACADEMIC *SAI*	\$120,994.00	\$129,246.00	\$122,385.00	(\$6,861.00)
084	*DUAL ENROLLMENT* (FTE)	\$11,680.11	\$14,270.00	\$0.00	(\$14,270.00)
085	ADVANCED PLACEMENT (FTE)	\$13,486.63	\$38,500.00	\$0.00	(\$38,500.00)
540	0.25 CRITICAL NEEDS MILLAGE	\$118,302.00	\$103,788.00	\$0.00	(\$103,788.00)
541	0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$115,084.96	\$115,084.96
578	SCHOOL RECOGNITION 12/13	\$0.00	\$58,190.00	\$0.00	(\$58,190.00)
585	PRIOR YEAR CHARTER ADJUSTMENT	\$0.00	\$11,710.00	\$0.00	(\$11,710.00)
TOTALS		\$4,182,990.88	\$4,104,556.00	\$3,592,524.96	(\$512,031.04)

**School District of Indian River County
General Operating Budget
Facility 5001**

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	624.00	653.00	615.00



**School District of Indian River County
General Operating Budget
Facility 5002**

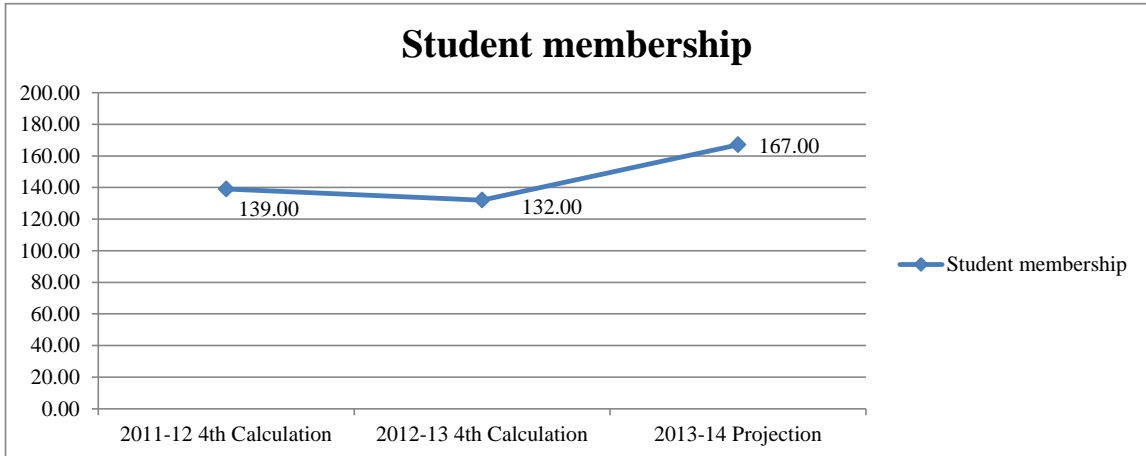


ST PETERS ACADEMY

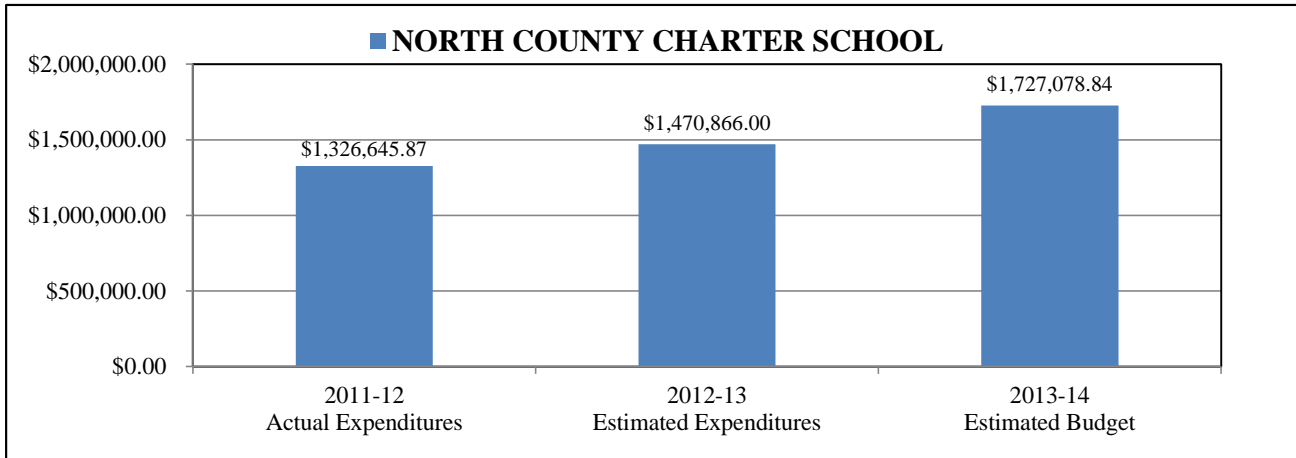
Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	BASE FUNDING	\$702,913.30	\$637,203.00	\$792,118.00	\$154,915.00
070	CLASS SIZE REDUCTION (DIST)	\$189,887.00	\$184,896.00	\$223,206.00	\$38,310.00
074	FLORIDA TEACHER LEAD (DIST)	\$1,696.05	\$1,340.00	\$0.00	(\$1,340.00)
075	TEXTBOOK ALLOCATION (FTE)	\$10,453.00	\$9,788.00	\$13,355.00	\$3,567.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$459.00	\$0.00	\$0.00	\$0.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$3,482.00	\$3,349.00	\$4,011.00	\$662.00
080	SCIENCE LAB MATERIALS (FTE)	\$166.00	\$158.00	\$204.00	\$46.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$26,873.00	\$26,138.00	\$33,233.00	\$7,095.00
540	0.25 CRITICAL NEEDS MILLAGE	\$28,570.00	\$26,878.00	\$0.00	(\$26,878.00)
541	0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$31,250.71	\$31,250.71
577	SCHOOL RECOGNITION 11/12	\$10,360.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$12,922.00	\$0.00	(\$12,922.00)
TOTALS		\$974,859.35	\$902,672.00	\$1,097,377.71	\$194,705.71

**School District of Indian River County
General Operating Budget
Facility 5002**

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	139.00	132.00	167.00



**School District of Indian River County
General Operating Budget
Facility 5003**

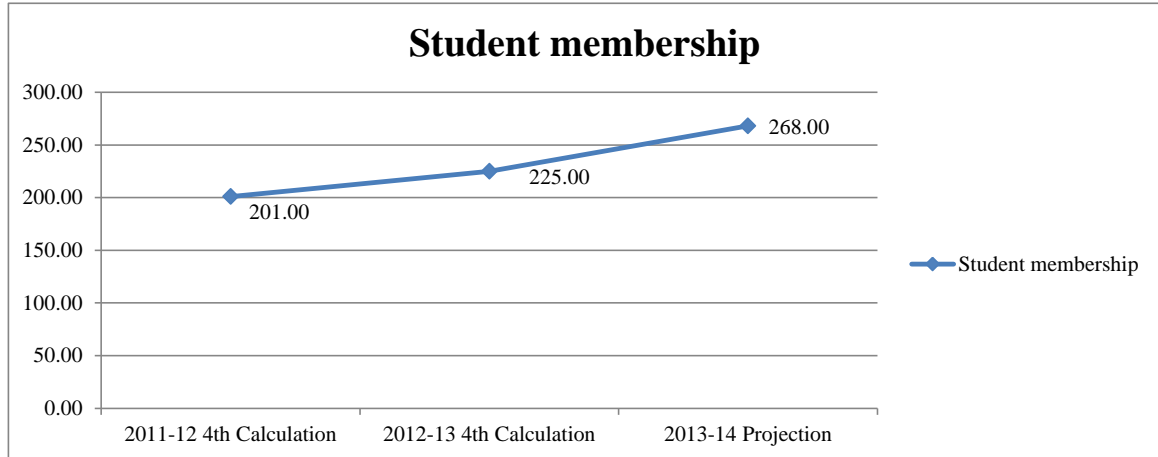


NORTH COUNTY CHARTER SCHOOL

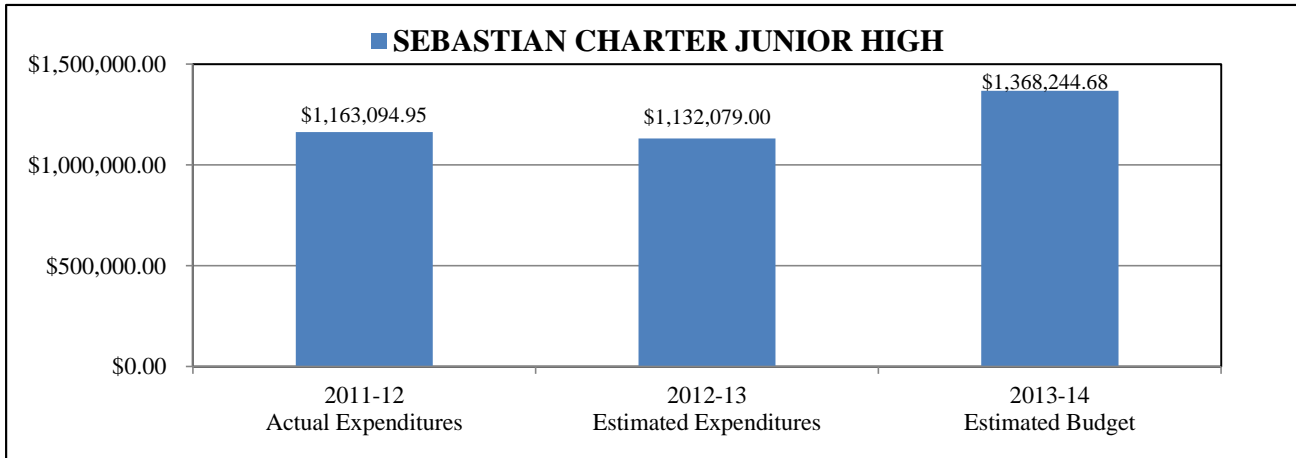
Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	BASE FUNDING	\$944,992.92	\$1,046,918.00	\$1,248,102.00	\$201,184.00
070	CLASS SIZE REDUCTION (DIST)	\$270,058.00	\$295,359.00	\$347,361.00	\$52,002.00
074	FLORIDA TEACHER LEAD (DIST)	\$2,072.95	\$2,290.00	\$0.00	(\$2,290.00)
075	TEXTBOOK ALLOCATION (FTE)	\$15,169.00	\$16,682.00	\$21,433.00	\$4,751.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$662.00	\$0.00	\$0.00	\$0.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$5,021.00	\$5,586.00	\$6,372.00	\$786.00
080	SCIENCE LAB MATERIALS (FTE)	\$241.00	\$269.00	\$328.00	\$59.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$38,994.00	\$44,550.00	\$53,332.00	\$8,782.00
540	0.25 CRITICAL NEEDS MILLAGE	\$39,040.00	\$40,461.00	\$0.00	(\$40,461.00)
541	0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$50,150.84	\$50,150.84
577	SCHOOL RECOGNITION 11/12	\$10,395.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$18,751.00	\$0.00	(\$18,751.00)
TOTALS		\$1,326,645.87	\$1,470,866.00	\$1,727,078.84	\$256,212.84

**School District of Indian River County
General Operating Budget
Facility 5003**

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	201.00	225.00	268.00



**School District of Indian River County
General Operating Budget
Facility 5005**

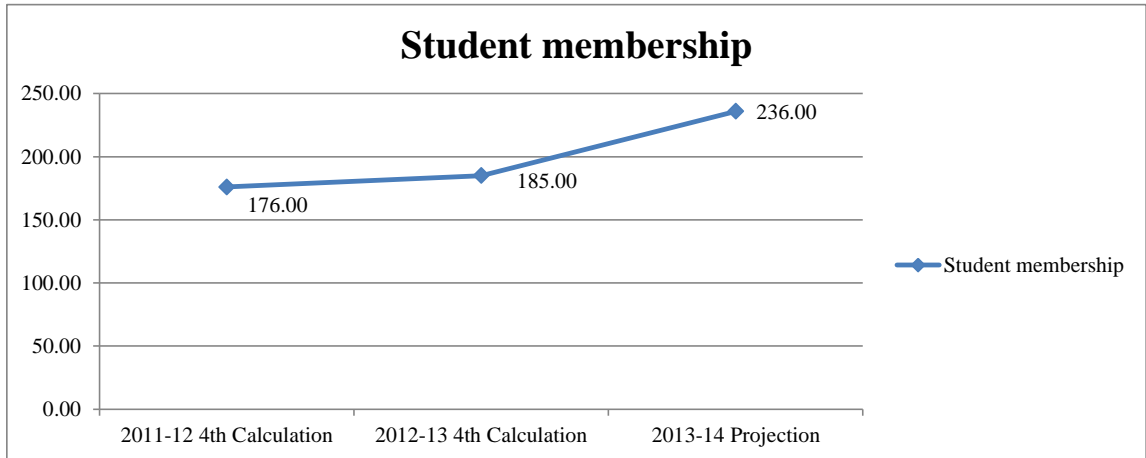


SEBASTIAN CHARTER JUNIOR HIGH

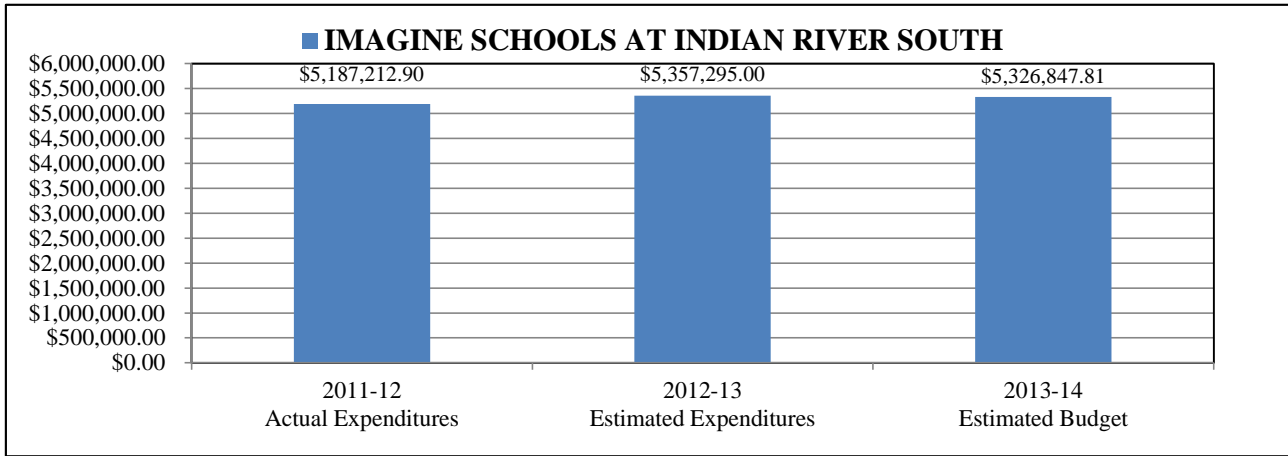
Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	BASE FUNDING	\$907,110.45	\$861,862.00	\$1,040,128.00	\$178,266.00
070	CLASS SIZE REDUCTION (DIST)	\$158,251.00	\$166,078.00	\$212,656.00	\$46,578.00
074	FLORIDA TEACHER LEAD (DIST)	\$1,884.50	\$1,720.00	\$0.00	(\$1,720.00)
075	TEXTBOOK ALLOCATION (FTE)	\$13,321.00	\$13,733.00	\$18,874.00	\$5,141.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$535.00	\$0.00	\$0.00	\$0.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$4,062.00	\$4,233.00	\$5,171.00	\$938.00
080	SCIENCE LAB MATERIALS (FTE)	\$212.00	\$221.00	\$289.00	\$68.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$34,245.00	\$36,674.00	\$46,964.00	\$10,290.00
540	0.25 CRITICAL NEEDS MILLAGE	\$32,589.00	\$31,088.00	\$0.00	(\$31,088.00)
541	0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$44,162.68	\$44,162.68
577	SCHOOL RECOGNITION 11/12	\$10,885.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$16,470.00	\$0.00	(\$16,470.00)
TOTALS		\$1,163,094.95	\$1,132,079.00	\$1,368,244.68	\$236,165.68

**School District of Indian River County
General Operating Budget
Facility 5005**

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	176.00	185.00	236.00



**School District of Indian River County
General Operating Budget
Facility 5006**

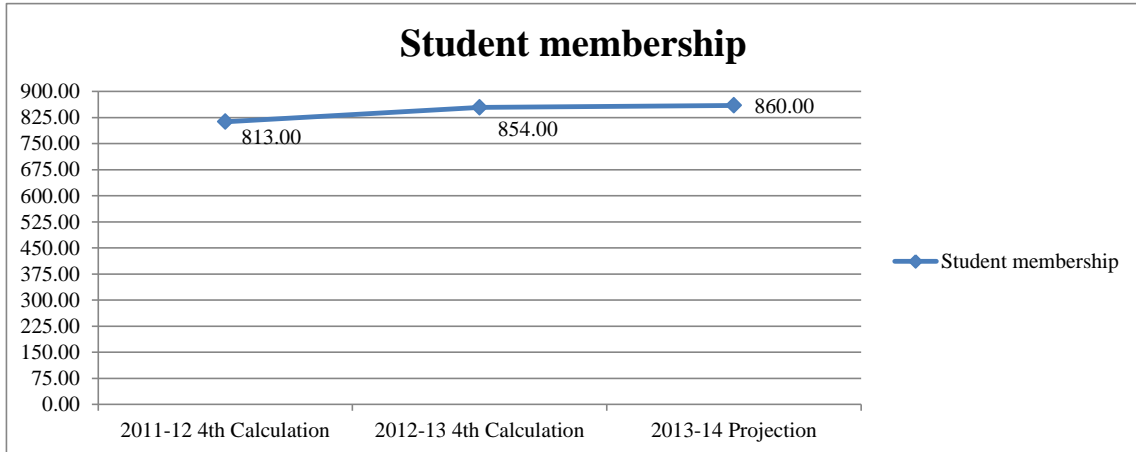


IMAGINE SCHOOLS AT INDIAN RIVER SOUTH

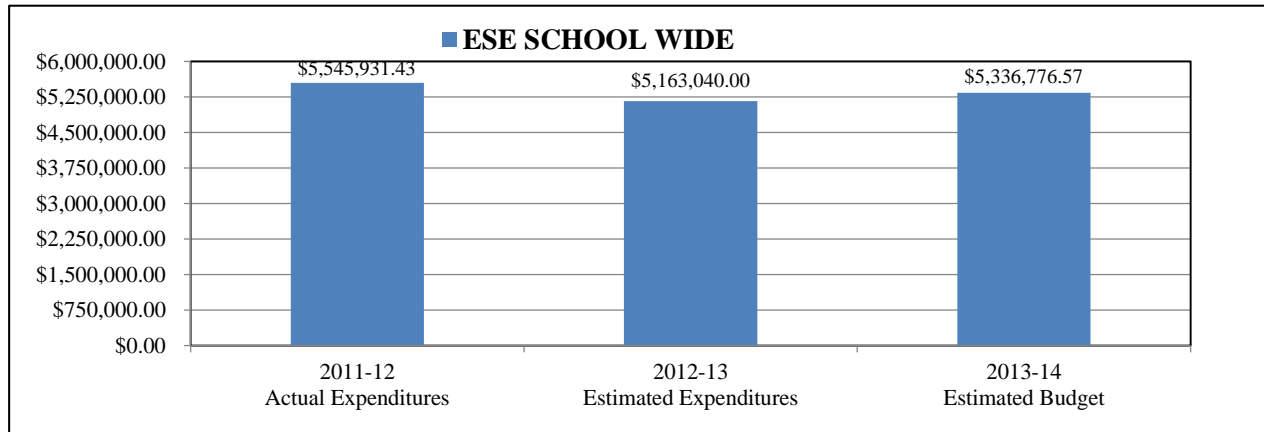
Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	BASE FUNDING	\$3,755,963.65	\$3,882,979.00	\$3,923,830.00	\$40,851.00
070	CLASS SIZE REDUCTION (DIST)	\$940,036.00	\$992,180.00	\$981,305.00	(\$10,875.00)
074	FLORIDA TEACHER LEAD (DIST)	\$8,480.25	\$8,370.00	\$0.00	(\$8,370.00)
075	TEXTBOOK ALLOCATION (FTE)	\$61,353.00	\$63,318.00	\$68,775.00	\$5,457.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$2,585.00	\$0.00	\$0.00	\$0.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$19,611.00	\$20,590.00	\$19,815.00	(\$775.00)
080	SCIENCE LAB MATERIALS (FTE)	\$974.00	\$1,020.00	\$1,051.00	\$31.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$157,722.00	\$169,092.00	\$171,140.00	\$2,048.00
088	PAY FOR PERFORMANCE *MAP*	\$32,650.00	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$155,863.00	\$143,896.00	\$0.00	(\$143,896.00)
541	0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$160,931.81	\$160,931.81
577	SCHOOL RECOGNITION 11/12	\$51,975.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$75,850.00	\$0.00	(\$75,850.00)
TOTALS		\$5,187,212.90	\$5,357,295.00	\$5,326,847.81	(\$30,447.19)

**School District of Indian River County
General Operating Budget
Facility 5006**

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	813.00	854.00	860.00



**School District of Indian River County
General Operating Budget
Facility 9002**



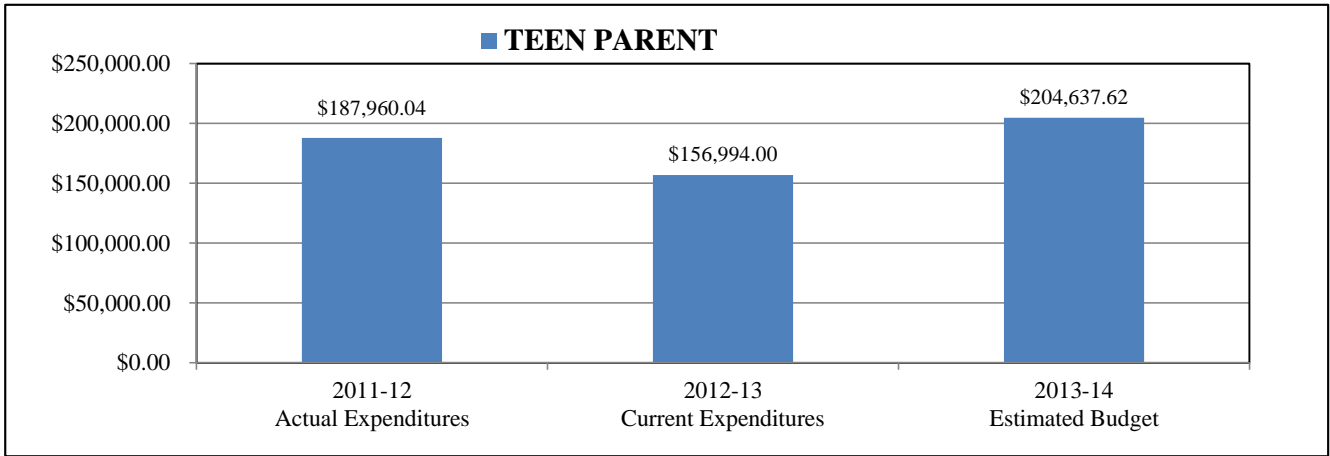
ESE SCHOOL WIDE

Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$402,343.90	\$384,890.00	\$419,045.00	\$34,155.00
000	(GF)NON-DISCR SALARY (DIST)	\$4,555,489.26	\$4,407,420.00	\$4,540,344.89	\$132,924.89
074	FLORIDA TEACHER LEAD (DIST)	\$2,261.40	\$2,360.00	\$0.00	(\$2,360.00)
075	TEXTBOOK ALLOCATION	\$0.00	\$42,750.00	\$0.00	
093	EXCEPTIONAL (GIFTED SERV)(DIS)	\$272,053.78	\$279,860.00	\$274,912.45	(\$4,947.55)
500	IRSD PERFORMANCE PAY (DIST)	\$116,945.44	\$1,710.00	\$0.00	(\$1,710.00)
505	ODD YEAR SUMMER SCHOOL	\$65,707.42	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$84,734.41	\$44,050.00	\$0.00	(\$44,050.00)
535	GREAT IDEAS GRANT	\$25,873.38	\$0.00	\$0.00	\$0.00
540	CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$102,474.23	\$102,474.23
550	INSERVICE INCENTIVE PAY	\$136.44	\$0.00	\$0.00	\$0.00
902	SEDNET	\$20,386.00	\$0.00	\$0.00	\$0.00
TOTALS		\$5,545,931.43	\$5,163,040.00	\$5,336,776.57	\$216,486.57

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMINISTRATIVE ASSISTANT, DIST	1.00	1.00	0.00
ESE RECORDS SPECIALIST	1.00	1.00	0.00
ESE SIGN LANGUAGE INTERPRETER	2.00	2.00	0.00
EXEC DIR. ESE & STUDENT SERVICE	1.00	1.00	0.00
OCCUPATIONAL THERAPIST	6.00	6.00	0.00
PHYSICAL THERAPIST	1.00	1.00	0.00
RESOURCE SPECIALIST	13.70	13.70	0.00
SPEECH & LANGUAGE PATHOLOGIST	26.60	26.60	0.00
STUDENT SUPPORT SPECIALIST 10	12.35	12.35	0.00
TEACHER EXCEPTIONAL ED GIFTED	4.00	4.00	0.00
TEACHER EXCEPTIONAL ED H/H	4.00	6.00	2.00
TEACHER EXCEPTIONAL ED OI	0.10	0.10	0.00
TEACHER EXCEPTIONAL ED VI	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	73.75	75.75	2.00

**School District of Indian River County
General Operating Budget
Department 9005**



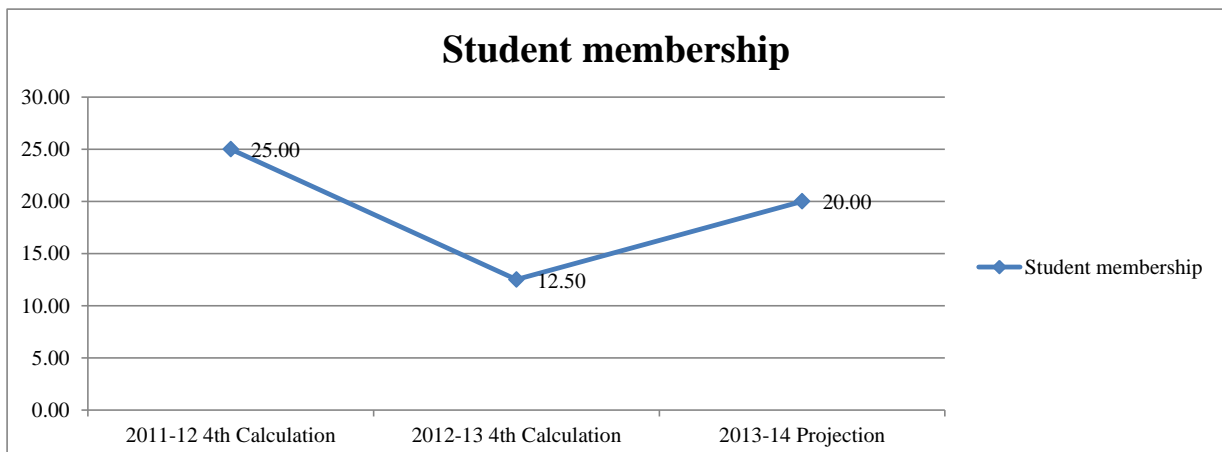
TEEN PARENT

Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$103,320.66	\$71,954.00	\$121,125.00	\$49,171.00
000	(GF)NON-DISCR SALARY (DIST)	\$83,304.10	\$85,040.00	\$83,512.62	(\$1,527.38)
500	IRSD PERFORMANCE PAY (DIST)	\$1,335.28	\$0.00	\$0.00	\$0.00
TOTALS		\$187,960.04	\$156,994.00	\$204,637.62	\$47,643.62

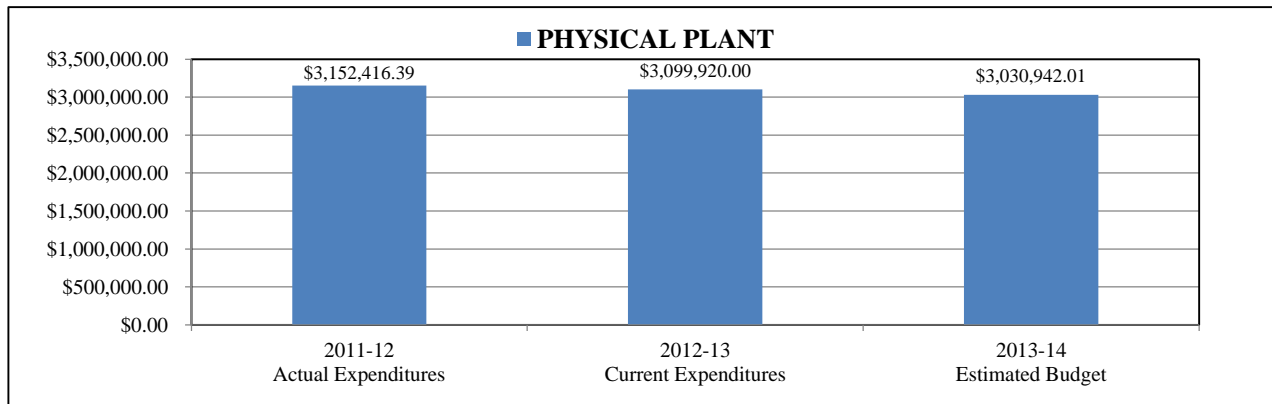
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
SCHOOL SOCIAL WORKER PROTECH	1.00	1.00	0.00
TEACHER RESOURCE TEEN/PARENT	0.80	0.80	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	1.80	1.80	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 Projection
Student membership	25.00	12.50	20.00



**School District of Indian River County
General Operating Budget
Department 9006**



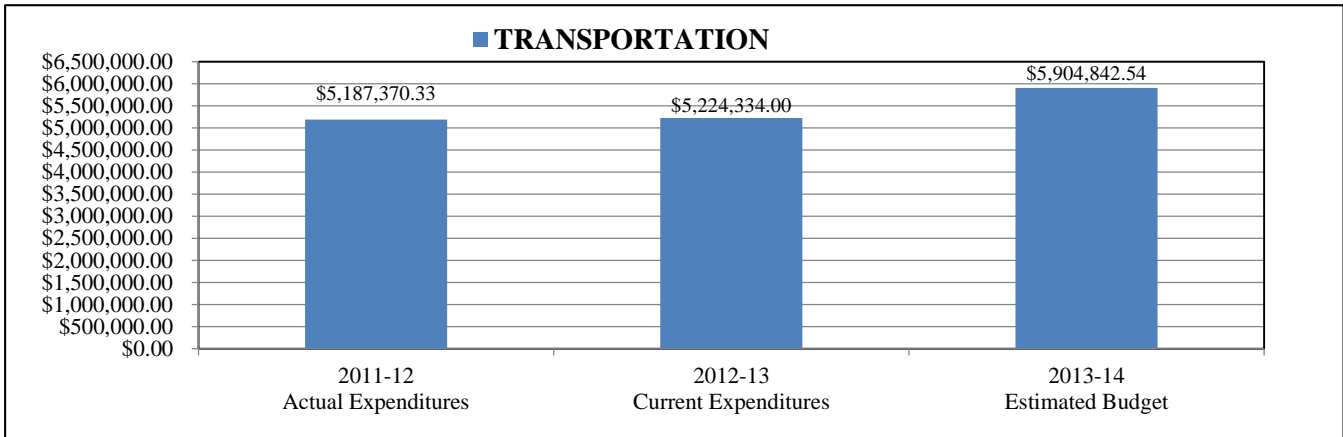
PHYSICAL PLANT

Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$450,852.73	\$476,790.00	\$454,520.15	(\$22,269.85)
000	(GF)NON-DISCR SALARY (DIST)	\$2,510,781.77	\$2,521,080.00	\$2,576,421.86	\$55,341.86
500	IRSD PERFORMANCE PAY (DIST)	\$84,619.60	\$75,580.00	\$0.00	(\$75,580.00)
550	INSERVICE INCENTIVE PAY	\$30,187.29	\$26,470.00	\$0.00	(\$26,470.00)
574	OSEOLA FLOOD 2011	\$75,975.00	\$0.00	\$0.00	\$0.00
TOTALS		\$3,152,416.39	\$3,099,920.00	\$3,030,942.01	(\$68,977.99)

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
AIR CONDITIONING/REFRIG MECHAN	5.00	5.00	0.00
CARPENTER	3.00	3.00	0.00
CARPET CREW	2.00	2.00	0.00
CREW CHIEF	3.00	3.00	0.00
DIR PHYSICAL PLANT	1.00	1.00	0.00
ELECTRICAL/HVAC COORDINATOR	1.00	1.00	0.00
ELECTRICIAN	3.00	3.00	0.00
EQUIP/APPL/BOILER MECHANIC	1.00	1.00	0.00
GENERAL MAINTENANCE WORKER	4.00	4.00	0.00
GROUNDSKEEPER	6.00	6.00	0.00
INDOOR AIR QUALITY TECHNICIAN	2.00	2.00	0.00
LOCKSMITH	2.00	2.00	0.00
PAINTER	5.00	5.00	0.00
PAINTER, LEAD	1.00	1.00	0.00
PESTICIDE APPLICATOR	2.00	2.00	0.00
PLUMBER	3.00	3.00	0.00
REFUSE SANITATION TRUCK DRIVER	1.00	1.00	0.00
SECRETARY II - 12 MONTH	1.00	1.00	0.00
SECRETARY/BOOKKEEPER MAINT	1.00	1.00	0.00
SITE COORDINATOR	1.00	1.00	0.00
TILE SETTER/MASON	1.00	1.00	0.00
WELDER	1.00	1.00	0.00
HEAD CUSTODIAN II	1.00	1.00	0.00
WORK ORDER SPECIALIST	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	52.00	52.00	0.00

**School District of Indian River County
General Operating Budget
Department 9008**



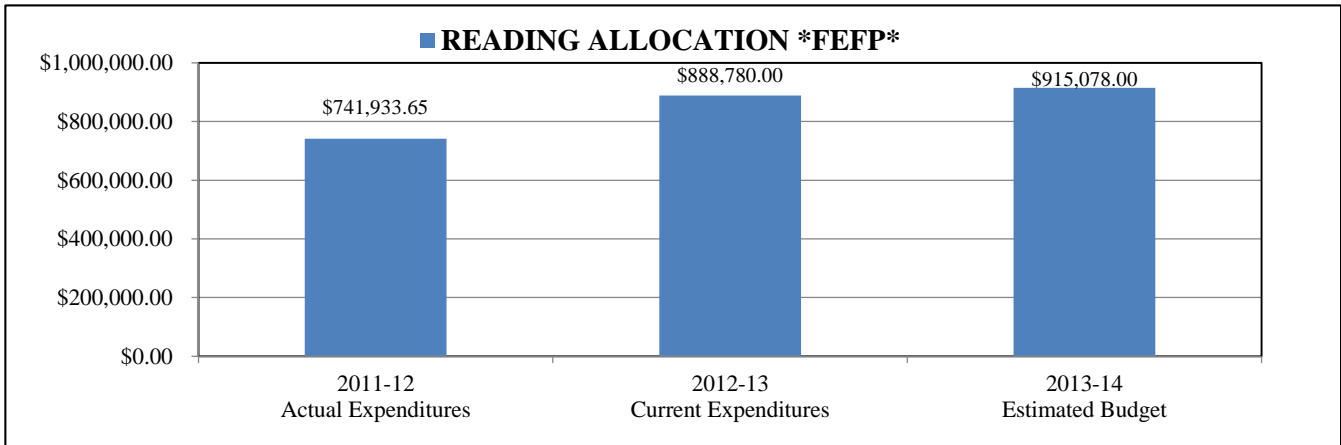
TRANSPORTATION

Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$1,089,416.42	\$1,004,807.00	\$1,432,875.39	\$428,068.39
000	(GF)NON-DISCR SALARY (DIST)	\$3,944,237.67	\$4,046,357.00	\$4,434,924.29	\$388,567.29
006	COMMUNICATIONS (DISTRICT)	\$567.24	\$580.00	\$600.00	\$20.00
500	IRSD PERFORMANCE PAY (DIST)	\$112,983.92	\$112,110.00	\$0.00	(\$112,110.00)
520	SUMMER BUS MAINTENANCE *TRANSP	\$9,739.37	\$15,010.00	\$26,942.86	\$11,932.86
550	INSERVICE INCENTIVE PAY	\$26,319.36	\$24,630.00	\$0.00	(\$24,630.00)
558	INTERDEPARTMENT VEHICLE MAINT	\$4,106.35	\$2,220.00	\$9,500.00	\$7,280.00
586	TECHNOLOGY HARDWARE/SOFTWARE	\$0.00	\$18,620.00	\$0.00	(\$18,620.00)
TOTALS		\$5,187,370.33	\$5,224,334.00	\$5,904,842.54	\$680,508.54

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
BUS ASSISTANT	19.00	19.00	0.00
BUS DRIVER	85.00	85.00	0.00
CUSTODIAN - REGULAR	1.00	1.00	0.00
DATA ENTRY CLERK, FIELD TRIPS	1.00	1.00	0.00
DIR TRANSPORTATION	1.00	1.00	0.00
DISPATCHER, TRANSPORTATION	2.00	2.00	0.00
DRIVER TRAINER & SAFETY OFFICE	2.00	2.00	0.00
GARAGE COORDINATOR	1.00	1.00	0.00
MECHANIC	6.00	6.00	0.00
MECHANIC FOREMAN	1.00	1.00	0.00
SECRETARY II TRANSPORTATION 12	2.00	2.00	0.00
TRANS COMPUTER ROUTING SPECIAL	1.00	1.00	0.00
TRANSPORTATION COMPUTER TECHN	1.00	1.00	0.00
TRANSPORTATION OPS SPECIALIST	1.00	1.00	0.00
WAREHOUSE FOREMAN	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	125.00	125.00	0.00

**School District of Indian River County
General Operating Budget
Department 9011**



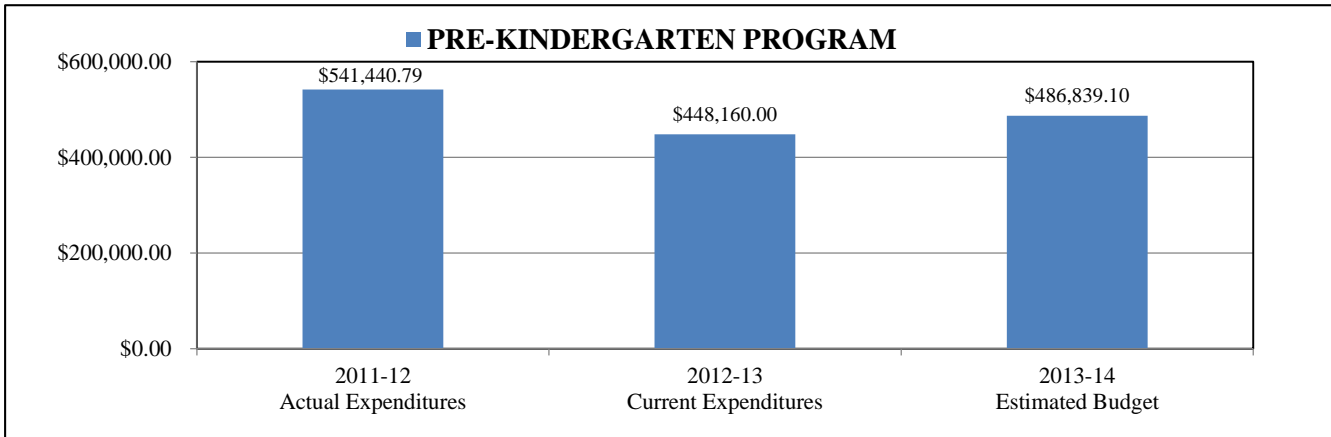
READING ALLOCATION *FEFP*

Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
500	IRSD PERFORMANCE PAY (DIST)	\$32,878.10	\$0.00	\$0.00	\$0.00
911	READING ALLOCATION *FEFP*FTE*	\$709,055.55	\$888,780.00	\$915,078.00	\$26,298.00
TOTALS		\$741,933.65	\$888,780.00	\$915,078.00	\$26,298.00

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
READING COACH, ELEMENTARY	2.00	2.00	0.00
TEACHER READING MIDDLE	4.00	4.00	0.00
TEACHER READING, SENIOR HIGH	6.00	6.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	12.00	12.00	0.00

**School District of Indian River County
General Operating Budget
Department 9015**



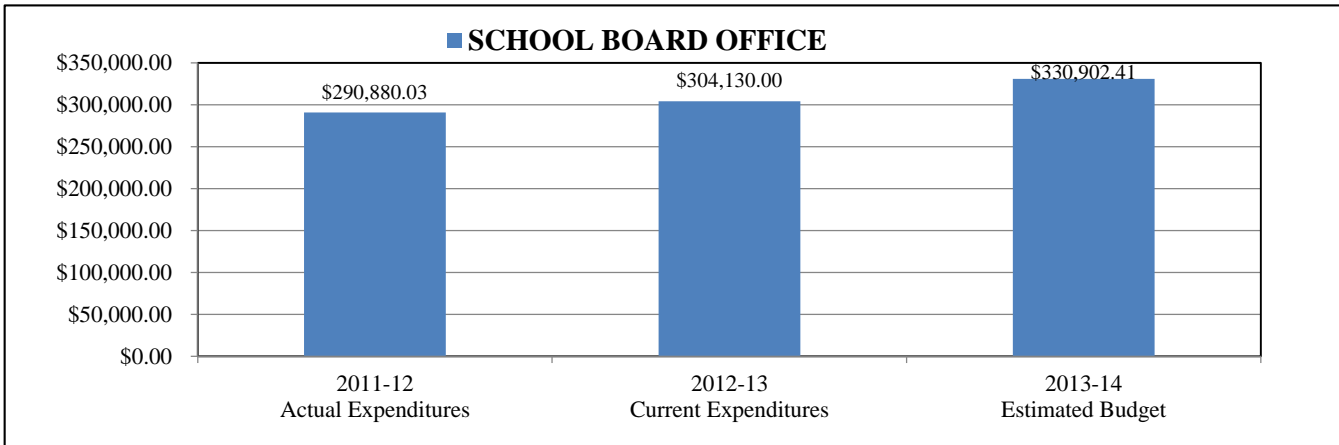
PRE-KINDERGARTEN PROGRAM

Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
095	DONATIONS	\$0.00	\$1,610.00	\$0.00	(\$1,610.00)
500	IRSD PERFORMANCE PAY (DIST)	\$6,098.19	\$0.00	\$0.00	\$0.00
550	INSERVICE INCENTIVE PAY	\$818.63	\$0.00	\$0.00	\$0.00
567	VPK 2010/2011 SUMMER	\$50,644.77	\$2,850.00	\$0.00	(\$2,850.00)
567	VPK 2012/2013 SUMMER	\$0.00	\$0.00	\$50,305.20	\$50,305.20
965	VPK 2011/2012 SUMMER	\$46,810.16	\$51,240.00	\$0.00	(\$51,240.00)
965	VPK 2013/2014 SUMMER	\$0.00	\$0.00	\$45,658.80	\$45,658.80
971	VPK SCHOOL YEAR 2011/2012	\$437,069.04	\$0.00	\$0.00	\$0.00
971	VPK SCHOOL YEAR 2012/2013	\$0.00	\$392,460.00	\$390,875.10	(\$1,584.90)
TOTALS		\$541,440.79	\$448,160.00	\$486,839.10	\$38,679.10

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
SCHOOL READINESS COORDINATOR	0.40	0.40	0.00
TEACHER ASSISTANT, PRE-K	4.00	4.00	0.00
TEACHER PRE-K	4.75	4.75	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	9.15	9.15	0.00

**School District of Indian River County
General Operating Budget
Department 9100**



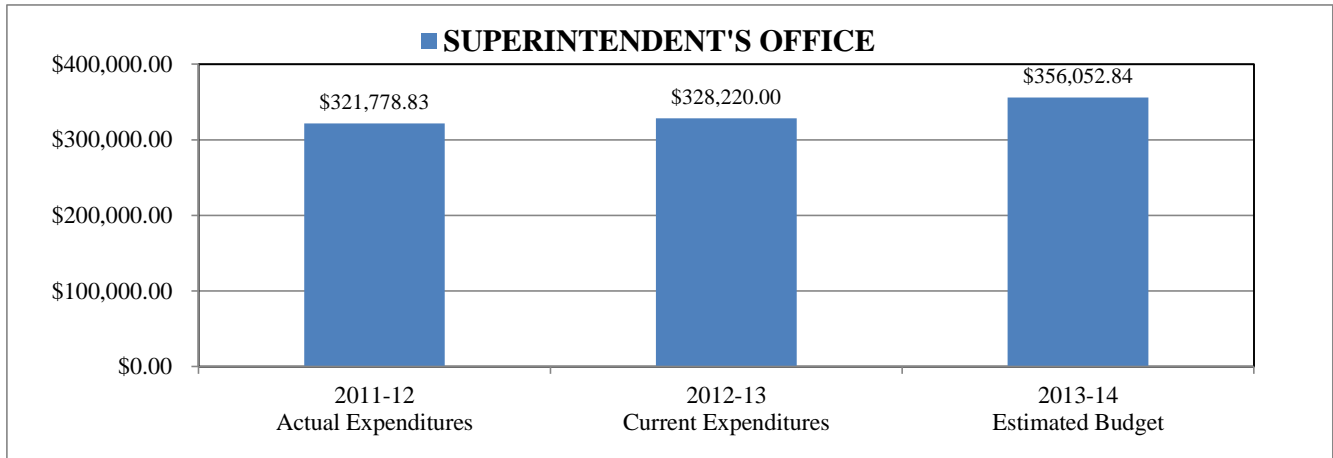
SCHOOL BOARD OFFICE

Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$35,587.22	\$42,720.00	\$42,501.00	(\$219.00)
000	(GF)NON-DISCR SALARY (DIST)	\$250,978.64	\$261,410.00	\$288,401.41	\$26,991.41
099	EXECUTIVE SEARCH COSTS	\$4,314.17	\$0.00	\$0.00	\$0.00
TOTALS		\$290,880.03	\$304,130.00	\$330,902.41	\$26,772.41

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
EXECUTIVE ASST TO SCHOOL BOARD	1.00	1.00	0.00
SCHOOL BOARD MEMBER	5.00	5.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	6.00	6.00	0.00

**School District of Indian River County
General Operating Budget
Department 9101**



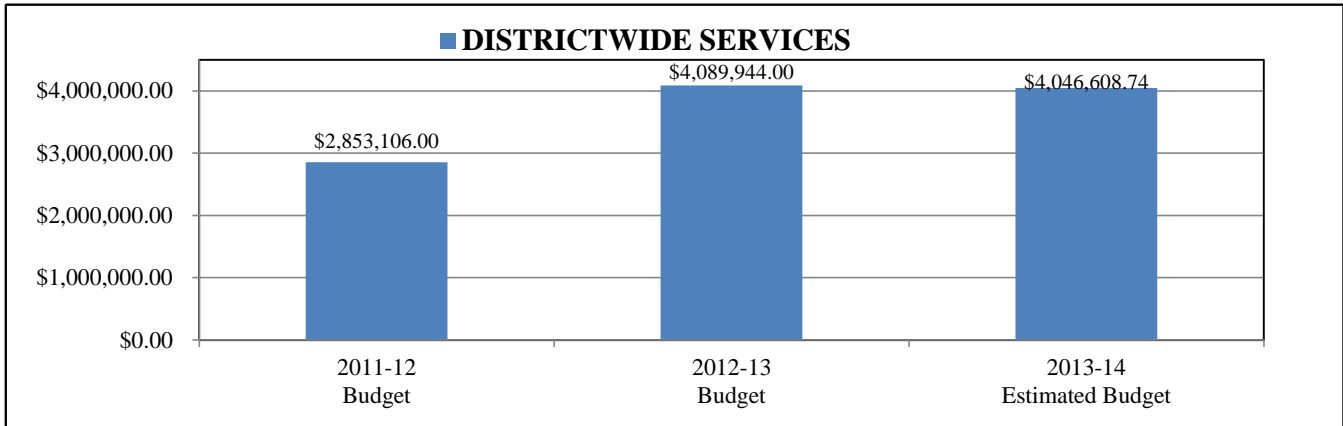
SUPERINTENDENT'S OFFICE

Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$30,556.93	\$35,620.00	\$38,760.88	\$3,140.88
000	(GF)NON-DISCR SALARY (DIST)	\$285,049.41	\$285,290.00	\$309,051.10	\$23,761.10
507	COPIER LEASING COSTS	\$5,305.52	\$5,390.00	\$6,240.86	\$850.86
534	SUPERINTENDENT DISCRETIONARY	\$866.97	\$1,920.00	\$2,000.00	\$80.00
TOTALS		\$321,778.83	\$328,220.00	\$356,052.84	\$27,832.84

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN ASST, DISTRICT	1.00	1.00	0.00
EXECUTIVE ASST FOR SUPERINTEND	1.00	1.00	0.00
SUPERINTENDENT	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	3.00	3.00	0.00

**School District of Indian River County
General Operating Budget
Department 9115**



DISTRICTWIDE SERVICES

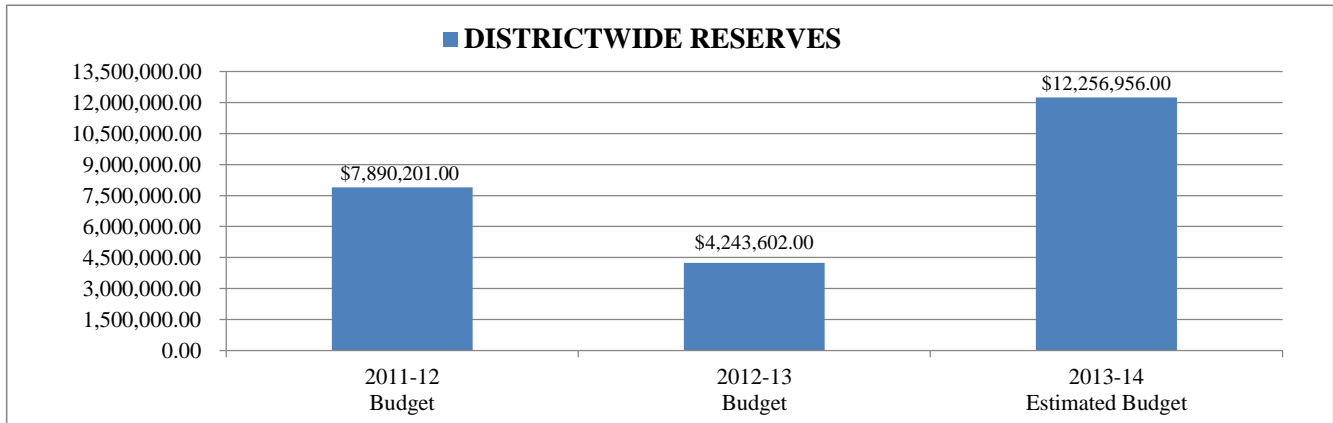
Project #	Description **	2011-12 Budget	2012-13 Budget	2013-14 Estimated Budget	Variance
000	(GF)NON-DISCR SALARY (DIST.)	\$1,850.00	\$351,396.00	\$0.00	(\$351,396.00)
006	COMMUNICATIONS (DISTRICT)	\$27,993.00	\$210,600.00	\$125,000.00	(\$85,600.00)
008	ELECTRICAL	\$448,785.00	\$459,081.00	\$201,000.00	(\$258,081.00)
036	CONSULTING / LEGAL FEES	\$323,267.00	\$352,734.00	\$355,000.00	\$2,266.00
074	FLORIDA TEACHER LEAD (DIST.)	\$213,500.00	\$214,235.00	\$304,045.00	\$89,810.00
076	LIBRARY MEDIA CATEGORICAL	\$0.00	\$18,758.00	\$514.50	(\$18,243.50)
077	SCHOOL IMPROVEMENT (LOTTO)	\$0.00	\$120,013.00	\$0.00	(\$120,013.00)
078	EMERGENCY RESPONSE	\$0.00	\$3,500.00	\$0.00	(\$3,500.00)
079	SAFE SCHOOLS *FEFP* (FTE)	\$409,456.00	\$353,130.00	\$355,903.50	\$2,773.50
080	SCIENCE LAB MATERIALS	\$0.00	\$3,375.00	\$183.35	(\$3,191.65)
081	ACADEMIC IMPROVEMENT GRANTS	\$0.00	\$0.00	\$200,000.00	\$200,000.00
084	*DUAL ENROLLMENT* (FTE)	\$75,000.00	\$25,000.00	\$25,000.00	\$0.00
085	ADVANCED PLACEMENT (FTE)	\$11,281.00	\$13,487.00	\$40,285.74	\$26,798.74
086	INTERNATIONAL BACCALAUREATE	\$0.00	\$371.00	\$0.00	(\$371.00)
092	DIST. SUPP - STUDENT COMPETITION	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)
501	DIST. SUPP - GRADUATION COSTS	\$0.00	\$20,000.00	\$20,000.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$307,764.00	\$200,000.00	\$350,000.00	\$150,000.00
508	NEGOTIATIONS	\$0.00	\$0.00	\$50,000.00	\$50,000.00
511	DIST. SUPPORT-SUPPLMT TO SITES	\$286,730.00	\$317,592.00	\$309,730.00	(\$7,862.00)
513	FEES PAID TO COUNTY	\$125,000.00	\$122,792.00	\$125,000.00	\$2,208.00
519	IRCC TUITION REIMB AGREEMENT	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
526	DISTRICT TELECOMM UPGRADE	\$6,000.00	\$6,337.00	\$0.00	(\$6,337.00)
529	SOFTWARE & LICENSE RENEWALS	\$5,500.00	\$5,300.00	\$5,500.00	\$200.00
540	.25 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$28,877.65	\$28,877.65
544	DISTRICTWIDE MOVING	\$0.00	\$0.00	\$3,000.00	\$3,000.00
547	P-CARD PROGRAM	\$80,000.00	\$10,000.00	\$10,000.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST.)	\$8,980.00	\$14,941.00	\$15,000.00	\$59.00
549	BOTTLED GAS (PROPANE) (DIST.)	\$0.00	\$2,400.00	\$2,400.00	\$0.00
556	RESERVE FOR TAN COSTS (INT,ETC	\$500,000.00	\$250,000.00	\$100,000.00	(\$150,000.00)

**School District of Indian River County
General Operating Budget
Department 9115**

559	GOV DEALS	\$0.00	\$0.00	\$10,000.00	\$10,000.00
557	GROUP INCENTIVE BONUS	\$0.00	\$2,000.00	\$2,000.00	\$0.00
565	DIST.RENTAL OF SCHOOL SITES	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
578	SCHOOL RECOGNITION	\$0.00	\$724,902.00	\$1,102,669.00	\$377,767.00
579	COURSE & CREDIT RECOVERY	\$0.00	\$200,000.00	\$200,000.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$0.00	\$6,500.00	\$6,500.00
582	END OF COURSE SUMMER BOOT CAMP	\$0.00	\$0.00	\$40,000.00	\$40,000.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$0.00	\$11,000.00	\$11,000.00
903	ZERO ROBOTICS	\$0.00	\$27,000.00	\$15,000.00	(\$12,000.00)
962	PROJECT CHILD	\$0.00	\$34,000.00	\$11,000.00	(\$23,000.00)
TOTALS		\$2,853,106.00	\$4,089,944.00	\$4,046,608.74	(\$43,335.26)

**** Certain Reserves were subsequently and appropriately reclassified between 9115 Districtwide Services and 9116 Districtwide Reserves**

**School District of Indian River County
General Operating Budget
Department 9116**

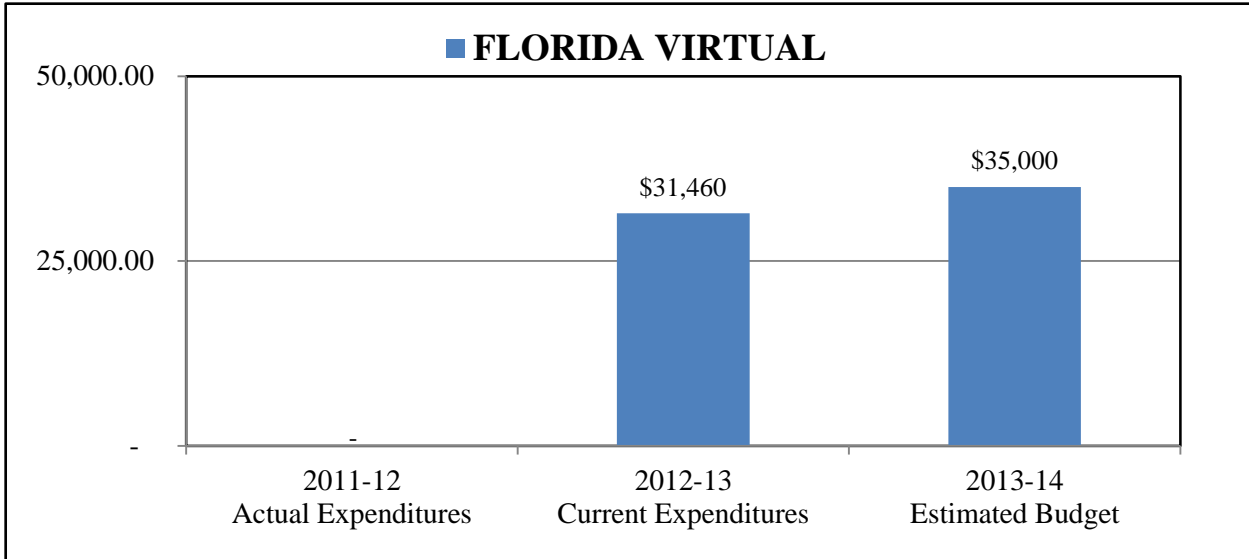


DISTRICTWIDE RESERVES

Project #	Description **	2011-12 Budget	2012-13 Budget	2013-14 Estimated Budget	Variance
000	NON-DISCRETIONARY SALARY	\$0.00	\$234,948.00	\$934,948.00	\$700,000.00
008	RESERVE FOR UTILITY RATE INCREASES	\$0.00	\$396,802.00	\$149,000.00	(\$247,802.00)
078	EMERGENCY RESPONSE	\$0.00	\$0.00	\$5,000.00	\$5,000.00
083	RESERVE FOR OVER(UNDER) FTE	\$564,599.00	\$331,141.00	\$821,000.00	\$489,859.00
084	DUAL ENROLLMENT	\$0.00	\$0.00	\$250,000.00	\$250,000.00
090	RESERVE FOR SPECIAL PROJECTS	\$106,848.00	\$103,659.00	\$100,000.00	(\$3,659.00)
092	DISTRCT SUPP STUdT COMPETITION	\$0.00	\$0.00	\$5,000.00	\$5,000.00
094	TERMINAL PAY	\$1,350,000.00	\$1,000,000.00	\$750,000.00	(\$250,000.00)
500	PERFORMANCE PAY	\$1,809,947.00	\$650,000.00	\$0.00	(\$650,000.00)
531	BARGAINING UNIT CONTRACTS	\$440,000.00	\$315,197.00	\$0.00	(\$315,197.00)
540	CRITICAL OPERATING MILLAGE	\$0.00	\$440,687.00	\$0.00	(\$440,687.00)
541	SPECIAL OPERATING MILLAGE	\$0.00	\$0.00	\$4,787,951.00	\$4,787,951.00
542	RESERVE FOR LOSS IN TAV	\$341,000.00	\$300,000.00	\$300,000.00	\$0.00
545	RESERVE FOR TEACHER SALARY INCREASE	\$0.00	\$0.00	\$3,164,057.00	\$3,164,057.00
550	IN-SERVICE INCENTIVE PAY	\$250,000.00	\$200,000.00	\$0.00	(\$200,000.00)
552	RESERVE FOR MCKAY SCHOLARSHIPS	\$350,000.00	\$271,168.00	\$350,000.00	\$78,832.00
561	BUDGETARY RESERVES	\$2,677,807.00	\$0.00	\$0.00	\$0.00
581	RESERVE FOR SALARY ENHANCEMENTS- IRCEA	\$0.00	\$0.00	\$600,000.00	\$600,000.00
581	RESERVE FOR SALARY ENHANCEMENTS-NONBARG	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE FOR CLAIMS UNDER DEDUCTIBLE	\$0.00	\$0.00	\$40,000.00	\$40,000.00
TOTALS		7,890,201.00	4,243,602.00	12,256,956.00	7,313,354.00

** Certain Reserves were subsequently and appropriately reclassified between 9115 Districtwide Services and 9116 Districtwide Reserves

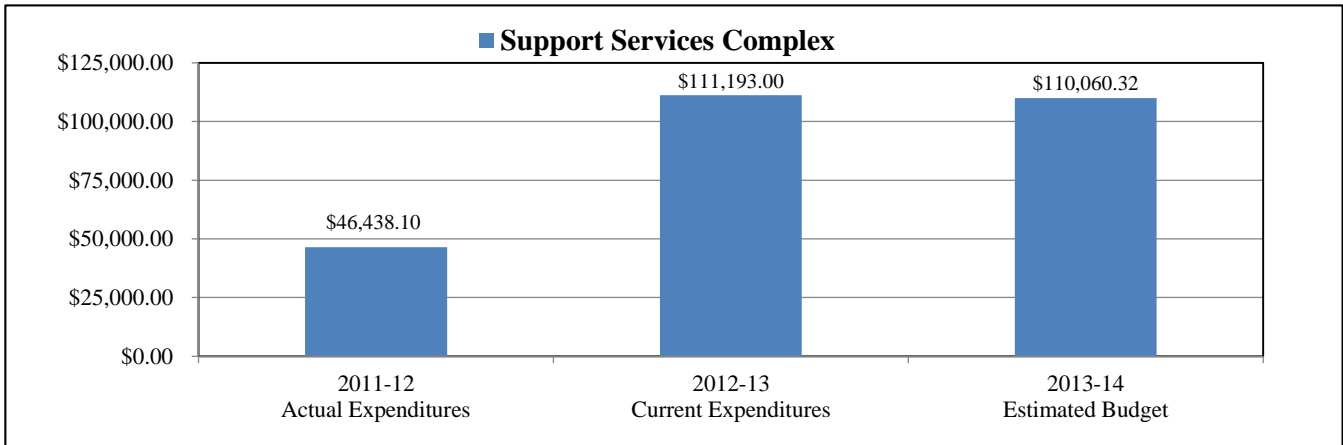
**School District of Indian River County
General Operating Budget
Department 9117**



FLORIDA VIRTUAL

Project#	Description	2011-12	2012-13	2013-14	Variance
		Actual Expenditures	Estimated Expenditures	Estimated Budget	
701	FLORIDA VIRTUAL SCHOOL	\$0.00	\$31,460.00	\$35,000.00	\$3,540.00
TOTALS		-	\$31,460	\$35,000	\$3,540

**School District of Indian River County
General Operating Budget
Department 9118**



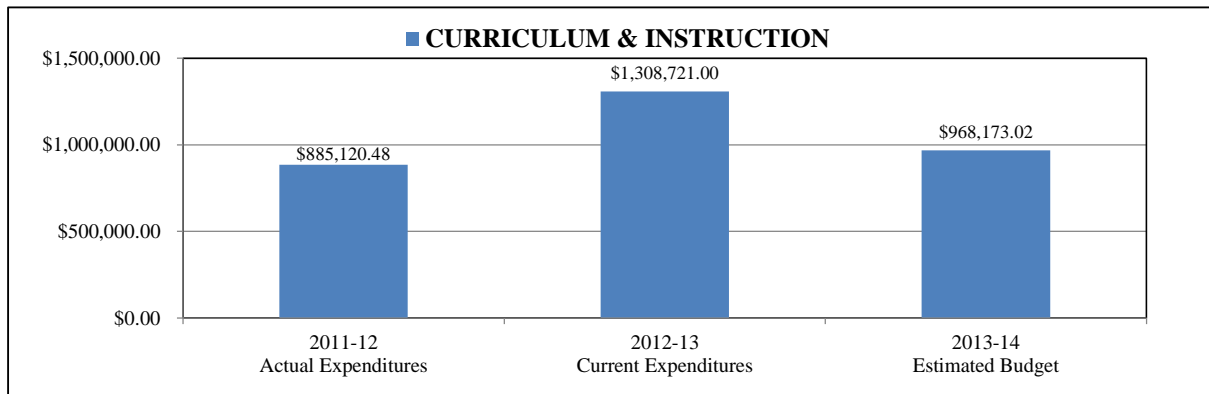
Support Services Complex

Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
000	(GF)NON-DISCR SALARY (DIST)	\$20,141.25	\$42,100.00	\$43,060.32	\$960.32
006	COMMUNICATIONS (DISTRICT)	\$516.08	\$1,380.00	\$1,000.00	(\$380.00)
008	ELECTRICAL	\$22,982.89	\$60,403.00	\$62,000.00	\$1,597.00
548	WATER,SEWER, GARBAGE (DIST)	\$2,797.88	\$6,500.00	\$4,000.00	(\$2,500.00)
550	INSERVIVE INCENTIVE PAY	\$0.00	\$810.00	\$0.00	(\$810.00)
TOTALS		\$46,438.10	\$111,193.00	\$110,060.32	(\$1,132.68)

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
HEAD CUSTODIAN II	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	1.00	1.00	0.00

**School District of Indian River County
General Operating Budget
Department 9200**



CURRICULUM & INSTRUCTION

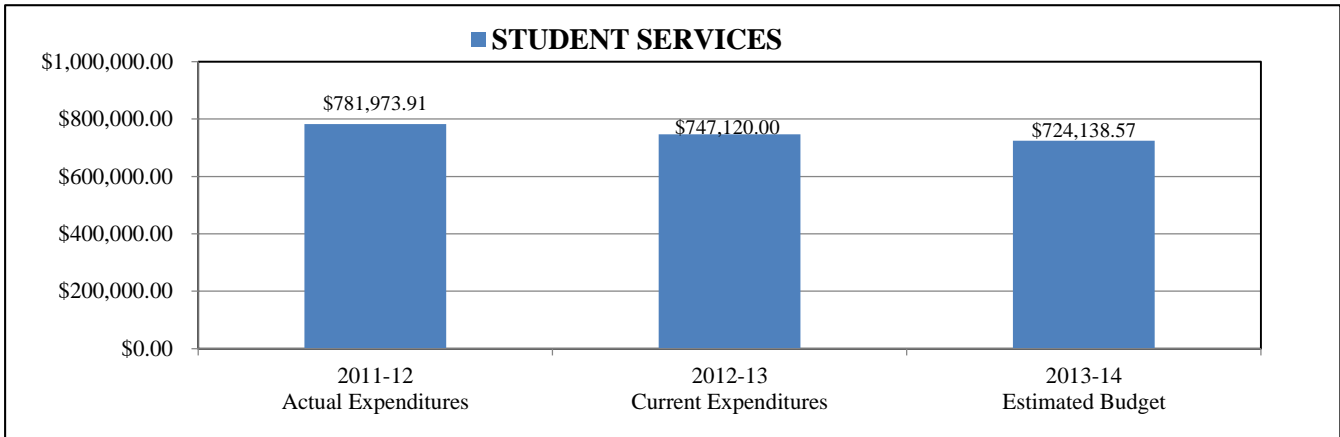
Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$115,678.03	\$111,967.00	\$215,877.80	\$103,910.80
000	(GF)NON-DISCR SALARY (DIST)	\$495,513.21	\$736,240.00	\$652,323.03	(\$83,916.97)
065	SIMON MALL PROJECT	\$144.92	\$0.00	\$0.00	\$0.00
075	TEXTBOOK ALLOCATION (FTE)	\$143.20	\$6,500.00	\$0.00	(\$6,500.00)
084	*DUAL ENROLLMENT* (FTE)	\$54,375.85	\$75,010.00	\$75,000.00	(\$10.00)
092	DISTRCT SUPP STUDT COMPETITION	\$1,298.85	\$1,400.00	\$1,550.00	\$150.00
500	IRSD PERFORMANCE PAY (DIST)	\$9,393.97	\$1,710.00	\$0.00	(\$1,710.00)
505	ODD YEAR SUMMER SCHOOL	\$37,891.02	\$30.00	\$0.00	(\$30.00)
506	EVEN YEAR SUMMER SCHOOL	\$131,199.51	\$40,160.00	\$0.00	(\$40,160.00)
518	PRINTING/POSTAGE & COMMUNICATI	\$1,923.40	\$1,490.00	\$2,000.00	\$510.00
540	0.25 CRITICAL NEEDS MILLAGE	\$5,388.69	\$117,080.00	\$0.00	(\$117,080.00)
550	INSERVICE INCENTIVE PAY	\$339.21	\$0.00	\$0.00	\$0.00
575	21ST CENTURY IN-KIND	\$500.00	\$0.00	\$0.00	\$0.00
579	COURSE & CREDIT RECOVERY	\$0.00	\$176,424.00	\$0.00	(\$176,424.00)
580	IRCEA SUPPLEMENTS	\$0.00	\$21,000.00	\$21,422.19	\$422.19
583	ONLINE LEARNING	\$0.00	\$3,130.00	\$0.00	(\$3,130.00)
913	PERT-POST SEC.READINESS TEST	\$3,637.80	\$3,640.00	\$0.00	(\$3,640.00)
923	MATH & SCIENCE PARTNERSHIP	\$7,547.82	\$12,940.00	\$0.00	(\$12,940.00)
962	PROJECT CHILD	\$20,145.00	\$0.00	\$0.00	\$0.00
TOTALS		\$885,120.48	\$1,308,721.00	\$968,173.02	(\$340,547.98)

**School District of Indian River County
General Operating Budget
Department 9200**

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ASST SUPT CURR/INSTRUCTION	1.00	1.00	0.00
COORDINATOR OF TITLE PROGRAMS	0.05	0.05	0.00
DIR OF INSTRUCTIONAL SUPPORT	0.00	0.00	0.00
DIR., ASSESSMENT&ACCOUNTABILITY	1.00	1.00	0.00
DIRECTOR, SECONDARY ED	1.00	1.00	0.00
ESOL RESOURCE TEACHER	1.50	1.50	0.00
EXEC ASST FOR ASST SUPT CURRIC	1.00	1.00	0.00
EXEC DIR CORE CURRICULUM	1.00	1.00	0.00
PROJECT SPECIALIST	0.40	0.40	0.00
SECRETARY II - 12 MONTH	1.50	1.50	0.00
TEACHER ON ASSIGNMENT C/I	0.50	0.50	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	8.95	8.95	0.00

**School District of Indian River County
General Operating Budget
Department 9224**



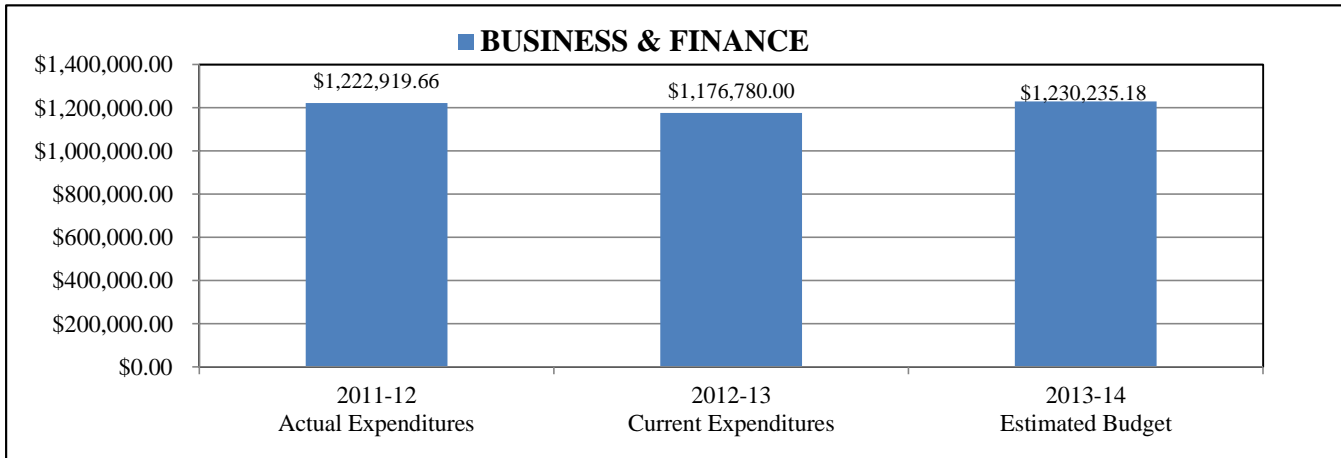
STUDENT SERVICES

Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$16,453.66	\$17,060.00	\$17,755.00	\$695.00
000	(GF)NON-DISCR SALARY (DIST)	\$751,895.94	\$715,440.00	\$701,538.57	(\$13,901.43)
079	SAFE SCHOOLS *FEFP* (FTE)	\$700.00	\$480.00	\$0.00	(\$480.00)
500	IRSD PERFORMANCE PAY (DIST)	\$3,167.69	\$3,130.00	\$0.00	(\$3,130.00)
518	PRINTING/POSTAGE & COMMUNICATI	\$5,160.66	\$5,260.00	\$4,845.00	(\$415.00)
535	GREAT IDEAS GRANT	\$3,777.33	\$0.00	\$0.00	\$0.00
550	INSERVICE INCENTIVE PAY	\$818.63	\$810.00	\$0.00	(\$810.00)
587	PREPARE GRANT	\$0.00	\$4,940.00	\$0.00	(\$4,940.00)
TOTALS		\$781,973.91	\$747,120.00	\$724,138.57	(\$22,981.43)

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
DIR STUDENT SERVICES	1.00	1.00	0.00
DISTRICT PSYCHOLOGIST	0.65	0.65	0.00
HEALTH ASSISTANT 1	1.00	1.00	0.00
HEALTH SERVICES COORDINATOR	0.00	0.00	0.00
SCHOOL PSYCHOLOGIST	5.85	5.85	0.00
SCHOOL SOCIAL WORKER PROTECH	1.00	1.00	0.00
SECRETARY II - 12 MONTH	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	10.50	10.50	0.00

**School District of Indian River County
General Operating Budget
Department 9300**



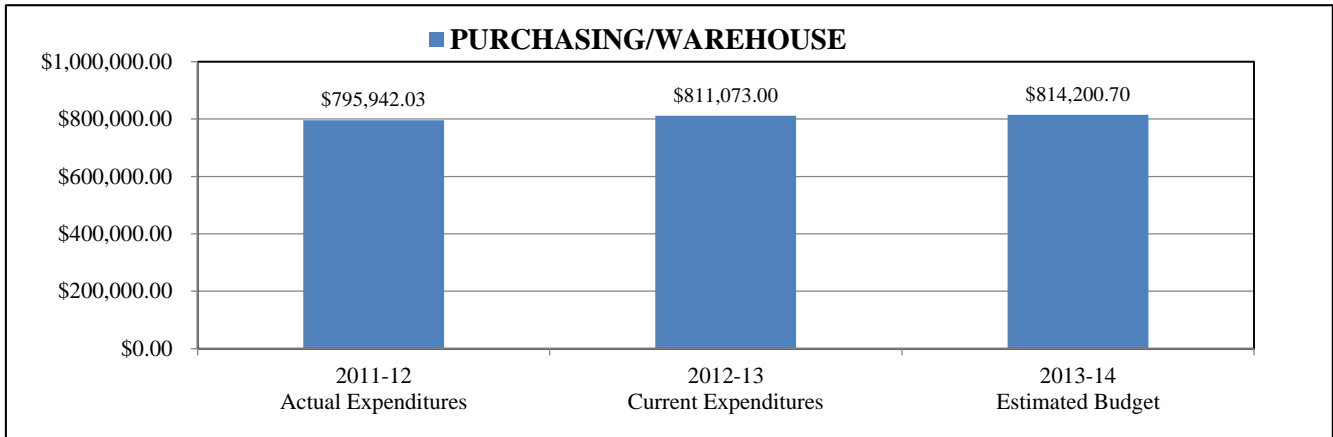
BUSINESS & FINANCE

Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$34,988.45	\$41,250.00	\$40,145.00	(\$1,105.00)
000	(GF)NON-DISCR SALARY (DIST)	\$1,092,391.67	\$1,086,120.00	\$1,190,090.18	\$103,970.18
500	IRSD PERFORMANCE PAY (DIST)	\$13,530.94	\$9,930.00	\$0.00	(\$9,930.00)
517	AUDIT COMMITTEE COSTS	\$22,975.00	\$36,380.00	\$0.00	(\$36,380.00)
550	INSERVICE INCENTIVE PAY	\$2,969.86	\$3,100.00	\$0.00	(\$3,100.00)
556	RESERVE FOR TAN COSTS (INT,ETC)	\$56,063.74	\$0.00	\$0.00	\$0.00
TOTALS		\$1,222,919.66	\$1,176,780.00	\$1,230,235.18	\$53,455.18

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ACCOUNTING MANAGER GL	1.00	1.00	0.00
ACCOUNTING MANAGER SP	1.00	1.00	0.00
ACCOUNTING SPECIALIST I	1.00	1.00	0.00
ACCOUNTING SPECIALIST II	2.00	2.00	0.00
ACCOUNTS PAYABLE MANAGER	1.00	1.00	0.00
ASST SUPT FINANCE	1.00	1.00	0.00
BUDGET ANALYST	1.00	1.00	0.00
EXEC ASST FOR ASST SUP FIN/CFO	1.00	1.00	0.00
FISCAL SPECIALIST I	3.00	3.00	0.00
FISCAL SPECIALIST II	1.00	1.00	0.00
HEAD CUSTODIAN II	1.00	1.00	0.00
JUNIOR PROGRAMMER	1.00	1.00	0.00
PAYROLL MANAGER	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	16.00	16.00	0.00

**School District of Indian River County
General Operating Budget
Department 9332**



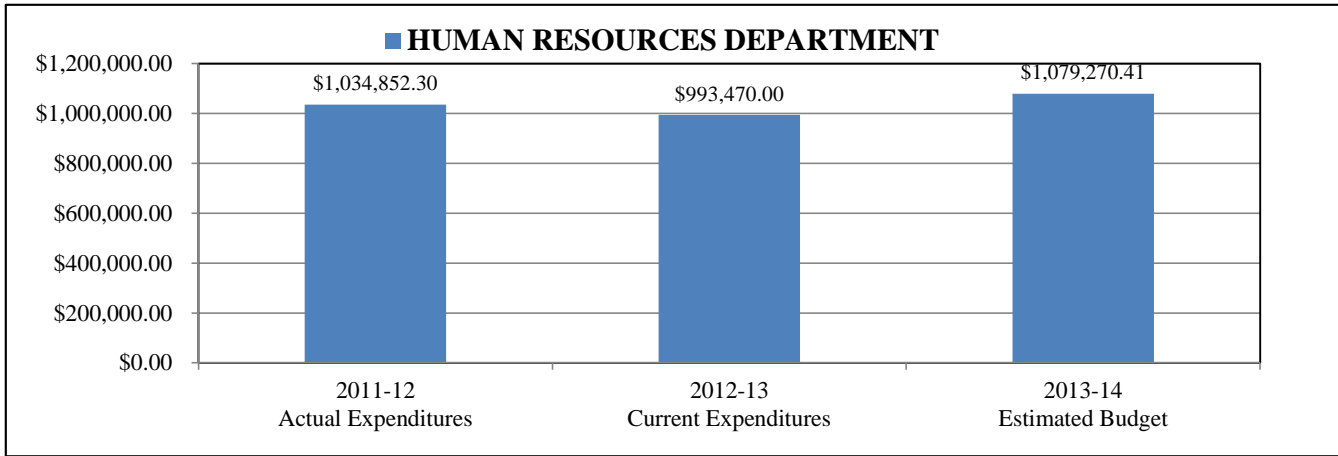
PURCHASING/WAREHOUSE

Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$45,894.48	\$34,183.00	\$51,026.24	\$16,843.24
000	(GF)NON-DISCR SALARY (DIST)	\$688,205.97	\$714,730.00	\$716,074.46	\$1,344.46
006	COMMUNICATIONS (DISTRICT)	\$190.41	\$140.00	\$200.00	\$60.00
500	IRSD PERFORMANCE PAY (DIST)	\$13,089.31	\$16,470.00	\$0.00	(\$16,470.00)
511	DIST SUPPORT-SUPLMT TO SITES	\$33,616.00	\$28,660.00	\$34,000.00	\$5,340.00
544	DISTRICTWIDE MOVING	\$0.00	\$3,000.00	\$0.00	(\$3,000.00)
550	INSERVICE INCENTIVE PAY	\$2,183.00	\$2,160.00	\$0.00	(\$2,160.00)
553	DISTRICTWIDE RECYLING PROGRAM	\$12,762.86	\$11,730.00	\$12,900.00	\$1,170.00
TOTALS		\$795,942.03	\$811,073.00	\$814,200.70	\$3,127.70

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
BUYER	2.00	2.00	0.00
DIR PURCHASING	1.00	1.00	0.00
PRINTER	2.00	2.00	0.00
PROPERTY RECORDS COORDINATOR	1.00	1.00	0.00
PROPERTY RECORDS TECHNICIAN	1.00	1.00	0.00
RECORDS SPECIALIST	1.00	1.00	0.00
SECRETARY II INTERNAL SVS 12MO	1.00	1.00	0.00
SUPV PRINT SHOP & RECORDS	1.00	1.00	0.00
WAREHOUSE FOREMAN	1.00	1.00	0.00
WAREHOUSE WORKER	2.00	2.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	13.00	13.00	0.00

**School District of Indian River County
General Operating Budget
Department 9400**



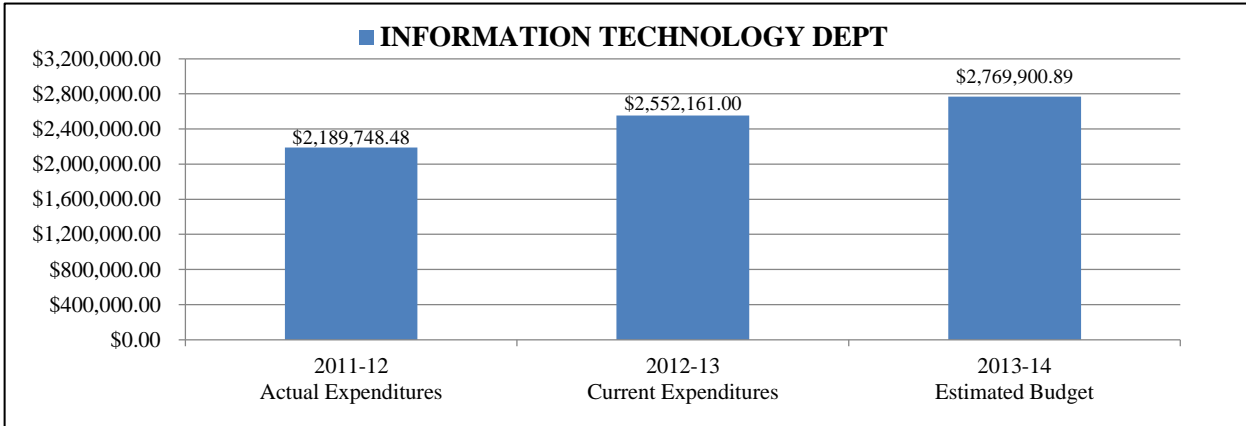
HUMAN RESOURCES DEPARTMENT

Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$209,403.93	\$141,120.00	\$215,700.00	\$74,580.00
000	(GF)NON-DISCR SALARY (DIST)	\$698,131.52	\$578,080.00	\$701,545.72	\$123,465.72
095	DONATIONS	\$4,635.55	(\$1,710.00)	\$0.00	\$1,710.00
500	IRSD PERFORMANCE PAY (DIST)	\$8,774.85	\$7,020.00	\$0.00	(\$7,020.00)
504	EMPL& STUDENT PUBLIC RELATIONS	\$12,201.02	\$12,340.00	\$13,778.46	\$1,438.46
508	NEGOTIATIONS	\$36,327.35	\$185,960.00	\$70,129.60	(\$115,830.40)
509	FINGERPRINTING COSTS	\$31,355.71	\$8,940.00	\$31,500.00	\$22,560.00
518	PRINTING/POSTAGE & COMMUNICATI	\$4,008.75	\$4,950.00	\$7,000.00	\$2,050.00
519	IRCC TUITION REIMB AGREEMENT	\$23,880.56	\$18,670.00	\$18,670.00	\$0.00
550	INSERVICE INCENTIVE PAY	\$3,138.06	\$3,100.00	\$0.00	(\$3,100.00)
570	NEOLA	\$2,995.00	\$35,000.00	\$20,946.63	(\$14,053.37)
TOTALS		\$1,034,852.30	\$993,470.00	\$1,079,270.41	\$85,800.41

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ASST SUPT HUMAN RESOURCES	1.00	1.00	0.00
CERTIFICATION ANALYST	1.00	1.00	0.00
EXEC ASST FOR ASST SUPT HR	1.00	1.00	0.00
EXEC DIR. HR.	1.00	1.00	0.00
FINGERPRINT SPECIALIST	1.00	1.00	0.00
PERSONNEL RECORDS SPECIALIST	1.00	1.00	0.00
PERSONNEL RECORDS TECHNICIAN	2.00	2.00	0.00
POSITION CONTROL & STAFFING SP	1.00	1.00	0.00
SWITCHBOARD OPERATOR/RECEPTION	1.20	1.20	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	10.20	10.20	0.00

**School District of Indian River County
General Operating Budget
Department 9442**



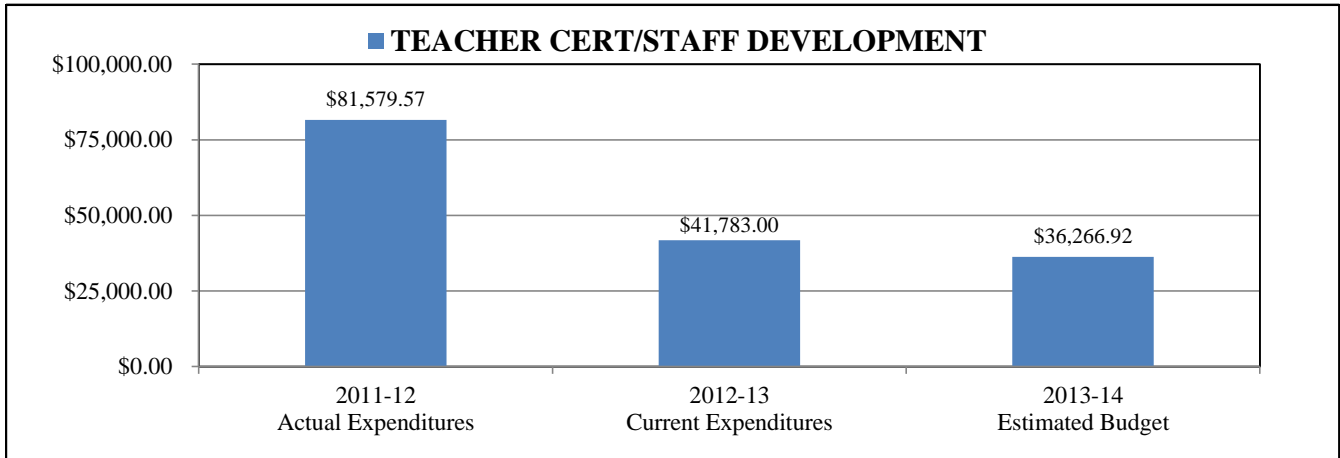
INFORMATION TECHNOLOGY DEPT

Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$656,705.88	\$839,901.00	\$894,730.10	\$54,829.10
000	(GF)NON-DISCR SALARY (DIST)	\$1,515,136.78	\$1,603,080.00	\$1,875,170.79	\$272,090.79
500	IRSD PERFORMANCE PAY (DIST)	\$5,281.18	\$1,710.00	\$0.00	(\$1,710.00)
535	GREAT IDEAS GRANT	\$11,669.58	\$530.00	\$0.00	(\$530.00)
550	INSERVICE INCENTIVE PAY	\$955.06	\$940.00	\$0.00	(\$940.00)
944	Impact 100 - ForeScout	\$0.00	\$106,000.00	\$0.00	(\$106,000.00)
TOTALS		\$2,189,748.48	\$2,552,161.00	\$2,769,900.89	\$217,739.89

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN ASSISTANT, IT	1.00	1.00	0.00
COMPUTER PROGRAMMER I	2.00	2.00	0.00
DISTRICT TV PRODUCTION COORD	2.00	2.00	0.00
EDUCATION TECHNOLOGY SPEC	3.00	3.00	0.00
EDUCATION/INSTRUCTION ANALYST	1.00	1.00	0.00
EXEC DIR INSTR & INFO TECH	1.00	0.00	-1.00
ASST. SUPT. TECH & ASSESSMENT	0.00	1.00	1.00
DIR TECH & ASSESSMENT	0.00	1.00	1.00
FTE COORDINATOR/TRAINER	1.00	1.00	0.00
NETWORK ADMINISTRATOR	1.00	1.00	0.00
NETWORK SECURITY SPEC	0.00	1.00	1.00
OPERATIONS ANALYST	1.00	1.00	0.00
PROGRAMMER / ANALYST I	2.00	2.00	0.00
SECRETARY II - 12 MONTH	0.00	0.00	0.00
SECRETARY II INFORMATION SERVI	0.00	0.00	0.00
SUPPORT TECHNICIAN	2.00	2.00	0.00
SYSTEMS ADMINISTRATOR	1.00	1.00	0.00
SYSTEMS SUPPORT TECH	2.00	2.00	0.00
SYSTEMS/ANALYST II	2.00	2.00	0.00
WEB MASTER	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	23.00	25.00	2.00

**School District of Indian River County
General Operating Budget
Department 9443**



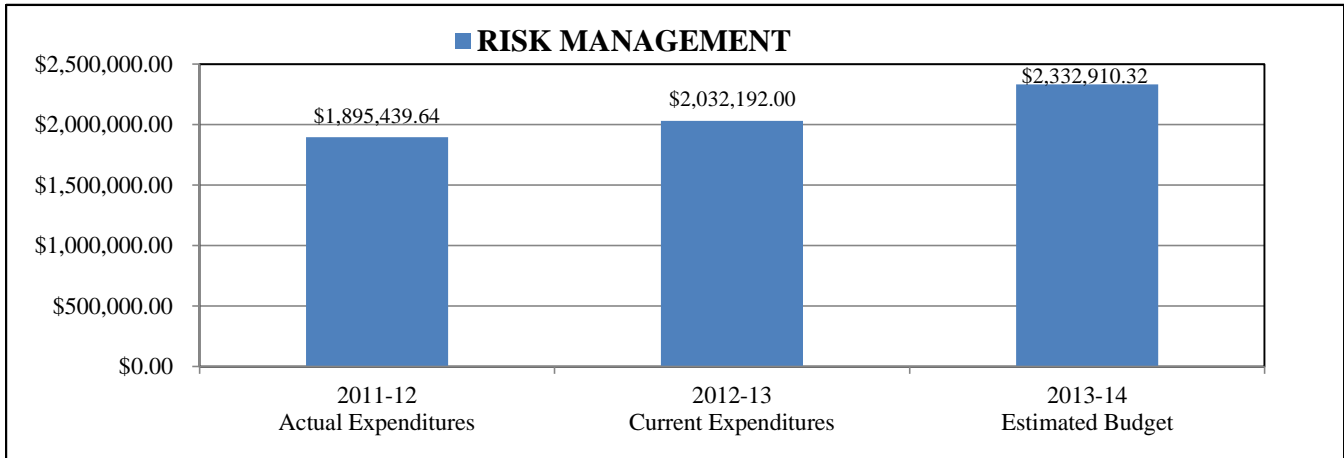
TEACHER CERT/STAFF DEVELOPMENT

Project#	Description	2011-12	2012-13	2013-14	Variance
		Actual Expenditures	Estimated Expenditures	Estimated Budget	
....	NON-LABOR DISCRETIONARY	\$3,190.30	\$3,580.00	\$4,660.00	\$1,080.00
000	(GF)NON-DISCR SALARY (DIST)	\$73,318.94	\$37,663.00	\$31,606.92	(\$6,056.08)
500	IRSD PERFORMANCE PAY (DIST)	\$1,534.92	\$540.00	\$0.00	(\$540.00)
550	INSERVICE INCENTIVE PAY	\$545.75	\$0.00	\$0.00	\$0.00
914	JUST READ - PROF DEV STIPENDS	\$2,989.66	\$0.00	\$0.00	\$0.00
TOTALS		\$81,579.57	\$41,783.00	\$36,266.92	(\$5,516.08)

Staffing Summary (Full Time Equivalent)

Position Description	2012-13	2013-14	Variance
	Allocation	Allocation	
COORDINATOR, PROF DEVELOPMENT	0.20	0.20	0.00
PERSONNEL RECORDS SPECIALIST	0.50	0.50	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	0.70	0.70	0.00

**School District of Indian River County
General Operating Budget
Department 9444**



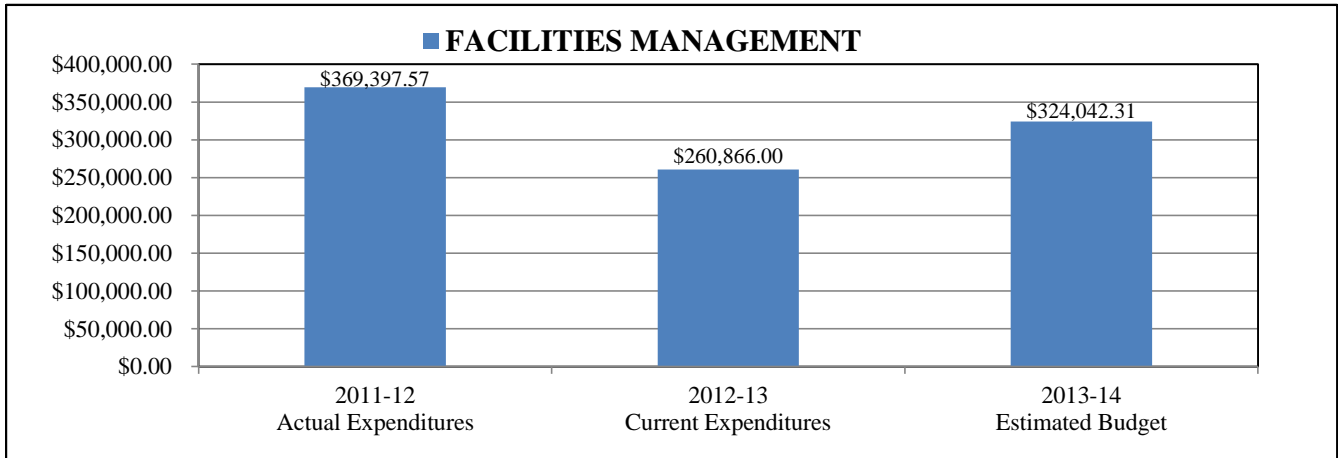
RISK MANAGEMENT

Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$1,730,576.83	\$1,815,352.00	\$2,104,460.65	\$289,108.65
000	(GF)NON-DISCR SALARY (DIST)	\$117,437.00	\$176,830.00	\$224,449.67	\$47,619.67
078	EMERGENCY RESPONSE	\$1,436.60	\$0.00	\$0.00	\$0.00
568	Property Casualty Study	\$45,989.21	\$0.00	\$0.00	\$0.00
584	SPECIAL EVENTS/STUDENT FIELD TRIP	\$0.00	\$2,770.00	\$4,000.00	\$1,230.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$34,550.00	\$0.00	(\$34,550.00)
590	INSURANCE LOSSES	\$0.00	\$2,690.00	\$0.00	(\$2,690.00)
TOTALS		\$1,895,439.64	\$2,032,192.00	\$2,332,910.32	\$300,718.32

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN AST RISK MGT/EMP BENEFIT	1.00	1.00	0.00
EMPLOYEE BENEFITS & RISK MGT S	0.20	0.20	0.00
RISK & EMPLOYEE BENIFITS MNGR	1.00	1.00	0.00
SAFETY TECHNICIAN	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	3.20	3.20	0.00

**School District of Indian River County
General Operating Budget
Department 9551**



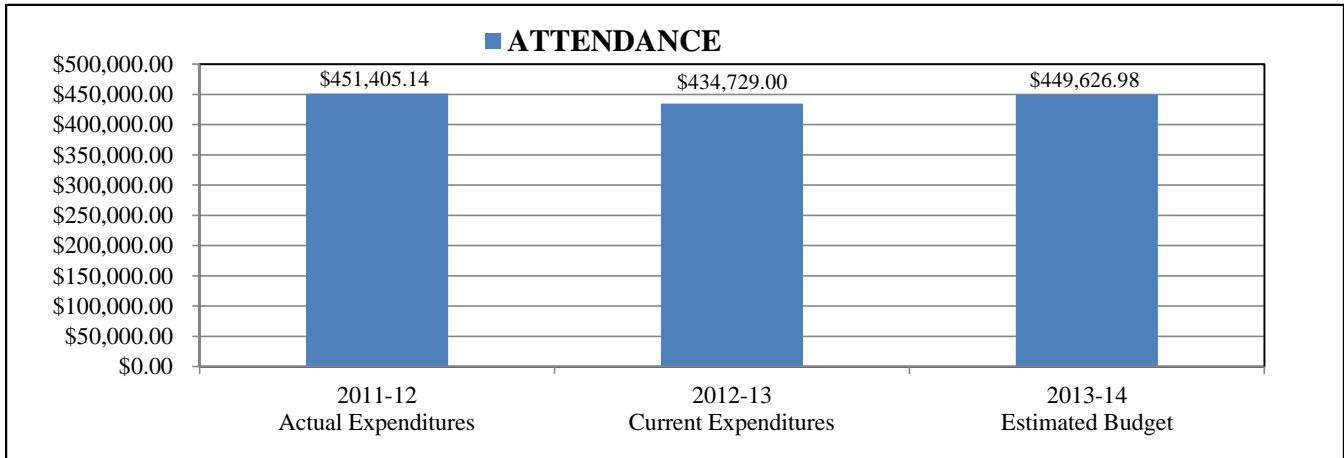
FACILITIES MANAGEMENT

Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$5,380.78	\$8,356.00	\$10,928.40	\$2,572.40
000	(GF)NON-DISCR SALARY (DIST)	\$364,016.79	\$252,510.00	\$313,113.91	\$60,603.91
TOTALS		\$369,397.57	\$260,866.00	\$324,042.31	\$63,176.31

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
DIR FACILITIES PLANNING & CONS	1.00	1.00	0.00
FACILITIES SPECIALIST	1.00	1.00	0.00
FACILITY PLANNER	1.00	1.00	0.00
PLANNING & CONSTRUCTION COORDI	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	4.00	4.00	0.00

**School District of Indian River County
General Operating Budget
Department 9552**



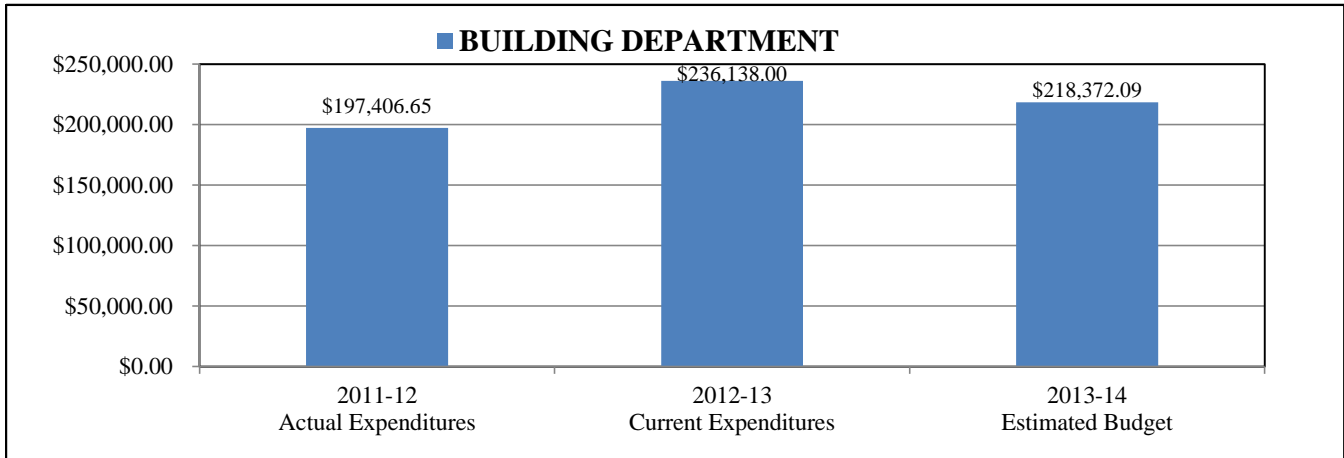
ATTENDANCE

Project#	Description	2011-12	2012-13	2013-14	Variance
		Actual Expenditures	Estimated Expenditures	Estimated Budget	
....	NON-LABOR DISCRETIONARY	\$17,756.02	\$15,179.00	\$17,290.72	\$2,111.72
000	(GF)NON-DISCR SALARY (DIST)	\$428,261.87	\$417,570.00	\$432,336.26	\$14,766.26
500	IRSD PERFORMANCE PAY (DIST)	\$4,841.50	\$1,710.00	\$0.00	(\$1,710.00)
550	INSERVICE INCENTIVE PAY	\$545.75	\$270.00	\$0.00	(\$270.00)
TOTALS		\$451,405.14	\$434,729.00	\$449,626.98	\$14,897.98

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
COORDINATOR OF ATTENDANCE	1.00	1.00	0.00
SCHOOL SOCIAL WORKER	4.00	4.00	0.00
SCHOOL SOCIAL WORKER/VISITING	1.00	1.00	0.00
SECRETARY II ATTENDANCE	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	7.00	7.00	0.00

**School District of Indian River County
General Operating Budget
Department 9553**



BUILDING DEPARTMENT

Project#	Description	2011-12 Actual Expenditures	2012-13 Estimated Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$9,518.29	\$16,358.00	\$18,899.91	\$2,541.91
000	(GF)NON-DISCR SALARY (DIST)	\$185,721.73	\$215,960.00	\$199,472.18	(\$16,487.82)
500	IRSD PERFORMANCE PAY (DIST)	\$2,030.19	\$3,820.00	\$0.00	(\$3,820.00)
550	INSERVICE INCENTIVE PAY	\$136.44	\$0.00	\$0.00	\$0.00
TOTALS		\$197,406.65	\$236,138.00	\$218,372.09	(\$17,765.91)

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
BUILDING OFFICIAL	1.00	1.00	0.00
CODE COMPLIANCE INSPECTOR	1.00	1.00	0.00
SECRETARY/BOOKKEEPER MAINT	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	3.00	3.00	0.00

School District of Indian River County
 General Operating Fund - School and Department Budgets
 Fiscal Years 2012/2013 vs. 2013/2014

Facility	School/Department	2013/ 2014		
		2012/ 2013 Beginning Budget	Preliminary Budget	Increase / (Decrease)
0033	Alternative Education	\$ 1,067,532	\$1,055,816	\$ (11,716)
0061	Beachland Elementary	2,971,134	3,069,052	97,918
0141	Citrus Elementary	3,365,284	3,540,616	175,332
0151	Dodgertown Elementary	2,526,060	2,542,025	15,965
0101	Fellsmere Elementary	3,176,796	3,347,736	170,940
0081	Gifford Middle School	4,715,932	4,552,352	(163,580)
0201	Glendale Elementary	2,708,221	2,810,848	102,627
0221	Highlands Elementary	2,496,240	2,682,235	185,995
0301	Liberty Elementary	2,827,196	2,948,063	120,867
0051	Osceola Elementary	2,799,850	2,780,844	(19,006)
0271	Oslo Middle School	4,416,614	4,523,928	107,314
0121	Pelican Island Elementary	2,794,964	3,011,091	216,127
0041	Rosewood Elementary	2,834,853	2,733,242	(101,611)
0191	Sebastian Elementary	2,721,181	2,915,958	194,777
0291	Sebastian High School	10,086,893	9,556,106	(530,787)
0171	Sebastian Middle School	4,667,528	4,621,784	(45,744)
0371	Stormgrove Middle School	4,095,112	4,101,002	5,890
9005	Teen Parent	207,553	204,638	(2,915)
0341	Treasure Coast Elementary	3,017,271	3,280,406	263,135
0161	Vero Beach Elementary	2,987,888	3,844,659	856,771
0031	Vero Beach High School	13,782,812	13,429,310	(353,502)
0131	Wabasso	844,296	742,015	(102,281)
Subtotal Traditional Schools		\$ 81,111,210	\$ 82,293,725	\$ 1,182,515
Charter Schools:				
5001	Indian River Charter High	\$ 3,759,652	\$ 3,592,525	\$ (167,127)
5002	St. Peter's Academy	974,770	1,097,378	122,608
5003	North County Charter	1,472,683	1,727,079	254,396
5005	Sebastian Charter Junior High	1,106,837	1,368,245	261,408
5006	Imagine Schools at Indian River South	5,128,911	5,326,848	197,937
Subtotal Charter Schools		\$ 12,442,853	\$ 13,112,074	\$ 669,221
School Total:		\$ 93,554,063	\$ 95,405,799	\$ 1,851,736
0032	Adult Education	\$ 1,641,661	\$1,386,256	\$ (255,405)
9552	Attendance	440,626	449,627	9,001
9100	Board	295,039	330,902	35,863
9553	Building Department	206,511	218,372	11,861
9300	Business & Finance	1,214,868	1,230,235	15,367
9200	Curriculum & Instructional	763,380	968,173	204,793
9116	Districtwide Reserves*	3,919,962	12,256,956	8,336,994
9115	Districtwide Services*	4,102,734	4,046,609	(56,125)
9002	Exceptional Student Education	5,058,791	5,336,777	277,986
9551	Facilities	327,416	324,042	(3,374)
9117	Florida Virtual	35,000	35,000	-
9400	Human Resources	1,193,149	1,079,270	(113,879)
9442	Information Technology	2,591,700	2,769,901	178,201
9006	Physical Plant	3,164,592	3,030,942	(133,650)
9332	Purchasing	776,890	814,201	37,311
9011	Reading Allocation	935,131	915,078	(20,053)
9444	Risk Management	2,227,428	2,332,910	105,482
9443	Staff Development	89,532	36,267	(53,265)
9224	Student Services	711,497	724,139	12,642
9101	Superintendent	336,612	356,053	19,441
9118	Support Services Complex	73,478	110,060	36,582
9008	Transportation	5,496,199	5,904,843	408,644
9015	Voluntary Prekindergarten	491,684	486,839	(4,845)
	Miscellaneous Projects	722	-	(722)
Department Total:		\$ 36,094,602	\$ 45,143,452	\$ 9,048,850
Grand Total:		\$ 129,648,665	\$ 140,549,251	\$ 10,900,586

School District of Indian River County, Florida
 General Operating Fund
 Projected Fund Balances June 30, 2013 and 2014

Beginning Fund Balance - July 1, 2013 (as of June 30, 2013)	As a % of Revenue	
Nonspendable	\$ 311,225	0.24%
Restricted	2,754,107	2.14%
Assigned	590,087	0.46%
Unassigned	9,968,438	7.75%
		10.59%
Total Fund Balance - July 1, 2013	\$	13,623,857
<u>2013/2014 Projected Revenues</u>		
Federal	\$ 430,000	
State	41,660,766	
Local	93,418,781	
Other Financing Sources	4,135,700	
Total 2013/2014 Projected Revenue	\$	139,645,247
<u>2013/2014 Projected Appropriations</u>		
School and Department Budgets	\$	140,549,251
Total 2013/2014 Projected Appropriations	\$	140,549,251
Excess / (Deficiency) of Revenue over Appropriations	\$	(904,004)
Ending Fund Balance - June 30, 2014	\$	12,719,853

Analysis of Ending Fund Balance - June 30, 2014	As a % of Revenue	
Nonspendable	\$ 311,225	0.23%
Restricted	2,754,107	2.03%
Assigned	590,087	0.44%
Unassigned	9,064,434	6.69%
Total Fund Balance- June 30, 2014	\$ 12,719,853	9.39%



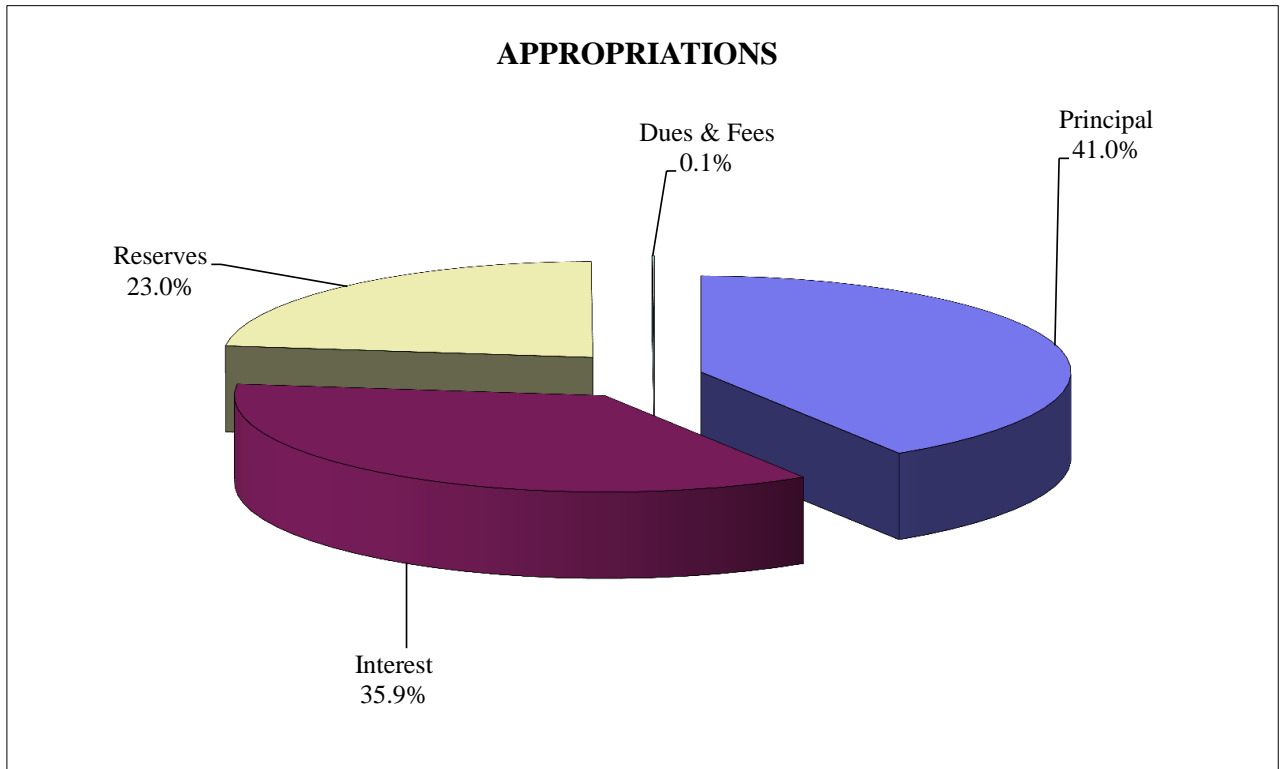
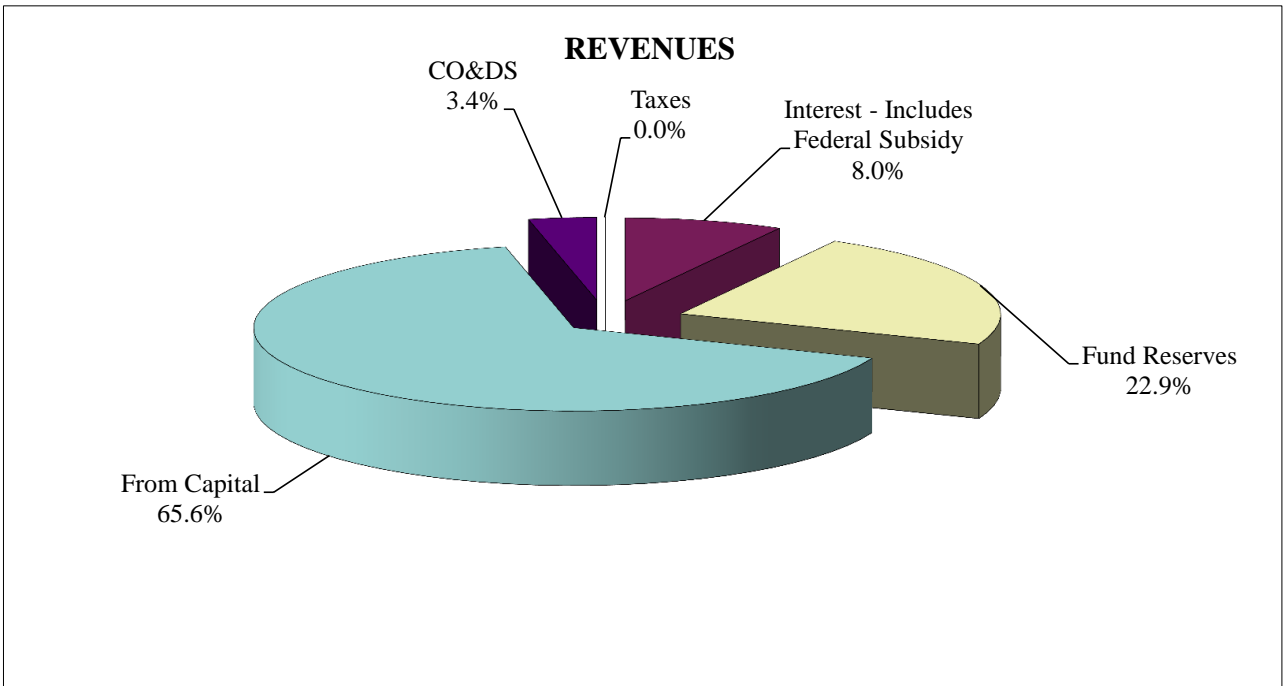
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DEBT SERVICES FUND



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**DEBT SERVICE FUND
2013-2014**



**School District of Indian River County
Debt Service Fund Budget
Fiscal Year 2013-14**

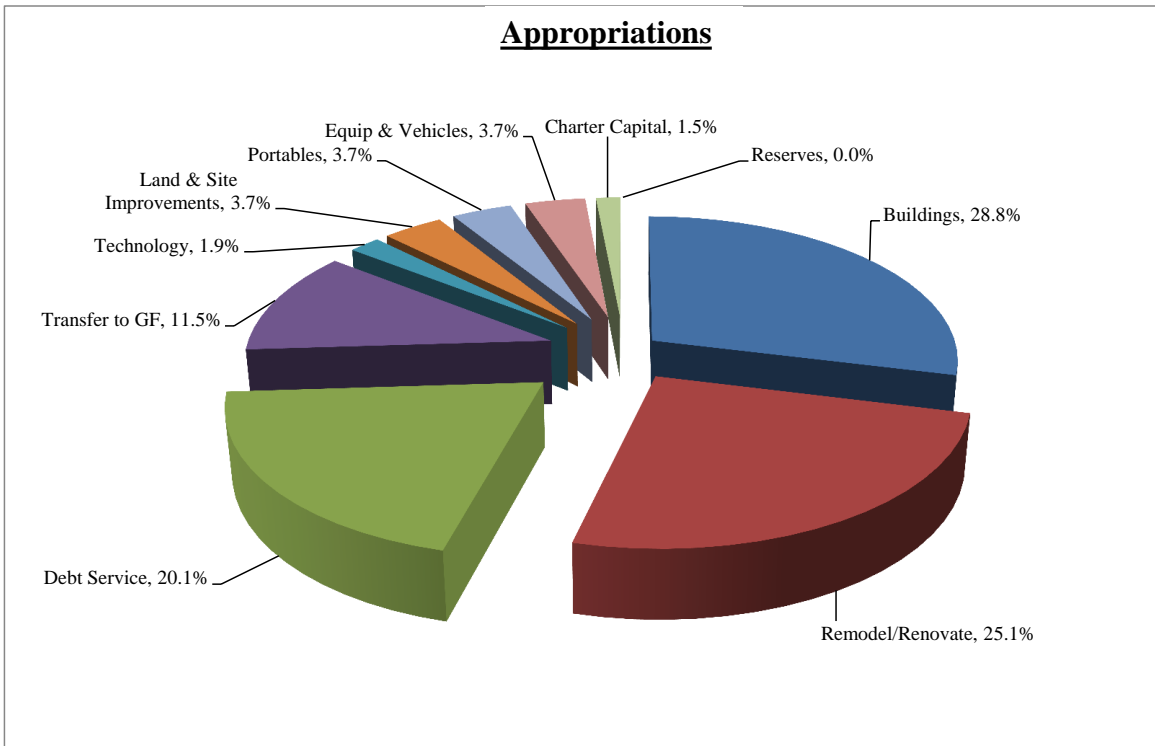
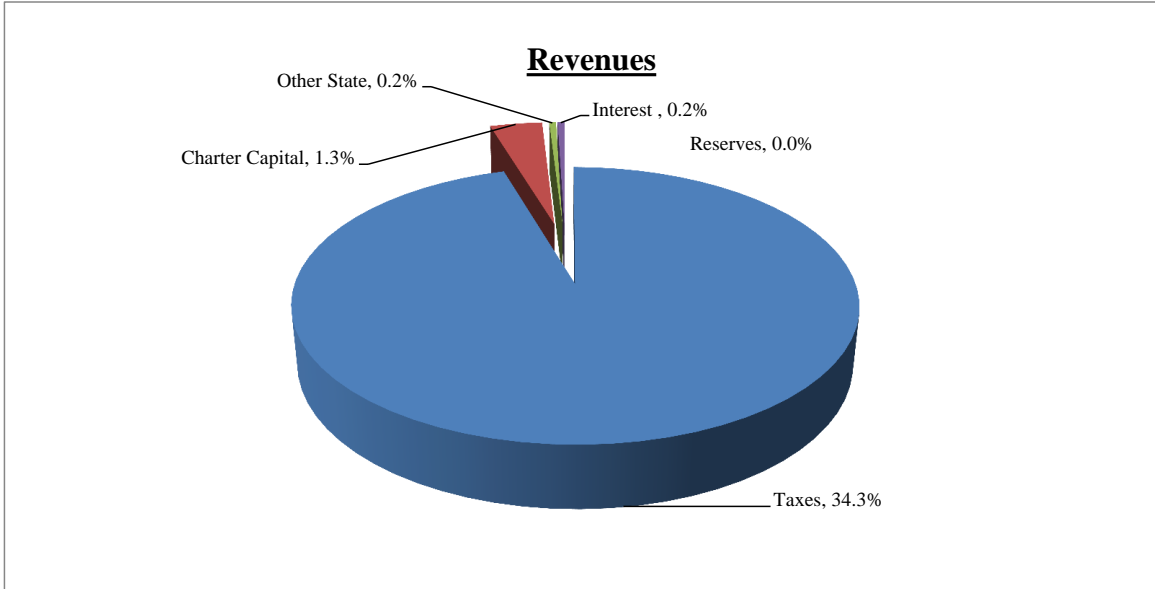
Estimated Revenue					
	Preliminary 2012-13	Proposed 2013-14	Increase/ (Decrease)	% Change	
Federal Sources:					
ARRA - Qualified School Construction Bonds					
Federal Interest Subsidy	\$ 1,456,881	\$ 1,390,625	\$ (66,256)	-4.55%	
State Sources:					
CO & DS withheld for SBE/COBI Bonds	600,313	599,487	(826)	-0.14%	
Local Sources:					
General Obligation Bonds Tax Levy	5,060,137	0	(5,060,137)	-100.00%	
Interest on Investments	6,000	10,000	4,000	66.67%	
Total State & Local Revenue	\$ 7,123,331	\$ 2,000,112	\$ (5,123,219)	-71.92%	
Other Sources:					
Transfer from Capital Projects	12,033,950	11,470,540	(563,410)	-4.68%	
Total Revenue and Other Sources	\$ 19,157,281	\$ 13,470,652	\$ (5,686,629)	-29.68%	
Fund Balance - Beginning	2,067,825	4,007,839	1,940,014	93.82%	
Total Estimated Revenue, Transfers, Receipts and Fund Balances	\$ 21,225,106	\$ 17,478,491	\$ (3,746,615)	-17.65%	
Estimated Appropriations					
Redemption of Principal	\$ 10,338,302	\$ 7,170,492	\$ (3,167,810)	-30.64%	
Interest Expense	6,763,965	6,275,160	(488,805)	-7.23%	
Dues and Fees	115,000	15,000	(100,000)	-86.96%	
Total Appropriations	\$ 17,217,267	\$ 13,460,652	\$ (3,756,615)	-21.82%	
Ending Fund Balance Restricted for Debt Service	4,007,839	4,017,839	10,000	0.25%	
Total Appropriations and Fund Balances	\$ 21,225,106	\$ 17,478,491	\$ (3,746,615)	-17.65%	

CAPITAL PROJECTS FUND



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**FUND 300
CAPITAL PROJECTS BUDGET**



**School District of Indian River County
1.50 Mill Planned Projects FY 2013/2014**

	Amount
<u>CONSTRUCTION AND REMODELING</u>	
Beachland Elementary Expansion	\$ 50,000
Subtotal	\$ 50,000
<u>MAINTENANCE, RENOVATION, AND REPAIR</u>	
Safety to Health	\$ 2,008,795
HVAC, Chillers & Ductwork	175,000
Maintenance and Repair of Educational Facilities	3,406,185
Site Improvements Districtwide	70,000
Electrical Districtwide	120,000
Roofing	130,160
Subtotal	\$ 5,910,140
<u>MOTOR VEHICLE PURCHASES</u>	
Seven (7) Buses	\$ 700,000
Subtotal	\$ 700,000
<u>NEW AND REPLACEMENT EQUIPMENT</u>	
Technology	500,000
Subtotal	\$ 500,000
<u>PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE-PURCHASE AGREEMENT</u>	
Debt Service for 2005 Certificates of Participation	\$ 6,402,387
Debt Service for 2007 Certificates of Participation	3,136,226
Debt Service for 2010 Certificates of Participation	1,625,344
Subtotal	\$ 11,163,957
<u>PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES</u>	
District Administrative Office Lease	\$ 45,000
Lease of New and Replacement Equipment Districtwide	306,583
Lease of Relocatables and Equipment	1,000,000
Subtotal	\$ 1,351,583
Total FY 13/14 1.50 Mill Allocation	\$ 19,675,680

**School District of Indian River County
Capital Projects Fund Budget
Fiscal Year 2013-2014
Revenues and Other Financing Sources**

		Current Budget	Estimated	Increase	%
		2012-2013	2013-2014	(Decrease)	Change
	REVENUES				
1	Property Taxes	\$ 19,507,222	\$ 19,675,680	\$ 168,458	0.86%
2	CO & DS	68,705	68,705	-	0.00%
3	State Charter School Capital Outlay	800,136	760,700	(39,436)	-4.93%
4	Interest	135,560	98,378	(37,182)	-27.43%
5	Impact Fees	642,525	-	(642,525)	-100.00%
6	Other	156,589	30,000	(126,589)	-80.84%
7	Total Revenues	\$ 21,310,737	\$ 20,633,463	\$ (677,274)	-3.18%
8					
9	Total Revenues & Other Financing Sources	\$ 21,310,737	\$ 20,633,463	\$ (677,274)	-3.18%
10					
11	Estimated Total Restricted Fund Balance	\$ 42,969,155	\$ 36,713,895	\$ (6,255,260)	-14.56%
	GRAND TOTAL	\$ 64,279,892	\$ 57,347,358	\$ (6,932,534)	-10.78%

School District of Indian River County
Fiscal Year 2013-2014
Total Capital Projects Fund Budget
Analysis of Ending Fund Balance

Project No.		PROJECT ENCUMBRANCES 6-30-13	PROJECT COMMITMENTS BUT NOT YET ENCUMBERED BUDGET 6-30-13	ROLLFORWARD OF PROJECT COMMITMENTS AND ENCUMBRANCES 6-30-13
	RESERVED FOR:			
001	Safety to Health	\$ 81,365	\$ 308,752	\$ 390,117
002	ADA Compliance	87	41,289	41,376
003	Environmental Compliance	9,640	18,918	28,558
004	Air Conditioning	52,923	79,994	132,917
005	Roof	34,998	62,282	97,280
007	Sidewalks and Walkways	46,443	4,078	50,521
008	Electric	59,517	51,548	111,065
009	Site Improvements	20,613	127,127	147,740
010	Building Improvements	19,619	253,376	272,995
012	Technology	10,385	596,866	607,251
013	School Buses and Motor Vehicles	295,646	630,741	926,387
016	Plumbing and Water Projects	5,013	15,385	20,398
018	Paving	-	1,514	1,514
020	Condition Assessment of Schools	-	778	778
021	Technology Transmission Video	-	84,497	84,497
023	Painting Services	3,193	21,513	24,706
024	Miscellaneous Equipment	18,189	74,173	92,362
029	Sebastian River High FLC	56,754	430,782	487,536
032	Drainage	34,045	70,063	104,108
033	Windows and Doors	87,712	71,221	158,933
034	Custodial Equipment	258	1,002	1,260
036	Consulting Fees	31,420	35,167	66,587
037	Glendale Hardcourt	2,408	83,740	86,148
044	Gym/Band/PE	40,594	5,475	46,069
048	Portable Leasing	139,488	971,817	1,111,305
050	Dodgertown Cafeteria Renovation	-	4,449	4,449
052	Land Purchases	-	100,000	100,000
054	Vero Beach HS Remodel/Refurbish	-	-	-
060	SRMS Locker Renovation	1,118,153	16,800	1,134,953
067	StormGrove Middle	24,600	-	24,600
068	Beachland Expansion Master Plan	762,487	28,394	790,881
069	Upgrade TV Production Studio	1,873	-	1,873
072	Playground Equipment	-	-	-
100	Other Projects District Wide	-	318,938	318,938
401	J. A. Thompson Administrative Center Lease	3,750	-	3,750
403	Support Services Complex	18,500	9,669	28,169
404	Fellsmere Café Expan & Classroom Addition	4,926,606	3,941,607	8,868,213
406	TCE Additional Classrooms	5,777,572	218,592	5,996,164
407	Vero Beach El Replacement	784,765	265,498	1,050,263
408	Energy Management Projects	21,740	-	21,740
409	Charter School Capital Outlay (F.S. 1011.71)	-	-	-
411	Renovate Thompson for Osceola	511,679	67,190	578,869
412	Rehabilitate Oslo Middle School	49,566	984,863	1,034,429
413	VBHS/FLC/PAC HVAC	239,800	1,803,066	2,042,866
414	Performing Arts Instrument Allocation	3,869	782	4,651
415	Gifford Middle School Chillers	33,095	686,542	719,637
416	Gifford Middle School Roofing	-	800,000	800,000
417	SRHS Lights/EMS	1,872	725,200	727,072
418	Citrus Mechanical Rehabilitation	21,706	695,736	717,442
419	Sebastian Middle School Thermal Energy Storage	409,907	276,618	686,525
420	Highlands Mechanical Rehabilitation	162,384	37,616	200,000
421	Floor Replacements to tile District Wide	27,967	-	27,967
423	VBHS Firedoors	6,091	9,709	15,800
425	VBHS Citrus Bowl Field Rehabilitation	139,918	-	139,918
426	VBHS FLCE Soccer/Lacrosse Fields Rehab	124,735	-	124,735
427	TCE & Liberty Firewalls	-	100,000	100,000
428	Data Air for IT Computer Room	5,237	4,939	10,176
429	Citrus Additional Classrooms	25,000	474,820	499,820
430	Restricted for Series 2007 COP	-	1,421,545	1,421,545
	Subtotal Project Appropriations	\$ 16,253,182	\$ 17,034,671	\$ 33,287,853
000	Transfer to General Fund	\$ -	\$ 3,391,977	3,391,977
000	Transfer to Debt Service	\$ -	\$ 34,065	34,065
	Subtotal Appropriations	\$ 16,253,182	\$ 20,460,713	\$ 36,713,895
	Estimated Restricted Fund Balance	-	-	-
	Total Estimated Fund Balance	\$ -	\$ -	\$ -
	TOTAL ENDING FUND BALANCE	\$ 16,253,182	\$ 20,460,713	\$ 36,713,895

**School District of Indian River County
Capital Projects Fund Budget
Fiscal Year 2013-2014
Analysis of Ending Fund Balance**

Project No.		ROLLFORWARD OF PROJECT COMMITMENTS AND ENCUMBRANCES 6-30-13	2013/2014 NEW OR ADDITIONAL PROJECT APPROPRIATIONS (NEW MONEY)	2013/2014 TOTAL CAPITAL PROJECTS BUDGET
	RESERVED FOR:			
001	Safety to Health	\$ 390,117	\$ 2,077,500	\$ 2,467,617
002	ADA Compliance	41,376	-	41,376
003	Environmental Compliance	28,558	-	28,558
004	Air Conditioning	132,917	175,000	307,917
005	Roof	97,280	130,160	227,440
007	Sidewalks and Walkways	50,521	-	50,521
008	Electric	111,065	120,000	231,065
009	Site Improvements	147,740	100,000	247,740
010	Building Improvements	272,995	-	272,995
012	Technology	607,251	500,000	1,107,251
013	Buses and Motor Vehicles	926,387	700,000	1,626,387
015	Portable Renovations	-	-	-
016	Plumbing and Water Projects	20,398	-	20,398
018	Paving	1,514	-	1,514
020	Condition Assessments of Schools	778	-	778
021	Technology Transmission Communications	84,497	-	84,497
023	Painting Services	24,706	-	24,706
024	Miscellaneous Equipment	92,362	-	92,362
029	Sebastian River High FLC	487,536	-	487,536
032	Drainage	104,108	-	104,108
033	Windows and Doors	158,933	-	158,933
034	Custodial & Maintenance Equipment	1,260	-	1,260
036	Consulting Fees	66,587	-	66,587
037	Glendale Hardcourt	86,148	-	86,148
044	Gym/Band/PE	46,069	-	46,069
048	Portable Leasing	1,111,305	1,000,000	2,111,305
050	Dodgertown Cafeteria Renovation	4,449	-	4,449
052	Land Purchases	100,000	-	100,000
054	Vero Beach HS Remodel/Refurbish	-	-	-
060	SRMS Locker Room Renovation	1,134,953	-	1,134,953
067	StormGrove Middle	24,600	-	24,600
068	Beachland Expansion	790,881	50,000	840,881
069	Upgrade TV Production Studio	1,873	-	1,873
072	Playground Equipment	-	-	-
100	Other Projects District Wide	318,938	204,563	523,501
401	J. A. Thompson Administrative Center Lease	3,750	45,000	48,750
403	Support Services Complex	28,169	-	28,169
404	Fellsmere Café Expan & Classroom Addition	8,868,213	-	8,868,213
406	TCE Additional Classrooms	5,996,164	-	5,996,164
407	Vero Beach El Replacement	1,050,263	-	1,050,263
408	Energy Management Projects	21,740	-	21,740
409	Charter School Capital Outlay (F.S. 1011.71)	-	-	-
411	Renover Thompson for Osceola	578,869	-	578,869
412	Rehabilitate Oslo Middle School	1,034,429	-	1,034,429
413	VBHS/FLC/PAC HVAC	2,042,866	-	2,042,866
414	Performing Arts Instrument Allocation	4,651	-	4,651
415	Gifford Middle School Chillers	719,637	-	719,637
416	Gifford Middle School Roof	800,000	-	800,000
417	SRHS Lights/EMS	727,072	-	727,072
418	Citrus Mechanical Rehabilitation	717,442	-	717,442
419	Sebastian Middle School Thermal Energy Storage	686,525	-	686,525
420	Highlands Mechanical Rehabilitation	200,000	-	200,000
421	Floor Replacements to tile District Wide	27,967	-	27,967
423	VBHS Firedoors	15,800	-	15,800
424	SRMS Interior Office Remodel	-	-	-
425	VBHS Citrus Bowl Field Rehabilitation	139,918	-	139,918
426	VBHS FLCE Soccer/Lacrosse Fields Rehab	124,735	-	124,735
427	TCE & Liberty Firewalls	100,000	-	100,000
428	Data Air for IT Computer Room	10,176	-	10,176
429	Citrus Additional Classrooms	499,820	-	499,820
430	Restricted for Series 2007 COP	1,421,545	-	1,421,545
	Subtotal Project Appropriations	\$ 33,287,853	\$ 5,102,223	\$ 38,390,076
000	Transfer to General Fund	3,391,977	4,060,700	7,452,677
000	Transfer to Debt Service	34,065	11,470,540	11,504,605
	Subtotal Appropriations	\$ 36,713,895	\$ 20,633,463	\$ 57,347,358
	Estimated Restricted Fund Balance	-	-	-
	Total Fund Balance	\$ -	\$ -	\$ -
	GRAND TOTAL	\$ 36,713,895	\$ 20,633,463	\$ 57,347,358



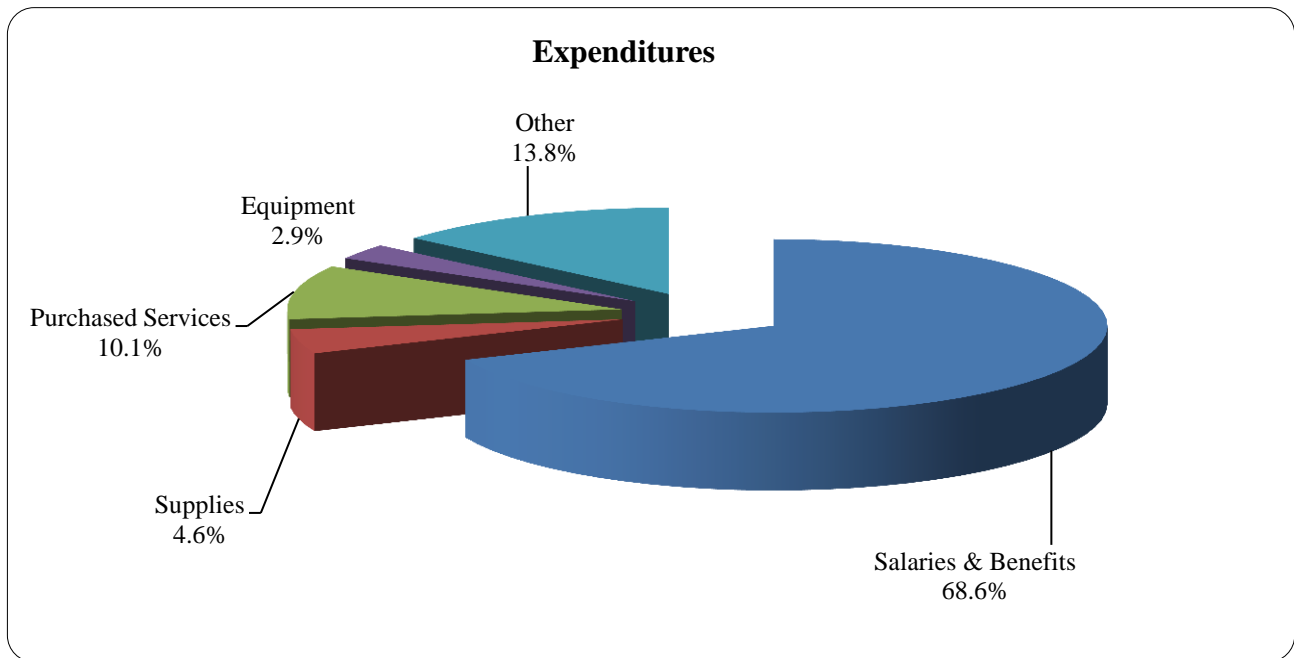
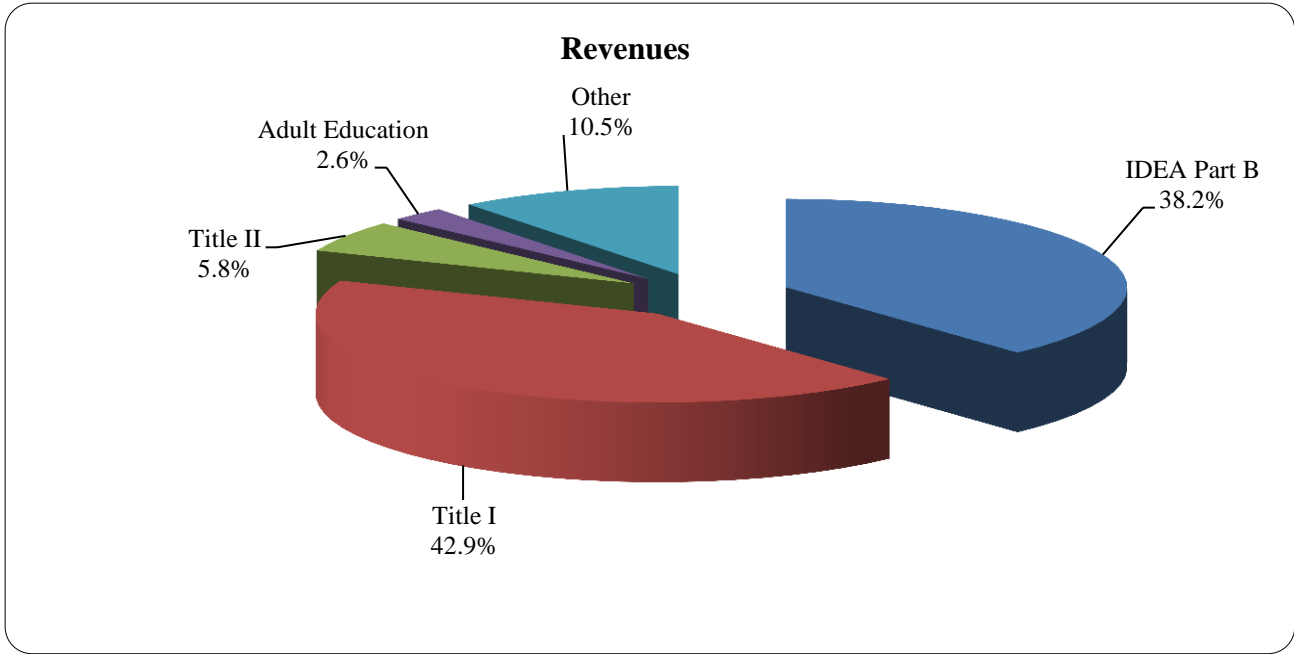
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SPECIAL REVENUE FUND



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FUND 400 FEDERAL PROGRAMS BUDGET



School Board of Indian River County, Florida
Special Revenue Funds - Other
Revenues
Fiscal Year 2013-2014

<u>Revenue Source</u>	<u>Revenue Code</u>	<u>Current Budget 2012-2013</u>	<u>Proposed Budget 2013-2014</u>	<u>Increase / (Decrease)</u>	<u>% Change</u>
FEDERAL MONEY RECEIVED THROUGH STATE:					
Vocational Education Acts	3201	\$ 186,177	\$ 176,857	\$ (9,320)	-5.01%
Race to the Top	3214	526,605	351,695	(174,910)	-33.21%
Title II, Part A	3226	1,040,983	544,505	(496,478)	-47.69%
Individuals with Disabilities Education Act	3230	4,418,702	3,574,650	(844,052)	-19.10%
ESEA Title I Grants	3240	7,195,879	4,020,309	(3,175,570)	-44.13%
Adult General Education	3251	217,407	242,456	25,049	11.52%
Other Federal Through State	3290	447,051	302,374	(144,677)	-32.36%
Title III, Part A, English Language Acquisition	3293	201,920	154,989	(46,931)	-23.24%
Total Federal Through State Sources:		\$ 14,234,724	\$ 9,367,835	\$ (4,866,889)	-34.19%
TOTAL ESTIMATED REVENUE:		\$ 14,234,724	\$ 9,367,835	\$ (4,866,889)	-34.19%
BALANCE AT BEGINNING OF YEAR:		\$ -	\$ -	\$ -	0.00%
TOTAL ESTIMATED REVENUES, TRANSFERS & BALANCE		\$ 14,234,724	\$ 9,367,835	\$ (4,866,889)	-34.19%

Detail of Revenue Codes 3230, 3240,3251 and 3290:

3230, Individuals with Disabilities Act:

IDEA Part B, Entitlement 2012-2013 estimated roll forward	TBD
IDEA Part B, Preschool, 2012-2013 estimated roll forward	TBD
IDEA Part B, Entitlement 2013-2014	3,472,182
IDEA Part B, Preschool, Entitlement 2013-2014	102,468
Total Individuals with Disabilities Act	<u>\$ 3,574,650</u>

3240, Title I:

Estimated Roll of 2012-2013 Title I Basic	TBD
Estimated Roll of 2012-2013 Title I Migrant Education	TBD
Title I Part A, Basic 2013-2014	3,966,539
Title I Migrant Education 2013-2014	53,770
Total Title I Funds	<u>\$ 4,020,309</u>

3251, Adult Education:

Adult Education & Family Literacy 2013-2014	\$ 242,456
Carl Perkins Post Secondary	176,857
Total Adult Education	<u>\$ 419,313</u>

3290, Other Federal Through State:

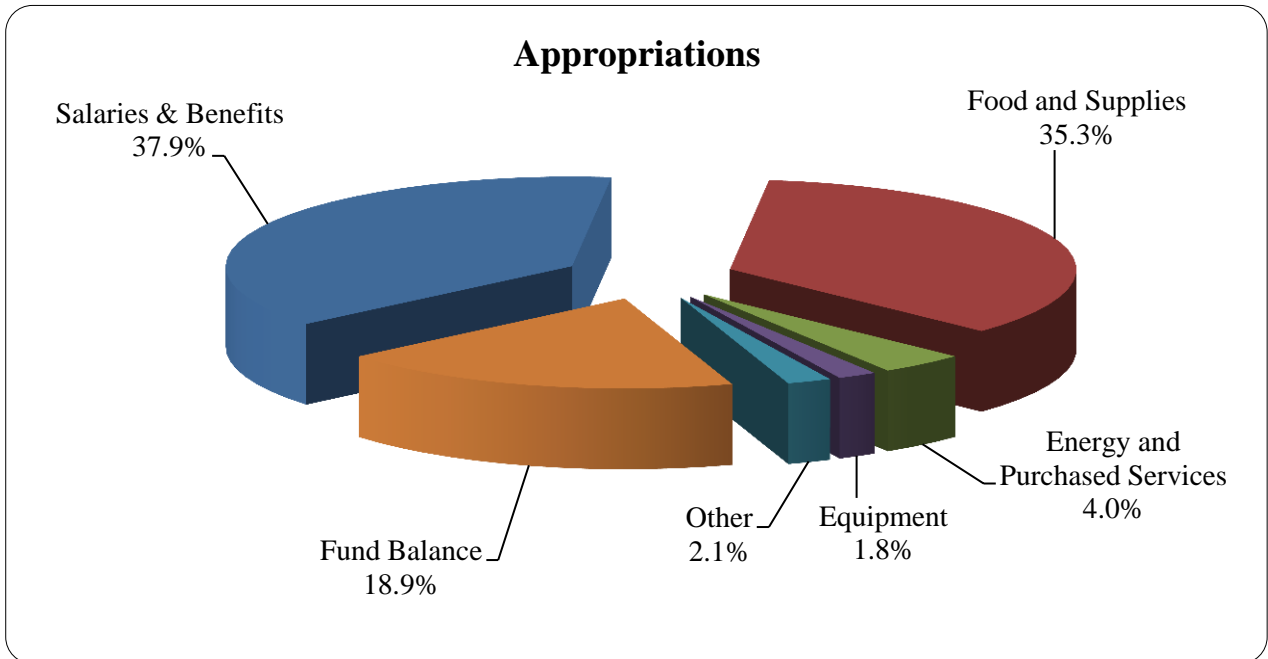
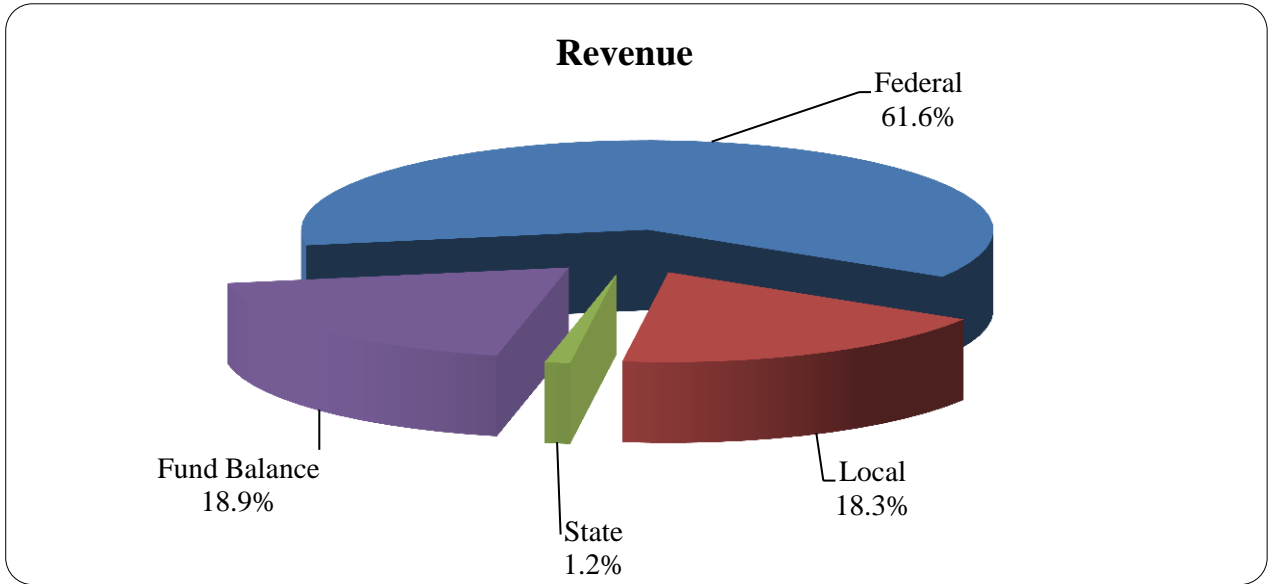
Estimated Roll of 21st Century Community Learning Centers	TBD
21st Century Community Learning Centers	302,374
Total Other Federal Through State	<u>\$ 302,374</u>

FOOD SERVICES FUND



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FUND 400 FOOD SERVICE BUDGET



School Board of Indian River County, Florida
Special Revenue Fund - Food Service
Revenues
Fiscal Years Ended June 30, 2013 and 2014

FEDERAL MONEY RECEIVED THROUGH STATE:	Function	Current 2012-13	Estimated 2013-14	Increase / (Decrease)	% Change
National School Lunch Act	260	\$ 5,384,405	\$ 5,604,056	\$ 219,651	4.08%
USDA Donated Commodities	265	242,234	242,234	-	0.00%
Federal through State grant	268-269	112,600	57,500	(55,100)	-48.93%
Miscellaneous Federal -Summer Feeding Program	267/290	225,000	225,000	-	0.00%
Total Federal Sources		<u>\$ 5,964,239</u>	<u>\$ 6,128,790</u>	<u>\$ 164,551</u>	<u>2.76%</u>
STATE SOURCES:					
Food Service Supplement	337/338	\$ 116,483	\$ 116,483	-	0.00%
Miscellaneous State Sources	339	2,136	2,136	-	0.00%
Total State Sources		<u>\$ 118,619</u>	<u>\$ 118,619</u>	<u>\$ -</u>	<u>0.00%</u>
LOCAL SOURCES:					
Food Service Sales	450	\$ 2,670,032	\$ 1,826,603	\$ (843,429)	-31.59%
Miscellaneous Local Revenue	490	208	208	-	0.00%
Total Local Sources		<u>\$ 2,670,240</u>	<u>\$ 1,826,811</u>	<u>\$ (843,429)</u>	<u>-31.59%</u>
TOTAL REVENUE:		<u>\$ 8,753,098</u>	<u>\$ 8,074,220</u>	<u>\$ (678,878)</u>	<u>-7.76%</u>
BALANCE AT BEGINNING OF YEAR					
Nonspendable Fund Balance	2710	\$ 178,303	\$ 178,303	-	0.00%
Restricted for Food Service Programs	2720	\$ 1,739,645	1,703,613	(36,032)	-2.07%
Total Fund Balance		<u>\$ 1,917,948</u>	<u>\$ 1,881,916</u>	<u>\$ (36,032)</u>	<u>-1.88%</u>
TOTAL REVENUE AND FUND BALANCE:		<u><u>\$ 10,671,046</u></u>	<u><u>\$ 9,956,136</u></u>	<u><u>\$ (714,910)</u></u>	<u><u>-6.70%</u></u>

LUNCH & BREAKFAST PRICES:		
	<u>LUNCH</u>	<u>BREAKFAST</u>
K-5	\$ 2.25	\$ 1.25
6-8	\$ 2.50	\$ 1.25
9-12	\$ 2.50	\$ 1.25
Reduced	\$ 0.40	\$ 0.30
Adult	\$ 3.25	\$ 1.75

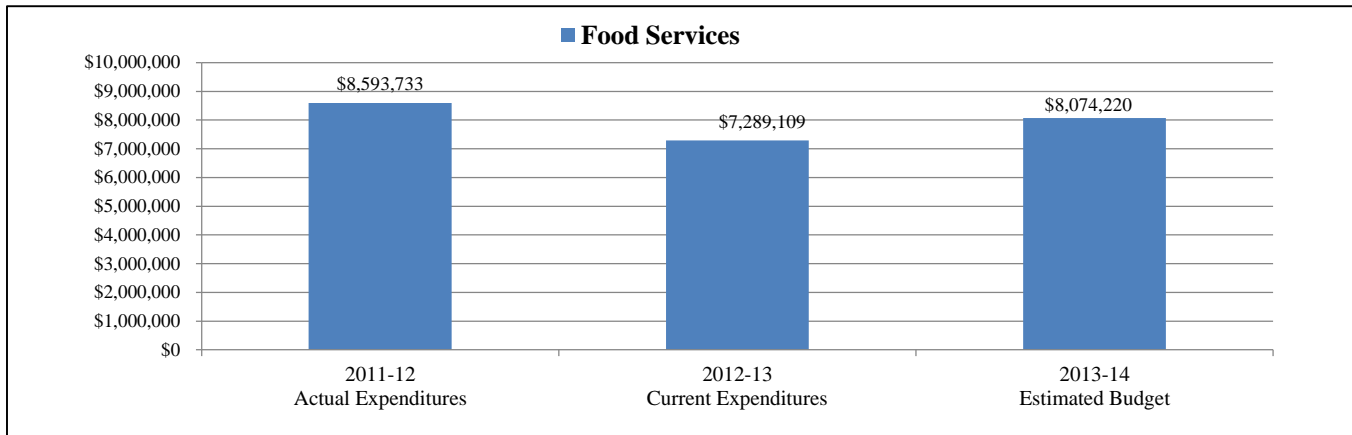
The following services will be available to students:

- Lunch and breakfast will be available to all school sites.
- Offer vs. served will be the type of service for all meals.
- Ala Carte sales will be available at all school sites.

School Board of Indian River County, Florida
Special Revenue Fund - Food Service
Expenditures
Fiscal Years Ended June 30, 2013 and 2014

EXPENDITURES:	Object	Current 2012-13	Estimated 2013-14	Increase / (Decrease)	% Change
Salaries	100	\$ 2,882,190	\$ 2,738,520	\$ (143,670)	-4.98%
Employee Benefits	200	1,086,621	1,037,048	(49,573)	-4.56%
Purchased Services	300	167,307	136,069	(31,238)	-18.67%
Energy Services	400	333,860	263,168	(70,692)	-21.17%
Materials and Supplies	500	3,867,354	3,512,152	(355,202)	-9.18%
Capital Outlay	600	193,920	182,020	(11,900)	-6.14%
Other Expenses	700	257,877	205,242	(52,635)	-20.41%
TOTAL EXPENDITURES:		\$ 8,789,129	\$ 8,074,220	\$ (714,909)	-8.13%
FUND BALANCES:					
Nonspendable Fund Balance	2710	\$ 178,303	\$ 178,303	\$ -	0.00%
Restricted Fund Balance	2720	1,703,613	1,703,613	-	0.00%
Total Ending Fund Balance		\$ 1,881,916	\$ 1,881,916	\$ -	0.00%
TOTAL EXPENDITURES AND FUND BALANCE:		\$ 10,671,045	\$ 9,956,136	\$ (714,909)	-6.70%

**School District of Indian River County
Food Services Budget
Department 4000**



Food Services

Description	Object Code	2011-12	2012-13	2013-14	Variance
		Actual Expenditures	Current Expenditures	Estimated Budget	
Salaries & Wages	1XXX	\$2,542,013.00	\$ 2,549,031	\$ 2,823,520	\$274,489.12
Benefits	2XXX	\$901,408.00	675,310	952,048	\$276,738.25
Purchased Services	3XXX	\$114,329.00	99,505	136,069	\$36,564.31
Energy Services	4XXX	\$299,794.00	269,148	263,168	(\$5,979.89)
Materials and Supplies	5XXX	\$4,020,136.00	3,448,687	3,512,152	\$63,464.61
Capital Outlay	6XXX	\$216,371.00	39,979	182,020	\$142,041.39
Miscellaneous	7XXX	\$499,682.00	207,449	205,242	(\$2,206.59)
Totals		\$8,593,733	\$7,289,109	\$8,074,220	\$785,111

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ACCOUNTS PAYABLE CLERK FOOD SE	1.00	1.00	0.00
CAFETERIA BAKER	11.00	9.00	-2.00
CAFETERIA COOK	23.00	20.00	-3.00
CAFETERIA MANAGER TRAINEE	1.00	0.00	-1.00
CAFETERIA WORKER	91.00	94.00	3.00
DIR FOOD & NUTRITION SERVICES	1.00	1.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	0.00
FOOD SERVICE APPLICATION CLERK	1.00	1.00	0.00
FOOD SERVICE FIELD MANAGER	1.00	0.00	-1.00
FOOD SERVICE MANAGER ELEM	13.00	13.00	0.00
FOOD SERVICE MANAGER HIGH SCHO	2.00	3.00	1.00
FOOD SERVICE MANAGER MIDDLE SC	4.00	3.00	-1.00
FOOD SERVICE MANAGER, HS W/ELD	1.00	1.00	0.00
FOOD SERVICE SPECIALIST	1.00	1.00	0.00
FOOD & NUTRITION SVCS NUTR SPEC	0.00	1.00	1.00
STUDENT MONITOR	26.00	26.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	178.00	175.00	-3.00

INSURANCE TRUST FUND



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Preliminary Budget 2013-2014
GROUP HEALTH & LIFE INSURANCE
INTERNAL SERVICE FUND

<u>ESTIMATED REVENUES</u>			
	Estimated 2012-2013	Proposed 2013-2014	Increase / Decrease
Premium Contributions - Health, Life, Dental, Flex, Disability	\$ 17,467,435	\$ 18,253,470	\$ 786,035
Federal Medicare Retiree Drug Subsidy	260,000	314,000	54,000
Misc. Income - COBRA Fees/Reinsurance/ Donations	65,000	65,000	-
Interest Income	18,000	18,000	-
TOTAL REVENUES	\$ 17,810,435	\$ 18,650,470	\$ 840,035
Beginning Balances (July 1):			
Unreserved Fund Balance	\$ 5,133,881	\$ 3,794,983	\$ (1,338,898)
Total Est. Net Assets (July 1)	\$ 5,133,881	\$ 3,794,983	\$ (1,338,898)
TOTAL ESTIMATED REVENUES AND RETAINED EARNINGS	\$ 22,944,316	\$ 22,445,453	\$ (498,863)
<u>ESTIMATED EXPENDITURES</u>			
<u>Claims Expense:</u>			
Medical Claims Expense	\$ 10,767,683	\$ 11,736,774	\$ 969,091
Prescription Drug Card	3,581,000	3,903,290	322,290
Flexible Spending Accounts	300,000	300,000	-
Total Projected Claims Expense	\$ 14,648,683	\$ 15,940,064	\$ 1,291,381
<u>Other Expenses</u>			
Salaries and Benefits	\$ 112,650	\$ 123,470	\$ 10,820
Dental Insurance	1,560,000	1,560,000	-
Vision Insurance	96,000	96,000	-
Reinsurance - Specific Stop Loss	470,000	470,000	-
Group Life	550,000	550,000	-
Disability Insurance	280,000	300,000	20,000
Administrative Fees	1,246,000	1,250,000	4,000
Employee Assistance Program	186,000	180,000	(6,000)
Total Professional Services	\$ 4,500,650	\$ 4,529,470	\$ 28,820
TOTAL ESTIMATED EXPENDITURES	\$ 19,149,333	\$ 20,469,534	\$ 1,320,201
Est. Ending Balances (June 30):			
Unreserved Balance	\$ 3,794,983	\$ 1,975,919	(1,819,064)
Est. Total net Assets (June 30)	\$ 3,794,983	\$ 1,975,919	\$ (1,819,064)
TOTAL ESTIMATED EXPENDITURES AND RETAINED EARNINGS	\$ 22,944,316	\$ 22,445,453	\$ (498,863)



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ENTERPRISE FUND



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School Board of Indian River County, Florida
Enterprise Fund - Extended Day Program Budget
Fiscal Years Ended June 30, 2013 and 2014

	Object / Function	Budget 2012-13	Proposed 2013-14	Increase / (Decrease)	% Change
LOCAL SOURCES:					
Interest on Investments	3431	\$ -	\$ 1,000	\$ 1,000	100.00%
Charges for Services	3481	773,800	705,545	(68,255)	-8.82%
Total Local Sources		\$ 773,800	\$ 706,545	\$ (67,255)	-8.69%
TOTAL ESTIMATED REVENUE:		\$ 773,800	\$ 706,545	\$ (67,255)	-8.69%
BALANCE AT BEGINNING OF YEAR:					
Net Assets (July 1)	2790	\$ 520,163	\$ 523,439	\$ 3,276	0.63%
TOTAL ESTIMATED REVENUE AND NET ASSETS:		\$ 1,293,963	\$ 1,229,984	\$ (63,979)	-4.94%
ESTIMATED EXPENDITURES:					
Salaries	100	\$ 533,026	\$ 497,261	\$ (35,765)	-6.71%
Employee Benefits	200	87,618	89,246	1,628	1.86%
Purchased Services	300	72,957	51,594	(21,363)	-29.28%
Materials and Supplies	500	60,414	45,500	(14,914)	-24.69%
Capital Outlay	600	16,484	6,500	(9,984)	-60.57%
Other Expenses	700	25	50	25	100.00%
TOTAL EXPENDITURES		\$ 770,524	\$ 690,151	\$ (80,373)	-10.43%
BALANCE AT END OF YEAR:					
Net Assets (June 30)	2790	\$ 523,439	\$ 539,833	\$ 16,394	3.13%
TOTAL EXPENDITURES AND NET ASSETS:		\$ 1,293,963	\$ 1,229,984	\$ (63,979)	-4.94%



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BUDGET CALENDAR

2013-2014 Budget Planning Calendar

Indian River County School Board Workshops & Public Hearings

<u>Date</u>	<u>Time</u>	<u>Description</u>	<u>TRIM Calendar item</u>
May 9, 2013 (Thursday)	1:00pm	Work Session	2013/2014 Board Budget Priorities
May 14, 2013 (Tuesday)	3:00pm	Roundtable	Review of the 2013/2014 Final Legislative Conference Report
June 25, 2013 (Tuesday)	9:00am	Workshop	Workshop on the 2013/2014 Preliminary Budget and Millage Levy
June 25, 2013 (Tuesday)	1:00pm	Workshop	Review of the Five Year Capital Outlay Plan
July 23, 2013 (Tuesday)	6:00pm	Board Business Meeting	School Board Approval to advertise the Tentative Budget and Proposed Millage Levy
July 27, 2013 (Saturday)			Advertisement appears in newspaper
August 1, 2013 (Thursday)	5:01pm	Public Hearing	First Public Hearing on the 2013/2014 Tentative Budget and Proposed Millage Levy
August 2, 2013 (Friday)			Notify Property Appraiser (TRIM Deadline is August 4)
September 9, 2013 (Monday)	5:01pm	Public Hearing	Final Public Hearing on the 2013/2014 Budget and Proposed Millage Levy
September 30, 2013 (Monday)			Submit Certification of Compliance to Property Tax Oversight Program (TRIM deadline is 30 days after adoption)

All business meetings and public hearings are scheduled to be held in the Teacher Education Center (TEC) located in the J. A. Thompson Administrative Center at 1990 25th Street, Vero Beach.