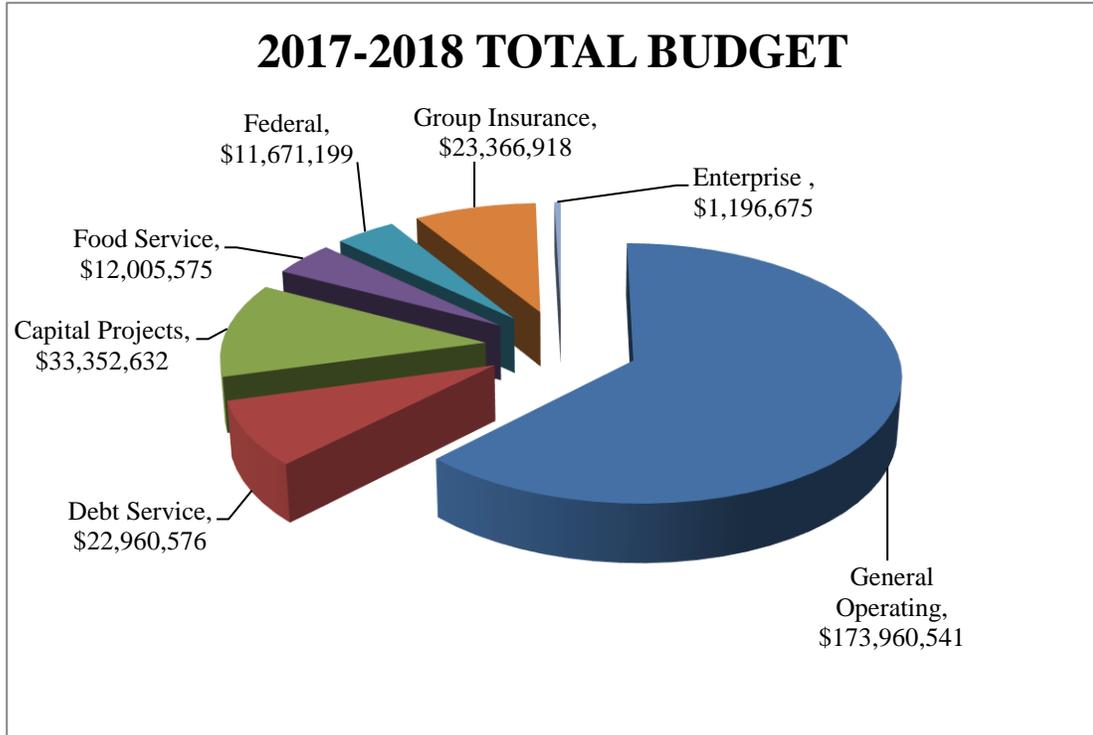


**THE SCHOOL DISTRICT OF INDIAN RIVER COUNTY
TENTATIVE BUDGET BOOK
2017-18**

August 1, 2017



Fund	Description	2016-2017	2017-18	Difference
100	General Operating	\$ 171,597,683	\$ 173,960,541	\$ 2,362,858
200	Debt Service	22,185,013	22,960,576	775,563
300	Capital Projects	51,985,021	33,352,632	(18,632,389)
400 FS	Food Service	11,716,239	12,005,575	289,336
400 OTHER	Federal	10,479,644	11,671,199	1,191,555
700	Group Insurance	17,567,868	23,366,918	5,799,050
900	Enterprise	1,211,183	1,196,675	(14,508)
TOTALS		\$ 286,742,651	\$ 278,514,116	\$ (8,228,535)

Dr. Mark J. Rendell
Superintendent
Vero Beach, Florida

An Equal Opportunity Employer



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**The School Board of Indian River County, Florida
Tentative Budget Book
for the fiscal year ended June 30, 2018**

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August 1, 2017

To the Citizens of Indian River County:

In the State of Florida, School District Budgets are divided into five parts; Fund 100, Operating Budget; Fund 200, Debt Service; Fund 300, Capital Projects; Fund 400, Special Revenue; and Fund 700, Internal Service Funds.

Fund 100 is the section of the budget that is usually discussed at School Board meetings and workshops. It includes the salaries of teachers, administrators, bus drivers, secretaries, maintenance workers, and most other personnel in the system with the exception of cafeteria workers and federal grant personnel who are in Fund 400. Sixty seven percent of operating expenditures in 2017-2018 will be spent for salaries, benefits and substitute employee costs. This leaves thirty three cents out of every dollar to purchase supplies, equipment, gasoline, utilities and other materials that are necessary in the operation of the school system. Fund 100 is supported primarily from the Florida Education Finance Program (FEFP) which combines state and local funds to provide an equitable funding base for each student in Florida. The 2017-18 FEFP 2nd calculation shows an increase in total state and local funds of \$2.1million dollars when compared to the 4th FEFP calculation for 2016-2017. In Indian River County, approximately 66% of the FEFP funds will be generated through local property tax.

The focus in General Operations this year is to continue to implement legislative changes made to Florida Statutes as a result of HB 7069 during the 2017/18 Legislative Session and continuing to comply with the class size constitutional amendment. The Board's policy is to maintain a minimum of 5% operating reserve in order to maintain a strong financial base, which is a minimal fund balance reserve that bond rating companies and auditing groups use to assess the district's financial solvency.

In Fund 200, Debt Service, the Board will continue to make principal and interest payments on outstanding Certificates of Participation and State School Bonds.

In Fund 300, Capital Projects, the budget plans for maintenance, renovations and improvements to school facilities throughout the district. In addition, the capital plan places a special emphasis on continuation funding for enhancing safety and security at our schools as well as continued funding for the expansion of Citrus Elementary School.

In Fund 400, Special Revenue, the lion's share of the budget consists of approximately \$5.6 million in Federal Title I grant funds as well as approximately \$4.4 million of Individual with Disabilities Act (IDEA) funds.

In Fund 700, Group Insurance, the focus will be on restoring reserves to sustainable levels and ultimately restore the fund to financial health.

The Board's number one goal is to achieve excellence in education for our students while maintaining sound and conservative business practices and maximizing the utilization of tax dollars.

Sincerely,

Mark J. Rendell

Mark J. Rendell, Ed.D.
Superintendent



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TRIM NOTICES AND TAX RATES

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL DISTRICT OF INDIAN RIVER
COUNTY ARE 4.9% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2017-2018

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort	4.305 Basic Discretionary Operating	0.7480	Debt Service	0.0000
Basic Discretionary Capital Outlay	1.500 Discretionary Critical Needs (Operating)	0.0000		
Additional Discretionary Capital Outlay	0.000 Additional Discretionary (Statutory, Voted)	0.5000	Total Millage	7.053

	GENERAL FUND	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	ENTERPRISE FUND	TOTAL ALL FUNDS
ESTIMATED REVENUES:							
Federal Sources	\$ 515,000	\$ 1,418,041	\$ -	\$ 18,194,507	\$ -	\$ -	\$ 20,127,548
State Sources	45,302,024	568,323	859,216	98,306	-	-	\$ 46,827,869
Local Sources	97,720,767	20,200	26,601,930	1,605,723	21,864,205	808,800	\$ 148,621,625
TOTAL REVENUES	143,537,791	2,006,564	27,461,146	19,898,536	21,864,205	808,800	\$ 215,577,042
Transfers In	5,383,949	12,238,364	-	-	1,566,666	-	\$ 19,188,979
Nonrevenue Sources	135,000	-	-	-	-	-	\$ 135,000
Fund Balances - July 1, 2017	24,903,801	8,715,648	5,891,486	3,778,238	(63,953)	387,875	\$ 43,613,095
TOTAL REVENUES AND BALANCES	\$ 173,960,541	\$ 22,960,576	\$ 33,352,632	\$ 23,676,774	\$ 23,366,918	\$ 1,196,675	\$ 278,514,116

EXPENDITURES

Instruction	\$ 101,458,439	\$ -	\$ -	5,829,324	\$ -	\$ -	\$ 107,287,763
Pupil Personnel Services	3,815,371	-	-	1,515,141	-	-	\$ 5,330,512
Instructional Media Services	1,842,884	-	-	-	-	-	\$ 1,842,884
Instructional & Curriculum Development	4,197,870	-	-	2,406,533	-	-	\$ 6,604,403
Instructional Staff Training	1,777,293	-	-	1,121,913	-	-	\$ 2,899,206
Instructional Technology	10,308,210	-	-	-	-	-	\$ 10,308,210
Board of Education	2,158,027	-	-	-	-	-	\$ 2,158,027
General Administration	887,417	-	-	523,382	-	-	\$ 1,410,799
School Administration	9,126,578	-	-	-	-	-	\$ 9,126,578
Facilities Acquisition & Construction	628,305	-	15,497,579	-	-	-	\$ 16,125,884
Fiscal Services	1,180,893	-	-	-	-	-	\$ 1,180,893
Food Services	-	-	-	9,310,260	-	-	\$ 9,310,260
Central Services	2,384,835	-	-	5,765	22,241,072	-	\$ 24,631,672
Pupil Transportation Services	4,763,248	-	-	131,404	-	-	\$ 4,894,652
Operation of Plant	12,478,414	-	-	-	-	-	\$ 12,478,414
Maintenance of Plant	2,762,313	-	-	-	-	-	\$ 2,762,313
Administrative Technology	3,474,650	-	-	-	-	-	\$ 3,474,650
Community Services	-	-	-	137,737	-	805,621	\$ 943,358
Debt Service	94,155	13,060,217	-	-	-	-	\$ 13,154,372
TOTAL EXPENDITURES	\$ 163,338,902	\$ 13,060,217	\$ 15,497,579	\$ 20,981,459	\$ 22,241,072	\$ 805,621	\$ 235,924,850
Transfers Out	\$ 2,433,926	\$ -	\$ 16,755,053	\$ -	\$ -	\$ -	\$ 19,188,979
Fund Balances - June 30, 2018	\$ 8,187,713	\$ 9,900,359	\$ 1,100,000	\$ 2,695,315	\$ 1,125,846	\$ 391,054	\$ 23,400,287
TOTAL EXPENDITURES, TRANSFERS & BALANCES	\$ 173,960,541	\$ 22,960,576	\$ 33,352,632	\$ 23,676,774	\$ 23,366,918	\$ 1,196,675	\$ 278,514,116

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

**NOTICE OF
PROPOSED TAX INCREASE**

The Indian River County School Board will soon consider a measure to increase its property tax levy.

Last year's property tax levy

A. Initially proposed tax levy.....	\$ 121,679,652
B. Less tax reductions due to Value Adjustment Board and other assessment changes	\$ 290,320
C. Actual property tax levy	\$ 121,389,332
This year's proposed tax levy	\$ 124,685,049

A portion of the tax levy is required under state law in order for the school board to receive **\$43,473,415** in state education grants. The required portion has **increased** by **0.25** percent, and represents approximately **six-tenths** of the total proposed taxes.

The remainder of the taxes is proposed solely at the discretion of the school board. All concerned citizens are invited to a public hearing on the tax increase to be held on August 1, 2017 at 5:01 p.m. in the School Board meeting room located at the J.A. Thompson Administrative Center at 6500 57th Street, Vero Beach, Florida.

A DECISION on the proposed tax increase and the budget will be made at this hearing.

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The Indian River County School District will soon consider a measure to continue to impose a 1.50 mill property tax for the Capital Outlay projects listed herein. This tax is in addition to the School Board's proposed tax of 5.553 mills for operating expenses and is proposed solely at the discretion of the School Board.

****THE PROPOSED COMBINED SCHOOL BOARD TAX INCREASE FOR BOTH OPERATING EXPENSES AND CAPITAL OUTLAY IS SHOWN IN THE ADJACENT NOTICE**

The Capital Outlay Tax will generate approximately \$25,456,752 to be used for the following projects:

CONSTRUCTION AND REMODELING

Acquisition of Land and Buildings
Construction and Remodeling - Districtwide

MAINTENANCE, RENOVATION, AND REPAIR

Reimbursement of the maintenance, renovation and repairs paid through the General Fund as permitted by Florida Statute

Safety to Health and ADA Compliance- Districtwide	HVAC, Chillers and Ductwork - Districtwide
Communication Systems including Transmission Video- Districtwide	Electrical and Plumbing Repairs and Upgrades – District wide
Energy Management Improvements	Drainage, Grading and Site Improvements
Paving parking areas, walkways and sidewalks – Districtwide	Repair, Renovation and Maintenance of Educational Facilities, including Classrooms , Portable Classrooms, Core Areas, Labs, Restrooms, Administrative, Band, Physical Education and Athletic Areas
Replace and Repair Windows, Doors and Door Locks – Districtwide	Consulting Services on Capital Projects - Districtwide
Roof Repairs – Districtwide	

MOTOR VEHICLE PURCHASES

Purchase of Motor Vehicles
Purchase of Ten (10) School Buses
Purchase of Instructional Materials delivery truck

NEW AND REPLACEMENT EQUIPMENT, COMPUTER AND DEVICE HARDWARE AND OPERATING SYSTEM SOFTWARE NECESSARY FOR GAINING ACCESS TO OR ENHANCING THE USE OF ELECTRONIC AND DIGITAL INSTRUCTIONAL CONTENT AND RESOURCES, AND ENTERPRISE RESOURCE SOFTWARE

Furniture/Equipment – Districtwide, Technology Equipment/Software and Infrastructure - Districtwide
Communication Equipment – Districtwide Communication/Enterprise Technology - Districtwide
Playground Equipment – Districtwide, Purchase software applications for Districtwide administration
Lease-Purchase of computers, Lease of tablets

PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE-PURCHASE AGREEMENT

Annual Master Lease Payments for various facilities and renovations
Debt Service payments on Series 2010, 2014, 2016 Certificates of Participation

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

Lease and Lease-purchase of New and Replacement Equipment – Districtwide
Lease and Lease-purchase of New and Replacement Portable Classrooms – Districtwide
Leasing of educational and ancillary facilities and plants

PAYMENTS OF LOANS APPROVED PURSUANT TO SS.1011.14 AND 1011.15, F.S.

Loans for short term cash flow, payment of loans to eliminate emergency conditions

PAYMENT OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES, RULES AND REGULATIONS

Water and Wastewater Systems Management, Asbestos Abatement/ Removal, Radon Testing, Removal of Hazardous Waste, Ground Water Recovery System, Removal of Underground Storage Tanks, Wetland Monitoring, Air Quality Testing and Remediation, Lead/Copper Testing, Pesticide Program, Safety Inspections, Elevator Inspections

PAYMENT OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL AND ANCILLARY PLANTS OF THE SCHOOL DISTRICT

Insurance premiums on District facilities, equipment and plant infrastructure

PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Leasing of portable classrooms

PAYMENT OF COSTS OF OPENING DAY COLLECTION FOR LIBRARY MEDIA CENTER

*****CHARTER SCHOOL CAPITAL OUTLAY PROJECTS PURSUANT TO S. 1013.62(4), F.S.**

PURCHASE OF REAL PROPERTY

CONSTRUCTION OF SCHOOL FACILITIES

PURCHASE OR LEASE OF PERMANENT OR RELOCATABLE SCHOOL FACILITIES

PURCHASE OF VEHICLES TO TRANSPORT STUDENTS

RENOVATION, REPAIR, AND MAINTENANCE OF SCHOOL FACILITIES

PAYMENT OF THE COST OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE SCHOOL FACILITIES

PURCHASE OR LEASE OF DRIVER'S EDUCATION VEHICLES, MAINTENANCE VEHICLES, SECURITY VEHICLES, OR VEHICLES USED IN STORING OR DISTRIBUTING MATERIALS AND EQUIPMENT

COMPUTER AND DEVICE HARDWARE AND OPERATING SYSTEM SOFTWARE NECESSARY FOR GAINING ACCESS TO OR ENHANCING THE USE OF ELECTRONIC AND DIGITAL INSTRUCTIONAL CONTENT AND RESOURCES, AND ENTERPRISE RESOURCE SOFTWARE

PAYMENT OF COSTS OF OPENING DAY COLLECTION FOR LIBRARY MEDIA CENTER

All concerned citizens are invited to a public hearing to be held on **August 1, 2017 at 5:01 PM** in the Indian River County School Board meeting room, **6500, 57th Street, Vero Beach, Florida**. A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.



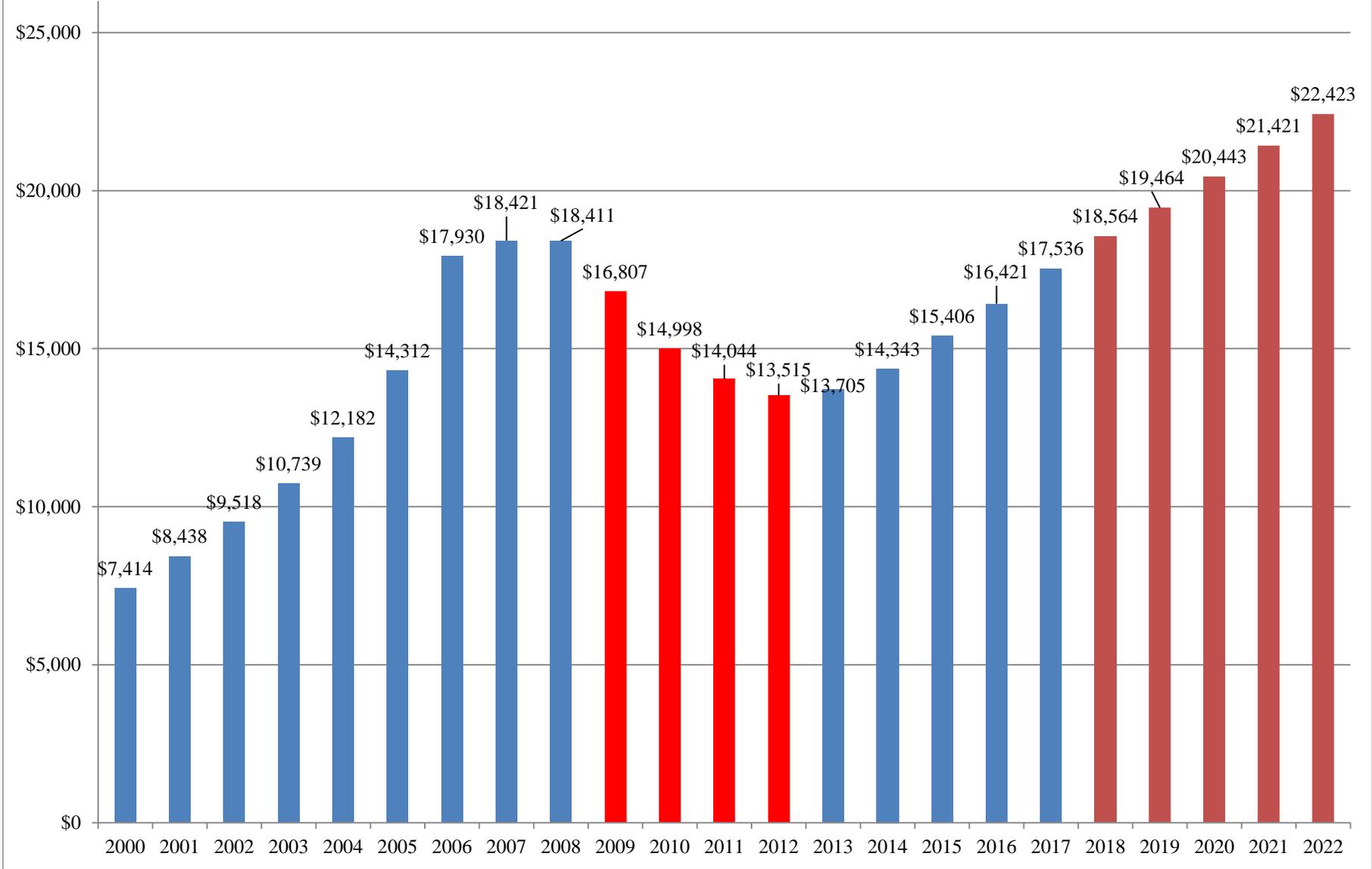
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GENERAL FUND

School District of Indian River County
Taxable Assessed Valuation Trend

July 1, Taxable Value
(Billions)

SOURCE:
AD VALOREM ESTIMATING CONFERENCE
March 7, 2017



Estimated 2016-2017 Indian River School District Taxes

	<u>2016</u>	<u>2017</u>	<u>Difference</u>
1 Estimated Taxable Value =	\$ 16,421,005,663	\$ 17,678,299,914	7.66%

MILLAGE RATE COMPARISON			
DESCRIPTION	2016-17	2017-18	DIFFERENCE
2 Required Local Effort	4.562	4.305	(0.257)
3 Discretionary	0.748	0.748	0.000
4 Capital Projects	1.500	1.500	0.000
5 Special Referendum Millage	0.600	0.500	(0.100)
6 Total Millage	7.410	7.053	(0.357)

SAMPLE HOME TAX BILL - No Change in Property Value			
7 Assessed Val.		\$200,000	
8 Homestead		<u>(\$25,000)</u>	
9 Taxable Value		\$175,000	
TAXES	2016-17	2017-18	DIFFERENCE
10 Required Local Effort	\$798.35	\$753.38	(\$44.98)
11 Discretionary	\$130.90	\$130.90	\$0.00
12 Capital Projects	\$262.50	\$262.50	\$0.00
13 Special Referendum Millage	\$105.00	\$87.50	(\$17.50)
14 Total School District Taxes	\$1,296.75	\$1,234.28	(\$62.47)

SAMPLE HOME TAX BILL -Increase in Property Value 7.66% with 3% Save Our Homes Cap

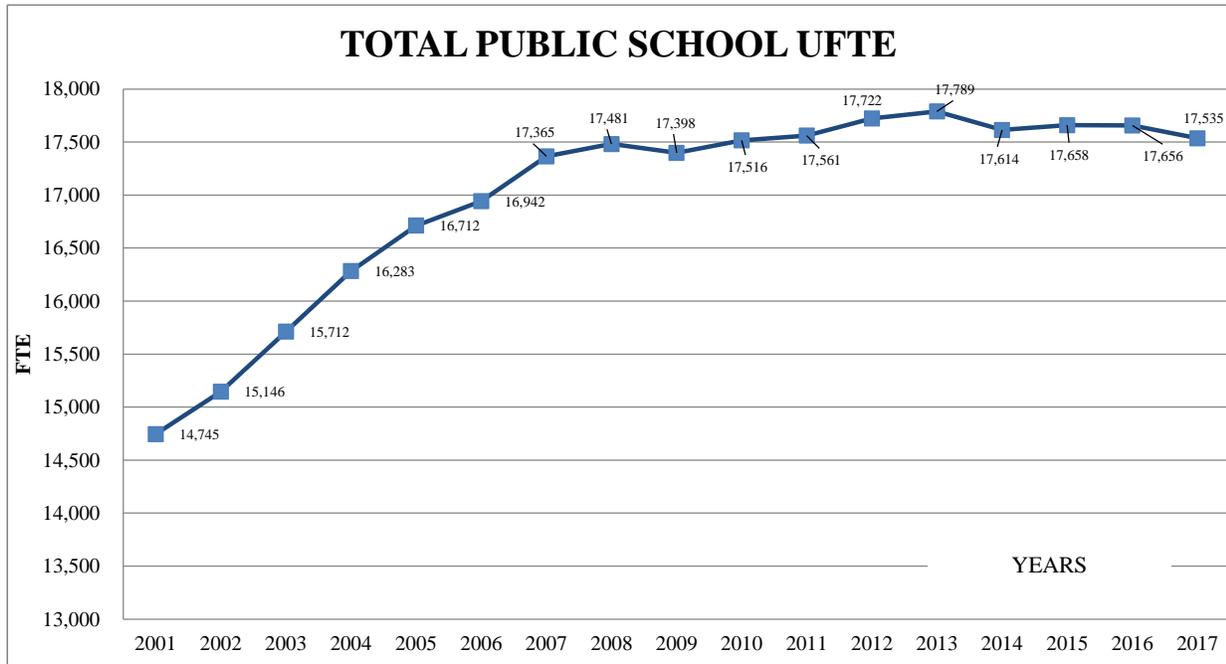
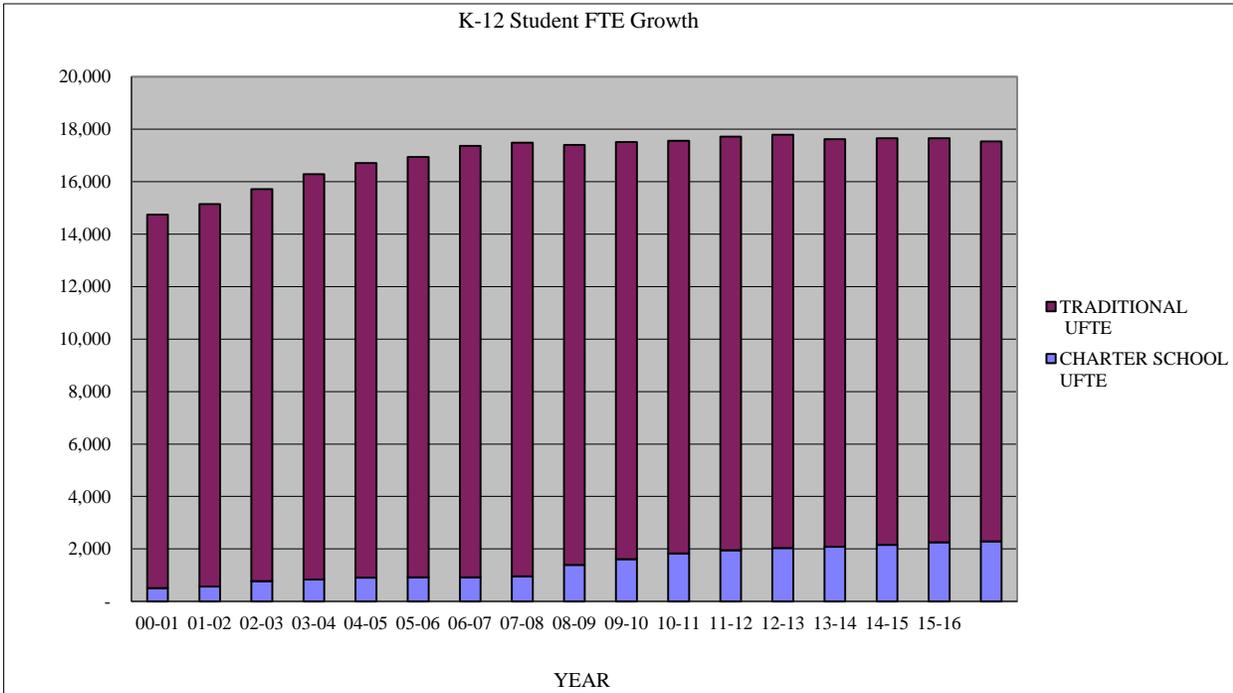
15 Assessed Val.	\$200,000	\$206,000	\$6,000
16 Homestead	<u>(\$25,000)</u>	<u>(\$25,000)</u>	\$0
17 Taxable Value	\$175,000	\$181,000	\$6,000
TAXES	2016-17	2017-18	DIFFERENCE
18 Required Local Effort	\$798.35	\$779.21	(\$19.15)
19 Discretionary	\$130.90	\$135.39	\$4.49
20 Capital Projects	\$262.50	\$271.50	\$9.00
21 Special Referendum Millage	\$105.00	\$90.50	(\$14.50)
22 Total School District Taxes	\$1,296.75	\$1,276.59	(\$20.16)

**ACTUAL STUDENT FULL TIME EQUIVALENT (FTE)
K THROUGH 12**

1997-1998 THROUGH 2017-2018

<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	N/A	0	N/A	N/A	N/A	14,080
1998-1999	14,044	-36	270	N/A	-36	-36	14,314
1999-2000	14,157	113	379	109	222	186	14,536
2000-2001	14,236	79	505	126	205	391	14,741
2001-2002	14,583	347	563	58	405	796	15,146
2002-2003	14,941	358	767	204	562	1,358	15,708
2003-2004	15,458	517	829	62	579	1,937	16,287
2004-2005	15,822	364	907	78	442	2,379	16,729
2005-2006	16,020	198	923	16	214	2,593	16,943
2006-2007	16,450	430	915	-8	422	3,015	17,365
2007-2008	16,531	81	950	35	116	3,131	17,481
2008-2009	16,012	-519	1,386	436	-83	3,048	17,398
2009-2010	15,904	-108	1,612	226	118	3,166	17,516
2010-2011	15,742	-162	1,829	217	55	3,221	17,571
2011-2012	15,768	26	1,954	125	151	3,372	17,722
2012-2013	15,741	-27	2,049	95	68	3,440	17,790
2013-2014	15,523	-218	2,091	42	-176	3,264	17,614
2014-2015	15,497	-26	2,161	70	44	3,308	17,658
2015-2016	15,404	-93	2,252	91	-2	3,306	17,656
2016-2017	15,251	-153	2,284	32	-121	3,185	17,535
*PROJECTED 2017-2018	15,245	-6	2,295	11	5	3,190	17,540
*Recalibrated projections							
SOURCE:							
DOE Form A - FTE Web Forecasting							

K-12 Student Enrollment Graphs



FTE History

UNWEIGHTED FTE

	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
PROGRAM	ACTUAL	RECALIBRATED ACTUAL	RECALIBRATED ACTUAL	RECALIBRATED ACTUAL	RECALIBRATED ACTUAL								
Basic K-3 (101)	3,746.53	4,018.46	4,149.98	4,106.57	4,010.98	4,030.19	3,979.37	4,170.43	4,185.29	4,282.47	4,315.71	4,248.91	4,048.33
Basic - 4-8 (102)	4,966.42	4,909.34	4,946.36	5,111.69	5,149.57	5,173.02	5,259.05	5,299.17	5,234.90	5,288.84	5,352.25	5,363.06	5,367.65
Basic - 9-12 (103)	3,486.89	3,502.47	3,634.26	3,651.73	3,601.98	3,655.63	3,659.66	3,691.77	3,863.85	3,824.36	3,810.11	3,840.89	3,795.43
ESOL	590.19	652.72	779.15	791.30	835.56	921.29	946.90	893.29	902.70	727.41	640.10	635.40	672.02
Total Basic/At Risk	12,790.03	13,082.99	13,509.75	13,661.29	13,598.09	13,780.13	13,844.98	14,054.66	14,186.74	14,123.08	14,118.17	14,088.26	13,883.43
ESE - Level 1 (111)	901.93	791.63	745.99	745.85	751.80	742.64	786.42	798.70	797.42	836.21	810.77	806.81	853.32
ESE - Level 2 (112)	1,272.44	1,389.86	1,413.05	1,327.93	1,313.96	1,281.70	1,261.59	1,232.80	1,263.09	1,250.95	1,296.18	1,343.53	1,358.01
ESE - Level 3 (113)	1,063.95	1,041.01	1,008.14	1,050.77	1,025.91	1,033.20	972.63	911.64	858.80	827.93	857.63	870.08	874.98
ESE - Level 4 (254)	110.34	81.45	81.60	87.65	108.14	106.07	115.15	118.96	109.05	102.84	108.00	121.87	120.51
ESE - Level 5 (255)	40.58	32.81	29.85	30.95	35.89	37.88	36.24	36.85	36.47	34.35	30.58	40.56	21.81
Total Exceptional	3,389.24	3,336.76	3,278.63	3,243.15	3,235.70	3,201.49	3,172.03	3,098.95	3,064.83	3,052.28	3,103.16	3,182.85	3,228.63
Career Education	549.57	523.14	576.83	576.65	564.79	534.78	554.41	568.70	538.58	438.72	436.26	385.35	423.17
Total - Career Education	549.57	523.14	576.83	576.65	564.79	534.78	554.41	568.70	538.58	438.72	436.26	385.35	423.17
GRAND TOTAL	16,728.84	16,942.89	17,365.21	17,481.09	17,398.58	17,516.40	17,571.42	17,722.31	17,790.15	17,614.08	17,657.59	17,656.46	17,535.23

WEIGHTED FTE

	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
PROGRAM	ACTUAL	RECALIBRATED ACTUAL	RECALIBRATED ACTUAL	RECALIBRATED ACTUAL	RECALIBRATED ACTUAL								
Basic K-3 (101)	3,791.49	4,090.79	4,295.23	4,303.69	4,275.70	4,328.42	4,333.53	4,595.81	4,674.97	4,817.78	4,635.07	4,563.33	4,465.31
Basic - 4-8 (102)	4,966.42	4,909.34	4,946.36	5,111.69	5,149.57	5,173.02	5,259.05	5,299.17	5,234.90	5,288.84	5,352.25	5,363.06	5,367.65
Basic - 9-12 (103)	3,947.16	3,898.25	3,954.07	3,892.74	3,789.28	3,776.27	3,773.11	3,761.91	3,941.13	3,866.43	3,935.84	3,967.64	3,799.23
ESOL	728.11	860.28	979.99	949.56	934.99	1,035.53	1,086.09	1,037.11	1,053.45	832.88	719.47	714.19	788.64
Total Basic/At Risk	13,433.18	13,758.67	14,175.65	14,257.68	14,149.55	14,313.24	14,451.79	14,694.01	14,904.45	14,805.93	14,642.64	14,608.22	14,420.82
ESE - Level 1 (111)	912.75	805.88	772.10	781.65	801.42	797.60	856.42	880.17	890.72	940.74	870.77	866.51	941.21
ESE - Level 2 (112)	1,272.44	1,389.86	1,413.05	1,327.93	1,313.96	1,281.70	1,261.59	1,232.80	1,263.09	1,250.95	1,296.18	1,343.53	1,358.01
ESE - Level 3 (113)	1,204.39	1,158.64	1,096.86	1,120.12	1,079.26	1,067.29	1,002.78	928.96	875.98	837.04	885.93	898.79	875.85
ESE - Level 4 (254)	417.52	310.98	304.69	317.73	386.06	373.37	387.21	422.31	384.29	365.90	380.16	427.52	434.68
ESE - Level 5 (255)	226.88	170.28	155.25	156.67	178.37	183.87	178.84	185.06	183.95	174.81	148.44	204.68	117.25
Total Exceptional	4,033.99	3,835.64	3,741.95	3,704.10	3,759.07	3,703.83	3,686.84	3,649.29	3,598.03	3,569.44	3,581.47	3,741.04	3,727.01
Career Education	641.22	624.11	663.25	645.27	608.28	561.52	573.81	568.13	538.04	443.55	458.07	404.62	423.55
Total - Career Education	641.22	624.11	663.25	645.27	608.28	561.52	573.81	568.13	538.04	443.55	458.07	404.62	423.55
Total Reported WFTE	18,108.39	18,218.42	18,580.85	18,607.05	18,516.90	18,578.59	18,712.43	18,911.43	19,040.52	18,818.91	18,682.19	18,753.87	18,571.38
Additional "Add on" WFTE	94.68	92.64	105.12	150.24	119.70	114.66	176.28	202.48	234.98	399.00	359.16	362.92	254.59
GRAND TOTAL	18,203.07	18,311.06	18,685.97	18,757.29	18,636.60	18,693.25	18,888.71	19,113.91	19,275.50	19,217.92	19,041.35	19,116.79	18,825.97

School District of Indian River County
Analysis of 2016-17 FEFP 4th Calculation vs 2017-18 Conference Report

Line #		2016-17 FEFP 4th Calculation	2017-18 FEFP Conference Report	Difference	% inc(dec)
1	UFTE	17,535.23	17,540.92	5.69	0.03%
2	WFTE	18,825.97	19,194.47	368.50	1.96%
3	Taxable Assessed Value (TAV)	\$16,421,005,563	\$17,535,645,414	1,114,639,851.00	6.79%
4	BSA	\$4,160.71	\$4,133.64	(\$27.07)	-0.65%
5	DCD	0.9955	1.001	0.0055	0.55%
6	BSAxD CD	\$4,141.99	\$4,137.77	(\$4.21)	-0.10%
7	Base FEFP Funding (WFTE X BSA X DCD)	77,976,920	78,111,608	134,688	0.17%
	Declining Enrollment Supplement	131,201	0	(131,201)	100.00%
8	Safe Schools	400,938	425,252	24,314	6.06%
9	ESE Guaranteed Allocation	5,387,030	5,321,360	(65,670)	-1.22%
10	Supplemental Academic Instruction	4,008,821	4,010,841	2,020	0.05%
12	Instructional Materials	1,407,080	1,405,734	(1,346)	-0.10%
13	Student Transportation	3,714,572	3,755,621	41,049	1.11%
14	Digital Classroom Allocation	775,076	772,831	(2,245)	100.00%
15	Teachers Classroom Supply Assistance	283,497	284,038	541	0.19%
16	Reading Allocation	863,104	859,561	(3,543)	-0.41%
	Gross State FEFP	\$ 94,948,239	\$ 94,946,846	\$ (1,393)	0.00%
	Less RLE	(71,616,604)	(72,538,652)	(922,048)	
18	Proration to Appropriation	(45,021)	-	45,021	
19	Additional Allocation	4,852	-	(4,852)	
20	Prior Year Adjustment			0	
21	Net State FEFP	\$ 23,291,466	\$ 22,408,194	\$ (883,272)	-3.79%
21	Adj for McKay Scholarships		-	\$ -	
22	Adj for Instr Matls Scholarships	-	-	\$ -	
23	Adj for Prior Yr Scholarship Adj	-	-	\$ -	
24	Adjusted Net State FEFP	\$ 23,291,466	\$ 22,408,194	\$ (883,272)	-3.79%
	State Categorical Programs				
25	Class Size Reduction Allocation	19,353,184	19,241,292	(111,892)	-0.58%
26	Discretionary Lottery/School Recognition	849,216	847,825	(1,391)	-0.16%
	Total Categorical Funding	20,202,400	20,089,117	(113,283)	
27	Total State Funding	\$ 43,493,866	\$ 42,497,311	\$ (996,555)	-2.29%
	Local Funding				
28	Total RLE	\$ 71,616,604	\$ 72,538,652	\$ 922,048	1.29%
29	Total Discretionary Taxes from 0.748 Mills	11,791,596	12,591,996	800,400	6.79%
30	Total Local Funding	\$ 83,408,200	\$ 85,130,648	\$ 1,722,448.00	2.07%
31	Total State and Local Funding	\$ 126,902,066	\$ 127,627,959	\$ 725,893	0.57%
32	Total Funding Adjustment			\$ 725,893	
33	Total Funds per UFTE	7,236.98	7,276.01	\$ 41.38	0.57%

* Note: Comparison of 4th FEFP Calculation to Conference Report does not reflect:

McKay Scholarship deduction	(615,902)
Prior year adjustments	39,607
Net reduction	<u>(576,295)</u>

School District of Indian River County
Analysis of 2016-17 FEFP 4th Calculation vs 2017-18 Special Session Conference Report

Line #		2016-17 FEFP 4th Calculation	2017-18 FEFP Special Session HB 3A	Difference	% inc(dec)
1	UFTE	17,535.23	17,540.92	5.69	0.03%
2	WFTE	18,825.97	19,194.47	368.50	1.96%
3	Taxable Assessed Value (TAV)	\$16,421,005,563	\$17,535,645,414	1,114,639,851.00	6.79%
4	BSA	\$4,160.71	\$4,203.95	\$43.24	1.04%
5	DCD	0.9955	1.001	0.0055	0.55%
6	BSAxD CD	\$4,141.99	\$4,208.15	\$66.17	1.60%
7	Base FEFP Funding (WFTE X BSA X DCD)	77,976,920	79,440,226	1,463,306	1.88%
	Declining Enrollment Supplement	131,201	0	(131,201)	100.00%
8	Safe Schools	400,938	425,252	24,314	6.06%
9	ESE Guaranteed Allocation	5,387,030	5,321,360	(65,670)	-1.22%
10	Supplemental Academic Instruction	4,008,821	4,010,841	2,020	0.05%
12	Instructional Materials	1,407,080	1,405,734	(1,346)	-0.10%
13	Student Transportation	3,714,572	3,755,621	41,049	1.11%
14	Digital Classroom Allocation	775,076	772,831	(2,245)	100.00%
15	Teachers Classroom Supply Assistance	283,497	284,038	541	0.19%
16	Reading Allocation	863,104	859,561	(3,543)	-0.41%
	Gross State FEFP	\$ 94,948,239	\$ 96,275,464	\$ 1,327,225	1.40%
	Less RLE	(71,616,604)	(72,437,647)	(821,043)	
18	Proration to Appropriation	(45,021)	-	45,021	
19	Additional Allocation	4,852	-	(4,852)	
20	Prior Year Adjustment			0	
21	Net State FEFP	\$ 23,291,466	\$ 23,837,817	\$ 546,351	2.35%
21	Adj for McKay Scholarships		-	\$ -	
22	Adj for Instr Matls Scholarships	-	-	\$ -	
23	Adj for Prior Yr Scholarship Adj	-	-	\$ -	
24	Adjusted Net State FEFP	\$ 23,291,466	\$ 23,837,817	\$ 546,351	2.35%
	State Categorical Programs				
25	Class Size Reduction Allocation	19,353,184	19,241,292	(111,892)	-0.58%
26	Discretionary Lottery/School Recognition	849,216	847,825	(1,391)	-0.16%
	Total Categorical Funding	20,202,400	20,089,117	(113,283)	
27	Total State Funding	\$ 43,493,866	\$ 43,926,934	\$ 433,068	1.00%
	Local Funding				
28	Total RLE	\$ 71,616,604	\$ 72,437,647	\$ 821,043	1.15%
29	Total Discretionary Taxes from 0.748 Mills	11,791,596	12,591,996	800,400	6.79%
30	Total Local Funding	\$ 83,408,200	\$ 85,029,643	\$ 1,621,443.00	1.94%
31	Total State and Local Funding	\$ 126,902,066	\$ 128,956,577	\$ 2,054,511	1.62%
32	Total Funding Adjustment			\$ 2,054,511	
33	Total Funds per UFTE	7,236.98	7,351.76	\$ 117.13	1.62%

* Note: Comparison of 4th FEFP Calculation to Conference Report does not reflect:

McKay Scholarship deduction	(615,902)
Prior year adjustments	39,607
Net reduction	<u>(576,295)</u>

School District of Indian River County
Analysis of 2016-17 FEFP 4th Calculation vs 2017-18 Special Session Conference Report

Line #		2016-17 FEFP	2017-18 FEFP	Difference	% inc(dec)
		4th Calculation	2nd FEFP Calculation		
1	UFTE	17,535.23	17,540.92	5.69	0.03%
2	WFTE	18,825.97	18,877.69	51.72	0.27%
3	Taxable Assessed Value (TAV)	\$16,421,005,563	\$17,678,299,914	1,257,294,351.00	7.66%
4	BSA	\$4,160.71	\$4,203.95	\$43.24	1.04%
5	DCD	0.9955	1.001	0.0055	0.55%
6	BSAxD CD	\$4,141.99	\$4,208.15	\$66.17	1.60%
7	Base FEFP Funding (WFTE X BSA X DCD)	77,976,920	79,440,226	1,463,306	1.88%
	Declining Enrollment Supplement	131,201	0	(131,201)	100.00%
8	Safe Schools	400,938	425,252	24,314	6.06%
9	ESE Guaranteed Allocation	5,387,030	5,321,360	(65,670)	-1.22%
10	Supplemental Academic Instruction	4,008,821	4,010,841	2,020	0.05%
12	Instructional Materials	1,407,080	1,405,734	(1,346)	-0.10%
13	Student Transportation	3,714,572	3,755,621	41,049	1.11%
14	Digital Classroom Allocation	775,076	772,831	(2,245)	100.00%
15	Teachers Classroom Supply Assistance	283,497	284,038	541	0.19%
16	Reading Allocation	863,104	859,561	(3,543)	-0.41%
	Gross State FEFP	\$ 94,948,239	\$ 96,275,464	\$ 1,327,225	1.40%
	Less RLE	(71,616,604)	(72,891,166)	(1,274,562)	
18	Proration to Appropriation	(45,021)	-	45,021	
19	Additional Allocation	4,852	-	(4,852)	
20	Prior Year Adjustment			0	
21	Net State FEFP	\$ 23,291,466	\$ 23,384,298	\$ 92,832	0.40%
21	Adj for McKay Scholarships		-	\$ -	
22	Adj for Instr Matls Scholarships	-	-	\$ -	
23	Adj for Prior Yr Scholarship Adj	-	-	\$ -	
24	Adjusted Net State FEFP	\$ 23,291,466	\$ 23,384,298	\$ 92,832	0.40%
	State Categorical Programs				
25	Class Size Reduction Allocation	19,353,184	19,241,292	(111,892)	-0.58%
26	Discretionary Lottery/School Recognition	849,216	847,825	(1,391)	-0.16%
	Total Categorical Funding	20,202,400	20,089,117	(113,283)	
27	Total State Funding	\$ 43,493,866	\$ 43,473,415	\$ (20,451)	-0.05%
	Local Funding				
28	Total RLE	\$ 71,616,604	\$ 72,891,166	\$ 1,274,562	1.78%
29	Total Discretionary Taxes from 0.748 Mills	11,791,596	12,694,434	902,838	7.66%
30	Total Local Funding	\$ 83,408,200	\$ 85,585,600	\$ 2,177,400.00	2.61%
31	Total State and Local Funding	\$ 126,902,066	\$ 129,059,015	\$ 2,156,949	1.70%
32	Total Funding Adjustment			\$ 2,156,949	
33	Total Funds per UFTE	7,236.98	7,357.60	\$ 122.97	1.70%

* Note: Comparison of 4th FEFP Calculation to Conference Report does not reflect:

McKay Scholarship deduction	(615,902)
Prior year adjustments	39,607
Net reduction	<u>(576,295)</u>

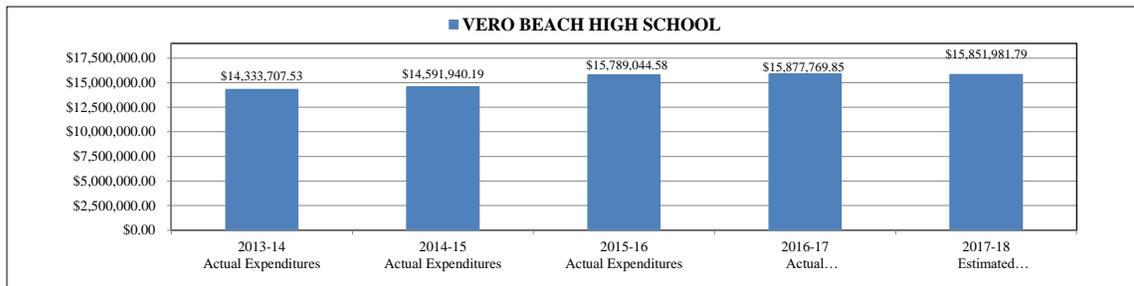
School District of Indian River County
2015-16 Cost Factors vs. 2016-17 Cost Factors

Group 1 <u>Program Title</u>	Cost Factor		Net Change	Percent Change
	2016-2017	2017-2018		
Basic Education K-3 (101)	1.103	1.107	0.004	0.36%
Basic Education 4-8 (102)	1.000	1.000	0.000	0.00%
Basic Education 9-12 (103)	1.001	1.001	0.000	0.00%
Basic Education with ESE Services K-3 (111)	1.103	1.107	0.004	0.36%
Basic Education with ESE Services 4-8 (112)	1.000	1.000	0.000	0.00%
Basic Education with ESE Services 9-12 (113)	1.001	1.001	0.000	0.00%
Group 2				
English for Speakers of Other Languages (ESOL) (130)	1.194	1.212	0.018	1.51%
Exceptional Student Education - Support Level 4 (254)	3.607	3.619	0.012	0.33%
Exceptional Student Education - Support Level 5 (255)	5.376	5.526	0.150	2.79%
Special Programs for Career Education (300)	1.001	1.001	0.000	0.00%

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

Function	Description	Actual 2014-2015	Actual 2015-2016	Estimated 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)
FEDERAL:						
1	3191 ROTC	\$ 153,346	\$ 138,107	\$ 129,781	\$ 165,000	\$ 35,219
2	3202 Medicaid Reimbursement	369,546	302,114	647,490	350,000	(297,490)
3	3230 Education for the Handicapped	-	4,158	-	-	-
4	3280 Federal through local	-	20,000	-	-	-
5	TOTAL FEDERAL DIRECT	\$ 522,892	\$ 464,379	\$ 777,271	\$ 515,000	\$ (262,271)
STATE:						
6	3310 Florida Education Finance Program	20,301,641	19,156,228	22,714,631	\$ 23,384,298	\$ 669,667
7	3315 Workforce Development	1,059,190	1,051,473	1,073,315	1,081,854	8,539
8	3317 Workforce Development - Performance Bonus	70,559	84,472	22,970	-	(22,970)
9	3323 Withheld for SBE Administrative Expense	10,234	10,105	-	10,105	10,105
10	3343 State License Tax	150,008	148,065	142,919	150,000	7,081
11	3344 Lottery Funds	63,689	-	293,593	-	(293,593)
12	3355 Class Size Reduction	19,310,219	19,103,361	19,359,781	19,241,292	(118,489)
13	3361 Lottery School Recognition	353,689	978,174	555,699	847,825	292,126
14	3371 Voluntary Pre-K Program	472,588	511,475	464,481	540,000	75,519
15	3399 Other Miscellaneous State	50,633	478,739	439,965	46,650	(393,315)
16	TOTAL STATE	\$ 41,842,450	\$ 41,522,092	\$ 45,067,354	\$ 45,302,024	\$ 234,670
LOCAL:						
17	3411 District School Tax	81,167,567	86,595,347	83,408,200	85,585,600	\$ 2,177,400
18	3421 Tax Redemptions	543,326	564,515	906,112	500,000	(406,112)
19	3411 Special Election Millage (0.60)(0.50)	8,230,893	8,873,989	9,525,606	8,485,585	(1,040,021)
20	3423 Tax collector fees returned	70	24	9	-	(9)
21	3425 Rent	146,534	151,299	154,014	150,000	(4,014)
22	3431 Interest on Investments	193,933	237,185	255,554	225,000	(30,554)
23	3433 Increase in FMV of investments	-	25,520	(17,849)	-	17,849
24	3440 Gifts, Grants and Bequests	241,085	288,102	269,702	524,732	255,030
25	3460 Adult Student Fees	225,225	209,439	227,690	225,850	(1,840)
26	3473 School Age Childcare	191,397	195,170	198,791	190,000	(8,791)
27	3491 Bus Fees	74,616	76,894	71,616	55,000	(16,616)
28	3493 Sale of Junk	939	-	-	-	-
29	3494 Federal Indirect	508,539	347,761	535,333	615,000	79,667
30	3495 Misc. Local Revenue	1,839,225	1,583,459	1,931,483	829,000	(1,102,483)
31	3497 Refunds of prior year expenditures	1,510	29,789	4,097	-	(4,097)
32	3498 Collections for lost / damaged textbooks	-	12,772	7,796	-	(7,796)
33	3499 Receipt of Food Services Indirect Costs	220,453	267,718	267,463	335,000	67,537
34	TOTAL LOCAL	\$ 93,585,312	\$ 99,458,983	\$ 97,745,616	\$ 97,720,767	\$ (24,849)
35	TOTAL ESTIMATED REVENUES	135,950,654	141,445,454	143,590,241	143,537,791	(52,450)
OTHER FINANCING SOURCES:						
36	3630 Transfers from Capital	\$ 3,846,889	\$ 3,962,140	\$ 4,173,675	\$ 5,383,949	\$ 1,210,274
37	3730 Sale of Fixed Assets	243,227	83,023	141,710	135,000	(6,710)
38	3740 Insurance Loss Recoveries	9,294	580,263	58,994	-	(58,994)
39	TOTAL OTHER SOURCES	\$ 4,099,410	\$ 4,625,426	\$ 4,374,379	\$ 5,518,949	\$ 1,144,570
		140,050,064	146,070,880	147,964,620	149,056,740	1,092,120
FUND BALANCES:						
40	Nonspendable	\$ 310,238	\$ 305,455	\$ 305,455	\$ 305,455	\$ -
41	Restricted	8,031,520	7,978,584	7,978,584	9,165,918	1,187,334
42	Unrestricted:					
43	Assigned	7,911,660	13,467,742	13,467,742	15,432,428	1,964,686
44	Unassigned	7,672,358	4,302,179	4,302,179	-	(4,302,179)
45	TOTAL FUND BALANCES	\$ 23,925,776	\$ 26,053,960	\$ 26,053,960	\$ 24,903,801	\$ (1,150,159)
TOTAL ESTIMATED REVENUES, OTHER SOURCES AND FUND BALANCES						
46		\$ 163,975,840	\$ 172,124,840	\$ 174,018,580	\$ 173,960,541	\$ (58,039)
47	Total Unweighted FTE Students	17,658	17,656	17,535	17,540	5
48	Total Funding & Balances per FTE	9,286	9,749	9,924	9,918	(6)
49	FEFP & Taxes Total	\$ 121,133,116	\$ 125,833,110	\$ 126,038,311	\$ 129,059,015	\$ 1,574,571

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



VERO BEACH HIGH SCHOOL

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$677,043.19	\$598,670.08	\$540,088.23	\$544,355.25	\$465,038.69	(\$79,316.56)
000	(GF)NON-DISCR SALARY (DIST)	\$11,171,746.40	\$11,534,695.24	\$11,812,762.65	\$12,173,255.69	\$12,060,429.07	(\$112,826.62)
006	COMMUNICATIONS (DISTRICT)	\$3,721.31	\$3,761.98	\$4,110.82	\$4,149.14	\$4,274.00	\$124.86
008	ELECTRICAL	\$1,170,744.06	\$1,052,530.58	\$962,684.95	\$987,707.96	\$998,058.00	\$10,350.04
074	FLORIDA TEACHER LEAD (DIST)	\$39,708.83	\$34,575.37	\$34,804.41	\$34,682.10	\$0.00	(\$34,682.10)
075	TEXTBOOK ALLOCATION (FTE)	\$43,399.23	\$47,546.24	\$0.00	\$0.00	\$286,669.76	\$286,669.76
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$14,903.60	\$20,166.30	\$9,152.36	\$13,697.23	\$16,159.00	\$2,461.77
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,157.92	\$13,978.77	\$22,471.56	\$16,096.12	\$56,346.54	\$40,250.42
080	SCIENCE LAB MATERIALS (FTE)	\$4,134.20	\$4,235.67	\$4,098.86	\$4,220.30	\$4,536.34	\$316.04
081	CLOSING THE ACHIEVEMENT GAP	\$2,028.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
084	DUAL ENROLLMENT	\$0.00	\$135,999.96	\$134,458.64	\$133,289.49	\$133,500.00	\$210.51
085	ADVANCED PLACEMENT (FTE)	\$180,884.39	\$218,134.34	\$248,089.61	\$305,673.76	\$554,813.91	\$249,140.15
092	DISTRCT SUPP STUdT COMPETITION	\$0.00	\$4,644.95	\$4,750.95	\$4,514.00	\$0.00	(\$4,514.00)
094	TERMINAL PAY	\$0.00	\$0.00	\$180,931.61	\$154,460.06	\$0.00	(\$154,460.06)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$804.78	\$0.00	\$0.00	\$0.00	\$0.00
501	DIST SUPP - GRADUATION COSTS	\$4,982.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
504	EMPL& STUDENT PUBLIC RELATIONS	\$0.00	\$0.00	\$0.00	\$551.15	\$0.00	(\$551.15)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$11,178.53	\$5,587.24	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$6,981.64	\$4,579.10	\$21,120.35	\$8,672.70	\$0.00	(\$8,672.70)
510	VBHS FLOOD	\$820.81	\$0.00	\$368,096.92	\$159,377.58	\$0.00	(\$159,377.58)
521	SUBS-CEA TEMPORARY DUTY	\$0.00	\$0.00	\$0.00	\$206.18	\$0.00	(\$206.18)
530	EQUAL OPPORTUNITY SCHOOLS	\$0.00	\$0.00	\$0.00	\$24,400.00	\$0.00	(\$24,400.00)
532	CWA CONTRACT	\$0.00	\$0.00	\$11,201.70	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$13,114.61	\$0.00	(\$13,114.61)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$67,369.44	\$128.34	(\$67,241.10)
540	0.25 CRITICAL NEEDS MILLAGE	\$96,471.90	\$172,351.58	\$577,423.10	\$599,954.23	\$0.00	(\$599,954.23)
541	0.35 CRITICAL NEEDS MILLAGE	\$73,911.97	\$1,940.90	\$97.57	\$97.60	\$0.00	(\$97.60)
544	DISTRICTWIDE MOVING	\$0.00	\$423.45	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$388,311.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	(\$615.36)	\$0.00	\$615.36
548	WATER,SEWER, GARBAGE (DIST)	\$54,775.76	\$76,377.31	\$63,407.69	\$67,165.20	\$80,332.00	\$13,166.80
549	BOTTLED GAS (PROPANE) (DIST)	\$15,964.78	\$11,166.78	\$10,056.21	\$9,420.31	\$10,182.00	\$761.69
555	2012-13 RETRO PAY	\$84,165.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON FTE	\$87,420.50	\$417,825.98	\$83,629.29	\$91,705.05	\$754,375.70	\$662,670.65
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$7,271.70	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$191,996.08	\$191,996.08
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$11,974.04	\$1,985.48	(\$9,988.56)
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$263,122.00	\$0.00	\$0.00	\$0.00
579	COURSE & CREDIT RECOVERY	\$0.00	\$6,746.87	\$8,015.49	\$6,820.50	\$0.00	(\$6,820.50)
580	IRCEA SUPPLEMENTS	\$187,214.54	\$180,816.88	\$201,473.22	\$194,581.07	\$191,934.00	(\$2,647.07)
582	END OF COURSE BOOT CAMP/CONSUMABLE SHIPPING	\$8,200.84	\$8,948.90	\$10,356.35	\$2,453.59	\$9,311.63	\$6,858.04
587	SMART HORIZONS	\$0.00	\$0.00	\$19,425.00	\$62,160.00	\$0.00	(\$62,160.00)
588	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$7,677.36	\$4,664.40	\$0.00	(\$4,664.40)
589	IRFIL EXPENSES	\$5,885.82	\$5,055.68	\$4,572.56	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$680.34	\$0.00	\$1,391.00	\$0.00	(\$1,391.00)
591	CUSTODIAL SUBSTITUTES	\$1,482.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
592	SACS ACCREDITATION REVIEW	\$2,493.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$70,340.59	\$29,387.70	\$0.00	(\$29,387.70)
598	SICK LEAVE BUYBACK	\$5,153.07	\$3,343.87	\$3,540.39	\$8,283.59	\$0.00	(\$8,283.59)
704	FLORIDA VIRTUAL SCHOOL FRANCHISE	\$0.00	\$0.00	\$0.00	\$0.00	\$8,586.25	\$8,586.25
905	DORI SLOSBERG	\$0.00	\$18,820.00	\$11,662.50	\$23,325.00	\$23,325.00	\$0.00
907	HIGH SCHOOL STEM GRANT	\$0.00	\$89.76	\$0.00	\$0.00	\$0.00	\$0.00
916	BIOTECH ACADEMISS-VB & SR HIGH	\$0.00	\$1,850.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$82,562.70	\$115,209.17	\$0.00	(\$115,209.17)
TOTALS		\$14,333,707.53	\$14,591,940.19	\$15,789,044.58	\$15,877,769.85	\$15,851,981.79	(\$25,788.06)

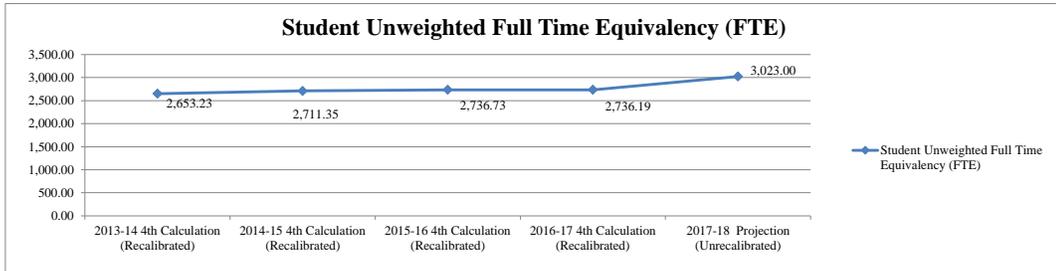
**School District of Indian River County
General Operating Budget
Facility 0031**

Staffing Summary (Full Time Equivalent)

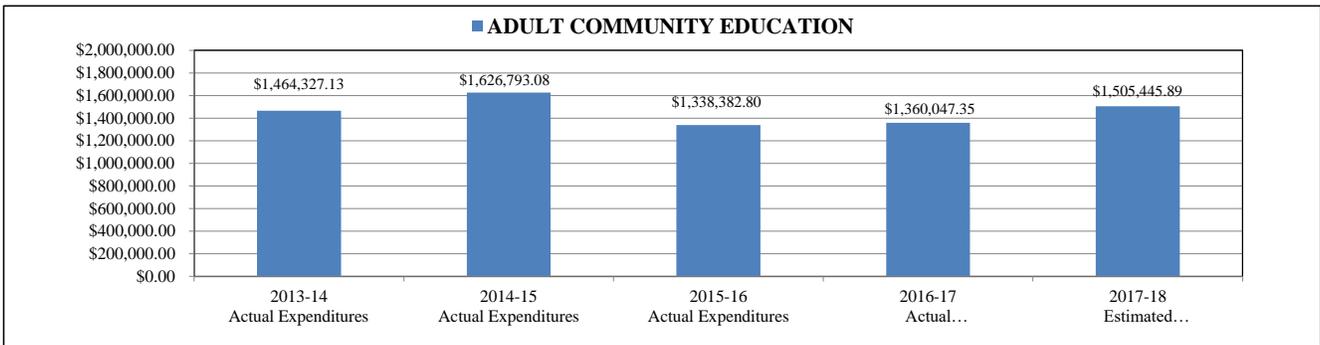
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL FLC	2.00	2.00	2.00	2.00	2.00	0.00
ASST PRINCIPAL SENIOR HIGH	4.00	4.00	4.00	4.00	4.00	0.00
ATHLETIC DIRECTOR	1.00	1.00	1.00	1.00	1.00	0.00
ATHLETIC TRAINER	1.00	1.00	1.00	1.00	1.00	0.00
AUDITORIUM DIRECTOR	1.00	1.00	1.00	1.00	1.00	0.00
BAND DIRECTOR - SR HIGH	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER SENIOR HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	15.00	15.00	15.00	15.00	15.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	2.00	0.00	-2.00
ESE SELF-CARE AIDE	1.00	1.00	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	7.00	7.00	7.00	7.00	7.00	0.00
FACILITIES COORDINATOR	1.00	1.00	1.00	1.00	1.00	0.00
GRADUATION COACH	0.00	0.00	0.00	1.00	1.00	0.00
GROUNDSMAN	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE SENIOR HIGH	7.00	7.00	8.00	8.00	8.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	0.00
HEAD CUSTODIAN II	2.00	2.00	2.00	2.00	2.00	0.00
HEALTH ASSISTANT 2	2.00	2.00	2.00	2.00	2.00	0.00
LIBRARIAN/MEDIA SPEC SENIOR HI	2.00	2.00	2.00	2.00	2.00	0.00
MEDIA CENTER ASSISTANT, SENIOR	2.00	2.00	2.00	2.00	2.00	0.00
OCCUPATIONAL SPECIALIST	0.10	0.10	0.10	0.10	0.10	0.00
PLANT OPERATOR	2.00	2.00	2.00	2.00	2.00	0.00
PRINCIPAL HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
RECORDS SPECIALIST HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
ROTC INSTRUCTOR	2.00	2.00	2.00	2.00	2.00	0.00
Security Monitor II	2.00	2.00	2.00	2.00	2.00	0.00
SCHOOL COMPTR LAB ASSISTANT	2.00	2.00	2.00	2.00	1.00	-1.00
SECRETARY GUIDANCE	2.00	2.00	2.00	2.00	2.00	0.00
SECRETARY I	2.00	2.00	2.00	2.00	2.00	0.00
SENIOR SECRETARY I	5.00	5.00	5.00	5.00	5.00	0.00
SWITCHBOARD OPERATOR/RECEPTION	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART SENIOR HIGH	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER ASSISTANT - ESOL SR HI	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	4.00	4.00	4.00	4.00	4.00	0.00
TEACHER BUSINESS EDUCATION	5.00	4.00	4.00	4.00	4.00	0.00
TEACHER DRAMA, SENIOR HIGH	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER DROPOUT PREVENTION SR	0.40	1.00	1.00	1.00	1.00	0.00
TEACHER ESOL	1.00	0.00	0.00	0.00	0.00	0.00
TEACHER EXCEPTIONAL ED - VE	11.00	11.00	11.00	11.00	11.00	0.00
TEACHER EXCEPTIONAL ED AUTISM	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL EDUCATION	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER FOREIGN LANGUAGE, SR H	8.00	8.00	8.00	8.00	8.00	0.00
TEACHER HEALTH OCCUPATIONS	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER IN-SCHOOL SUSPENSION,	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER LANGUAGE ARTS SR HIGH	18.00	18.00	18.00	18.00	18.00	0.00
TEACHER MATH SR HIGH	20.00	20.00	20.00	20.00	20.00	0.00
TEACHER MUSIC SENIOR HIGH	2.70	2.70	2.70	2.70	2.70	0.00
TEACHER PHYSICAL EDUCATION, SR	8.00	8.00	8.00	8.00	8.00	0.00
TEACHER READING, SENIOR HIGH	3.00	5.00	5.00	5.00	5.00	0.00
TEACHER SCIENCE SENIOR HIGH	17.00	17.00	17.00	17.00	17.00	0.00
TEACHER SOCIAL STUDIES SR HIGH	17.00	17.00	17.00	17.00	17.00	0.00
TEACHER TECHNOLOGY EDUCATION	5.00	5.00	5.00	5.00	5.00	0.00
TEACHER, AP/IB PROGRAM	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER, EMOTIONAL/BEHAVIORAL	4.00	4.00	4.00	4.00	4.00	0.00
TV PRODUCTION TEACHER	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER CRITICAL THINKING	0.00	1.00	1.00	1.00	1.00	0.00
TEACHER, STEM	0.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	211.20	213.80	214.80	216.80	213.80	(3.00)

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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	2,653.23	2,711.35	2,736.73	2,736.19	3,023.00



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



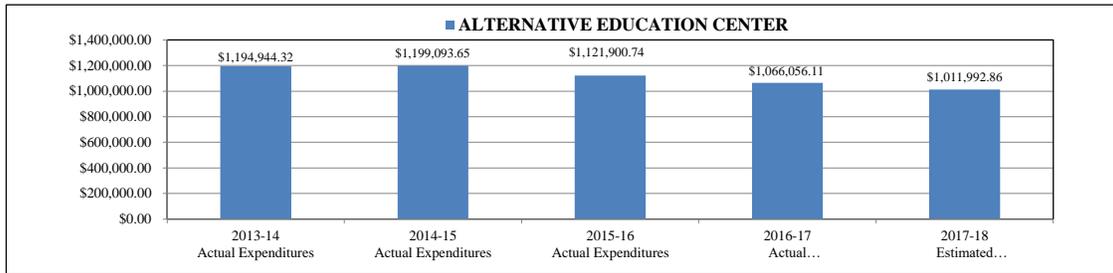
ADULT COMMUNITY EDUCATION

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
74	FLORIDA TEACHER LEAD (DIST)	\$269.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$14.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610	ADULT EDUCATION-GENERAL	984,014.72	1,175,352.57	\$872,150.49	\$876,298.48	\$1,048,423.09	\$172,124.61
612	ADULT EDUCATION-CULINARY	8,446.44	\$0.00	\$0.00	\$15,727.20	\$0.00	(\$15,727.20)
613	ADULT EDUCATION-CDL	6,296.43	4,591.06	\$4,140.61	\$4,797.74	\$5,262.30	\$464.56
614	ADULT EDUCATION-SECURITY D TRN	2,587.92	3,434.10	\$2,756.06	\$1,320.52	\$2,598.80	\$1,278.28
615	ADULT EDUCATION-SECURITY G TRN	\$0.00	\$972.10	\$1,615.05	\$0.00	\$450.00	\$450.00
616	ADULT EDUCATION-WELDING PROGRAM	\$51,816.01	\$7,363.47	\$8,821.91	\$161.25	\$300.00	\$138.75
620	ADULT EDUCATION-MEDICAL	9,701.41	6,693.02	\$7,307.95	\$29,190.69	\$21,753.40	(\$7,437.29)
621	ADULT EDUCATION-CERT NURSE AST	86,839.63	86,733.06	\$74,157.10	\$65,986.31	\$71,317.54	\$5,331.23
623	ADULT EDUCATION-MEDICAL ASST	69,378.94	68,967.21	\$70,465.06	\$68,753.70	\$77,609.48	\$8,855.78
625	ADULT EDUCATION-MEDICAL CODING	7,816.05	10,368.54	\$7,834.13	\$6,341.14	\$17,541.00	\$11,199.86
626	ADULT EDUCATION-PHLEBOTOMY	6,577.54	10,205.47	\$7,394.69	\$7,454.87	\$15,559.86	\$8,104.99
627	ADULT EDUCATION-PHARMACY TECH	57,856.39	57,882.02	\$59,893.80	\$62,747.98	\$37,751.84	(\$24,996.14)
628	ADULT EDUCATION-LIC PRAC NURSE	172,712.62	171,803.46	\$205,333.41	\$214,490.46	\$206,878.58	(\$7,611.88)
905	BANDWIDTH GRANT	\$0.00	22,427.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$16,512.54	\$6,777.01	\$0.00	(\$6,777.01)
TOTALS		\$1,464,327.13	\$1,626,793.08	\$1,338,382.80	\$1,360,047.35	\$1,505,445.89	\$145,398.54

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADULT ED OCCUP OUTREACH COORD	1.00	1.00	1.00	1.00	1.00	0.00
ASSISTANT PRINCIPAL	0.00	0.00	0.00	0.00	1.00	1.00
BOOKKEEPER SENIOR HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
COORD ADULT AND COMMUNITY ED	0.85	0.85	0.00	0.00	0.00	0.00
DIRECTOR OF LPN PROGRAM	1.00	1.00	1.00	1.00	1.00	0.00
EDUCATION TECHNOLOGY SPEC	0.90	0.90	0.90	0.90	0.90	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	0.00
OUTREACH SPECIALIST	1.00	1.00	1.00	1.00	1.00	0.00
PRINCIPAL ADULT CAREER EDUCATION	0.00	0.00	1.00	1.00	1.00	0.00
RECORDS SPECIALIST	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY II - 12 MONTH	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ADULT EDUCATION	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER HEALTH OCCUPATIONS	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	13.75	13.75	13.90	13.90	14.90	1.00

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



ALTERNATIVE EDUCATION CENTER

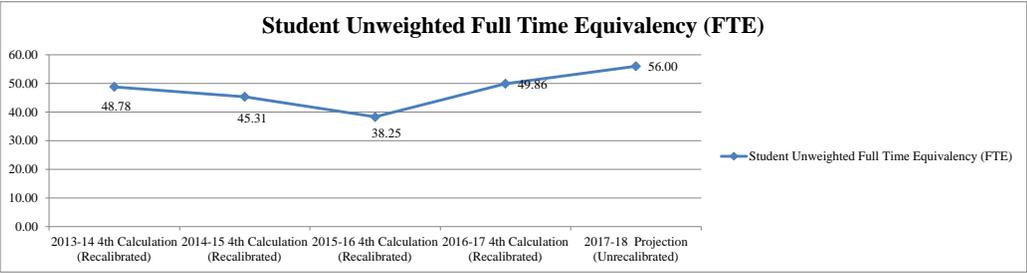
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$14,060.28	\$10,908.07	\$11,567.06	\$15,318.01	\$15,125.11	(\$192.90)
000	(GF)NON-DISCR SALARY (DIST)	\$1,018,073.73	\$987,982.30	\$978,707.65	\$930,427.91	\$910,026.62	(\$20,401.29)
006	COMMUNICATIONS (DISTRICT)	\$1,378.39	\$1,342.51	\$1,489.28	\$1,411.68	\$1,454.00	\$42.32
008	ELECTRICAL	\$72,958.08	\$69,106.38	\$67,904.52	\$67,949.48	\$62,177.00	(\$5,772.48)
051	TITLE 1 SKIPPED SCHOOLS / ALT ED SUPPORT	\$20,119.30	\$29,262.42	\$9,349.61	\$1,440.29	\$0.00	(\$1,440.29)
074	FLORIDA TEACHER LEAD (DIST)	\$2,959.33	\$2,770.34	\$2,597.30	\$2,116.59	\$0.00	(\$2,116.59)
075	TEXTBOOK ALLOCATION (FTE)	\$8,679.78	\$642.24	\$0.00	\$0.00	\$2,672.20	\$2,672.20
076	LIBRARY MEDIA CATEGORICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$916.92	\$916.92
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$1,371.03	\$0.00	\$1,919.01	\$1,919.01
094	TERMINAL PAY	\$0.00	\$0.00	\$29,591.76	\$26,489.90	\$0.00	(\$26,489.90)
510	ICPALMS	\$93.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530	EQUAL OPPORTUNITY SCHOOLS	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	(\$1,200.00)
532	CWA CONTRACT	\$0.00	\$0.00	\$1,910.91	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$1,904.52	\$0.00	(\$1,904.52)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$735.00	\$0.00	(\$735.00)
540	0.25 CRITICAL NEEDS MILLAGE	\$6,255.13	\$79,642.34	\$287.56	\$15.22	\$0.00	(\$15.22)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$852.60	\$102.70	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$28,441.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$6,708.91	\$6,893.92	\$7,108.52	\$7,286.22	\$8,197.00	\$910.78
549	BOTTLED GAS (PROPANE) (DIST)	\$2,032.34	\$1,848.23	\$720.10	\$654.73	\$618.00	(\$36.73)
555	2012-13 RETRO PAY	\$3,696.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$8,634.80	\$8,095.31	\$8,036.33	\$8,046.78	\$8,887.00	\$840.22
589	IRFIL EXPENSE	\$0.00	\$496.89	\$400.54	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$858.57	\$1,059.78	\$0.00	(\$1,059.78)
TOTALS		\$1,194,944.32	\$1,199,093.65	\$1,121,900.74	\$1,066,056.11	\$1,011,992.86	(\$54,063.25)

Staffing Summary (Full Time Equivalent)

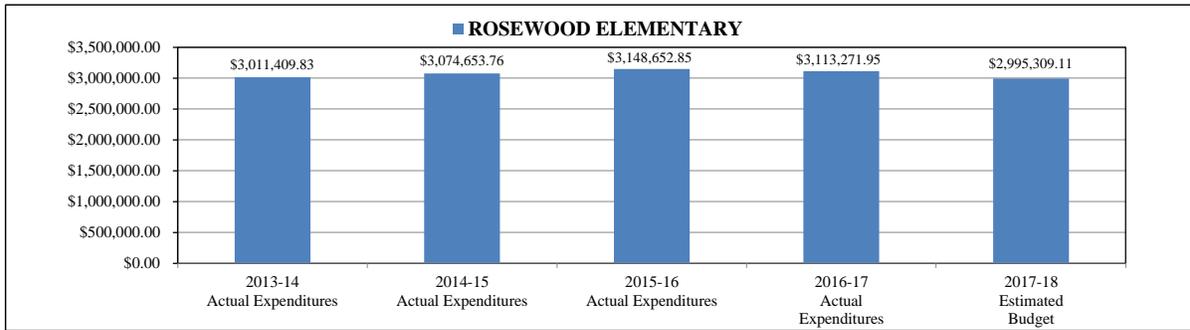
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	0.00
PRINCIPAL FOR ALTERNATIVE EDUC	1.00	1.00	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT, OTHER BASIC	4.00	4.00	4.00	4.00	4.00	0.00
TEACHER CULINARY ARTS	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER DROPOUT PREVENTION SR	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER MATH SR HIGH	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION, SR	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER SCIENCE SENIOR HIGH	2.00	2.00	2.00	2.00	2.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	21.00	21.00	21.00	21.00	21.00	0.00

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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	48.78	45.31	38.25	49.86	56.00



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



ROSEWOOD ELEMENTARY

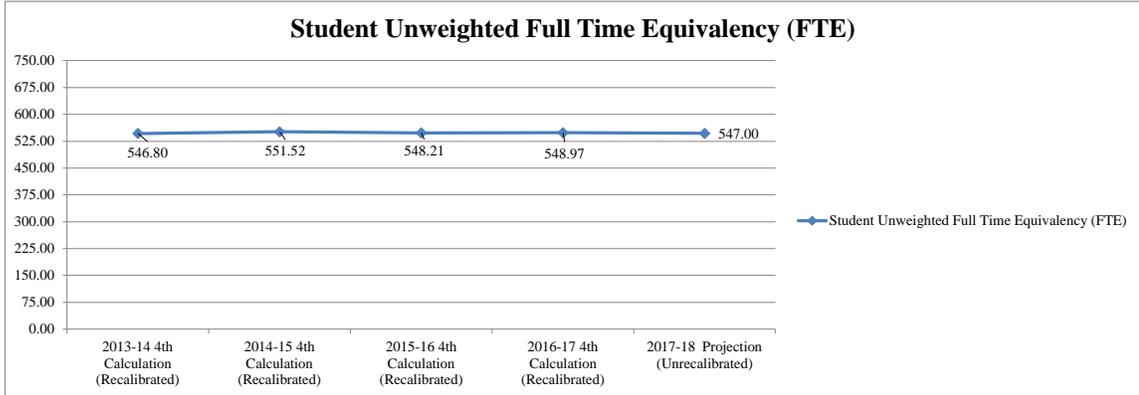
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$41,364.04	\$41,677.92	\$43,820.81	\$38,920.95	\$47,547.42	\$8,626.47
000	(GF)NON-DISCR SALARY (DIST)	\$2,391,827.29	\$2,615,316.51	\$2,616,147.83	\$2,663,303.05	\$2,620,754.10	(\$42,548.95)
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.31	\$719.17	\$620.21	\$639.00	\$18.79
008	ELECTRICAL	\$154,696.51	\$159,983.56	\$148,067.82	\$140,356.90	\$142,799.00	\$2,442.10
074	FLORIDA TEACHER LEAD (DIST)	\$9,577.47	\$9,083.64	\$8,571.09	\$8,669.49	\$0.00	(\$8,669.49)
075	TEXTBOOK ALLOCATION (FTE)	\$2,284.90	\$10,323.01	\$0.00	\$0.00	\$31,160.30	\$31,160.30
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$3,475.57	\$3,679.67	\$2,624.81	\$2,393.52	\$2,829.94	\$436.42
077	SCHOOL IMP (LOTTERY)(FTE)	\$903.98	\$1,661.24	\$3,616.77	\$2,651.50	\$15,815.41	\$13,163.91
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$1,200.08	\$359.92	\$478.95	\$2,696.15	\$2,217.20
081	CLOSING THE ACHIEVEMENT GAP	\$7,003.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$15,839.69	\$8,491.54	\$0.00	(\$8,491.54)
506	EVEN YEAR SUMMER SCHOOL	\$37,323.92	\$23,908.19	\$52,727.18	\$18,473.33	\$0.00	(\$18,473.33)
510	ICPALMS/VBHS FLOOD	\$217.90	\$0.00	\$0.00	\$57,230.18	\$0.00	(\$57,230.18)
514	ROSEWOOD BASEBALL FILED SUPPORT	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$17,800.55	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$2,229.83	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,452.89	\$0.00	(\$2,452.89)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$3,300.00	\$0.00	(\$3,300.00)
540	0.25 CRITICAL NEEDS MILLAGE	\$168,209.55	\$112,231.41	\$120,710.71	\$113,604.55	\$0.00	(\$113,604.55)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$83.67	\$0.00	\$97.60	\$0.00	(\$97.60)
545	TEACHER SALARY ALLOCATION	\$93,380.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$615.36	\$0.00	(\$615.36)
548	WATER,SEWER, GARBAGE (DIST)	\$7,415.31	\$7,057.18	\$8,356.59	\$8,886.19	\$9,053.00	\$166.81
550	INSERVICE INCENTIVE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$18,688.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$7,995.53	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$86,073.11	\$86,073.11
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00
578	SCHOOL RECOGNITION	\$54,702.00	\$54,139.73	\$54,062.41	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$17,632.03	\$18,569.35	\$20,852.70	\$19,369.33	\$21,785.00	\$2,415.67
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$875.00	\$875.00
589	IRFIL EXPENSES	\$1,544.59	\$1,377.44	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$531.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$4,972.85	\$1,636.90	\$3,802.39	\$0.00	(\$3,802.39)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$16,512.54	\$13,554.02	\$0.00	(\$13,554.02)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$7,231.68	\$7,231.68
TOTALS		\$3,011,409.83	\$3,074,653.76	\$3,148,652.85	\$3,113,271.95	\$2,995,309.11	(\$117,962.84)

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

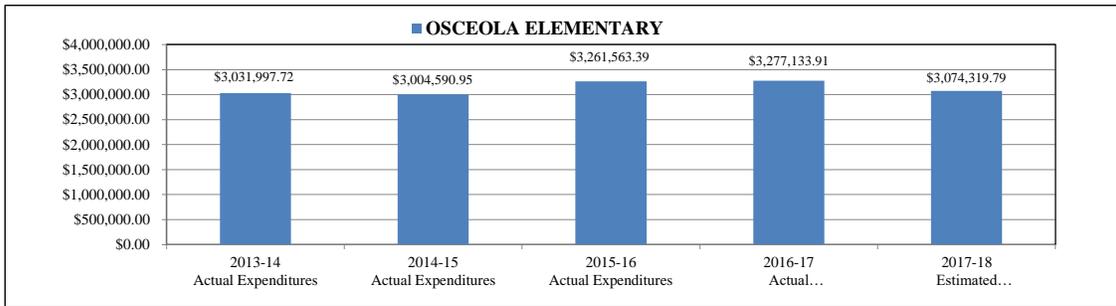
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	2.00	2.00	2.00	2.00	2.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL EDUCATION	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER GRADE 1	5.00	5.00	5.00	5.00	5.00	0.00
TEACHER GRADE 2	5.00	5.00	5.00	5.00	5.00	0.00
TEACHER GRADE 3	5.00	5.00	5.00	5.00	5.00	0.00
TEACHER GRADE 4	4.00	4.00	4.00	4.00	4.00	0.00
TEACHER GRADE 5	4.00	4.00	4.00	4.00	4.00	0.00
TEACHER KINDERGARTEN	5.00	5.00	5.00	5.00	5.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	47.50	47.50	47.50	47.50	47.50	0.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	546.80	551.52	548.21	548.97	547.00



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



OSCEOLA ELEMENTARY

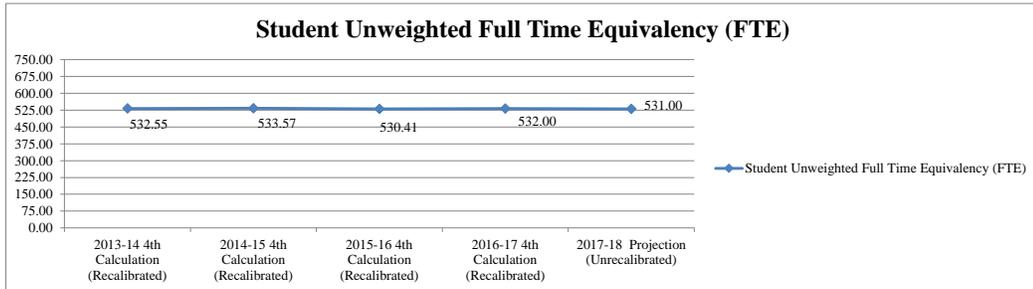
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$52,261.35	\$57,433.29	\$52,225.62	\$50,486.24	\$46,975.85	(\$3,510.39)
000	(GF)NON-DISCR SALARY (DIST)	\$2,507,714.45	\$2,668,932.57	\$2,733,956.70	\$2,810,129.95	\$2,751,083.78	(\$59,046.17)
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.23	\$714.77	\$620.32	\$639.00	\$18.68
008	ELECTRICAL	\$77,827.04	\$79,331.68	\$83,600.42	\$101,581.29	\$100,081.00	(\$1,500.29)
074	FLORIDA TEACHER LEAD (DIST)	\$9,147.02	\$7,843.10	\$8,830.81	\$8,267.78	\$0.00	(\$8,267.78)
075	TEXTBOOK ALLOCATION (FTE)	\$1,817.01	\$12,605.47	\$0.00	\$0.00	\$30,845.85	\$30,845.85
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,322.98	\$3,348.21	\$2,162.71	\$2,392.41	\$3,470.68	\$1,078.27
077	SCHOOL IMP (LOTTERY)(FTE)	\$759.04	\$0.00	\$2,485.79	\$1,672.58	\$26,576.82	\$24,904.24
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$0.00	\$1,578.90	\$0.00	\$1,080.31	\$1,080.31
081	CLOSING THE ACHIEVEMENT GAP	\$4,521.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL (GIFTED SERV)	\$0.00	\$0.00	\$81,730.03	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$89,451.76	\$7,911.98	\$0.00	(\$7,911.98)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$55,193.97	\$31,918.18	\$0.00	\$0.00	\$0.00
510	ICPALMS/VBHS FLOOD	\$211.66	\$0.00	\$0.00	\$66,480.73	\$0.00	(\$66,480.73)
521	SUBS-CEA TEMPORARY DUTY	\$0.00	\$0.00	\$0.00	\$97.60	\$0.00	(\$97.60)
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$5,693.90	\$2,646.10	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$2,780.99	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,764.28	\$0.00	(\$2,764.28)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$650.00	\$0.00	(\$650.00)
540	0.25 CRITICAL NEEDS MILLAGE	\$176,078.75	\$76,230.73	\$70,073.27	\$113,754.88	\$0.00	(\$113,754.88)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$91,852.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$10,934.93	\$10,331.71	\$10,186.01	\$11,366.88	\$11,791.00	\$424.12
549	BOTTLED GAS (PROPANE) (DIST)	\$5,555.04	\$4,287.25	\$564.50	\$1,455.09	\$1,455.00	(\$0.09)
550	OSCEOLA WATER INTRUSION	\$0.00	\$0.00	\$0.00	\$15,128.80	\$0.00	(\$15,128.80)
555	2012-13 RETRO PAY	\$17,875.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$11,332.90	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$74,259.90	\$74,259.90
578	SCHOOL RECOGNITION	\$53,000.00	\$0.00	\$51,780.09	\$53,041.00	\$0.00	(\$53,041.00)
580	IRCEA SUPPLEMENTS	\$17,974.99	\$19,304.24	\$21,207.54	\$21,561.31	\$21,785.00	\$223.69
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$681.00	\$681.00
588	OSCEOLA ROBOTICS PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
589	IRFIL EXPENSES	\$1,266.23	\$1,800.48	\$1,463.54	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$246.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$1,666.12	\$872.76	\$993.76	\$0.00	(\$993.76)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$6,777.03	\$0.00	(\$6,777.03)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$3,594.60	\$3,594.60
TOTALS		\$3,031,997.72	\$3,004,590.95	\$3,261,563.39	\$3,277,133.91	\$3,074,319.79	(\$202,814.12)

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

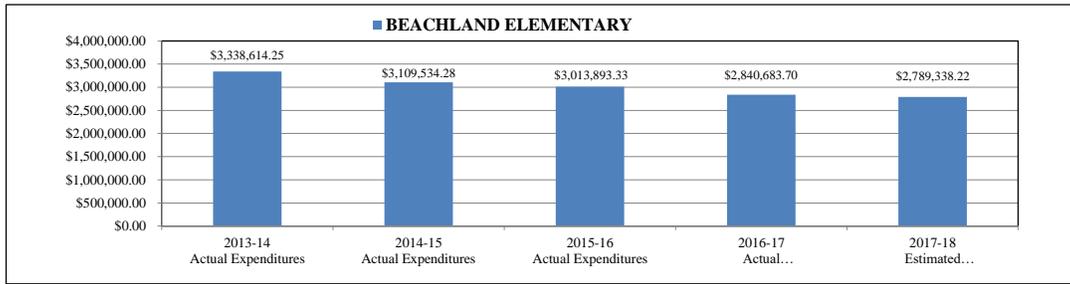
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	1.00	1.00	1.00	1.00	1.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	1.00	1.00	1.00	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER GRADE 1	5.50	5.50	5.50	5.50	5.50	0.00
TEACHER GRADE 2	4.50	4.50	4.50	4.50	4.50	0.00
TEACHER GRADE 3	5.00	5.00	5.00	5.00	5.00	0.00
TEACHER GRADE 4	4.00	4.00	4.00	4.00	4.00	0.00
TEACHER GRADE 5	4.00	4.00	4.00	4.00	4.00	0.00
TEACHER KINDERGARTEN	5.00	5.00	5.00	5.00	5.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER SCH BASED READING STRA	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	47.00	47.00	47.00	47.00	47.00	0.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	532.55	533.57	530.41	532.00	531.00



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



BEACHLAND ELEMENTARY

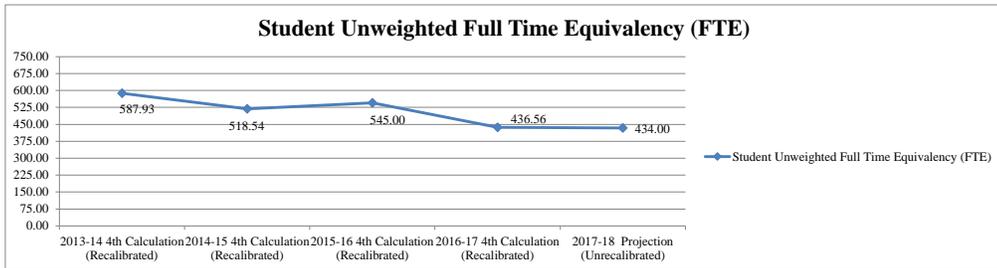
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$50,037.02	\$49,678.96	\$45,581.07	\$34,515.49	\$41,434.47	\$6,918.98
000	(GF)NON-DISCR SALARY (DIST)	\$2,757,696.47	\$2,627,964.39	\$2,509,439.45	\$2,444,663.07	\$2,419,297.76	(\$25,365.31)
006	COMMUNICATIONS (DISTRICT)	\$1,120.02	\$1,131.45	\$1,160.94	\$1,187.01	\$1,223.00	\$35.99
008	ELECTRICAL	\$141,373.63	\$139,028.29	\$132,031.79	\$105,996.85	\$107,226.00	\$1,229.15
074	FLORIDA TEACHER LEAD (DIST)	\$10,868.81	\$9,736.25	\$8,311.36	\$7,254.65	\$0.00	(\$7,254.65)
075	TEXTBOOK ALLOCATION (FTE)	\$10,777.58	\$9,813.67	\$0.00	\$0.00	\$30,845.85	\$30,845.85
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,966.67	\$3,385.61	\$2,419.42	\$2,184.49	\$2,242.72	\$58.23
077	SCHOOL IMP (LOTTERY)(FTE)	\$809.30	\$0.00	\$6,132.90	\$1,025.46	\$12,572.87	\$11,547.41
080	SCIENCE LAB MATERIALS (FTE)	\$685.19	\$10.97	\$2,569.05	\$141.31	\$1,405.14	\$1,263.83
081	CLOSING THE ACHIEVEMENT GAP	\$5,749.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$9,305.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL STUDENT EDUCATION-GIFTED	\$0.00	\$62,020.45	\$62,229.40	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$74,758.84	\$44,274.03	\$0.00	(\$44,274.03)
095	DONATIONS	\$29,458.80	\$0.00	\$354.21	\$130.29	\$0.00	(\$130.29)
510	ICPALMS	\$425.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
516	PROJECT LEAD THE WAY	\$0.00	\$0.00	\$0.00	\$0.00	\$3,450.00	\$3,450.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$7,196.14	\$6,401.12	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$1,669.18	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$1,584.14	\$0.00	(\$1,584.14)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$12,750.48	\$0.00	(\$12,750.48)
540	0.25 CRITICAL NEEDS MILLAGE	\$153,893.83	\$102,765.49	\$66,917.51	\$155,985.03	\$0.00	(\$155,985.03)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$16,199.40	\$48.19	\$0.00	\$97.60	\$0.00	(\$97.60)
545	TEACHER SALARY ALLOCATION	\$107,370.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$10,131.77	\$9,935.51	\$9,948.81	\$6,841.09	\$7,138.00	\$296.91
555	2012-13 RETRO PAY	\$21,172.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT 15/16	\$0.00	\$0.00	\$472.02	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$130,661.89	\$130,661.89
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$135.00	\$1,070.00	\$935.00
578	SCHOOL RECOGNITION	\$0.00	\$58,177.49	\$50,937.36	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$16,125.77	\$18,448.48	\$21,875.95	\$21,917.71	\$21,785.00	(\$132.71)
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,432.00	\$1,432.00
589	IRFIL EXPENSES	\$1,752.59	\$1,668.94	\$1,377.95	\$0.00	\$0.00	\$0.00
905	BANDWIDTH GRANT	\$0.00	\$8,524.00	\$0.00	\$0.00	\$0.00	\$0.00
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$7,553.52	\$7,553.52
TOTALS		\$3,338,614.25	\$3,109,534.28	\$3,013,893.33	\$2,840,683.70	\$2,789,338.22	(\$51,345.48)

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

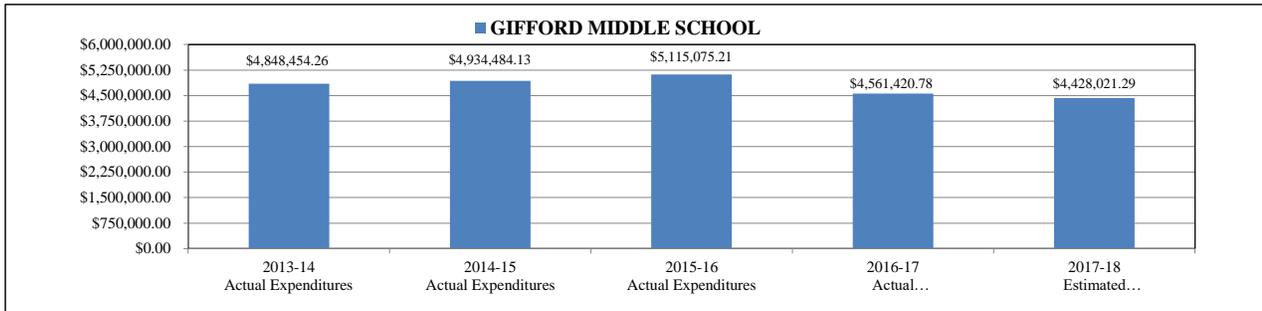
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMENTARY	1.00	1.00	1.00	0.50	0.50	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTN LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED - VE	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER GRADE 1	5.00	6.00	4.50	5.00	5.00	0.00
TEACHER GRADE 2	6.00	4.00	4.50	4.00	5.00	1.00
TEACHER GRADE 3	6.00	6.00	4.50	5.00	5.00	0.00
TEACHER GRADE 4	5.00	5.00	4.50	3.00	4.00	1.00
TEACHER GRADE 5	6.00	4.00	4.50	4.00	3.00	-1.00
TEACHER KINDERGARTEN	5.00	4.00	4.50	4.00	5.00	1.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER SCH BASED READING STRATEGIES	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	53.50	49.50	47.50	45.00	47.00	2.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	587.93	518.54	545.00	436.56	434.00



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



GIFFORD MIDDLE SCHOOL

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$100,759.30	\$78,197.58	\$69,111.45	\$68,559.90	\$72,523.63	\$3,963.73
000	(GF)NON-DISCR SALARY (DIST)	\$3,828,030.31	\$4,009,622.95	\$3,963,335.55	\$3,999,205.10	\$3,924,670.30	(\$74,534.80)
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.27	\$715.32	\$620.31	\$639.00	\$18.69
008	ELECTRICAL	\$478,091.83	\$462,020.09	\$405,148.52	\$224,850.60	\$206,657.00	(\$18,193.60)
074	FLORIDA TEACHER LEAD (DIST)	\$14,958.07	\$12,808.23	\$12,931.61	\$11,825.16	\$0.00	(\$11,825.16)
075	TEXTBOOK ALLOCATION (FTE)	\$24,261.08	\$20,163.08	\$0.00	\$0.00	\$81,024.30	\$81,024.30
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,504.02	\$5,066.37	\$3,859.22	\$3,630.78	\$4,118.60	\$487.82
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$2,270.93	\$9,851.61	\$4,611.06	\$23,202.57	\$18,591.51
080	SCIENCE LAB MATERIALS (FTE)	\$1,232.44	\$396.02	\$118.76	\$1,832.97	\$2,229.89	\$396.92
081	CLOSING THE ACHIEVEMENT GAP	\$10,354.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$12,674.83	\$599.70	\$0.00	(\$599.70)
093	EXCEPTIONAL (GIFTED SERV)(DIS)	\$73,004.65	\$92,581.99	\$151,917.63	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$152,567.98	\$8,094.66	\$0.00	(\$8,094.66)
505	SUMMER SCHOOL	\$2,161.18	\$0.00	\$0.00	\$40,916.18	\$0.00	(\$40,916.18)
510	ICPALMS	\$463.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
516	PROJECT LEAD THE WAY	\$0.00	\$0.00	\$0.00	\$6,729.61	\$10,850.00	\$4,120.39
521	SUBS-CEA TEMPORARY DUTY	\$0.00	\$0.00	\$0.00	\$146.40	\$0.00	(\$146.40)
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$2,451.22	\$3,093.69	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$3,424.32	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,135.82	\$0.00	(\$2,135.82)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$5,270.00	\$0.00	(\$5,270.00)
540	0.25 CRITICAL NEEDS MILLAGE	\$0.00	\$154,952.99	\$126,935.01	\$46,725.28	\$0.00	(\$46,725.28)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$27,283.84	\$991.09	\$195.10	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$143,957.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$11,392.03	\$10,023.67	\$12,941.41	\$13,857.99	\$16,019.00	\$2,161.01
549	BOTTLED GAS (PROPANE) (DIST)	\$3,700.87	\$2,247.94	\$799.10	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$28,791.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$14,164.18	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$0.00	\$79,014.00	\$0.00	\$0.00	\$0.00
579	SECONDARY REMEDIATION	\$2,255.54	\$574.52	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$51,419.17	\$48,085.17	\$50,650.75	\$45,716.23	\$53,638.00	\$7,921.77
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$449.00	\$449.00
588	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$0.00	\$36,066.32	\$0.00	(\$36,066.32)
589	IRFIL EXPENSES	\$1,907.87	\$3,167.64	\$1,735.65	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$3,800.00	\$0.00	(\$3,800.00)
598	SICK LEAVE BUYBACK	\$3,517.22	\$3,566.58	\$1,740.32	\$3,841.55	\$0.00	(\$3,841.55)
599	SCHOOL SECURITY	\$35,776.79	\$24,707.80	\$29,892.93	\$32,385.16	\$32,000.00	(\$385.16)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$8,256.27	\$0.00	\$0.00	\$0.00
TOTALS		\$4,848,454.26	\$4,934,484.13	\$5,115,075.21	\$4,561,420.78	\$4,428,021.29	(\$133,399.49)

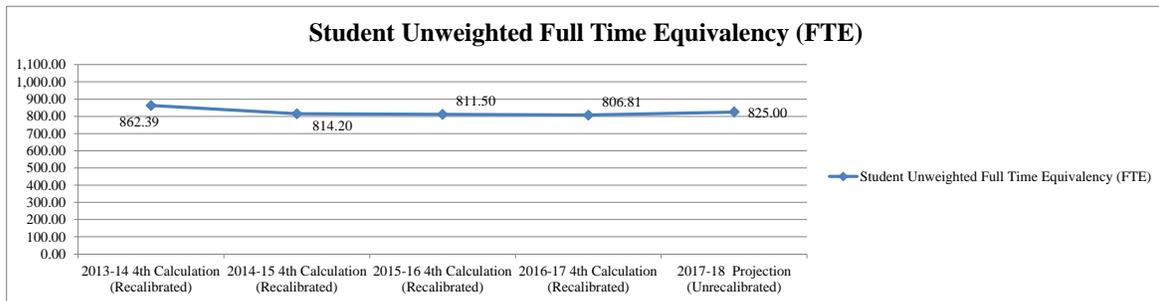
**School District of Indian River County
General Operating Budget
Facility 0081**

Staffing Summary (Full Time Equivalent)

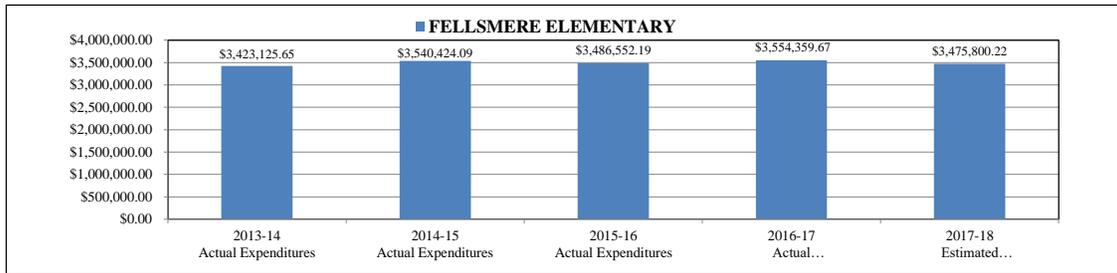
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Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL MIDDLE SCHOOL	2.00	2.00	2.00	2.00	2.00	0.00
BAND DIRECTOR - MIDDLE	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER MIDDLE SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	3.50	3.50	3.50	1.00	1.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	2.00	1.00	1.00	0.00
ESE SELF-CARE AIDE	1.00	1.00	1.00	0.00	0.00	0.00
GUIDANCE MIDDLE SCHOOL	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN II	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC MIDDLE	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	1.00	1.00	1.00	1.00	1.00	0.00
PRINCIPAL MIDDLE SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
SENIOR SECRETARY I	1.00	1.00	1.00	1.00	1.00	0.00
SENIOR SECRETARY I GUIDANCE	1.00	1.00	1.00	1.00	1.00	0.00
SWITCHBOARD OPERATOR/RECEPTION	1.00	0.00	0.00	0.00	0.00	0.00
TEACHER ART MIDDLE	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER BUSINESS EDUCATION	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER CRITICAL THINKING	0.00	0.00	1.00	0.00	0.00	0.00
TEACHER EXCEPTIONAL ED - VE	3.00	3.00	3.00	4.00	6.00	2.00
TEACHER EXCEPTIONAL ED GIFTED	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL EDUCATION	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER FOREIGN LANGUAGE, MIDD	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER LANGUAGE ARTS MIDDLE	7.00	7.00	6.00	7.00	7.00	0.00
TEACHER MATH MIDDLE	8.00	7.00	7.00	7.00	7.00	0.00
TEACHER MUSIC MIDDLE	1.30	1.30	1.30	1.30	1.30	0.00
TEACHER PHYSICAL EDUCATION MID	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER READING MIDDLE	7.00	7.00	5.00	6.00	6.00	0.00
TEACHER SCIENCE MIDDLE	7.00	7.00	7.00	6.00	6.00	0.00
TEACHER SOCIAL STUDIES MIDDLE	7.00	6.60	5.60	5.60	5.60	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	74.80	72.40	69.40	65.90	67.90	2.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	862.39	814.20	811.50	806.81	825.00



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



FELLSMERE ELEMENTARY

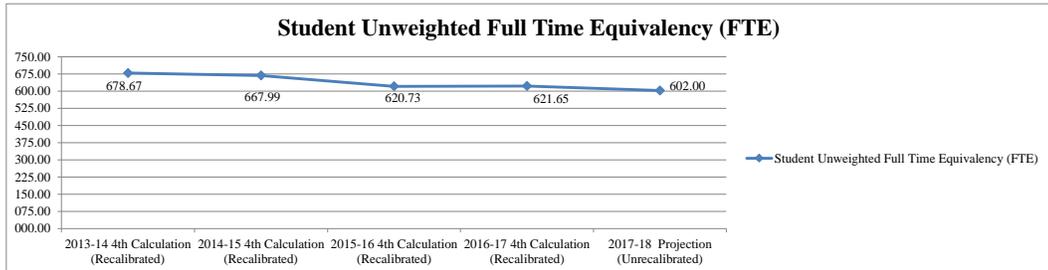
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$55,297.58	\$60,755.28	\$59,951.20	\$58,211.88	\$55,489.19	(\$2,722.69)
000	(GF)NON-DISCR SALARY (DIST)	\$2,848,055.29	\$2,974,497.56	\$2,999,764.58	\$3,110,097.45	\$3,087,249.55	(\$22,847.90)
006	COMMUNICATIONS (DISTRICT)	\$1,271.76	\$1,508.60	\$1,547.92	\$1,582.68	\$1,630.00	\$47.32
008	ELECTRICAL	\$133,291.58	\$111,927.68	\$124,641.11	\$131,679.58	\$137,656.00	\$5,976.42
074	FLORIDA TEACHER LEAD (DIST)	\$13,612.92	\$12,972.54	\$11,724.38	\$12,425.24	\$0.00	(\$12,425.24)
075	TEXTBOOK ALLOCATION (FTE)	\$0.00	\$16,272.45	\$0.00	\$0.00	\$40,590.28	\$40,590.28
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,161.97	\$3,393.69	\$3,727.99	\$2,769.43	\$3,110.91	\$341.48
077	SCHOOL IMP (LOTTERY)(FTE)	\$539.30	\$0.00	\$2,210.12	\$6,509.06	\$21,037.75	\$14,528.69
080	SCIENCE LAB MATERIALS (FTE)	\$394.25	\$706.93	\$3,566.43	\$365.49	\$1,869.96	\$1,504.47
094	TERMINAL PAY	\$0.00	\$0.00	\$43,543.63	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$252.39	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$472.59	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$786.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521	SUMMER ENRICHMENT-FROG LEG \$\$	\$0.00	\$1,617.26	\$0.00	\$0.00	\$0.00	\$0.00
524	LOWEST 300 SCHOOLS	\$0.00	\$230,372.04	\$83,680.50	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$2,144.63	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,602.28	\$0.00	(\$2,602.28)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$3,116.35	\$0.00	(\$3,116.35)
539	TITLE I DIFFERENTIAL PAY-GF	\$5,858.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$168,520.94	\$77,806.28	\$88,245.92	\$102,750.40	\$0.00	(\$102,750.40)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$6,907.29	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$124,503.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$24,804.98	\$21,091.24	\$20,245.59	\$20,708.00	\$19,470.00	(\$1,238.00)
549	BOTTLED GAS (PROPANE) (DIST)	(\$1,090.88)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$21,926.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$78,382.34	\$78,382.34
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$645.00	\$645.00
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$0.00	\$62,073.00	\$0.00	(\$62,073.00)
580	IRCEA SUPPLEMENTS	\$18,422.13	\$18,126.30	\$20,320.90	\$21,228.10	\$21,785.00	\$556.90
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,130.00	\$1,130.00
589	IRFIL EXPENSES	\$988.32	\$2,216.56	\$1,448.14	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$116.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$1,664.66	\$0.00	\$810.79	\$4,591.14	\$0.00	(\$4,591.14)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$8,256.27	\$0.00	\$0.00	\$0.00
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$5,754.24	\$5,754.24
962	READY SET GROW - STEP INTO K	\$0.00	\$0.00	\$10,249.50	\$13,649.59	\$0.00	(\$13,649.59)
TOTALS		\$3,423,125.65	\$3,540,424.09	\$3,486,552.19	\$3,554,359.67	\$3,475,800.22	(\$78,559.45)

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

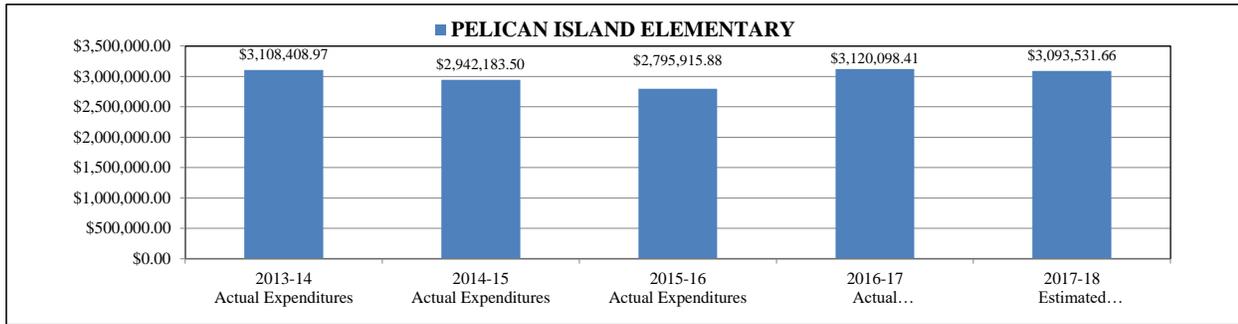
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	2.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	3.00	3.00	3.00	3.00	3.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	1.00	1.00	1.00	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	2.00	2.00	2.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED PK HDC	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER GRADE 1	6.00	6.00	6.00	5.00	7.00	2.00
TEACHER GRADE 2	8.00	6.00	6.00	6.00	5.00	-1.00
TEACHER GRADE 3	7.00	8.00	6.00	7.00	6.00	-1.00
TEACHER GRADE 4	5.00	5.00	7.00	5.00	6.00	1.00
TEACHER GRADE 5	5.00	5.00	5.00	6.00	7.00	1.00
TEACHER KINDERGARTEN	6.00	6.00	6.00	6.00	6.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER RESOURCE	0.00	0.00	0.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	60.00	59.00	61.00	60.00	62.00	2.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	678.67	667.99	620.73	621.65	602.00



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



PELICAN ISLAND ELEMENTARY

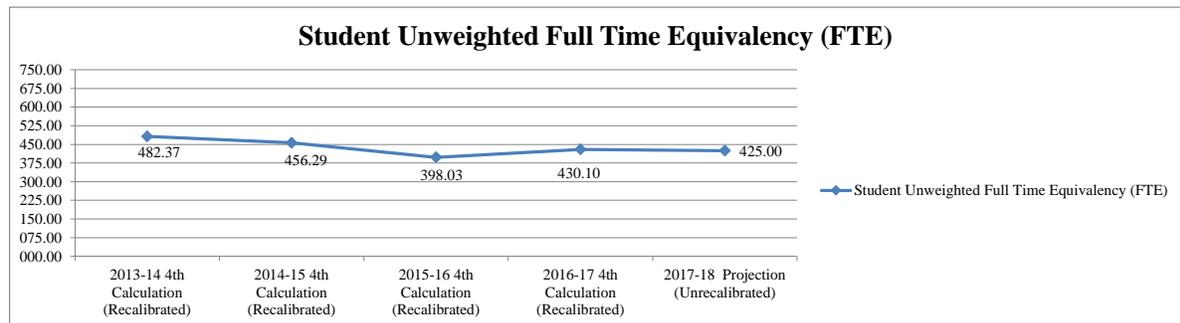
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$56,992.27	\$48,045.04	\$39,275.29	\$34,967.10	\$33,462.03	(\$1,505.07)
000	(GF)NON-DISCR SALARY (DIST)	\$2,625,928.67	\$2,602,363.49	\$2,414,074.49	\$2,804,736.33	\$2,799,834.25	(\$4,902.08)
006	COMMUNICATIONS (DISTRICT)	\$1,839.67	\$2,062.48	\$2,253.31	\$2,444.18	\$2,510.00	\$65.82
008	ELECTRICAL	\$94,171.19	\$96,927.29	\$78,005.73	\$81,050.52	\$83,456.00	\$2,405.48
074	FLORIDA TEACHER LEAD (DIST)	\$10,761.20	\$9,655.45	\$8,454.18	\$8,992.66	\$0.00	(\$8,992.66)
075	TEXTBOOK ALLOCATION (FTE)	\$5,788.25	\$5,191.63	\$0.00	\$0.00	\$27,313.44	\$27,313.44
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,834.98	\$2,754.19	\$2,073.40	\$1,829.64	\$2,239.42	\$409.78
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$4,243.17	(\$1,064.00)	\$13,558.52	\$14,622.52
080	SCIENCE LAB MATERIALS (FTE)	\$1,487.50	\$167.45	\$267.20	\$482.86	\$1,819.44	\$1,336.58
081	CLOSING THE ACHIEVEMENT GAP	\$4,268.92	\$655.27	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL SERVICES-GIFTED	\$0.00	\$63,681.69	\$65,376.42	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$10,559.18	\$7,377.66	\$0.00	(\$7,377.66)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$496.22	\$0.00	\$4,226.94	\$0.00	(\$4,226.94)
506	EVEN YEAR SUMMER SCHOOL	\$787.58	\$0.00	\$693.73	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$2,782.94	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$4,025.33	\$0.00	(\$4,025.33)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$1,059.96	\$25,469.90	\$24,409.94
539	TITLE I DIFFERENTIAL PAY-GF	\$101,768.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$134,498.83	\$80,948.48	\$68,817.08	\$84,016.24	\$0.00	(\$84,016.24)
541	0.35 CRITICAL NEEDS MILLAGE	\$0.00	\$90.54	\$0.00	\$2,059.75	\$0.00	(\$2,059.75)
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	(\$75.65)	\$0.00	\$75.65
548	WATER,SEWER, GARBAGE (DIST)	\$10,654.21	\$8,431.64	\$8,826.63	\$9,670.43	\$9,358.00	(\$312.43)
549	BOTTLED GAS (PROPANE) (DIST)	\$0.00	\$1,597.65	\$1,741.18	\$1,363.29	\$896.00	(\$467.29)
554	TITLE I DIFFERENTIATED PAY	\$14,581.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$23,007.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$58,606.42	\$58,606.42
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$6,590.00	\$6,590.00
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$44,281.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$18,421.53	\$17,576.87	\$18,070.28	\$19,732.47	\$21,785.00	\$2,052.53
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$375.00	\$375.00
589	IRFIL EXPENSES	\$616.49	\$1,538.12	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$8,256.27	\$6,777.01	\$0.00	(\$6,777.01)
923	COLLAB. & INITIATIVE FUND	\$0.00	\$0.00	\$0.00	\$26,103.55	\$0.00	(\$26,103.55)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$6,258.24	\$6,258.24
962	READY SET GROW - STEP INTO K	\$0.00	\$0.00	\$17,864.40	\$20,322.14	\$0.00	(\$20,322.14)
TOTALS		\$3,108,408.97	\$2,942,183.50	\$2,795,915.88	\$3,120,098.41	\$3,093,531.66	(\$26,566.75)

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

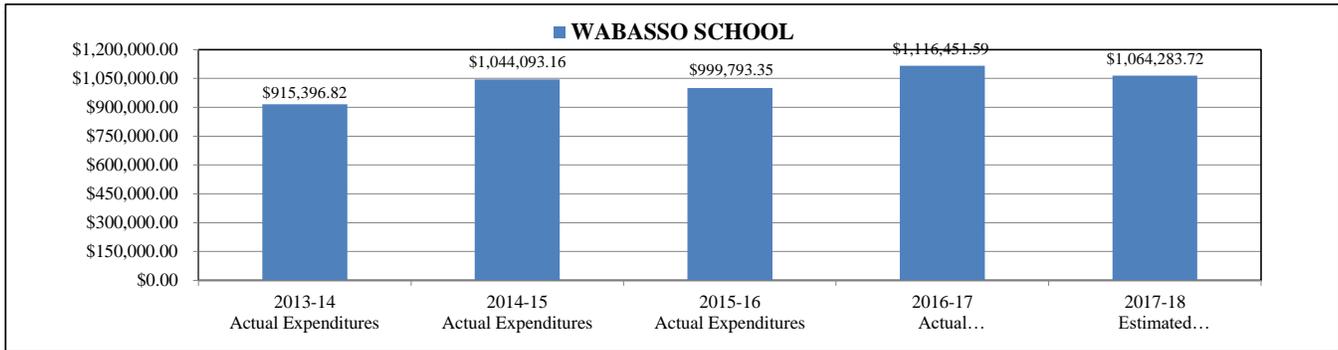
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	4.00	4.00	4.00	4.00	4.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED - SLD	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED AUTISM	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED GIFTED	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED PK HDC	2.00	2.00	2.00	3.00	3.00	0.00
TEACHER GRADE 1	3.50	3.50	3.50	3.00	3.00	0.00
TEACHER GRADE 2	5.00	5.00	4.50	5.00	5.00	0.00
TEACHER GRADE 3	5.00	5.00	4.50	5.00	5.00	0.00
TEACHER GRADE 4	4.00	4.00	3.50	4.00	4.00	0.00
TEACHER GRADE 5	3.00	3.00	3.50	4.00	4.00	0.00
TEACHER KINDERGARTEN	3.50	3.50	3.50	3.00	3.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PRE-K	1.10	1.10	1.10	1.00	1.00	0.00
TEACHER, EMOTIONAL/BEHAVIORAL	1.00	1.00	1.00	2.00	2.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	53.60	53.60	52.60	55.50	55.50	0.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	482.37	456.29	398.03	430.10	425.00



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



WABASSO SCHOOL

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$22,567.85	\$20,623.74	\$18,828.20	\$21,413.09	\$25,609.21	\$4,196.12
000	(GF)NON-DISCR SALARY (DIST)	\$774,257.41	\$922,702.61	\$798,041.61	\$941,461.83	\$939,291.62	(\$2,170.21)
006	COMMUNICATIONS (DISTRICT)	\$1,206.92	\$1,214.85	\$1,244.34	\$1,270.41	\$1,309.00	\$38.59
008	ELECTRICAL	\$25,641.25	\$26,201.40	\$30,911.51	\$33,949.80	\$34,955.00	\$1,005.20
051	TITLE I SKIPPED SCHOOLS	\$0.00	\$18,063.54	\$9,764.69	\$9,377.97	\$0.00	(\$9,377.97)
074	FLORIDA TEACHER LEAD (DIST)	\$2,259.85	\$2,548.33	\$2,467.43	\$2,619.27	\$0.00	(\$2,619.27)
077	SCHOOL IMP (LOTTERY)(FTE)	\$953.85	\$1,227.27	\$1,064.36	\$0.00	\$1,658.08	\$1,658.08
094	TERMINAL PAY	\$0.00	\$0.00	\$59,852.07	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$17,981.66	\$24,345.86	\$13,831.20	\$54,262.86	\$87.30	(\$54,175.56)
506	EVEN YEAR SUMMER SCHOOL	\$30,209.24	\$19,183.04	\$33,566.07	\$10,190.42	\$0.00	(\$10,190.42)
532	CWA CONTRACT	\$0.00	\$0.00	\$555.25	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$1,577.83	\$0.00	(\$1,577.83)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$220.00	\$0.00	(\$220.00)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$2,131.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
544	DISTRICTWIDE MOVING	\$0.00	\$1,125.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$21,326.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$4,086.78	\$3,291.45	\$3,881.67	\$4,351.22	\$4,046.00	(\$305.22)
549	BOTTLED GAS (PROPANE) (DIST)	\$0.00	\$0.00	\$287.98	\$2,026.05	\$1,749.00	(\$277.05)
555	2012-13 RETRO PAY	\$7,096.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$5,327.35	\$3,473.26	\$5,444.46	\$5,458.79	\$5,390.00	(\$68.79)
589	IRFIL EXPENSES	\$260.28	\$92.81	\$292.71	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$666.09	\$0.00	(\$666.09)
920	SPEAK UP GRANT - WABASSO	\$30.00	\$0.00	\$19,759.80	\$15,934.49	\$0.00	(\$15,934.49)
921	PHOENIX CAFÉ	\$30.00	\$0.00	\$0.00	\$4,999.98	\$0.00	(\$4,999.98)
926	LIVING LAB - WABASSO	\$0.00	\$0.00	\$0.00	\$6,671.49	\$50,188.51	\$43,517.02
TOTALS		\$915,396.82	\$1,044,093.16	\$999,793.35	\$1,116,451.59	\$1,064,283.72	(\$52,167.87)

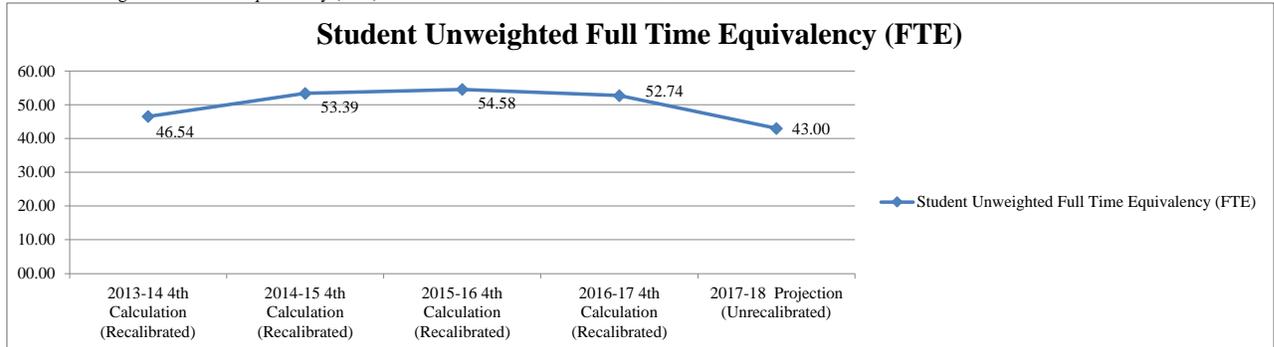
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	2.00	2.00	2.00	0.00
JOB COACH (ESE TEACHER ASSISTANT)	0.00	0.00	1.00	1.00	1.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 3	1.00	1.00	1.00	1.00	1.00	0.00
PRINCIPAL SPECIAL ED SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
PSYCHOLOGIST	0.00	0.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	6.00	6.00	6.00	10.00	10.00	0.00
TEACHER EXCEPTIONAL ED H/H	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED OI	0.90	0.90	0.90	0.90	0.90	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	13.90	13.90	15.90	19.90	19.90	0.00

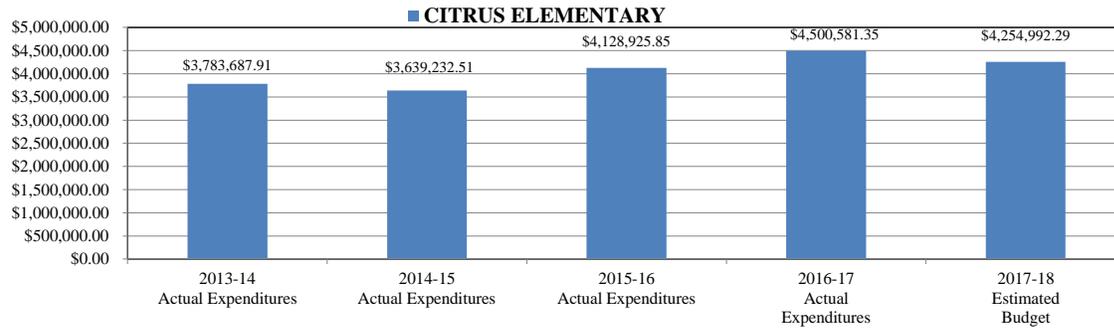
**School District of Indian River County
General Operating Budget
Facility 0131**

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
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Student Unweighted Full Time Equivalency (FTE)	46.54	53.39	54.58	52.74	43.00
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**School District of Indian River County
General Operating Budget
Facility 0141**



CITRUS ELEMENTARY

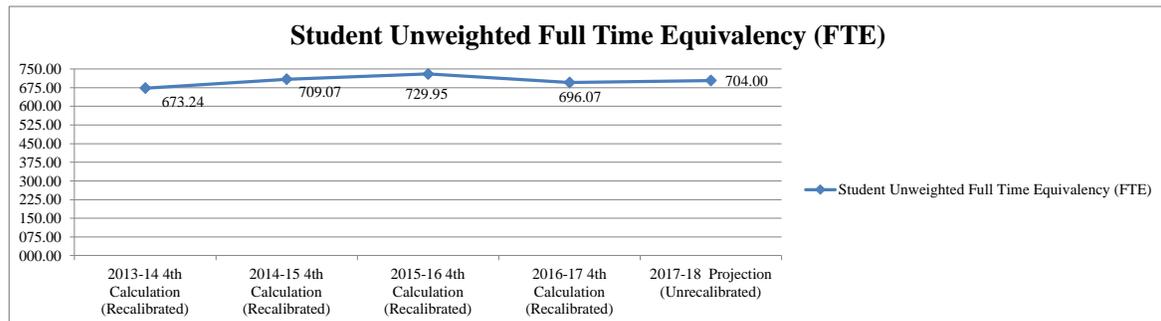
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$65,693.04	\$58,819.03	\$57,490.13	\$65,596.94	\$63,905.13	(\$1,691.81)
000	(GF)NON-DISCR SALARY (DIST)	\$3,154,130.42	\$3,314,844.21	\$3,718,746.84	\$3,902,743.24	\$3,846,864.06	(\$55,879.18)
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$570.42	\$715.32	\$620.28	\$639.00	\$18.72
008	ELECTRICAL	\$128,865.06	\$144,290.48	\$116,687.27	\$108,606.54	\$93,981.00	(\$14,625.54)
074	FLORIDA TEACHER LEAD (DIST)	\$13,666.72	\$12,516.58	\$12,583.75	\$11,798.86	\$0.00	(\$11,798.86)
075	TEXTBOOK ALLOCATION (FTE)	\$6,563.52	\$8,114.31	\$0.00	\$0.00	\$44,502.60	\$44,502.60
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,880.26	\$3,835.35	\$3,334.39	\$3,327.36	\$3,547.40	\$220.04
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$3,675.00	\$6,239.81	\$3,900.00	\$13,168.35	\$9,268.35
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$2,816.55	\$860.93	\$747.27	\$866.77	\$119.50
081	CLOSING THE ACHIEVEMENT GAP	\$3,225.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$41,358.69	\$11,079.65	\$0.00	(\$11,079.65)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$301.80	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$480.06	\$76,940.13	\$0.00	(\$76,940.13)
506	EVEN YEAR SUMMER SCHOOL	\$497.69	\$0.00	\$497.69	\$0.00	\$0.00	\$0.00
510	VBHS FLOOD	\$0.00	\$0.00	\$540.00	\$5,164.50	\$0.00	(\$5,164.50)
532	CWA CONTRACT	\$0.00	\$0.00	\$3,148.02	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,612.61	\$0.00	(\$3,612.61)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$5,046.39	\$0.00	(\$5,046.39)
539	TITLE I DIFFERENTIAL PAY-GF	\$4,490.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$143,413.36	\$55,644.16	\$100,290.96	\$168,192.73	\$0.00	(\$168,192.73)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$21,315.00	\$0.00	\$0.00	\$97.59	\$0.00	(\$97.59)
545	TEACHER SALARY ALLOCATION	\$130,805.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$20,871.38	\$14,911.99	\$17,420.21	\$30,226.19	\$30,869.00	\$642.81
550	INSERVICE INCENTIVE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
554	TITLE I DIFFERENTIATED PAY	\$45,285.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$18,029.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
566	SUBS FOR SOLAR TRAINING	\$0.00	\$0.00	(\$97.57)	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$126,383.98	\$126,383.98
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$33.60	\$1,426.40	\$1,392.80
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$0.00	\$72,995.00	\$0.00	(\$72,995.00)
580	IRCEA SUPPLEMENTS	\$18,331.11	\$15,914.70	\$21,629.68	\$21,629.34	\$21,785.00	\$155.66
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$2,631.00	\$2,631.00
589	IRFIL EXPENSE	\$0.00	\$1,439.20	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$2,991.56	\$1,463.73	\$2,230.86	\$1,446.15	\$0.00	(\$1,446.15)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$24,768.81	\$6,776.98	\$0.00	(\$6,776.98)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$4,422.60	\$4,422.60
TOTALS		\$3,783,687.91	\$3,639,232.51	\$4,128,925.85	\$4,500,581.35	\$4,254,992.29	(\$245,589.06)

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

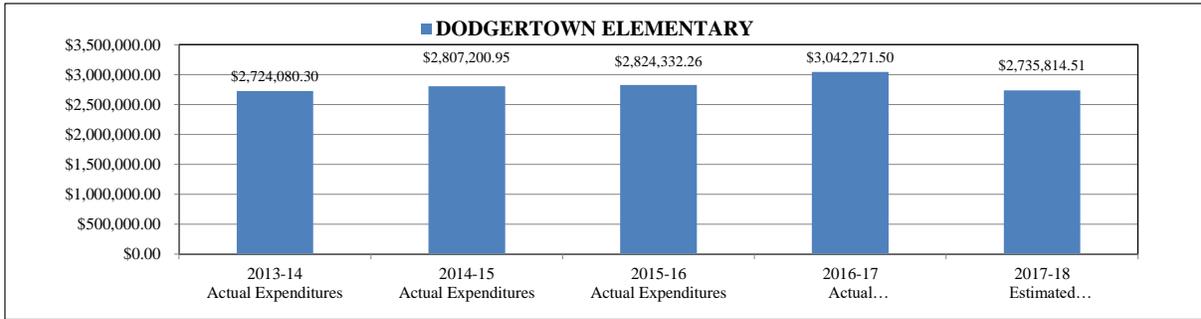
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	2.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	3.00	3.00	3.00	3.00	3.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	2.00	2.00	2.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED - VE	4.00	4.00	4.00	4.00	4.00	0.00
TEACHER EXCEPTIONAL ED AUTISM	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER GRADE 1	6.00	7.00	7.00	7.00	7.00	0.00
TEACHER GRADE 2	7.00	6.00	7.00	7.00	7.00	0.00
TEACHER GRADE 3	7.00	7.00	6.00	7.00	8.00	1.00
TEACHER GRADE 4	4.00	5.00	6.50	6.00	7.00	1.00
TEACHER GRADE 5	5.00	4.00	5.50	6.00	6.00	0.00
TEACHER KINDERGARTEN	6.00	7.00	8.00	6.00	6.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER RESOURCE	0.00	0.00	0.00	1.00	1.00	0.00
TEACHER SCH BASED READING STRA	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	65.50	66.50	72.50	71.50	73.50	2.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	673.24	709.07	729.95	696.07	704.00



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



DODGERTOWN ELEMENTARY

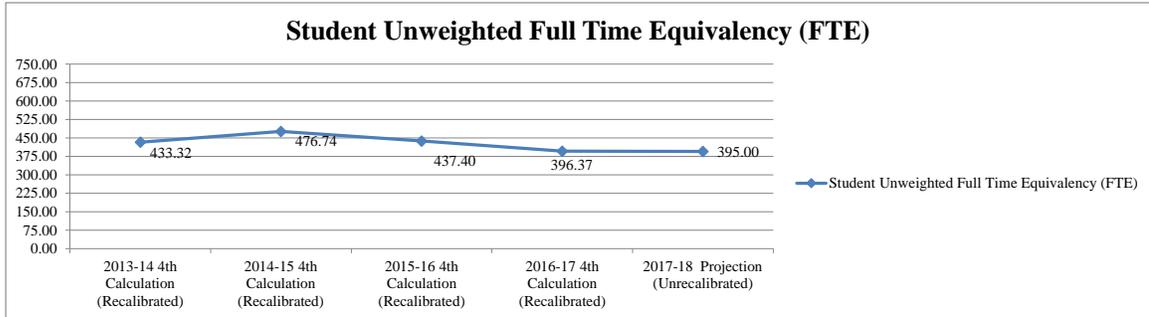
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$48,071.81	\$41,850.08	\$42,918.01	\$37,406.04	\$39,090.37	\$1,684.33
000	(GF)NON-DISCR SALARY (DIST)	\$2,255,953.87	\$2,444,997.83	\$2,517,804.40	\$2,440,472.88	\$2,414,929.23	(\$25,543.65)
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.24	\$715.32	\$620.25	\$639.00	\$18.75
008	ELECTRICAL	\$76,336.45	\$71,399.61	\$62,711.85	\$66,302.57	\$67,063.00	\$760.43
074	FLORIDA TEACHER LEAD (DIST)	\$9,093.21	\$9,354.43	\$8,298.97	\$7,966.57	\$0.00	(\$7,966.57)
075	TEXTBOOK ALLOCATION (FTE)	\$11,255.16	\$12,820.91	\$0.00	\$0.00	\$22,538.02	\$22,538.02
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,638.22	\$2,418.93	\$2,344.30	\$1,917.08	\$2,042.72	\$125.64
077	SCHOOL IMP (LOTTERY)(FTE)	\$16.97	\$0.00	\$4,071.80	\$1,749.18	\$11,788.96	\$10,039.78
080	SCIENCE LAB MATERIALS (FTE)	\$4,799.13	\$341.76	\$466.98	\$46.90	\$792.96	\$746.06
081	CLOSING THE ACHIEVEMENT GAP	\$359.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$8,005.65	\$14,900.33	\$2,700.00	\$0.00	(\$2,700.00)
093	EXCEPTIONAL EDUCATION - GIFTED	\$0.00	\$79,291.81	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$30,004.82	\$9,165.09	\$0.00	(\$9,165.09)
502	DODGERTOWN VANDALISM	\$0.00	\$0.00	\$0.00	\$24,938.40	\$0.00	(\$24,938.40)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$502.88	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$493.00	\$0.00	\$499.94	\$0.00	\$0.00	\$0.00
510	ICPALMS/ VBHS FLOOD	\$527.26	\$0.00	\$0.00	\$13,688.75	\$0.00	(\$13,688.75)
524	LOWEST 300 SCHOOLS	\$0.00	\$0.00	\$0.00	\$227,318.96	\$0.00	(\$227,318.96)
532	CWA CONTRACT	\$0.00	\$0.00	\$3,097.27	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,722.76	\$0.00	(\$3,722.76)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)
539	TITLE I DIFFERENTIAL PAY-GF	\$738.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$171,775.39	\$104,532.16	\$100,717.92	\$127,213.70	\$0.00	(\$127,213.70)
541	0.35 of 0.6 CRITICAL MILLAGE	\$0.00	\$177.55	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$86,232.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$19,988.59	\$12,895.95	\$14,910.59	\$11,700.78	\$12,147.00	\$446.22
555	2012-13 RETRO PAY	\$17,316.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$2,475.00	\$6,619.23	\$0.00	(\$6,619.23)
566	SUBS FOR SOLAR TRAINING	\$0.00	\$0.00	(\$48.81)	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$108,250.45	\$108,250.45
580	IRCEA SUPPLEMENTS	\$16,106.98	\$17,563.11	\$18,443.57	\$20,241.06	\$21,785.00	\$1,543.94
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
589	IRFIL EXPENSES	\$854.10	\$460.05	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBLE	\$0.00	\$0.00	\$0.00	\$25,010.00	\$0.00	(\$25,010.00)
593	ENERGY SAVINGS REBATE	\$892.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
599	SCHOOL SECURITY	\$0.00	\$0.00	\$0.00	\$11,971.30	\$24,741.64	\$12,770.34
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$9,506.16	\$9,506.16
TOTALS		\$2,724,080.30	\$2,807,200.95	\$2,824,332.26	\$3,042,271.50	\$2,735,814.51	(\$306,456.99)

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

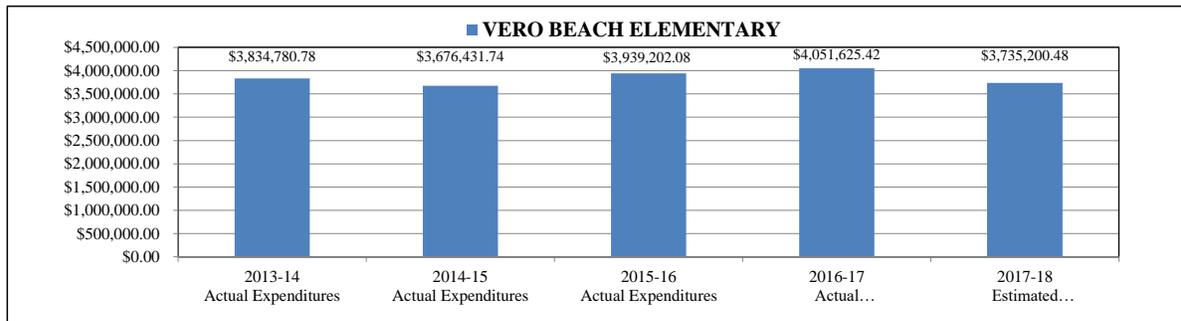
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	1.00	1.00	1.00	1.00	1.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	2.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED PK HDC	3.55	3.55	3.55	3.55	3.55	0.00
TEACHER GRADE 1	4.00	4.00	5.00	4.00	4.00	0.00
TEACHER GRADE 2	5.00	5.00	4.00	4.00	4.00	0.00
TEACHER GRADE 3	4.00	5.00	5.00	4.00	5.00	1.00
TEACHER GRADE 4	4.00	3.00	4.00	3.00	4.00	1.00
TEACHER GRADE 5	3.00	4.00	3.00	3.00	4.00	1.00
TEACHER KINDERGARTEN	3.00	4.00	4.00	4.00	3.00	-1.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER OTHER ELEMENTARY	0.00	0.00	0.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	47.05	49.05	49.05	48.05	50.05	2.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	433.32	476.74	437.40	396.37	395.00



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



VERO BEACH ELEMENTARY

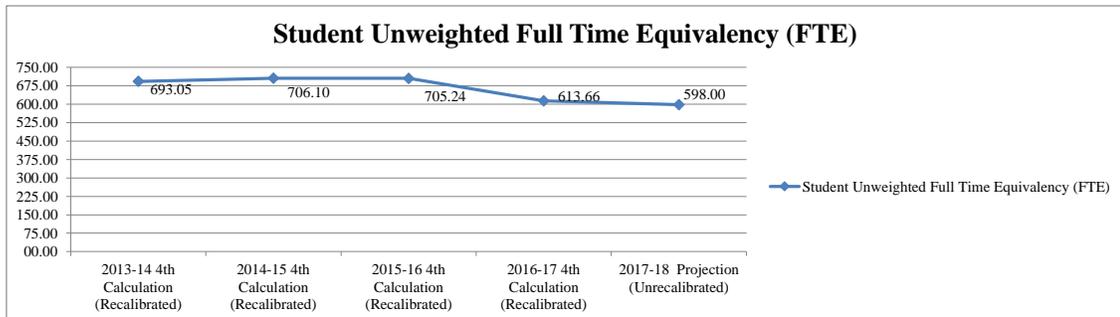
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$62,995.42	\$70,283.39	\$80,101.95	\$68,440.17	\$68,493.01	\$52.84
000	(GF)NON-DISCR SALARY (DIST)	\$3,125,813.29	\$3,366,270.40	\$3,499,058.14	\$3,476,927.99	\$3,378,500.72	(\$98,427.27)
006	COMMUNICATIONS (DISTRICT)	\$1,751.73	\$1,688.38	\$1,876.26	\$1,807.32	\$1,862.00	\$54.68
008	ELECTRICAL	\$98,936.47	\$95,969.65	\$107,510.37	\$100,942.28	\$102,672.00	\$1,729.72
074	FLORIDA TEACHER LEAD (DIST)	\$12,967.25	\$12,576.42	\$12,126.48	\$11,473.32	\$0.00	(\$11,473.32)
075	TEXTBOOK ALLOCATION (FTE)	\$23,705.12	\$13,848.83	\$0.00	\$0.00	\$37,697.48	\$37,697.48
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$3,336.52	\$3,931.55	\$3,368.02	\$2,596.01	\$3,696.02	\$1,100.01
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,289.60	\$1,403.05	\$5,547.64	\$4,185.90	\$14,355.01	\$10,169.11
080	SCIENCE LAB MATERIALS (FTE)	\$592.30	\$626.82	\$633.49	\$123.49	\$1,215.19	\$1,091.70
081	CLOSING THE ACHIEVEMENT GAP	\$1,853.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$57,107.89	\$5,200.74	\$0.00	(\$5,200.74)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$402.40	\$0.00	\$0.00	\$0.00	\$0.00
502	VERO BEACH ELM FLOOD	\$153,918.50	\$15,739.30	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$345.00	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$500.00	\$0.00	\$487.38	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$402.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524	LOWEST 300 SCHOOLS	\$0.00	\$0.00	\$0.00	\$168,701.69	\$1,454.31	(\$167,247.38)
532	CWA CONTRACT	\$0.00	\$0.00	\$4,608.65	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$4,434.21	\$0.00	(\$4,434.21)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$2,905.00	\$0.00	(\$2,905.00)
539	TITLE I DIFFERENTIAL PAY-GF	\$36,150.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 of 0.60 CRITICAL NEEDS MILLAGE	\$132,572.79	\$56,491.35	\$81,395.71	\$86,641.70	\$0.00	(\$86,641.70)
541	0.35 of 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$119,757.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	(\$587.97)	\$0.00	\$587.97
548	WATER,SEWER, GARBAGE (DIST)	\$16,477.82	\$14,759.01	\$17,685.68	\$19,064.01	\$19,490.00	\$425.99
549	BOTTLED GAS (PROPANE) (DIST)	\$1,832.63	\$1,831.85	\$456.93	\$867.89	\$868.00	\$0.11
550	INSERVICE INCENTIVE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$17,074.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$9,952.24	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$57,188.18	\$57,188.18
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$12,946.93	\$20,008.04	\$7,061.11
578	SCHOOL RECOGNITION 12/13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$18,135.53	\$18,238.30	\$21,623.89	\$21,288.60	\$21,785.00	\$496.40
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00
589	IRFIL EXPENSES	\$1,603.55	\$1,067.01	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$959.03	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$372.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$2,742.14	\$0.00	\$1,702.49	\$1,518.90	\$0.00	(\$1,518.90)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$24,768.81	\$27,108.02	\$0.00	(\$27,108.02)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$5,015.52	\$5,015.52
962	STEP INTO KINDERGARTEN	\$0.00	\$0.00	\$9,190.06	\$35,039.22	\$0.00	(\$35,039.22)
TOTALS		\$3,834,780.78	\$3,676,431.74	\$3,939,202.08	\$4,051,625.42	\$3,735,200.48	(\$316,424.94)

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

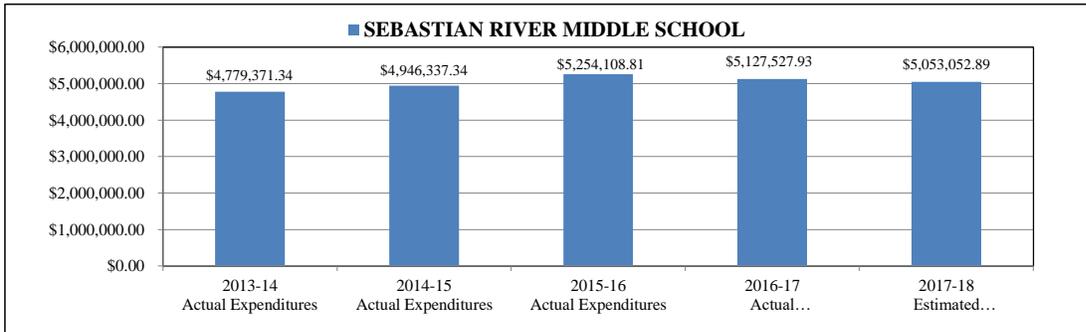
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	2.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	4.00	4.00	4.00	4.00	4.00	0.00
ESE TEACHER ASSISTANT 6-21	3.00	3.00	3.00	3.00	3.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	2.00	2.00	2.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED PK HDC	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER GRADE 1	6.00	7.00	7.00	5.00	5.00	0.00
TEACHER GRADE 2	7.00	6.00	7.00	6.00	5.00	-1.00
TEACHER GRADE 3	3.00	8.00	6.00	8.00	7.00	-1.00
TEACHER GRADE 4	5.00	5.50	7.00	6.00	6.00	0.00
TEACHER GRADE 5	3.00	4.50	5.00	5.00	5.00	0.00
TEACHER KINDERGARTEN	7.00	6.00	7.00	5.00	5.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	2.00	2.00	0.00
TEACHER PRE-K	1.10	1.10	1.10	1.10	1.10	0.00
TEACHER SCH BASED READING STRA	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER RESOURCE	0.00	0.00	0.00	1.00	1.00	0.00
TEACHER, OTHER ELEMENTARY	1.00	1.00	1.00	0.00	0.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	59.60	65.60	69.60	65.60	63.60	-2.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	693.05	706.10	705.24	613.66	598.00



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



SEBASTIAN RIVER MIDDLE SCHOOL

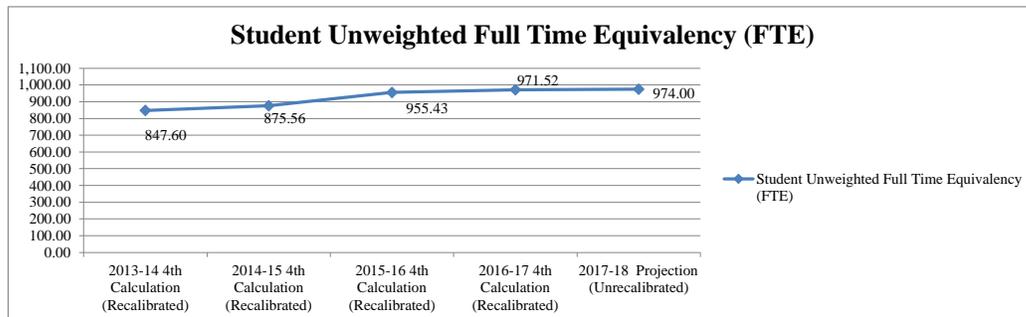
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$77,836.43	\$90,556.30	\$68,329.88	\$66,324.34	\$81,025.52	\$14,701.18
000	(GF)NON-DISCR SALARY (DIST)	\$3,817,384.14	\$4,057,001.31	\$4,173,264.67	\$4,354,522.85	\$4,290,386.32	(\$64,136.53)
006	COMMUNICATIONS (DISTRICT)	\$1,203.42	\$1,214.85	\$1,244.34	\$1,270.41	\$1,309.00	\$38.59
008	ELECTRICAL	\$237,503.00	\$204,124.84	\$175,976.58	\$173,684.93	\$177,792.00	\$4,107.07
074	FLORIDA TEACHER LEAD (DIST)	\$15,065.68	\$13,285.02	\$13,765.67	\$13,762.99	\$0.00	(\$13,762.99)
075	TEXTBOOK ALLOCATION (FTE)	\$4,817.49	\$11,203.20	\$0.00	\$0.00	\$94,528.35	\$95,252.94
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,466.44	\$4,875.13	\$4,196.55	\$4,302.12	\$4,813.54	\$511.42
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,516.91	\$1,530.73	\$2,070.33	\$2,822.29	\$27,376.66	\$24,554.37
080	SCIENCE LAB MATERIALS (FTE)	\$286.52	\$380.74	\$187.06	\$4,580.58	\$2,035.16	(\$2,545.42)
081	CLOSING THE ACHIEVEMENT GAP	\$3,543.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
086	INTL BACCALAURATE (IB)(FTE)	\$9,324.85	\$13,194.60	\$22,995.48	\$18,107.59	\$23,000.00	\$4,892.41
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$14,078.44	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL EDUCATION -GIFTED	\$59,359.89	\$61,009.78	\$63,896.46	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$132,217.49	\$39,758.82	\$0.00	(\$39,758.82)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$402.40	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$903.01	\$0.00	\$0.00	\$32,881.15	\$0.00	(\$32,881.15)
510	ICPALMS	\$356.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$13,822.97	\$1,176.69	\$0.00	\$0.00	\$0.00
530	EQUAL OPPORTUNITY SCHOOLS (2017)	\$0.00	\$0.00	\$0.00	\$1,122.12	\$0.00	(\$1,122.12)
532	CWA CONTRACT	\$0.00	\$0.00	\$4,130.65	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,797.86	\$0.00	(\$3,797.86)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$15,229.24	\$0.00	(\$15,229.24)
540	0.25 CRITICAL NEEDS MILLAGE	\$279,902.42	\$393,563.20	\$395,391.79	\$281,561.92	\$0.00	(\$281,561.92)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$11,936.68	\$498.11	\$292.71	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$141,872.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$13,773.93	\$13,188.88	\$12,984.90	\$16,304.02	\$17,540.00	\$1,235.98
549	BOTTLED GAS (PROPANE) (DIST)	\$6,417.62	\$5,244.50	\$2,770.81	\$1,800.05	\$1,800.00	(\$0.05)
555	2012-13 RETRO PAY	\$30,604.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT 15/16	\$0.00	\$0.00	\$15,822.41	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$243,234.39	\$243,234.39
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$3,753.65	\$32,121.57	\$28,367.92
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$84,967.90	\$0.00	\$0.00	\$0.00
579	SECONDARY SCHOOL REMEDIATION	\$3,531.08	\$81.90	\$0.00	\$32,755.36	\$0.00	(\$32,755.36)
580	IRCEA SUPPLEMENTS	\$52,668.01	\$53,132.63	\$53,085.90	\$51,425.95	\$53,638.00	\$2,212.05
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$2,452.38	\$2,452.38
589	IRFIL EXPENSES	\$2,968.06	\$2,344.25	\$1,057.86	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$533.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$3,800.00	\$0.00	(\$3,800.00)
598	SICK LEAVE BUYBACK	\$1,595.67	\$0.00	\$1,947.97	\$4,684.28	\$0.00	(\$4,684.28)
905	BANDWITH GRANT	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$8,256.27	\$0.00	\$0.00	\$0.00
TOTALS		\$4,779,371.34	\$4,946,337.34	\$5,254,108.81	\$5,127,527.93	\$5,053,052.89	(\$74,475.04)

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

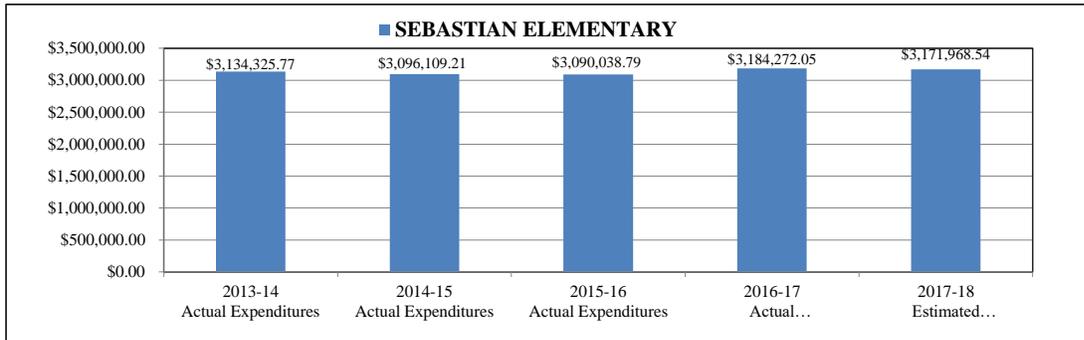
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL MIDDLE SCHOOL	2.00	2.00	2.00	2.00	2.00	0.00
BAND DIRECTOR - MIDDLE	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER MIDDLE SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	4.00	4.00	4.00	4.00	4.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE MIDDLE SCHOOL	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN II	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 2	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC MIDDLE	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, MIDDLE	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL MIDDLE SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
SENIOR SECRETARY I	1.00	1.00	1.00	1.00	1.00	0.00
SENIOR SECRETARY I GUIDANCE	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART MIDDLE	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL MIDDLE	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER COMPUTER EDU, MIDDLE	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER CRITICAL THINKING	0.00	0.00	2.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED - SLD	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	6.00	7.00	7.00	6.00	8.00	2.00
TEACHER EXCEPTIONAL ED GIFTED	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER FOREIGN LANGUAGE, MIDDLE	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER IN-SCHOOL SUSPENSION,	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER LANGUAGE ARTS MIDDLE	7.00	7.00	7.00	7.00	7.00	0.00
TEACHER MATH MIDDLE	9.00	8.00	10.00	10.00	10.00	0.00
TEACHER MUSIC MIDDLE	1.00	1.00	1.00	1.50	1.50	0.00
TEACHER PHYSICAL EDUCATION MID	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER READING MIDDLE	8.00	8.00	5.00	5.00	5.00	0.00
TEACHER SCIENCE MIDDLE	6.00	7.00	7.00	8.00	8.00	0.00
TEACHER SOCIAL STUDIES MIDDLE	6.00	6.00	7.00	6.00	6.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	74.50	75.50	77.50	77.00	79.00	2.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	847.60	875.56	955.43	971.52	974.00



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



SEBASTIAN ELEMENTARY

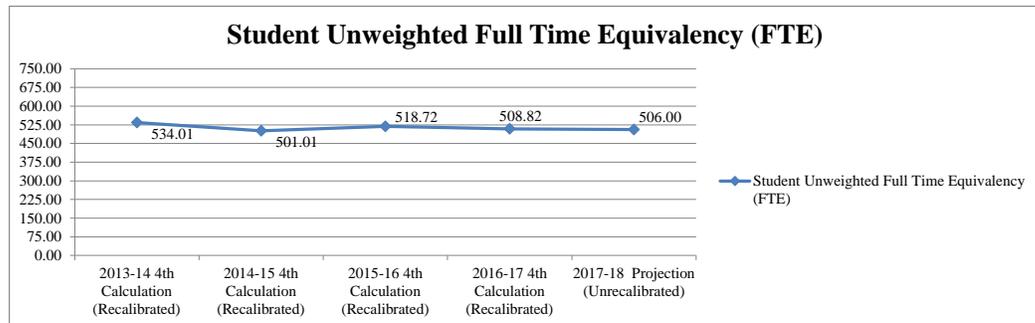
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$37,738.82	\$40,129.19	\$28,003.35	\$33,560.19	\$44,809.88	\$11,249.69
000	(GF)NON-DISCR SALARY (DIST)	\$2,548,599.34	\$2,723,090.20	\$2,698,234.44	\$2,818,294.75	\$2,803,260.00	(\$15,034.75)
006	COMMUNICATIONS (DISTRICT)	\$1,203.42	\$1,214.85	\$1,244.24	\$1,270.41	\$1,309.00	\$38.59
008	ELECTRICAL	\$107,816.85	\$106,209.06	\$94,263.67	\$99,586.66	\$89,645.00	(\$9,941.66)
074	FLORIDA TEACHER LEAD (DIST)	\$9,631.27	\$9,065.80	\$8,311.35	\$8,567.13	\$0.00	(\$8,567.13)
075	TEXTBOOK ALLOCATION (FTE)	\$9,876.24	\$8,189.55	\$0.00	\$0.00	\$32,836.63	\$32,836.63
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,195.67	\$3,661.56	\$2,377.52	\$2,337.32	\$2,644.69	\$307.37
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$26.40	\$752.23	\$55.47	\$19,713.24	\$19,657.77
080	SCIENCE LAB MATERIALS (FTE)	\$567.05	\$54.40	\$520.39	\$401.80	\$3,657.88	\$3,256.08
081	CLOSING THE ACHIEVEMENT GAP	\$5,022.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$27,425.25	\$16,431.88	\$0.00	(\$16,431.88)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$26,707.14	\$15,498.40	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$215.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530	EQUAL OPPORTUNITY SCHOOLS (2017)	\$0.00	\$0.00	\$0.00	\$892.00	\$0.00	(\$892.00)
532	CWA CONTRACT	\$0.00	\$0.00	\$2,785.01	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,456.04	\$0.00	(\$2,456.04)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$4,356.93	\$0.00	(\$4,356.93)
539	TITLE I DIFFERENTIAL PAY-GF	\$77,444.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 OF 0.6. CRITICAL NEEDS MILLAGE	\$172,246.59	\$121,175.82	\$128,529.94	\$150,918.41	\$0.00	(\$150,918.41)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$10,831.50	\$79.35	\$0.00	\$97.60	\$0.00	(\$97.60)
545	TEACHER SALARY ALLOCATION	\$94,731.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$14,554.80	\$13,882.10	\$14,075.17	\$15,955.01	\$14,746.00	(\$1,209.01)
549	BOTTLED GAS (PROPANE) (DIST)	\$1,764.66	\$2,341.05	\$1,015.97	\$1,844.68	\$1,845.00	\$0.32
555	2012-13 RETRO PAY	\$20,229.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$8,968.68	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$122,126.68	\$122,126.68
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$1,680.26	\$4,209.74	\$2,529.48
580	IRCEA SUPPLEMENTS	\$18,503.71	\$18,602.88	\$20,710.76	\$16,602.28	\$21,785.00	\$5,182.72
589	IRFIL EXPENSES	\$1,152.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$2,764.49	\$969.69	\$2,186.22	\$0.00	(\$2,186.22)
901	LITERACY & LAGOON READING PROGRAM	\$0.00	\$18,915.37	\$19,840.19	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$16,512.54	\$6,777.01	\$0.00	(\$6,777.01)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$9,379.80	\$9,379.80
TOTALS		\$3,134,325.77	\$3,096,109.21	\$3,090,038.79	\$3,184,272.05	\$3,171,968.54	(\$12,303.51)

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

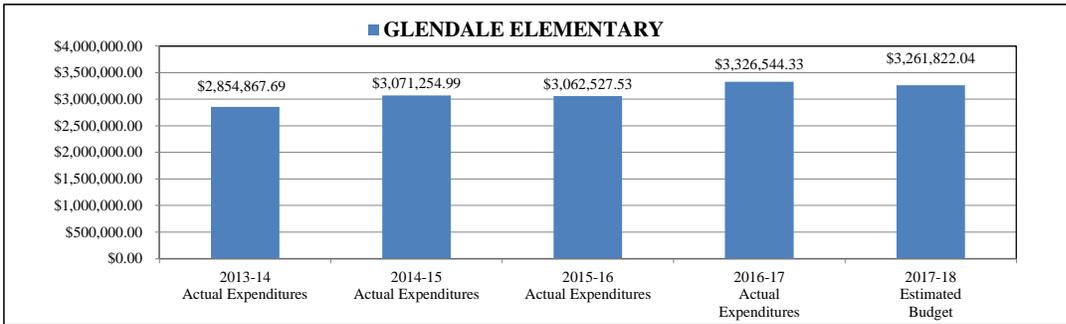
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	1.00	1.00	1.00	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	2.00	2.00	2.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - SLD	2.00	2.00	2.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	2.00	3.00	3.00	0.00
TEACHER GRADE 1	4.00	4.00	5.00	4.00	5.00	1.00
TEACHER GRADE 2	6.00	6.00	4.00	5.00	4.00	-1.00
TEACHER GRADE 3	5.00	5.00	5.00	6.00	6.00	0.00
TEACHER GRADE 4	4.00	4.00	5.00	4.00	5.00	1.00
TEACHER GRADE 5	4.00	4.00	4.00	5.00	4.00	-1.00
TEACHER KINDERGARTEN	5.00	5.00	3.00	5.00	5.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	52.00	52.00	50.00	52.00	52.00	0.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	534.01	501.01	518.72	508.82	506.00



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



GLENDALE ELEMENTARY

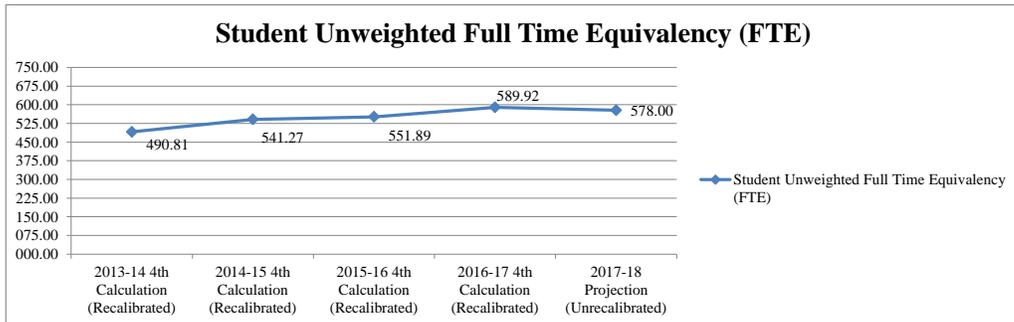
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$36,248.07	\$42,081.10	\$40,978.91	\$46,153.10	\$43,077.18	(\$3,075.92)
000	(GF)NON-DISCR SALARY (DIST)	\$2,390,212.97	\$2,764,432.78	\$2,803,564.41	\$3,012,004.96	\$2,961,531.62	(\$50,473.34)
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.24	\$715.32	\$620.31	\$639.00	\$18.69
008	ELECTRICAL	\$114,053.02	\$113,750.90	\$98,051.38	\$105,696.78	\$101,922.00	(\$3,774.78)
074	FLORIDA TEACHER LEAD (DIST)	\$9,147.02	\$8,989.42	\$9,497.74	\$9,655.86	\$0.00	(\$9,655.86)
075	TEXTBOOK ALLOCATION (FTE)	\$10,358.03	\$4,803.68	\$0.00	\$0.00	\$36,972.83	\$36,972.83
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,828.97	\$2,754.32	\$2,642.59	\$2,513.78	\$2,920.53	\$406.75
077	SCHOOL IMP (LOTTERY)(FTE)	\$562.30	\$726.34	\$1,184.31	\$6,552.50	\$13,884.21	\$7,331.71
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$4,195.44	\$4,195.44
081	CLOSING THE ACHIEVEMENT GAP	\$3,810.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$2,160.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$7,096.60	\$25.87	\$0.00	(\$25.87)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$0.00	\$3,990.42	\$0.00	(\$3,990.42)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$425.57	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$118.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$3,249.35	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,483.33	\$0.00	(\$3,483.33)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$5,925.00	\$0.00	(\$5,925.00)
539	TITLE I DIFFERENTIAL PAY-GF	\$3,406.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 OF 0.6 CRITICAL NEEDS MILLAGE	\$105,577.32	\$53,572.61	\$61,427.40	\$84,278.19	\$0.00	(\$84,278.19)
541	0.35 OF 0.6 CRITICAL NEEDS MILLAGE	\$0.00	\$89.87	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$94,526.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$9,109.90	\$9,331.76	\$10,204.56	\$9,121.50	\$9,208.00	\$86.50
549	BOTTLED GAS (PROPANE) (DIST)	\$1,677.24	\$0.00	\$856.50	\$368.28	\$368.00	(\$0.28)
554	TITLE I DIFFERENTIATED PAY	\$36,605.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$16,118.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$1,445.54	\$3,460.24	\$0.00	(\$3,460.24)
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$53,561.07	\$53,561.07
578	SCHOOL RECOGNITION	\$0.00	\$48,558.61	\$0.00	\$331.27	\$0.00	(\$331.27)
580	IRCEA SUPPLEMENTS	\$18,072.34	\$18,264.89	\$21,187.35	\$22,648.15	\$21,785.00	(\$863.15)
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$550.00	\$550.00
589	IRFIL EXPENSES	\$1,621.41	\$1,150.47	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$181.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$2,937.78	\$0.00	(\$2,937.78)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$6,777.01	\$0.00	(\$6,777.01)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$11,207.16	\$11,207.16
TOTALS		\$2,854,867.69	\$3,071,254.99	\$3,062,527.53	\$3,326,544.33	\$3,261,822.04	(\$64,722.29)

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

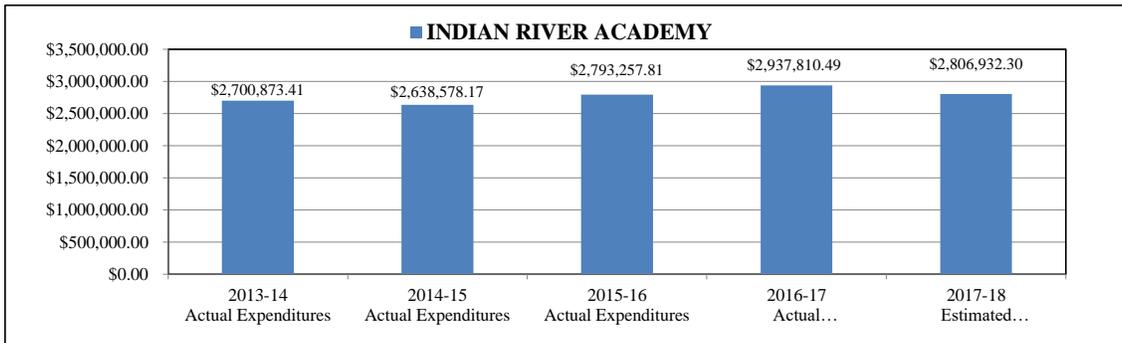
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	2.00	2.00	2.00	2.00	2.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER ASSISTANT PRE K	0.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	3.00	3.00	2.00	2.00	2.00	0.00
TEACHER GRADE 1	5.50	5.50	6.00	6.00	6.00	0.00
TEACHER GRADE 2	4.50	6.00	5.00	7.00	6.00	-1.00
TEACHER GRADE 3	4.50	5.50	6.00	6.00	6.00	0.00
TEACHER GRADE 4	3.50	5.50	4.50	5.00	5.00	0.00
TEACHER GRADE 5	4.00	3.50	3.50	5.00	5.00	0.00
TEACHER KINDERGARTEN	5.00	6.00	6.00	5.00	5.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PRE K	0.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	52.50	59.50	57.50	60.50	59.50	-1.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	490.81	541.27	551.89	589.92	578.00



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



INDIAN RIVER ACADEMY

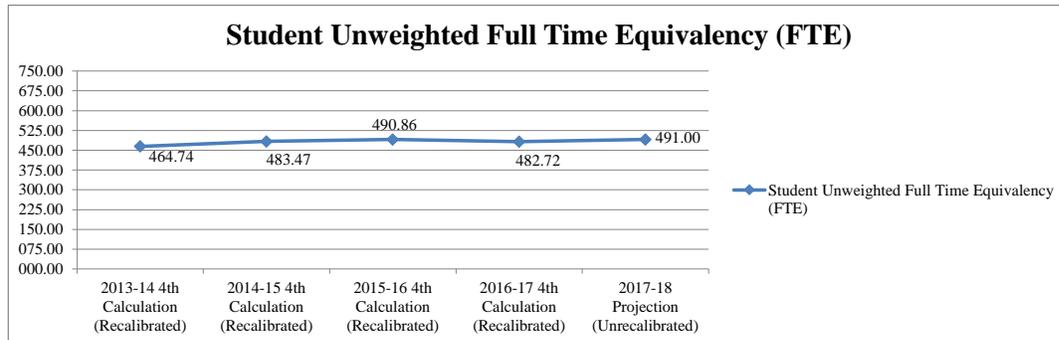
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$48,285.33	\$46,411.21	\$41,251.06	\$47,123.56	\$39,229.87	(\$7,893.69)
000	(GF)NON-DISCR SALARY (DIST)	\$2,274,845.51	\$2,374,984.07	\$2,526,058.45	\$2,550,443.78	\$2,530,136.35	(\$20,307.43)
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.24	\$715.32	\$620.28	\$639.00	\$18.72
008	ELECTRICAL	\$75,040.08	\$75,770.63	\$67,692.91	\$71,949.96	\$72,509.00	\$559.04
074	FLORIDA TEACHER LEAD (DIST)	\$7,963.29	\$8,108.15	\$7,551.45	\$7,706.19	\$0.00	(\$7,706.19)
075	TEXTBOOK ALLOCATION (FTE)	\$6,054.58	\$1,571.26	\$0.00	\$0.00	\$32,001.92	\$32,001.92
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,467.33	\$2,730.65	\$2,330.32	\$2,091.92	\$2,599.27	\$507.35
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$812.25	\$4,962.26	\$4,365.40	\$9,337.44	\$4,972.04
079	SAFE SCHOOLS *FEFP* (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$430.06	\$830.48	\$87.77	\$263.63	\$1,033.78	\$770.15
081	CLOSING THE ACHIEVEMENT GAP	\$5,907.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$14,882.29	\$10,479.02	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$29,952.65	\$42,424.99	\$0.00	(\$42,424.99)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$449.84	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$487.50	\$0.00	\$456.50	\$0.00	\$0.00	\$0.00
510	VBHS FLOOD	\$0.00	\$0.00	\$0.00	\$18,500.00	\$0.00	(\$18,500.00)
532	CWA CONTRACT	\$0.00	\$0.00	\$3,022.94	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,155.46	\$0.00	(\$3,155.46)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$5,390.00	\$0.00	(\$5,390.00)
539	TITLE I DIFFERENTIAL PAY-GF	\$2,421.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 OF 0.6 CRITICAL NEEDS MILLAGE	\$154,753.20	\$82,140.05	\$64,452.77	\$101,981.56	\$0.00	(\$101,981.56)
541	0.35 OF 0.6 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$80,191.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$8,501.49	\$9,164.44	\$8,737.70	\$13,255.54	\$13,073.00	(\$182.54)
549	BOTTLED GAS (PROPANE) (DIST)	\$2,469.91	\$1,248.62	\$1,027.65	\$1,239.82	\$1,240.00	\$0.18
555	2012-13 RETRO PAY	\$14,468.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$6,691.23	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$74,551.07	\$74,551.07
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$0.00	\$49,086.00	\$0.00	(\$49,086.00)
580	IRCEA SUPPLEMENTS	\$15,953.73	\$16,509.70	\$16,817.95	\$18,212.40	\$21,785.00	\$3,572.60
589	IRFIL EXPENSES	\$0.00	\$590.55	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$969.86	\$0.00	\$0.00	\$0.00
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$8,796.60	\$8,796.60
961	PD-ADVANCED CONSCIOUS GRANT	\$0.00	\$1,785.74	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$2,700,873.41	\$2,638,578.17	\$2,793,257.81	\$2,937,810.49	\$2,806,932.30	(\$130,878.19)

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

Staffing Summary (Full Time Equivalent)

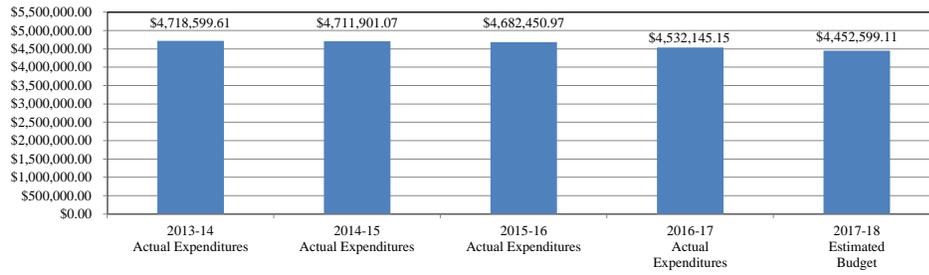
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	3.00	3.00	3.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER GRADE 1	3.50	5.00	4.50	5.00	5.00	0.00
TEACHER GRADE 2	4.00	5.00	5.00	6.00	5.00	-1.00
TEACHER GRADE 3	5.00	5.00	6.00	5.00	5.00	0.00
TEACHER GRADE 4	3.00	3.50	4.00	5.00	4.00	-1.00
TEACHER GRADE 5	2.00	3.50	4.00	4.00	5.00	1.00
TEACHER KINDERGARTEN	4.50	4.00	4.50	4.00	4.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	45.00	49.00	51.00	51.00	50.00	-1.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	464.74	483.47	490.86	482.72	491.00



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

OSLO MIDDLE SCHOOL



OSLO MIDDLE SCHOOL

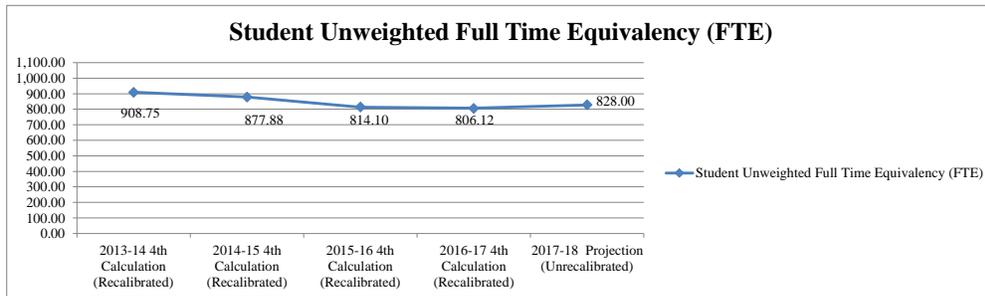
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$60,523.92	\$38,314.29	\$65,504.46	\$70,325.53	\$59,580.80	(\$10,744.73)
000	(GF)NON-DISCR SALARY (DIST)	\$3,848,463.00	\$3,901,015.14	\$3,824,284.43	\$3,939,020.17	\$3,876,168.97	(\$62,851.20)
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.21	\$715.32	\$620.34	\$639.00	\$18.66
008	ELECTRICAL	\$286,582.56	\$293,385.31	\$273,147.63	\$257,725.65	\$261,486.00	\$3,760.35
074	FLORIDA TEACHER LEAD (DIST)	\$14,258.59	\$13,325.69	\$11,567.93	\$10,559.93	\$0.00	(\$10,559.93)
075	TEXTBOOK ALLOCATION (FTE)	\$8,991.96	\$8,650.27	\$0.00	\$0.00	\$81,024.30	\$81,024.30
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,933.53	\$5,232.01	\$4,036.82	\$3,848.94	\$4,099.56	\$250.62
077	SCHOOL IMP (LOTTERY)(FTE)	\$336.00	\$2,160.28	\$4,458.32	\$7,833.03	\$18,767.93	\$10,934.90
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$138.59	\$3,845.35	\$1,383.67	\$1,436.20	\$52.53
081	CLOSING THE ACHIEVEMENT GAP	\$11,217.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL EDUCATION -GIFTED	\$62,530.98	\$63,573.87	\$31,018.96	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$114,846.36	\$30,671.78	\$0.00	(\$30,671.78)
505	ODD YEAR SUMMER SCHOOL	\$654.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521	SUBS-CEA TEMPORARY DUTY	\$0.00	\$0.00	\$0.00	\$97.60	\$0.00	(\$97.60)
532	CWA CONTRACT	\$0.00	\$0.00	\$3,419.90	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,320.10	\$0.00	(\$3,320.10)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$10,610.79	\$0.00	(\$10,610.79)
540	0.25 OF 0.6 CRITICAL NEEDS MILLAGE	\$145,913.54	\$307,666.45	\$248,557.97	\$122,874.91	\$0.00	(\$122,874.91)
541	0.35 OF 0.6 CRITICAL NEEDS MILLAGE	\$30,694.32	\$446.74	\$600.48	\$97.60	\$0.00	(\$97.60)
545	TEACHER SALARY ALLOCATION	\$139,824.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$15,152.83	\$15,823.67	\$16,496.13	\$14,314.19	\$16,190.00	\$1,875.81
549	BOTTLED GAS (PROPANE) (DIST)	\$633.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$25,300.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$6,913.93	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$78,847.85	\$78,847.85
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$1,072.00	\$720.50	(\$351.50)
579	SECONDARY SCHOOL REMEDIATION	\$4,100.00	\$1,046.56	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$53,761.69	\$52,928.31	\$51,410.03	\$48,151.06	\$53,638.00	\$5,486.94
589	IRFIL EXPENSES	\$1,254.96	\$179.73	\$2,357.05	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$3,800.00	\$0.00	(\$3,800.00)
598	SICK LEAVE BUYBACK	\$2,840.23	\$1,743.95	\$1,662.82	\$3,424.94	\$0.00	(\$3,424.94)
905	BANDWIDTH GRANT	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00	\$0.00
919	VERIZON STEM GRANT	\$0.00	\$0.00	\$17,607.08	\$2,392.92	\$0.00	(\$2,392.92)
TOTALS		\$4,718,599.61	\$4,711,901.07	\$4,682,450.97	\$4,532,145.15	\$4,452,599.11	(\$79,546.04)

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

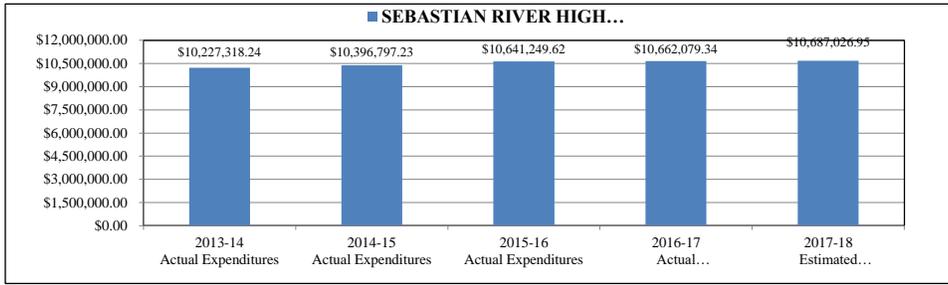
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL MIDDLE SCHOOL	2.00	2.00	2.00	2.00	2.00	0.00
BAND DIRECTOR - MIDDLE	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER MIDDLE SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	4.00	4.00	4.00	4.00	4.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	4.00	4.00	4.00	4.00	4.00	0.00
GUIDANCE MIDDLE SCHOOL	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN II	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC MIDDLE	1.00	1.00	1.00	1.00	1.00	0.00
ORCHESTRA DIRECTOR, ASSOCIATE	0.80	0.80	0.80	0.80	0.80	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL MIDDLE SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
SENIOR SECRETARY I	2.00	2.00	2.00	2.00	2.00	0.00
SWITCHBOARD OPERATOR/RECEPTION	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART MIDDLE	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER ASSISTANT ESOL - MIDDLE	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	4.00	4.00	4.00	3.00	3.00	0.00
TEACHER CRITICAL THINKING	0.00	0.00	1.00	0.00	0.00	0.00
TEACHER EXCEPTIONAL ED - VE	7.00	7.00	7.00	6.00	8.00	2.00
TEACHER EXCEPTIONAL ED GIFTED	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER FOREIGN LANGUAGE, MIDD	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER LANGUAGE ARTS MIDDLE	5.00	5.00	5.00	4.00	4.00	0.00
TEACHER MATH MIDDLE	7.00	7.00	7.00	5.00	5.00	0.00
TEACHER MUSIC MIDDLE	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION MID	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER READING MIDDLE	7.00	7.00	6.00	5.00	5.00	0.00
TEACHER SCIENCE MIDDLE	7.00	7.00	7.00	8.00	8.00	0.00
TEACHER SOCIAL STUDIES MIDDLE	5.00	5.00	5.00	8.00	8.00	0.00
TEACHER TECHNOLOGY EDUCATION	2.00	2.00	2.00	2.00	2.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	78.30	78.30	78.30	75.30	77.30	2.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	908.75	877.88	814.10	806.12	828.00



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



SEBASTIAN RIVER HIGH SCHOOL

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$374,165.72	\$367,157.15	\$326,936.89	\$263,297.59	\$309,410.54	\$46,112.95
000	(GF)NON-DISCR SALARY (DIST)	\$8,007,866.23	\$8,447,720.10	\$8,383,846.24	\$8,654,010.41	\$8,548,336.51	(\$105,673.90)
006	COMMUNICATIONS (DISTRICT)	\$3,552.30	\$5,064.67	\$5,682.17	\$6,154.66	\$6,169.00	\$14.34
008	ELECTRICAL	\$446,540.63	\$436,399.46	\$434,819.70	\$372,968.79	\$382,771.00	\$9,802.21
074	FLORIDA TEACHER LEAD (DIST)	\$28,759.31	\$25,985.51	\$22,678.87	\$23,875.67	\$0.00	(\$23,875.67)
075	TEXTBOOK ALLOCATION (FTE)	\$36,807.52	\$36,752.10	\$0.00	\$0.00	\$231,245.07	\$231,245.07
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$9,785.05	\$8,800.99	\$9,888.29	\$8,211.55	\$9,005.40	\$793.85
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$16,849.58	\$24,200.12	\$0.00	\$32,999.65	\$32,999.65
080	SCIENCE LAB MATERIALS (FTE)	\$3,149.82	\$2,592.14	\$1,735.85	\$1,708.98	\$5,059.40	\$3,350.42
081	CLOSING THE ACHIEVEMENT GAP	\$13,615.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
084	DUAL ENROLLMENT	\$0.00	\$63,497.40	\$117,183.44	\$149,070.58	\$149,100.00	\$29.42
085	ADVANCED PLACEMENT (FTE)	\$52,976.31	\$41,262.63	\$57,663.88	\$54,369.48	\$135,615.12	\$81,245.64
086	INTL BACCALAURATE (IB)(FTE)	\$225,699.82	\$154,389.32	\$167,512.32	\$164,478.68	\$92,458.78	(\$72,019.90)
092	DISTRICT SUPP STUDENT COMPETITION	\$4,889.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$210,362.98	\$23,094.56	\$0.00	(\$23,094.56)
501	DIST SUPP - GRADUATION COSTS	\$8,538.23	\$1,260.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$22,639.54	\$10,430.61	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$11,666.83	\$8,212.27	\$0.00	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$700.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530	EQUAL OPPORTUNITY SCHOOLS	\$0.00	\$0.00	\$0.00	\$24,400.00	\$0.00	(\$24,400.00)
532	CWA CONTRACT	\$0.00	\$0.00	\$7,002.03	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$6,169.30	\$0.00	(\$6,169.30)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$56,417.80	\$7,300.00	(\$49,117.80)
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$360,985.59	\$380,213.33	\$390,351.44	\$0.00	(\$390,351.44)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$49,451.96	\$1,371.04	\$585.32	\$195.14	\$0.00	(\$195.14)
545	BAND UNIFORMS	\$292,227.53	\$0.00	\$0.00	\$0.00	\$130,000.00	\$130,000.00
548	WATER,SEWER, GARBAGE (DIST)	\$39,055.23	\$43,228.08	\$48,392.03	\$39,178.40	\$39,986.00	\$807.60
549	BOTTLED GAS (PROPANE) (DIST)	\$9,718.38	\$4,635.68	\$2,872.02	\$3,313.62	\$3,314.00	\$0.38
555	2012-13 RETRO PAY	\$58,519.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON FTE	\$157,031.49	\$143,521.81	\$101,777.89	\$81,312.75	\$235,611.95	\$154,299.20
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$25,160.74	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$78,145.57	\$78,145.57
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$121.61	\$14,364.21	\$14,242.60
578	SCHOOL RECOGNITION	\$186,297.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
579	SECONDARY REMEDIATION	\$269.15	\$12,370.68	\$1,372.75	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$183,149.48	\$173,629.70	\$170,974.55	\$176,340.88	\$191,934.00	\$15,593.12
582	END OF COURSE BOOT CAMP	\$7,629.27	\$7,732.52	\$10,003.68	\$478.28	\$0.00	(\$478.28)
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$2,375.00	\$2,375.00
587	SMART HORIZONS	\$0.00	\$0.00	\$19,425.00	\$19,425.00	\$0.00	(\$19,425.00)
589	IRFIL EXPENSES	\$1,899.96	\$3,447.06	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$1,711.40	\$3,203.00	\$0.00	\$0.00	\$0.00
592	SACS ACCREDITATION REVIEW	\$0.00	\$1,571.93	\$0.00	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$28,923.42	\$28,904.54	\$0.00	(\$28,904.54)
597	ATHLETIC TRAINER - SRHS	\$13,356.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$2,733.08	\$3,340.45	\$0.00	(\$3,340.45)
599	SCHOOL SECURITY	\$0.00	\$0.00	\$4,469.30	\$26,571.09	\$27,400.00	\$828.91
704	FLORIDA VIRTUAL SCHOOL FRANCHISE	\$0.00	\$0.00	\$0.00	\$0.00	\$8,586.25	\$8,586.25
905	DORI SLOSBERG GRANT	\$0.00	\$2,165.00	\$11,662.50	\$23,325.00	\$23,325.00	\$0.00
916	BIOTECH ACADEMICS-VB & SR HIGH	\$0.00	\$1,843.88	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$49,537.62	\$60,993.09	\$0.00	(\$60,993.09)
927	SHARKS COUNT-GREAT IDEAS	\$0.00	\$0.00	\$0.00	\$0.00	\$22,514.50	\$22,514.50
TOTALS		\$10,227,318.24	\$10,396,797.23	\$10,641,249.62	\$10,662,079.34	\$10,687,026.95	\$24,947.61

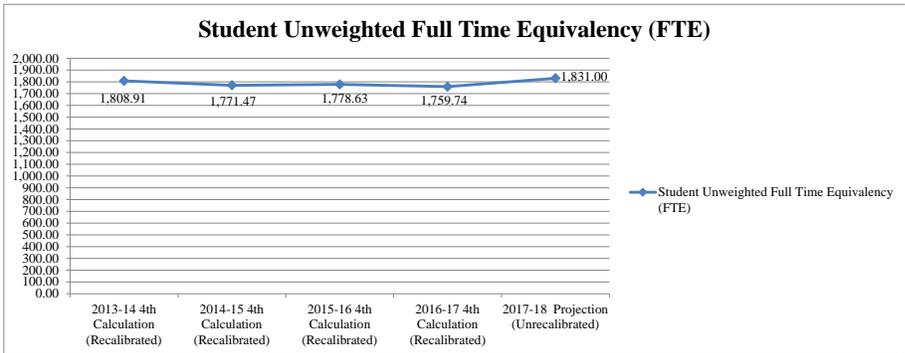
**School District of Indian River County
General Operating Budget
Facility 0291**

Staffing Summary (Full Time Equivalent)

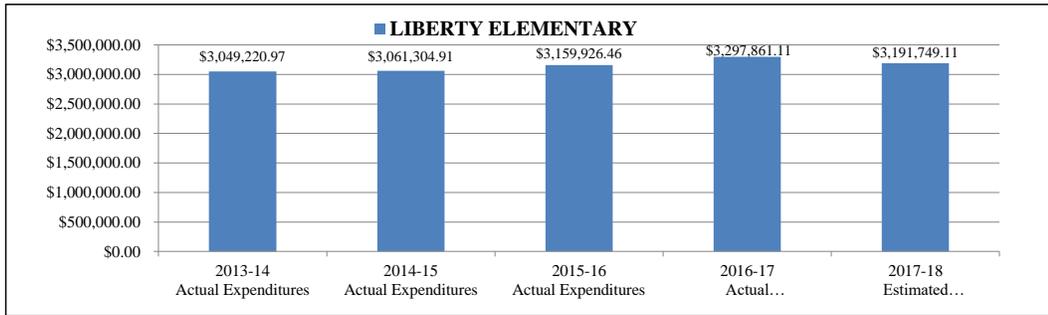
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASSISTANT BAND DIRECTOR SHS	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL SENIOR HIGH	4.00	4.00	4.00	4.00	4.00	0.00
ATHLETIC DIRECTOR	1.00	1.00	1.00	1.00	1.00	0.00
ATHLETIC TRAINER	1.00	1.00	1.00	1.00	1.00	0.00
BAND DIRECTOR - SR HIGH	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER SENIOR HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	10.00	10.00	11.00	11.00	11.00	0.00
EDUCATION TECHNOLOGY SPEC	2.00	2.00	2.00	2.00	2.00	0.00
GROUNDSKEEPER	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE SENIOR HIGH	5.00	5.00	5.00	5.00	5.00	0.00
HEAD CUSTODIAN II	2.00	2.00	2.00	2.00	2.00	0.00
HEALTH ASSISTANT 2	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC SENIOR HI	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	1.00	1.00	1.00	1.00	1.00	0.00
PRINCIPAL HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
RECORDS SPECIALIST HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
ROTC INSTRUCTOR	2.00	2.00	2.00	2.00	2.00	0.00
SECURITY MONITOR II	1.00	1.00	2.00	2.00	2.00	0.00
SCHEDULING TECHNICIAN	1.00	1.00	1.00	1.00	1.00	0.00
SENIOR SECRETARY I	3.00	3.00	3.00	3.00	3.00	0.00
SWITCHBOARD OPERATOR/RECEPTION	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER AGRICULTURE	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART SENIOR HIGH	2.00	2.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL SR HI	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER BUSINESS EDUCATION	4.00	4.00	4.00	4.00	4.00	0.00
TEACHER CULINARY ARTS	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER DRAMA SENIOR HIGH	0.80	0.80	0.80	0.80	0.80	0.00
TEACHER DROPOUT PREVENTION SR	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED - VE	9.00	9.00	9.00	9.00	9.00	0.00
TEACHER EXCEPTIONAL ED AUTISM	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER FOREIGN LANGUAGE, SR H	6.00	6.00	6.00	6.00	6.00	0.00
TEACHER HEALTH OCCUPATIONS	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER IN-SCHOOL SUSPENSION,	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER LANGUAGE ARTS SR HIGH	14.00	14.50	13.50	13.50	13.50	0.00
TEACHER MARKETING EDUCATION	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER MATH SR HIGH	13.00	14.00	13.00	13.00	13.00	0.00
TEACHER MATH/ACCOUNTABILITY	1.00	1.00	0.00	0.00	0.00	0.00
TEACHER MUSIC SENIOR HIGH	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION, SR	5.00	5.00	5.00	5.00	5.00	0.00
TEACHER READING, SENIOR HIGH	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER SCIENCE SENIOR HIGH	12.00	12.00	12.00	12.00	12.00	0.00
TEACHER SOCIAL STUDIES SR HIGH	11.00	12.00	12.00	12.00	12.00	0.00
TEACHER TECHNOLOGY EDUCATION	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER, AP/IB PROGRAM	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER, CRITICAL THINKING	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER, EMOTIONAL/BEHAVIORAL	1.00	1.00	1.00	1.00	1.00	0.00
TV PRODUCTION TEACHER	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER, STEM	0.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	141.80	145.30	143.30	143.30	143.30	0.00

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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	1,808.91	1,771.47	1,778.63	1,759.74	1,831.00



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



LIBERTY ELEMENTARY

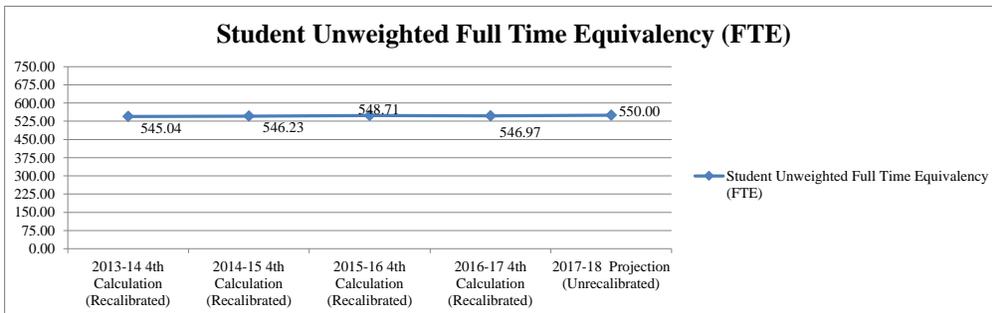
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$48,482.00	\$56,551.27	\$51,507.22	\$48,742.67	\$47,791.41	(\$951.26)
000	(GF)NON-DISCR SALARY (DIST)	\$2,509,916.38	\$2,644,135.15	\$2,695,719.54	\$2,887,052.97	\$2,850,828.55	(\$36,224.42)
006	COMMUNICATIONS (DISTRICT)	\$746.71	\$754.30	\$773.96	\$791.34	\$815.00	\$23.66
008	ELECTRICAL	\$118,442.04	\$133,850.47	\$100,247.59	\$112,518.80	\$115,744.00	\$3,225.20
074	FLORIDA TEACHER LEAD (DIST)	\$10,223.14	\$8,320.58	\$9,173.58	\$9,461.02	\$0.00	(\$9,461.02)
075	TEXTBOOK ALLOCATION (FTE)	\$7,743.95	\$7,008.87	\$0.00	\$0.00	\$31,423.15	\$31,423.15
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,831.47	\$3,759.22	\$860.58	\$3,626.81	\$3,490.51	(\$136.30)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$2,697.50	\$3,625.67	\$16,387.16	\$12,761.49
080	SCIENCE LAB MATERIALS (FTE)	\$554.48	\$513.25	\$457.63	\$516.24	\$592.08	\$75.84
081	CLOSING THE ACHIEVEMENT GAP	\$2,616.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
086	INTL BACCALAURATE (IB)(FTE)	\$10,229.04	\$9,930.48	\$8,678.95	\$10,975.24	\$10,000.00	(\$975.24)
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$12,432.78	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL EDUCATION - GIFTED	\$0.00	\$55,427.72	\$70,417.04	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$23,100.72	\$9,981.86	\$0.00	(\$9,981.86)
506	EVEN YEAR SUMMER SCHOOL	\$21,968.48	\$13,943.65	\$0.00	\$0.00	\$0.00	\$0.00
530	EQUAL OPPORTUNITY SCHOOLS	\$0.00	\$0.00	\$0.00	\$964.00	\$0.00	(\$964.00)
532	CWA CONTRACT	\$0.00	\$0.00	\$2,784.23	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,847.44	\$0.00	(\$2,847.44)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$19,784.14	\$0.00	(\$19,784.14)
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$131,331.33	\$75,623.73	\$88,642.32	\$103,822.08	\$0.00	(\$103,822.08)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$13,641.92	\$0.00	\$0.00	\$97.60	\$0.00	(\$97.60)
545	TEACHER SALARY ALLOCATION	\$97,294.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$8,817.04	\$6,437.20	\$6,882.07	\$7,414.98	\$7,558.00	\$143.02
555	2012-13 RETRO PAY	\$20,544.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$9,523.14	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$76,321.57	\$76,321.57
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$347.40	\$347.40
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$53,009.00	\$54,871.00	\$0.00	(\$54,871.00)
580	IRCEA SUPPLEMENTS	\$15,659.35	\$18,002.81	\$20,461.76	\$20,767.25	\$21,785.00	\$1,017.75
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$2,114.00	\$2,114.00
589	IRFIL EXPENSES	\$867.62	\$1,997.02	\$682.99	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$6,615.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$1,366.17	\$2,026.56	\$0.00	\$0.00	\$0.00	\$0.00
901	LITERACY & LAGOON READING PROGRAM	\$19,329.78	\$14,498.63	\$1,873.86	\$0.00	\$0.00	\$0.00
905	BANDWIDTH GRANT	\$0.00	\$8,524.00	\$0.00	\$0.00	\$0.00	\$0.00
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$6,551.28	\$6,551.28
TOTALS		\$3,049,220.97	\$3,061,304.91	\$3,159,926.46	\$3,297,861.11	\$3,191,749.11	(\$106,112.00)

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

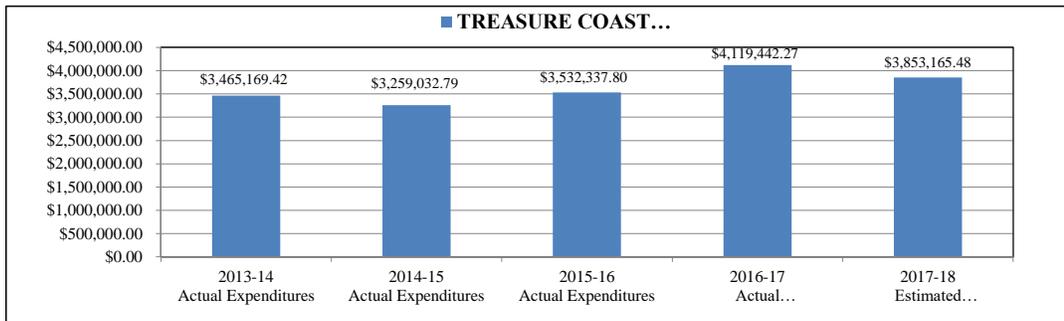
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	2.00	2.00	1.00	(1.00)
TEACHER EXCEPTIONAL ED AUTISM	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER FOREIGN LANGUAGE, ELEM	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER GRADE 1	5.00	5.00	5.00	5.00	5.00	0.00
TEACHER GRADE 2	5.00	5.00	5.00	5.00	5.00	0.00
TEACHER GRADE 3	6.00	5.00	5.00	5.00	5.00	0.00
TEACHER GRADE 4	4.00	4.00	4.00	4.00	4.00	0.00
TEACHER GRADE 5	4.00	4.00	4.00	4.00	4.00	0.00
TEACHER KINDERGARTEN	5.00	5.00	5.00	5.00	5.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER SCH BASED READING STRA	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	50.50	48.50	48.50	48.50	47.50	(1.00)

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	545.04	546.23	548.71	546.97	550.00



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



TREASURE COAST ELEMENTARY

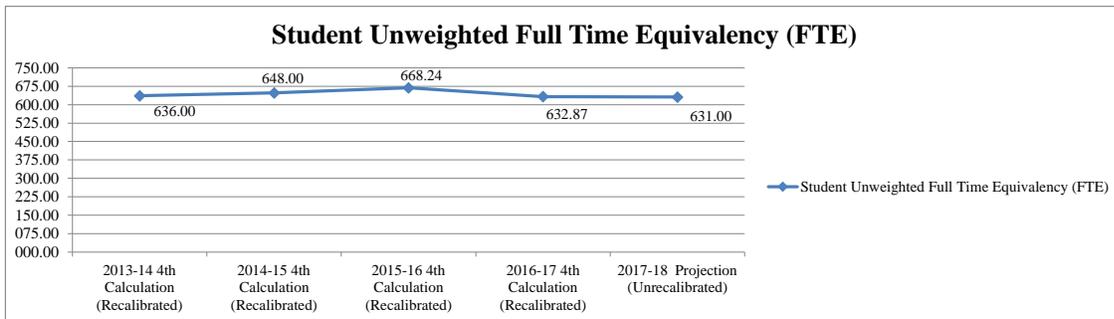
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$73,411.48	\$57,677.19	\$55,669.10	\$61,629.59	\$54,832.65	(\$6,796.94)
000	(GF)NON-DISCR SALARY (DIST)	\$2,817,697.24	\$2,942,431.91	\$3,170,026.55	\$3,532,839.15	\$3,512,260.06	(\$20,579.09)
006	COMMUNICATIONS (DISTRICT)	\$1,203.42	\$1,214.85	\$1,244.34	\$1,270.41	\$1,309.00	\$38.59
008	ELECTRICAL	\$172,677.07	\$132,905.92	\$119,265.52	\$123,290.86	\$126,794.00	\$3,503.14
074	FLORIDA TEACHER LEAD (DIST)	\$11,030.23	\$10,868.86	\$11,168.39	\$12,273.89	\$0.00	(\$12,273.89)
075	TEXTBOOK ALLOCATION (FTE)	\$10,618.77	\$3,026.79	\$0.00	\$0.00	\$37,352.74	\$37,352.74
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$3,214.87	\$3,771.09	\$3,076.26	\$2,983.79	\$3,216.94	\$233.15
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$697.90	\$2,227.39	\$2,101.57	\$17,231.73	\$15,130.16
080	SCIENCE LAB MATERIALS (FTE)	\$689.09	\$615.59	\$547.68	\$448.57	\$853.19	\$404.62
081	CLOSING THE ACHIEVEMENT GAP	\$17,842.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$18,506.25	\$0.00	(\$18,506.25)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$0.00	\$52,845.97	\$0.00	(\$52,845.97)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$29,633.51	\$11,058.65	\$0.00	(\$11,058.65)
510	ICPALMS	\$278.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$7,104.52	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$3,644.78	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,314.93	\$0.00	(\$3,314.93)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$24,384.08	\$0.00	(\$24,384.08)
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$142,393.80	\$59,240.55	\$68,988.14	\$95,444.78	\$0.00	(\$95,444.78)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$52,862.44	\$0.00	\$0.00	\$97.59	\$0.00	(\$97.59)
545	TEACHER SALARY ALLOCATION	\$117,260.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$585.93	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$6,633.36	\$7,319.37	\$6,532.55	\$7,342.49	\$6,739.00	(\$603.49)
555	2012-13 RETRO PAY	\$16,005.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$60,804.17	\$60,804.17
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$0.00	\$66,824.00	\$0.00	(\$66,824.00)
580	IRCEA SUPPLEMENTS	\$18,105.05	\$18,699.28	\$20,813.63	\$19,996.84	\$21,785.00	\$1,788.16
589	IRFIL EXPENSES	\$1,739.93	\$1,478.91	\$795.95	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$1,505.81	\$1,440.89	\$1,599.89	\$1,061.56	\$0.00	(\$1,061.56)
901	LITERACY & LAGOON READING PROG	\$0.00	\$9,953.24	\$18,347.01	\$43,611.13	\$7,071.00	(\$36,540.13)
922	LITERACY IN MOTION	\$0.00	\$0.00	\$18,757.11	\$38,116.17	\$0.00	(\$38,116.17)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$2,916.00	\$2,916.00
TOTALS		\$3,465,169.42	\$3,259,032.79	\$3,532,337.80	\$4,119,442.27	\$3,853,165.48	(\$266,276.79)

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

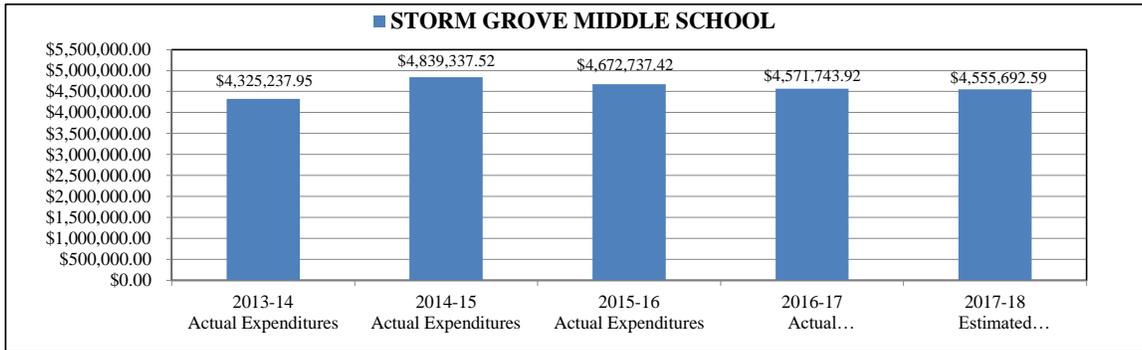
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	3.00	3.00	3.00	3.00	3.00	0.00
ESE TEACHER ASSISTANT 6-21	1.00	1.00	1.00	1.00	1.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	2.00	2.00	2.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	2.00	2.00	3.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	3.00	3.00	3.50	0.50
TEACHER GRADE 1	6.00	6.00	5.00	6.00	5.00	(1.00)
TEACHER GRADE 2	5.00	5.00	6.00	5.00	7.00	2.00
TEACHER GRADE 3	7.00	6.00	6.00	7.00	6.00	(1.00)
TEACHER GRADE 4	6.00	6.00	5.00	5.00	7.00	2.00
TEACHER GRADE 5	6.00	6.00	6.00	7.00	6.00	(1.00)
TEACHER KINDERGARTEN	6.00	5.00	6.00	7.00	5.00	(2.00)
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER RESOURCE	0.00	0.00	0.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	2.00	2.00	2.00	2.00	2.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	60.50	58.50	61.50	65.50	65.00	(0.50)

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	636.00	648.00	668.24	632.87	631.00



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



STORM GROVE MIDDLE SCHOOL

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$58,297.65	\$75,842.08	\$92,051.50	\$70,962.82	\$78,600.82	\$7,638.00
000	(GF)NON-DISCR SALARY (DIST)	\$3,461,265.31	\$3,873,066.76	\$3,686,533.58	\$3,827,073.01	\$3,791,884.44	(\$35,188.57)
006	COMMUNICATIONS (DISTRICT)	\$1,378.39	\$1,342.57	\$1,487.63	\$1,411.68	\$1,454.00	\$42.32
008	ELECTRICAL	\$232,842.81	\$255,956.24	\$243,066.69	\$250,319.68	\$252,252.00	\$1,932.32
074	FLORIDA TEACHER LEAD (DIST)	\$13,989.56	\$13,912.29	\$12,746.43	\$12,114.15	\$0.00	(\$12,114.15)
075	TEXTBOOK ALLOCATION (FTE)	\$7,053.18	\$20,017.44	\$0.00	\$0.00	\$89,126.73	\$89,126.73
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,429.89	\$5,026.82	\$954.28	\$6,572.43	\$6,020.81	(\$551.62)
077	SCHOOL IMP (LOTTERY)(FTE)	\$38.99	\$7,805.00	\$3,609.10	\$0.00	\$23,039.58	\$23,039.58
080	SCIENCE LAB MATERIALS (FTE)	\$409.54	\$1,499.13	\$1,372.56	\$0.00	\$2,979.38	\$2,979.38
081	CLOSING THE ACHIEVEMENT GAP	\$9,486.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$28,950.15	\$13,657.71	\$0.00	(\$13,657.71)
505	ODD YEAR SUMMER SCHOOL	\$322.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$35,397.95	\$13,808.52	\$0.00	(\$13,808.52)
510	ICPALMS	\$779.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530	EQUAL OPPORTUNITY SCHOOLS (2017)	\$0.00	\$0.00	\$0.00	\$472.00	\$0.00	(\$472.00)
532	CWA CONTRACT	\$0.00	\$0.00	\$4,049.92	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,532.18	\$0.00	(\$2,532.18)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$10,128.00	\$0.00	(\$10,128.00)
540	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$278,314.03	\$408,150.43	\$343,415.53	\$264,000.31	\$0.00	(\$264,000.31)
541	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$8,700.00	\$718.91	\$392.61	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$133,571.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$37,569.15	\$21,270.20	\$25,749.57	\$19,318.48	\$20,099.00	\$780.52
549	BOTTLED GAS (PROPANE) (DIST)	\$145.79	\$165.89	\$838.13	\$2,109.31	\$2,109.00	(\$0.31)
555	2012-13 RETRO PAY	\$22,361.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$228,795.83	\$228,795.83
578	SCHOOL RECOGNITION	\$0.00	\$90,895.19	\$89,292.31	\$0.00	\$0.00	\$0.00
579	SECONDARY SCHOOL REMEDIATION	\$3,454.96	\$502.63	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$48,661.11	\$52,763.71	\$53,515.43	\$51,625.63	\$53,638.00	\$2,012.37
582	END OF COURSE BOOT CAMP	\$0.00	\$0.00	\$1,599.52	\$1,236.00	\$0.00	(\$1,236.00)
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$5,693.00	\$5,693.00
588	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$11,889.05	\$5,396.87	\$0.00	(\$5,396.87)
589	IRFIL EXPENSES	\$1,657.33	\$1,273.54	\$2,002.72	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$509.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$3,800.00	\$0.00	(\$3,800.00)
598	SICK LEAVE BUYBACK	\$0.00	\$1,255.33	\$0.00	\$1,651.12	\$0.00	(\$1,651.12)
903	FIN ESE GRANT (SGMS)	\$0.00	\$2,191.36	\$797.68	\$0.00	\$0.00	\$0.00
905	BANDWIDTH GRANT	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$33,025.08	\$13,554.02	\$0.00	(\$13,554.02)
TOTALS		\$4,325,237.95	\$4,839,337.52	\$4,672,737.42	\$4,571,743.92	\$4,555,692.59	(\$16,051.33)

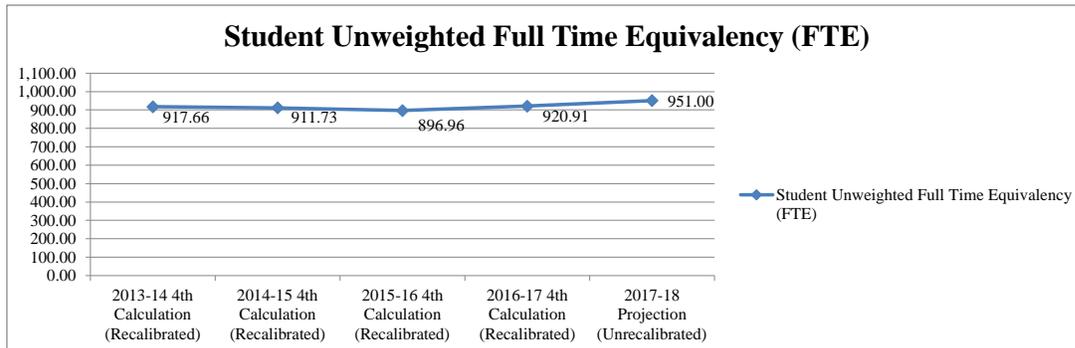
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**School District of Indian River County
General Operating Budget
Facility 0371**

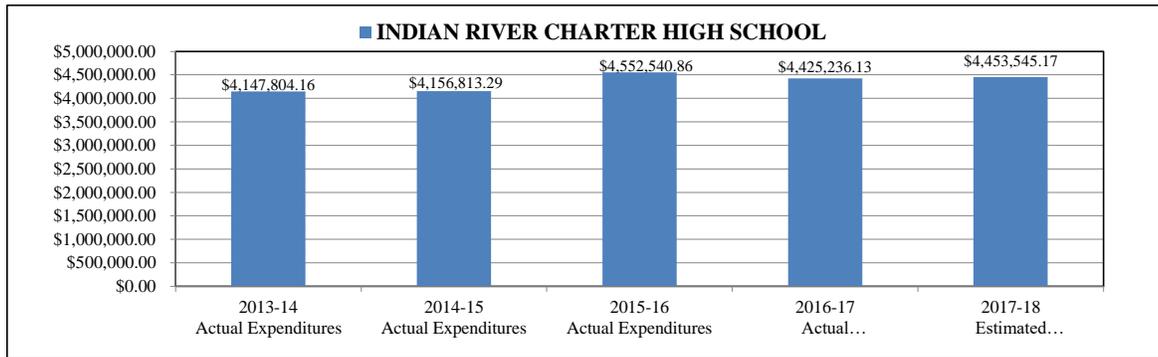
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL MIDDLE SCHOOL	2.00	2.00	2.00	2.00	2.00	0.00
BAND DIRECTOR - MIDDLE	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER MIDDLE SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	4.00	4.00	4.00	4.00	4.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	1.00	1.00	0.00
ESE SELF-CARE AIDE	1.00	1.00	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE MIDDLE SCHOOL	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN II	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 2	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC MIDDLE	2.00	2.00	2.00	2.00	2.00	0.00
MEDIA CENTER ASSISTANT, MIDDLE	1.00	1.00	1.00	1.00	1.00	0.00
ORCHESTRA DIRECTOR, ASSOCIATE	0.20	0.20	0.20	0.20	0.20	0.00
PLANT OPERATOR	1.00	1.00	1.00	1.00	1.00	0.00
PRINCIPAL MIDDLE SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
SENIOR SECRETARY I	1.00	1.00	1.00	1.00	1.00	0.00
SENIOR SECRETARY I GUIDANCE	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART MIDDLE	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	1.00	1.00	1.00	0.00	0.00	0.00
TEACHER BUSINESS EDUCATION	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER CRITICAL THINKING	0.00	0.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	6.00	6.00	6.00	5.00	7.00	2.00
TEACHER FOREIGN LANGUAGE, MIDD	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER LANGUAGE ARTS MIDDLE	7.00	7.00	6.00	7.00	7.00	0.00
TEACHER MATH MIDDLE	8.00	8.00	7.00	8.00	8.00	0.00
TEACHER MUSIC MIDDLE	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION MID	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER READING MIDDLE	8.00	8.00	6.00	6.00	6.00	0.00
TEACHER SCIENCE MIDDLE	6.00	7.00	6.00	7.00	7.00	0.00
TEACHER SOCIAL STUDIES MIDDLE	6.00	6.00	6.00	7.00	7.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	73.20	74.20	70.20	72.20	74.20	2.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	917.66	911.73	896.96	920.91	951.00



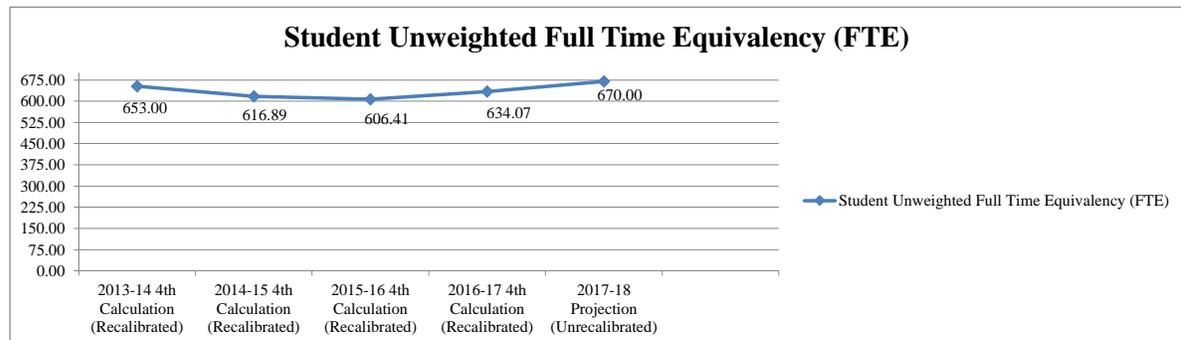
**School District of Indian River County
General Operating Budget
Facility 5001**



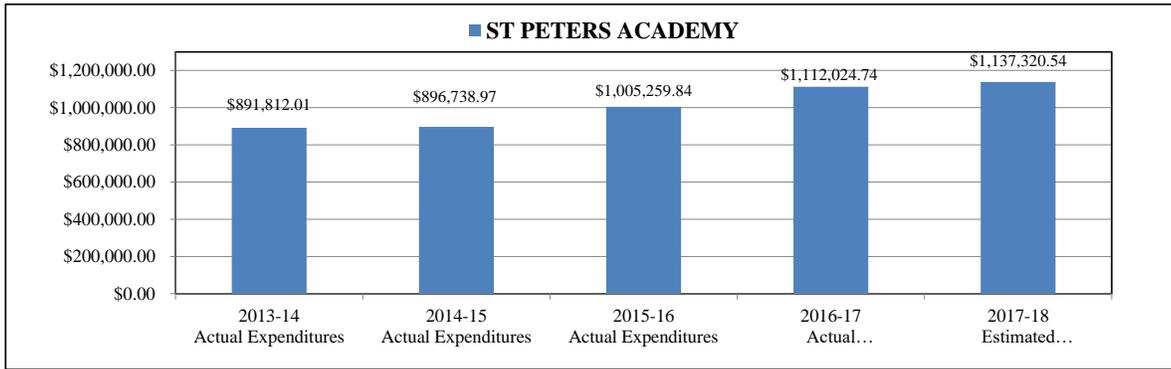
INDIAN RIVER CHARTER HIGH SCHOOL

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	BASE FUNDING	\$3,059,346.19	\$3,121,216.50	\$3,410,476.54	\$3,265,905.73	\$3,257,066.90	(\$8,838.83)
070	CLASS SIZE REDUCTION (DIST)	\$558,313.00	\$544,795.00	\$574,773.00	\$571,314.00	\$571,763.00	\$449.00
074	FLORIDA TEACHER LEAD (DIST)	\$10,761.20	\$9,994.53	\$8,571.09	\$9,324.00	\$0.00	(\$9,324.00)
075	TEXTBOOK ALLOCATION (FTE)	\$46,273.00	\$44,996.00	\$46,905.00	\$47,518.00	\$47,352.00	(\$166.00)
077	SCHOOL IMPROVEMENT (LOTTERY)	\$5,691.00	\$2,019.00	\$0.00	\$10,115.00	\$10,031.00	(\$84.00)
079	SAFE SCHOOLS *FEFP* (FTE)	\$13,715.00	\$12,264.00	\$14,563.00	\$14,498.00	\$15,362.00	\$864.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$124,612.00	\$123,101.00	\$129,549.00	\$129,507.00	\$129,426.00	(\$81.00)
084	*DUAL ENROLLMENT* (FTE)	\$19,525.28	\$31,531.71	\$21,366.33	\$18,740.15	\$0.00	(\$18,740.15)
085	ADVANCED PLACEMENT (FTE)	\$26,737.80	\$67,630.32	\$93,518.40	\$57,656.00	\$58,578.00	\$922.00
088	DIGITAL CLASSROOM	\$0.00	\$13,448.00	\$18,730.00	\$28,027.00	\$27,918.00	(\$109.00)
091	EARLY GRADUATION	\$0.00	\$0.00	\$0.00	\$2,070.99	\$0.00	(\$2,070.99)
540	SPECIAL OPERATING MILLAGE	\$116,452.69	\$115,933.23	\$125,701.88	\$131,329.04	\$0.00	(\$131,329.04)
545	TEACHER SALARY INCREASE	\$101,101.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL OPERATING MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$306,533.27	\$306,533.27
578	SCHOOL RECOGNITION	\$65,276.00	\$61,689.00	\$58,849.00	\$63,810.00	\$0.00	(\$63,810.00)
585	PRIOR YEAR CHARTER ADJUSTMENTS	\$0.00	\$0.00	\$0.00	\$4,348.01	\$0.00	(\$4,348.01)
597	ESE APPS ALLOCATION	\$0.00	\$0.00	\$0.00	\$428.75	\$0.00	(\$428.75)
905	BANDWIDTH GRANT	\$0.00	\$8,195.00	\$0.00	\$0.00	\$0.00	\$0.00
911	READING ALOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$29,743.00	\$29,515.00	(\$228.00)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$49,537.62	\$40,901.46	\$0.00	(\$40,901.46)
TOTALS		\$4,147,804.16	\$4,156,813.29	\$4,552,540.86	\$4,425,236.13	\$4,453,545.17	\$28,309.04

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	653.00	616.89	606.41	634.07	670.00



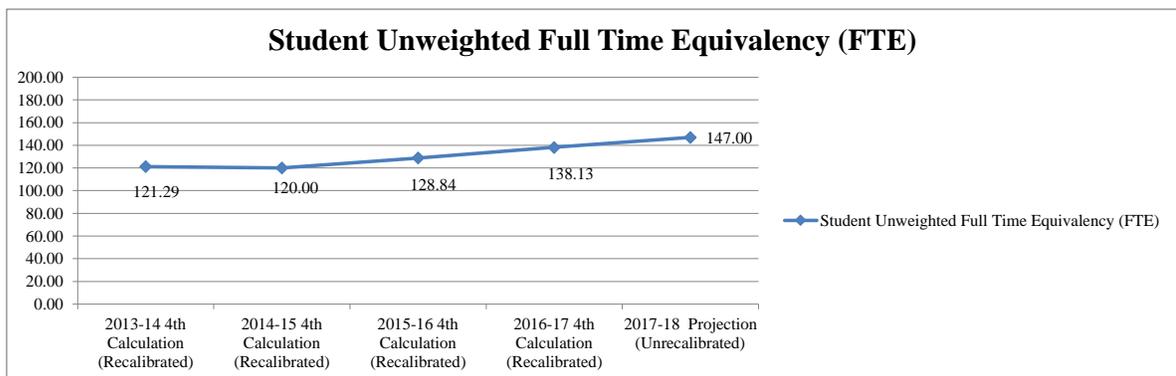
**School District of Indian River County
General Operating Budget
Facility 5002**



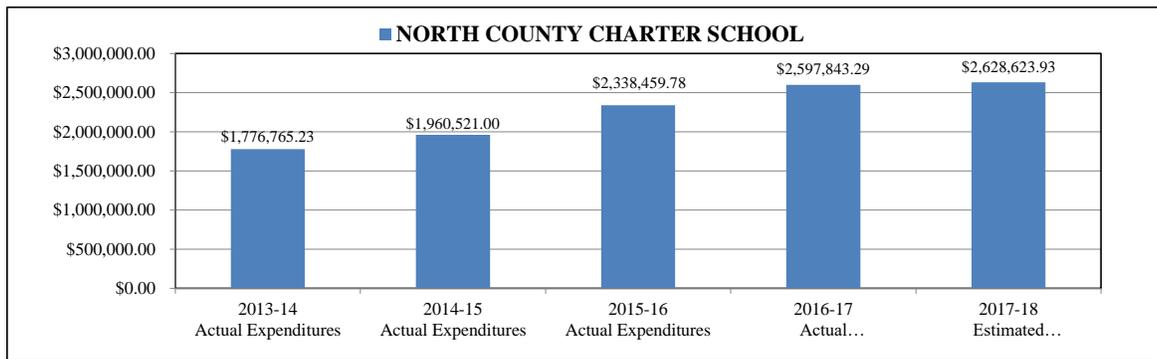
ST PETERS ACADEMY

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	BASE FUNDING	\$646,625.45	\$661,763.35	\$749,396.02	\$818,660.47	\$817,883.05	(\$777.42)
070	CLASS SIZE REDUCTION (DIST)	\$161,381.00	\$159,196.00	\$174,671.00	\$190,743.00	\$187,158.00	(\$3,585.00)
074	FLORIDA TEACHER LEAD (DIST)	\$1,614.18	\$1,699.07	\$1,818.11	\$1,764.00	\$0.00	(\$1,764.00)
075	TEXTBOOK ALLOCATION (FTE)	\$9,098.00	\$8,904.00	\$9,470.00	\$10,351.00	\$11,004.00	\$653.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$1,214.00	\$436.00	\$0.00	\$2,401.00	\$2,512.00	\$111.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$2,924.00	\$2,649.00	\$2,940.00	\$3,158.00	\$3,570.00	\$412.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$24,501.00	\$24,360.00	\$26,157.00	\$28,211.00	\$30,078.00	\$1,867.00
088	DIGITAL CLASSROOM	\$0.00	\$2,661.00	\$3,782.00	\$6,105.00	\$6,488.00	\$383.00
540	SPECIAL OPERATING MILLAGE	\$22,896.38	\$22,941.55	\$25,380.71	\$28,609.59	\$0.00	(\$28,609.59)
545	TEACHER SALARY INCREASE	\$21,558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL OPERATING MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$71,236.49	\$71,236.49
578	SCHOOL RECOGNITION	\$0.00	\$12,129.00	\$11,645.00	\$12,884.00	\$0.00	(\$12,884.00)
585	PRIOR YEAR CHARTER ADJUSTMENTS	\$0.00	\$0.00	\$0.00	\$1,960.37	\$0.00	(\$1,960.37)
597	ESE APPS ALLOCATION	\$0.00	\$0.00	\$0.00	\$118.31	\$0.00	(\$118.31)
911	READING ALOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$7,059.00	\$7,391.00	\$332.00
TOTALS		\$891,812.01	\$896,738.97	\$1,005,259.84	\$1,112,024.74	\$1,137,320.54	\$25,295.80

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	121.29	120.00	128.84	138.13	147.00



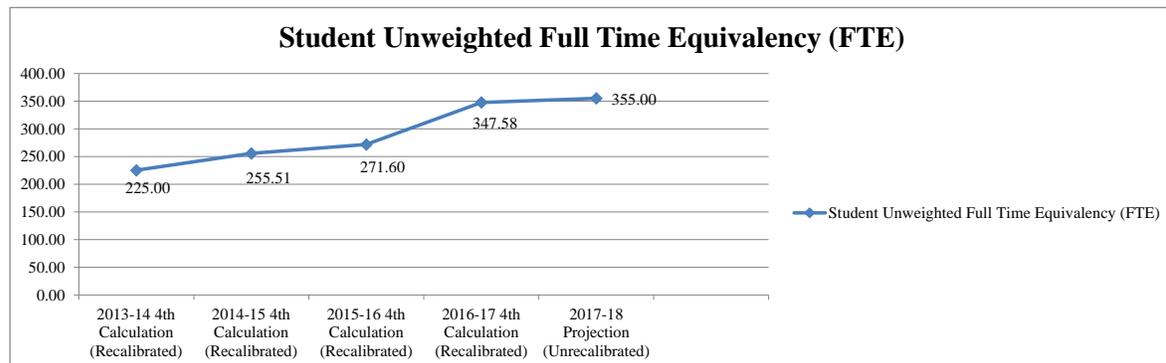
**School District of Indian River County
General Operating Budget
Facility 5003**



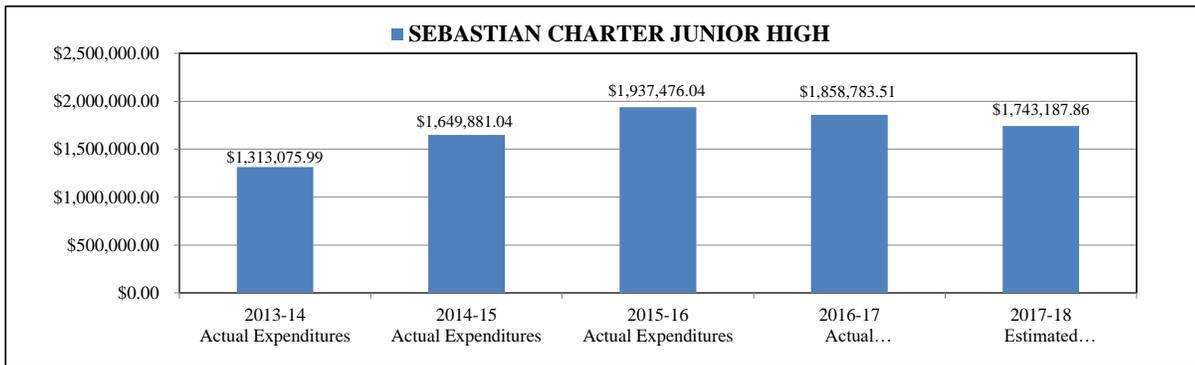
NORTH COUNTY CHARTER SCHOOL

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	BASE FUNDING	\$1,269,401.21	\$1,421,527.57	\$1,689,366.09	\$1,875,050.60	\$1,874,890.84	(\$159.76)
070	CLASS SIZE REDUCTION (DIST)	\$330,820.00	\$369,346.00	\$417,580.00	\$439,610.00	\$441,842.00	\$2,232.00
074	FLORIDA TEACHER LEAD (DIST)	\$3,766.42	\$3,844.05	\$4,675.14	\$5,040.00	\$0.00	(\$5,040.00)
075	TEXTBOOK ALLOCATION (FTE)	\$19,166.00	\$20,152.00	\$23,415.00	\$26,048.00	\$25,999.00	(\$49.00)
077	SCHOOL IMPROVEMENT (LOTTERY)	\$2,539.00	\$992.00	\$0.00	\$5,797.00	\$5,774.00	(\$23.00)
079	SAFE SCHOOLS *FEFP* (FTE)	\$6,119.00	\$6,026.00	\$7,270.00	\$7,947.00	\$8,434.00	\$487.00
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$51,613.00	\$55,135.00	\$64,671.00	\$70,992.00	\$71,062.00	\$70.00
088	DIGITAL CLASSROOM	\$0.00	\$6,023.00	\$9,350.00	\$15,364.00	\$15,328.00	(\$36.00)
540	SPECIAL OPERATING MILLAGE	\$48,233.60	\$51,924.38	\$62,750.47	\$71,991.02	\$0.00	(\$71,991.02)
545	TEACHER SALARY INCREASE	\$45,107.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL OPERATING MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$168,303.09	\$168,303.09
578	SCHOOL RECOGNITION	\$0.00	\$25,551.00	\$26,357.00	\$31,854.00	\$0.00	(\$31,854.00)
585	PRIOR YEAR CHARTER ADJUSTMENTS	\$0.00	\$0.00	\$0.00	\$3,630.18	\$0.00	(\$3,630.18)
597	ESE APPS ALLOCATION	\$0.00	\$0.00	\$0.00	\$204.85	\$0.00	(\$204.85)
911	READING ALOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$17,047.00	\$16,991.00	(\$56.00)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$33,025.08	\$27,267.64	\$0.00	(\$27,267.64)
TOTALS		\$1,776,765.23	\$1,960,521.00	\$2,338,459.78	\$2,597,843.29	\$2,628,623.93	\$30,780.64

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	225.00	255.51	271.60	347.58	355.00



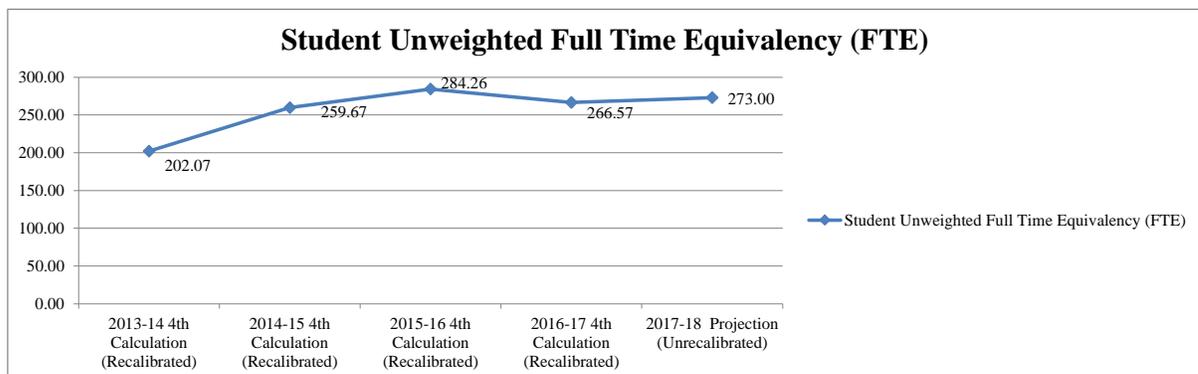
**School District of Indian River County
General Operating Budget
Facility 5005**



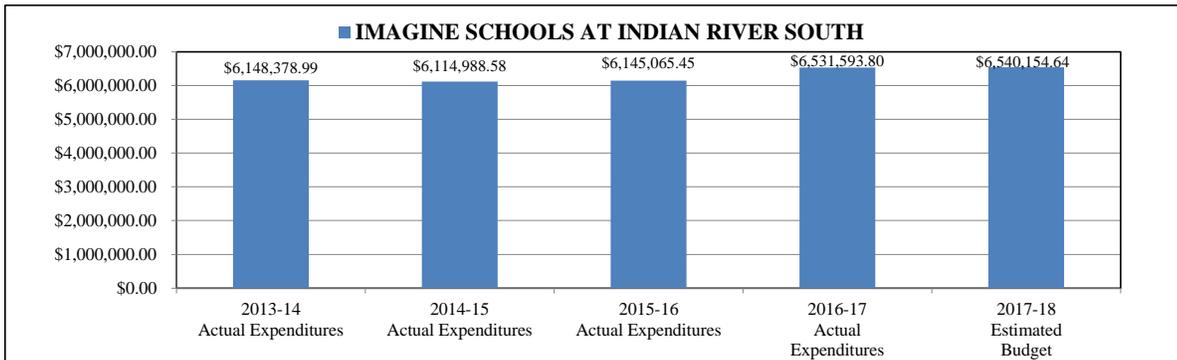
SEBASTIAN CHARTER JUNIOR HIGH

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	BASE FUNDING	\$996,039.10	\$1,308,884.19	\$1,488,578.08	\$1,438,443.25	\$1,291,415.12	(\$147,028.13)
070	CLASS SIZE REDUCTION (DIST)	\$180,612.00	\$204,448.00	\$254,193.00	\$239,202.00	\$226,793.00	(\$12,409.00)
074	FLORIDA TEACHER LEAD (DIST)	\$3,228.36	\$3,075.24	\$3,560.90	\$3,528.00	\$0.00	(\$3,528.00)
075	TEXTBOOK ALLOCATION (FTE)	\$15,157.00	\$19,268.00	\$20,894.00	\$19,977.00	\$18,847.00	(\$1,130.00)
077	SCHOOL IMPROVEMENT (LOTTERY)	\$1,845.00	\$861.00	\$0.00	\$4,156.00	\$3,903.00	(\$253.00)
079	SAFE SCHOOLS *FEFP* (FTE)	\$4,447.00	\$5,230.00	\$6,487.00	\$6,095.00	\$6,114.00	\$19.00
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$40,818.00	\$52,713.00	\$57,709.00	\$54,446.00	\$51,514.00	(\$2,932.00)
088	DIGITAL CLASSROOM	\$0.00	\$5,758.00	\$8,344.00	\$11,783.00	\$11,112.00	(\$671.00)
540	SPECIAL OPERATING MILLAGE	\$38,145.53	\$49,643.61	\$55,997.52	\$55,212.17	\$0.00	(\$55,212.17)
545	TEACHER SALARY INCREASE	\$32,784.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL OPERATING MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$122,005.74	\$122,005.74
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$25,200.00	\$0.00	\$0.00	\$0.00
585	PRIOR YEAR CHARTER ADJUSTMENTS	\$0.00	\$0.00	\$0.00	\$3,788.78	\$0.00	(\$3,788.78)
597	ESE APPS ALLOCATION	\$0.00	\$0.00	\$0.00	\$275.40	\$0.00	(\$275.40)
911	READING ALOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$12,222.00	\$11,484.00	(\$738.00)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$16,512.54	\$6,816.91	\$0.00	(\$6,816.91)
924	STUDENTS ATTIRED FOR EDUCATION	\$0.00	\$0.00	\$0.00	\$2,838.00	\$0.00	(\$2,838.00)
TOTALS		\$1,313,075.99	\$1,649,881.04	\$1,937,476.04	\$1,858,783.51	\$1,743,187.86	(\$115,595.65)

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	202.07	259.67	284.26	266.57	273.00



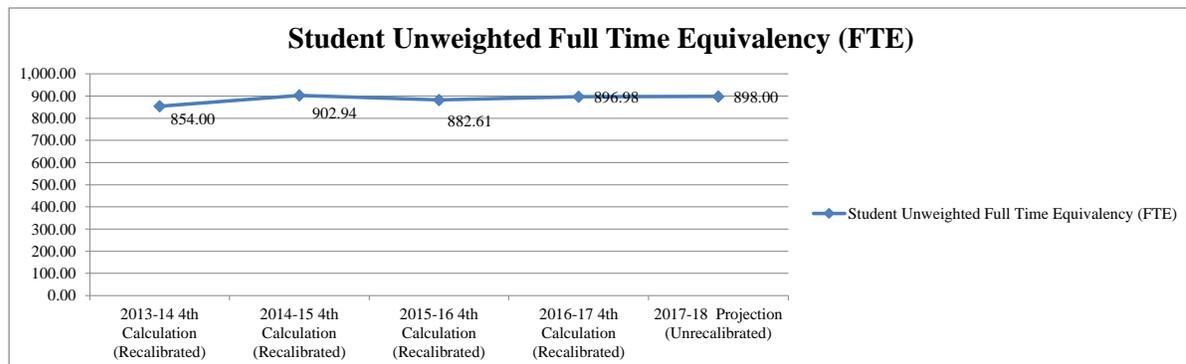
**School District of Indian River County
General Operating Budget
Facility 5006**



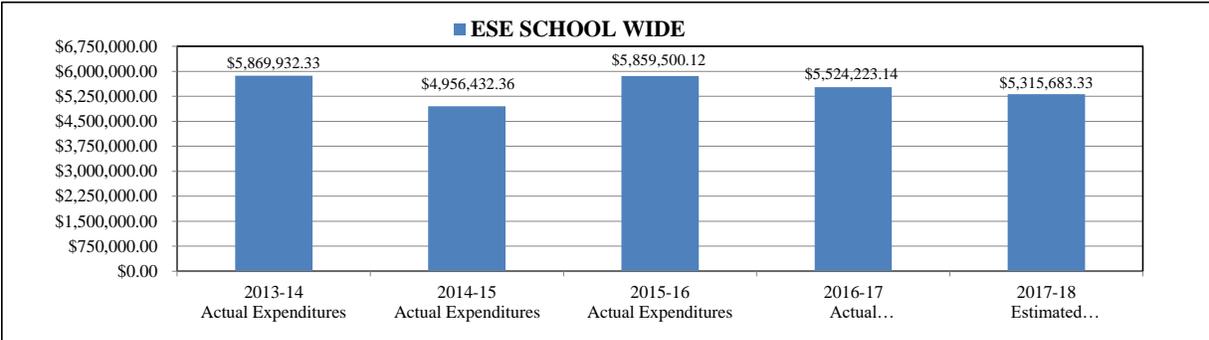
IMAGINE SCHOOLS AT INDIAN RIVER SOUTH

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	BASE FUNDING	\$4,432,630.81	\$4,616,083.36	\$4,556,868.44	\$4,811,326.74	\$4,745,101.03	(\$66,225.71)
070	CLASS SIZE REDUCTION (DIST)	\$1,018,882.00	\$1,020,876.00	\$999,609.00	\$1,022,574.00	\$1,005,104.00	(\$17,470.00)
074	FLORIDA TEACHER LEAD (DIST)	\$12,375.38	\$12,813.50	\$12,207.31	\$13,608.00	\$0.00	(\$13,608.00)
075	TEXTBOOK ALLOCATION (FTE)	\$67,140.00	\$66,998.00	\$64,877.00	\$67,220.00	\$65,963.00	(\$1,257.00)
077	SCHOOL IMPROVEMENT (LOTTERY)	\$8,604.00	\$3,149.00	\$0.00	\$14,625.00	\$14,303.00	(\$322.00)
079	SAFE SCHOOLS *FEFP* (FTE)	\$20,734.00	\$19,125.00	\$20,143.00	\$20,509.00	\$21,400.00	\$891.00
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$183,297.00	\$0.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$180,804.00	\$0.00	\$179,189.00	\$183,204.00	\$180,295.00	(\$2,909.00)
088	DIGITAL CLASSROOM	\$0.00	\$20,023.00	\$25,908.00	\$39,647.00	\$38,890.00	(\$757.00)
540	SPECIAL OPERATING MILLAGE	\$168,965.80	\$172,623.72	\$173,868.89	\$185,783.14	\$0.00	(\$185,783.14)
545	TEACHER SALARY INCREASE	\$152,843.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL OPERATING MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$427,011.61	\$427,011.61
578	SCHOOL RECOGNITION	\$85,400.00	\$0.00	\$87,626.00	\$88,261.00	\$0.00	(\$88,261.00)
585	PRIOR YEAR CHARTER ADJUSTMENTS	\$0.00	\$0.00	\$0.00	\$4,998.19	\$0.00	(\$4,998.19)
597	ESE APPS ALLOCATION	\$0.00	\$0.00	\$0.00	\$743.09	\$0.00	(\$743.09)
911	READING ALOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$43,007.00	\$42,087.00	(\$920.00)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$24,768.81	\$27,267.64	\$0.00	(\$27,267.64)
924	STUDENTS ATTIRED FOR EDUCATION	\$0.00	\$0.00	\$0.00	\$8,820.00	\$0.00	(\$8,820.00)
TOTALS		\$6,148,378.99	\$6,114,988.58	\$6,145,065.45	\$6,531,593.80	\$6,540,154.64	\$8,560.84

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	854.00	902.94	882.61	896.98	898.00



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



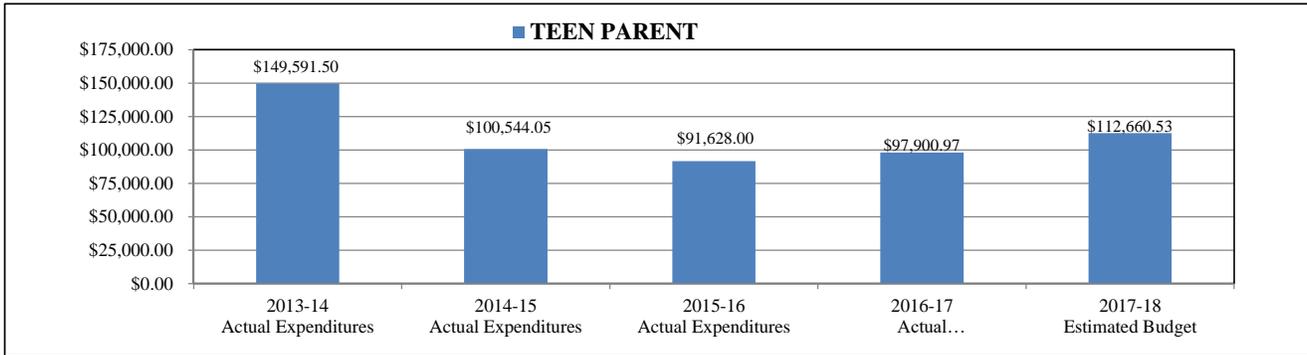
ESE SCHOOL WIDE

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$304,131.57	\$343,996.23	\$490,756.09	\$388,308.58	\$426,099.71	\$37,791.13
000	(GF)NON-DISCR SALARY (DIST)	\$4,959,597.93	\$4,573,591.95	\$5,212,884.99	\$4,976,767.80	\$4,889,583.62	(\$87,184.18)
074	FLORIDA TEACHER LEAD (DIST)	\$2,744.10	\$2,380.39	\$7,250.05	\$2,519.20	\$0.00	(\$2,519.20)
XXX	VOCATIONAL REHAB GRANT MATCH	\$0.00	\$0.00	\$0.00	\$8,250.00	\$0.00	(\$8,250.00)
093	EXCEPTIONAL (GIFTED SERV)(DIS)	\$280,834.51	\$20,419.50	\$682.94	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$105,739.32	\$84,532.06	\$0.00	(\$84,532.06)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$804.80	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$60,324.77	\$7,469.68	\$8,753.31	\$56,465.67	\$0.00	(\$56,465.67)
506	EVEN YEAR SUMMER SCHOOL	\$2,786.48	\$1,550.38	\$6,100.03	\$3,360.64	\$0.00	(\$3,360.64)
510	ICPALMS	\$224.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$19,127.96	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$316.69	\$0.00	(\$316.69)
539	TITLE I DIFFERENTIAL PAY-GF	\$7,228.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540	CRITICAL NEEDS MILLAGE	\$102,474.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
544	DISTRICTWIDE MOVING	\$487.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$120,915.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$24,244.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBLE	\$1,462.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
595	FIN SUBSTITUTE REIMBURSEMENT	\$750.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$1,724.65	\$4,000.36	\$4,047.29	\$3,702.50	\$0.00	(\$3,702.50)
910	FSA ACCESS POINT TRAINING	\$0.00	\$2,219.07	\$0.00	\$0.00	\$0.00	\$0.00
912	FDLRS	\$0.00	\$0.00	\$4,158.14	\$0.00	\$0.00	\$0.00
TOTALS		\$5,869,932.33	\$4,956,432.36	\$5,859,500.12	\$5,524,223.14	\$5,315,683.33	(\$208,539.81)

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMINISTRATIVE ASSISTANT, DIST	1.00	1.00	1.00	1.00	1.00	0.00
DIRECTOR OF ESE	0.00	0.00	0.00	1.00	1.00	0.00
ESE RECORDS SPECIALIST	1.00	2.00	1.00	1.00	1.00	0.00
ESE SIGN LANGUAGE INTERPRETER	2.00	2.00	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	1.00	2.00	2.00	2.00	0.00
EXECUTIVE DIR ESE & STUDENT SERVICES	1.00	1.00	1.00	0.00	0.00	0.00
OCCUPATIONAL THERAPIST	5.00	5.00	5.00	5.00	5.00	0.00
PHYSICAL THERAPIST	1.00	1.00	1.00	1.00	1.00	0.00
PROGRAM SPECIALIST	0.00	0.20	4.96	4.96	4.96	0.00
RESOURCE SPECIALIST	12.70	12.00	12.00	13.00	21.00	8.00
SPEECH & LANGUAGE PATHOLOGIST	26.60	26.60	23.30	14.80	14.80	0.00
STUDENT SUPPORT SPECIALIST 10	14.30	14.30	10.75	10.75	0.00	-10.75
BEHAVIOR INTERVENTION SPEC	0.00	0.00	0.00	0.00	13.20	13.20
TEACHER EXCEPTIONAL ED GIFTED	4.00	4.00	4.00	4.00	4.00	0.00
TEACHER EXCEPTIONAL ED H/H	4.00	4.00	4.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED OI	0.10	0.10	0.10	0.10	0.10	0.00
TEACHER EXCEPTIONAL ED VI	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	75.70	75.20	73.11	62.61	73.06	10.45

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



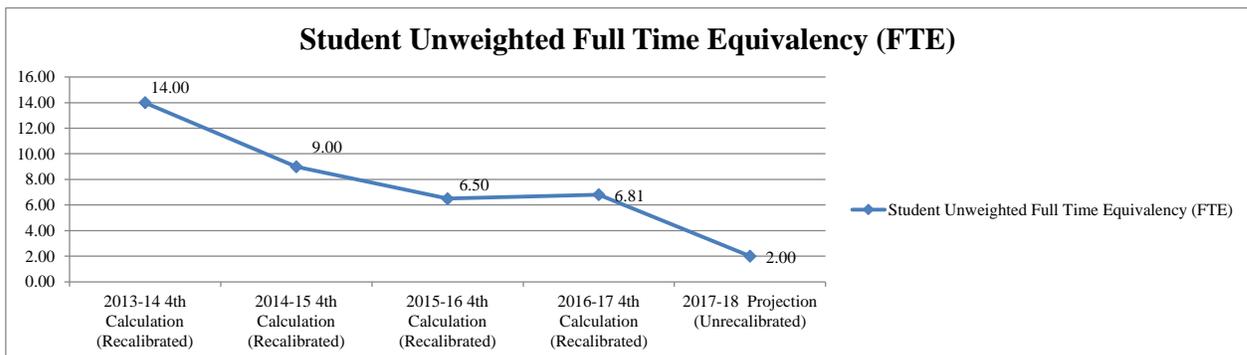
TEEN PARENT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$66,678.58	\$42,899.01	\$27,182.79	\$32,151.34	\$47,300.00	\$15,148.66
000	(GF)NON-DISCR SALARY (DIST)	\$80,315.66	\$57,645.04	\$64,393.27	\$65,749.63	\$65,360.53	(\$389.10)
074	FLORIDA TEACHER LEAD	\$0.00	\$0.00	\$51.94	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$2,193.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$403.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$149,591.50	\$100,544.05	\$91,628.00	\$97,900.97	\$112,660.53	\$14,759.56

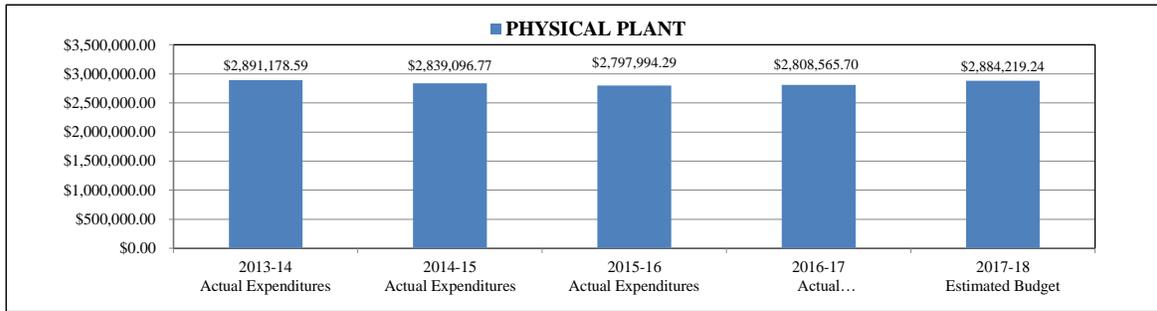
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
SCHOOL SOCIAL WORKER PROTECH	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER DRAMA, SENIOR HIGH	0.20	0.20	0.20	0.20	0.20	0.00
TEACHER RESOURCE TEEN/PARENT	0.80	0.80	0.80	0.80	0.80	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	2.00	2.00	2.00	2.00	2.00	0.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	14.00	9.00	6.50	6.81	2.00



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



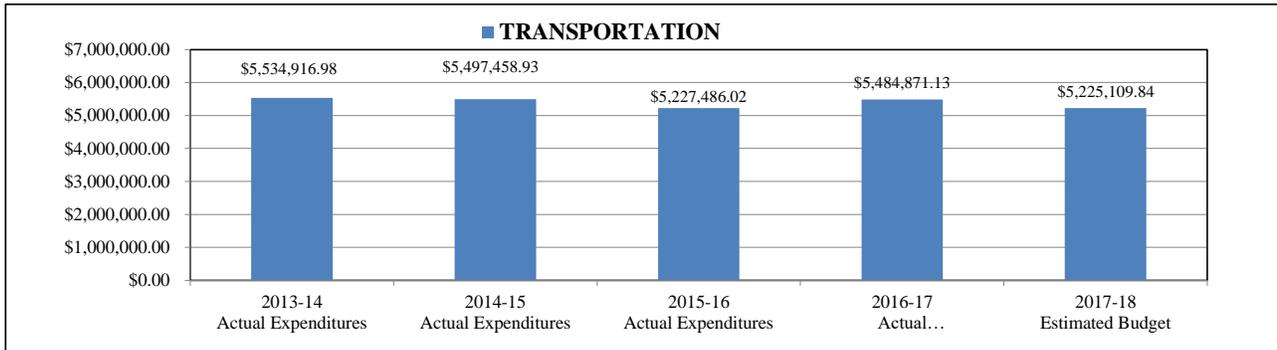
PHYSICAL PLANT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$453,449.92	\$448,955.39	\$342,986.95	\$299,987.79	\$371,576.01	\$71,588.22
000	(GF)NON-DISCR SALARY (DIST)	\$2,261,341.10	\$1,907,296.34	\$1,886,767.32	\$1,892,189.64	\$1,853,659.00	(\$38,530.64)
094	TERMINAL PAY	\$0.00	\$0.00	\$452.09	\$11,228.40	\$0.00	(\$11,228.40)
446	VBHS CITRUS BOWL RENOVATIONS	\$0.00	\$0.00	\$29,643.25	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
511	DISTRICT SUPPORT - SUPPLEMENT TO SITES	\$4,751.70	\$9,334.20	\$13,242.25	\$11,824.15	\$32,000.00	\$20,175.85
512	GROUNDS MAINTENANCE - DISTRICTWIDE	\$0.00	\$213,181.00	\$223,623.00	\$229,440.00	\$229,440.00	\$0.00
515	TURF MANAGEMENT	\$0.00	\$59,220.00	\$107,951.25	\$112,545.00	\$112,560.00	\$15.00
532	CWA CONTRACT	\$0.00	\$0.00	\$7,482.14	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$9,018.67	\$0.00	(\$9,018.67)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$2,555.45	\$0.00	(\$2,555.45)
538	SCHOOL CLEAN TEAMS	\$0.00	\$0.00	\$15,999.02	\$27,883.29	\$50,000.00	\$22,116.71
550	INSERVICE INCENTIVE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
574	OSCEOLA FLOOD 2011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY SOFTWARE/ HARDWARE	\$21,443.80	\$13,763.40	\$15,242.40	\$16,105.88	\$12,480.15	(\$3,625.73)
591	CUSTODIAL SUBSTITUTES	\$150,192.07	\$187,346.44	\$154,604.62	\$195,787.43	\$222,504.08	\$26,716.65
TOTALS		\$2,891,178.59	\$2,839,096.77	\$2,797,994.29	\$2,808,565.70	\$2,884,219.24	\$75,653.54

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
AIR CONDITIONING/REFRIG MECHAN	5.00	6.00	6.00	6.00	6.00	0.00
BUILDING AUTOMATION SPECIALIST	0.00	1.00	1.00	1.00	1.00	0.00
CARPENTER	3.00	1.00	1.00	1.00	1.00	0.00
CARPET CREW	2.00	1.00	1.00	1.00	1.00	0.00
CREW CHIEF	3.00	1.00	1.00	1.00	1.00	0.00
DIR PHYSICAL PLANT	1.00	1.00	1.00	1.00	1.00	0.00
ELECTRICIAN	3.00	3.00	3.00	3.00	3.00	0.00
EQUIP/APPL/BOILER MECHANIC	1.00	1.00	4.00	4.00	4.00	0.00
GENERAL MAINTENANCE WORKER	4.00	1.00	1.00	1.00	1.00	0.00
GROUNDSKEEPER	6.00	1.00	1.00	1.00	1.00	0.00
IAQ ENERGY MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
INDOOR AIR QUALITY TECHNICIAN	1.00	1.00	1.00	1.00	1.00	0.00
LOCKSMITH	2.00	3.00	3.00	3.00	3.00	0.00
PAINTER	5.00	2.00	2.00	2.00	2.00	0.00
PAINTER, LEAD	1.00	0.00	0.00	0.00	0.00	0.00
PARTS EXPIDITER	0.00	0.00	1.00	1.00	1.00	0.00
PESTICIDE APPLICATOR	2.00	2.00	2.00	2.00	2.00	0.00
PHYSICAL PLANT SPECIALIST	0.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.00
PLANT SUPERVISOR - GENERAL	1.00	1.00	1.00	1.00	1.00	0.00
PLANT SUPERVISOR - TECHNICAL	1.00	1.00	1.00	1.00	1.00	0.00
PLUMBER	3.00	3.00	3.00	3.00	3.00	0.00
REFUSE SANITATION TRUCK DRIVER	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY II - 12 MONTH	1.00	0.00	0.00	0.00	0.00	0.00
SECRETARY/BOOKKEEPER MAINT	1.00	0.00	0.00	0.00	0.00	0.00
SITE COORDINATOR	1.00	0.00	0.00	0.00	0.00	0.00
TILE SETTER/MASON	1.00	1.00	1.00	1.00	1.00	0.00
WELDER	1.00	1.00	1.00	1.00	1.00	0.00
HEAD CUSTODIAN II	1.00	1.00	1.00	1.00	1.00	0.00
WORK ORDER SPECIALIST	1.00	1.00	0.00	0.00	0.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	53.50	37.50	40.50	40.50	40.50	0.00

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



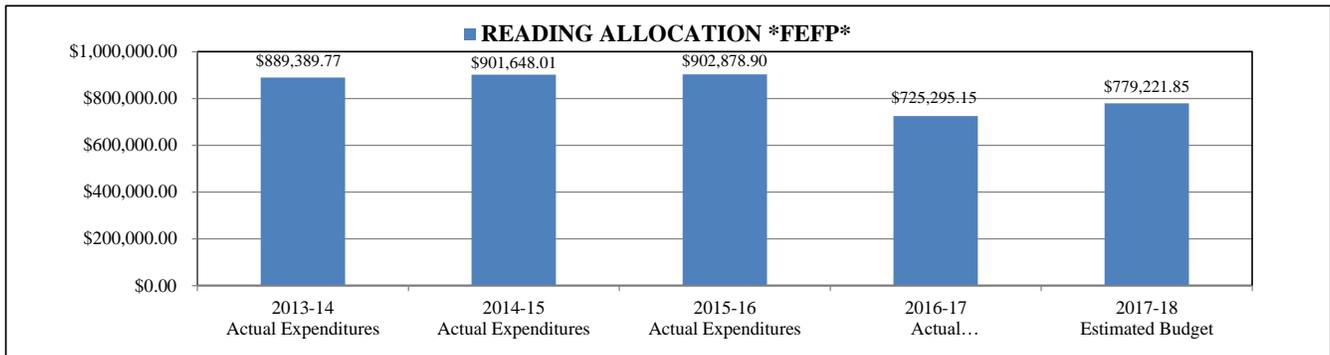
TRANSPORTATION

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$1,235,666.89	\$984,126.90	\$832,669.81	\$895,914.63	\$868,130.45	(\$27,784.18)
000	(GF)NON-DISCR SALARY (DIST)	\$4,186,598.24	\$4,356,236.53	\$4,245,518.07	\$4,368,485.96	\$4,233,748.75	(\$134,737.21)
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$656.72	\$814.60	\$660.34	\$684.00	\$23.66
008	ELECTRICAL	\$0.00	\$0.00	\$0.00	\$44,675.13	\$45,491.00	\$815.87
094	TERMINAL PAY	\$0.00	\$0.00	\$20,386.15	\$28,181.75	\$0.00	(\$28,181.75)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$1,560.11	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$73,229.37	\$51,377.19	\$7,488.43	\$0.00	(\$7,488.43)
506	EVEN YEAR SUMMER SCHOOL	\$67,487.40	\$41,838.08	\$19,897.87	\$14,670.72	\$0.00	(\$14,670.72)
520	SUMMER BUS MAINTENANCE *TRANSP	\$8,701.91	\$14,307.00	\$0.00	\$13,063.00	\$13,932.97	\$869.97
529	SOFTWARE & LICENCE RENEWALS	\$0.00	\$0.00	\$0.00	\$31,487.40	\$31,500.00	\$12.60
532	CWA CONTRACT	\$0.00	\$0.00	\$32,601.43	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$33,207.24	\$0.00	(\$33,207.24)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$5,499.11	\$0.00	(\$5,499.11)
548	WATER, SEWER AND GARBAGE	\$0.00	\$0.00	\$0.00	\$4,075.29	\$4,596.00	\$520.71
558	INTERDEPARTMENT VEHICLE MAINT	\$4,689.53	\$5,974.93	\$4,662.72	\$3,708.72	\$3,500.00	(\$208.72)
566	CDL LICENCE	\$0.00	\$0.00	\$0.00	\$1,638.65	\$1,638.65	\$0.00
582	END OF COURSE BOOT CAMP	\$3,987.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$18,611.08	\$0.00	\$7,074.00	\$6,018.00	\$6,018.00	\$0.00
588	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$0.00	\$17,618.67	\$0.00	(\$17,618.67)
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$6,970.35	\$0.00	\$0.00	\$0.00	\$0.00
594	PARENTAL TRANSPORTATION	\$8,543.17	\$12,558.94	\$10,911.75	\$6,611.62	\$15,870.02	\$9,258.40
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$1,572.43	\$1,866.47	\$0.00	(\$1,866.47)
TOTALS		\$5,534,916.98	\$5,497,458.93	\$5,227,486.02	\$5,484,871.13	\$5,225,109.84	(\$259,761.29)

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
BUS ASSISTANT	19.00	19.00	19.00	19.00	19.00	0.00
BUS DRIVER	85.00	85.00	85.00	85.00	85.00	0.00
CUSTODIAN - REGULAR	1.00	1.00	1.00	1.00	1.00	0.00
DATA ENTRY CLERK, FIELD TRIPS	1.00	1.00	1.00	1.00	1.00	0.00
DIR TRANSPORTATION	1.00	1.00	1.00	1.00	1.00	0.00
DISPATCHER, TRANSPORTATION	2.00	2.00	2.00	2.00	2.00	0.00
DRIVER TRAINER & SAFETY OFFICE	2.00	2.00	2.00	2.00	2.00	0.00
GARAGE COORDINATOR	1.00	1.00	1.00	1.00	1.00	0.00
MECHANIC	7.00	7.00	7.00	7.00	7.00	0.00
MECHANIC FOREMAN	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY II TRANSPORTATION 12	2.00	2.00	2.00	2.00	2.00	0.00
TRANS COMPUTER ROUTING SPECIAL	1.00	1.00	1.00	1.00	1.00	0.00
TRANSPORTATION COMPUTER TECHN	1.00	1.00	1.00	1.00	1.00	0.00
TRANSPORTATION OPS SPECIALIST	1.00	1.00	1.00	1.00	1.00	0.00
WAREHOUSE FOREMAN	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	126.00	126.00	126.00	126.00	126.00	0.00

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



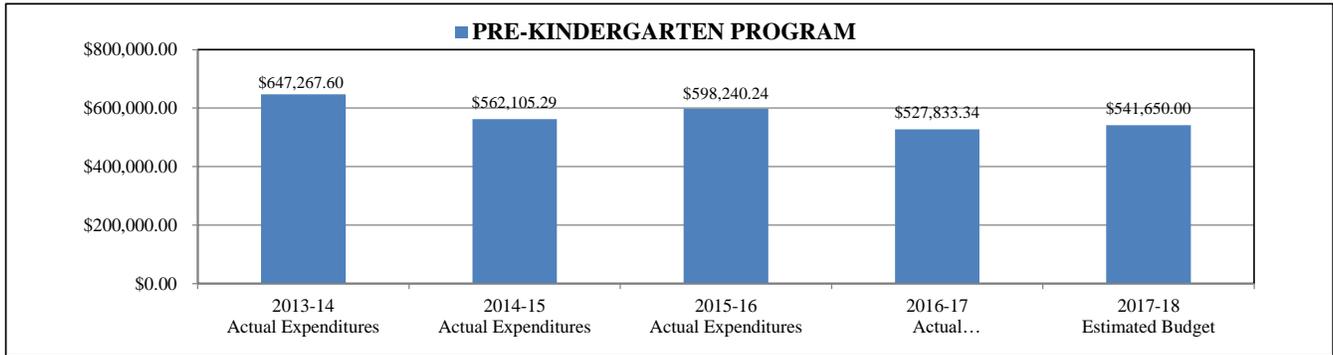
READING ALLOCATION *FEFP*

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
74	FLORIDA TEACHER LEAD (DIST)	\$0.00	\$0.00	\$2,337.57	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$9,284.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
911	READING ALLOCATION *FEFP*FTE*	\$880,105.13	\$901,648.01	\$900,541.33	\$725,295.15	\$779,221.85	\$53,926.70
TOTALS		\$889,389.77	\$901,648.01	\$902,878.90	\$725,295.15	\$779,221.85	\$53,926.70

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
READING COACH, ELEMENTARY	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER READING MIDDLE	4.00	4.00	4.00	4.00	4.00	0.00
TEACHER READING, SENIOR HIGH	6.00	6.00	6.00	6.00	6.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	12.00	12.00	12.00	12.00	12.00	0.00

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



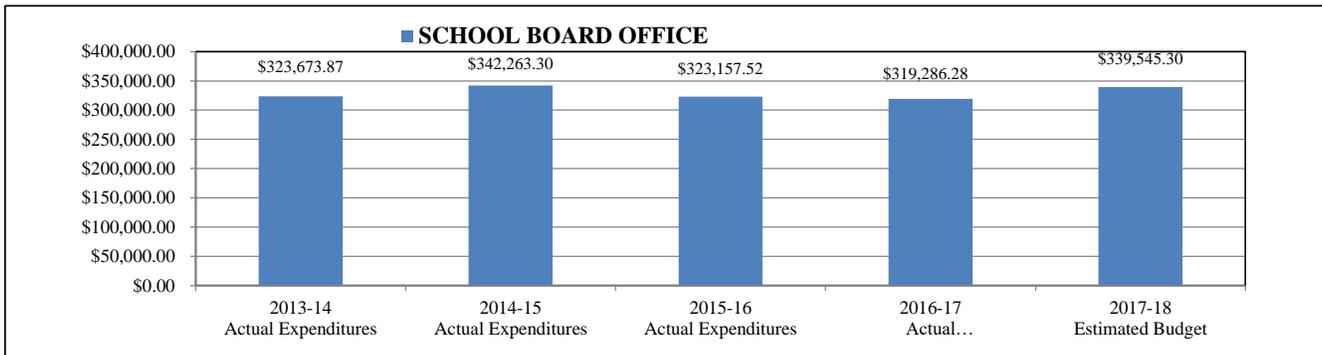
PRE-KINDERGARTEN PROGRAM

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
074	FLORIDA TEACHER LEAD (DIST)	\$0.00	\$0.00	\$960.94	\$0.00	\$0.00	\$0.00
095	DONATIONS	\$3,803.53	\$45.97	\$0.00	\$1,335.80	\$0.00	(\$1,335.80)
545	TEACHER SALARY ALLOCATION	\$4,511.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
XXX	VPK ODD YEAR SUMMER	\$60,531.93	\$51,470.65	\$68,407.47	\$0.00	\$0.00	\$0.00
906	I LIKE SCIENCE GRANT	\$0.00	\$0.00	\$3,577.24	\$0.00	\$0.00	\$0.00
931	STEP INTO KINDERGARTEN	\$0.00	\$0.00	\$24,605.82	\$6,866.65	\$0.00	(\$6,866.65)
946	VPK GREAT IDEAS GRANT	\$60,127.86	\$2,970.00	\$0.00	\$0.00	\$0.00	\$0.00
947	VPK GREAT IDEAS GRANT - TITLE I SUMMER	\$109.08	\$18,528.25	\$82,660.78	\$0.00	\$0.00	\$0.00
948	TREASURE CST ELEM PK TRANSITION	\$0.00	\$21,119.99	(\$6,275.36)	\$0.00	\$0.00	\$0.00
949	SMART TABLES FOR PRE-K	\$0.00	\$34,958.00	\$1,232.20	\$0.00	\$0.00	\$0.00
965	VPK EVEN YEAR SUMMER	\$44,129.56	\$66,078.94	\$51,011.63	\$67,290.13	\$80,000.00	\$12,709.87
967	VPK ODD YEAR SUMMER	\$0.00	\$0.00	\$0.00	\$91,579.44	\$80,000.00	(\$11,579.44)
971	VPK SCHOOL YEAR PROGRAM	\$474,053.86	\$366,933.49	\$372,059.52	\$360,761.32	\$381,650.00	\$20,888.68
TOTALS		\$647,267.60	\$562,105.29	\$598,240.24	\$527,833.34	\$541,650.00	\$13,816.66

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
SCHOOL READINESS COORDINATOR	0.40	0.40	1.00	1.00	1.00	0.00
CHILD DEVELOPMENT ASSOCIATE	0.00	0.00	1.40	1.40	1.40	0.00
TEACHER ASSISTANT, PRE-K	5.00	1.45	1.00	1.00	1.00	0.00
TEACHER PRE-K	5.25	4.15	3.20	3.20	3.20	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	10.65	6.00	6.60	6.60	6.60	0.00

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



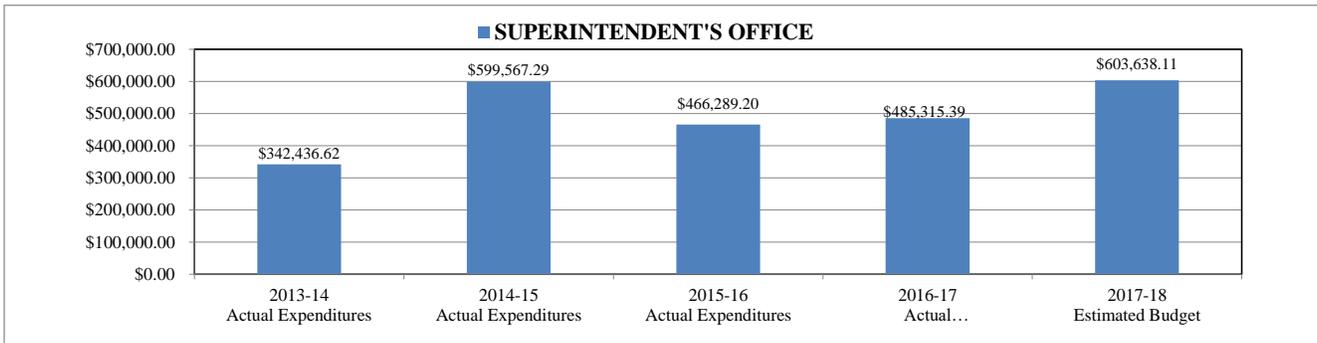
SCHOOL BOARD OFFICE

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$36,813.11	\$33,017.47	\$9,878.68	\$6,939.05	\$7,069.09	\$130.04
000	(GF)NON-DISCR SALARY (DIST)	\$286,860.76	\$309,245.83	\$313,278.84	\$312,347.23	\$332,476.21	\$20,128.98
TOTALS		\$323,673.87	\$342,263.30	\$323,157.52	\$319,286.28	\$339,545.30	\$20,259.02

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
EXECUTIVE ASST TO SCHOOL BOARD	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL BOARD MEMBER	5.00	5.00	5.00	5.00	5.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	6.00	6.00	6.00	6.00	6.00	0.00

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



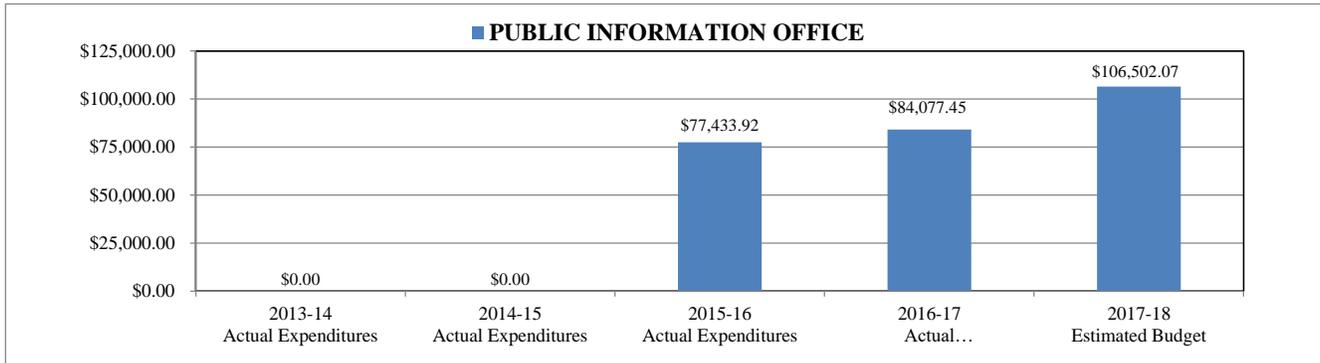
SUPERINTENDENT'S OFFICE

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$26,348.29	\$59,987.58	\$66,183.85	\$54,873.86	\$58,979.02	\$4,105.16
000	(GF)NON-DISCR SALARY (DIST)	\$303,235.97	\$498,300.22	\$330,152.88	\$335,333.99	\$345,164.03	\$9,830.04
099	EXECUTIVE SEARCH COSTS	\$4,104.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
504	EMPL & STUDENT PUBLIC RELATIONS	\$0.00	\$0.00	\$0.00	\$991.86	\$0.00	(\$991.86)
507	COPIER LEASING COSTS	\$4,956.32	\$5,288.20	\$5,573.46	\$6,218.20	\$6,884.73	\$666.53
516	ADMINISTRATIVE TRAINING	\$0.00	\$5,743.00	\$0.00	\$0.00	\$0.00	\$0.00
526	SUPERINTENDENT CONSULTING CONT	\$0.00	\$11,902.50	\$0.00	\$0.00	\$0.00	\$0.00
534	SUPERINTENDENT DISCRETIONARY (PER CONTRACT)	\$3,791.13	\$3,088.83	\$1,984.70	\$2,996.94	\$3,000.00	\$3.06
561	HOSPITALITY (SODA MACHINE FUNDS)	\$0.00	\$2,179.02	\$3,308.03	\$1,729.02	\$4,000.00	\$2,270.98
563	NAVIANCE 5YR CONTRACT	\$0.00	\$0.00	\$49,951.98	\$50,514.88	\$149,856.97	\$99,342.09
570	NEOLA	\$0.00	\$13,077.94	\$9,134.30	\$4,346.64	\$15,653.36	\$11,306.72
913	BATELLE FOR KIDS	\$0.00	\$0.00	\$0.00	\$28,310.00	\$20,100.00	(\$8,210.00)
TOTALS		\$342,436.62	\$599,567.29	\$466,289.20	\$485,315.39	\$603,638.11	\$118,322.72

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASST, DISTRICT	1.00	1.00	1.00	1.00	1.00	0.00
EXECUTIVE ASST FOR SUPERINTENDENT	1.00	1.00	1.00	2.00	2.00	0.00
SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	3.00	3.00	3.00	4.00	4.00	0.00

**School District of Indian River County
General Operating Budget
Department 9113**



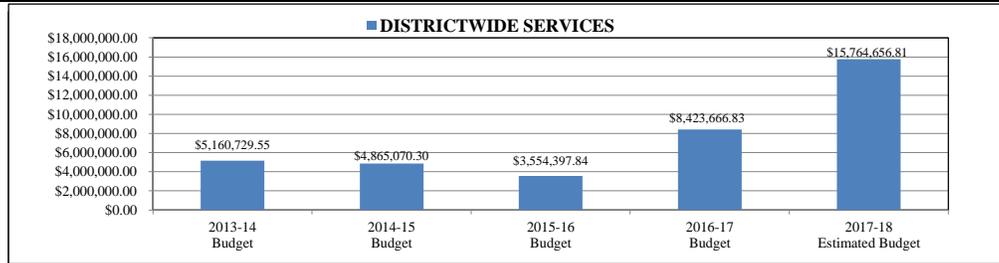
PUBLIC INFORMATION OFFICE

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$0.00	\$0.00	\$264.75	\$12,581.30	\$18,000.00	\$5,418.70
0	(GF)NON-DISCR SALARY (DIST)	\$0.00	\$0.00	\$49,269.17	\$66,040.59	\$75,216.07	\$9,175.48
94	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$5,455.56	\$0.00	(\$5,455.56)
504	EMPOYEE & STUDENT PUBLIC RELATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$13,286.00	\$13,286.00
560	IN VIEW	\$0.00	\$0.00	\$27,900.00	\$0.00	\$0.00	\$0.00
TOTALS		\$0.00	\$0.00	\$77,433.92	\$84,077.45	\$106,502.07	\$22,424.62

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
PUBLIC INFORMATION OFFICER	0.00	0.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	0.00	0.00	1.00	1.00	1.00	0.00

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

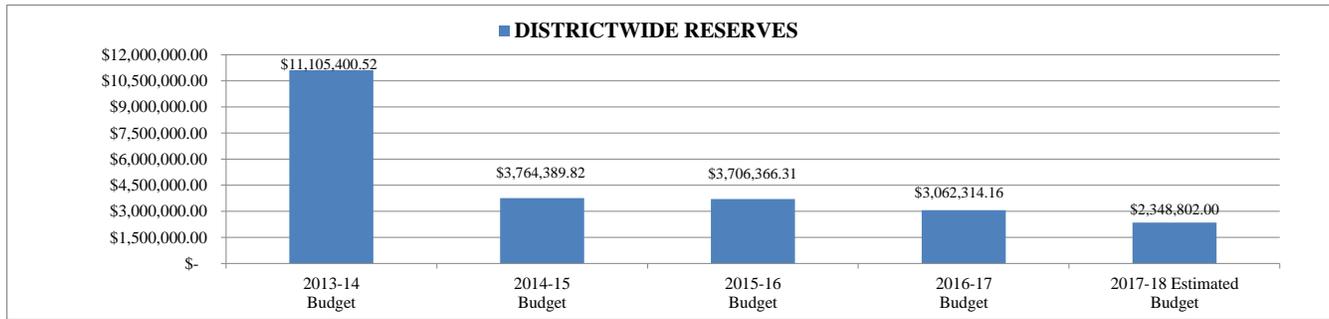


DISTRICTWIDE SERVICES

Project	Description **	2013-14 Budget	2014-15 Budget	2015-16 Budget	2016-17 Budget	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY -(FRS INCR)	(\$3,106.00)	\$80,000.00	\$138,000.00	\$2,674.09	\$1,447,704.00	\$1,445,029.91
000	(GF)NON-DISCR SALARY (DIST.)- (SUBSTITUTES)	\$239,410.00	\$916,000.00	\$377,816.20	\$1,695,000.00	\$6,065,118.25	\$4,370,118.25
006	COMMUNICATIONS (DISTRICT)	\$125,000.00	\$262,318.00	\$134,294.00	\$153,200.00	\$17,999.00	(\$135,201.00)
008	ELECTRICAL	\$201,000.00	\$280,137.00	\$222,484.00	\$153,500.00	\$0.00	(\$153,500.00)
036	CONSULTING / LEGAL FEES	\$367,807.86	\$407,937.48	\$485,270.92	\$646,703.41	\$947,387.41	\$300,684.00
51	TITLER I SKIPPED SCHOOLS	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$9,000.00
074	TEACHER CLASSROOM SUPPLY ASSISTANCE	\$305,762.99	\$299,603.55	\$294,788.44	\$285,018.36	\$285,305.16	\$286.80
075	TEXTBOOK ALLOCATION (FTE)	\$780,386.32	\$553,489.02	\$6,620.03	\$16,729.00	\$0.00	(\$16,729.00)
076	LIBRARY MEDIA CATEGORICAL	\$20,552.55	\$16,150.55	\$3,882.85	\$4,513.13	\$8,888.43	\$4,375.30
077	SCHOOL IMPROVEMENT (LOTTO)	\$12,012.80	\$105,245.28	\$22,913.71	\$21,535.71	\$5,410.45	(\$16,125.26)
078	EMERGENCY RESPONSE	\$5,000.00	\$2,800.00	\$2,800.00	\$4,800.00	\$4,800.00	\$0.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$364,172.68	\$383,826.50	\$0.00	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS	\$9,370.51	\$10,755.34	\$13,258.90	\$13,106.14	\$14,826.53	\$1,720.39
081	CLOSING THE ACHIEVEMENT GAP	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
084	*DUAL ENROLLMENT* (FTE)	\$25,000.00	\$25,000.00	\$0.00	\$56,400.00	\$18,750.00	(\$37,650.00)
085	ADVANCED PLACEMENT (FTE)	\$53,772.37	\$0.00	\$0.00	\$0.00	\$364,918.54	\$364,918.54
86	INTERNATIONAL BACCALUARATE	\$0.00	\$0.00	\$0.00	\$0.00	\$146,311.68	\$146,311.68
088	DIGITAL CLASSROOM	\$0.00	\$344,346.00	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$233,195.00	\$0.00	\$0.00	\$0.00
092	DIST. SUPP - STUDENT COMPETITION	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00
096	RENTAL BUDGETS TO SCHOOLS	\$0.00	\$0.00	\$47,189.07	\$0.00	\$0.00	\$0.00
099	EXECUTIVE SEARCH COSTS	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
501	DIST. SUPP - GRADUATION COSTS	\$15,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
503	MULTICULTURAL ACHIEVEMENT PLAN	\$0.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$328,007.44	\$0.00	\$300,196.32	\$0.00	(\$300,196.32)
506	EVEN YEAR SUMMER SCHOOL	\$227,689.11	\$0.00	\$362,000.00	\$0.00	\$450,000.00	\$450,000.00
508	NEGOTIATIONS	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
509	FINGERPRINTING COSTS	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
511	DIST. SUPPORT-SUPPLMT TO SITES	\$314,017.00	\$135,161.64	\$5,318.78	\$0.00	\$0.00	\$0.00
513	FEES PAID TO COUNTY	\$125,000.00	\$120,000.00	\$127,000.00	\$133,724.20	\$137,860.00	\$4,135.80
515	TURF MANGEMENT	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
519	IRCC TUITION REIMB AGREEMENT	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521	SUBS-CEA TEMPORARY DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00
524	LOWEST 300 SCHOOLS	\$0.00	\$0.00	\$0.00	\$0.00	\$457,859.04	\$457,859.04
529	SOFTWARE & LICENSE RENEWALS	\$5,500.00	\$5,620.00	\$5,620.00	\$0.00	\$0.00	\$0.00
533	CWA CONTRACT (PERFORMANCE PAY)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540	0.60 CRITICAL NEEDS MILLAGE	\$41,754.51	\$0.00	\$145,004.94	\$261,964.31	\$400,142.67	\$138,178.36
544	DISTRICTWIDE MOVING	\$3,000.00	\$4,000.00	\$60,000.00	\$4,427.50	\$5,000.00	\$572.50
547	P-CARD PROGRAM	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST.)	\$15,000.00	\$35,000.00	\$6,249.00	\$6,000.00	\$121,228.00	\$115,228.00
549	BOTTLED GAS (PROPANE) (DIST.)	\$2,400.00	\$0.00	\$0.00	\$12,049.00	\$0.00	(\$12,049.00)
551	PERFORMANCE CONTRACTING	\$0.00	\$0.00	\$0.00	\$1,041,295.67	\$867,259.81	(\$174,035.86)
554	INSURANCE FUND SAFE HARBOR TRNSFR	\$0.00	\$0.00	\$0.00	\$2,333,000.00	\$1,566,666.00	(\$766,334.00)
556	RESERVE FOR TAN COSTS (INT,ETC	\$100,000.00	\$0.00	\$0.00	\$83,700.30	\$94,155.00	\$10,454.70
557	GROUP INCENTIVE BONUS	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
559	GOV DEALS	\$10,000.00	\$5,000.00	\$5,000.00	\$7,500.00	\$5,000.00	(\$2,500.00)
562	CAREER & VOCATIONAL ADD ON FTE	\$0.00	\$0.00	\$0.00	\$0.00	\$233,304.23	\$233,304.23
565	DIST.RENTAL OF SCHOOL SITES	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$354,538.55	\$354,538.55
568	PRO-TECH SALARY STUDY	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$45,444.00	\$50,000.00	\$4,556.00
578	SCHOOL RECOGNITION	\$1,102,669.00	\$444,675.00	\$353,689.00	\$978,174.00	\$847,825.00	(\$130,349.00)
579	COURSE & CREDIT RECOVERY	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
582	END OF COURSE SUMMER BOOT CAMP	\$19,581.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$0.00	\$0.00	\$49,666.69	\$0.00	(\$49,666.69)
588	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$0.00	\$0.00	\$183,000.00	\$183,000.00
589	IRFIL EXPENSES	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATES	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$58,326.06	\$58,326.06
598	SICK LEAVE BUYBACK	\$0.00	\$50,000.00	\$50,000.00	\$30,000.00	\$56,100.00	\$26,100.00
599	SCHOOL SECURITY	\$0.00	\$2,097.50	\$1,503.00	\$3,345.00	\$3,155.00	(\$190.00)
928	MOONSHOT PARTNERSHIP	\$0.00	\$0.00	\$0.00	\$0.00	\$456,218.00	\$456,218.00
962	PROJECT CHILD	\$11,626.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$5,160,729.55	\$4,865,070.30	\$3,554,397.84	\$8,423,666.83	\$15,764,656.81	\$7,340,989.98

** 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**

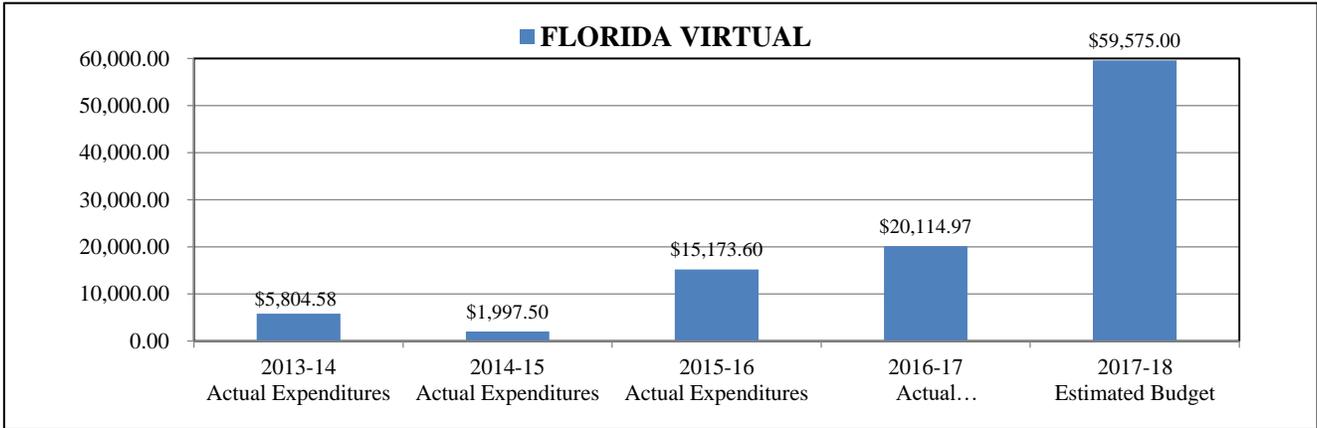


DISTRICTWIDE RESERVES

Project #	Description **	2013-14 Budget	2014-15 Budget	2015-16 Budget	2016-17 Budget	2017-18 Estimated Budget	Variance
000	NON-DISCRETIONARY SALARY	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
006	COMMUNICATIONS (DISTRICT)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
008	ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
008	RESERVE FOR UTILITY RATE INCREASES	\$149,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
077	SCHOOL IMPROVEMENT	\$0.00	\$75,363.10	\$0.00	\$0.00	\$0.00	\$0.00
081	VOCATIONAL REHAB MATCHING	\$0.00	\$0.00	\$0.00	\$8,250.00	\$0.00	(\$8,250.00)
083	RESERVE FOR OVER(UNDER) FTE	\$821,000.00	\$665,767.00	\$955,803.00	\$100,000.00	\$100,000.00	\$0.00
084	DUAL ENROLLMENT	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
087	RESERVE FOR GROWTH	\$0.00	\$0.00	\$249,869.00	\$223,047.00	\$0.00	(\$223,047.00)
089	SCHOOLS OF INNOVATION	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
090	RESERVE FOR SPECIAL PROJECTS	\$52,743.51	\$86,747.00	\$98,227.00	\$369,636.50	\$100,000.00	(\$269,636.50)
092	DISTRCT SUPP STUdT COMPETITION	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$699,948.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$0.00
500	PERFORMANCE PAY	\$0.00	\$680,000.00	\$680,000.00	\$40,000.00	\$0.00	(\$40,000.00)
524	LOWEST 300 SCHOOLS	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$166,875.00	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE PAY	\$0.00	\$0.00	\$0.00	\$166,875.00	\$0.00	(\$166,875.00)
539	TITLE I DIFFERENTIATED PAY-GF	\$0.00	\$140,000.00	\$140,000.00	\$0.00	\$0.00	\$0.00
541	0.35 CRITICAL OPERATING MILLAGE	\$3,916,225.51	\$140,512.72	\$0.00	\$0.00	\$0.00	\$0.00
542	RESERVE FOR LOSS IN TAV	\$0.00	\$0.00	\$45,475.00	\$0.00	\$0.00	\$0.00
545	RESERVE FOR TEACHER SALARY INCREASE	\$3,164,057.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
552	RESERVE FOR MCKAY SCHOLARSHIPS	\$350,000.00	\$385,000.00	\$482,000.00	\$615,229.00	\$615,902.00	\$673.00
561	BUDGETARY RESERVES TCHR UNITS	\$346,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON	\$0.00	\$0.00	\$0.00	\$504,722.84	\$0.00	(\$504,722.84)
581	RESERVE FOR SALARY ENHANCEMENTS- ADMIN	\$600,000.00	\$0.00	\$0.00	\$0.00	\$141,712.00	\$141,712.00
581	RESERVE FOR SALARY ENHANCEMENTS-PROTECH	\$300,000.00	\$0.00	\$0.00	\$0.00	\$241,417.00	\$241,417.00
581	RESERVE FOR SALARY ENHANCEMENTS-CM	\$0.00	\$0.00	\$0.00	\$0.00	\$55,573.00	\$55,573.00
581	RESERVE FOR SALARY ENHANCEMENTS-CWA	\$300,000.00	\$84,000.00	\$0.00	\$0.00	\$344,198.00	\$344,198.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$30,065.50	\$0.00	\$119,645.00	\$0.00	\$0.00	\$0.00
590	RESERVE FOR CLAIMS UNDER DEDUCTIBLE	\$21,209.00	\$7,000.00	\$18,472.31	\$9,462.60	\$0.00	(\$9,462.60)
XXX	IMPASSE PROCEEDINGS (\$27PEPM)	\$0.00	\$0.00	\$0.00	\$194,400.00	\$0.00	(\$194,400.00)
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$80,691.22	\$0.00	(\$80,691.22)
TOTALS		11,105,400.52	3,764,389.82	3,706,366.31	3,062,314.16	2,348,802.00	(713,512.16)

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

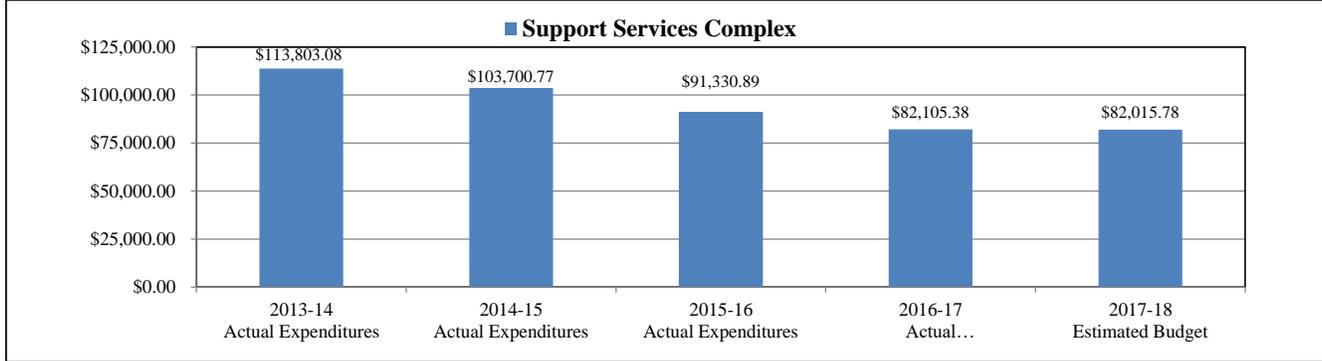
**School District of Indian River County
General Operating Budget
Department 9117**



FLORIDA VIRTUAL

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
701	FLORIDA VIRTUAL SCHOOL	\$5,804.58	\$1,997.50	\$15,173.60	\$20,114.97	\$59,575.00	\$39,460.03
TOTALS		5,804.58	1,997.50	15,173.60	20,114.97	59,575.00	39,460.03

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



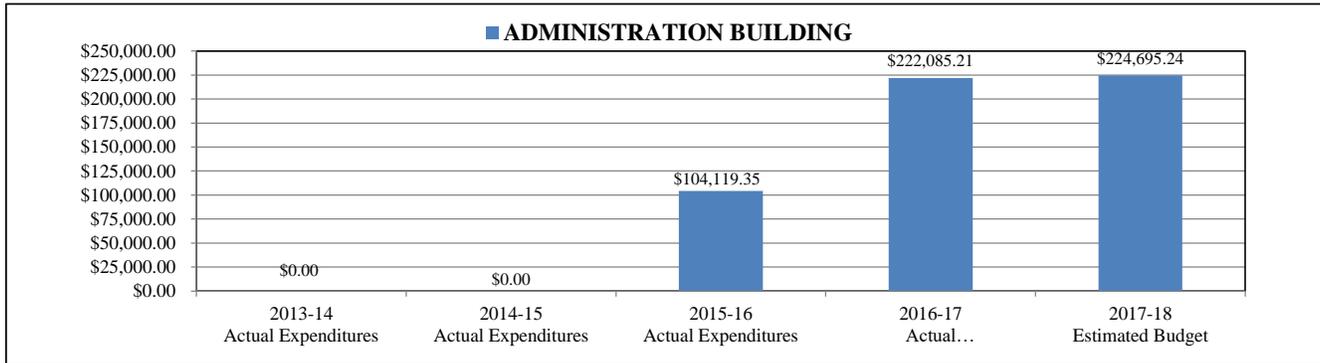
Support Services Complex

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
***	NON LABOR DISCRETIONARY	\$0.00	\$0.00	\$197.60	\$0.00	\$0.00	\$0.00
000	(GF)NON-DISCR SALARY (DIST)	\$45,270.28	\$45,695.34	\$34,167.07	\$23,577.68	\$22,305.78	(\$1,271.90)
006	COMMUNICATIONS (DISTRICT)	\$1,890.70	\$2,501.81	\$2,322.04	\$3,138.88	\$3,219.00	\$80.12
008	ELECTRICAL	\$58,022.01	\$49,764.57	\$46,780.31	\$46,804.13	\$47,680.00	\$875.87
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$21.85	\$0.00	(\$21.85)
532	CWA CONTRACT	\$0.00	\$0.00	\$318.82	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$313.77	\$0.00	(\$313.77)
548	WATER,SEWER, GARBAGE (DIST)	\$8,620.09	\$5,739.05	\$7,545.05	\$8,249.07	\$8,811.00	\$561.93
TOTALS		\$113,803.08	\$103,700.77	\$91,330.89	\$82,105.38	\$82,015.78	(\$89.60)

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
HEAD CUSTODIAN II	1.00	1.00	1.00	0.50	0.50	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	1.00	1.00	1.00	0.50	0.50	0.00

**School District of Indian River County
General Operating Budget
Department 9119**



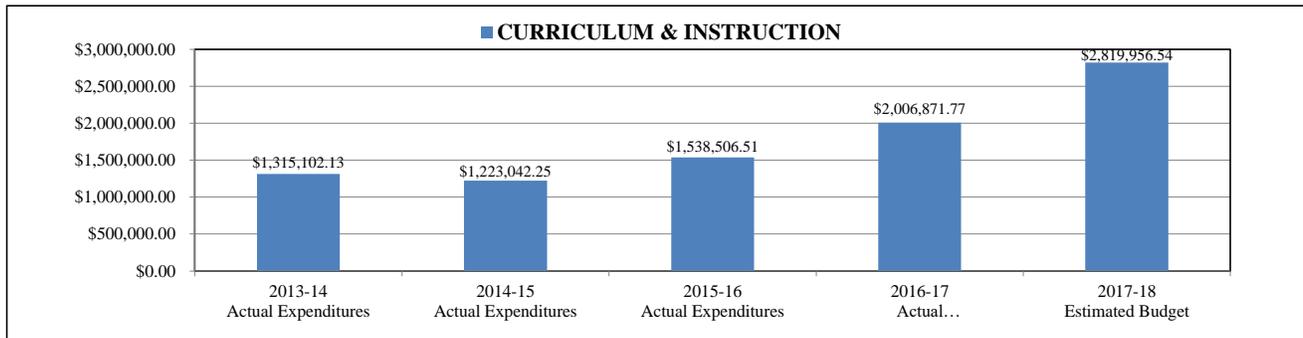
ADMINISTRATION BUILDING

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
***	NON LABOR DISCRETIONARY	\$0.00	\$0.00	\$2,305.46	\$5,064.85	\$6,000.00	\$935.15
000	(GF)NON-DISCR SALARY (DIST)	\$0.00	\$0.00	\$34,391.90	\$70,280.46	\$69,520.24	(\$760.22)
006	COMMUNICATIONS (DISTRICT)	\$0.00	\$0.00	\$38,717.38	\$101,707.90	\$104,857.00	\$3,149.10
008	ELECTRICAL	\$0.00	\$0.00	\$26,647.15	\$40,520.03	\$41,065.00	\$544.97
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$21.82	\$0.00	(\$21.82)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$316.74	\$0.00	(\$316.74)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)
548	WATER,SEWER, GARBAGE (DIST)	\$0.00	\$0.00	\$2,057.46	\$3,173.41	\$3,253.00	\$79.59
TOTALS		\$0.00	\$0.00	\$104,119.35	\$222,085.21	\$224,695.24	\$2,610.03

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
HEAD CUSTODIAN II	1.00	1.00	1.00	1.00	1.00	0.00
HEAD CUSTODIAN II	0.00	0.00	0.00	0.50	0.50	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	1.00	1.00	1.00	1.50	1.50	0.00

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



CURRICULUM & INSTRUCTION

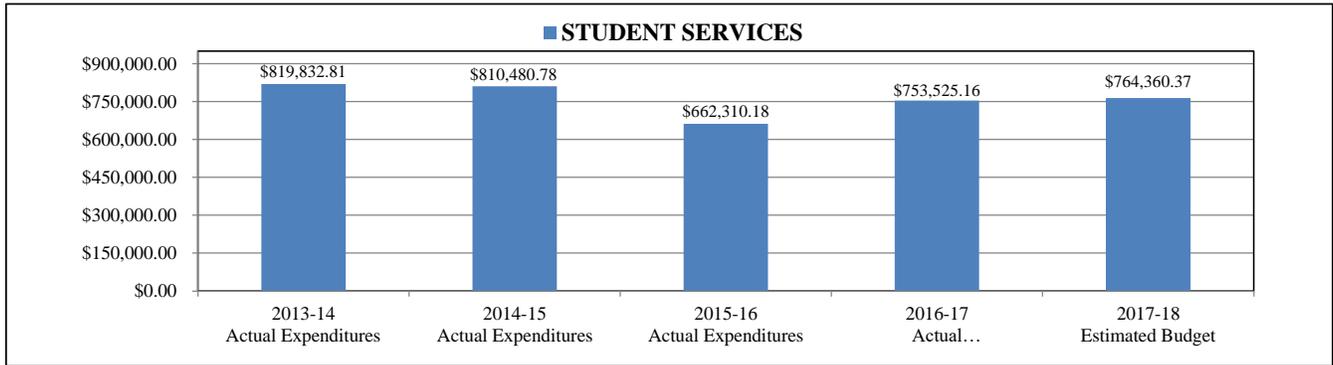
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$160,163.33	\$145,451.42	\$148,790.03	\$105,360.42	\$177,269.50	\$71,909.08
000	(GF)NON-DISCR SALARY (DIST)	\$700,113.91	\$781,975.46	\$1,010,398.60	\$904,044.28	\$1,038,711.88	\$134,667.60
084	*DUAL ENROLLMENT* (FTE) - TEXTBOOKS	\$62,465.73	\$66,284.41	\$90,045.29	\$108,312.37	\$108,500.00	\$187.63
092	DISTRCT SUPP STUdT COMPETITION	\$3,333.60	\$166.22	\$298.92	\$0.00	\$1,500.00	\$1,500.00
094	TERMINAL PAY	\$0.00	\$0.00	\$6,204.13	\$116.57	\$0.00	(\$116.57)
095	DONATIONS	\$0.00	\$0.00	\$0.00	\$125.00	\$0.00	(\$125.00)
503	MULTICULTURAL PLAN	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00
505	ODD YEAR SUMMER SCHOOL	\$44,193.94	\$233.65	\$0.00	\$35,645.75	\$0.00	(\$35,645.75)
506	EVEN YEAR SUMMER SCHOOL	\$1,926.14	\$12,379.78	\$0.00	\$0.00	\$0.00	\$0.00
518	PRINTING/POSTAGE & COMMUNICATI	\$929.91	\$1,565.53	\$234.86	\$1,654.10	\$12,235.54	\$10,581.44
525	I-READY	\$0.00	\$48,668.00	\$50,299.26	\$295,302.56	\$458,985.00	\$163,682.44
529	SOFTWARE & LICENCES RENEWALS	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	(\$18,000.00)
530	EQUAL OPPORTUNITY SCHOOLS	\$0.00	\$0.00	\$0.00	\$7,613.67	\$0.00	(\$7,613.67)
535	FASA	\$0.00	\$0.00	\$0.00	\$2,800.00	\$2,800.00	\$0.00
536	DREAMBOX	\$0.00	\$0.00	\$0.00	\$33,500.00	\$0.00	(\$33,500.00)
540	0.25 CRITICAL NEEDS MILLAGE	\$48,292.11	\$59,057.20	\$114.52	\$25,620.44	\$45,000.00	\$19,379.56
541	0.35 CRITICAL NEEDS MILLAGE	\$47,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$10,072.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-2013 RETRO PAY	\$1,486.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$9,175.00	\$0.00	\$0.00	\$0.00
569	SPECIAL OPERATING MILLAGE (0.50) (VOCATIONAL)	\$0.00	\$0.00	\$0.00	\$0.00	\$553,593.00	\$553,593.00
574	ESE MANAGEMENT STUDY (DMC)	\$0.00	\$0.00	\$49,250.00	\$98,500.00	\$0.00	(\$98,500.00)
579	COURSE & CREDIT RECOVERY	\$136,047.00	\$23,737.00	\$14,625.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$19,480.34	\$19,380.15	\$17,111.60	\$16,827.61	\$15,285.00	(\$1,542.61)
582	END OF COURSE BOOT CAMP	\$803.79	\$0.00	\$1,946.43	\$2,264.08	\$0.00	(\$2,264.08)
583	ONLINE LEARNING	\$716.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
587	SMART HORIZONS	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
589	IRFIL EXPENSES	\$16,696.14	\$7,381.14	\$13,384.11	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$2,080.02	\$0.00	(\$2,080.02)
704	FLORIDA VIRTUAL FRANCHISE	\$0.00	\$0.00	\$7,699.08	\$0.00	\$0.00	\$0.00
903	ZERO ROBOTICS	\$9,898.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
913	PERT-POST SEC.READINESS TEST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
914	ALGEBRA COUNTS	\$0.00	\$0.00	\$59,500.00	\$54,238.18	\$861.82	(\$53,376.36)
925	AYD / AGILE MINDS	\$0.00	\$0.00	\$0.00	\$20,415.01	\$6,226.04	(\$14,188.97)
960	FUNDATIONS COACHES	\$50,981.92	\$56,762.29	\$59,429.68	\$175,647.62	\$182,792.85	\$7,145.23
972	STEP INTO KINDERGARTEN (CSAC)	\$0.00	\$0.00	\$0.00	\$61,485.75	\$68,514.25	\$7,028.50
973	STEP INTO KINDERGARTEN (UNTD WAY)	\$0.00	\$0.00	\$0.00	\$37,318.34	\$17,681.66	(\$19,636.68)
TOTALS		\$1,315,102.13	\$1,223,042.25	\$1,538,506.51	\$2,006,871.77	\$2,819,956.54	\$813,084.77

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

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMINISTRATIVE ASSISTANT, DIST	1.00	1.00	1.00	1.00	1.00	0.00
ASST SUPT CURR/INSTRUCTION	1.00	1.00	1.00	1.00	1.00	0.00
COORDINATOR OF TITLE PROGRAMS	0.05	0.05	0.05	0.05	0.05	0.00
COORDINATOR, SCHOOL READINESS	0.00	1.00	1.00	1.00	1.00	0.00
DIR., ASSESMENT&ACCOUNTABILITY	1.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR CAREER AND TECHNICAL	0.00	0.00	1.00	1.00	1.00	0.00
DIRECTOR ELEMENTARY ED	0.00	1.00	1.00	1.00	1.00	0.00
DIRECTOR, SECONDARY ED	1.00	1.00	1.00	1.00	1.00	0.00
ESOL RESOURCE TEACHER	1.50	1.50	1.50	1.50	1.50	0.00
EXEC ASST FOR ASST SUPT CURRIC	1.00	1.00	1.00	1.00	1.00	0.00
EXEC DIR CORE CURRICULUM	1.00	1.00	1.00	1.00	1.00	0.00
COORDINATOR OF EQUITY & INSTRUCTIONAL SUPPORT	0.00	0.00	0.00	0.00	1.00	1.00
PROJECT SPECIALIST	0.40	0.40	0.40	0.40	0.40	0.00
READING COACH, SENIOR HIGH	2.00	3.00	3.00	3.00	3.00	0.00
SECRETARY II - 12 MONTH	0.50	0.50	0.50	0.50	0.50	0.00
TEACHER ON ASSIGNMENT FOUNDATIONS	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ON ASSIGNMENT C/I	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	11.45	13.45	14.45	14.45	15.45	1.00

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



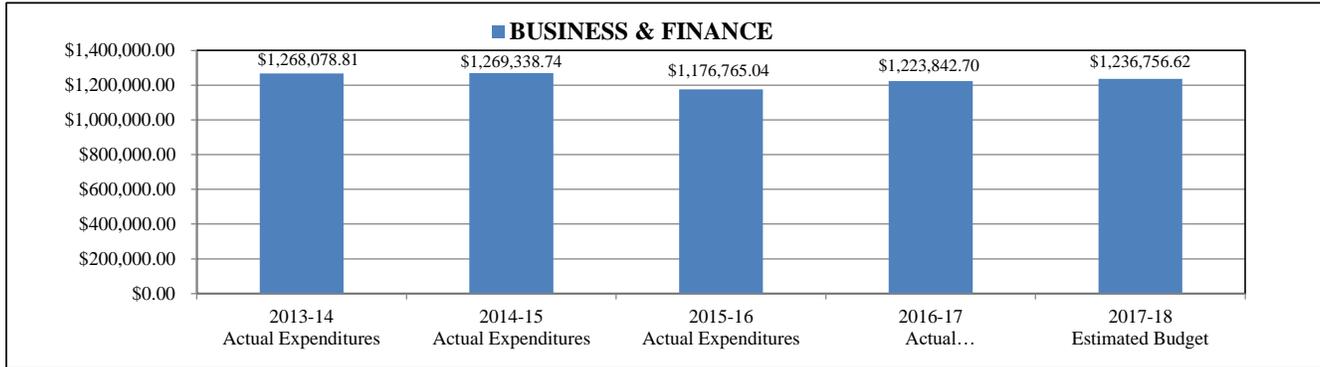
STUDENT SERVICES

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$18,324.27	\$25,801.26	\$19,020.16	\$19,079.37	\$39,593.17	\$20,513.80
000	(GF)NON-DISCR SALARY (DIST)	\$778,936.85	\$758,719.95	\$633,415.24	\$712,507.37	\$703,126.26	(\$9,381.11)
079	SAFE SCHOOLS *FEFP* (FTE)	\$4,575.75	\$15,313.16	\$3,476.00	\$0.00	\$0.00	\$0.00
518	PRINTING/POSTAGE & COMMUNICATI	\$6,352.28	\$10,646.41	\$6,159.31	\$21,620.94	\$21,640.94	\$20.00
532	CWA CONTRACT	\$0.00	\$0.00	\$239.47	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$317.48	\$0.00	(\$317.48)
545	TEACHER SALARY ALLOCATION	\$11,643.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$819,832.81	\$810,480.78	\$662,310.18	\$753,525.16	\$764,360.37	\$10,835.21

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
DIR STUDENT SERVICES	1.00	1.00	1.00	0.00	0.00	0.00
DISTRICT PSYCHOLOGIST	0.65	0.65	0.00	0.00	0.00	0.00
EXE OF ESE & STUDENT SERVICES	0.00	0.00	0.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH SERVICES COORDINATOR	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH SERVICES COORDINATOR , ASST	0.00	0.00	1.00	1.00	1.00	0.00
SCHOOL PSYCHOLOGIST	7.15	7.15	4.95	4.95	4.95	0.00
SCHOOL SOCIAL WORKER PROTECH	1.00	1.00	0.00	0.00	0.00	0.00
SECRETARY II - 12 MONTH	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	12.80	12.80	9.95	9.95	9.95	0.00

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



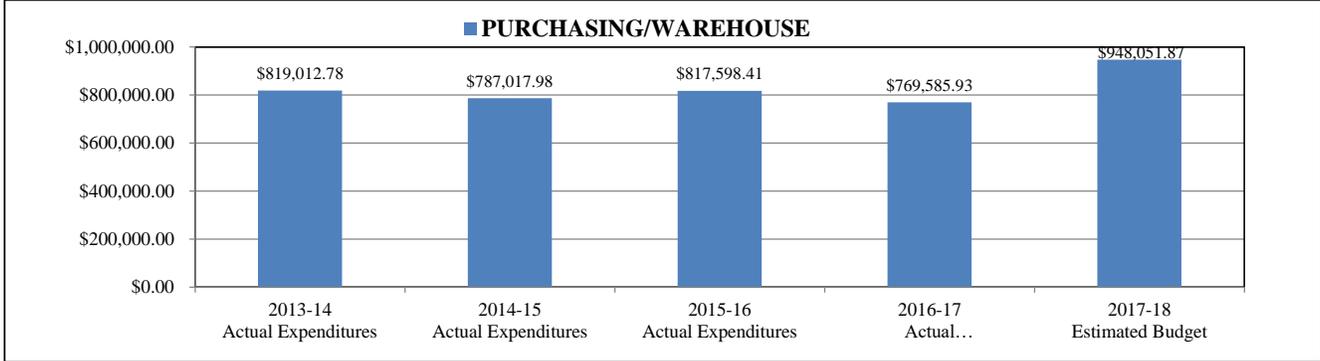
BUSINESS & FINANCE

Project	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$39,621.64	\$37,457.82	\$35,896.22	\$29,108.72	\$37,516.14	\$8,407.42
000	(GF)NON-DISCR SALARY (DIST)	\$1,140,654.17	\$1,195,048.74	\$1,097,213.58	\$1,139,322.20	\$1,168,745.75	\$29,423.55
094	TERMINAL PAY	\$0.00	\$0.00	\$157.29	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
504	EMPL& STUDENT PUBLIC RELATIONS	\$0.00	\$229.00	\$0.00	\$0.00	\$0.00	\$0.00
517	INTERNAL AUDIT COSTS	\$16,750.00	\$16,750.00	\$17,250.00	\$14,425.00	\$0.00	(\$14,425.00)
532	CWA CONTRACT	\$0.00	\$0.00	\$1,841.02	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$1,882.78	\$0.00	(\$1,882.78)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$149.83	\$0.00	(\$149.83)
541	0.35 OF 0.60 CRITIAL MILLAGE	\$0.00	\$1,137.02	\$517.49	\$2,214.00	\$1,131.49	(\$1,082.51)
556	RESERVE FOR TAN COSTS (INT,ETC	\$58,347.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
565	INVESTMENT FEES	\$0.00	\$0.00	\$6,096.78	\$17,248.08	\$10,313.05	(\$6,935.03)
586	TECHNOLOGY SOFTWARE/HARDWARE	\$12,705.42	\$18,716.16	\$17,792.66	\$19,492.09	\$19,050.19	(\$441.90)
TOTALS		\$1,268,078.81	\$1,269,338.74	\$1,176,765.04	\$1,223,842.70	\$1,236,756.62	\$12,913.92

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ACCOUNTING MANAGER GL	1.00	1.00	0.00	0.00	0.00	0.00
ACCOUNTING MANAGER SP	1.00	1.00	0.00	0.00	0.00	0.00
ACCOUNTING SPECIALIST I	1.00	1.00	0.00	0.00	0.00	0.00
ACCOUNTING SPECIALIST II	2.00	2.00	0.00	0.00	0.00	0.00
ACCOUNTS PAYABLE MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
ASST SUPT FINANCE	1.00	1.00	1.00	1.00	1.00	0.00
BUDGET ANALYST	1.00	1.00	1.00	1.00	1.00	0.00
EXEC ASST FOR ASST SUP FIN/CFO	1.00	1.00	1.00	1.00	1.00	0.00
FISCAL SPECIALIST I	3.00	3.00	3.00	3.00	3.00	0.00
FISCAL SPECIALIST II	1.00	1.00	1.00	1.00	1.00	0.00
HEAD CUSTODIAN II	1.00	1.00	1.00	1.00	1.00	0.00
JUNIOR PROGRAMMER	1.00	1.00	1.00	1.00	1.00	0.00
PAYROLL MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
SENIOR ACCOUNTANT	0.00	0.00	2.00	2.00	2.00	0.00
STAFF ACCOUNTANT	0.00	0.00	2.00	2.00	2.00	0.00
DIRECTOR OF FINANCE	0.00	0.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	16.00	16.00	16.00	16.00	16.00	0.00

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



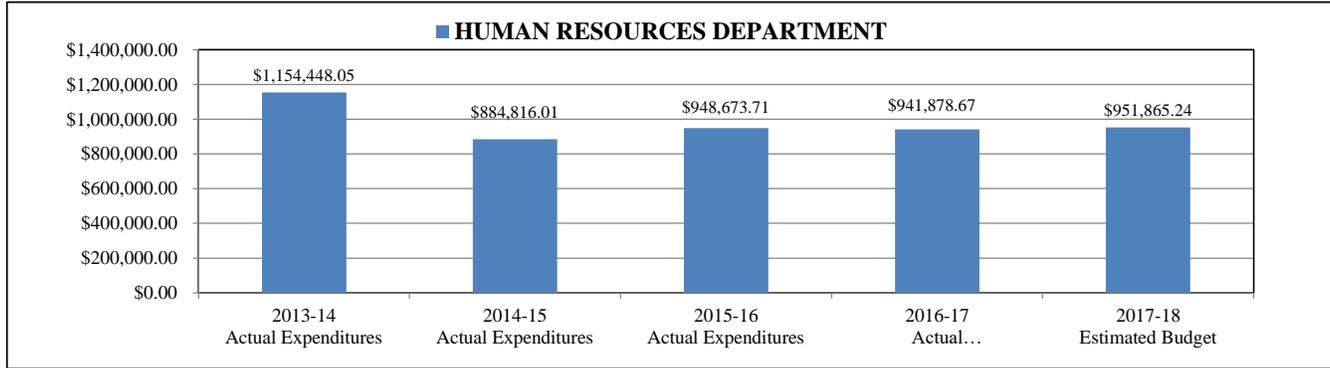
PURCHASING/WAREHOUSE

Project	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$36,972.80	\$23,198.90	(\$7,239.05)	(\$49,810.63)	\$104,907.41	\$154,718.04
000	(GF)NON-DISCAR SALARY (DIST)	\$736,283.22	\$720,801.49	\$746,451.05	\$764,472.81	\$781,799.37	\$17,326.56
094	TERMINAL PAY	\$0.00	\$0.00	\$32,110.47	\$0.00	\$0.00	\$0.00
511	DIST SUPPORT-SUPPLMT TO SITES	\$28,496.70	\$28,993.00	\$29,872.00	\$34,384.19	\$40,601.43	\$6,217.24
532	CWA CONTRACT	\$0.00	\$0.00	\$2,384.89	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,841.33	\$0.00	(\$2,841.33)
544	DISTRICTWIDE MOVING	\$2,590.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
553	DISTRICTWIDE RECYCLING PROGRAM	\$14,670.06	\$14,024.59	\$14,019.05	\$17,698.23	\$20,743.66	\$3,045.43
TOTALS		\$819,012.78	\$787,017.98	\$817,598.41	\$769,585.93	\$948,051.87	\$178,465.94

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
BUYER	2.00	2.00	2.00	2.00	2.00	0.00
DIR PURCHASING	1.00	1.00	1.00	1.00	1.00	0.00
PRINTER	2.00	2.00	2.00	2.00	2.00	0.00
PROPERTY RECORDS COORDINATOR	1.00	1.00	1.00	1.00	1.00	0.00
PROPERTY RECORDS TECHNICIAN	1.00	1.00	1.00	1.00	1.00	0.00
RECORDS SPECIALIST	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY II INTERNAL SVS 12MO	1.00	1.00	1.00	1.00	1.00	0.00
SUPV PRINT SHOP & RECORDS	1.00	1.00	1.00	1.00	1.00	0.00
WAREHOUSE FOREMAN	1.00	1.00	1.00	1.00	1.00	0.00
WAREHOUSE WORKER	2.00	2.00	2.00	2.00	2.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	13.00	13.00	13.00	13.00	13.00	0.00

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



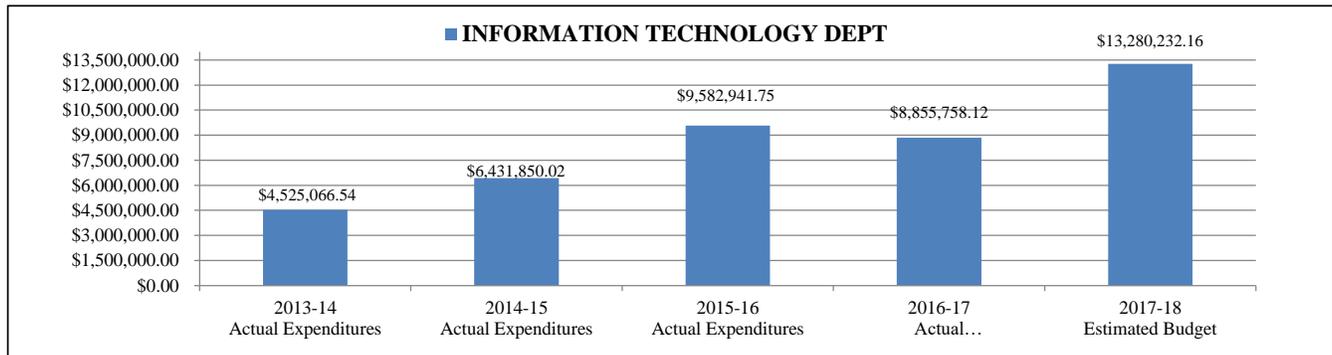
HUMAN RESOURCES DEPARTMENT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$176,734.10	\$129,373.70	\$126,092.97	\$112,000.62	\$135,576.94	\$23,576.32
000	(GF)NON-DISCR SALARY (DIST)	\$784,485.43	\$716,923.14	\$739,889.76	\$743,444.29	\$702,684.83	(\$40,759.46)
006	COMMUNICATIONS (DISTRICT)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
036	CONSULTING/LEGAL FEES	\$23,545.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$224.64	\$42,310.19	\$0.00	(\$42,310.19)
095	DONATIONS	\$4,841.17	(\$300.00)	\$0.00	\$0.00	\$0.00	\$0.00
504	EMPL& STUDENT PUBLIC RELATIONS	\$11,315.79	\$11,512.48	\$11,523.76	\$10,084.92	\$0.00	(\$10,084.92)
508	NEGOTIATIONS	\$123,211.74	\$9,698.10	\$13,669.22	\$14,088.20	\$71,424.00	\$57,335.80
509	FINGERPRINTING COSTS	\$2,349.63	\$6,602.91	\$6,676.10	\$6,570.30	\$6,900.00	\$329.70
518	PRINTING/POSTAGE & COMMUNICATI	\$6,365.67	\$6,255.68	\$5,631.51	\$3,219.47	\$8,104.47	\$4,885.00
526	MARZANO TRAINING	\$0.00	\$0.00	\$36,100.00	\$5,901.16	\$2,100.00	(\$3,801.16)
528	PRO-TECH SALARY STUDY	\$0.00	\$4,750.00	\$7,438.32	\$3,000.00	\$6,275.00	\$3,275.00
532	CWA CONTRACT	\$0.00	\$0.00	\$1,427.43	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$1,259.52	\$0.00	(\$1,259.52)
570	NEOLA	\$21,598.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY HARDWARE/SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$18,800.00	\$18,800.00
TOTALS		\$1,154,448.05	\$884,816.01	\$948,673.71	\$941,878.67	\$951,865.24	\$9,986.57

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ASST SUPT HUMAN RESOURCES	1.00	1.00	1.00	1.00	0.00	-1.00
CERTIFICATION ANALYST	1.00	1.00	1.00	1.00	1.00	0.00
EXEC ASST FOR ASST SUPT HR	1.00	1.00	1.00	1.00	1.00	0.00
EXEC DIR. HR.	1.00	1.00	1.00	1.00	1.00	0.00
FINGERPRINT SPECIALIST	1.00	1.00	1.00	1.00	1.00	0.00
PERSONNEL RECORDS SPECIALIST	1.00	1.00	1.00	1.00	1.00	0.00
PERSONNEL RECORDS TECHNICIAN	2.00	2.00	2.00	2.00	2.00	0.00
POSITION CONTROL & STAFFING SP	1.00	1.00	1.00	1.00	1.00	0.00
SWITCHBOARD OPERATOR/RECEPTION	1.20	1.20	1.20	1.20	1.20	0.00
EMPLOYMENT SPECIALIST	0.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	10.20	11.20	11.20	11.20	10.20	-1.00

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



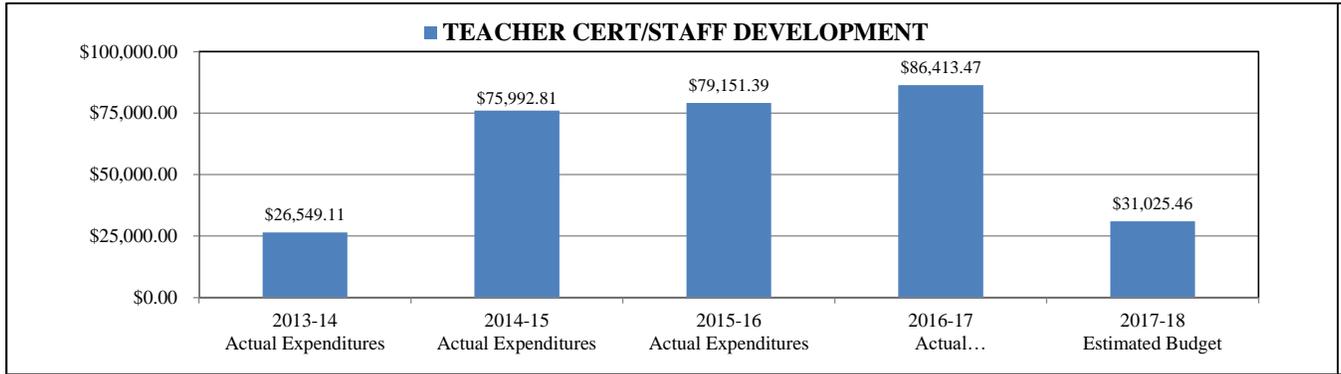
INFORMATION TECHNOLOGY DEPT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$867,323.72	\$958,803.64	\$113,722.19	\$38,732.40	\$103,030.37	\$64,297.97
000	(GF)NON-DISCR SALARY (DIST)	\$2,046,834.04	\$2,102,943.51	\$2,469,034.77	\$2,474,271.54	\$2,449,420.04	(\$24,851.50)
088	DIGITAL CLASSROOM	\$0.00	\$325,886.47	\$7,650.00	\$602,356.46	\$1,204,685.07	\$602,328.61
094	TERMINAL PAY	\$0.00	\$0.00	\$2,157.60	\$24,771.15	\$0.00	(\$24,771.15)
541	0.60 SPECIAL OPERATING MILLAGE	\$1,606,188.10	\$3,038,423.48	\$6,194,659.08	\$4,853,603.24	\$3,919,823.59	(\$933,779.65)
546	ACT - HIGH SCHOOLS	\$0.00	\$0.00	\$0.00	\$40,715.00	\$53,000.00	\$12,285.00
568	0.50 CRITICAL MILLAGE - TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$4,553,593.00	\$4,553,593.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$0.00	\$795,352.53	\$818,370.64	\$996,680.09	\$178,309.45
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$2,937.69	\$0.00	(\$2,937.69)
902	PAEC TRAINING	\$0.00	\$1,104.20	\$365.58	\$0.00	\$0.00	\$0.00
913	PERT-POST SEC READINESS TEST	\$4,720.68	\$4,688.72	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$4,525,066.54	\$6,431,850.02	\$9,582,941.75	\$8,855,758.12	\$13,280,232.16	\$4,424,474.04

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
APPLICATION SUPPORT SPEC.	1.00	1.00	4.00	5.00	5.00	0.00
APPLICATIONS ANALYST	0.50	0.50	0.50	0.50	0.00	-0.50
ASST. SUPT. TECH & ASSESSMENT	1.00	1.00	1.00	1.00	1.00	0.00
DATA SPECIALIST	0.00	0.00	0.00	0.00	2.00	2.00
DIRECTOR OF TECHNOLOGY SERVICES	1.00	1.00	1.00	1.00	1.00	0.00
COMPUTER PROGRAMMER I	1.00	1.00	2.00	2.00	2.00	0.00
DISTRICT TV PRODUCTION COORD	2.00	2.00	2.00	2.00	2.00	0.00
EDUCATION TECHNOLOGY SPEC	3.00	3.00	3.00	3.00	5.00	2.00
EDUCATION/INSTRUCTION ANALYST	1.00	1.00	1.00	1.00	1.00	0.00
EXEC ASST FOR TECH & ASSESMENT	1.00	1.00	1.00	1.00	1.00	0.00
DIR TECH & ASSESSMENT	1.00	1.00	1.00	1.00	1.00	0.00
FTE COORDINATOR/TRAINER	1.00	1.00	1.00	1.00	1.00	0.00
NETWORK ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00	0.00
NETWORK SECURITY SPEC	1.00	1.00	1.00	1.00	1.00	0.00
OPERATIONS ANALYST	1.00	1.00	1.00	1.00	1.00	0.00
PERFORMANCE DATA ANALYST	1.00	1.00	1.00	1.00	1.00	0.00
PROGRAMMER / ANALYST I	1.50	1.50	1.50	1.50	1.50	0.00
SECRETARY II INFORMATION SERVI	1.00	1.00	1.00	1.00	1.00	0.00
SUPPORT TECHNICIAN	3.00	3.00	2.00	2.00	2.00	0.00
SYSTEMS ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00	0.00
SYSTEMS SUPPORT TECH	1.00	1.00	1.00	1.00	1.00	0.00
SYSTEMS/ANALYST II	2.00	2.00	2.00	2.00	2.00	0.00
WEB MASTER	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	28.00	28.00	31.00	32.00	35.50	3.50

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



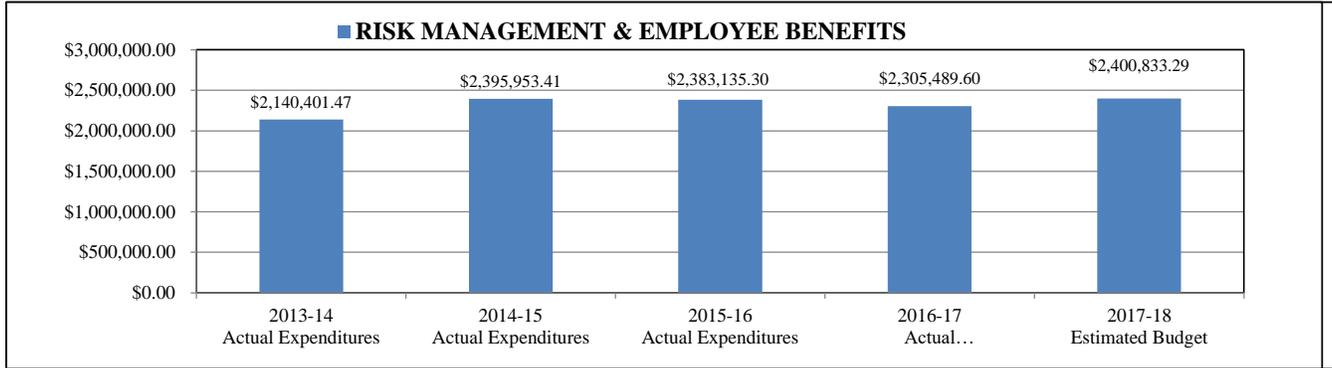
TEACHER CERT/STAFF DEVELOPMENT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$2,043.41	\$665.95	\$1,888.73	\$1,094.82	\$0.00	(\$1,094.82)
000	(GF)NON-DISCR SALARY (DIST)	\$24,505.70	\$27,080.46	\$27,851.65	\$34,378.87	\$15,815.26	(\$18,563.61)
095	DONATIONS	\$0.00	\$2,301.86	\$1,101.61	\$1,126.14	\$0.00	(\$1,126.14)
904	INSTR LEADERSHIP & FACULTY DEV GRANT	\$0.00	\$45,944.54	\$42,600.00	\$41,010.00	\$0.00	(\$41,010.00)
915	PD COMPETENCY PROGRAM	\$0.00	\$0.00	\$5,709.40	\$8,803.64	\$15,210.20	\$6,406.56
TOTALS		\$26,549.11	\$75,992.81	\$79,151.39	\$86,413.47	\$31,025.46	(\$55,388.01)

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
COORDINATOR, PROF DEVELOPMENT	0.20	0.20	0.20	0.20	0.20	0.00
PERSONNEL RECORDS SPECIALIST	0.25	0.25	0.25	0.25	0.25	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	0.45	0.45	0.45	0.45	0.45	0.00

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



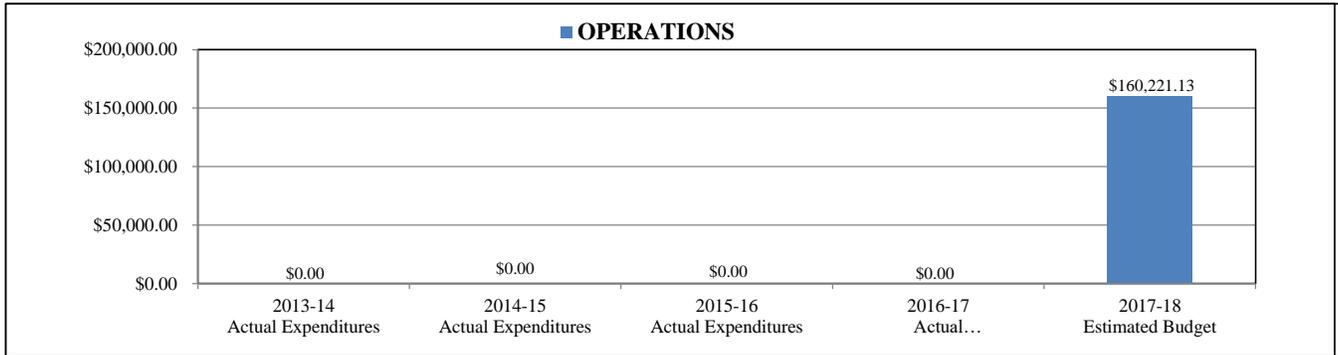
RISK MANAGEMENT & EMPLOYEE BENEFITS

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$1,816,005.87	\$1,811,346.94	\$1,704,219.69	\$1,574,014.28	\$1,724,438.31	\$150,424.03
000	(GF)NON-DISCR SALARY (DIST)	\$316,630.57	\$184,495.17	\$215,914.89	\$185,571.86	\$110,514.98	(\$75,056.88)
079	SAFE SCHOOLS	\$0.00	\$378,826.50	\$451,520.35	\$498,130.00	\$529,495.00	\$31,365.00
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$3,168.56	\$0.00	(\$3,168.56)
510	VBHS FLOOD	\$0.00	\$0.00	\$0.00	\$25,925.00	\$0.00	(\$25,925.00)
584	SPECIAL EVENTS/STUDENT FIELD TRIP	\$253.25	(\$2,206.63)	(\$1,716.00)	(\$329.00)	\$0.00	\$329.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$11,040.00	\$11,040.00	\$11,385.00	\$11,385.00	\$0.00
590	RESERVE FOR CLAIMS UNDER DEDUCTIBLE	\$7,511.78	\$12,451.43	\$2,156.37	\$7,623.90	\$25,000.00	\$17,376.10
TOTALS		\$2,140,401.47	\$2,395,953.41	\$2,383,135.30	\$2,305,489.60	\$2,400,833.29	\$95,343.69

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASST RISK MGT/EMP BENEFIT	1.00	1.00	1.00	1.00	1.00	0.00
EMPLOYEE BENEFITS & RISK MGT S	0.20	0.00	0.00	0.00	0.00	0.00
RISK & EMPLOYEE BENEFITS MNGR	1.00	0.00	0.00	0.00	0.00	0.00
SAFETY TECHNICIAN	1.00	0.00	0.00	0.00	0.00	0.00
EMPLOYEE BENEFITS SPECIALIST	0.00	0.20	0.20	0.00	0.00	0.00
INSURANCE SPECIALIST	0.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	3.20	2.20	2.20	2.00	2.00	0.00

**School District of Indian River County
General Operating Budget
Department 9500**



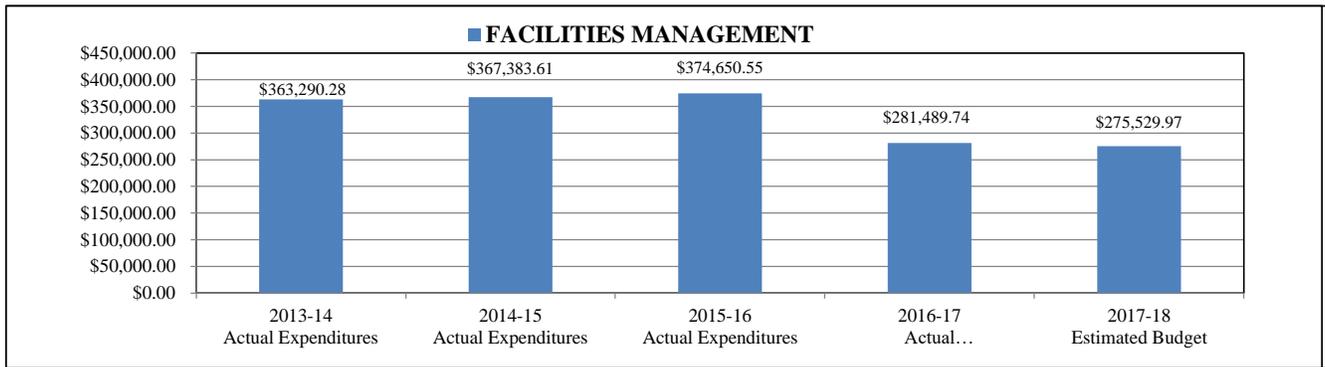
OPERATIONS

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
000	(GF)NON-DISCR SALARY (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$158,221.13	\$158,221.13
TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$160,221.13	\$160,221.13

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ASSISTANT SUPERINTENDENT FOR OPERATIONS	0.00	0.00	0.00	0.00	1.00	1.00
TOTAL NUMBER OF POSITION ALLOCATIONS	0.00	0.00	0.00	0.00	1.00	1.00

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



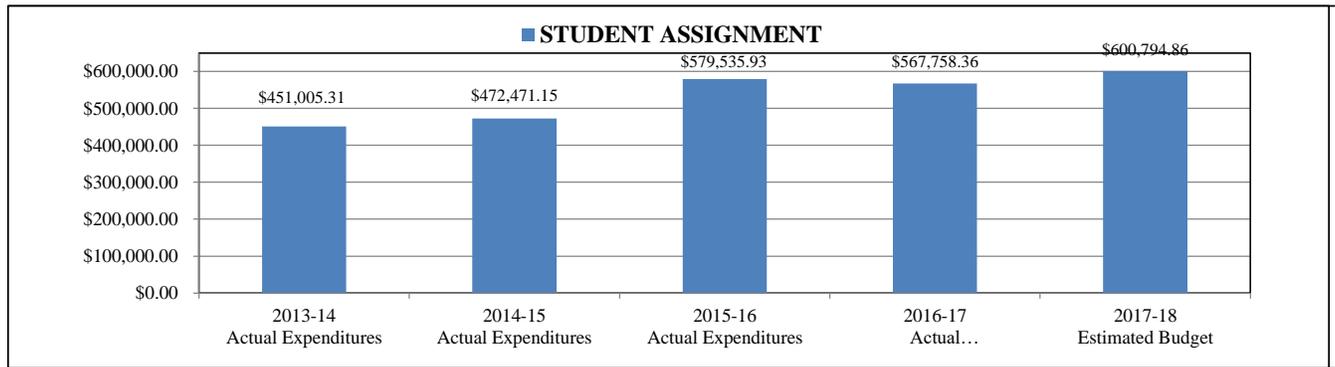
FACILITIES MANAGEMENT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$11,487.23	\$6,822.49	\$7,702.38	\$5,350.54	\$6,875.00	\$1,524.46
000	(GF)NON-DISCR SALARY (DIST)	\$351,803.05	\$360,561.12	\$366,948.17	\$274,326.83	\$268,654.97	(\$5,671.86)
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$1,812.37	\$0.00	(\$1,812.37)
TOTALS		\$363,290.28	\$367,383.61	\$374,650.55	\$281,489.74	\$275,529.97	(\$5,959.77)

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
DIR FACILITIES PLANNING & CONS	1.00	1.00	1.00	1.00	1.00	0.00
FACILITIES SPECIALIST	1.00	1.00	1.00	1.00	1.00	0.00
FACILITY PLANNER	1.00	1.00	1.00	1.00	1.00	0.00
PLANNING & CONSTRUCTION COORDI	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	4.00	4.00	4.00	4.00	4.00	0.00

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



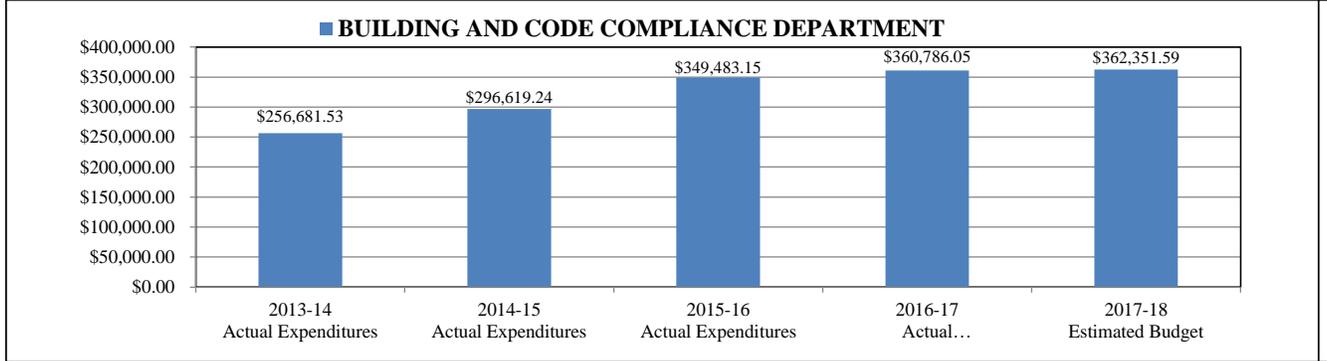
STUDENT ASSIGNMENT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$10,926.04	\$10,676.25	\$7,510.43	\$6,674.66	\$8,104.25	\$1,429.59
000	(GF)NON-DISCR SALARY (DIST)	\$429,821.77	\$461,794.90	\$557,769.27	\$554,238.72	\$592,690.61	\$38,451.89
094	TERMINAL PAY	\$0.00	\$0.00	\$14,019.58	\$6,531.42	\$0.00	(\$6,531.42)
532	CWA CONTRACT	\$0.00	\$0.00	\$236.65	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$313.56	\$0.00	(\$313.56)
545	TEACHER SALARY ALLOCATION	\$8,341.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-2013 RETRO PAY	\$1,915.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$451,005.31	\$472,471.15	\$579,535.93	\$567,758.36	\$600,794.86	\$33,036.50

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
COORDINATOR OF ATTENDANCE	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SOCIAL WORKER	3.80	3.80	5.80	5.80	5.80	0.00
SCHOOL SOCIAL WORKER/VISITING	1.00	1.00	0.00	0.00	0.00	0.00
SECRETARY II ATTENDANCE	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	6.80	6.80	7.80	7.80	7.80	0.00

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



BUILDING AND CODE COMPLIANCE DEPARTMENT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$15,884.25	\$20,777.20	\$25,428.84	\$22,443.97	\$24,228.44	\$1,784.47
000	(GF)NON-DISCR SALARY (DIST)	\$240,797.28	\$268,842.36	\$323,735.96	\$338,025.54	\$338,123.15	\$97.61
503	EMERGENCY MANAGEMENT PRINTING	\$0.00	\$6,999.68	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$318.35	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$316.54	\$0.00	(\$316.54)
TOTALS		\$256,681.53	\$296,619.24	\$349,483.15	\$360,786.05	\$362,351.59	\$1,565.54

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
BUILDING OFFICIAL	1.00	1.00	1.00	1.00	1.00	0.00
CODE COMPLIANCE INSPECTOR	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY/BOOKKEEPER MAINT	1.00	1.00	1.00	1.00	1.00	0.00
SAFETY TECHNICIAN	0.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	3.00	4.00	4.00	4.00	4.00	0.00

School District of Indian River County
General Operating Fund - School and Department Budgets
Fiscal Years 2016/2017 vs. 2017/2018

Facility	School/Department	2016-17 Beginning Budget	2017-18 Proposed Budget	Increase / (Decrease)
0033	Alternative Education	1,092,062.03	1,011,992.86	(80,069.17)
0061	Beachland Elementary	2,792,035.58	\$2,789,338.22	(2,697.36)
0141	Citrus Elementary	4,155,083.41	4,254,992.29	99,908.88
0151	Dodgertown Elementary	3,100,192.75	2,735,814.51	(364,378.24)
0101	Fellsmere Elementary	3,385,876.95	3,475,800.22	89,923.27
0081	Gifford Middle School	4,778,781.97	\$4,428,021.29	(350,760.68)
0201	Glendale Elementary	3,397,546.62	3,261,822.04	(135,724.58)
0221	Indian River Academy	2,921,393.70	2,806,932.30	(114,461.40)
0301	Liberty Elementary	3,091,886.70	3,191,749.11	99,862.41
0051	Osceola Elementary	3,099,366.84	3,074,319.79	(25,047.05)
0271	Oslo Middle School	4,576,249.35	4,452,599.11	(123,650.24)
0121	Pelican Island Elementary	2,958,424.51	3,093,531.66	135,107.15
0041	Rosewood Elementary	3,038,507.27	2,995,309.11	(43,198.16)
0191	Sebastian Elementary	3,052,031.52	3,171,968.54	119,937.02
0291	Sebastian High School	10,887,970.34	10,687,026.95	(200,943.39)
0171	Sebastian Middle School	4,930,839.82	5,053,052.89	122,213.07
0371	Stormgrove Middle School	4,346,424.21	4,555,692.59	209,268.38
9005	Teen Parent	116,742.53	112,660.53	(4,082.00)
0341	Treasure Coast Elementary	3,801,210.32	3,853,165.48	51,955.16
0161	Vero Beach Elementary	4,107,525.92	3,735,200.48	(372,325.44)
0031	Vero Beach High School	16,546,120.27	15,851,981.79	(694,138.48)
0131	Wabasso	1,068,318.34	1,064,283.72	(4,034.62)
Subtotal Traditional Schools		91,244,590.95	89,657,255.48	(1,587,335.47)
Charter Schools:				
5006	Imagine Schools at Indian River South	6,212,063.52	6,540,154.64	328,091.12
5001	Indian River Charter High	4,485,215.74	4,453,545.17	(31,670.57)
5003	North County Charter	2,482,326.54	2,628,623.93	146,297.39
5005	Sebastian Charter Junior High	1,747,591.01	1,743,187.86	(4,403.15)
5002	St. Peter's Academy	1,116,230.74	1,137,320.54	21,089.80
Subtotal Charter Schools		16,043,427.55	16,502,832.14	459,404.59
School Total:		107,288,018.50	106,160,087.62	(1,127,930.88)
9119	Administration Building	106,603.67	224,695.24	118,091.57
0032	Adult Education	1,532,478.61	1,505,445.89	(27,032.72)
9553	Building Standards and Code Compliance	348,093.38	362,351.59	14,258.21
9300	Business & Finance	1,189,218.39	1,236,756.62	47,538.23
9200	Curriculum & Instructional	1,887,284.03	2,819,956.54	932,672.51
9116	Districtwide Reserves	2,867,914.16	2,348,802.00	(519,112.16)
9115	Districtwide Services	8,422,442.63	15,764,656.81	7,342,214.18
9002	Exceptional Student Education	5,705,621.88	5,315,683.33	(389,938.55)
9551	Facilities	372,946.93	275,529.97	(97,416.96)
9117	Florida Virtual	53,275.00	59,575.00	6,300.00
9400	Human Resources	998,884.17	951,865.24	(47,018.93)
9442	Information Technology	12,579,063.54	13,280,232.16	701,168.62
9500	Operations	-	\$160,221.13	160,221.13
9006	Physical Plant	2,680,319.34	2,884,219.24	203,899.90
9113	Public Information Office	72,970.80	106,502.07	33,531.27
9332	Purchasing	880,387.63	948,051.87	67,664.24
9011	Reading Allocation	752,579.00	779,221.85	26,642.85
9444	Risk Management	2,498,402.15	2,400,833.29	(97,568.86)
9100	School Board	323,503.23	339,545.30	16,042.07
9443	Staff Development	32,222.41	31,025.46	(1,196.95)
9552	Student Assignment	565,426.78	600,794.86	35,368.08
9224	Student Services	663,849.68	764,360.37	100,510.69
9101	Superintendent	606,934.49	603,638.11	(3,296.38)
9118	Support Services Complex	79,372.29	82,015.78	2,643.49
9008	Transportation	4,974,160.88	5,225,109.84	250,948.96
9015	Voluntary Prekindergarten	508,854.17	541,650.00	32,795.83
Department Total:		50,702,809.24	59,612,739.56	8,909,930.32
Grand Total:		157,990,827.74	165,772,827.18	7,781,999.44

DISTRICT SUMMARY BUDGET

SECTION II, FUND 100
Fiscal Year 2017-2018

District Name: Indian River
District Number: 31

PART II, APPROPRIATIONS									
Account Title	Acct. Code	Total	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other Expenses 700
INSTRUCTION SERVICE	5000	101,458,438.52	57,747,512.00	14,335,818.12	21,461,145.16	672.60	6,148,079.60	81,771.42	1,683,439.62
SUPPORT SERVICES:									
Pupil Personnel Services	6100	3,815,370.68	2,952,790.95	809,244.73	17,420.87	961.51	23,089.83	677.10	11,185.69
Instructional Media Services	6200	1,842,884.33	1,328,153.94	384,352.44	6,715.28	-	14,400.30	96,399.28	12,863.09
Instruction & Curriculum Development	6300	4,197,870.49	3,471,058.16	708,247.47	8,811.80	-	8,640.59	1,112.47	-
Instructional Staff Training	6400	1,777,293.06	1,093,451.18	306,633.55	202,350.46	-	5,000.40	1,399.84	168,457.63
Instructional Related Technology	6500	10,308,210.14	645,525.00	176,267.28	1,390,412.51	-	57.04	8,095,948.31	-
Board of Education	7100	2,158,026.71	216,655.00	932,690.21	987,671.76	-	648.49	-	20,361.25
General Administration	7200	887,416.98	438,382.01	100,639.22	49,749.75	300.00	22,379.00	-	275,967.00
School Administration	7300	9,126,577.67	7,105,342.72	1,821,306.82	108,502.98	450.00	49,212.39	17,455.59	24,307.17
Facilities Acquisition & Construction	7400	628,305.39	414,081.00	101,698.91	21,210.11	4,305.00	15,930.00	71,080.37	-
Fiscal Services	7500	1,180,893.27	855,293.00	254,170.89	47,251.33	-	3,630.00	-	20,548.05
Food Service	7600	-							
Central Services	7700	2,384,834.86	1,462,743.21	397,424.18	406,520.99	5,665.00	104,964.00	1,767.48	5,750.00
Transportation Services	7800	4,763,247.80	2,682,946.39	1,008,795.45	288,034.02	419,516.33	177,905.77	8,687.82	177,362.02
Operation of Plant	7900	12,478,413.88	3,745,536.38	1,160,114.69	3,298,757.81	3,936,142.80	332,116.88	1,900.00	3,845.32
Maintenance of Plant	8100	2,762,312.60	1,882,047.24	542,077.42	97,931.44	40,500.00	171,816.50	26,440.00	1,500.00
Administrative Technology Services	8200	3,474,649.99	1,796,835.22	485,304.27	1,020,616.67	2,477.57	1,400.00	167,816.26	200.00
Community Services	9100	-							
Debt Services	9200	94,155.00			50,000.00				44,155.00
TOTAL INSTRUCTION AND SUPPORT SERVICES		163,338,901.37	87,838,353.40	23,524,785.65	29,463,102.94	4,410,990.81	7,079,270.79	8,572,455.94	2,449,941.84
Transfers Out	9700	2,433,925.81							
TOTAL APPROPRIATION AND TRANSFERS		165,772,827.18							

School District of Indian River County, Florida
General Operating Fund
Projected Fund Balances June 30, 2017 and 2018

Projected Fund Balance - July 1, 2017 (as of June 30, 2017)	As a % of Revenue	
Nonspendable	\$ 305,455	0.21%
Restricted	9,165,918	6.38%
Assigned	15,432,428	10.75%
Unassigned	-	0.00%
Total Fund Balance- July 1, 2017	\$ 24,903,801	17.34%
 Total Fund Balance - July 1, 2017	 \$	 24,903,801
 <u>2017/2018 Projected Revenues</u>		
Federal	\$ 515,000	
State	45,302,024	
Local	97,720,767	
Other Financing Sources	5,518,949	
Total 2017/2018 Projected Revenue	\$ 149,056,740	
 <u>2017/2018 Projected Appropriations</u>		
School and Department Budgets	\$ 165,772,827	
Total 2017/2018 Projected Appropriations	\$ 165,772,827	
 Excess / (Deficiency) of Revenue over Appropriations		 \$ (16,716,087)
 Ending Fund Balance - June 30, 2018		 \$ 8,187,714

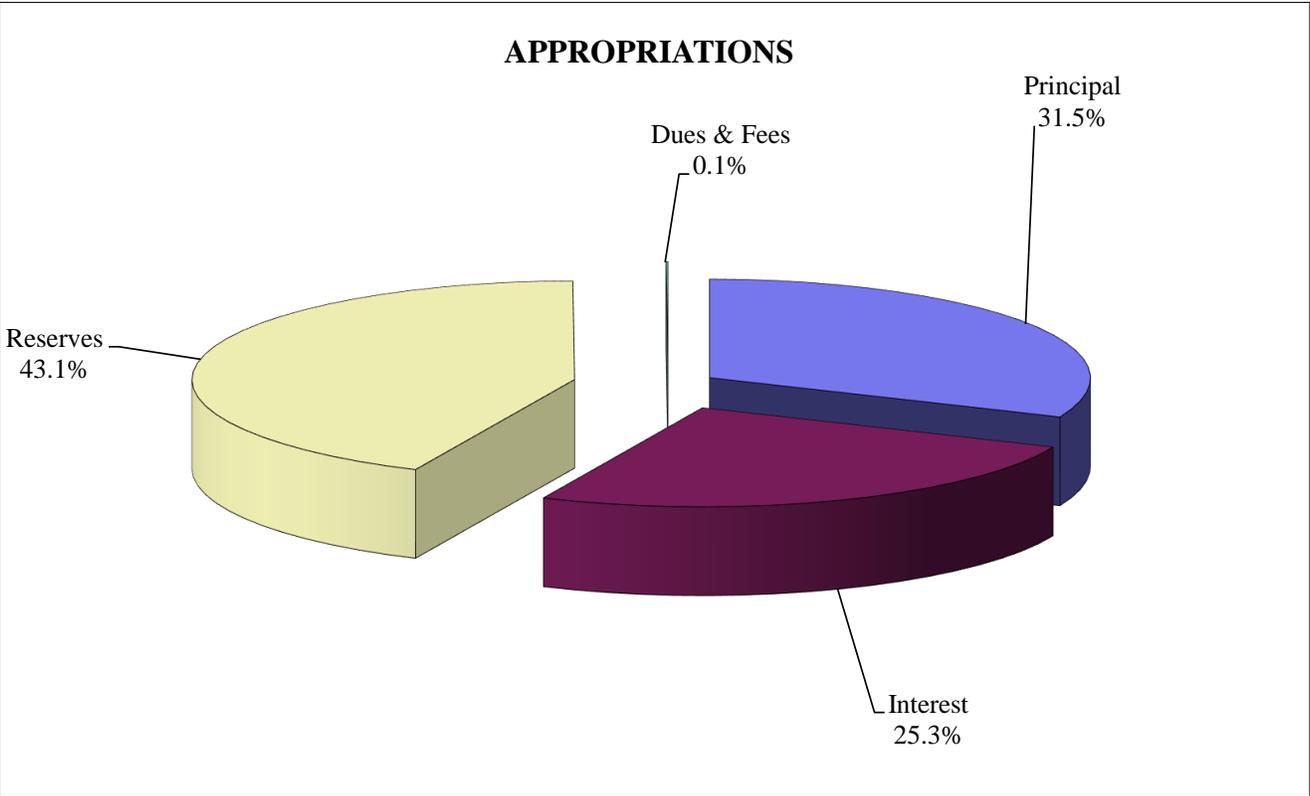
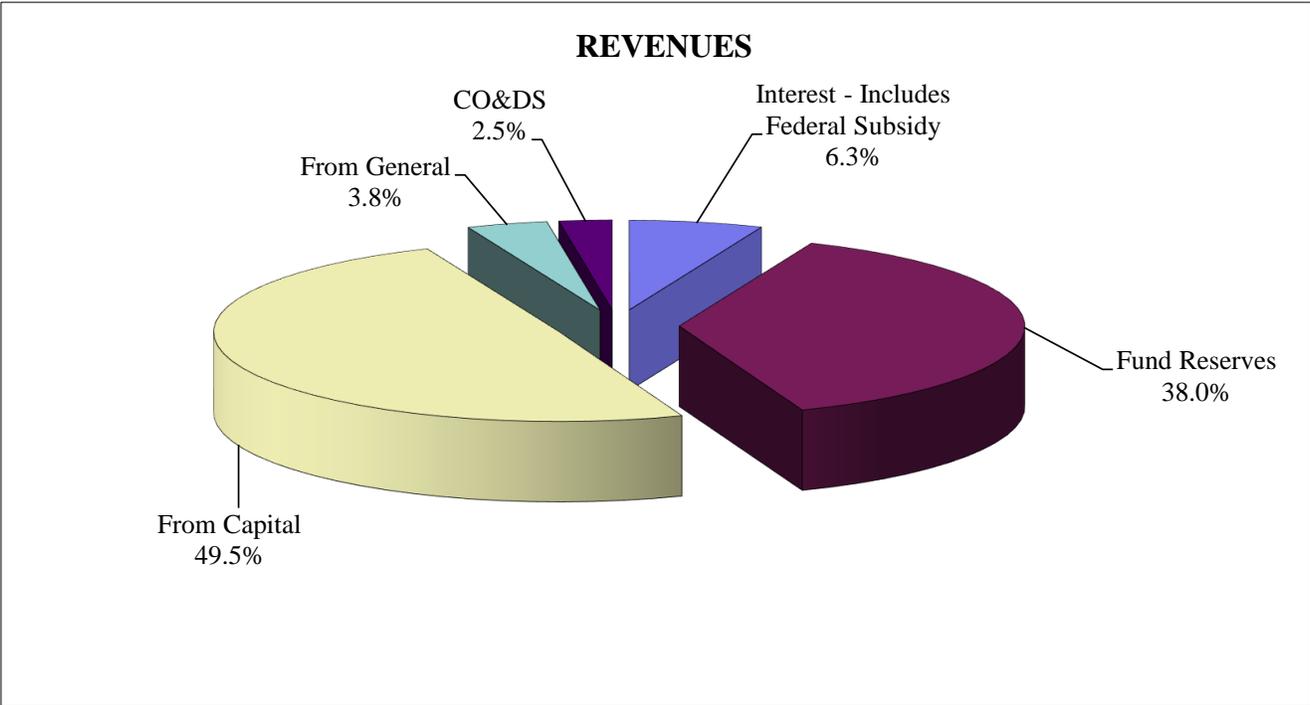
Analysis of Ending Fund Balance - June 30, 2018	As a % of Revenue	
Nonspendable	\$ 305,455	0.21%
Restricted	1,641,138	1.14%
Assigned	4,613,976	3.21%
Unassigned	1,627,145	1.13%
Total Fund Balance- June 30, 2017	\$ 8,187,714	5.70%



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DEBT SERVICES FUND

**DEBT SERVICE FUND
2017-2018**



School District of Indian River County
Debt Service Fund Budget
Fiscal Year 2017-18

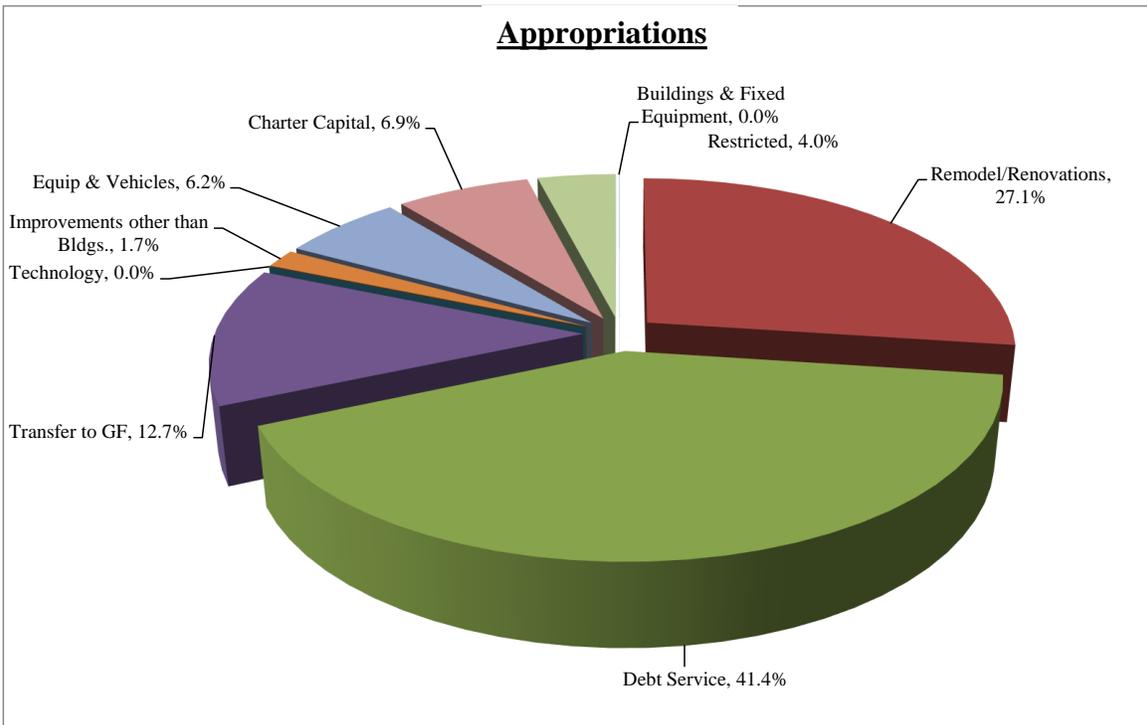
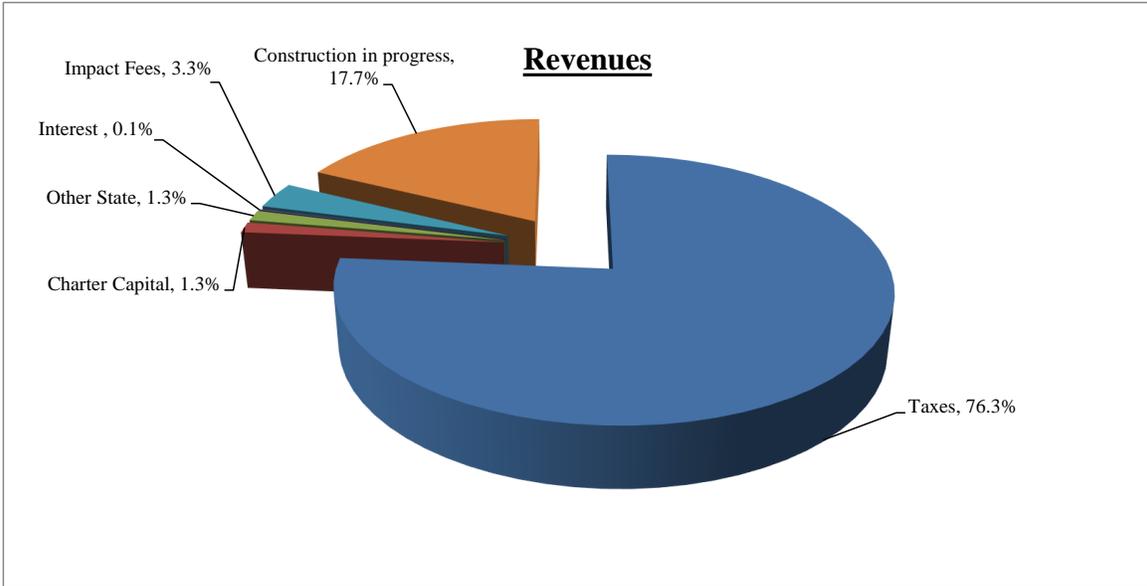
Revenues	Actual 2015-16	Estimated 2016-17	Estimated 2017-18	Increase/ (Decrease)	% Change
Federal Sources:					
ARRA - Qualified School Construction Bonds					
Federal Interest Subsidy	\$ 1,419,565	\$ 1,418,041	\$ 1,418,041	\$ -	0.00%
State Sources:					
CO & DS withheld for SBE/COBI Bonds	551,599	558,113	568,323	10,210	1.83%
Local Sources:					
Interest on Investments	110,732	204,739	20,200	(184,539)	-90.13%
Total State & Local Revenue	\$ 2,081,896	\$ 2,180,893	\$ 2,006,564	\$ (174,329)	-7.99%
Other Sources:					
Transfer from Capital Projects	10,154,754	11,415,183	11,371,104	(44,079)	-0.39%
Transfer from General Fund	-	1,043,296	867,260	(176,036)	-16.87%
Interfund Transfer	264,501	-	-	0	0.00%
Proceeds from Refunding Bonds	28,055,000	-	-	0	0.00%
Premium on Refunding Bonds	6,210,856	-	-	0	0.00%
FMV Increase on Investments	109,533	5,108	-	(5,108)	-100.00%
Other Financing Sources	516,085	-	-	0	0.00%
Total Revenue and Other Sources	\$ 47,392,625	\$ 14,644,480	\$ 14,244,928	\$ (399,552)	-2.73%
Fund Balance - Beginning	6,367,811	7,741,807	8,715,648	2,347,837	36.87%
Total Estimated Revenue, Transfers, Receipts and Fund Balances	\$ 53,760,436	\$ 22,386,287	\$ 22,960,576	\$ 1,948,285	3.62%
Expenditures					
Redemption of Principal	\$ 5,359,000	\$ 7,647,296	\$ 7,234,995	\$ (412,301)	-5.39%
Interest Expense	5,971,204	6,002,394	5,807,862	(194,532)	-3.24%
Payments to Refunded Bond Escrow	33,987,007	0	0	0	0.00%
Professional and Technical Services	44,075	0	0	0	0.00%
Legal Expenses	47,000	0	0	0	0.00%
Dues and Fees	306,909	20,949	17,360	(3,589)	-17.13%
Interfund Transfer	264,501	0	0	0	0.00%
Transfer to Capital Projects Fund	38,933	0	0	0	0.00%
Total Appropriations	\$ 46,018,629	\$ 13,670,639	\$ 13,060,217	\$ (610,422)	-4.47%
Ending Fund Balance Restricted for Debt Service	7,741,807	8,715,648	9,900,359	1,184,711	13.59%
Total Appropriations and Fund Balances	\$ 53,760,436	\$ 22,386,287	\$ 22,960,576	\$ 574,289	2.57%



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CAPITAL PROJECTS FUND

**FUND 300
CAPITAL PROJECTS BUDGET**



**School District of Indian River County
Capital Projects Fund Budget
Fiscal Year 2017-2018**

Revenues and Other Financing Sources

		Actual	Estimated	Estimated	Increase	%
		2015-16	2016-17	2017-18	(Decrease)	Change
	REVENUES					
1	Property Taxes	\$ 22,317,550	\$ 23,818,230	\$ 25,456,752	\$ 1,638,522	6.88%
2	PECO Maintenance	321,107	463,410	310,000	\$ (153,410)	-33.10%
3	CO & DS	128,728	112,841	112,971	\$ 130	0.12%
4	State Charter School Capital Outlay	662,140	652,675	436,245	\$ (216,430)	-33.16%
5	Interest	38,943	86,710	32,158	\$ (54,552)	-62.91%
6	Transfer from Debt Service	38,933	-	-	\$ -	0.00%
7	2016B Certificates of Participation Proceeds	10,855,000	-	-	\$ -	0.00%
8	Other Financing Sources	12,339,439	-	-	\$ -	0.00%
9	Premium on 2016B Certificates of Participation	1,872,540	-	-	\$ -	0.00%
10	Impact Fees	1,541,551	1,431,909	1,100,000	\$ (331,909)	0.00%
11	Other	296,407	183,957	13,020	\$ (170,937)	-92.92%
12	Total Revenues	\$ 50,412,338	\$ 26,749,732	\$ 27,461,146	\$ 711,414	2.66%
13	Total Revenues & Other Financing Sources	\$ 50,412,338	\$ 26,749,732	\$ 27,461,146	\$ 711,414	2.66%
14	Estimated Total Restricted Fund Balance	\$ 15,229,729	\$ -	\$ 5,891,486	\$ 5,891,486	38.68%
15	GRAND TOTAL	\$ 65,642,067	\$ 26,749,732	\$ 33,352,632	\$ 6,602,900	24.68%

**School District of Indian River County
1.50 Mill Planned Projects FY 2017/2018**

MAINTENANCE, RENOVATION, AND REPAIR

Safety to Health and ADA Compliance	\$ 1,171,848
HVAC, Chillers & Ductwork	2,566,326
Floor replacements to tile Districtwide	601,530
Maintenance and Repair of Educational Facilities	995,878
Site Improvements Districtwide	380,160
Paving, Sidewalks and Walkways Districtwide	60,000
Hardcourt Resurface Districtwide	100,000
Painting/Locks Districtwide	207,500
Electrical Districtwide	170,000
Roofing Repairs Districtwide	553,749
Plumbing and Water projects Districtwide	30,000
Subtotal	<u>\$ 6,836,991</u>

MOTOR VEHICLE PURCHASES

Ten (10) Buses	\$ 1,050,000
White Fleet Vehicles	-
Subtotal	<u>\$ 1,050,000</u>

NEW AND REPLACEMENT EQUIPMENT

Playground, Custodial & Miscellaneous Equipment	\$ 650,953
Technology	-
Subtotal	<u>\$ 650,953</u>

PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE-PURCHASE AGREEMENT

Debt Service for 2014A Refunding Certificates of Participation	\$ 5,811,000
Debt Service for 2007 Certificates of Participation	1,000
Debt Service for 2010 Certificates of Participation	1,304,854
Debt Service for 2014B Certificates of Participation	4,254,250
Subtotal	<u>\$ 11,371,104</u>

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

Lease of Relocatables and Equipment	\$ 600,000
Subtotal	<u>\$ 600,000</u>

Transfer Charter School Capital Outlay Local 1.5 Millage	\$ 1,447,704
Transfer General Fund Maintenance	3,500,000
Subtotal	<u>\$ 4,947,704</u>

Total FY 17/18 1.50 Mill Allocation	<u><u>\$ 25,456,752</u></u>
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**School District of Indian River County
Fiscal Year 2017-2018
Total Capital Projects Fund Budget
Analysis of Ending Fund Balance**

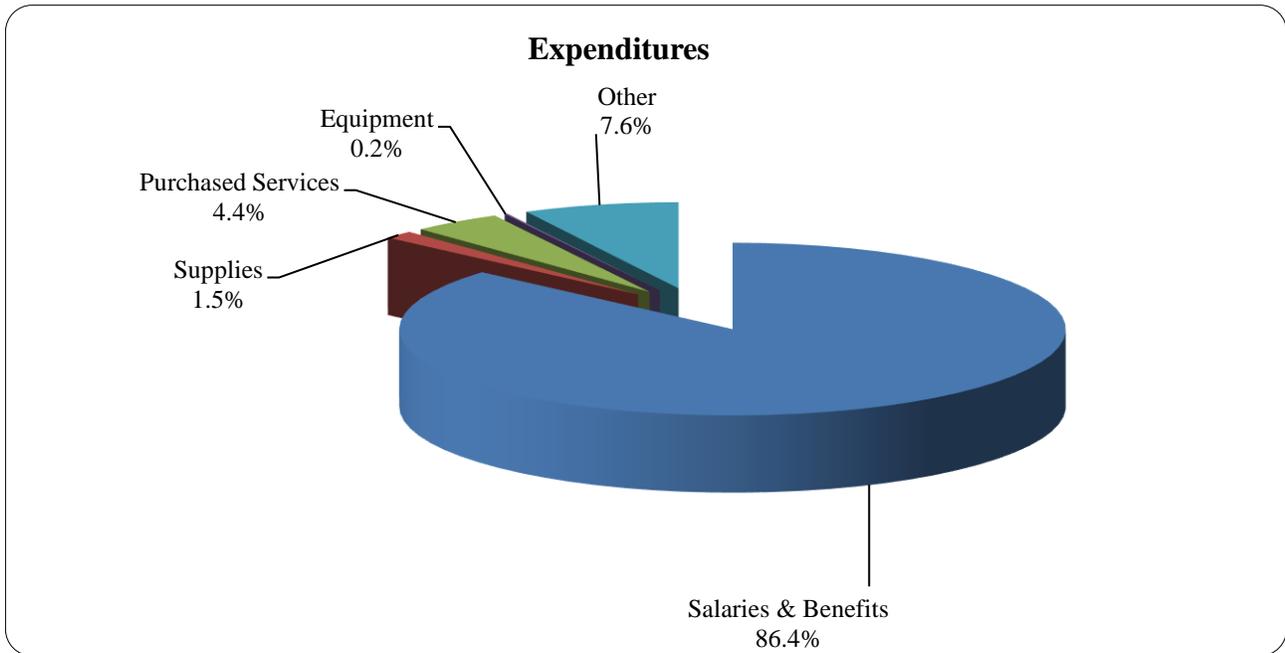
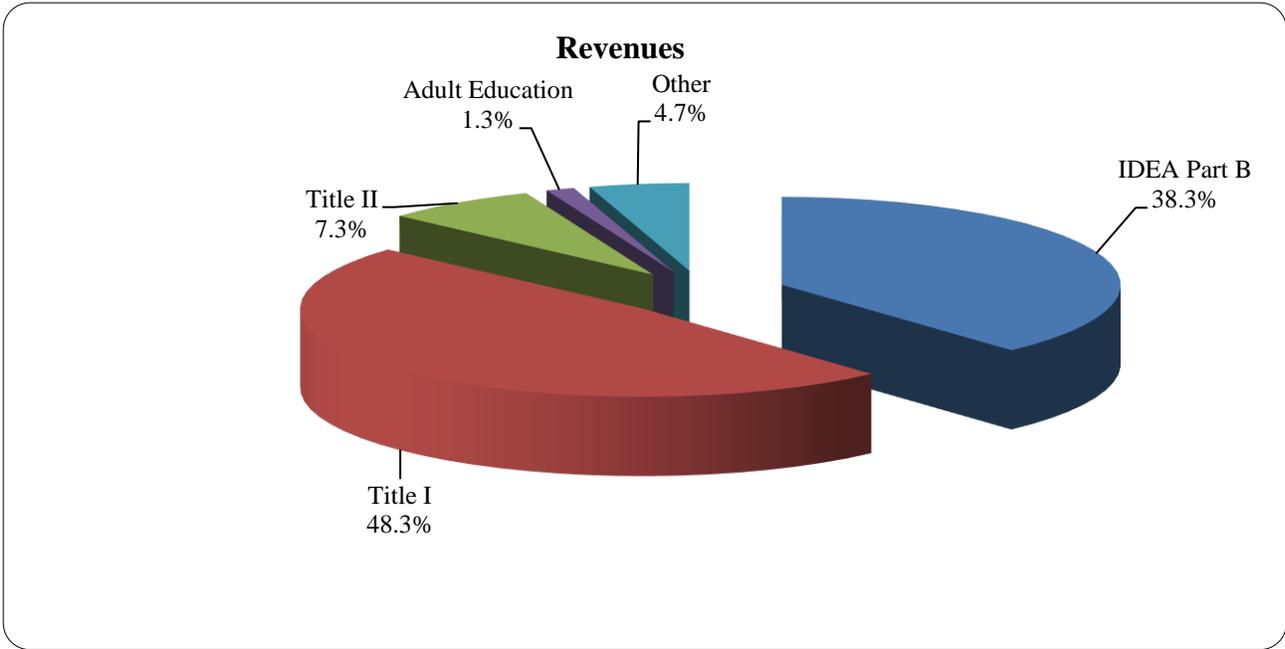
Project No.		PROJECT ENCUMBRANCES - PURCHASE ORDERS 6-30-2017	PROJECT COMMITMENTS BUT NOT YET ENCUMBERED BUDGET - AVAILABLE BUDGET 6-30-17	ROLLFORWARD OF PROJECT COMMITMENTS AND ENCUMBRANCES 6-30-17
	RESERVED FOR:			
001	Safety to Health	\$ 108,074	\$ -	\$ 108,074
002	ADA Compliance	40,230	-	40,230
003	Environmental Compliance	613	-	613
004	Air Conditioning	1,022,188	-	1,022,188
005	Roof	469,502	-	469,502
007	Sidewalks and Walkways	121,246	-	121,246
008	Electric	19,277	-	19,277
009	Site Improvements	327,003	-	327,003
010	Building Improvements	144,293	-	144,293
013	School Buses and Motor Vehicles	122,578	-	122,578
016	Plumbing and Water Projects	3,027	-	3,027
018	Paving	217,335	-	217,335
021	Technology Transmission Video	3,765	-	3,765
023	Painting Services	5,825	-	5,825
024	Miscellaneous Equipment	95,343	-	95,343
030	Concrete Classroom Additions/Relocation	213,480	-	213,480
033	Windows and Doors	1,223	-	1,223
034	Custodial Equipment	2,637	-	2,637
036	Consulting Fees	2,000	-	2,000
048	Portable Leasing	26,547	-	26,547
068	Beachland Expansion Master Plan	1,178,757	-	1,178,757
072	Playground Equipment	192,881	-	192,881
402	Administration Facility	12,134	-	12,134
403	Support Services Complex	20,000	-	20,000
414	Performing Arts Allocation	215,255	-	215,255
421	Floor Replacements to tile District Wide	38,034	-	38,034
429	Citrus Additional Classrooms	16,644	-	16,644
431	Districtwide Chiller Replacement	72,848	-	72,848
442	Parking Lot project	-	-	-
446	VBHS Citrus Bowl Renovations	1,198,747	-	1,198,747
	Subtotal Project Appropriations	\$ 5,891,486	\$ -	\$ 5,891,486
000	Transfer to General Fund	-	-	-
	Subtotal Appropriations	\$ 5,891,486	\$ -	\$ 5,891,486
	Estimated Restricted Fund Balance	-	-	-
	Total Estimated Fund Balance	\$ -	\$ -	\$ -
	TOTAL ENDING FUND BALANCE	\$ 5,891,486	\$ -	\$ 5,891,486

**School District of Indian River County
Capital Projects Fund Budget
Fiscal Year 2017-2018
Total Capital Projects Fund Budget**

Project No.		ROLLFORWARD OF PROJECT COMMITMENTS AND ENCUMBRANCES 6-30-17	2017/2018 NEW OR ADDITIONAL PROJECT APPROPRIATIONS (NEW MONEY)	2017/2018 TOTAL CAPITAL PROJECTS BUDGET
	RESERVED FOR:			
001	Safety to Health	\$ 108,074	\$ 1,463,006	\$ 1,571,080
002	ADA Compliance	40,230	51,000	91,230
003	Environmental Compliance	613	-	613
004	Air Conditioning	1,022,188	1,816,326	2,838,514
005	Roof	469,502	553,749	1,023,251
007	Sidewalks and Walkways	121,246	-	121,246
008	Electric	19,277	170,000	189,277
009	Site Improvements	327,003	145,160	472,163
010	Building Improvements	144,293	1,006,736	1,151,029
013	School Buses and Motor Vehicles	122,578	1,050,000	1,172,578
016	Plumbing and Water Projects	3,027	30,000	33,027
018	Paving	217,335	190,000	407,335
021	Technology Transmission Video	3,765	-	3,765
023	Painting Services	5,825	157,500	163,325
024	Miscellaneous Equipment	95,343	250,000	345,343
030	Concrete Classroom Additions/Relocation	213,480	-	213,480
033	Windows and Doors	1,223	-	1,223
034	Custodial Equipment	2,637	60,000	62,637
036	Consulting Fees	2,000	50,000	52,000
044	Gym/Band/PE	-	52,113	52,113
048	Portable Leasing	26,547	600,000	626,547
068	Beachland Expansion Master Plan	1,178,757	-	1,178,757
072	Playground Equipment	192,881	340,953	533,834
402	Administration Facility	12,134	-	12,134
403	Support Services Complex	20,000	-	20,000
414	Performing Arts Instrument Allocation	215,255	50,000	265,255
421	Floor Replacements to tile District Wide	38,034	601,530	639,564
429	Citrus Additional Classrooms	16,644	-	16,644
	Districtwide Chiller Replacement	-	750,000	750,000
431	Districtwide Chiller Replacement	72,848	-	72,848
442	Parking Lot project	-	218,020	218,020
446	VBHS Citrus Bowl Renovations	1,198,747		1,198,747
	Subtotal Project Appropriations	\$ 5,891,486	\$ 9,606,093	\$ 15,497,579
000	Transfer to General Fund	-	3,936,245	3,936,245
000	Transfer to Debt Service	-	11,371,104	11,371,104
000	Transfer to CSCO 1.5 Millage	-	1,447,704	1,447,704
	Subtotal Appropriations	\$ 5,891,486	\$ 26,361,146	\$ 32,252,632
	Estimated Restricted Fund Balance	-	1,100,000	1,100,000
	Total Fund Balance	\$ -	\$ 1,100,000	\$ 1,100,000
	GRAND TOTAL	\$ 5,891,486	\$ 27,461,146	\$ 33,352,632

SPECIAL REVENUE FUND

FUND 400 FEDERAL PROGRAMS BUDGET



School Board of Indian River County, Florida
Special Revenue Funds - Other
Revenues
Fiscal Year 2017-2018

<u>Revenue Source</u>	<u>Revenue Code</u>	<u>Current Budget 2016-2017</u>	<u>Proposed Budget 2017-2018</u>	<u>Increase / (Decrease)</u>	<u>% Change</u>
FEDERAL MONEY RECEIVED THROUGH STATE:					
Vocational Education Acts	3201	\$ 185,874	\$ 196,025	\$ 10,151	5.46%
Workforce Innovation & Opportunity Act	3221	161,885	203,888	42,003	25.95%
Title II, Part A	3225	840,760	849,045	8,285	0.99%
Individuals with Disabilities Education Act	3230	3,863,105	4,469,494	606,389	15.70%
ESEA Title I Grants	3240	4,857,695	5,643,019	785,324	16.17%
21st. Century Schools	3242	555,288	156,741	(398,547)	-71.77%
Federal Through Local	3280	80,769	407	(80,362)	-99.50%
Title III, Part A, English Language Acquisition	3293	127,198	152,580	25,382	19.95%
Adult General Education Fees (Block tuition)	3461	-	-	-	-
Total Federal Through State Sources:		\$ 10,672,574	\$ 11,671,199	\$ 998,625	9.36%
TOTAL ESTIMATED REVENUE:		\$ 10,672,574	\$ 11,671,199	\$ 998,625	9.36%
BALANCE AT BEGINNING OF YEAR:		\$ -	\$ -	\$ -	0.00%
TOTAL ESTIMATED REVENUES, TRANSFERS & BALANCE		\$ 10,672,574	\$ 11,671,199	\$ 998,625	9.36%

Detail of Federal Revenues:

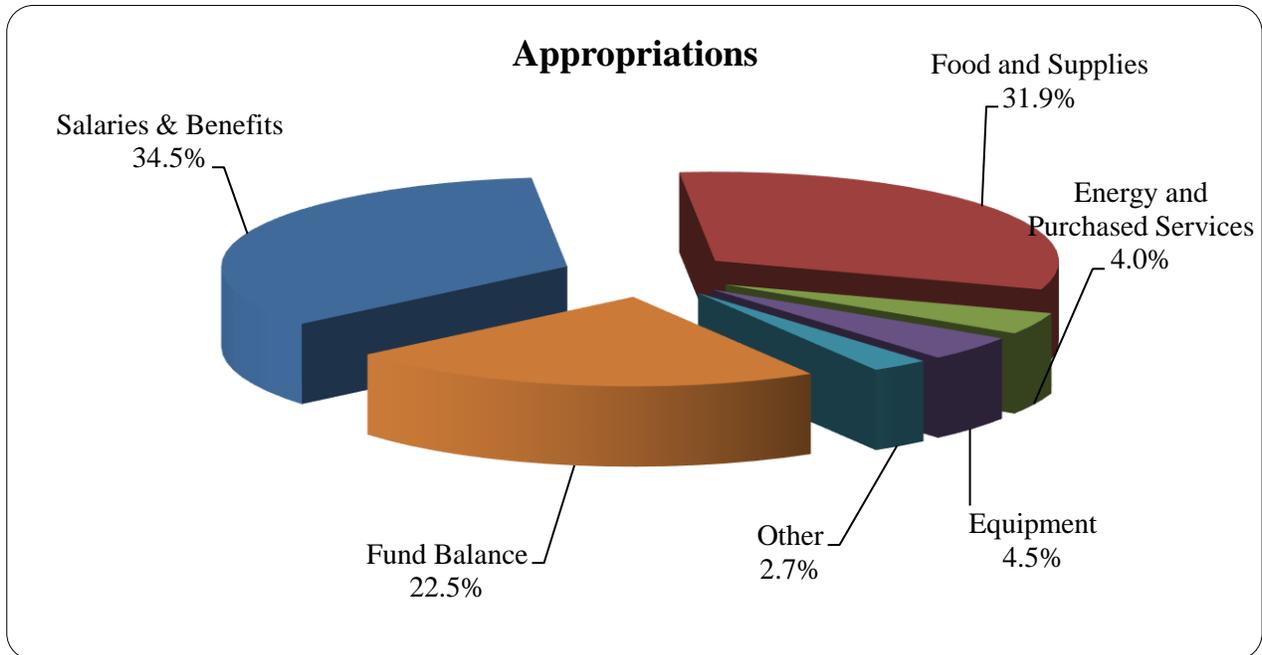
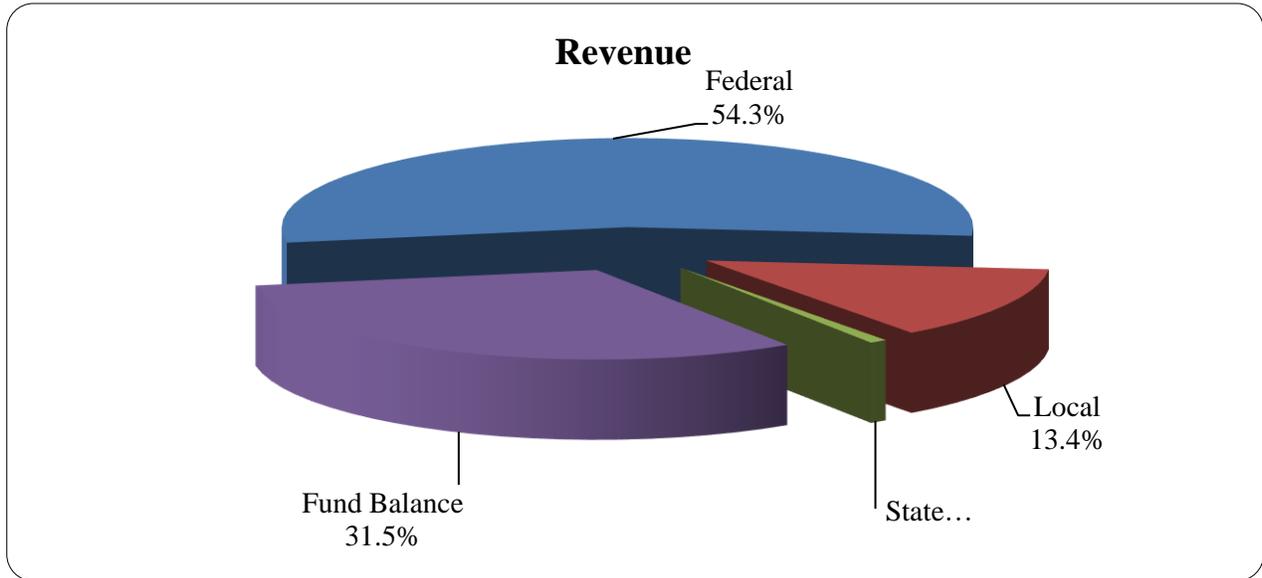
3201, Carl Perkins, Secondary		
Carl Perkins, Secondary		\$ 196,025
Total Carl Perkins, Secondary		<u>\$ 196,025</u>
3221, Adult Education		
Adult Education & Family Literacy		\$ 203,888
Total Adult Education		<u>\$ 203,888</u>
3225 Title II, Part A		
Estimated Roll of 2016-2017		TBD
Title II		\$ 849,045
Total Title II		<u>\$ 849,045</u>
3230, Individuals with Disabilities Act:		
Estimated Roll of 2016-2017 IDEA Part B, Entitlement		TBD
Estimated Roll of 2016-2017 IDEA Part B, Preschool		TBD
IDEA Part B, Entitlement		\$ 4,344,844
IDEA Part B, Preschool		\$ 124,650
Total Individuals with Disabilities Act		<u>\$ 4,469,494</u>
3240, Title I		
Estimated Roll of 2016-2017 Title I Basic		TBD
Estimated Roll of 2016-2017 Title I Migrant Education		TBD
Title I Part A, Basic		\$ 5,614,991
Title I Migrant Education		\$ 13,300
Title I School Improvement		\$ 14,728
Total Title I Funds		<u>\$ 5,643,019</u>
3242, 21st Century Schools		
Estimated Roll of 2016-2017		TBD
21st. Century Schools		\$ 156,741
Total Adult Education		<u>\$ 156,741</u>
3280, Federal Through Local		
Estimated Roll of 2016-2017		TBD
SEDNET mini grant 2016-17		\$ 23
Carl Perkins, Post Secondary		\$ 384
Total Federal Through Local		<u>\$ 407</u>
3293, Title III, Part A, English Language Acquisition		
Estimated Roll of 2016-2017		TBD
Title III, Part A, English Language Acquisition		\$ 137,042
Title III Immigrant		\$ 15,538
Total Title III		<u>\$ 152,580</u>



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FOOD SERVICES FUND

FUND 400 FOOD SERVICE BUDGET



School Board of Indian River County, Florida
Special Revenue Fund - Food Service
Revenues
Fiscal Years Ended June 30, 2017 and 2018

	Function	Actual 2015-16	Budget 2016-17	Estimated 2017-18	Increase / (Decrease)	% Change
FEDERAL MONEY RECEIVED THROUGH STATE:						
National School Lunch Act	3261-3	\$ 5,962,554	\$ 5,869,068	\$ 5,694,891	\$ (174,177)	-2.97%
USDA Donated Commodities	3265	515,394	243,234	533,017	289,783	119.14%
Miscellaneous Federal -Summer Feeding Program	3267	224,101	200,000	260,500	60,500	30.25%
Federal through State grant	3268	55,686	34,900	34,900	-	0.00%
Total Federal Sources		<u>\$ 6,757,735</u>	<u>\$ 6,347,202</u>	<u>\$ 6,523,308</u>	<u>\$ 176,107</u>	<u>2.77%</u>
STATE SOURCES:						
Food Service Supplement	3337/3338	\$ 100,218	\$ 98,306	\$ 98,306	\$ -	0.00%
Total State Sources		<u>\$ 100,218</u>	<u>\$ 98,306</u>	<u>\$ 98,306</u>	<u>\$ -</u>	<u>0.00%</u>
LOCAL SOURCES:						
Gifts, Grants and Requests	3440	\$ 22,526	\$ -	\$ -	-	0.00%
Food Service Sales	3451-3457	1,541,587	1,706,125	1,603,723	(102,402)	-6.00%
Miscellaneous Local Revenue	3431-3495	26,978	2,000	2,000	-	0.00%
Total Local Sources		<u>\$ 1,591,091</u>	<u>\$ 1,708,125</u>	<u>\$ 1,605,723</u>	<u>\$ (102,402)</u>	<u>-6.00%</u>
TOTAL REVENUE:		<u>\$ 8,449,044</u>	<u>\$ 8,153,633</u>	<u>\$ 8,227,337</u>	<u>\$ 73,704</u>	<u>0.90%</u>
BALANCE AT BEGINNING OF YEAR						
Nonspendable Fund Balance	2710	\$ 88,553	\$ 110,689	\$ 110,689	\$ -	0.00%
Restricted for Food Service Programs	2720	3,092,074	3,834,005	3,667,549	(166,457)	-4.34%
Total Fund Balance		<u>\$ 3,180,627</u>	<u>\$ 3,944,694</u>	<u>\$ 3,778,238</u>	<u>\$ (166,457)</u>	<u>-4.22%</u>
TOTAL REVENUE AND FUND BALANCE:		<u><u>\$ 11,629,672</u></u>	<u><u>\$ 12,098,327</u></u>	<u><u>\$ 12,005,575</u></u>	<u><u>\$ (92,752)</u></u>	<u><u>-0.77%</u></u>

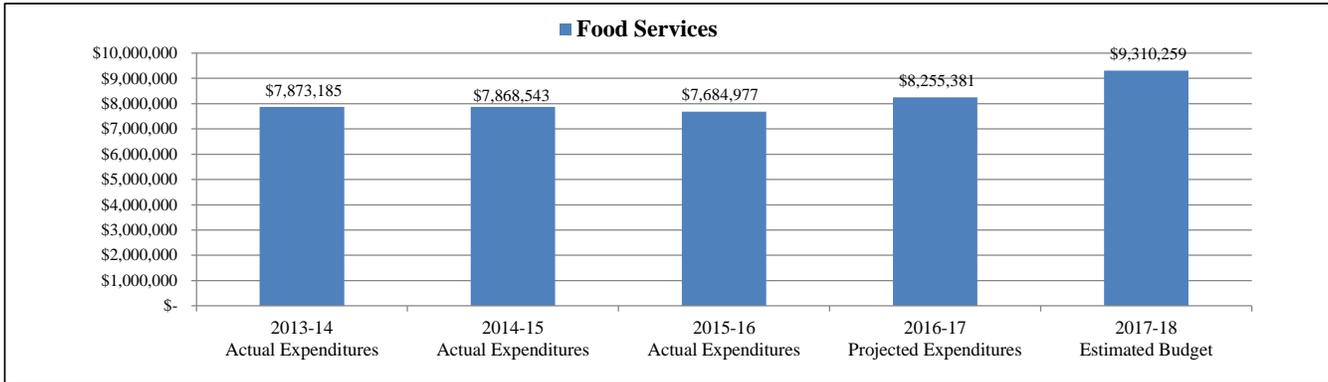
LUNCH & BREAKFAST PRICES:			
	<u>LUNCH</u>		<u>BREAKFAST</u>
K-5	\$ 2.25	\$	1.25
6-8	\$ 2.50	\$	1.25
9-12	\$ 2.50	\$	1.25
Reduced	\$ 0.40	\$	0.30
Adult	\$ 3.25	\$	1.75

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, 2017 and 2018

EXPENDITURES:	Object	Actual 2015-16	Budget 2016-17	Estimated 2017-18	Increase / (Decrease)	% Change
Salaries	100	\$ 2,523,064	\$ 2,604,990	\$ 3,098,945	\$ 493,955	18.96%
Employee Benefits	200	792,456	884,350	1,037,494	153,144	17.32%
Purchased Services	300	116,671	204,114	216,492	12,378	6.06%
Energy Services	400	274,410	263,935	263,494	(441)	-0.17%
Materials and Supplies	500	3,598,074	3,740,269	3,824,338	84,069	2.25%
Capital Outlay	600	74,069	838,284	545,549	(292,735)	-34.92%
Other Expenses	700	306,234	362,035	323,947	(38,088)	-10.52%
Transfer to General	900	0	21,000	0	(21,000)	-100.00%
TOTAL EXPENDITURES:		\$ 7,684,977	\$ 8,918,977	\$ 9,310,259	\$ 391,282	4.39%
FUND BALANCES AT END OF YEAR:						
Nonspendable Fund Balance	2730	\$ 110,689	\$ 110,689	\$ 110,689	\$ 0	0%
Restricted Fund Balance	2720	3,834,005	3,068,661	2,584,627	(484,035)	-15.77%
Total Ending Fund Balance		\$ 3,944,694	\$ 3,179,350	\$ 2,695,316	\$ (484,034)	-15.22%
TOTAL EXPENDITURES AND FUND BALANCE:		\$ 11,629,672	\$ 12,098,327	\$ 12,005,575	\$ (92,752)	-0.77%

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



Food Services

Description	Object Code	2013-14	2014-15	2015-16	2016-17	2017-18	Variance
		Actual Expenditures	Actual Expenditures	Actual Expenditures	Projected Expenditures	Estimated Budget	
Salaries & Wages	1XXX	\$ 2,551,524	\$ 2,569,768	\$ 2,523,064	\$ 2,586,935	\$ 3,098,945	\$ 512,010
Benefits	2XXX	749,276	788,851	792,455.7	877,654.0	1,037,494	159,840.00
Purchased Services	3XXX	114,490	92,187	116,671.1	145,530.0	216,492	70,962.00
Energy Services	4XXX	304,390	302,169	274,409.9	257,319.0	263,494	6,175.00
Materials and Supplies	5XXX	3,784,303	3,706,306	3,598,073.8	3,669,394.0	3,824,338	154,944.00
Capital Outlay	6XXX	168,559	155,351	74,068.8	355,816.0	545,549	189,733.00
Miscellaneous	7XXX	200,643	253,911	306,234.3	341,733.0	323,947	(17,786.00)
	9XXX	0	0	-	21,000.0	0	(21,000.00)
Totals		\$ 7,873,185	\$ 7,868,543	\$ 7,684,977	\$ 8,255,381	\$ 9,310,259	\$1,054,878

Staffing Summary (Full Time Equivalent)

Position Description	2013-14	2014-15	2015-16	2016-17	2017-18	Variance
	Allocation	Allocation	Allocation	Allocation	Allocation	
ACCOUNTS PAYABLE CLERK FOOD SE	1.00	1.00	1.00	1.00	1.00	0.00
CAFETERIA BAKER	9.00	9.00	7.00	3.00	2.00	(1.00)
CAFETERIA COOK	20.00	20.00	19.00	22.00	23.00	1.00
CAFETERIA MANAGER TRAINEE	0.00	2.00	2.00	2.00	3.00	1.00
CAFETERIA WORKER	94.00	102.00	91.00	90.00	92.00	2.00
DIR FOOD & NUTRITION SERVICES	1.00	1.00	1.00	1.00	1.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	1.00	1.00	0.00
FOOD SERVICE APPLICATION CLERK	1.00	1.00	1.00	1.00	1.00	0.00
FOOD SERVICE ASSISTANT	0.00	0.00	3.00	0.00	0.00	0.00
FOOD SERVICE FIELD MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
FOOD SERVICE MANAGER ELEM	13.00	13.00	13.00	13.00	13.00	0.00
FOOD SERVICE MANAGER HIGH SCHO	3.00	3.00	3.00	3.00	3.00	0.00
FOOD SERVICE MANAGER MIDDLE SC	3.00	3.00	3.00	3.00	3.00	0.00
FOOD SERVICE MANAGER, HS W/ELD	1.00	1.00	1.00	1.00	1.00	0.00
FOOD SERVICE SPECIALIST	1.00	1.00	1.00	1.00	1.00	0.00
FOOD & NUTRITION SVCS NUTR SPEC	1.00	1.00	1.00	1.00	1.00	0.00
STUDENT MONITOR	26.00	26.00	26.00	26.00	25.00	(1.00)
SATELLITE WORKER	0.00	0.00	0.00	0.00	4.00	4.00
TRADES TECH	0.00	0.00	0.00	0.00	1.00	1.00
TOTAL NUMBER OF POSITION ALLOCATIONS	175.00	185.00	174.00	169.00	176.00	7.00

DISTRICT SUMMARY BUDGET									
SECTION II, FUND 400 Fiscal Year 2017-2018					District Name: Indian River District Number: 31				
PART II, APPROPRIATIONS									
Account Title	Acct. Code	Total	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other Expenses 700
INSTRUCTION SERVICE	5000	5,829,324	3,753,340	1,166,878	489,223	-	242,101	140,480	37,302
SUPPORT SERVICES:			-	-	-		-		
Pupil Personnel Services	6100	1,515,141	1,115,608	298,584	56,542	-	44,407	-	-
Instructional Media Services	6200	-	-	-	-		-	-	-
Instruction & Curriculum Development	6300	2,406,533	1,830,961	479,194	84,257	-	12,121	-	-
Instructional Staff Training	6400	1,121,913	527,917	144,614	322,454	-	46,959	-	79,969
Instructional Related Technology	6500	-	-	-	-	-	-	-	-
Board of Education	7100	-	-	-	-	-	-	-	-
General Administration	7200	523,382	-	-	-	-	-	-	523,382
School Administration	7300	-	-	-	-	-	-	-	-
Facilities Acquisition & Construction	7400	-	-	-	-	-	-	-	-
Fiscal Services	7500	-	-	-	-	-	-	-	-
Food Service	7600	9,310,260	3,098,945	1,037,494	216,493	263,494	3,824,338	545,549	323,947
Central Services	7700	5,765	4,000	609	1,156	-	-	-	-
Transportation Services	7800	131,404	6,702	759	-	-	-	-	123,943
Operation of Plant	7900	-	-	-	-	-	-	-	-
Maintenance of Plant	8100	-	-	-	-	-	-	-	-
Administrative Technology Services	8200	-	-	-	-	-	-	-	-
Community Services	9100	137,737	85,353	26,173	13,101	-	12,020	-	1,090
Debt Services	9200	-	-	-	-	-	-	-	-
TOTAL INSTRUCTION AND SUPPORT SERVICES		20,981,459	10,422,826	3,154,305	1,183,226	263,494	4,181,946	686,029	1,089,633
Transfers Out	9700	-							
TOTAL APPROPRIATION AND TRANSFERS		20,981,459							

INSURANCE TRUST FUND

**2017-18 Budget
Group Health & Life Insurance
Intenal Service Fund**

ESTIMATED REVENUES				
	Actual	Projected	Proposed	Increase /
	2015-2016	2016-2017	2017-18	(Decrease)
Premium Contributions - Health,	17,151,643	21,044,191	21,352,515	308,324
Federal Medicare Retiree Drug Subsidy & Part D Capitation	414,261	390,617	507,690	117,073
Misc. Income - COBRA/Reinsurance	-	501,701	-	(501,701)
Interest Income	-	6,132	4,000	(2,132)
TOTAL REVENUES	17,565,904	21,942,641	21,864,205	(78,436)
Other Financing Sources:				
Transfer from General Fund	-	2,333,000	1,566,666	(766,334)
Beginning Balances (July 1):				
Reserved Fund Balance			-	-
Unrestricted Fund Balance	203,448	(3,815,150)	(63,953)	3,751,197
Total Net Postion (July 1)	203,448	(3,815,150)	(63,953)	3,751,197
TOTAL ESTIMATED REVENUES AND RETAINED EARNINGS	17,769,352	20,460,491	23,366,918	2,906,427
ESTIMATED EXPENDITURES				
<u>Claims Expense:</u>				
Medical Claims Expense	10,522,119	10,069,964	11,443,089	1,373,125
Prescription Claims Expense - Florida Blue & AmWINS Rx Part D	4,887,930	3,924,253	4,141,840	217,587
Total Projected Claims Expense	15,410,049	13,994,217	15,584,929	1,590,712
CareHere Expenses/Prescriptions & Professional Fees	1,759,752	1,518,694	1,577,638	58,944
CareHere Site Expenses	7,380	7,072	7,000	(72)
	1,767,132	1,525,766	1,584,638	58,872
Total Florida Blue, AmWINSrx & CareHere Expense	17,177,181	15,519,983	17,169,567	1,649,584
<u>Other Expenses - Affordable Care Act</u>				
Patient Center Outcome Research Center Institute Fee - Reinsurance Fee	8,354	67,392	6,833	(60,559)
Total Other Expences - Affordable Care Act	8,354	67,392	6,833	59,038
<u>Other Expenses - FSA and Professional Services</u>				
Salaries and Benefits	190,181	118,234	206,838	88,604
Professional Development	-	-	3,000	3,000
Flexible Spending Accounts	144,902	133,556	170,499	36,943
Dental Insurance	1,345,500	1,399,480	1,349,170	(50,310)
Vision Insurance	139,253	154,462	154,584	122
Reinsurance - Specific Stop Loss	437,402	905,572	895,619	(9,953)
Group Life	514,919	560,645	557,558	(3,087)
Disability Insurance	326,428	431,451	496,485	65,034
Administrative Service Fees (FL Blue & AmWINS Rx)	1,300,382	1,199,725	1,196,919	(2,806)
Employee Assistance Program	-	33,944	34,000	56
Total Professional Services	4,398,967	4,937,069	5,064,672	127,603
TOTAL ESTIMATED EXPENDITURES	21,584,502	20,524,444	22,241,072	1,836,225
Est. Ending Balances (June 30):				
Unrestricted Fund Balance	(3,815,150)	(63,953)	1,125,846	1,070,202
Est. Total Net Position (June 30)	(3,815,150)	(63,953)	1,125,846	1,070,202
TOTAL ESTIMATED EXPENDITURES AND RETAINED EARNINGS	17,769,352	20,460,491	23,366,918	2,906,427

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation
EMPLOYEE BENEFITS SPECIALIST	0.80	0.80	0.80	0.80	1.00
SENIOR ACCOUNTANT	1.00	1.00	1.00	1.00	1.00
ADMIN ASST BENEFITS	1.00	1.00	1.00	1.00	1.00
ADMIN AST RISK MNGMT/BENEFITS	0.00	0.00	0.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	2.80	2.80	2.80	3.80	3.00

ENTERPRISE FUND

School Board of Indian River County, Florida
Enterprise Fund - Extended Day Program Budget
Fiscal Years Ended June 30, 2017 and 2018

	Object / Function	Actual 2015-16	Budget 2016-17	Projected 2017-18	Increase / (Decrease)	% Change
LOCAL SOURCES:						
Interest on Investments	3431	\$ 1,902	\$ 900	\$ 900	\$ -	0.00%
Charges for Services	3473	808,747	797,289	807,900	10,611	1.33%
Total Local Sources		\$ 810,649	\$ 798,189	\$ 808,800	\$ 10,611	1.33%
					\$ -	
TOTAL ESTIMATED REVENUE:		\$ 810,649	\$ 798,189	\$ 808,800	\$ 10,611	1.33%
					\$ -	
BALANCE AT BEGINNING OF YEAR:					0	
Net Assets (July 1)	2790	\$ 421,903	\$ 400,525	\$ 387,875	\$ (12,650)	-3.16%
TOTAL ESTIMATED REVENUE AND NET ASSETS:		<u>\$ 1,232,552</u>	<u>\$ 1,198,714</u>	<u>\$ 1,196,675</u>	<u>\$ (2,039)</u>	-0.17%
ESTIMATED EXPENDITURES:						
Salaries	100	\$ 549,795	\$ 580,250	\$ 573,394	\$ (6,856)	-1.18%
Employee Benefits	200	173,958	109,386	108,327	(1,059)	-0.97%
Purchased Services	300	40,338	54,466	60,800	6,334	11.63%
Materials and Supplies	500	64,307	66,162	62,300	(3,862)	-5.84%
Capital Outlay	600	3,325	271	300	29	10.70%
Other Expenses	700	304	304	500	196	64.47%
TOTAL EXPENDITURES		\$ 832,027	\$ 810,839	\$ 805,621	\$ (5,218)	-0.64%
BALANCE AT END OF YEAR:						
Net Assets (June 30)	2790	\$ 400,525	\$ 387,875	\$ 391,054	\$ 3,179	0.82%
TOTAL EXPENDITURES AND NET ASSETS:		<u>\$ 1,232,552</u>	<u>\$ 1,198,714</u>	<u>\$ 1,196,675</u>	<u>\$ (2,039)</u>	-0.17%

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation
BOOKKEEPER EXTENDED DAY	1.00	1.00	1.00	1.00	1.00
SUPERVISOR EXTENDED DAY	1.00	1.00	1.00	1.00	1.00
EDUCATION TECHNOLOGY SPECIALIST	0.10	0.10	0.10	0.00	0.00
EXTENDED DAY STUDENT	1.00	1.00	1.00	0.00	0.00
SUPERVISOR EXTENDED DAY 21ST CENTURY	0.00	0.00	0.00	0.40	0.40
TOTAL NUMBER OF POSITION ALLOCATIONS	3.10	3.10	3.10	2.40	2.40

BUDGET CALENDAR

**INDIAN RIVER COUNTY SCHOOL BOARD
TRUTH IN MILLAGE
RECOMMENDED TIMETABLE FOR
BOARD WORKSHOPS & PUBLIC HEARINGS
FY 2017/2018**

**Note: TRIM timetable is based on the Property Appraiser certification of the tax roll on July 1, 2017
If the Property Appraiser certifies the tax roll after July 1st this timeline may need to be revised.

<u>DATE</u>	<u>TIME</u>	<u>FORMAT</u>	<u>ACTIVITY</u>
March 28, 2017 (Tuesday)	1:00 PM	WORKSHOP	Update on 2016/17 Budget Update on 2017/18 Budget impactors
April 25, 2017 (Tuesday)	1:00 PM	WORKSHOP	Board Workshop on 2017/18 Budget Priorities and recommendations Update on 2017/18 Budget impactors
May 23, 2017 (Tuesday)	1:00PM	WORKSHOP	Board Workshop on 2017/18 Budget Priorities and recommendations Review of Final Legislative Conference Report
June 27, 2017 (Tuesday)	1:00 PM	WORKSHOP	Board Workshop on 2017/18 Budget Priorities, recommendations
July 1, 2017 (Saturday)			Property Appraiser certifies Tax Roll no later than July 1 (Form DR-420S Certification of Taxable Value)
July 19, 2017 (Wednesday)			Florida Department of Education computes required local effort (RLE) millage and certifies rate to each school district no later than July 19
July 20, 2017 (Thursday)	5:01 PM	SPECIAL BOARD MEETING	Review of the 2017-18 Proposed Tentative Budget prior to advertising
July 20, 2017 (Thursday)	5:01 PM	SPECIAL BOARD MEETING	Superintendent submits a <i>proposed</i> budget to the School Board for approval prior to advertising. School Board approval to advertise the Tentative Budget and Proposed Millage Levy
July 22, 2017 (Saturday)			District staff publishes required tentative TRIM advertisements. <ul style="list-style-type: none"> • Ad must run no later than 29th day • Ad must also include “to adopt” proposed millage of capital outlay with prioritized list of projects
July 25, 2017 (Tuesday)	5:01 PM	PUBLIC HEARING	School Board tentatively adopts millage and budget at this tentative hearing. <ul style="list-style-type: none"> • Hearing must be held 2-5 days after advertisement runs in the newspaper
July 26, 2017 (Wednesday)			District staff advises the Property Appraiser (by E-TRIM) and written notice to the Tax Collector’s Office of the proposed millage roll-back rate, and the time, date, and place of the final budget Hearing. (Certified DR-420S)

September 7, 2017 (Thursday)	5:01 PM	PUBLIC HEARING	Special School Board meeting to approve the 2016-17 Annual Financial Report (AFR), approve to transmit the Program Cost Report, and to approve the Final Budget amendments of FY 2016-17 <ul style="list-style-type: none"> • This meeting must precede the Final Budget Hearing
September 11, 2017 (Monday)			District staff will forward the adopted millage resolution to Property Appraiser, Tax Collector, and the Department of Revenue. <ul style="list-style-type: none"> • This is required by the Department of Education and must be done
September 11, 2017 (Monday)			District staff will transmit/submit approved adopted budget, AFR, and Program Cost Report to Department of Education (DOE) <ul style="list-style-type: none"> • Legal due date to the DOE is September 11
October 6, 2017 (Friday)			District staff will certify TRIM Compliance to the Department of Revenue and Department of Education <ul style="list-style-type: none"> • This must be done within 30 days of budget adoption

WHO TO CALL FOR PROGRAM INFORMATION

	Person to Call	Phone
Adult & Vocational Education	Christi Shields	564-4995
Alternative Education	Pamela Dampier	564-3014
Budget, General Information	Carter Morrison	564-3180
Capital Outlay Budget (Fund 300)	Jon Teske	564-5019
Debt Service Budget (Fund 200)	Carter Morrison	564-3180
Employee Statistics	Edwina Suit	564-3137
Exceptional Education	Heather Stanford	564-5932
Federal Funding	Karen Malits	564-3038
Formulas, Staffing	Mike Smeltzer	564-3062
FTE Statistics	Carter Morrison	564-3180
Insurance (Fund 700)	Carter Morrison	564-3180
Internal Accounts	Carter Morrison	564-3180
Operating Budget (Fund 100)	Carter Morrison	564-3180
Payroll Information	Kathleen Ritch	564-3068
Purchasing	Jeffery Carver	564-5050
School Food Service (Fund 410)	Patrick McCarty	564-4981