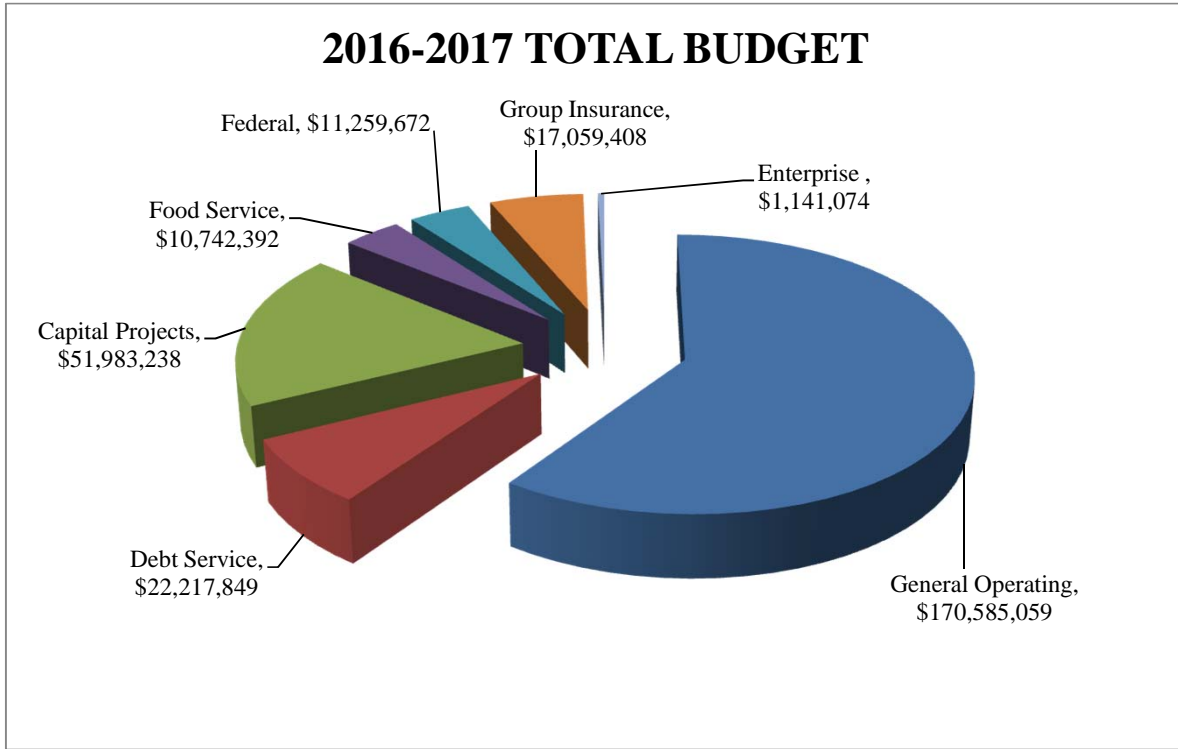


**THE SCHOOL DISTRICT OF INDIAN RIVER COUNTY  
TENTATIVE BUDGET BOOK  
2016-2017**

July 26, 2016



Fund	Description	2015-2016	2016-17	Difference
100	General Operating	\$ 168,495,033	\$ 170,585,059	\$ 2,090,026
200	Debt Service	18,601,215	22,217,849	3,616,634
300	Capital Projects	38,683,404	51,983,238	13,299,834
400 FS	Food Service	10,908,763	10,742,392	(166,371)
400 OTHER	Federal	11,239,928	11,259,672	19,744
700	Group Insurance	18,813,916	17,059,408	(1,754,508)
900	Enterprise	1,427,916	1,141,074	(286,842)
<b>TOTALS</b>		<b>\$ 268,170,176</b>	<b>\$ 284,988,692</b>	<b>\$ 16,818,516</b>

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, 2017**

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July 26, 2016

**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 2016-2017 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 2015-16 FEFP shows an increase in total state and local funds of \$1.0 million when compared to the 3<sup>rd</sup> FEFP calculation for 2015-2016. In Indian River County, approximately 70% 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 §1012.22 Florida Statutes regarding Teacher Performance Pay and Salary Schedules, continuing to comply with the class size constitutional amendment, and to continue the various provisions of HB 5101 as it relates to the Lowest Performing 300 schools. 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 funding for the expansion of Citrus Elementary School.

In Fund 400, Special Revenue, the lion's share of the budget consists of approximately \$5.3 million in Federal Title I grant funds as well as approximately \$4.2 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 3.31% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**  
**FISCAL YEAR 2016-2017**

**PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:**

Required Local Effort	4.562	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)	0.6000	<b>Total Millage</b>	<b>7.410</b>

ESTIMATED REVENUES:	GENERAL FUND	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	ENTERPRISE FUND	TOTAL ALL FUNDS
Federal Sources	\$ 501,200	\$ 1,419,565	\$ -	\$ 17,571,973	\$ -	\$ -	\$ 19,492,738
State Sources	44,690,979	558,112	1,238,521	100,218	-	-	\$ 46,587,830
Local Sources	95,820,252	9,050	23,698,406	1,324,125	19,050,018	721,239	\$ 140,623,090
<b>TOTAL REVENUES</b>	<b>141,012,431</b>	<b>1,986,727</b>	<b>24,936,927</b>	<b>18,996,316</b>	<b>19,050,018</b>	<b>721,239</b>	<b>\$ 206,703,658</b>
Transfers In	4,162,140	12,456,479	-	-	1,750,000	-	\$ 18,368,619
Nonrevenue Sources	85,400	-	-	-	-	-	\$ 85,400
Fund Balances - July 1, 2016	25,325,088	7,774,643	27,046,311	3,005,748	(3,740,610)	419,835	\$ 59,831,015
<b>TOTAL REVENUES AND BALANCES</b>	<b>\$ 170,585,059</b>	<b>\$ 22,217,849</b>	<b>\$ 51,983,238</b>	<b>\$ 22,002,064</b>	<b>\$ 17,059,408</b>	<b>\$ 1,141,074</b>	<b>\$ 284,988,692</b>

**EXPENDITURES**

Instruction	\$ 97,684,933	\$ -	\$ -	\$ 5,369,995	\$ -	\$ -	\$ 103,054,928
Pupil Personnel Services	\$ 3,787,472	-	-	1,289,009	-	-	\$ 5,076,481
Instructional Media Services	\$ 2,074,460	-	-	-	-	-	\$ 2,074,460
Instructional & Curriculum Development	\$ 3,466,146	-	-	2,133,861	-	-	\$ 5,600,007
Instructional Staff Training	\$ 1,328,136	-	-	1,084,272	-	-	\$ 2,412,408
Instructional Technology	\$ 9,289,879	-	-	-	-	-	\$ 9,289,879
Board of Education	\$ 1,622,369	-	-	-	-	-	\$ 1,622,369
General Administration	\$ 663,182	-	-	580,670	-	-	\$ 1,243,852
School Administration	\$ 8,679,144	-	-	-	-	-	\$ 8,679,144
Facilities Acquisition & Construction	\$ 1,047,003	-	36,405,915	-	-	-	\$ 37,452,918
Fiscal Services	\$ 1,132,650	-	-	-	-	-	\$ 1,132,650
Food Services	\$ -	-	-	8,226,649	-	-	\$ 8,226,649
Central Services	\$ 2,236,263	-	-	8,609	23,158,000	-	\$ 25,402,872
Pupil Transportation Services	\$ 4,498,160	-	-	214,640	-	-	\$ 4,712,800
Operation of Plant	\$ 11,649,999	-	-	-	-	-	\$ 11,649,999
Maintenance of Plant	\$ 2,784,578	-	-	-	-	-	\$ 2,784,578
Administrative Technology	\$ 3,939,440	-	-	-	-	-	\$ 3,939,440
Community Services	\$ -	-	-	578,616	-	660,316	\$ 1,238,932
Debt Service	\$ 100,000	13,666,690	-	-	-	-	\$ 13,766,690
<b>TOTAL EXPENDITURES</b>	<b>\$ 155,983,816</b>	<b>\$ 13,666,690</b>	<b>\$ 36,405,915</b>	<b>\$ 19,486,321</b>	<b>\$ 23,158,000</b>	<b>\$ 660,316</b>	<b>\$ 249,361,058</b>
Transfers Out	\$ 2,791,296	\$ -	\$ 15,577,323	\$ -	\$ -	\$ -	\$ 18,368,619
Fund Balances - June 30, 2017	\$ 11,809,947	\$ 8,551,159	\$ 0	\$ 2,515,743	\$ (6,098,592)	\$ 480,757	\$ 17,259,015
<b>TOTAL EXPENDITURES,</b>						\$ -	
<b>TRANSFERS &amp; BALANCES</b>	<b>\$ 170,585,059</b>	<b>\$ 22,217,849</b>	<b>\$ 51,983,238</b>	<b>\$ 22,002,064</b>	<b>\$ 17,059,408</b>	<b>\$ 1,141,074</b>	<b>\$ 284,988,692</b>

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 BUDGET HEARING**

The Indian River County School Board will soon consider a budget for the 2016-2017 fiscal year. A public hearing to make a DECISION on the budget AND TAXES will be held on:

July 26, 2016, 5:01PM

at

J.A. Thompson Administrative Center  
Teacher Education Center (TEC)  
6500 57<sup>th</sup> Street  
Vero Beach, FL

## 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 **5.910** 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 \$23,646,248 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

#### **NEW AND REPLACEMENT EQUIPMENT, COMPUTERS, ENTERPRISE RESOURCE SOFTWARE, AND S. 1011.71(2), F.S., ELIGIBLE EXPENDITURES IN SUPPORT OF DIGITAL CLASSROOMS PLANS PURSUANT TO S. 1011.62(12), F.S.**

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

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

Series 2007, 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

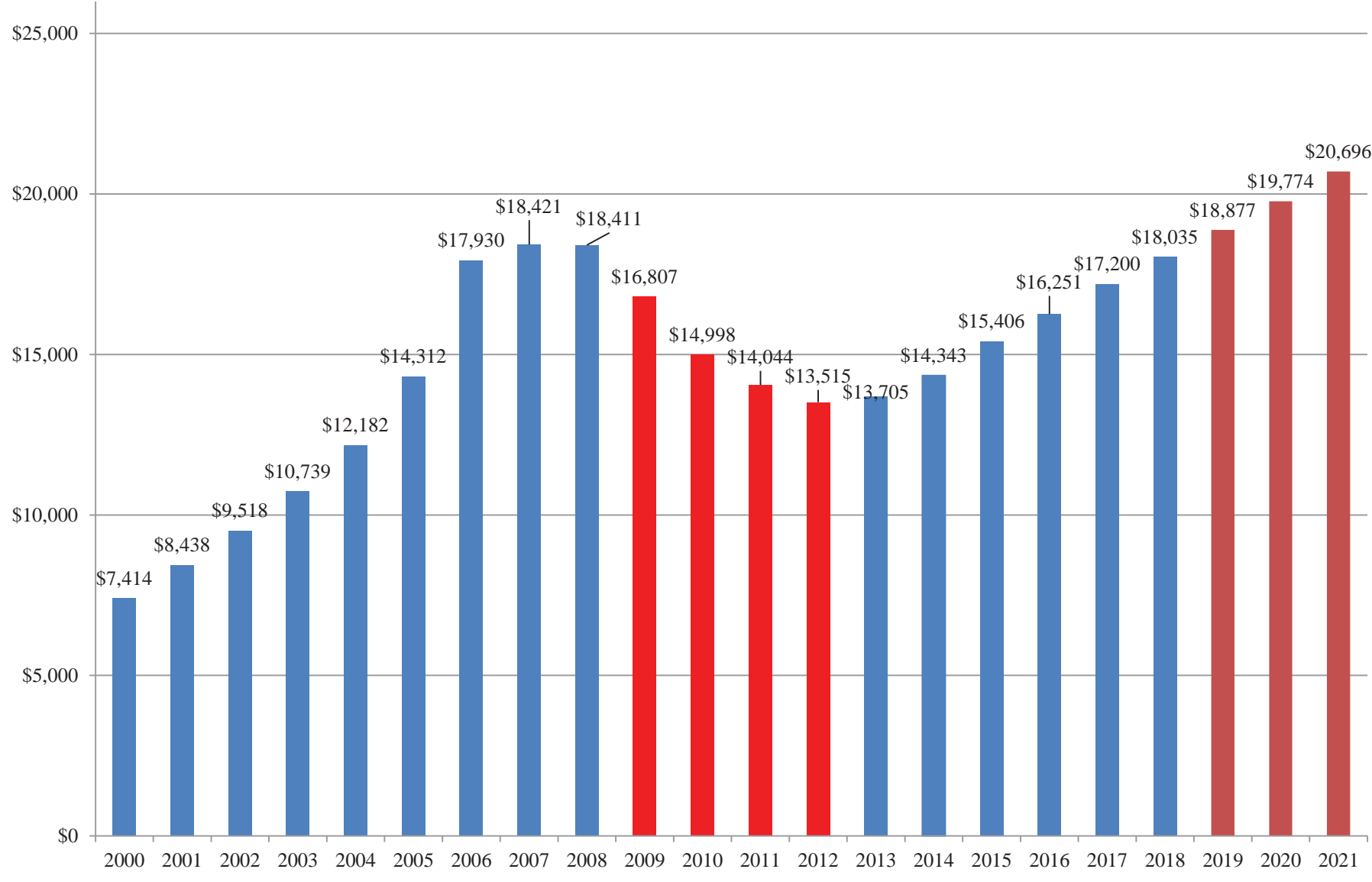
All concerned citizens are invited to a public hearing to be held on **July 26, 2016 at 5:01 PM.** in the Indian River County School Board meeting room, **6500, 57th Street, Vero Beach, Florida.** A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

# GENERAL FUND

School District of Indian River County  
Taxable Assessed Valuation Trend

July 1, Taxable Value  
(Billions)

SOURCE: AD VALOREM ESTIMATING CONFERENCE  
January 6, 2016



**Estimated 2016-2017 Indian River School District Taxes**

	<u>2015</u>	<u>2016</u>	<u>Difference</u>
1 Estimated Taxable Value =	\$ 15,406,231,597	\$ 16,421,005,663	6.59%

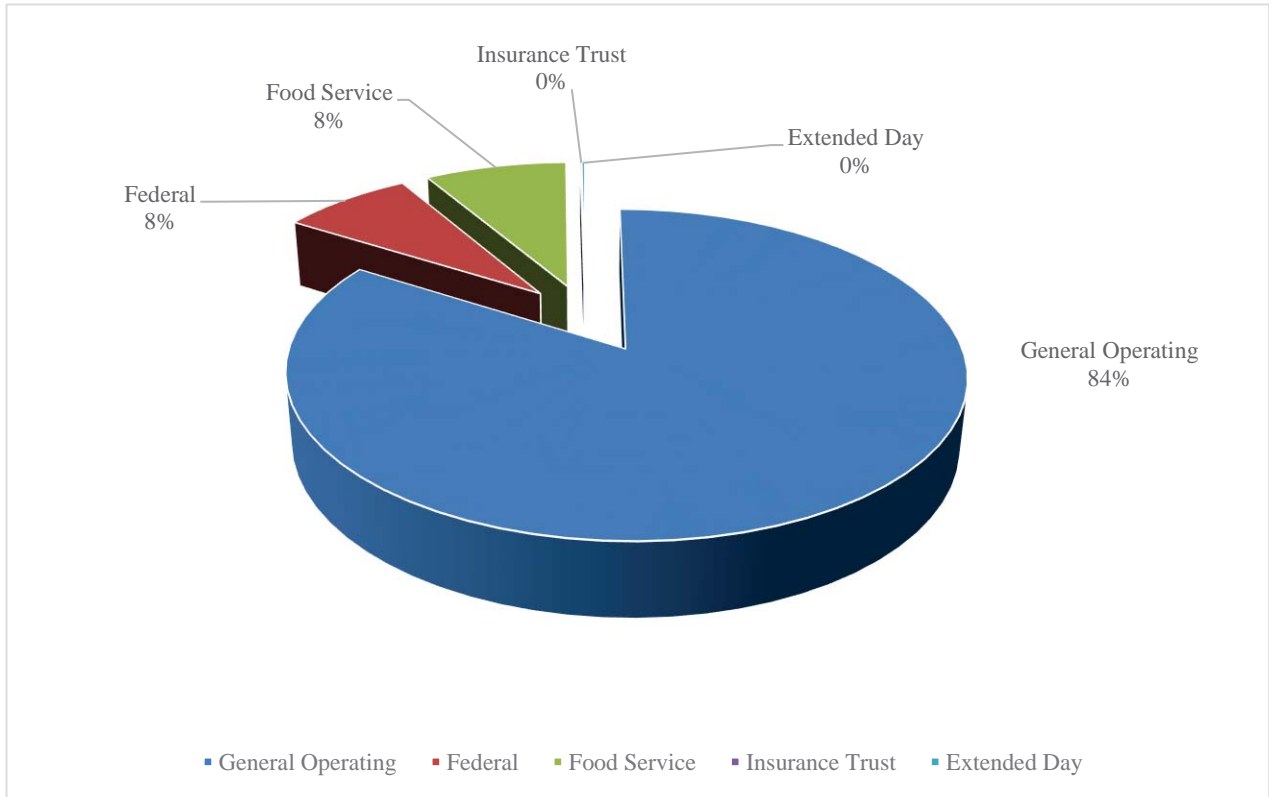
MILLAGE RATE COMPARISON			
DESCRIPTION	2015-2016	2016-2017	DIFFERENCE
2 Required Local Effort	5.107	4.562	(0.545)
3 Discretionary	0.748	0.748	0.000
4 Capital Projects	1.500	1.500	0.000
5 Special Referendum Millage	0.600	0.600	0.000
6 Total Millage	7.955	7.410	(\$0.545)

SAMPLE HOME TAX BILL - No Change in Property Value			
7 Assessed Val.		\$200,000	
8 Homestead		(\$25,000)	
9 Taxable Value		<u>\$175,000</u>	
TAXES	2015-2016	2016-2017	DIFFERENCE
10 Required Local Effort	\$893.73	\$798.35	(\$95.38)
11 Discretionary	\$130.90	\$130.90	\$0.00
12 Capital Projects	\$262.50	\$262.50	\$0.00
13 Special Referendum Millage	\$105.00	\$105.00	\$0.00
14 Total School District Taxes	\$1,392.13	\$1,296.75	(\$95.38)

SAMPLE HOME TAX BILL -Increase in Property Value 6.59% with 3% Save Our Homes Cap			
15 Assessed Val.	\$200,000	\$206,000	\$6,000
16 Homestead	(\$25,000)	(\$25,000)	\$0
17 Taxable Value	<u>\$175,000</u>	<u>\$181,000</u>	\$6,000
TAXES	2015-2016	2016-2017	DIFFERENCE
18 Required Local Effort	\$893.73	\$825.72	(\$68.01)
19 Discretionary	\$130.90	\$135.39	\$4.49
20 Capital Projects	\$262.50	\$271.50	\$9.00
21 Special Referendum Millage	\$105.00	\$108.60	\$3.60
22 Total School District Taxes	\$1,392.13	\$1,341.21	(\$50.92)

**SUMMARY OF ALL DISTRICTWIDE POSITION ALLOCATIONS  
ALL FUNDS  
UNIT COMPARISON**

FUND	Actual 2015-2016	Budget 2016-2017	DIFFERENCE
General Operating	1,716.80	1,723.05	6.25
Federal	158.30	155.73	(2.57)
Food Service	185.00	169.00	(16.00)
Insurance Trust	1.80	1.80	0.00
Extended Day	3.10	3.10	0.00
<b>Grand Total</b>	<b>2,065.00</b>	<b>2,052.68</b>	<b>(12.32)</b>

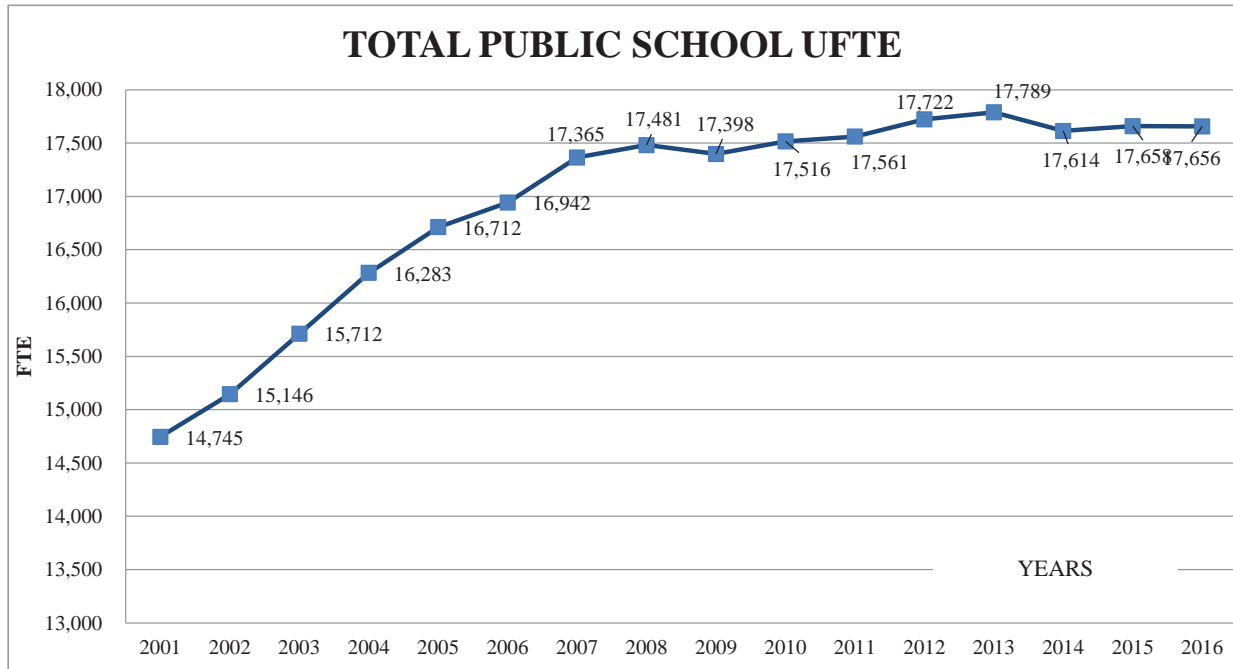
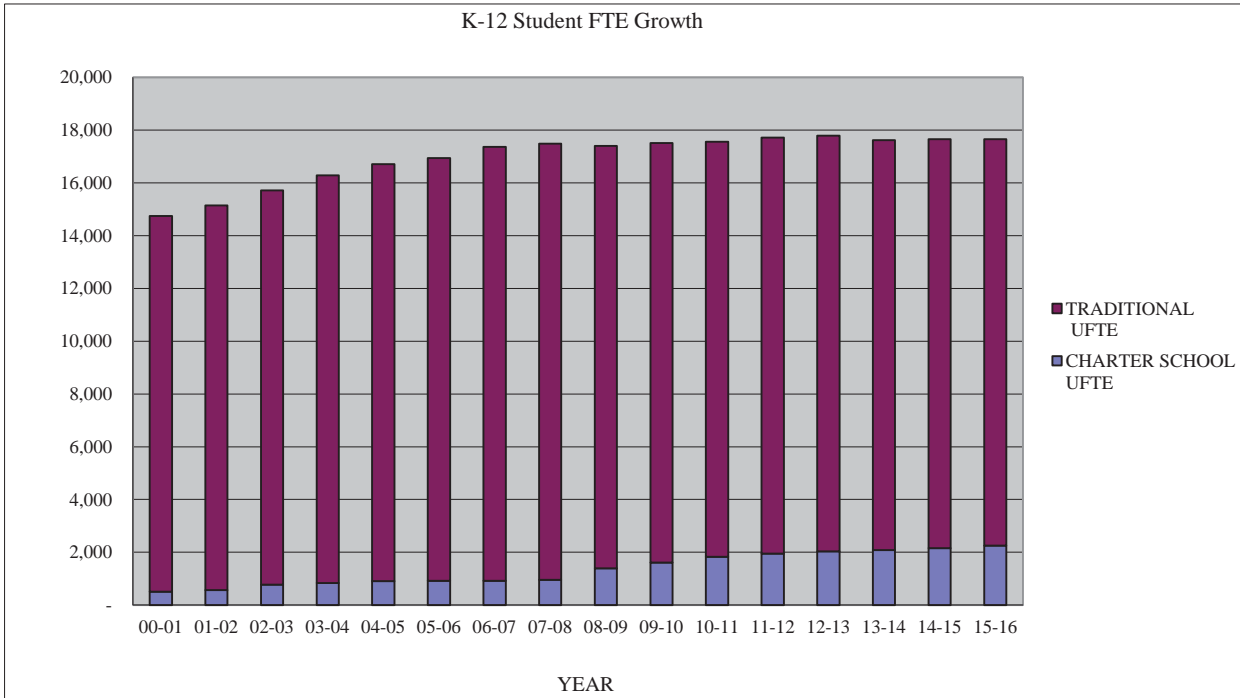


**ACTUAL STUDENT FULL TIME EQUIVALENT (FTE)  
K THROUGH 12**

**1997-1998 THROUGH 2016-2017**

<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
*PROJECTED 2016-2017	15,086	-318	2,287	35	-283	3,023	17,373
*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
PROGRAM	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	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
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
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
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
<b>Total Basic/At Risk</b>	<b>12,790.03</b>	<b>13,082.99</b>	<b>13,509.75</b>	<b>13,661.29</b>	<b>13,598.09</b>	<b>13,780.13</b>	<b>13,844.98</b>	<b>14,054.66</b>	<b>14,186.74</b>	<b>14,123.08</b>	<b>14,118.17</b>	<b>14,088.26</b>
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
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
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
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
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
<b>Total Exceptional</b>	<b>3,389.24</b>	<b>3,336.76</b>	<b>3,278.63</b>	<b>3,243.15</b>	<b>3,235.70</b>	<b>3,201.49</b>	<b>3,172.03</b>	<b>3,098.95</b>	<b>3,064.83</b>	<b>3,052.28</b>	<b>3,103.16</b>	<b>3,182.85</b>
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
<b>Total - Career Education</b>	<b>549.57</b>	<b>523.14</b>	<b>576.83</b>	<b>576.65</b>	<b>564.79</b>	<b>534.78</b>	<b>554.41</b>	<b>568.70</b>	<b>538.58</b>	<b>438.72</b>	<b>436.26</b>	<b>385.35</b>
<b>GRAND TOTAL</b>	<b>16,728.84</b>	<b>16,942.89</b>	<b>17,365.21</b>	<b>17,481.09</b>	<b>17,398.58</b>	<b>17,516.40</b>	<b>17,571.42</b>	<b>17,722.31</b>	<b>17,790.15</b>	<b>17,614.08</b>	<b>17,657.59</b>	<b>17,656.46</b>

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
PROGRAM	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	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	4,737.53
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
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	3,860.09
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	749.77
<b>Total Basic/At Risk</b>	<b>13,433.18</b>	<b>13,758.67</b>	<b>14,175.65</b>	<b>14,257.68</b>	<b>14,149.55</b>	<b>14,313.24</b>	<b>14,451.79</b>	<b>14,694.01</b>	<b>14,904.45</b>	<b>14,805.93</b>	<b>14,642.64</b>	<b>14,710.46</b>
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	899.59
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
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	874.43
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
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
<b>Total Exceptional</b>	<b>4,033.99</b>	<b>3,835.64</b>	<b>3,741.95</b>	<b>3,704.10</b>	<b>3,759.07</b>	<b>3,703.83</b>	<b>3,686.84</b>	<b>3,649.29</b>	<b>3,598.03</b>	<b>3,569.44</b>	<b>3,581.47</b>	<b>3,749.75</b>
Career Education	641.22	624.11	663.25	645.27	608.28	561.52	573.81	568.13	538.04	443.55	458.07	387.28
<b>Total - Career Education</b>	<b>641.22</b>	<b>624.11</b>	<b>663.25</b>	<b>645.27</b>	<b>608.28</b>	<b>561.52</b>	<b>573.81</b>	<b>568.13</b>	<b>538.04</b>	<b>443.55</b>	<b>458.07</b>	<b>387.28</b>
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	18,847.49
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
<b>GRAND TOTAL</b>	<b>18,203.07</b>	<b>18,311.06</b>	<b>18,685.97</b>	<b>18,757.29</b>	<b>18,636.60</b>	<b>18,693.25</b>	<b>18,888.71</b>	<b>19,113.91</b>	<b>19,275.50</b>	<b>19,217.92</b>	<b>19,041.35</b>	<b>19,210.41</b>

School District of Indian River County  
 Analysis of 2015-16 FEFP 4th Calculation vs 2016-17 Second Calculation

Line #		2015-16 FEFP 4th Calculation	2016-17 FEFP 2nd Calculation	Difference	% inc(dec)
1	UFTE	17,656.46	17,373.00	(283.46)	-1.61%
2	WFTE	19,210.10	19,194.47	(15.63)	-0.08%
3	Taxable Assessed Value (TAV)	15,406,231,597	16,421,005,563	1,014,773,966.00	6.59%
4	BSA	\$ 4,154.45	\$ 4,160.71	\$ 6.26	0.15%
5	DCD	0.9978	0.9955	(0.0023)	-0.23%
6	BSAxDCD	\$ 4,145.31	\$ 4,141.99	\$ (3.32)	-0.08%
7	Base FEFP Funding (WFTE X BSA X DCD)	\$ 79,631,824.00	\$ 77,871,547.00	\$ (1,760,277.00)	-2.21%
	Declining Enrollment Supplement	22,518.00	318,952.00	296,434.00	100.00%
8	Safe Schools	402,957.00	399,683.00	(3,274.00)	-0.81%
9	ESE Guaranteed Allocation	4,812,368.00	5,232,996.00	420,628.00	8.74%
10	Supplemental Academic Instruction	3,584,647.00	3,850,491.00	265,844.00	7.42%
12	Instructional Materials	1,387,521.00	1,331,343.00	(56,178.00)	-4.05%
13	Student Transportation	3,568,975.00	3,606,003.00	37,028.00	1.04%
14	Digital Classroom Allocation	518,275.00	772,312.00	254,037.00	100.00%
15	Teachers Classroom Supply Assistance	292,248.00	283,497.00	(8,751.00)	-2.99%
16	Reading Allocation	885,698.00	862,385.00	(23,313.00)	-2.63%
17	Virtual Education Contribution	-	-	0.00	#DIV/0!
	<b>Gross State FEFP</b>	<b>\$ 95,107,031.00</b>	<b>\$ 94,529,209.00</b>	<b>\$ (577,822.00)</b>	<b>-0.61%</b>
	Less RLE	(75,281,010.00)	(71,616,604.00)	3,664,406.00	
18	Proration to Appropriation	(214,591.00)	(34,385.00)	180,206.00	
19	Prior Year Adjustment	160,027.00		(160,027.00)	
20	<b>Net State FEFP</b>	<b>\$ 19,771,457.00</b>	<b>\$ 22,878,220.00</b>	<b>\$ 3,106,763.00</b>	<b>15.71%</b>
21	Adj for McKay Scholarships	(597,138.00)	-	597,138.00	
22	Adj for Instr Matls Scholarships	-	-	-	
23	Adj for Prior Yr Scholarship Adj	-	-	-	
24	<b>Adjusted Net State FEFP</b>	<b>\$ 19,174,319.00</b>	<b>\$ 22,878,220.00</b>	<b>\$ 3,703,901.00</b>	<b>19.32%</b>
	<b>State Categorical Programs</b>				
25	Class Size Reduction Allocation	\$ 19,095,839.00	\$ 19,106,732.00	\$ 10,893.00	
26	Discretionary Lottery/School Recognition	978,174.00	978,174.00	\$ -	
27	<b>Total State Funding</b>	<b>\$ 39,685,443.00</b>	<b>\$ 42,963,126.00</b>	<b>\$ 3,277,683.00</b>	<b>8.26%</b>
	<b>Local Funding</b>				
28	Total RLE	\$ 75,281,010.00	\$ 71,616,604.00	\$ (3,664,406.00)	-4.87%
29	Total Discretionary Taxes from 0.748 Mills	11,062,907.00	11,791,596.00	728,689.00	6.59%
30	<b>Total Local Funding</b>	<b>\$ 86,343,917.00</b>	<b>\$ 83,408,200.00</b>	<b>\$ (2,935,717.00)</b>	<b>-3.40%</b>
31	<b>Total State and Local Funding</b>	<b>\$ 126,029,360.00</b>	<b>\$ 126,371,326.00</b>	<b>\$ 341,966.00</b>	<b>0.27%</b>
32	<b>Total Funding Adjustment</b>			<b>\$ 341,966.00</b>	
33	Total Funds per UFTE	7,137.86	7,274.01	\$ 136.15	1.91%

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

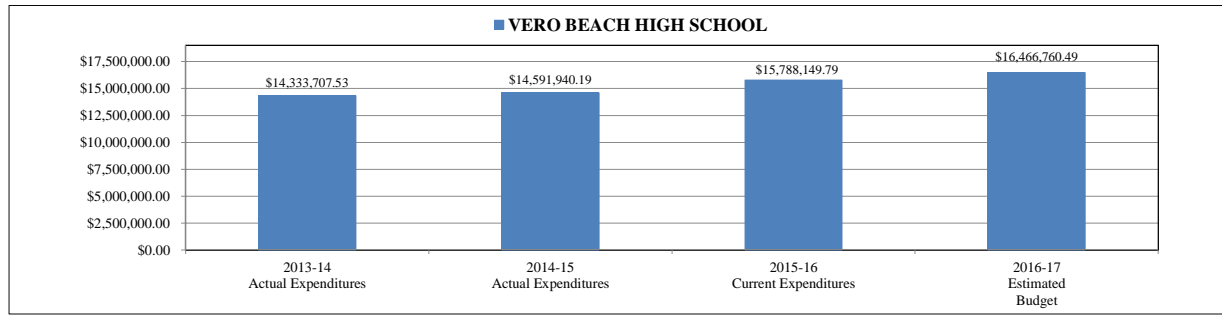
<b>Group 1</b>	<b>Program Title</b>	<b>Cost Factor</b>		<b>Net Change</b>	<b>Percent Change</b>
		<b>2015-2016</b>	<b>2016-2017</b>		
	Basic Education K-3 (101)	1.115	1.103	(0.012)	-1.08%
	Basic Education 4-8 (102)	1.000	1.000	0.000	0.00%
	Basic Education 9-12 (103)	1.005	1.001	(0.004)	-0.40%
	Basic Education with ESE Services K-3 (111)	1.115	1.103	(0.012)	-1.08%
	Basic Education with ESE Services 4-8 (112)	1.000	1.000	0.000	0.00%
	Basic Education with ESE Services 9-12 (113)	1.005	1.001	(0.004)	-0.40%
<b>Group 2</b>					
	English for Speakers of Other Languages (ESOL) (130)	1.180	1.194	0.014	1.19%
	Exceptional Student Education - Support Level 4 (254)	3.613	3.607	(0.006)	-0.17%
	Exceptional Student Education - Support Level 5 (255)	5.258	5.376	0.118	2.24%
	Special Programs for Career Education (300)	1.005	1.001	(0.004)	-0.40%

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

Function	Description	Current 2015-2016	Proposed Budget 2016-2017	Increase (Decrease)	Percentage Increase (Decrease)
<b>FEDERAL:</b>					
1	3191 ROTC	\$ 138,107	\$ 150,000	\$ 11,893	9%
2	3202 Medicaid Reimbursement	302,114	350,000	47,886	16%
3	3230 Education for the Handicapped	538	1,200	662	123%
4	3280 Federal through local	20,000	-	(20,000)	-100%
5	TOTAL FEDERAL DIRECT	\$ 460,759	\$ 501,200	\$ 40,441	9%
<b>STATE:</b>					
6	3310 Florida Education Finance Program	19,156,228	\$ 22,878,220	\$ 3,721,992	19%
7	3315 Workforce Development	1,051,473	1,073,315	21,842	2%
8	3317 Workforce Development - Performance Bonus	84,472	-	(84,472)	-100%
9	3323 Withheld for SBE Administrative Expense	-	10,105	10,105	100%
10	3343 State License Tax	148,065	145,000	(3,065)	-2%
11	3344 Lottery Funds	-	-	-	100%
12	3355 Class Size Reduction	19,103,361	19,106,732	3,371	0%
13	3361 Lottery School Recognition	978,174	978,174	-	0%
14	3371 Voluntary Pre-K Program	436,952	499,433	62,481	14%
15	3399 Other Miscellaneous State	457,890	-	(457,890)	-100%
16	TOTAL STATE	\$ 41,416,615	\$ 44,690,979	\$ 3,274,364	8%
<b>LOCAL:</b>					
17	3411 District School Tax	86,595,347	\$ 83,408,200	\$ (3,187,147)	-4%
18	3421 Tax Redemptions	556,739	-	(556,739)	0%
19	3411 Special Election Millage (0.60)	8,873,989	9,458,499	584,510	7%
20	3423 Tax collector fees returned	24	-	(24)	-100%
21	3425 Rent	151,299	145,000	(6,299)	-4%
22	3431 Interest on Investments	235,992	220,000	(15,992)	-7%
23	3433 Increase in FMV of investments	25,520	-	(25,520)	-100%
24	3440 Gifts, Grants and Bequests	250,798	-	(250,798)	-100%
25	3460 Adult Student Fees	210,297	240,500	30,203	14%
26	3473 School Age Childcare	185,879	175,000	(10,879)	-6%
27	3491 Bus Fees	76,894	75,000	(1,894)	-2%
28	3493 Sale of Junk	-	-	-	0%
29	3494 Federal Indirect	270,462	400,000	129,538	48%
30	3495 Misc. Local Revenue	1,496,548	1,498,053	1,505	0%
31	3497 Refunds of prior year expenditures	29,789	-	(29,789)	0%
32	3498 Collections for lost / damaged textbooks	12,772	-	(12,772)	0%
33	3499 Receipt of Food Services Indirect Costs	213,446	200,000	(13,446)	-6%
34	TOTAL LOCAL	\$ 99,185,795	\$ 95,820,252	\$ (3,365,543)	-3%
35	<b>TOTAL ESTIMATED REVENUES</b>	141,063,169	141,012,431	(50,738)	0%
<b>OTHER FINANCING SOURCES:</b>					
36	3630 Transfers from Capital	\$ 3,962,140	\$ 4,162,140	\$ 200,000	5%
37	3730 Sale of Fixed Assets	83,533	80,000	(3,533)	-4%
38	3740 Insurance Loss Recoveries	83,308	5,400	(77,908)	-94%
39	TOTAL OTHER SOURCES	\$ 4,128,981	\$ 4,247,540	\$ 118,559	3%
		145,192,150	145,259,971	67,821	0%
<b>FUND BALANCES:</b>					
40	Nonspendable	\$ 310,238	\$ 305,326	\$ (4,912)	-2%
41	Restricted	8,031,520	8,157,570	126,050	2%
42	Unrestricted:				
43	Assigned	7,911,660	14,706,165	6,794,505	86%
44	Unassigned	7,672,358	2,156,027	(5,516,331)	-72%
45	TOTAL FUND BALANCES	\$ 23,925,776	\$ 25,325,088	\$ 1,399,312	6%
<b>TOTAL ESTIMATED REVENUES, OTHER SOURCES AND FUND BALANCES</b>					
46		\$ 169,117,926	\$ 170,585,059	\$ 1,467,133	
47	Total Unweighted FTE Students	17,658	17,373	(285)	
48	Total Funding & Balances per FTE	9,577	9,819	242	
49	<b>FEFP &amp; Taxes Total</b>	\$ 125,833,110	\$ 126,371,326	\$ 565,987	

SCHOOL &  
DEPARTMENT  
INFORMATION  
AND STATISTICS

**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 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$677,043.19	\$598,670.08	\$539,998.80	\$546,275.44	\$6,276.64
000	(GF)NON-DISCR SALARY (DIST)	\$11,171,746.40	\$11,534,695.24	\$11,812,764.91	\$11,895,695.36	\$82,930.45
006	COMMUNICATIONS (DISTRICT)	\$3,721.31	\$3,761.98	\$4,110.82	\$3,900.00	(\$210.82)
008	ELECTRICAL	\$1,170,744.06	\$1,052,530.58	\$962,684.95	\$895,500.00	(\$67,184.95)
074	FLORIDA TEACHER LEAD (DIST)	\$39,708.83	\$34,575.37	\$34,804.41	\$0.00	(\$34,804.41)
075	TEXTBOOK ALLOCATION (FTE)	\$43,399.23	\$47,546.24	\$0.00	\$38,314.22	\$38,314.22
076	LIBRARY MEDIA CATEGORICAL (FTE)	\$14,903.60	\$20,166.30	\$9,152.36	\$16,312.09	\$7,159.73
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,157.92	\$13,978.77	\$21,643.70	\$22,665.20	\$1,021.50
080	SCIENCE LAB MATERIALS (FTE)	\$4,134.20	\$4,235.67	\$4,098.86	\$4,241.93	\$143.07
081	CLOSING THE ACHIEVEMENT GAP	\$2,028.30	\$0.00	\$0.00	\$0.00	\$0.00
084	DUAL ENROLLMENT	\$0.00	\$135,999.96	\$134,458.64	\$136,000.00	\$1,541.36
085	ADVANCED PLACEMENT (FTE)	\$180,884.39	\$218,134.34	\$248,089.61	\$892,586.55	\$644,496.94
092	DISTRCT SUPP STUDT COMPETITION	\$0.00	\$4,644.95	\$4,750.95	\$0.00	(\$4,750.95)
092	TERMINAL PAY	\$0.00	\$0.00	\$180,931.61	\$0.00	(\$180,931.61)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$804.78	\$0.00	\$0.00	\$0.00
501	DIST SUPP - GRADUATION COSTS	\$4,982.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$11,178.53	\$5,587.24	\$0.00	(\$5,587.24)
506	EVEN YEAR SUMMER SCHOOL	\$6,981.64	\$4,579.10	\$21,120.35	\$0.00	(\$21,120.35)
510	VBHS FLOOD	\$820.81	\$0.00	\$368,096.92	\$138,553.50	(\$229,543.42)
532	CWA CONTRACT	\$0.00	\$0.00	\$11,201.70	\$0.00	(\$11,201.70)
540	0.25 CRITICAL NEEDS MILLAGE	\$96,471.90	\$172,351.58	\$577,423.10	\$677,063.69	\$99,640.59
541	0.35 CRITICAL NEEDS MILLAGE	\$73,911.97	\$1,940.90	\$97.57	\$90,259.78	\$90,162.21
544	DISTRICTWIDE MOVING	\$0.00	\$423.45	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$388,311.92	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$22.50	\$0.00	(\$22.50)
548	WATER,SEWER, GARBAGE (DIST)	\$54,775.76	\$76,377.31	\$63,407.69	\$60,800.00	(\$2,607.69)
549	BOTTLED GAS (PROPANE) (DIST)	\$15,964.78	\$11,166.78	\$10,056.21	\$720.87	(\$9,335.34)
555	2012-13 RETRO PAY	\$84,165.36	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON FTE	\$87,420.50	\$417,825.98	\$83,629.29	\$727,897.34	\$644,268.05
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$7,271.70	\$0.00	(\$7,271.70)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$13,084.52	\$13,084.52
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$263,119.74	\$0.00	(\$263,119.74)
579	COURSE & CREDIT RECOVERY	\$0.00	\$6,746.87	\$8,015.49	\$15,000.00	\$6,984.51
580	IRCEA SUPPLEMENTS	\$187,214.54	\$180,816.88	\$201,473.22	\$191,934.00	(\$9,539.22)
582	END OF COURSE BOOT CAMP	\$8,200.84	\$8,948.90	\$10,356.35	\$12,000.00	\$1,643.65
587	SMART HORIZONS	\$0.00	\$0.00	\$19,425.00	\$60,865.00	\$41,440.00
588	HIGH SCHOOL CREDIT RECOVERY	\$0.00	\$0.00	\$7,677.36	\$13,200.00	\$5,522.64
589	IRFIL EXPENSES	\$5,885.82	\$5,055.68	\$4,572.56	\$0.00	(\$4,572.56)
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$680.34	\$0.00	\$1,391.00	\$1,391.00
591	CUSTODIAL SUBSTITUTES	\$1,482.18	\$0.00	\$0.00	\$0.00	\$0.00
592	SACS ACCREDITATION REVIEW	\$2,493.01	\$0.00	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$70,340.59	\$0.00	(\$70,340.59)
598	SICK LEAVE BUYBACK	\$5,153.07	\$3,343.87	\$3,540.39	\$0.00	(\$3,540.39)
704	FLORIDA VIRTUAL SCHOOL FRANCHISE	\$0.00	\$0.00	\$0.00	\$12,500.00	\$12,500.00
905	BANDWIDTH GRANT / DORI SLOSBERG	\$0.00	\$18,820.00	\$11,662.50	\$0.00	(\$11,662.50)
907	HIGH SCHOOL STEM GRANT	\$0.00	\$89.76	\$0.00	\$0.00	\$0.00
916	BIOTECH ACADEMISS-VB & SR HIGH	\$0.00	\$1,850.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$82,562.70	\$0.00	(\$82,562.70)
<b>TOTALS</b>		<b>\$14,333,707.53</b>	<b>\$14,591,940.19</b>	<b>\$15,788,149.79</b>	<b>\$16,466,760.49</b>	<b>\$678,610.70</b>

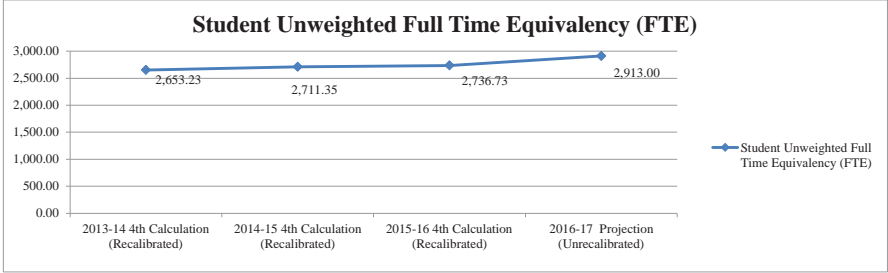
**School District of Indian River County  
General Operating Budget  
Facility 0031**

**Staffing Summary (Full Time Equivalent)**

<b>Position Description</b>	<b>2013-14 Allocation</b>	<b>2014-15 Allocation</b>	<b>2015-16 Allocation</b>	<b>2016-17 Allocation</b>	<b>Variance</b>
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL FLC	2.00	2.00	2.00	2.00	0.00
ASST PRINCIPAL SENIOR HIGH	4.00	4.00	4.00	4.00	0.00
ATHLETIC DIRECTOR	1.00	1.00	1.00	1.00	0.00
ATHLETIC TRAINER	1.00	1.00	1.00	1.00	0.00
AUDITORIUM DIRECTOR	1.00	1.00	1.00	1.00	0.00
BAND DIRECTOR - SR HIGH	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER SENIOR HIGH SCHOOL	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	15.00	15.00	15.00	15.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	1.00	0.00
ESE SELF-CARE AIDE	1.00	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	7.00	7.00	7.00	7.00	0.00
FACILITIES COORDINATOR	1.00	1.00	1.00	1.00	0.00
GRADUATION COACH	0.00	0.00	0.00	1.00	1.00
GROUNDSMAN	1.00	1.00	1.00	1.00	0.00
GUIDANCE SENIOR HIGH	7.00	7.00	8.00	8.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	0.00
HEAD CUSTODIAN II	2.00	2.00	2.00	2.00	0.00
HEALTH ASSISTANT 2	2.00	2.00	2.00	2.00	0.00
LIBRARIAN/MEDIA SPEC SENIOR HI	2.00	2.00	2.00	2.00	0.00
MEDIA CENTER ASSISTANT, SENIOR	2.00	2.00	2.00	2.00	0.00
OCCUPATIONAL SPECIALIST	0.10	0.10	0.10	0.10	0.00
PLANT OPERATOR	2.00	2.00	2.00	2.00	0.00
PRINCIPAL HIGH SCHOOL	1.00	1.00	1.00	1.00	0.00
RECORDS SPECIALIST HIGH SCHOOL	1.00	1.00	1.00	1.00	0.00
ROTC INSTRUCTOR	2.00	2.00	2.00	2.00	0.00
Security Monitor II	2.00	2.00	2.00	2.00	0.00
SCHOOL COMPTR LAB ASSISTANT	2.00	2.00	2.00	2.00	0.00
SECRETARY GUIDANCE	2.00	2.00	2.00	2.00	0.00
SECRETARY I	2.00	2.00	2.00	2.00	0.00
SENIOR SECRETARY I	5.00	5.00	5.00	5.00	0.00
SWITCHBOARD OPERATOR/RECEPTION	1.00	1.00	1.00	1.00	0.00
TEACHER ART SENIOR HIGH	3.00	3.00	3.00	3.00	0.00
TEACHER ASSISTANT - ESOL SR HI	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	4.00	4.00	4.00	4.00	0.00
TEACHER BUSINESS EDUCATION	5.00	4.00	4.00	4.00	0.00
TEACHER DRAMA, SENIOR HIGH	1.00	1.00	1.00	1.00	0.00
TEACHER DROPOUT PREVENTION SR	0.40	1.00	1.00	1.00	0.00
TEACHER ESOL	1.00	0.00	0.00	0.00	0.00
TEACHER EXCEPTIONAL ED - VE	11.00	11.00	11.00	11.00	0.00
TEACHER EXCEPTIONAL ED AUTISM	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL EDUCATION	1.00	1.00	1.00	1.00	0.00
TEACHER FOREIGN LANGUAGE, SR H	8.00	8.00	8.00	8.00	0.00
TEACHER HEALTH OCCUPATIONS	2.00	2.00	2.00	2.00	0.00
TEACHER IN-SCHOOL SUSPENSION,	2.00	2.00	2.00	2.00	0.00
TEACHER LANGUAGE ARTS SR HIGH	18.00	18.00	18.00	18.00	0.00
TEACHER MATH SR HIGH	20.00	20.00	20.00	20.00	0.00
TEACHER MUSIC SENIOR HIGH	2.70	2.70	2.70	2.70	0.00
TEACHER PHYSICAL EDUCATION, SR	8.00	8.00	8.00	8.00	0.00
TEACHER READING, SENIOR HIGH	3.00	5.00	5.00	5.00	0.00
TEACHER SCIENCE SENIOR HIGH	17.00	17.00	17.00	17.00	0.00
TEACHER SOCIAL STUDIES SR HIGH	17.00	17.00	17.00	17.00	0.00
TEACHER TECHNOLOGY EDUCATION	5.00	5.00	5.00	5.00	0.00
TEACHER, AP/IB PROGRAM	1.00	1.00	1.00	1.00	0.00
TEACHER, EMOTIONAL/BEHAVIORAL	4.00	4.00	4.00	4.00	0.00
TV PRODUCTION TEACHER	1.00	1.00	1.00	1.00	0.00
TEACHER CRITICAL THINKING	0.00	1.00	1.00	1.00	0.00
TEACHER, STEM	0.00	1.00	1.00	1.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>211.20</b>	<b>213.80</b>	<b>214.80</b>	<b>215.80</b>	<b>1.00</b>

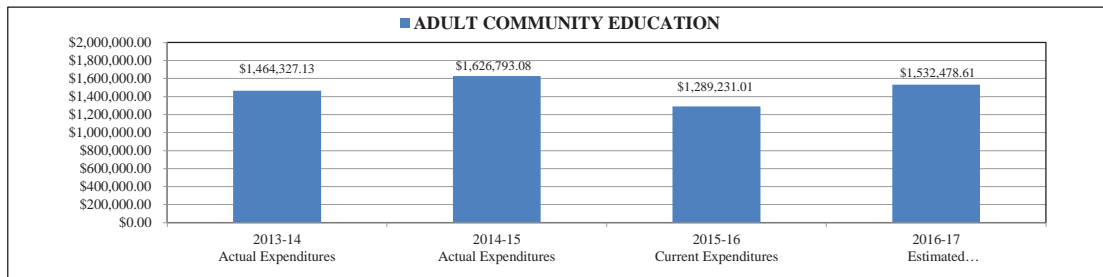
**School District of Indian River County  
General Operating Budget  
Facility 0031**

<b>FTE History and Projection</b>	<b>2013-14 4th Calculation (Recalibrated)</b>	<b>2014-15 4th Calculation (Recalibrated)</b>	<b>2015-16 4th Calculation (Recalibrated)</b>	<b>2016-17 Projection (Unrecalibrated)</b>
Student Unweighted Full Time Equivalency (FTE)	2,653.23	2,711.35	2,736.73	2,913.00





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



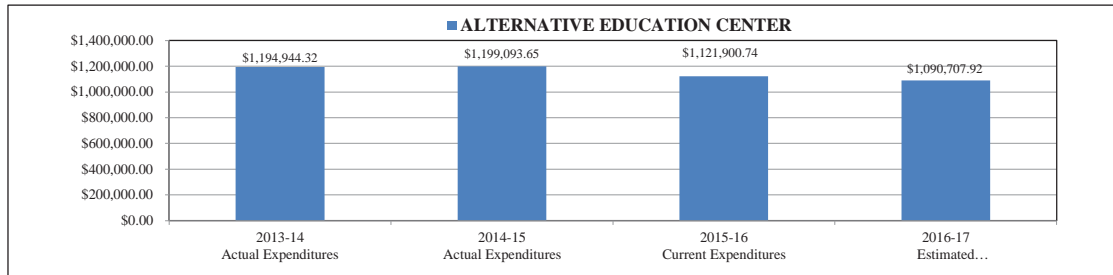
**ADULT COMMUNITY EDUCATION**

Project#	Description	2013-14	2014-15	2015-16	2016-17	Variance
		Actual Expenditures	Actual Expenditures	Current Expenditures	Estimated Budget	
74	FLORIDA TEACHER LEAD (DIST)	\$269.03	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$14.00	\$0.00	\$0.00	\$0.00	\$0.00
610	ADULT EDUCATION-GENERAL	984,014.72	1,175,352.57	\$822,998.70	\$1,021,569.11	\$198,570.41
612	ADULT EDUCATION-CULINARY	8,446.44	\$0.00	\$0.00	\$0.00	\$0.00
613	ADULT EDUCATION-CDL	6,296.43	4,591.06	\$4,140.61	\$3,542.60	(\$598.01)
614	ADULT EDUCATION-SECURITY D TRN	2,587.92	3,434.10	\$2,756.06	\$3,892.60	\$1,136.54
615	ADULT EDUCATION-SECURITY G TRN	\$0.00	\$972.10	\$1,615.05	\$1,864.20	\$249.15
616	ADULT EDUCATION-WELDING PROGRAM	\$51,816.01	\$7,363.47	\$8,821.91	\$11,861.62	\$3,039.71
620	ADULT EDUCATION-MEDICAL	9,701.41	6,693.02	\$7,307.95	\$29,956.31	\$22,648.36
621	ADULT EDUCATION-CERT NURSE AST	86,839.63	86,733.06	\$74,157.10	\$79,516.20	\$5,359.10
623	ADULT EDUCATION-MEDICAL ASST	69,378.94	68,967.21	\$70,465.06	\$83,432.62	\$12,967.56
625	ADULT EDUCATION-MEDICAL CODING	7,816.05	10,368.54	\$7,834.13	\$11,677.80	\$3,843.67
626	ADULT EDUCATION-PHLEBOTOMY	6,577.54	10,205.47	\$7,394.69	\$9,349.40	\$1,954.71
627	ADULT EDUCATION-PHARMACY TECH	57,856.39	57,882.02	\$59,893.80	\$64,551.86	\$4,658.06
628	ADULT EDUCATION-LIC PRAC NURSE	172,712.62	171,803.46	\$205,333.41	\$211,264.29	\$5,930.88
905	BANDWIDTH GRANT	\$0.00	22,427.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$16,512.54	\$0.00	(\$16,512.54)
<b>TOTALS</b>		<b>\$1,464,327.13</b>	<b>\$1,626,793.08</b>	<b>\$1,289,231.01</b>	<b>\$1,532,478.61</b>	<b>\$243,247.60</b>

**Staffing Summary (Full Time Equivalent)**

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

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



**ALTERNATIVE EDUCATION CENTER**

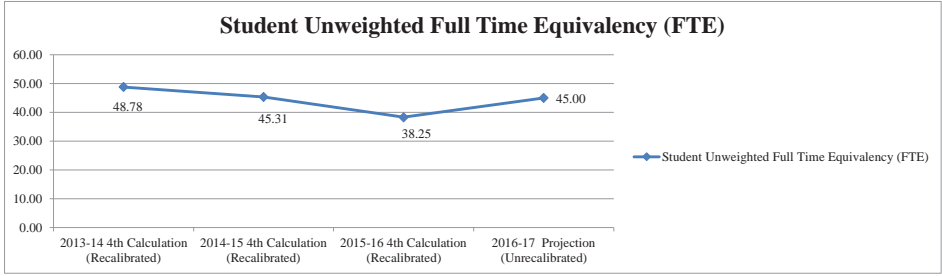
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$14,060.28	\$10,908.07	\$11,567.06	\$14,775.11	\$3,208.05
000	(GF)NON-DISCR SALARY (DIST)	\$1,018,073.73	\$987,982.30	\$978,707.65	\$951,431.48	(\$27,276.17)
006	COMMUNICATIONS (DISTRICT)	\$1,378.39	\$1,342.51	\$1,489.28	\$1,400.00	(\$89.28)
008	ELECTRICAL	\$72,958.08	\$69,106.38	\$67,904.52	\$61,200.00	(\$6,704.52)
051	TITLE 1 SKIPPED SCHOOLS / ALT ED SUPPORT	\$20,119.30	\$29,262.42	\$9,349.61	\$7,566.30	(\$1,783.31)
074	FLORIDA TEACHER LEAD (DIST)	\$2,959.33	\$2,770.34	\$2,597.30	\$0.00	(\$2,597.30)
075	TEXTBOOK ALLOCATION (FTE)	\$8,679.78	\$642.24	\$0.00	\$535.50	\$535.50
076	LIBRARY MEDIA CATEGORICAL	\$0.00	\$0.00	\$0.00	\$670.11	\$670.11
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$1,371.03	\$870.12	(\$500.91)
094	TERMINAL PAY	\$0.00	\$0.00	\$29,591.76	\$0.00	(\$29,591.76)
510	ICPALMS	\$93.20	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$1,910.91	\$0.00	(\$1,910.91)
540	0.25 CRITICAL NEEDS MILLAGE	\$6,255.13	\$79,642.34	\$287.56	\$0.00	(\$287.56)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$852.60	\$102.70	\$0.00	\$36,172.30	\$36,172.30
545	TEACHER SALARY ALLOCATION	\$28,441.79	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$6,708.91	\$6,893.92	\$7,108.52	\$7,200.00	\$91.48
549	BOTTLED GAS (PROPANE) (DIST)	\$2,032.34	\$1,848.23	\$720.10	\$0.00	(\$720.10)
555	2012-13 RETRO PAY	\$3,696.66	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$8,634.80	\$8,095.31	\$8,036.33	\$8,887.00	\$850.67
589	IRFIL EXPENSE	\$0.00	\$496.89	\$400.54	\$0.00	(\$400.54)
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$858.57	\$0.00	(\$858.57)
	<b>TOTALS</b>	<b>\$1,194,944.32</b>	<b>\$1,199,093.65</b>	<b>\$1,121,900.74</b>	<b>\$1,090,707.92</b>	<b>(\$108,385.73)</b>

**Staffing Summary (Full Time Equivalent)**

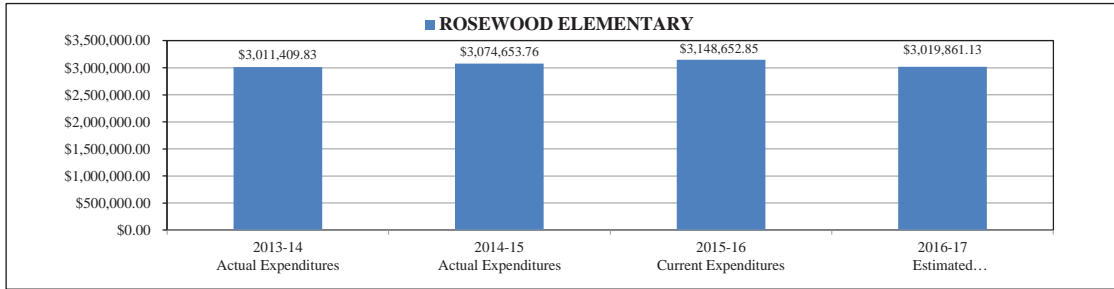
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	0.00
PRINCIPAL FOR ALTERNATIVE EDUC	1.00	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT, OTHER BASIC	4.00	4.00	4.00	4.00	0.00
TEACHER CULINARY ARTS	1.00	1.00	1.00	1.00	0.00
TEACHER DROPOUT PREVENTION SR	3.00	3.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	2.00	2.00	0.00
TEACHER MATH SR HIGH	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION, SR	1.00	1.00	1.00	1.00	0.00
TEACHER SCIENCE SENIOR HIGH	2.00	2.00	2.00	2.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>

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

<b>FTE History and Projection</b>	<b>2013-14 4th Calculation (Recalibrated)</b>	<b>2014-15 4th Calculation (Recalibrated)</b>	<b>2015-16 4th Calculation (Recalibrated)</b>	<b>2016-17 Projection (Unrecalibrated )</b>
Student Unweighted Full Time Equivalency (FTE)	48.78	45.31	38.25	45.00



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



**ROSEWOOD ELEMENTARY**

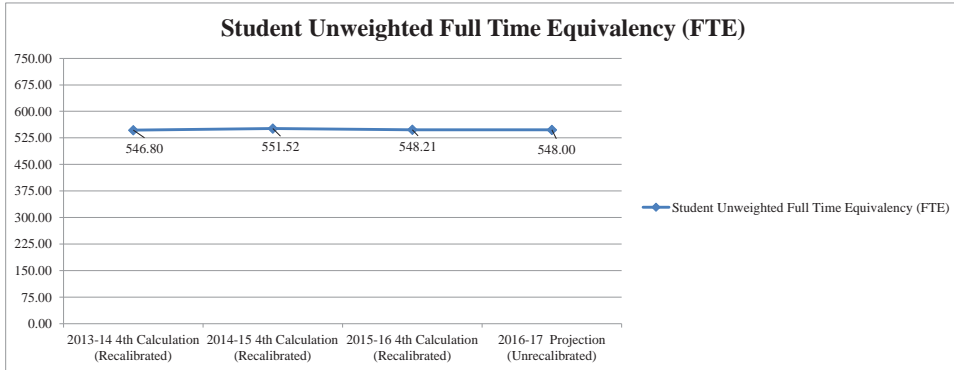
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$41,364.04	\$41,677.92	\$43,820.81	\$54,278.14	\$10,457.33
000	(GF)NON-DISCR SALARY (DIST)	\$2,391,827.29	\$2,615,316.51	\$2,616,147.83	\$2,589,702.33	(\$26,445.50)
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.31	\$719.17	\$700.00	(\$19.17)
008	ELECTRICAL	\$154,696.51	\$159,983.56	\$148,067.82	\$132,700.00	(\$15,367.82)
074	FLORIDA TEACHER LEAD (DIST)	\$9,577.47	\$9,083.64	\$8,571.09	\$0.00	(\$8,571.09)
075	TEXTBOOK ALLOCATION (FTE)	\$2,284.90	\$10,323.01	\$0.00	\$4,385.68	\$4,385.68
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$3,475.57	\$3,679.67	\$2,624.81	\$2,506.06	(\$118.75)
077	SCHOOL IMP (LOTTERY)(FTE)	\$903.98	\$1,661.24	\$3,616.77	\$7,930.94	\$4,314.17
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$1,200.08	\$359.92	\$2,598.68	\$2,238.76
081	CLOSING THE ACHIEVEMENT GAP	\$7,003.22	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$15,839.69	\$0.00	(\$15,839.69)
506	EVEN YEAR SUMMER SCHOOL	\$37,323.92	\$23,908.19	\$52,727.18	\$0.00	(\$52,727.18)
510	ICPALMS	\$217.90	\$0.00	\$0.00	\$0.00	\$0.00
514	ROSEWOOD BASEBALL FILED SUPPORT	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$17,800.55	\$0.00	(\$17,800.55)
532	CWA CONTRACT	\$0.00	\$0.00	\$2,229.83	\$0.00	(\$2,229.83)
540	0.25 CRITICAL NEEDS MILLAGE	\$168,209.55	\$112,231.41	\$120,710.71	\$152,882.97	\$32,172.26
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$83.67	\$0.00	\$37,441.33	\$37,441.33
545	TEACHER SALARY ALLOCATION	\$93,380.61	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$7,415.31	\$7,057.18	\$8,356.59	\$6,900.00	(\$1,456.59)
550	INSERVICE INCENTIVE PAY	\$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
564	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$7,995.53	\$0.00	(\$7,995.53)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00
578	SCHOOL RECOGNITION	\$54,702.00	\$54,139.73	\$54,062.41	\$0.00	(\$54,062.41)
580	IRCEA SUPPLEMENTS	\$17,632.03	\$18,569.35	\$20,852.70	\$21,785.00	\$932.30
589	IRFIL EXPENSES	\$1,544.59	\$1,377.44	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$2,800.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$531.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$4,972.85	\$1,636.90	\$0.00	(\$1,636.90)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$16,512.54	\$0.00	(\$16,512.54)
<b>TOTALS</b>		<b>\$3,011,409.83</b>	<b>\$3,074,653.76</b>	<b>\$3,148,652.85</b>	<b>\$3,019,861.13</b>	<b>(\$128,791.72)</b>

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

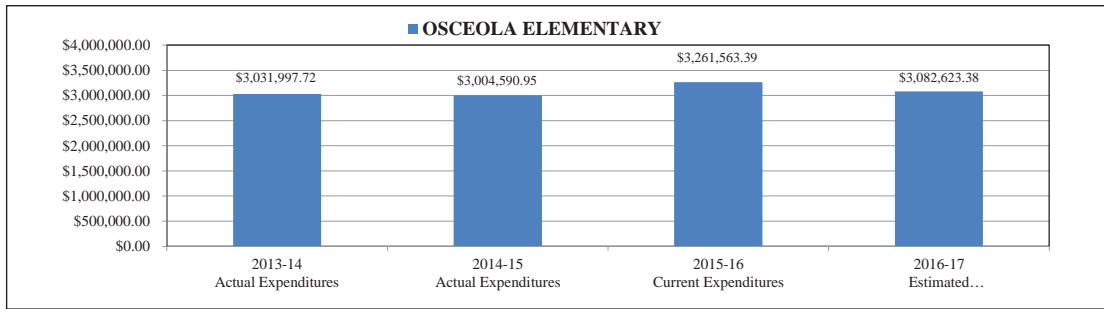
**Staffing Summary (Full Time Equivalent)**

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

<b>FTE History and Projection</b>	<b>2013-14 4th Calculation (Recalibrated)</b>	<b>2014-15 4th Calculation (Recalibrated)</b>	<b>2015-16 4th Calculation (Recalibrated)</b>	<b>2016-17 Projection (Unrecalibrated)</b>
Student Unweighted Full Time Equivalency (FTE)	546.80	551.52	548.21	548.00



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



**OSCEOLA ELEMENTARY**

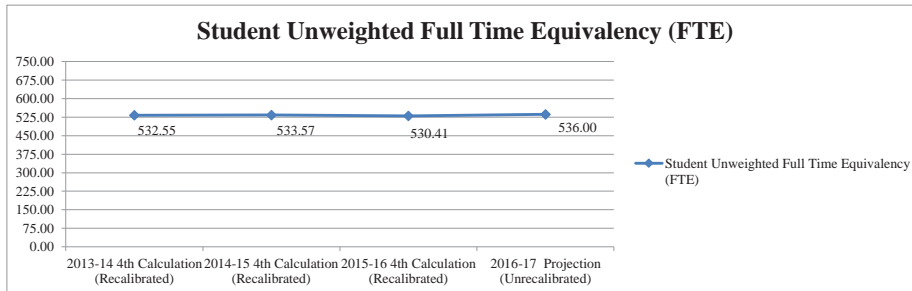
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$52,261.35	\$57,433.29	\$52,225.62	\$52,885.95	\$660.33
000	(GF)NON-DISCR SALARY (DIST)	\$2,507,714.45	\$2,668,932.57	\$2,733,956.70	\$2,767,972.74	\$34,016.04
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.23	\$714.77	\$700.00	(\$14.77)
008	ELECTRICAL	\$77,827.04	\$79,331.68	\$83,600.42	\$85,900.00	\$2,299.58
074	FLORIDA TEACHER LEAD (DIST)	\$9,147.02	\$7,843.10	\$8,830.81	\$0.00	(\$8,830.81)
075	TEXTBOOK ALLOCATION (FTE)	\$1,817.01	\$12,605.47	\$0.00	\$21,243.28	\$21,243.28
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,322.98	\$3,348.21	\$2,162.71	\$3,229.69	\$1,066.98
077	SCHOOL IMP (LOTTERY)(FTE)	\$759.04	\$0.00	\$2,485.79	\$18,625.18	\$16,139.39
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$0.00	\$1,578.90	\$521.71	(\$1,057.19)
081	CLOSING THE ACHIEVEMENT GAP	\$4,521.46	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL (GIFTED SERV)	\$0.00	\$0.00	\$81,730.03	\$0.00	(\$81,730.03)
094	TERMINAL PAY	\$0.00	\$0.00	\$89,451.76	\$0.00	(\$89,451.76)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$55,193.97	\$31,918.18	\$0.00	(\$31,918.18)
510	ICPALMS	\$211.66	\$0.00	\$0.00	\$0.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$5,693.90	\$2,646.10	\$0.00	(\$2,646.10)
532	CWA CONTRACT	\$0.00	\$0.00	\$2,780.99	\$0.00	(\$2,780.99)
540	0.25 CRITICAL NEEDS MILLAGE	\$176,078.75	\$76,230.73	\$70,073.27	\$90,884.83	\$20,811.56
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$8,875.00	\$8,875.00
545	TEACHER SALARY ALLOCATION	\$91,852.11	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$10,934.93	\$10,331.71	\$10,186.01	\$10,000.00	(\$186.01)
549	BOTTLED GAS (PROPANE) (DIST)	\$5,555.04	\$4,287.25	\$564.50	\$0.00	(\$564.50)
555	2012-13 RETRO PAY	\$17,875.95	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$11,332.90	\$0.00	(\$11,332.90)
578	SCHOOL RECOGNITION	\$53,000.00	\$0.00	\$51,780.09	\$0.00	(\$51,780.09)
580	IRCEA SUPPLEMENTS	\$17,974.99	\$19,304.24	\$21,207.54	\$21,785.00	\$577.46
588	OSCEOLA ROBOTICS PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
589	IRFIL EXPENSES	\$1,266.23	\$1,800.48	\$1,463.54	\$0.00	(\$1,463.54)
593	ENERGY SAVINGS REBATE	\$246.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$1,666.12	\$872.76	\$0.00	(\$872.76)
<b>TOTALS</b>		<b>\$3,031,997.72</b>	<b>\$3,004,590.95</b>	<b>\$3,261,563.39</b>	<b>\$3,082,623.38</b>	<b>(\$178,940.01)</b>

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

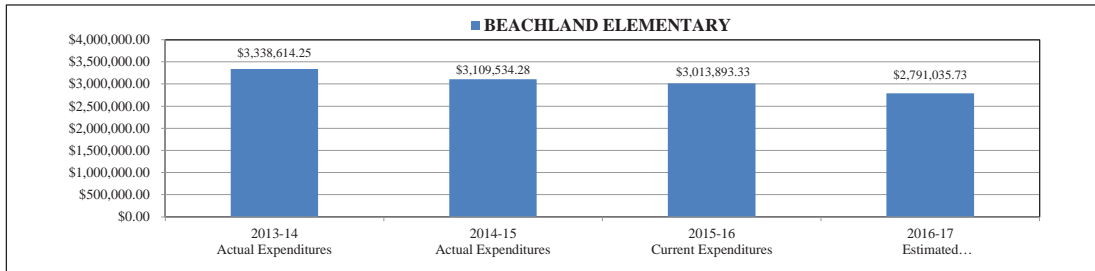
**Staffing Summary (Full Time Equivalent)**

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

<b>FTE History and Projection</b>	<b>2013-14 4th Calculation (Recalibrated)</b>	<b>2014-15 4th Calculation (Recalibrated)</b>	<b>2015-16 4th Calculation (Recalibrated)</b>	<b>2016-17 Projection (Unrecalibrated)</b>
Student Unweighted Full Time Equivalency (FTE)	532.55	533.57	530.41	536.00



**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 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$50,037.02	\$49,678.96	\$42,172.03	\$45,684.60	\$3,512.57
000	(GF)NON-DISCR SALARY (DIST)	\$2,757,696.47	\$2,627,964.39	\$2,509,439.45	\$2,505,287.00	(\$4,152.45)
006	COMMUNICATIONS (DISTRICT)	\$1,120.02	\$1,131.45	\$1,160.94	\$1,100.00	(\$60.94)
008	ELECTRICAL	\$141,373.63	\$139,028.29	\$132,031.79	\$102,100.00	(\$29,931.79)
074	FLORIDA TEACHER LEAD (DIST)	\$10,868.81	\$9,736.25	\$8,311.36	\$0.00	(\$8,311.36)
075	TEXTBOOK ALLOCATION (FTE)	\$10,777.58	\$9,813.67	\$0.00	\$3,708.00	\$3,708.00
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,966.67	\$3,385.61	\$2,419.42	\$2,266.24	(\$153.18)
077	SCHOOL IMP (LOTTERY)(FTE)	\$809.30	\$0.00	\$6,132.90	\$5,182.90	(\$950.00)
080	SCIENCE LAB MATERIALS (FTE)	\$685.19	\$10.97	\$2,569.05	\$1,088.06	(\$1,480.99)
081	CLOSING THE ACHIEVEMENT GAP	\$5,749.64	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$9,305.00	\$0.00	(\$9,305.00)
093	EXCEPTIONAL STUDENT EDUCATION-GIFTED	\$0.00	\$62,020.45	\$62,229.40	\$0.00	(\$62,229.40)
094	TERMINAL PAY	\$0.00	\$0.00	\$74,758.84	\$0.00	(\$74,758.84)
095	DONATIONS	\$29,458.80	\$0.00	\$354.21	\$130.29	(\$223.92)
510	ICPALMS	\$425.19	\$0.00	\$0.00	\$0.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$7,196.14	\$6,401.12	\$0.00	(\$6,401.12)
532	CWA CONTRACT	\$0.00	\$0.00	\$1,669.18	\$0.00	(\$1,669.18)
540	0.25 CRITICAL NEEDS MILLAGE	\$153,893.83	\$102,765.49	\$66,917.51	\$87,171.83	\$20,254.32
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$16,199.40	\$48.19	\$0.00	\$5,026.81	\$5,026.81
545	TEACHER SALARY ALLOCATION	\$107,370.07	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$10,131.77	\$9,935.51	\$9,948.81	\$9,300.00	(\$648.81)
555	2012-13 RETRO PAY	\$21,172.50	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT 15/16	\$0.00	\$0.00	\$3,881.06	\$0.00	(\$3,881.06)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$1,205.00	\$1,205.00
578	SCHOOL RECOGNITION	\$0.00	\$58,177.49	\$50,937.36	\$0.00	(\$50,937.36)
580	IRCEA SUPPLEMENTS	\$16,125.77	\$18,448.48	\$21,875.95	\$21,785.00	(\$90.95)
589	IRFIL EXPENSES	\$1,752.59	\$1,668.94	\$1,377.95	\$0.00	(\$1,377.95)
905	BANDWIDTH GRANT	\$0.00	\$8,524.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$3,338,614.25</b>	<b>\$3,109,534.28</b>	<b>\$3,013,893.33</b>	<b>\$2,791,035.73</b>	<b>(\$222,857.60)</b>

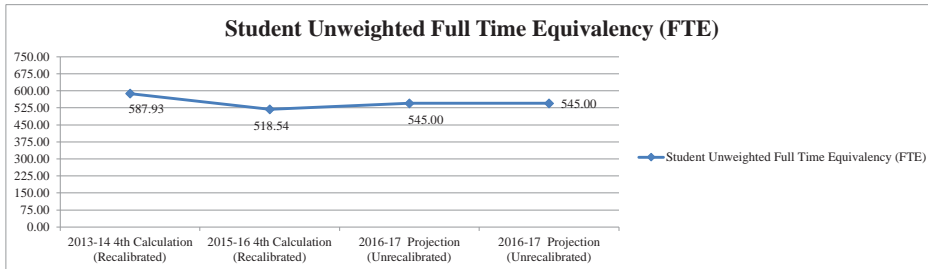


**School District of Indian River County  
General Operating Budget  
Facility 0061**

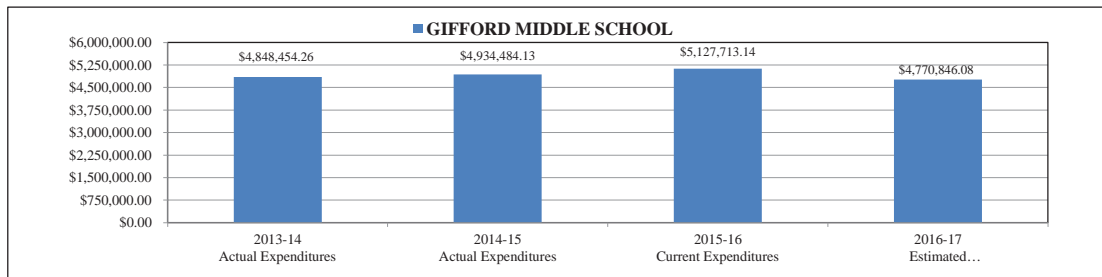
**Staffing Summary (Full Time Equivalent)**

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

<b>FTE History and Projection</b>	<b>2013-14 4th Calculation (Recalibrated)</b>	<b>2015-16 4th Calculation (Recalibrated)</b>	<b>2016-17 Projection (Unrecalibrated)</b>	<b>2016-17 Projection (Unrecalibrated)</b>
Student Unweighted Full Time Equivalency (FTE)	587.93	518.54	545.00	545.00



**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 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$100,759.30	\$78,197.58	\$70,255.35	\$77,752.04	\$7,496.69
000	(GF)NON-DISCR SALARY (DIST)	\$3,828,030.31	\$4,009,622.95	\$3,974,829.83	\$4,082,861.36	\$108,031.53
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.27	\$715.32	\$700.00	(\$15.32)
008	ELECTRICAL	\$478,091.83	\$462,020.09	\$405,148.52	\$377,200.00	(\$27,948.52)
074	FLORIDA TEACHER LEAD (DIST)	\$14,958.07	\$12,808.23	\$12,931.61	\$0.00	(\$12,931.61)
075	TEXTBOOK ALLOCATION (FTE)	\$24,261.08	\$20,163.08	\$0.00	\$6,492.00	\$6,492.00
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,504.02	\$5,066.37	\$3,859.22	\$3,755.67	(\$103.55)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$2,270.93	\$9,851.61	\$12,768.21	\$2,916.60
080	SCIENCE LAB MATERIALS (FTE)	\$1,232.44	\$396.02	\$118.76	\$2,892.99	\$2,774.23
081	CLOSING THE ACHIEVEMENT GAP	\$10,354.80	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$12,674.83	\$599.70	(\$12,075.13)
093	EXCEPTIONAL (GIFTED SERV)(DIS)	\$73,004.65	\$92,581.99	\$151,917.63	\$0.00	(\$151,917.63)
094	TERMINAL PAY	\$0.00	\$0.00	\$152,567.98	\$0.00	(\$152,567.98)
505	SUMMER SCHOOL	\$2,161.18	\$0.00	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$463.02	\$0.00	\$0.00	\$0.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$2,451.22	\$3,093.69	\$0.00	(\$3,093.69)
532	CWA CONTRACT	\$0.00	\$0.00	\$3,424.32	\$0.00	(\$3,424.32)
540	0.25 CRITICAL NEEDS MILLAGE	\$0.00	\$154,952.99	\$126,935.01	\$46,615.03	(\$80,319.98)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$27,283.84	\$991.09	\$195.10	\$58,688.81	\$58,493.71
545	TEACHER SALARY ALLOCATION	\$143,957.50	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$11,392.03	\$10,023.67	\$12,941.41	\$13,400.00	\$458.59
549	BOTTLED GAS (PROPANE) (DIST)	\$3,700.87	\$2,247.94	\$799.10	\$0.00	(\$799.10)
555	2012-13 RETRO PAY	\$28,791.02	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$14,164.18	\$7.70	(\$14,156.48)
578	SCHOOL RECOGNITION 12/13	\$0.00	\$0.00	\$79,013.75	\$0.00	(\$79,013.75)
579	SECONDARY REMEDIATION	\$2,255.54	\$574.52	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$51,419.17	\$48,085.17	\$50,650.75	\$53,638.00	\$2,987.25
589	IRFIL EXPENSES	\$1,907.87	\$3,167.64	\$1,735.65	\$0.00	(\$1,735.65)
598	SICK LEAVE BUYBACK	\$3,517.22	\$3,566.58	\$1,740.32	\$0.00	(\$1,740.32)
599	SCHOOL SECURITY	\$35,776.79	\$24,707.80	\$29,892.93	\$33,474.57	\$3,581.64
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$8,256.27	\$0.00	(\$8,256.27)
<b>TOTALS</b>		<b>\$4,848,454.26</b>	<b>\$4,934,484.13</b>	<b>\$5,127,713.14</b>	<b>\$4,770,846.08</b>	<b>(\$356,867.06)</b>

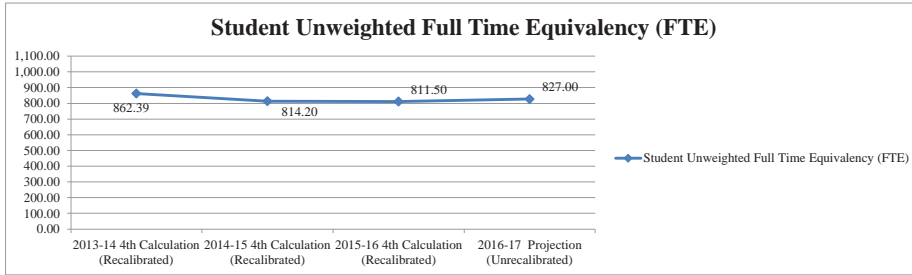
**School District of Indian River County  
General Operating Budget  
Facility 0081**

**Staffing Summary (Full Time Equivalent)**

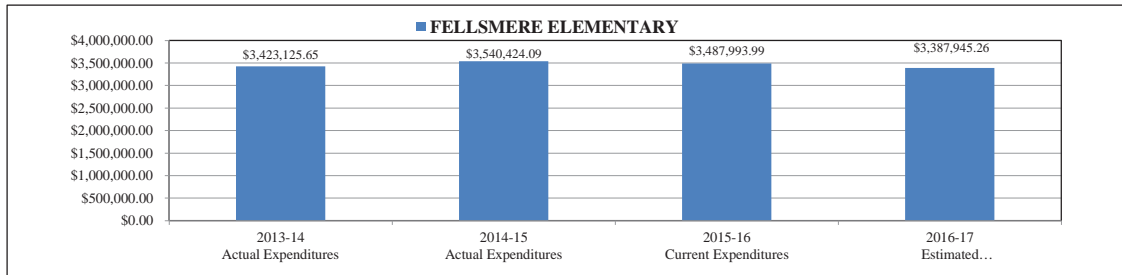
<b>Position Description</b>	<b>2013-14 Allocation</b>	<b>2014-15 Allocation</b>	<b>2015-16 Allocation</b>	<b>2016-17 Allocation</b>	<b>Variance</b>
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL MIDDLE SCHOOL	2.00	2.00	2.00	2.00	0.00
BAND DIRECTOR - MIDDLE	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER MIDDLE SCHOOL	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	3.50	3.50	3.50	3.50	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	2.00	2.00	0.00
ESE SELF-CARE AIDE	1.00	1.00	1.00	1.00	0.00
GUIDANCE MIDDLE SCHOOL	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN II	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC MIDDLE	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	1.00	1.00	1.00	1.00	0.00
PRINCIPAL MIDDLE SCHOOL	1.00	1.00	1.00	1.00	0.00
SENIOR SECRETARY I	1.00	1.00	1.00	1.00	0.00
SENIOR SECRETARY I GUIDANCE	1.00	1.00	1.00	1.00	0.00
SWITCHBOARD OPERATOR/RECEPTION	1.00	1.00	1.00	1.00	0.00
TEACHER ART MIDDLE	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	2.00	2.00	2.00	2.00	0.00
TEACHER BUSINESS EDUCATION	1.00	1.00	1.00	1.00	0.00
TEACHER CRITICAL THINKING	0.00	0.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	3.00	3.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED GIFTED	2.00	2.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL EDUCATION	2.00	2.00	2.00	2.00	0.00
TEACHER FOREIGN LANGUAGE, MIDD	1.00	1.00	1.00	1.00	0.00
TEACHER LANGUAGE ARTS MIDDLE	7.00	7.00	6.00	6.00	0.00
TEACHER MATH MIDDLE	8.00	7.00	7.00	7.00	0.00
TEACHER MUSIC MIDDLE	1.30	1.30	1.30	1.30	0.00
TEACHER PHYSICAL EDUCATION MID	3.00	3.00	3.00	3.00	0.00
TEACHER READING MIDDLE	7.00	7.00	5.00	5.00	0.00
TEACHER SCIENCE MIDDLE	7.00	7.00	7.00	7.00	0.00
TEACHER SOCIAL STUDIES MIDDLE	7.00	6.60	5.60	5.60	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>74.80</b>	<b>73.40</b>	<b>70.40</b>	<b>70.40</b>	<b>0.00</b>

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

<b>FTE History and Projection</b>	<b>2013-14 4th Calculation (Recalibrated)</b>	<b>2014-15 4th Calculation (Recalibrated)</b>	<b>2015-16 4th Calculation (Recalibrated)</b>	<b>2016-17 Projection (Unrecalibrated)</b>
Student Unweighted Full Time Equivalency (FTE)	862.39	814.20	811.50	827.00



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



**FELLSMERE ELEMENTARY**

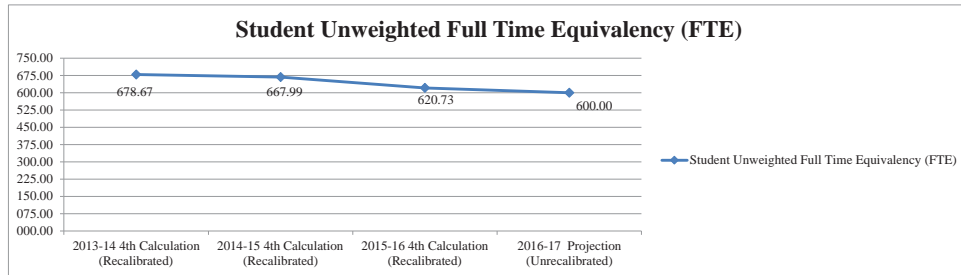
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$55,297.58	\$60,755.28	\$59,951.20	\$63,772.59	\$3,821.39
000	(GF)NON-DISCR SALARY (DIST)	\$2,848,055.29	\$2,974,497.56	\$2,999,764.58	\$2,991,885.09	(\$7,879.49)
006	COMMUNICATIONS (DISTRICT)	\$1,271.76	\$1,508.60	\$1,547.92	\$1,400.00	(\$147.92)
008	ELECTRICAL	\$133,291.58	\$111,927.68	\$124,641.11	\$126,500.00	\$1,858.89
074	FLORIDA TEACHER LEAD (DIST)	\$13,612.92	\$12,972.54	\$11,724.38	\$0.00	(\$11,724.38)
075	TEXTBOOK ALLOCATION (FTE)	\$0.00	\$16,272.45	\$0.00	\$4,965.84	\$4,965.84
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,161.97	\$3,393.69	\$3,727.99	\$2,803.17	(\$924.82)
077	SCHOOL IMP (LOTTERY)(FTE)	\$539.30	\$0.00	\$2,210.12	\$15,930.35	\$13,720.23
080	SCIENCE LAB MATERIALS (FTE)	\$394.25	\$706.93	\$3,566.43	\$1,582.72	(\$1,983.71)
094	TERMINAL PAY	\$0.00	\$0.00	\$43,543.63	\$0.00	(\$43,543.63)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$252.39	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$472.59	\$0.00	(\$472.59)
510	ICPALMS	\$786.31	\$0.00	\$0.00	\$0.00	\$0.00
521	SUMMER ENRICHMENT-FROG LEG \$\$	\$0.00	\$1,617.26	\$0.00	\$0.00	\$0.00
524	LOWEST 300 SCHOOLS	\$0.00	\$230,372.04	\$83,680.50	\$0.00	(\$83,680.50)
532	CWA CONTRACT	\$0.00	\$0.00	\$2,144.63	\$0.00	(\$2,144.63)
539	TITLE I DIFFERENTIAL PAY-GF	\$5,858.65	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$168,520.94	\$77,806.28	\$88,245.92	\$102,657.79	\$14,411.87
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$6,907.29	\$0.00	\$15,587.71	\$15,587.71
545	TEACHER SALARY ALLOCATION	\$124,503.69	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$24,804.98	\$21,091.24	\$20,245.59	\$20,800.00	\$554.41
549	BOTTLED GAS (PROPANE) (DIST)	(\$1,090.88)	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$21,926.20	\$0.00	\$0.00	\$0.00	\$0.00
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$275.00	\$275.00
580	IRCEA SUPPLEMENTS	\$18,422.13	\$18,126.30	\$20,320.90	\$21,785.00	\$1,464.10
589	IRFIL EXPENSES	\$988.32	\$2,216.56	\$1,448.14	\$0.00	(\$1,448.14)
593	ENERGY SAVINGS REBATE	\$116.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$1,664.66	\$0.00	\$810.79	\$0.00	(\$810.79)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$8,256.27	\$0.00	(\$8,256.27)
962	READY SET GROW - STEP INTO K	\$0.00	\$0.00	\$11,691.30	\$18,000.00	\$6,308.70
<b>TOTALS</b>		<b>\$3,423,125.65</b>	<b>\$3,540,424.09</b>	<b>\$3,487,993.99</b>	<b>\$3,387,945.26</b>	<b>(\$100,048.73)</b>

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

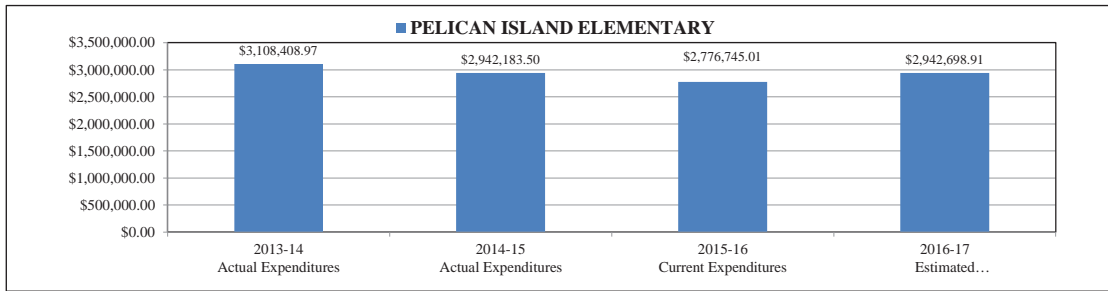
**Staffing Summary (Full Time Equivalent)**

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

<b>FTE History and Projection</b>	<b>2013-14 4th Calculation (Recalibrated)</b>	<b>2014-15 4th Calculation (Recalibrated)</b>	<b>2015-16 4th Calculation (Recalibrated)</b>	<b>2016-17 Projection (Unrecalibrated)</b>
Student Unweighted Full Time Equivalency (FTE)	678.67	667.99	620.73	600.00



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



**PELICAN ISLAND ELEMENTARY**

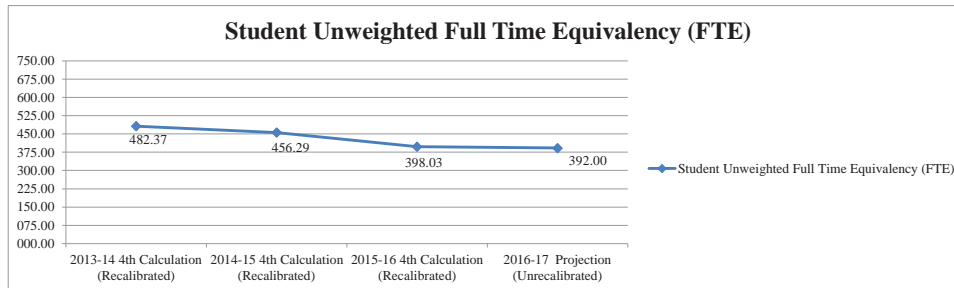
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$56,992.27	\$48,045.04	\$39,275.29	\$39,623.63	\$348.34
000	(GF)NON-DISCR SALARY (DIST)	\$2,625,928.67	\$2,602,363.49	\$2,414,065.08	\$2,671,648.18	\$257,583.10
006	COMMUNICATIONS (DISTRICT)	\$1,839.67	\$2,062.48	\$2,253.31	\$2,000.00	(\$253.31)
008	ELECTRICAL	\$94,171.19	\$96,927.29	\$78,005.73	\$79,000.00	\$994.27
074	FLORIDA TEACHER LEAD (DIST)	\$10,761.20	\$9,655.45	\$8,454.18	\$0.00	(\$8,454.18)
075	TEXTBOOK ALLOCATION (FTE)	\$5,788.25	\$5,191.63	\$0.00	\$3,184.24	\$3,184.24
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,834.98	\$2,754.19	\$2,073.40	\$1,940.06	(\$133.34)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$4,243.17	\$4,673.38	\$430.21
080	SCIENCE LAB MATERIALS (FTE)	\$1,487.50	\$167.45	\$267.20	\$1,850.69	\$1,583.49
081	CLOSING THE ACHIEVEMENT GAP	\$4,268.92	\$655.27	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL SERVICES-GIFTED	\$0.00	\$63,681.69	\$65,376.42	\$0.00	(\$65,376.42)
094	TERMINAL PAY	\$0.00	\$0.00	\$10,559.18	\$0.00	(\$10,559.18)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$496.22	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$787.58	\$0.00	\$693.73	\$0.00	(\$693.73)
532	CWA CONTRACT	\$0.00	\$0.00	\$2,782.94	\$0.00	(\$2,782.94)
539	TITLE I DIFFERENTIAL PAY-GF	\$101,768.99	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$134,498.83	\$80,948.48	\$68,817.08	\$83,809.27	\$14,992.19
541	0.35 CRITIAL NEEDS MILLAGE	\$0.00	\$90.54	\$0.00	\$13,284.46	\$13,284.46
548	WATER,SEWER, GARBAGE (DIST)	\$10,654.21	\$8,431.64	\$8,826.63	\$7,700.00	(\$1,126.63)
549	BOTTLED GAS (PROPANE) (DIST)	\$0.00	\$1,597.65	\$1,741.18	\$0.00	(\$1,741.18)
554	TITLE I DIFFERENTIATED PAY	\$14,581.05	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$23,007.64	\$0.00	\$0.00	\$0.00	\$0.00
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$44,290.41	\$0.00	(\$44,290.41)
580	IRCEA SUPPLEMENTS	\$18,421.53	\$17,576.87	\$18,070.28	\$21,785.00	\$3,714.72
589	IRFIL EXPENSES	\$616.49	\$1,538.12	\$0.00	\$0.00	\$0.00
962	READY SET GROW - STEP INTO K	\$0.00	\$0.00	\$6,949.80	\$12,000.00	\$5,050.20
<b>TOTALS</b>		<b>\$3,108,408.97</b>	<b>\$2,942,183.50</b>	<b>\$2,776,745.01</b>	<b>\$2,942,698.91</b>	<b>\$165,953.90</b>

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

**Staffing Summary (Full Time Equivalent)**

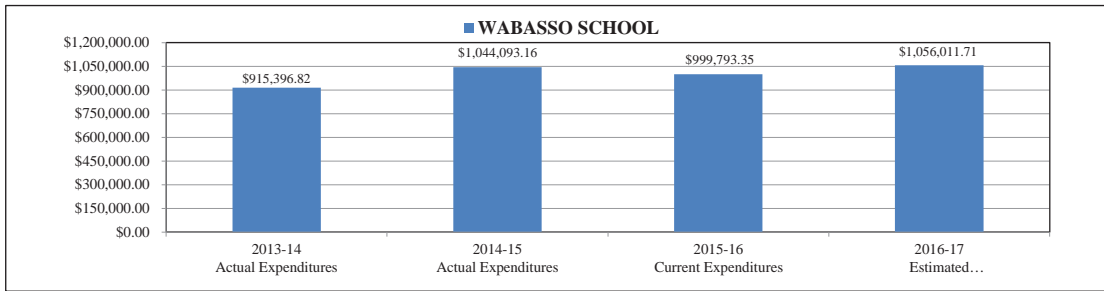
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	4.00	4.00	4.00	4.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	3.00	3.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED - SLD	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED AUTISM	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED PK HDC	2.00	2.00	2.00	2.00	0.00
TEACHER GRADE 1	3.50	3.50	3.50	3.50	0.00
TEACHER GRADE 2	5.00	5.00	4.50	4.50	0.00
TEACHER GRADE 3	5.00	5.00	4.50	4.50	0.00
TEACHER GRADE 4	4.00	4.00	3.50	3.50	0.00
TEACHER GRADE 5	3.00	3.00	3.50	3.50	0.00
TEACHER KINDERGARTEN	3.50	3.50	3.50	3.50	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	1.00	0.00
TEACHER PRE-K	1.10	1.10	1.10	1.10	0.00
TEACHER, EMOTIONAL/BEHAVIORAL	1.00	1.00	1.00	1.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>52.60</b>	<b>52.60</b>	<b>51.60</b>	<b>51.60</b>	<b>0.00</b>

<b>FTE History and Projection</b>	<b>2013-14 4th Calculation (Recalibrated)</b>	<b>2014-15 4th Calculation (Recalibrated)</b>	<b>2015-16 4th Calculation (Recalibrated)</b>	<b>2016-17 Projection (Unrecalibrated)</b>
Student Unweighted Full Time Equivalency (FTE)	482.37	456.29	398.03	392.00





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



**WABASSO SCHOOL**

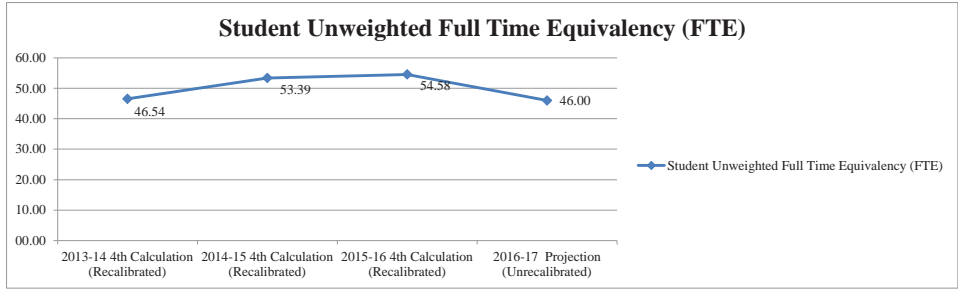
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$22,567.85	\$20,623.74	\$18,828.20	\$22,618.05	\$3,789.85
000	(GF)NON-DISCR SALARY (DIST)	\$774,257.41	\$922,702.61	\$798,041.61	\$954,213.40	\$156,171.79
006	COMMUNICATIONS (DISTRICT)	\$1,206.92	\$1,214.85	\$1,244.34	\$1,200.00	(\$44.34)
008	ELECTRICAL	\$25,641.25	\$26,201.40	\$30,911.51	\$30,900.00	(\$11.51)
051	TITLE I SKIPPED SCHOOLS	\$0.00	\$18,063.54	\$9,764.69	\$10,474.03	\$709.34
074	FLORIDA TEACHER LEAD (DIST)	\$2,259.85	\$2,548.33	\$2,467.43	\$0.00	(\$2,467.43)
077	SCHOOL IMP (LOTTERY)(FTE)	\$953.85	\$1,227.27	\$1,064.36	\$556.03	(\$508.33)
094	TERMINAL PAY	\$0.00	\$0.00	\$59,852.07	\$0.00	(\$59,852.07)
505	ODD YEAR SUMMER SCHOOL	\$17,981.66	\$24,345.86	\$13,831.20	\$0.00	(\$13,831.20)
506	EVEN YEAR SUMMER SCHOOL	\$30,209.24	\$19,183.04	\$33,566.07	\$0.00	(\$33,566.07)
532	CWA CONTRACT	\$0.00	\$0.00	\$555.25	\$0.00	(\$555.25)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$2,131.55	\$0.00	\$0.00	\$6,125.00	\$6,125.00
544	DISTRICTWIDE MOVING	\$0.00	\$1,125.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$21,326.67	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$4,086.78	\$3,291.45	\$3,881.67	\$3,600.00	(\$281.67)
549	BOTTLED GAS (PROPANE) (DIST)	\$0.00	\$0.00	\$287.98	\$0.00	(\$287.98)
555	2012-13 RETRO PAY	\$7,096.16	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$5,327.35	\$3,473.26	\$5,444.46	\$5,390.00	(\$54.46)
589	IRFIL EXPENSES	\$260.28	\$92.81	\$292.71	\$0.00	(\$292.71)
593	ENERGY SAVINGS REBATE	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00
920	SPEAK UP GRANT - WABASSO	\$30.00	\$0.00	\$19,759.80	\$15,935.20	(\$3,824.60)
921	PHOENIX CAFÉ	\$30.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
<b>TOTALS</b>		<b>\$915,396.82</b>	<b>\$1,044,093.16</b>	<b>\$999,793.35</b>	<b>\$1,056,011.71</b>	<b>\$56,218.36</b>

**Staffing Summary (Full Time Equivalent)**

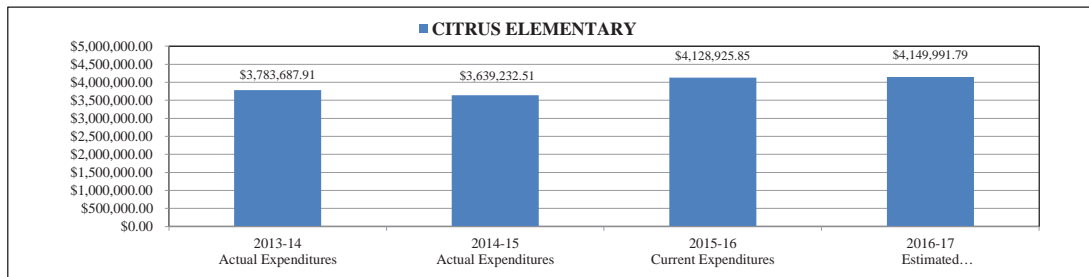
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	2.00	2.00	0.00
JOB COACH (ESE TEACHER ASSISTANT)	0.00	0.00	1.00	1.00	0.00
HEAD CUSTODIAN 1	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 3	1.00	1.00	1.00	1.00	0.00
PRINCIPAL SPECIAL ED SCHOOL	1.00	1.00	1.00	1.00	0.00
PSYCHOLOGIST	0.00	0.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	6.00	6.00	6.00	6.00	0.00
TEACHER EXCEPTIONAL ED H/H	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED OI	0.90	0.90	0.90	0.90	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>13.90</b>	<b>13.90</b>	<b>15.90</b>	<b>15.90</b>	<b>0.00</b>

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

<b>FTE History and Projection</b>	<b>2013-14 4th Calculation (Recalibrated)</b>	<b>2014-15 4th Calculation (Recalibrated)</b>	<b>2015-16 4th Calculation (Recalibrated)</b>	<b>2016-17 Projection (Unrecalibrated)</b>
Student Unweighted Full Time Equivalency (FTE)	46.54	53.39	54.58	46.00



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



**CITRUS ELEMENTARY**

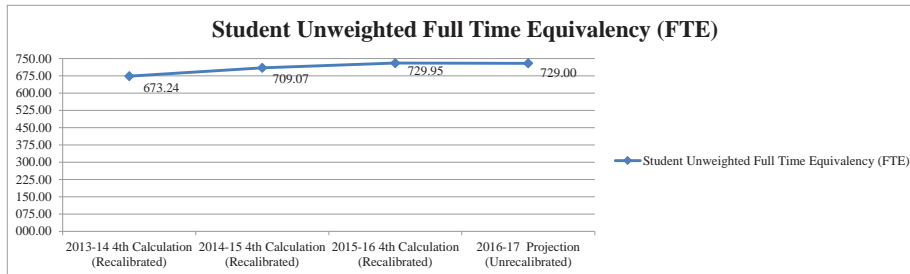
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$65,693.04	\$58,819.03	\$57,490.13	\$72,979.67	\$15,489.54
000	(GF)NON-DISCR SALARY (DIST)	\$3,154,130.42	\$3,314,844.21	\$3,718,746.84	\$3,772,189.03	\$53,442.19
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$570.42	\$715.32	\$700.00	(\$15.32)
008	ELECTRICAL	\$128,865.06	\$144,290.48	\$116,687.27	\$109,500.00	(\$7,187.27)
074	FLORIDA TEACHER LEAD (DIST)	\$13,666.72	\$12,516.58	\$12,583.75	\$0.00	(\$12,583.75)
075	TEXTBOOK ALLOCATION (FTE)	\$6,563.52	\$8,114.31	\$0.00	\$9,206.83	\$9,206.83
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,880.26	\$3,835.35	\$3,334.39	\$3,429.21	\$94.82
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$3,675.00	\$6,239.81	\$3,989.95	(\$2,249.86)
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$2,816.55	\$860.93	\$883.17	\$22.24
081	CLOSING THE ACHIEVEMENT GAP	\$3,225.53	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$41,358.69	\$0.00	(\$41,358.69)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$301.80	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$480.06	\$0.00	(\$480.06)
506	EVEN YEAR SUMMER SCHOOL	\$497.69	\$0.00	\$497.69	\$0.00	(\$497.69)
510	VBHS FLOOD	\$0.00	\$0.00	\$540.00	\$5,164.50	\$4,624.50
532	CWA CONTRACT	\$0.00	\$0.00	\$3,148.02	\$0.00	(\$3,148.02)
539	TITLE I DIFFERENTIAL PAY-GF	\$4,490.16	\$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	\$93,564.43	(\$6,726.53)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$21,315.00	\$0.00	\$0.00	\$39,025.00	\$39,025.00
545	TEACHER SALARY ALLOCATION	\$130,805.84	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$20,871.38	\$14,911.99	\$17,420.21	\$17,200.00	(\$220.21)
550	INSERVICE INCENTIVE PAY	\$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
555	2012-13 RETRO PAY	\$18,029.57	\$0.00	\$0.00	\$0.00	\$0.00
566	SUBS FOR SOLAR TRAINING	\$0.00	\$0.00	(\$97.57)	\$0.00	\$97.57
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$375.00	\$375.00
580	IRCEA SUPPLEMENTS	\$18,331.11	\$15,914.70	\$21,629.68	\$21,785.00	\$155.32
589	IRFIL EXPENSE	\$0.00	\$1,439.20	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$75.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$2,991.56	\$1,463.73	\$2,230.86	\$0.00	(\$2,230.86)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$24,768.81	\$0.00	(\$24,768.81)
<b>TOTALS</b>		<b>\$3,783,687.91</b>	<b>\$3,639,232.51</b>	<b>\$4,128,925.85</b>	<b>\$4,149,991.79</b>	<b>\$21,065.94</b>

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

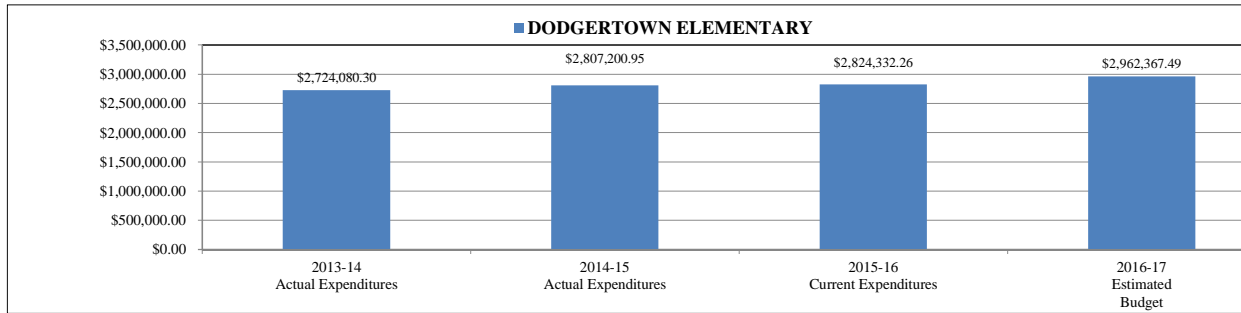
**Staffing Summary (Full Time Equivalent)**

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

<b>FTE History and Projection</b>	<b>2013-14 4th Calculation (Recalibrated)</b>	<b>2014-15 4th Calculation (Recalibrated)</b>	<b>2015-16 4th Calculation (Recalibrated)</b>	<b>2016-17 Projection (Unrecalibrated)</b>
Student Unweighted Full Time Equivalency (FTE)	673.24	709.07	729.95	729.00



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



**DODGERTOWN ELEMENTARY**

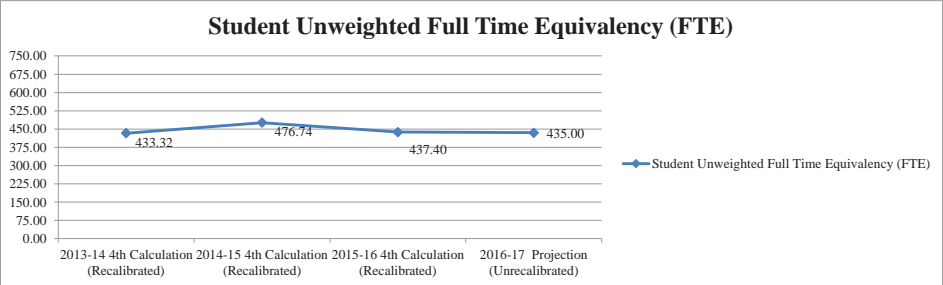
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$48,071.81	\$41,850.08	\$42,918.01	\$43,068.43	\$150.42
000	(GF)NON-DISCR SALARY (DIST)	\$2,255,953.87	\$2,444,997.83	\$2,517,804.40	\$2,590,687.09	\$145,689.26
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.24	\$715.32	\$700.00	\$111.76
008	ELECTRICAL	\$76,336.45	\$71,399.61	\$62,711.85	\$64,900.00	(\$6,499.61)
074	FLORIDA TEACHER LEAD (DIST)	\$9,093.21	\$9,354.43	\$8,298.97	\$0.00	(\$9,354.43)
075	TEXTBOOK ALLOCATION (FTE)	\$11,255.16	\$12,820.91	\$0.00	\$3,499.20	(\$9,321.71)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,638.22	\$2,418.93	\$2,344.30	\$1,997.77	(\$421.16)
077	SCHOOL IMP (LOTTERY)(FTE)	\$16.97	\$0.00	\$4,071.80	\$6,054.05	\$6,054.05
080	SCIENCE LAB MATERIALS (FTE)	\$4,799.13	\$341.76	\$466.98	\$423.67	\$81.91
081	CLOSING THE ACHIEVEMENT GAP	\$359.10	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$8,005.65	\$14,900.33	\$2,700.00	(\$5,305.65)
093	EXCEPTIONAL EDUCATION - GIFTED	\$0.00	\$79,291.81	\$0.00	\$0.00	(\$79,291.81)
094	TERMINAL PAY	\$0.00	\$0.00	\$30,004.82	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$502.88	\$0.00	\$0.00	(\$502.88)
506	EVEN YEAR SUMMER SCHOOL	\$493.00	\$0.00	\$499.94	\$0.00	\$0.00
510	ICPALMS	\$527.26	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$3,097.27	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$738.56	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$171,775.39	\$104,532.16	\$100,717.92	\$133,839.83	\$29,307.67
541	0.35 of 0.6 CRITICAL MILLAGE	\$0.00	\$177.55	\$0.00	\$50,247.45	\$50,069.90
545	TEACHER SALARY ALLOCATION	\$86,232.73	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$19,988.59	\$12,895.95	\$14,910.59	\$14,600.00	\$1,704.05
555	2012-13 RETRO PAY	\$17,316.06	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$2,475.00	\$7,525.00	\$7,525.00
566	SUBS FOR SOLAR TRAINING	\$0.00	\$0.00	(\$48.81)	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$16,106.98	\$17,563.11	\$18,443.57	\$21,785.00	\$4,221.89
589	IRFIL EXPENSES	\$854.10	\$460.05	\$0.00	\$0.00	(\$460.05)
590	RESERVE-CLAIMS UNDER DEDUCTIBLE	\$0.00	\$0.00	\$0.00	\$20,340.00	\$20,340.00
593	ENERGY SAVINGS REBATE	\$892.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$2,724,080.30</b>	<b>\$2,807,200.95</b>	<b>\$2,824,332.26</b>	<b>\$2,962,367.49</b>	<b>\$154,098.61</b>

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

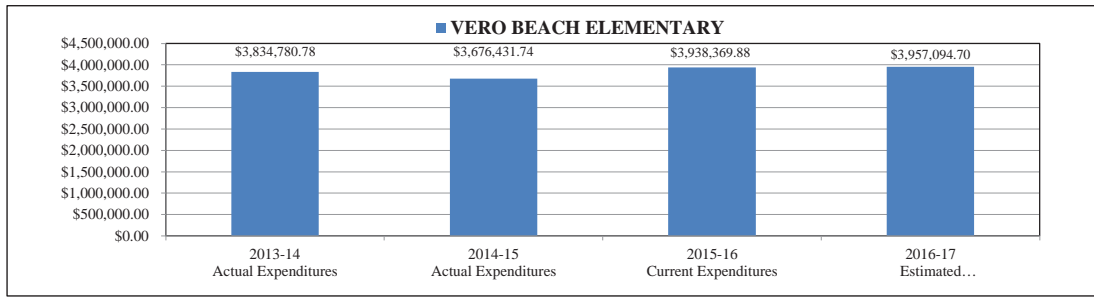
**Staffing Summary (Full Time Equivalent)**

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

<b>FTE History and Projection</b>	<b>2013-14 4th Calculation (Recalibrated)</b>	<b>2014-15 4th Calculation (Recalibrated)</b>	<b>2015-16 4th Calculation (Recalibrated)</b>	<b>2016-17 Projection (Unrecalibrated)</b>
Student Unweighted Full Time Equivalency (FTE)	433.32	476.74	437.40	435.00



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



**VERO BEACH ELEMENTARY**

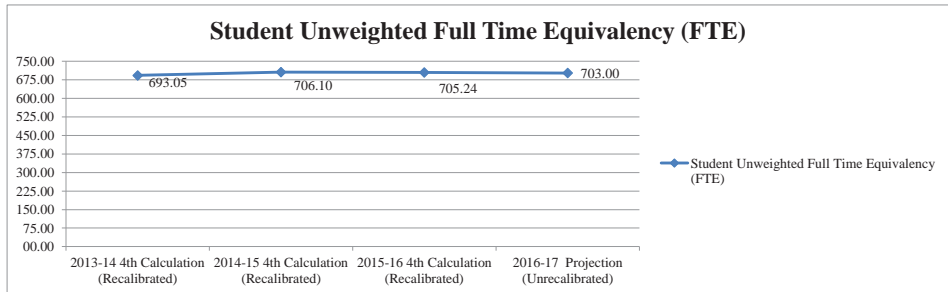
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$62,995.42	\$70,283.39	\$80,101.95	\$70,083.40	(\$10,018.55)
000	(GF)NON-DISCR SALARY (DIST)	\$3,125,813.29	\$3,366,270.40	\$3,499,058.14	\$3,597,962.66	\$98,904.52
006	COMMUNICATIONS (DISTRICT)	\$1,751.73	\$1,688.38	\$1,876.26	\$1,700.00	(\$176.26)
008	ELECTRICAL	\$98,936.47	\$95,969.65	\$107,510.37	\$110,500.00	\$2,989.63
074	FLORIDA TEACHER LEAD (DIST)	\$12,967.25	\$12,576.42	\$12,126.48	\$0.00	(\$12,126.48)
075	TEXTBOOK ALLOCATION (FTE)	\$23,705.12	\$13,848.83	\$0.00	\$5,641.92	\$5,641.92
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$3,336.52	\$3,931.55	\$3,368.02	\$3,254.41	(\$113.61)
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,289.60	\$1,403.05	\$5,547.64	\$6,872.35	\$1,324.71
078	EMERGENCY RESPONSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$592.30	\$626.82	\$633.49	\$694.34	\$60.85
081	CLOSING THE ACHIEVEMENT GAP	\$1,853.92	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$57,107.89	\$0.00	(\$57,107.89)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$402.40	\$0.00	\$0.00	\$0.00
502	VERO BEACH ELM FLOOD	\$153,918.50	\$15,739.30	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$345.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$500.00	\$0.00	\$487.38	\$0.00	(\$487.38)
510	ICPALMS	\$402.14	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$4,608.65	\$0.00	(\$4,608.65)
539	TITLE I DIFFERENTIAL PAY-GF	\$36,150.53	\$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	\$86,690.65	\$5,294.94
541	0.35 of 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$2,375.00	\$2,375.00
545	TEACHER SALARY ALLOCATION	\$119,757.47	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$16,477.82	\$14,759.01	\$17,685.68	\$15,800.00	(\$1,885.68)
549	BOTTLED GAS (PROPANE) (DIST)	\$1,832.63	\$1,831.85	\$456.93	\$0.00	(\$456.93)
550	INSERVICE INCENTIVE PAY	\$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
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$9,952.24	\$0.00	(\$9,952.24)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$21,734.97	\$21,734.97
578	SCHOOL RECOGNITION 12/13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$18,135.53	\$18,238.30	\$21,623.89	\$21,785.00	\$161.11
589	IRFIL EXPENSES	\$1,603.55	\$1,067.01	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$959.03	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$372.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$2,742.14	\$0.00	\$1,702.49	\$0.00	(\$1,702.49)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$24,768.81	\$0.00	(\$24,768.81)
962	STEP INTO KINDERGARTEN	\$0.00	\$0.00	\$8,357.86	\$12,000.00	\$3,642.14
<b>TOTALS</b>		<b>\$3,834,780.78</b>	<b>\$3,676,431.74</b>	<b>\$3,938,369.88</b>	<b>\$3,957,094.70</b>	<b>\$18,724.82</b>

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

**Staffing Summary (Full Time Equivalent)**

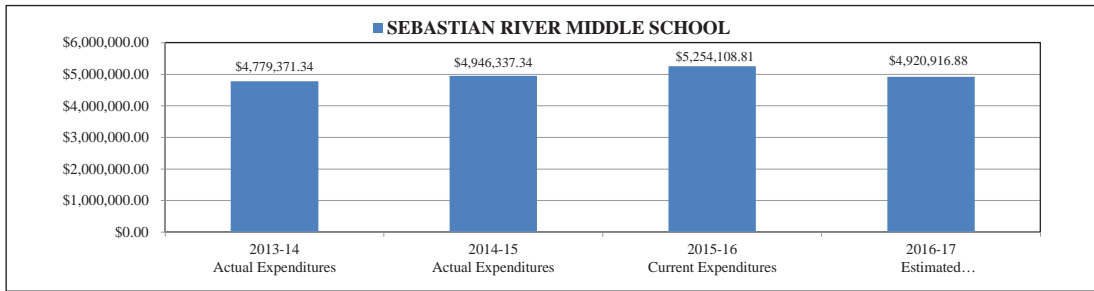
Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	4.00	4.00	4.00	4.00	0.00
ESE TEACHER ASSISTANT 6-21	3.00	3.00	3.00	3.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	2.00	2.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED PK HDC	2.00	2.00	2.00	2.00	0.00
TEACHER GRADE 1	6.00	7.00	7.00	7.00	0.00
TEACHER GRADE 2	7.00	6.00	7.00	7.00	0.00
TEACHER GRADE 3	3.00	8.00	6.00	6.00	0.00
TEACHER GRADE 4	5.00	5.50	7.00	7.00	0.00
TEACHER GRADE 5	3.00	4.50	5.00	5.00	0.00
TEACHER KINDERGARTEN	7.00	6.00	7.00	7.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	1.00	0.00
TEACHER PRE-K	1.10	1.10	1.10	1.10	0.00
TEACHER SCH BASED READING STRA	1.00	1.00	1.00	1.00	0.00
TEACHER, OTHER ELEMENTARY	1.00	1.00	1.00	1.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>59.60</b>	<b>65.60</b>	<b>68.60</b>	<b>68.60</b>	<b>0.00</b>

<b>FTE History and Projection</b>	<b>2013-14 4th Calculation (Recalibrated)</b>	<b>2014-15 4th Calculation (Recalibrated)</b>	<b>2015-16 4th Calculation (Recalibrated)</b>	<b>2016-17 Projection (Unrecalibrated)</b>
Student Unweighted Full Time Equivalency (FTE)	693.05	706.10	705.24	703.00





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



**SEBASTIAN RIVER MIDDLE SCHOOL**

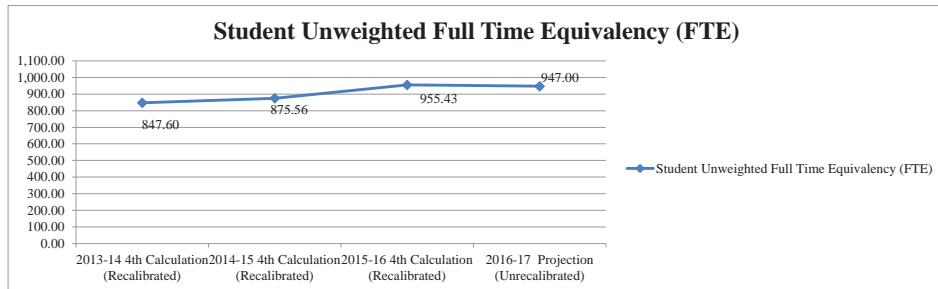
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$77,836.43	\$90,556.30	\$68,329.88	\$89,623.65	\$21,293.77
000	(GF)NON-DISCR SALARY (DIST)	\$3,817,384.14	\$4,057,001.31	\$4,173,264.67	\$4,178,160.66	\$4,895.99
006	COMMUNICATIONS (DISTRICT)	\$1,203.42	\$1,214.85	\$1,244.34	\$1,200.00	(\$44.34)
008	ELECTRICAL	\$237,503.00	\$204,124.84	\$175,976.58	\$177,600.00	\$1,623.42
074	FLORIDA TEACHER LEAD (DIST)	\$15,065.68	\$13,285.02	\$13,765.67	\$0.00	(\$13,765.67)
075	TEXTBOOK ALLOCATION (FTE)	\$4,817.49	\$11,203.20	\$0.00	\$7,643.44	\$7,643.44
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,466.44	\$4,875.13	\$4,196.55	\$4,306.64	\$110.09
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,516.91	\$1,530.73	\$2,070.33	\$11,858.58	\$9,788.25
080	SCIENCE LAB MATERIALS (FTE)	\$286.52	\$380.74	\$187.06	\$5,207.04	\$5,019.98
081	CLOSING THE ACHIEVEMENT GAP	\$3,543.27	\$0.00	\$0.00	\$0.00	\$0.00
086	INTL BACCALAURATE (IB)(FTE)	\$9,324.85	\$13,194.60	\$22,995.48	\$23,474.52	\$479.04
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$14,078.44	\$0.00	(\$14,078.44)
093	EXCEPTIONAL EDUCATION -GIFTED	\$59,359.89	\$61,009.78	\$63,896.46	\$0.00	(\$63,896.46)
094	TERMINAL PAY	\$0.00	\$0.00	\$132,217.49	\$0.00	(\$132,217.49)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$402.40	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$903.01	\$0.00	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$356.60	\$0.00	\$0.00	\$0.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$13,822.97	\$1,176.69	\$0.00	(\$1,176.69)
532	CWA CONTRACT	\$0.00	\$0.00	\$4,130.65	\$0.00	(\$4,130.65)
540	0.25 CRITICAL NEEDS MILLAGE	\$279,902.42	\$393,563.20	\$395,391.79	\$333,423.95	(\$61,967.84)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$11,936.68	\$498.11	\$292.71	\$1,584.18	\$1,291.47
545	TEACHER SALARY ALLOCATION	\$141,872.78	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$13,773.93	\$13,188.88	\$12,984.90	\$11,700.00	(\$1,284.90)
549	BOTTLED GAS (PROPANE) (DIST)	\$6,417.62	\$5,244.50	\$2,770.81	\$0.00	(\$2,770.81)
555	2012-13 RETRO PAY	\$30,604.44	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT 15/16	\$0.00	\$0.00	\$15,822.41	\$0.00	(\$15,822.41)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$21,496.22	\$21,496.22
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$84,967.90	\$0.00	(\$84,967.90)
579	SECONDARY SCHOOL REMEDIATION	\$3,531.08	\$81.90	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$52,668.01	\$53,132.63	\$53,085.90	\$53,638.00	\$552.10
589	IRFIL EXPENSES	\$2,968.06	\$2,344.25	\$1,057.86	\$0.00	(\$1,057.86)
593	ENERGY SAVINGS REBATE	\$533.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$1,595.67	\$0.00	\$1,947.97	\$0.00	(\$1,947.97)
905	BANDWIDTH GRANT	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$8,256.27	\$0.00	(\$8,256.27)
<b>TOTALS</b>		<b>\$4,779,371.34</b>	<b>\$4,946,337.34</b>	<b>\$5,254,108.81</b>	<b>\$4,920,916.88</b>	<b>(\$333,191.93)</b>

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

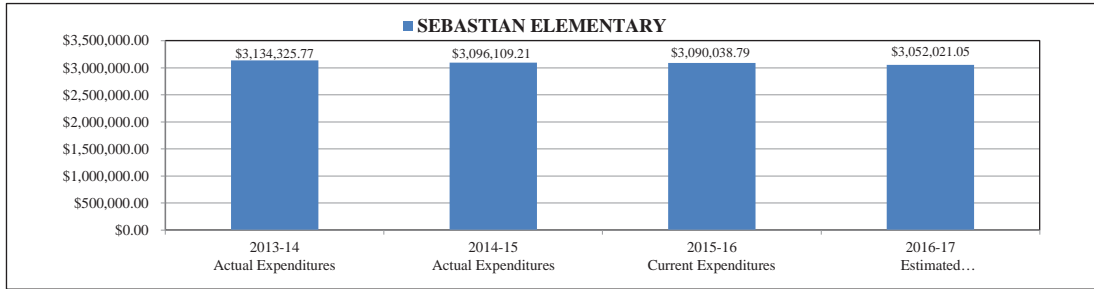
**Staffing Summary (Full Time Equivalent)**

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

<b>FTE History and Projection</b>	<b>2013-14 4th Calculation (Recalibrated)</b>	<b>2014-15 4th Calculation (Recalibrated)</b>	<b>2015-16 4th Calculation (Recalibrated)</b>	<b>2016-17 Projection (Unrecalibrated)</b>
Student Unweighted Full Time Equivalency (FTE)	847.60	875.56	955.43	947.00



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



**SEBASTIAN ELEMENTARY**

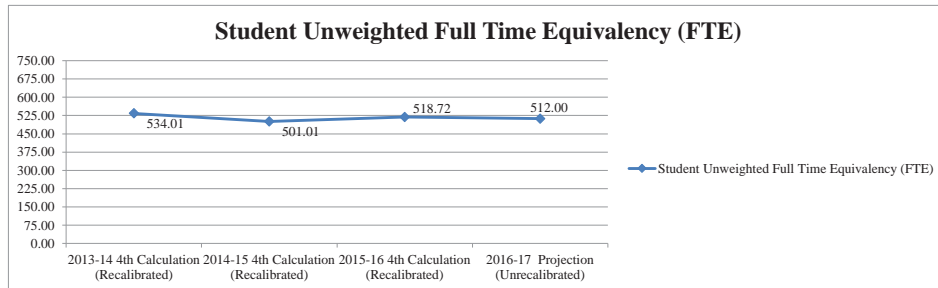
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$37,738.82	\$40,129.19	\$28,003.35	\$51,483.36	\$23,480.01
000	(GF)NON-DISCR SALARY (DIST)	\$2,548,599.34	\$2,723,090.20	\$2,698,234.44	\$2,692,602.36	(\$5,632.08)
006	COMMUNICATIONS (DISTRICT)	\$1,203.42	\$1,214.85	\$1,244.24	\$1,200.00	(\$44.24)
008	ELECTRICAL	\$107,816.85	\$106,209.06	\$94,263.67	\$83,400.00	(\$10,863.67)
074	FLORIDA TEACHER LEAD (DIST)	\$9,631.27	\$9,065.80	\$8,311.35	\$0.00	(\$8,311.35)
075	TEXTBOOK ALLOCATION (FTE)	\$9,876.24	\$8,189.55	\$0.00	\$4,149.76	\$4,149.76
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,195.67	\$3,661.56	\$2,377.52	\$2,463.35	\$85.83
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$26.40	\$752.23	\$10,105.08	\$9,352.85
080	SCIENCE LAB MATERIALS (FTE)	\$567.05	\$54.40	\$520.39	\$3,525.42	\$3,005.03
081	CLOSING THE ACHIEVEMENT GAP	\$5,022.63	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$27,425.25	\$0.00	(\$27,425.25)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$26,707.14	\$15,498.40	\$0.00	(\$15,498.40)
510	ICPALMS	\$215.02	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$2,785.01	\$0.00	(\$2,785.01)
539	TITLE I DIFFERENTIAL PAY-GF	\$77,444.22	\$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	\$157,601.07	\$29,071.13
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$10,831.50	\$79.35	\$0.00	\$8,295.65	\$8,295.65
545	TEACHER SALARY ALLOCATION	\$94,731.13	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$14,554.80	\$13,882.10	\$14,075.17	\$12,800.00	(\$1,275.17)
549	BOTTLED GAS (PROPANE) (DIST)	\$1,764.66	\$2,341.05	\$1,015.97	\$0.00	(\$1,015.97)
555	2012-13 RETRO PAY	\$20,229.88	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$8,968.68	\$0.00	(\$8,968.68)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$2,610.00	\$2,610.00
580	IRCEA SUPPLEMENTS	\$18,503.71	\$18,602.88	\$20,710.76	\$21,785.00	\$1,074.24
589	IRFIL EXPENSES	\$1,152.97	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$2,764.49	\$969.69	\$0.00	(\$969.69)
901	LITERACY & LAGOON READING PROGRAM	\$0.00	\$18,915.37	\$19,840.19	\$0.00	(\$19,840.19)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$16,512.54	\$0.00	(\$16,512.54)
<b>TOTALS</b>		<b>\$3,134,325.77</b>	<b>\$3,096,109.21</b>	<b>\$3,090,038.79</b>	<b>\$3,052,021.05</b>	<b>(\$38,017.74)</b>

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

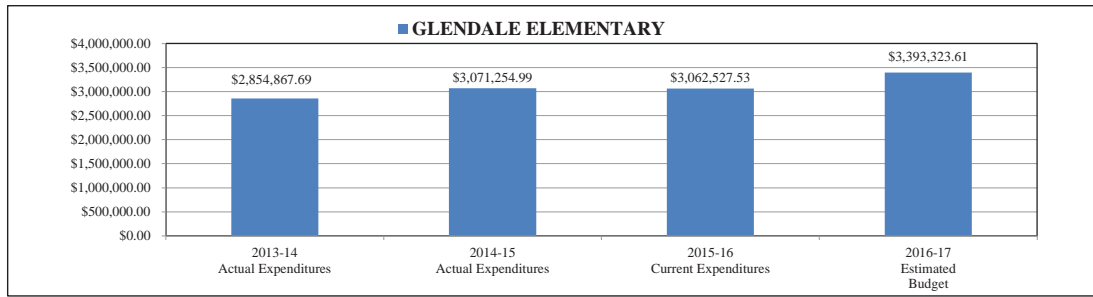
**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	1.00	1.00	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	2.00	2.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED - SLD	2.00	2.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	2.00	2.00	0.00
TEACHER GRADE 1	4.00	4.00	4.00	4.00	0.00
TEACHER GRADE 2	6.00	6.00	5.00	5.00	0.00
TEACHER GRADE 3	5.00	5.00	5.00	5.00	0.00
TEACHER GRADE 4	4.00	4.00	4.50	4.50	0.00
TEACHER GRADE 5	4.00	4.00	4.50	4.50	0.00
TEACHER KINDERGARTEN	5.00	5.00	4.00	4.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	1.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>52.00</b>	<b>52.00</b>	<b>51.00</b>	<b>51.00</b>	<b>0.00</b>

	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibration)	2016-17 Projection (Unrecalibrated)
<b>FTE History and Projection</b>				
Student Unweighted Full Time Equivalency (FTE)	534.01	501.01	518.72	512.00



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



**GLENDALE ELEMENTARY**

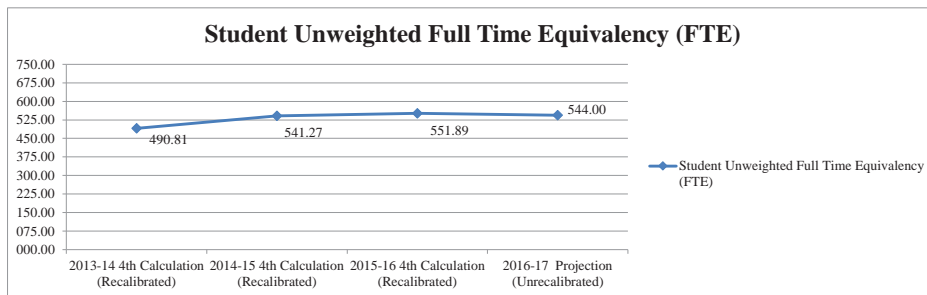
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$36,248.07	\$42,081.10	\$40,978.91	\$55,151.35	\$14,172.44
000	(GF)NON-DISCR SALARY (DIST)	\$2,390,212.97	\$2,764,432.78	\$2,803,564.41	\$2,975,258.35	\$171,693.94
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.24	\$715.32	\$700.00	(\$15.32)
008	ELECTRICAL	\$114,053.02	\$113,750.90	\$98,051.38	\$100,900.00	\$2,848.62
074	FLORIDA TEACHER LEAD (DIST)	\$9,147.02	\$8,989.42	\$9,497.74	\$0.00	(\$9,497.74)
075	TEXTBOOK ALLOCATION (FTE)	\$10,358.03	\$4,803.68	\$0.00	\$4,415.12	\$4,415.12
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,828.97	\$2,754.32	\$2,642.59	\$2,514.21	(\$128.38)
077	SCHOOL IMP (LOTTERY)(FTE)	\$562.30	\$726.34	\$1,184.31	\$9,394.01	\$8,209.70
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$0.00	\$0.00	\$3,576.02	\$3,576.02
081	CLOSING THE ACHIEVEMENT GAP	\$3,810.68	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$2,160.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$7,096.60	\$0.00	(\$7,096.60)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$425.57	\$0.00	(\$425.57)
510	ICPALMS	\$118.35	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$3,249.35	\$0.00	(\$3,249.35)
539	TITLE I DIFFERENTIAL PAY-GF	\$3,406.65	\$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	\$81,361.79	\$19,934.39
541	0.35 OF 0.6 CRITICAL NEEDS MILLAGE	\$0.00	\$89.87	\$0.00	\$124,585.13	\$124,585.13
545	TEACHER SALARY ALLOCATION	\$94,526.51	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$9,109.90	\$9,331.76	\$10,204.56	\$9,700.00	(\$504.56)
549	BOTTLED GAS (PROPANE) (DIST)	\$1,677.24	\$0.00	\$856.50	\$0.00	(\$856.50)
554	TITLE I DIFFERENTIATED PAY	\$36,605.74	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$16,118.46	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$1,445.54	\$3,460.24	\$2,014.70
578	SCHOOL RECOGNITION	\$0.00	\$48,558.61	\$0.00	\$522.39	\$522.39
580	IRCEA SUPPLEMENTS	\$18,072.34	\$18,264.89	\$21,187.35	\$21,785.00	\$597.65
589	IRFIL EXPENSES	\$1,621.41	\$1,150.47	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$181.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$2,854,867.69</b>	<b>\$3,071,254.99</b>	<b>\$3,062,527.53</b>	<b>\$3,393,323.61</b>	<b>\$330,796.08</b>

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

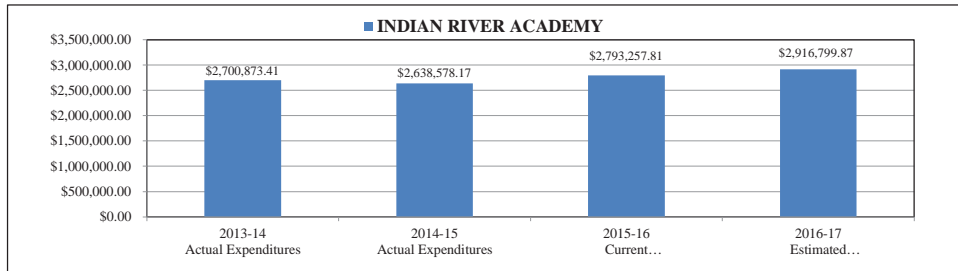
**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	2.00	2.00	2.00	2.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	3.00	3.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED - VE	3.00	3.00	3.00	3.00	0.00
TEACHER GRADE 1	5.50	5.50	6.00	6.00	0.00
TEACHER GRADE 2	4.50	6.00	5.00	5.00	0.00
TEACHER GRADE 3	4.50	5.50	6.00	6.00	0.00
TEACHER GRADE 4	3.50	5.50	4.50	4.50	0.00
TEACHER GRADE 5	4.00	3.50	3.50	3.50	0.00
TEACHER KINDERGARTEN	5.00	6.00	6.00	6.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	1.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>52.50</b>	<b>57.50</b>	<b>56.50</b>	<b>56.50</b>	<b>0.00</b>

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	490.81	541.27	551.89	544.00



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



**INDIAN RIVER ACADEMY**

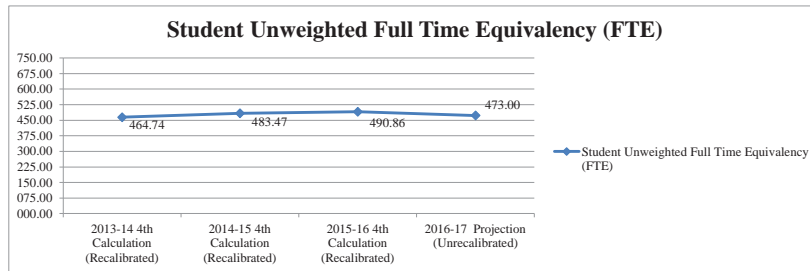
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$48,285.33	\$46,411.21	\$41,251.06	\$48,473.94	\$7,222.88
000	(GF)NON-DISCR SALARY (DIST)	\$2,274,845.51	\$2,374,984.07	\$2,526,058.45	\$2,458,101.73	(\$67,956.72)
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.24	\$715.32	\$700.00	(\$15.32)
008	ELECTRICAL	\$75,040.08	\$75,770.63	\$67,692.91	\$64,200.00	(\$3,492.91)
074	FLORIDA TEACHER LEAD (DIST)	\$7,963.29	\$8,108.15	\$7,551.45	\$0.00	(\$7,551.45)
075	TEXTBOOK ALLOCATION (FTE)	\$6,054.58	\$1,571.26	\$0.00	\$3,926.88	\$3,926.88
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,467.33	\$2,730.65	\$2,330.32	\$2,296.78	(\$33.54)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$812.25	\$4,962.26	\$4,386.07	(\$576.19)
079	SAFE SCHOOLS *FEFP* (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$430.06	\$830.48	\$87.77	\$789.50	\$701.73
081	CLOSING THE ACHIEVEMENT GAP	\$5,907.83	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$14,882.29	\$10,479.02	\$0.00	(\$10,479.02)
094	TERMINAL PAY	\$0.00	\$0.00	\$29,952.65	\$0.00	(\$29,952.65)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$449.84	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$487.50	\$0.00	\$456.50	\$0.00	(\$456.50)
532	CWA CONTRACT	\$0.00	\$0.00	\$3,022.94	\$0.00	(\$3,022.94)
539	TITLE I DIFFERENTIAL PAY-GF	\$2,421.91	\$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	\$103,714.97	\$39,262.20
541	0.35 OF 0.6 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$199,825.00	\$199,825.00
545	TEACHER SALARY ALLOCATION	\$80,191.82	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$8,501.49	\$9,164.44	\$8,737.70	\$8,600.00	(\$137.70)
549	BOTTLED GAS (PROPANE) (DIST)	\$2,469.91	\$1,248.62	\$1,027.65	\$0.00	(\$1,027.65)
555	2012-13 RETRO PAY	\$14,468.13	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$6,691.23	\$0.00	(\$6,691.23)
580	IRCEA SUPPLEMENTS	\$15,953.73	\$16,509.70	\$16,817.95	\$21,785.00	\$4,967.05
589	IRFIL EXPENSES	\$0.00	\$590.55	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$969.86	\$0.00	(\$969.86)
961	PD-ADVANCED CONSCIOUS GRANT	\$0.00	\$1,785.74	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$2,700,873.41</b>	<b>\$2,638,578.17</b>	<b>\$2,793,257.81</b>	<b>\$2,916,799.87</b>	<b>\$123,542.06</b>

**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	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	3.00	3.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	2.00	2.00	0.00
TEACHER GRADE 1	3.50	5.00	4.50	4.50	0.00
TEACHER GRADE 2	4.00	5.00	5.00	5.00	0.00
TEACHER GRADE 3	5.00	5.00	6.00	6.00	0.00
TEACHER GRADE 4	3.00	3.50	4.00	4.00	0.00
TEACHER GRADE 5	2.00	3.50	4.00	4.00	0.00
TEACHER KINDERGARTEN	4.50	4.00	4.50	4.50	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	1.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>45.00</b>	<b>49.00</b>	<b>51.00</b>	<b>51.00</b>	<b>0.00</b>

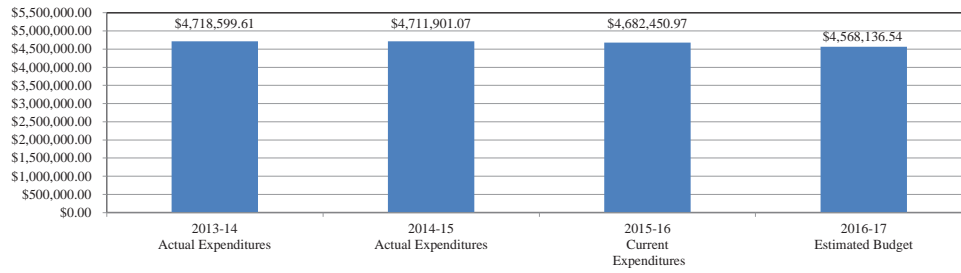
<b>FTE History and Projection</b>	<b>2013-14 4th Calculation (Recalibrated)</b>	<b>2014-15 4th Calculation (Recalibrated)</b>	<b>2015-16 4th Calculation (Recalibrated)</b>	<b>2016-17 Projection (Unrecalibrated)</b>
Student Unweighted Full Time Equivalency (FTE)	464.74	483.47	490.86	473.00





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

**■ OSLO MIDDLE SCHOOL**



**OSLO MIDDLE SCHOOL**

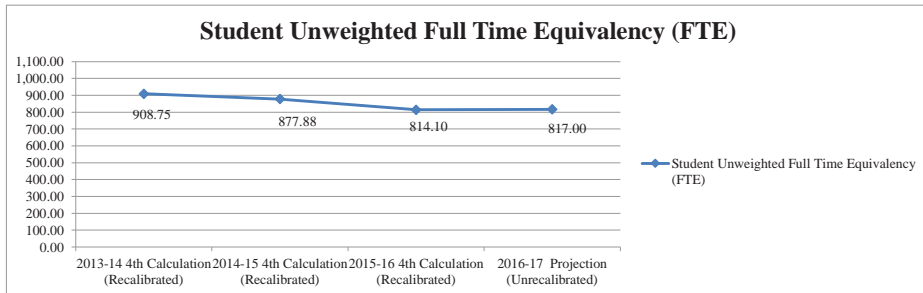
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$60,523.92	\$38,314.29	\$65,504.46	\$77,457.33	\$11,952.87
000	(GF)NON-DISCR SALARY (DIST)	\$3,848,463.00	\$3,901,015.14	\$3,824,284.43	\$3,860,191.68	\$35,907.25
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.21	\$715.32	\$700.00	(\$15.32)
008	ELECTRICAL	\$286,582.56	\$293,385.31	\$273,147.63	\$274,200.00	\$1,052.37
074	FLORIDA TEACHER LEAD (DIST)	\$14,258.59	\$13,325.69	\$11,567.93	\$0.00	(\$11,567.93)
075	TEXTBOOK ALLOCATION (FTE)	\$8,991.96	\$8,650.27	\$0.00	\$6,512.80	\$6,512.80
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,933.53	\$5,232.01	\$4,036.82	\$3,958.21	(\$78.61)
077	SCHOOL IMP (LOTTERY)(FTE)	\$336.00	\$2,160.28	\$4,458.32	\$10,554.73	\$6,096.41
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$138.59	\$3,845.35	\$1,651.00	(\$2,194.35)
081	CLOSING THE ACHIEVEMENT GAP	\$11,217.03	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL EDUCATION -GIFTED	\$62,530.98	\$63,573.87	\$31,018.96	\$0.00	(\$31,018.96)
094	TERMINAL PAY	\$0.00	\$0.00	\$114,846.36	\$0.00	(\$114,846.36)
505	ODD YEAR SUMMER SCHOOL	\$654.14	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$3,419.90	\$0.00	(\$3,419.90)
540	0.25 OF 0.6 CRITICAL NEEDS MILLAGE	\$145,913.54	\$307,666.45	\$248,557.97	\$203,362.09	(\$45,195.88)
541	0.35 OF 0.6 CRITICAL NEEDS MILLAGE	\$30,694.32	\$446.74	\$600.48	\$56,617.78	\$56,017.30
545	TEACHER SALARY ALLOCATION	\$139,824.42	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$15,152.83	\$15,823.67	\$16,496.13	\$16,900.00	\$403.87
549	BOTTLED GAS (PROPANE) (DIST)	\$633.33	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$25,300.87	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$6,913.93	\$0.00	(\$6,913.93)
579	SECONDARY SCHOOL REMEDIATION	\$4,100.00	\$1,046.56	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$53,761.69	\$52,928.31	\$51,410.03	\$53,638.00	\$2,227.97
589	IRFIL EXPENSES	\$1,254.96	\$179.73	\$2,357.05	\$0.00	(\$2,357.05)
598	SICK LEAVE BUYBACK	\$2,840.23	\$1,743.95	\$1,662.82	\$0.00	(\$1,662.82)
905	BANDWIDTH GRANT	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00
919	VERIZON STEM GRANT	\$0.00	\$0.00	\$17,607.08	\$2,392.92	(\$15,214.16)
<b>TOTALS</b>		<b>\$4,718,599.61</b>	<b>\$4,711,901.07</b>	<b>\$4,682,450.97</b>	<b>\$4,568,136.54</b>	<b>(\$114,314.43)</b>

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

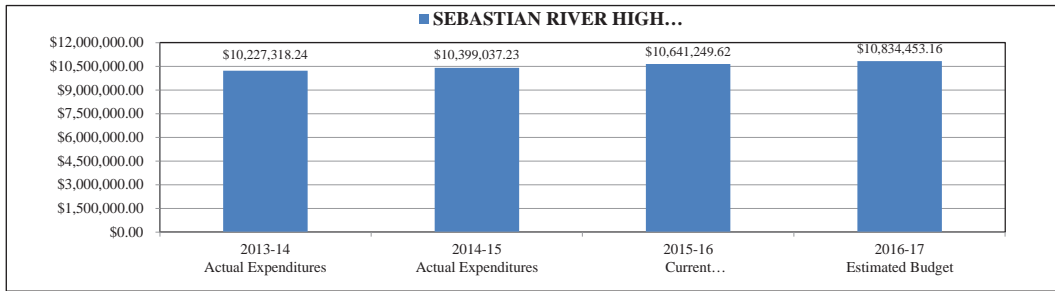
**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL MIDDLE SCHOOL	2.00	2.00	2.00	2.00	0.00
BAND DIRECTOR - MIDDLE	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER MIDDLE SCHOOL	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	4.00	4.00	4.00	4.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	4.00	4.00	4.00	4.00	0.00
GUIDANCE MIDDLE SCHOOL	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN II	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC MIDDLE	1.00	1.00	1.00	1.00	0.00
ORCHESTRA DIRECTOR	1.00	1.00	1.00	1.00	0.00
ORCHESTRA DIRECTOR, ASSOCIATE	0.80	0.80	0.80	0.80	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.00
PRINCIPAL MIDDLE SCHOOL	1.00	1.00	1.00	1.00	0.00
SENIOR SECRETARY I	2.00	2.00	2.00	2.00	0.00
SWITCHBOARD OPERATOR/RECEPTION	1.00	1.00	1.00	1.00	0.00
TEACHER ART MIDDLE	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT	2.00	2.00	2.00	2.00	0.00
TEACHER ASSISTANT ESOL - MIDDLE	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	4.00	4.00	4.00	4.00	0.00
TEACHER CRITICAL THINKING	0.00	0.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	7.00	7.00	7.00	7.00	0.00
TEACHER EXCEPTIONAL ED GIFTED	1.00	1.00	1.00	1.00	0.00
TEACHER FOREIGN LANGUAGE, MIDD	1.00	1.00	1.00	1.00	0.00
TEACHER LANGUAGE ARTS MIDDLE	5.00	5.00	5.00	5.00	0.00
TEACHER MATH MIDDLE	7.00	7.00	7.00	7.00	0.00
TEACHER MUSIC MIDDLE	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION MID	3.00	3.00	3.00	3.00	0.00
TEACHER READING MIDDLE	7.00	7.00	6.00	6.00	0.00
TEACHER SCIENCE MIDDLE	7.00	7.00	7.00	7.00	0.00
TEACHER SOCIAL STUDIES MIDDLE	5.00	5.00	5.00	5.00	0.00
TEACHER TECHNOLOGY EDUCATION	2.00	2.00	2.00	2.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>79.30</b>	<b>79.30</b>	<b>79.30</b>	<b>79.30</b>	<b>0.00</b>

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	908.75	877.88	814.10	817.00



**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 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$374,165.72	\$367,157.15	\$326,936.89	\$353,534.70	\$26,597.81
000	(GF)NON-DISCR SALARY (DIST)	\$8,007,866.23	\$8,447,720.10	\$8,383,846.24	#####	\$47,994.61
006	COMMUNICATIONS (DISTRICT)	\$3,552.30	\$5,064.67	\$5,682.17	\$5,000.00	(\$682.17)
008	ELECTRICAL	\$446,540.63	\$436,399.46	\$434,819.70	\$451,000.00	\$16,180.30
074	FLORIDA TEACHER LEAD (DIST)	\$28,759.31	\$25,985.51	\$22,678.87	\$0.00	(\$22,678.87)
075	TEXTBOOK ALLOCATION (FTE)	\$36,807.52	\$36,752.10	\$0.00	\$24,901.00	\$24,901.00
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$9,785.05	\$8,800.99	\$9,888.29	\$8,506.24	(\$1,382.05)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$16,849.58	\$24,200.12	\$0.00	(\$24,200.12)
079	SAFE SCHOOLS *FEFP* (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$3,149.82	\$2,592.14	\$1,735.85	\$3,864.81	\$2,128.96
081	CLOSING THE ACHIEVEMENT GAP	\$13,615.57	\$0.00	\$0.00	\$0.00	\$0.00
084	DUAL ENROLLMENT	\$0.00	\$63,497.40	\$117,183.44	\$117,200.00	\$16.56
085	ADVANCED PLACEMENT (FTE)	\$52,976.31	\$41,262.63	\$57,663.88	\$213,360.19	\$155,696.31
086	INTL BACCALAURATE (IB)(FTE)	\$225,699.82	\$154,389.32	\$167,512.32	\$289,819.51	\$122,307.19
092	DISTRICT SUPP STUDENT COMPETITION	\$4,889.52	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$210,362.98	\$0.00	(\$210,362.98)
501	DIST SUPP - GRADUATION COSTS	\$8,538.23	\$1,260.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$22,639.54	\$10,430.61	\$0.00	(\$10,430.61)
506	EVEN YEAR SUMMER SCHOOL	\$11,666.83	\$8,212.27	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$700.01	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$7,002.03	\$0.00	(\$7,002.03)
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$360,985.59	\$380,213.33	\$406,551.45	\$26,338.12
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$49,451.96	\$1,371.04	\$585.32	\$9,995.04	\$9,409.72
545	TEACHER SALARY ALLOCATION	\$292,227.53	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$39,055.23	\$43,228.08	\$48,392.03	\$44,300.00	(\$4,092.03)
549	BOTTLED GAS (PROPANE) (DIST)	\$9,718.38	\$4,635.68	\$2,872.02	\$0.00	(\$2,872.02)
555	2012-13 RETRO PAY	\$58,519.92	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON FTE	\$157,031.49	\$143,521.81	\$101,777.89	\$209,386.40	\$107,608.51
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$25,160.74	\$0.00	(\$25,160.74)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$13,265.82	\$13,265.82
578	SCHOOL RECOGNITION	\$186,297.00	\$0.00	\$0.00	\$0.00	\$0.00
579	SECONDARY REMEDIATION	\$269.15	\$12,370.68	\$1,372.75	\$0.00	(\$1,372.75)
580	IRCEA SUPPLEMENTS	\$183,149.48	\$173,629.70	\$170,974.55	\$191,934.00	\$20,959.45
582	END OF COURSE BOOT CAMP	\$7,629.27	\$7,732.52	\$10,003.68	\$0.00	(\$10,003.68)
587	SMART HORIZONS	\$0.00	\$0.00	\$19,425.00	\$19,425.00	\$0.00
589	IRFIL EXPENSES	\$1,899.96	\$3,447.06	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$1,711.40	\$3,203.00	\$0.00	(\$3,203.00)
592	SACS ACCREDITATION REVIEW	\$0.00	\$2,240.00	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$28,923.42	\$0.00	(\$28,923.42)
597	ATHLETIC TRAINER - SRHS	\$13,356.00	\$0.00	\$0.00	\$0.00	\$0.00
592	SACS ACCREDITATION	\$0.00	\$1,571.93	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$1,020.35	\$1,020.35
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$2,733.08	\$0.00	(\$2,733.08)
599	SCHOOL SECURITY	\$0.00	\$0.00	\$4,469.30	\$27,047.80	\$22,578.50
704	FLORIDA VIRTUAL SCHOOL FRANCHISE	\$0.00	\$0.00	\$0.00	\$12,500.00	\$12,500.00
905	DORI SLOSBERG GRANT	\$0.00	\$2,165.00	\$11,662.50	\$0.00	(\$11,662.50)
916	BIOTECH ACADEMICS-VB & SR HIGH	\$0.00	\$1,843.88	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$49,537.62	\$0.00	(\$49,537.62)
<b>TOTALS</b>		<b>\$10,227,318.24</b>	<b>\$10,399,037.23</b>	<b>\$10,641,249.62</b>	<b>#####</b>	<b>\$193,203.54</b>

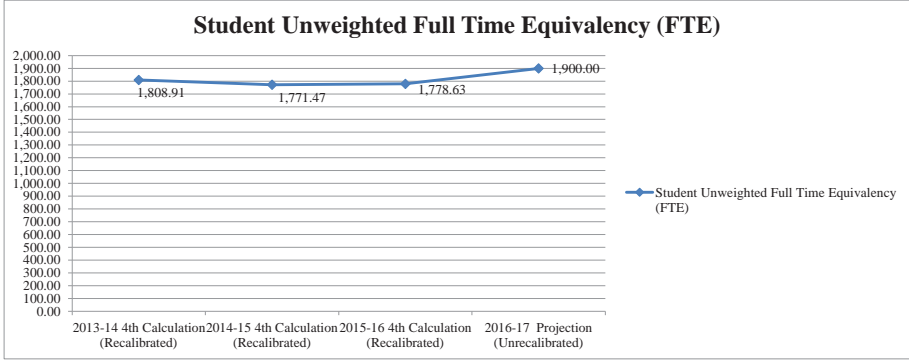
**School District of Indian River County  
General Operating Budget  
Facility 0291**

**Staffing Summary (Full Time Equivalent)**

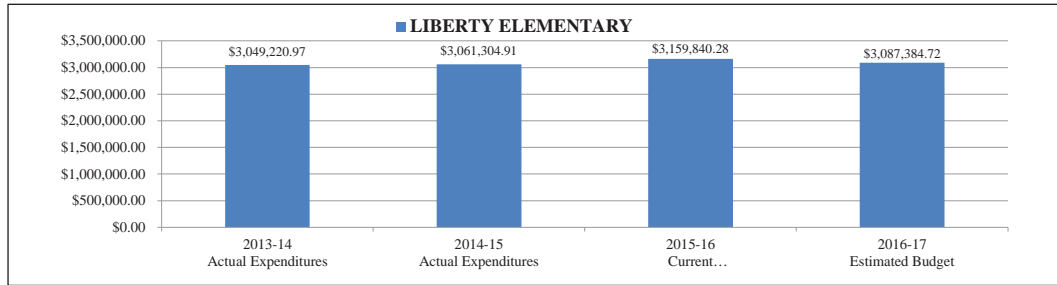
<b>Position Description</b>	<b>2013-14 Allocation</b>	<b>2014-15 Allocation</b>	<b>2015-16 Allocation</b>	<b>2016-17 Allocation</b>	<b>Variance</b>
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	0.00
ASSISTANT BAND DIRECTOR SHS	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL SENIOR HIGH	4.00	4.00	4.00	4.00	0.00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

**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 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	1,808.91	1,771.47	1,778.63	1,900.00



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



**LIBERTY ELEMENTARY**

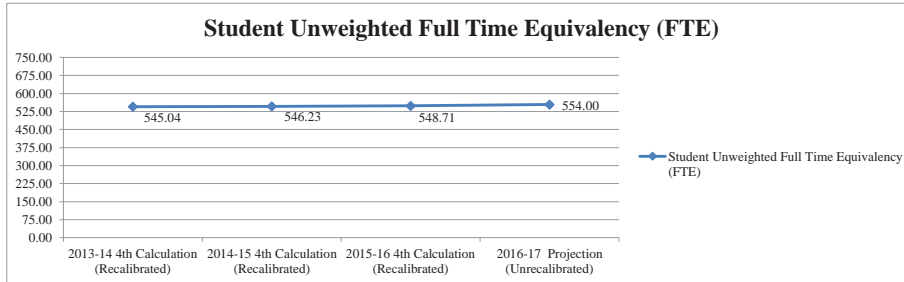
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$48,482.00	\$56,551.27	\$51,507.22	\$54,395.05	\$2,887.83
000	(GF)NON-DISCR SALARY (DIST)	\$2,509,916.38	\$2,644,135.15	\$2,695,739.29	\$2,754,013.60	\$58,274.31
006	COMMUNICATIONS (DISTRICT)	\$746.71	\$754.30	\$773.96	\$700.00	(\$73.96)
008	ELECTRICAL	\$118,442.04	\$133,850.47	\$100,247.59	\$102,500.00	\$2,252.41
074	FLORIDA TEACHER LEAD (DIST)	\$10,223.14	\$8,320.58	\$9,173.58	\$0.00	(\$9,173.58)
075	TEXTBOOK ALLOCATION (FTE)	\$7,743.95	\$7,008.87	\$0.00	\$4,389.68	\$4,389.68
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,831.47	\$3,759.22	\$860.58	\$4,409.82	\$3,549.24
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$2,697.50	\$9,800.39	\$7,102.89
080	SCIENCE LAB MATERIALS (FTE)	\$554.48	\$513.25	\$457.63	\$534.00	\$76.37
081	CLOSING THE ACHIEVEMENT GAP	\$2,616.77	\$0.00	\$0.00	\$0.00	\$0.00
086	INTL BACCALAURATE (IB)(FTE)	\$10,229.04	\$9,930.48	\$8,678.95	\$11,321.05	\$2,642.10
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$12,432.78	\$0.00	(\$12,432.78)
093	EXCEPTIONAL EDUCATION - GIFTED	\$0.00	\$55,427.72	\$70,417.04	\$0.00	(\$70,417.04)
094	TERMINAL PAY	\$0.00	\$0.00	\$23,100.72	\$0.00	(\$23,100.72)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$21,968.48	\$13,943.65	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$2,784.23	\$0.00	(\$2,784.23)
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$131,331.33	\$75,623.73	\$88,642.32	\$102,713.73	\$14,071.41
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$13,641.92	\$0.00	\$0.00	\$13,875.00	\$13,875.00
545	TEACHER SALARY ALLOCATION	\$97,294.13	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	(\$86.18)	\$0.00	\$86.18
548	WATER,SEWER, GARBAGE (DIST)	\$8,817.04	\$6,437.20	\$6,882.07	\$6,600.00	(\$282.07)
555	2012-13 RETRO PAY	\$20,544.17	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$9,523.14	\$0.00	(\$9,523.14)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$347.40	\$347.40
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$52,989.25	\$0.00	(\$52,989.25)
580	IRCEA SUPPLEMENTS	\$15,659.35	\$18,002.81	\$20,461.76	\$21,785.00	\$1,323.24
589	IRFIL EXPENSES	\$867.62	\$1,997.02	\$682.99	\$0.00	(\$682.99)
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$6,615.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$1,366.17	\$2,026.56	\$0.00	\$0.00	\$0.00
901	LITERACY & LAGOON READING PROGRAM	\$19,329.78	\$14,498.63	\$1,873.86	\$0.00	(\$1,873.86)
905	BANDWIDTH GRANT	\$0.00	\$8,524.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$3,049,220.97</b>	<b>\$3,061,304.91</b>	<b>\$3,159,840.28</b>	<b>\$3,087,384.72</b>	<b>(\$72,455.56)</b>

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

**Staffing Summary (Full Time Equivalent)**

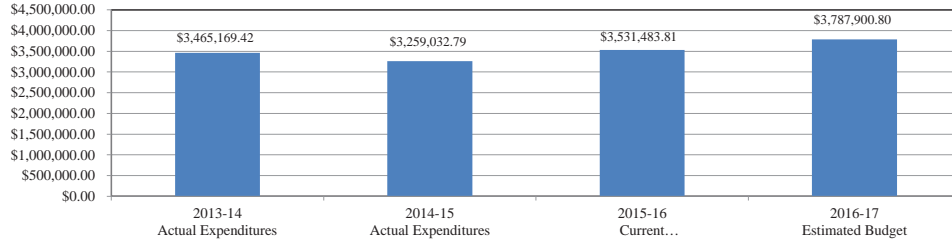
Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	0.00
HEALTH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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	545.04	546.23	548.71	554.00



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

**■ TREASURE COAST ELEMENTARY**



**TREASURE COAST ELEMENTARY**

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$73,411.48	\$57,677.19	\$57,024.82	\$66,771.54	\$9,746.72
000	(GF)NON-DISCR SALARY (DIST)	\$2,817,697.24	\$2,942,431.91	\$3,170,026.55	\$3,355,865.61	\$185,839.06
006	COMMUNICATIONS (DISTRICT)	\$1,203.42	\$1,214.85	\$1,244.34	\$1,200.00	(\$44.34)
008	ELECTRICAL	\$172,677.07	\$132,905.92	\$119,265.52	\$123,100.00	\$3,834.48
074	FLORIDA TEACHER LEAD (DIST)	\$11,030.23	\$10,868.86	\$11,168.39	\$0.00	(\$11,168.39)
075	TEXTBOOK ALLOCATION (FTE)	\$10,618.77	\$3,026.79	\$0.00	\$5,345.92	\$5,345.92
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$3,214.87	\$3,771.09	\$3,076.26	\$3,068.02	(\$8.24)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$697.90	\$2,227.39	\$8,339.58	\$6,112.19
079	SAFE SCHOOLS *FEFP* (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$689.09	\$615.59	\$547.68	\$637.25	\$89.57
081	CLOSING THE ACHIEVEMENT GAP	\$17,842.94	\$0.00	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$29,633.51	\$0.00	(\$29,633.51)
510	ICPALMS	\$278.27	\$0.00	\$0.00	\$0.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$7,104.52	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$3,644.78	\$0.00	(\$3,644.78)
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$142,393.80	\$59,240.55	\$68,988.14	\$89,981.10	\$20,992.96
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$52,862.44	\$0.00	\$0.00	\$58,112.56	\$58,112.56
545	TEACHER SALARY ALLOCATION	\$117,260.47	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$585.93	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$6,633.36	\$7,319.37	\$6,532.55	\$5,700.00	(\$832.55)
555	2012-13 RETRO PAY	\$16,005.18	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$18,105.05	\$18,699.28	\$20,813.63	\$21,785.00	\$971.37
589	IRFIL EXPENSES	\$1,739.93	\$1,478.91	\$795.95	\$0.00	(\$795.95)
598	SICK LEAVE BUYBACK	\$1,505.81	\$1,440.89	\$1,599.89	\$0.00	(\$1,599.89)
901	LITERACY & LAGOON READING PROG	\$0.00	\$9,953.24	\$34,894.41	\$3,444.22	(\$31,450.19)
922	LITERACY IN MOTION	\$0.00	\$0.00	\$0.00	\$44,550.00	\$44,550.00
<b>TOTALS</b>		<b>\$3,465,169.42</b>	<b>\$3,259,032.79</b>	<b>\$3,531,483.81</b>	<b>\$3,787,900.80</b>	<b>\$256,416.99</b>

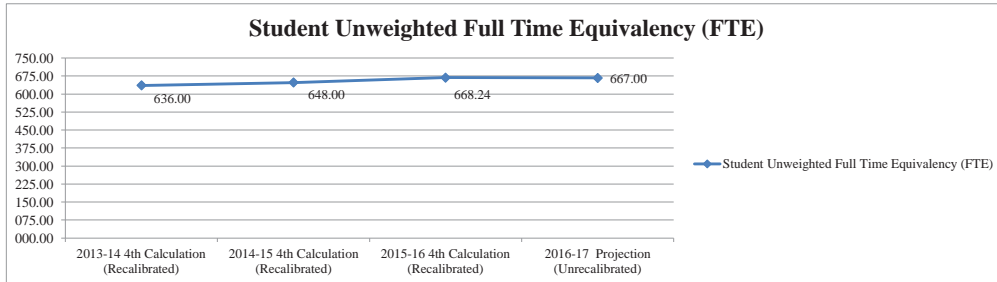


**School District of Indian River County  
General Operating Budget  
Facility 0341**

**Staffing Summary (Full Time Equivalent)**

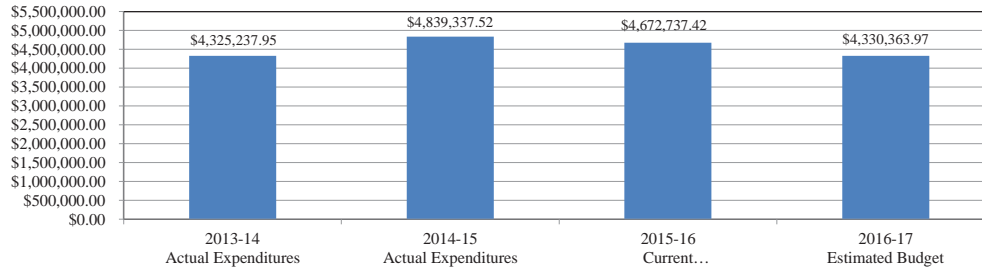
Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	3.00	3.00	3.00	3.00	0.00
ESE TEACHER ASSISTANT 6-21	1.00	1.00	1.00	1.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTN LAB ASSISTANT	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	2.00	2.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	2.00	2.00	2.00	2.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	2.00	2.00	0.00
TEACHER GRADE 1	6.00	6.00	5.00	5.00	0.00
TEACHER GRADE 2	5.00	5.00	5.50	5.50	0.00
TEACHER GRADE 3	7.00	6.00	6.50	6.50	0.00
TEACHER GRADE 4	6.00	6.00	4.50	4.50	0.00
TEACHER GRADE 5	6.00	6.00	6.50	6.50	0.00
TEACHER KINDERGARTEN	6.00	5.00	5.00	5.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	2.00	2.00	2.00	2.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>59.50</b>	<b>57.50</b>	<b>57.50</b>	<b>57.50</b>	<b>0.00</b>

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	636.00	648.00	668.24	667.00



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

**■ STORM GROVE MIDDLE SCHOOL**



**STORM GROVE MIDDLE SCHOOL**

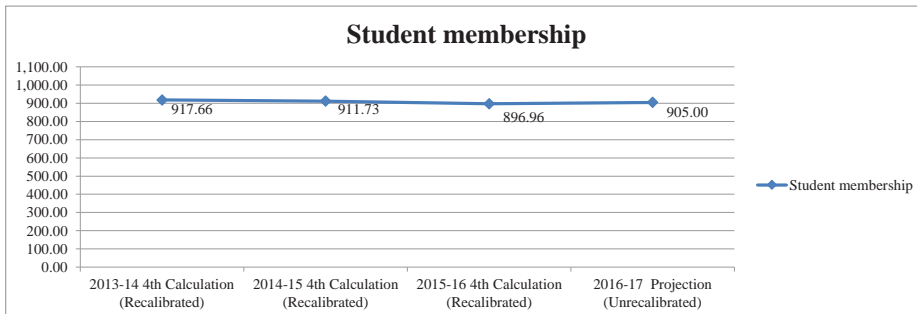
Project#	Description	2015-16				Variance
		2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	
....	NON-LABOR DISCRETIONARY	\$58,297.65	\$75,842.08	\$92,051.50	\$84,476.77	(\$7,574.73)
000	(GF)NON-DISCR SALARY (DIST)	\$3,461,265.31	\$3,873,066.76	\$3,686,533.58	\$3,545,807.20	(\$140,726.38)
006	COMMUNICATIONS (DISTRICT)	\$1,378.39	\$1,342.57	\$1,487.63	\$1,400.00	(\$87.63)
008	ELECTRICAL	\$232,842.81	\$255,956.24	\$243,066.69	\$244,200.00	\$1,133.31
074	FLORIDA TEACHER LEAD (DIST)	\$13,989.56	\$13,912.29	\$12,746.43	\$0.00	(\$12,746.43)
075	TEXTBOOK ALLOCATION (FTE)	\$7,053.18	\$20,017.44	\$0.00	\$7,175.68	\$7,175.68
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,429.89	\$5,026.82	\$954.28	\$8,034.74	\$7,080.46
077	SCHOOL IMP (LOTTERY)(FTE)	\$38.99	\$7,805.00	\$3,609.10	\$5,725.35	\$2,116.25
080	SCIENCE LAB MATERIALS (FTE)	\$409.54	\$1,499.13	\$1,372.56	\$1,644.06	\$271.50
081	CLOSING THE ACHIEVEMENT GAP	\$9,486.32	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$28,950.15	\$0.00	(\$28,950.15)
505	ODD YEAR SUMMER SCHOOL	\$322.03	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$35,397.95	\$0.00	(\$35,397.95)
510	ICPALMS	\$779.76	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$4,049.92	\$0.00	(\$4,049.92)
540	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$278,314.03	\$408,150.43	\$343,415.53	\$307,998.69	(\$35,416.84)
541	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$8,700.00	\$718.91	\$392.61	\$3,063.48	\$2,670.87
545	TEACHER SALARY ALLOCATION	\$133,571.20	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$37,569.15	\$21,270.20	\$25,749.57	\$27,000.00	\$1,250.43
549	BOTTLED GAS (PROPANE) (DIST)	\$145.79	\$165.89	\$838.13	\$0.00	(\$838.13)
555	2012-13 RETRO PAY	\$22,361.95	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION	\$0.00	\$90,895.19	\$89,292.31	\$0.00	(\$89,292.31)
579	SECONDARY SCHOOL REMEDIATION	\$3,454.96	\$502.63	\$0.00	\$15,000.00	\$15,000.00
580	IRCEA SUPPLEMENTS	\$48,661.11	\$52,763.71	\$53,515.43	\$53,638.00	\$122.57
582	END OF COURSE BOOT CAMP	\$0.00	\$0.00	\$1,599.52	\$12,000.00	\$10,400.48
588	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$11,889.05	\$13,200.00	\$1,310.95
589	IRFIL EXPENSES	\$1,657.33	\$1,273.54	\$2,002.72	\$0.00	(\$2,002.72)
593	ENERGY SAVINGS REBATE	\$509.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$1,255.33	\$0.00	\$0.00	\$0.00
903	FIN ESE GRANT (SGMS)	\$0.00	\$2,191.36	\$797.68	\$0.00	(\$797.68)
905	BANDWIDTH GRANT	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$33,025.08	\$0.00	(\$33,025.08)
<b>TOTALS</b>		<b>\$4,325,237.95</b>	<b>\$4,839,337.52</b>	<b>\$4,672,737.42</b>	<b>\$4,330,363.97</b>	<b>(\$342,373.45)</b>

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

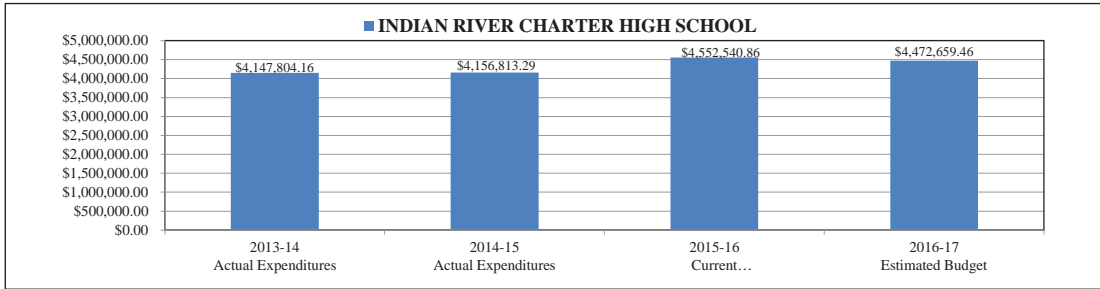
**Staffing Summary (Full Time Equivalent)**

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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student membership	917.66	911.73	896.96	905.00



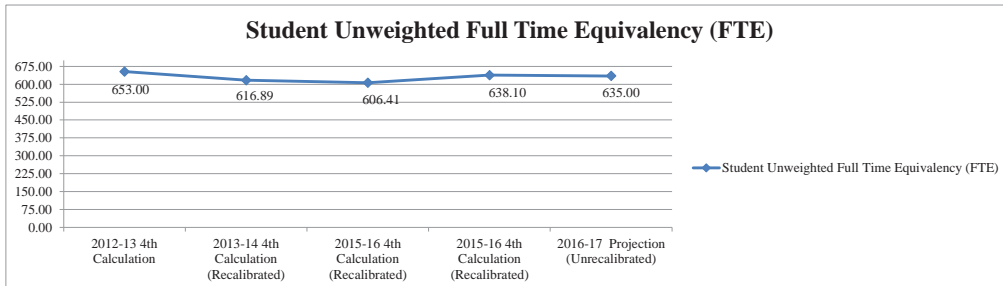
**School District of Indian River County  
General Operating Budget  
Facility 5001**



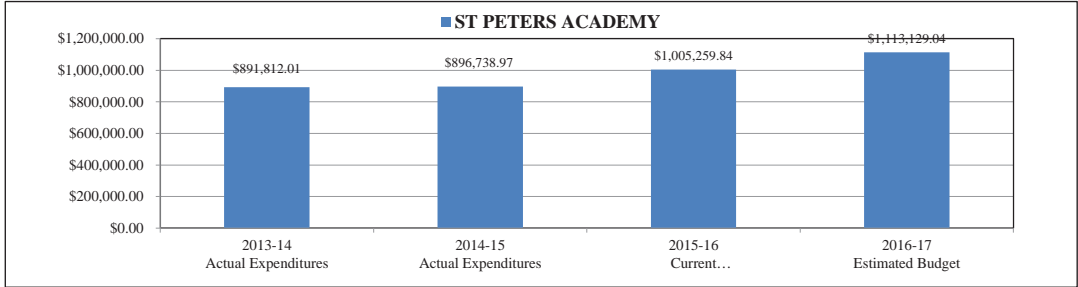
**INDIAN RIVER CHARTER HIGH SCHOOL**

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	BASE FUNDING	\$3,059,346.19	\$3,121,216.50	\$3,410,476.54	\$3,423,178.13	\$12,701.59
070	CLASS SIZE REDUCTION (DIST)	\$558,313.00	\$544,795.00	\$574,773.00	\$571,555.00	(\$3,218.00)
074	FLORIDA TEACHER LEAD (DIST)	\$10,761.20	\$9,994.53	\$8,571.09	\$0.00	(\$8,571.09)
075	TEXTBOOK ALLOCATION (FTE)	\$46,273.00	\$44,996.00	\$46,905.00	\$47,190.00	\$285.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$5,691.00	\$2,019.00	\$0.00	\$2,143.00	\$2,143.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$13,715.00	\$12,264.00	\$14,563.00	\$14,599.00	\$36.00
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$124,612.00	\$123,101.00	\$129,549.00	\$131,402.00	\$1,853.00
084	*DUAL ENROLLMENT* (FTE)	\$19,525.28	\$31,531.71	\$21,366.33	\$0.00	(\$21,366.33)
085	ADVANCED PLACEMENT (FTE)	\$26,737.80	\$67,630.32	\$93,518.40	\$93,443.00	(\$75.40)
088	DIGITAL CLASSROOM	\$0.00	\$13,448.00	\$18,730.00	\$28,210.00	\$9,480.00
540	0.25 CRITICAL NEEDS MILLAGE	\$116,452.69	\$115,933.23	\$125,701.88	\$130,761.33	\$5,059.45
545	TEACHER SALARY INCREASE	\$101,101.00	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION	\$65,276.00	\$61,689.00	\$58,849.00	\$0.00	(\$58,849.00)
905	BANDWIDTH GRANT	\$0.00	\$8,195.00	\$0.00	\$0.00	\$0.00
911	READING ALOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$30,178.00	\$30,178.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$49,537.62	\$0.00	(\$49,537.62)
<b>TOTALS</b>		<b>\$4,147,804.16</b>	<b>\$4,156,813.29</b>	<b>\$4,552,540.86</b>	<b>\$4,472,659.46</b>	<b>(\$79,881.40)</b>

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	653.00	616.89	606.41	638.10	635.00



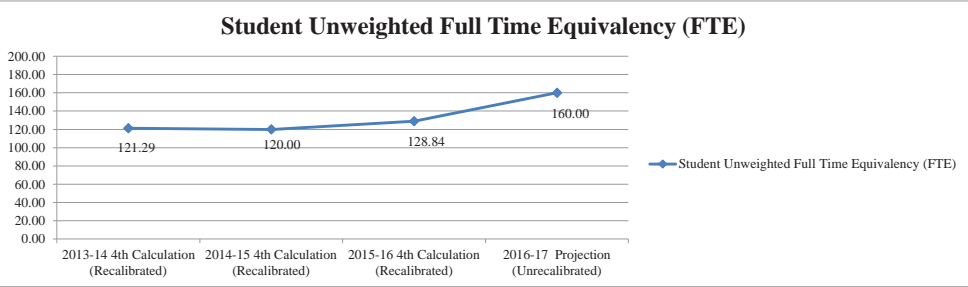
**School District of Indian River County  
General Operating Budget  
Facility 5002**



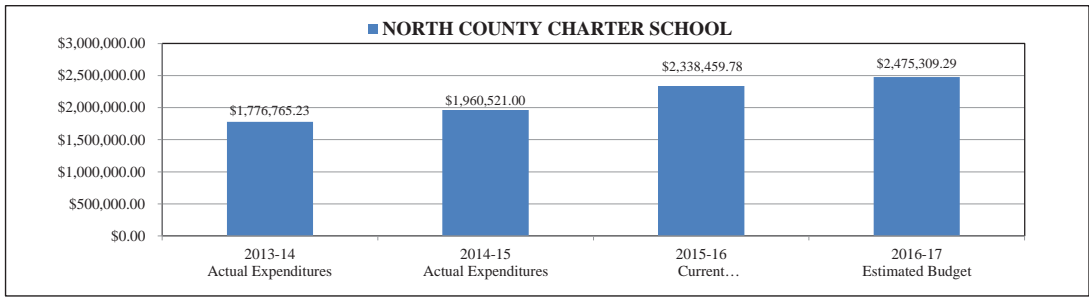
**ST PETERS ACADEMY**

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	BASE FUNDING	\$646,625.45	\$661,763.35	\$749,396.02	\$826,718.96	\$77,322.94
070	CLASS SIZE REDUCTION (DIST)	\$161,381.00	\$159,196.00	\$174,671.00	\$193,965.00	\$19,294.00
074	FLORIDA TEACHER LEAD (DIST)	\$1,614.18	\$1,699.07	\$1,818.11	\$0.00	(\$1,818.11)
075	TEXTBOOK ALLOCATION (FTE)	\$9,098.00	\$8,904.00	\$9,470.00	\$11,303.00	\$1,833.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$1,214.00	\$436.00	\$0.00	\$537.00	\$537.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$2,924.00	\$2,649.00	\$2,940.00	\$3,497.00	\$557.00
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$24,501.00	\$24,360.00	\$26,157.00	\$31,474.00	\$5,317.00
088	DIGITAL CLASSROOM	\$0.00	\$2,661.00	\$3,782.00	\$6,757.00	\$2,975.00
540	0.25 CRITICAL NEEDS MILLAGE	\$22,896.38	\$22,941.55	\$25,380.71	\$31,320.08	\$5,939.37
545	TEACHER SALARY INCREASE	\$21,558.00	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION	\$0.00	\$12,129.00	\$11,645.00	\$0.00	(\$11,645.00)
911	READING ALOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$7,557.00	\$7,557.00
<b>TOTALS</b>		<b>\$891,812.01</b>	<b>\$896,738.97</b>	<b>\$1,005,259.84</b>	<b>\$1,113,129.04</b>	<b>\$107,869.20</b>

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	121.29	120.00	128.84	160.00



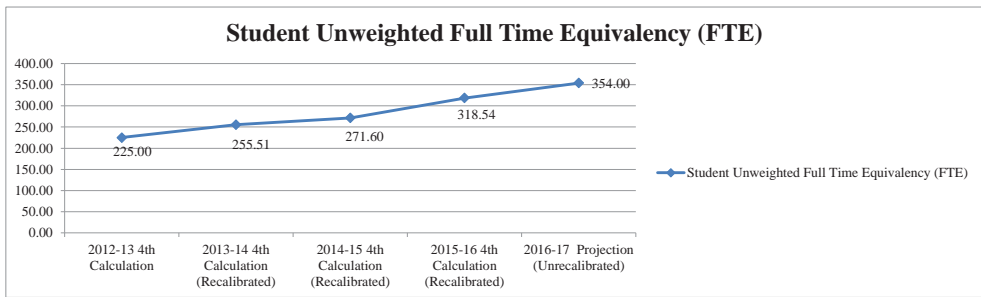
**School District of Indian River County  
General Operating Budget  
Facility 5003**



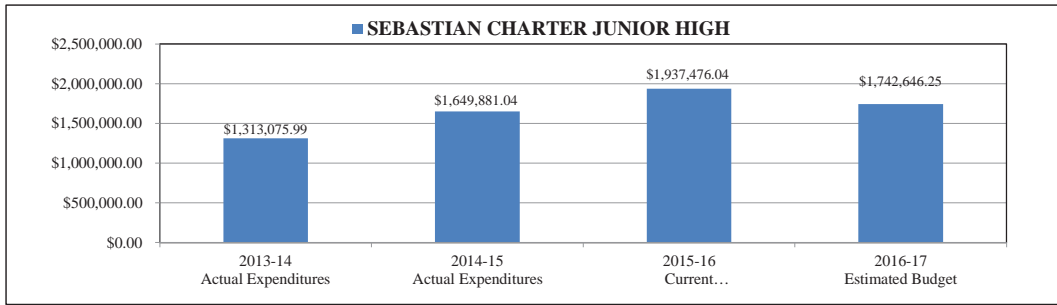
**NORTH COUNTY CHARTER SCHOOL**

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	BASE FUNDING	\$1,269,401.21	\$1,421,527.57	\$1,689,366.09	\$1,827,110.87	\$137,744.78
070	CLASS SIZE REDUCTION (DIST)	\$330,820.00	\$369,346.00	\$417,580.00	\$437,717.00	\$20,137.00
074	FLORIDA TEACHER LEAD (DIST)	\$3,766.42	\$3,844.05	\$4,675.14	\$0.00	(\$4,675.14)
075	TEXTBOOK ALLOCATION (FTE)	\$19,166.00	\$20,152.00	\$23,415.00	\$25,766.00	\$2,351.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$2,539.00	\$992.00	\$0.00	\$1,206.00	\$1,206.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$6,119.00	\$6,026.00	\$7,270.00	\$7,971.00	\$701.00
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$51,613.00	\$55,135.00	\$64,671.00	\$71,746.00	\$7,075.00
088	DIGITAL CLASSROOM	\$0.00	\$6,023.00	\$9,350.00	\$15,403.00	\$6,053.00
540	0.25 CRITICAL NEEDS MILLAGE	\$48,233.60	\$51,924.38	\$62,750.47	\$71,397.42	\$8,646.95
545	TEACHER SALARY INCREASE	\$45,107.00	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION	\$0.00	\$25,551.00	\$26,357.00	\$0.00	(\$26,357.00)
911	READING ALOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$16,992.00	\$16,992.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$33,025.08	\$0.00	(\$33,025.08)
<b>TOTALS</b>		<b>\$1,776,765.23</b>	<b>\$1,960,521.00</b>	<b>\$2,338,459.78</b>	<b>\$2,475,309.29</b>	<b>\$136,849.51</b>

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	225.00	255.51	271.60	318.54	354.00



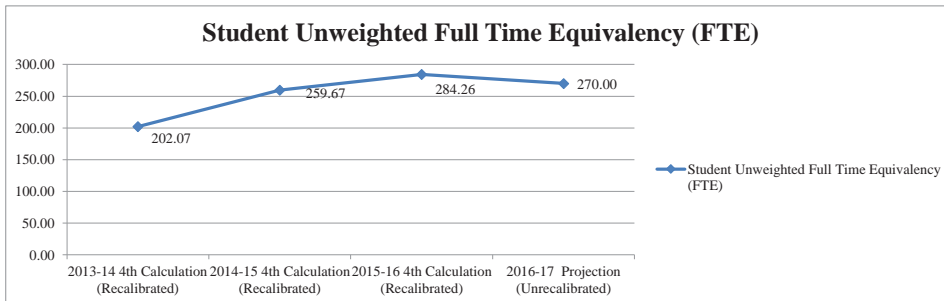
**School District of Indian River County  
General Operating Budget  
Facility 5005**



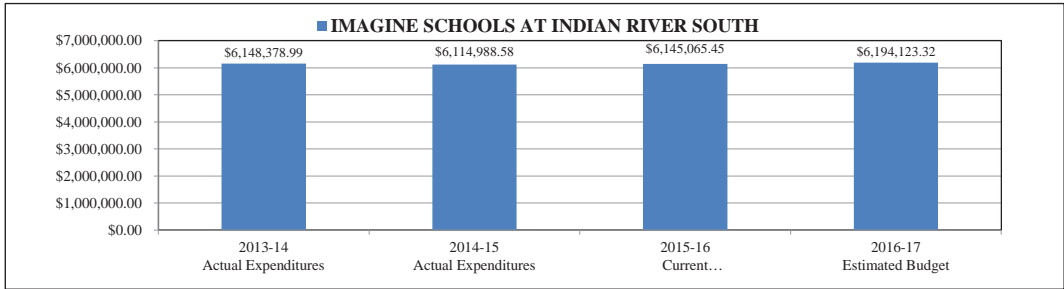
**SEBASTIAN CHARTER JUNIOR HIGH**

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	BASE FUNDING	\$996,039.10	\$1,308,884.19	\$1,488,578.08	#####	(\$139,327.15)
070	CLASS SIZE REDUCTION (DIST)	\$180,612.00	\$204,448.00	\$254,193.00	\$235,181.00	(\$19,012.00)
074	FLORIDA TEACHER LEAD (DIST)	\$3,228.36	\$3,075.24	\$3,560.90	\$0.00	(\$3,560.90)
075	TEXTBOOK ALLOCATION (FTE)	\$15,157.00	\$19,268.00	\$20,894.00	\$19,476.00	(\$1,418.00)
077	SCHOOL IMPROVEMENT (LOTTERY)	\$1,845.00	\$861.00	\$0.00	\$853.00	\$853.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$4,447.00	\$5,230.00	\$6,487.00	\$6,025.00	(\$462.00)
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$40,818.00	\$52,713.00	\$57,709.00	\$54,231.00	(\$3,478.00)
088	DIGITAL CLASSROOM	\$0.00	\$5,758.00	\$8,344.00	\$11,643.00	\$3,299.00
540	0.25 CRITICAL NEEDS MILLAGE	\$38,145.53	\$49,643.61	\$55,997.52	\$53,965.32	(\$2,032.20)
545	TEACHER SALARY INCREASE	\$32,784.00	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$25,200.00	\$0.00	(\$25,200.00)
911	READING ALOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$12,021.00	\$12,021.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$16,512.54	\$0.00	(\$16,512.54)
<b>TOTALS</b>		<b>\$1,313,075.99</b>	<b>\$1,649,881.04</b>	<b>\$1,937,476.04</b>	<b>#####</b>	<b>(\$194,829.79)</b>

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (	202.07	259.67	284.26	270.00



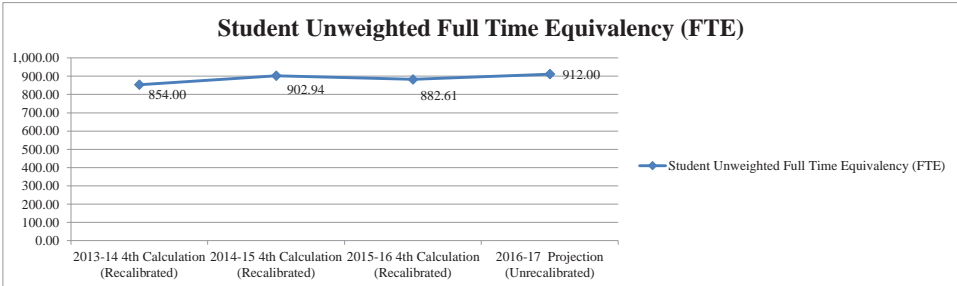
**School District of Indian River County  
General Operating Budget  
Facility 5006**



**IMAGINE SCHOOLS AT INDIAN RIVER SOUTH**

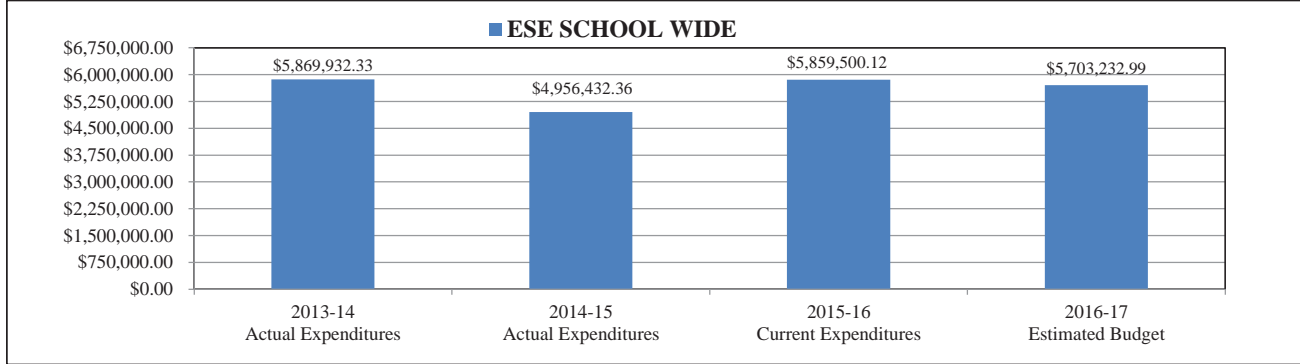
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	BASE FUNDING	\$4,432,630.81	\$4,616,083.36	\$4,556,868.44	#####	\$86,510.47
070	CLASS SIZE REDUCTION (DIST)	\$1,018,882.00	\$1,020,876.00	\$999,609.00	#####	\$5,507.00
074	FLORIDA TEACHER LEAD (DIST)	\$12,375.38	\$12,813.50	\$12,207.31	\$0.00	(\$12,207.31)
075	TEXTBOOK ALLOCATION (FTE)	\$67,140.00	\$66,998.00	\$64,877.00	\$66,938.00	\$2,061.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$8,604.00	\$3,149.00	\$0.00	\$3,056.00	\$3,056.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$20,734.00	\$19,125.00	\$20,143.00	\$20,708.00	\$565.00
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$183,297.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$180,804.00	\$0.00	\$179,189.00	\$186,388.00	\$7,199.00
088	DIGITAL CLASSROOM	\$0.00	\$20,023.00	\$25,908.00	\$40,015.00	\$14,107.00
540	0.25 CRITICAL NEEDS MILLAGE	\$168,965.80	\$172,623.72	\$173,868.89	\$185,480.41	\$11,611.52
545	TEACHER SALARY INCREASE	\$152,843.00	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION	\$85,400.00	\$0.00	\$87,626.00	\$0.00	(\$87,626.00)
911	READING ALOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$43,043.00	\$43,043.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$24,768.81	\$0.00	(\$24,768.81)
<b>TOTALS</b>		<b>\$6,148,378.99</b>	<b>\$6,114,988.58</b>	<b>\$6,145,065.45</b>	<b>#####</b>	<b>\$49,057.87</b>

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	854.00	902.94	882.61	912.00





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



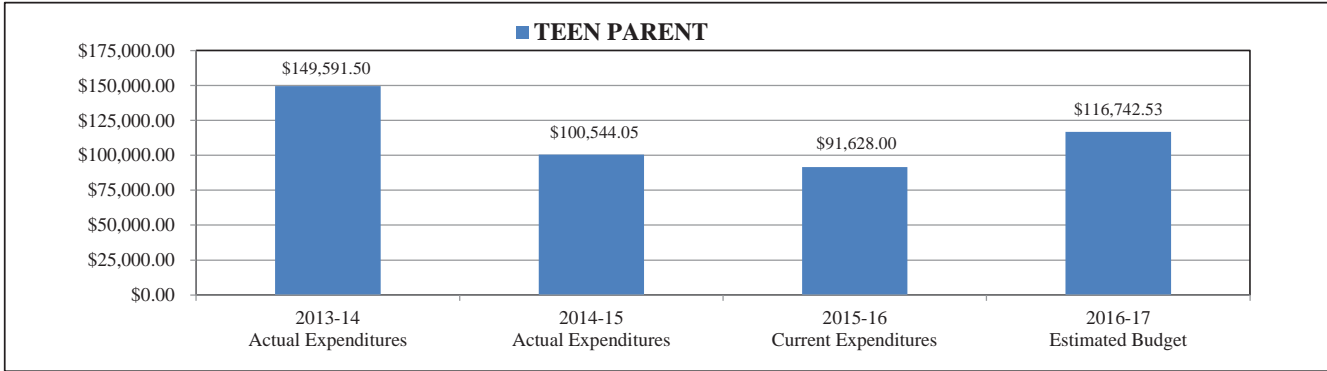
**ESE SCHOOL WIDE**

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$304,131.57	\$343,996.23	\$490,756.09	\$466,130.83	(\$24,625.26)
000	(GF)NON-DISCR SALARY (DIST)	\$4,959,597.93	\$4,573,591.95	\$5,212,884.99	\$5,235,902.16	\$23,017.17
074	FLORIDA TEACHER LEAD (DIST)	\$2,744.10	\$2,380.39	\$7,250.05	\$0.00	(\$7,250.05)
093	EXCEPTIONAL (GIFTED SERV)(DIS)	\$280,834.51	\$20,419.50	\$682.94	\$0.00	(\$682.94)
094	TERMINAL PAY	\$0.00	\$0.00	\$105,739.32	\$0.00	(\$105,739.32)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$804.80	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$60,324.77	\$7,469.68	\$8,753.31	\$0.00	(\$8,753.31)
506	EVEN YEAR SUMMER SCHOOL	\$2,786.48	\$1,550.38	\$6,100.03	\$0.00	(\$6,100.03)
510	ICPALMS	\$224.20	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$19,127.96	\$0.00	(\$19,127.96)
539	TITLE I DIFFERENTIAL PAY-GF	\$7,228.59	\$0.00	\$0.00	\$0.00	\$0.00
540	CRITICAL NEEDS MILLAGE	\$102,474.23	\$0.00	\$0.00	\$0.00	\$0.00
544	DISTRICTWIDE MOVING	\$487.60	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$120,915.66	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$24,244.76	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBLE	\$1,462.57	\$0.00	\$0.00	\$0.00	\$0.00
595	FIN SUBSTITUTE REIMBURSEMENT	\$750.71	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$1,724.65	\$4,000.36	\$4,047.29	\$0.00	(\$4,047.29)
910	FSA ACCESS POINT TRAINING	\$0.00	\$2,219.07	\$0.00	\$0.00	\$0.00
912	FDLRS	\$0.00	\$0.00	\$4,158.14	\$1,200.00	(\$2,958.14)
<b>TOTALS</b>		<b>\$5,869,932.33</b>	<b>\$4,956,432.36</b>	<b>\$5,859,500.12</b>	<b>\$5,703,232.99</b>	<b>(\$156,267.13)</b>

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	Variance
ADMINISTRATIVE ASSISTANT, DIST	1.00	1.00	1.00	1.00	0.00
ESE RECORDS SPECIALIST	1.00	1.00	1.00	1.00	0.00
ESE SIGN LANGUAGE INTERPRETER	2.00	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	2.00	2.00	0.00
EXEC DIR. ESE & STUDENT SERVICE	1.00	1.00	1.00	1.00	0.00
OCCUPATIONAL THERAPIST	5.00	5.00	5.00	5.00	0.00
PHYSICAL THERAPIST	1.00	1.00	1.00	1.00	0.00
PROGRAM SPECIALIST	0.00	0.20	0.20	0.20	0.00
RESOURCE SPECIALIST	12.70	12.00	12.00	12.00	0.00
SPEECH & LANGUAGE PATHOLOGIST	26.60	26.60	23.30	23.30	0.00
STUDENT SUPPORT SPECIALIST 10	14.30	14.30	14.95	14.95	0.00
TEACHER EXCEPTIONAL ED GIFTED	4.00	4.00	4.00	4.00	0.00
TEACHER EXCEPTIONAL ED H/H	4.00	4.00	4.00	4.00	0.00
TEACHER EXCEPTIONAL ED OI	0.10	0.10	0.10	0.10	0.00
TEACHER EXCEPTIONAL ED VI	1.00	1.00	1.00	1.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>75.70</b>	<b>75.20</b>	<b>72.55</b>	<b>72.55</b>	<b>0.00</b>

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



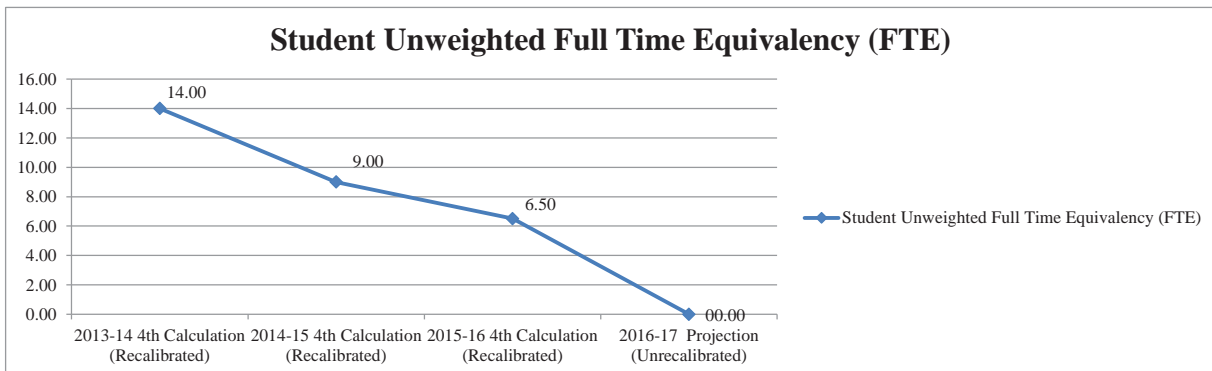
**TEEN PARENT**

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$66,678.58	\$42,899.01	\$27,182.79	\$52,750.00	\$25,567.21
000	(GF)NON-DISCR SALARY (DIST)	\$80,315.66	\$57,645.04	\$64,393.27	\$63,992.53	(\$400.74)
074	FLORIDA TEACHER LEAD	\$0.00	\$0.00	\$51.94	\$0.00	(\$51.94)
545	TEACHER SALARY ALLOCATION	\$2,193.97	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$403.29	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$149,591.50</b>	<b>\$100,544.05</b>	<b>\$91,628.00</b>	<b>\$116,742.53</b>	<b>\$25,114.53</b>

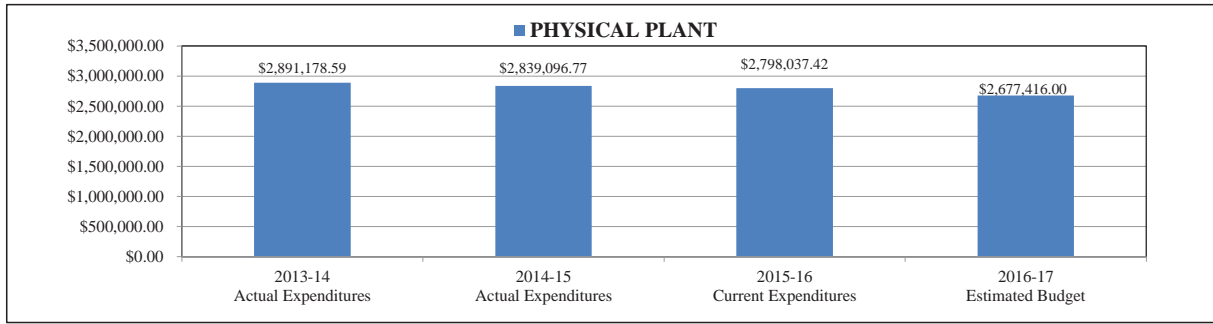
**Staffing Summary (Full Time Equivalent)**

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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	14.00	9.00	6.50	00.00



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



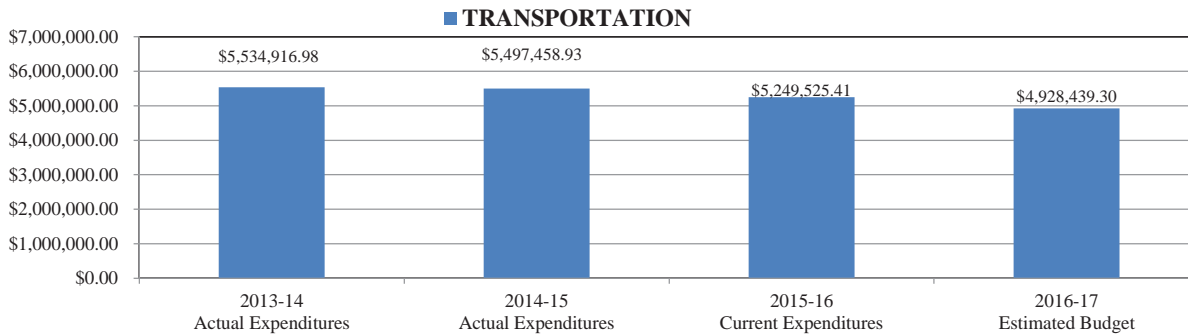
**PHYSICAL PLANT**

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$453,449.92	\$448,955.39	\$343,030.08	\$273,781.54	(\$69,248.54)
000	(GF)NON-DISCR SALARY (DIST)	\$2,261,341.10	\$1,907,296.34	\$1,886,767.32	\$1,855,841.73	(\$30,925.59)
094	TERMINAL PAY	\$0.00	\$0.00	\$452.09	\$0.00	(\$452.09)
446	VBHS CITRUS BOWL RENOVATIONS	\$0.00	\$0.00	\$29,643.25	\$0.00	(\$29,643.25)
500	IRSD PERFORMANCE PAY (DIST)	\$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	\$13,357.75	\$115.50
512	GROUNDS MAINTENANCE - DISTRICTWIDE	\$0.00	\$213,181.00	\$223,623.00	\$229,440.00	\$5,817.00
515	TURF MANAGEMENT	\$0.00	\$59,220.00	\$107,951.25	\$117,557.96	\$9,606.71
532	CWA CONTRACT	\$0.00	\$0.00	\$7,482.14	\$0.00	(\$7,482.14)
538	SCHOOL CLEAN TEAMS	\$0.00	\$0.00	\$15,999.02	\$16,000.00	\$0.98
550	INSERVICE INCENTIVE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
574	OSCEOLA FLOOD 2011	\$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	\$863.48
591	CUSTODIAL SUBSTITUTES	\$150,192.07	\$187,346.44	\$154,604.62	\$155,331.14	\$726.52
<b>TOTALS</b>		<b>\$2,891,178.59</b>	<b>\$2,839,096.77</b>	<b>\$2,798,037.42</b>	<b>\$2,677,416.00</b>	<b>(\$120,621.42)</b>

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	Variance
AIR CONDITIONING/REFRIG MECHAN	5.00	6.00	6.00	6.00	0.00
BUILDING AUTOMATION SPECIALIST	0.00	1.00	1.00	1.00	0.00
CARPENTER	3.00	1.00	1.00	1.00	0.00
CARPET CREW	2.00	1.00	1.00	1.00	0.00
CREW CHIEF	3.00	1.00	1.00	1.00	0.00
DIR PHYSICAL PLANT	1.00	1.00	1.00	1.00	0.00
ELECTRICIAN	3.00	3.00	3.00	3.00	0.00
EQUIP/APPL/BOILER MECHANIC	1.00	1.00	4.00	4.00	0.00
GENERAL MAINTENANCE WORKER	4.00	1.00	1.00	1.00	0.00
GROUNDSKEEPER	6.00	1.00	1.00	1.00	0.00
IAQ ENERGY MANAGER	1.00	1.00	1.00	1.00	0.00
INDOOR AIR QUALITY TECHNICIAN	1.00	1.00	1.00	1.00	0.00
LOCKSMITH	2.00	3.00	3.00	3.00	0.00
PAINTER	5.00	2.00	2.00	2.00	0.00
PAINTER, LEAD	1.00	0.00	0.00	0.00	0.00
PARTS EXPIDITER	0.00	0.00	1.00	1.00	0.00
PESTICIDE APPLICATOR	2.00	2.00	2.00	2.00	0.00
PHYSICAL PLANT SPECIALIST	0.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.00
PLANT SUPERVISOR - GENERAL	1.00	1.00	1.00	1.00	0.00
PLUMBER	3.00	3.00	3.00	3.00	0.00
REFUSE SANITATION TRUCK DRIVER	1.00	1.00	1.00	1.00	0.00
SECRETARY II - 12 MONTH	1.00	0.00	0.00	0.00	0.00
SECRETARY/BOOKKEEPER MAINT	1.00	0.00	0.00	0.00	0.00
SITE COORDINATOR	1.00	0.00	0.00	0.00	0.00
TILE SETTER/MASON	1.00	1.00	1.00	1.00	0.00
WELDER	1.00	1.00	1.00	1.00	0.00
HEAD CUSTODIAN II	1.00	1.00	1.00	1.00	0.00
WORK ORDER SPECIALIST	1.00	1.00	0.00	0.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>52.50</b>	<b>36.50</b>	<b>39.50</b>	<b>39.50</b>	<b>0.00</b>

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



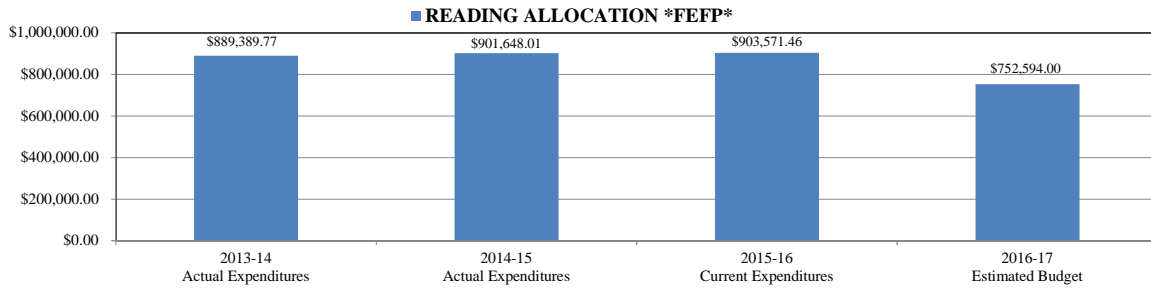
**TRANSPORTATION**

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$1,235,666.89	\$984,126.90	\$854,709.20	\$963,117.75	\$108,408.55
000	(GF)NON-DISCR SALARY (DIST)	\$4,186,598.24	\$4,356,236.53	\$4,245,518.07	\$3,870,227.53	(\$375,290.54)
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$656.72	\$814.60	\$740.00	(\$74.60)
094	TERMINAL PAY	\$0.00	\$0.00	\$20,386.15	\$0.00	(\$20,386.15)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$1,560.11	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$73,229.37	\$51,377.19	\$0.00	(\$51,377.19)
506	EVEN YEAR SUMMER SCHOOL	\$67,487.40	\$41,838.08	\$19,897.87	\$0.00	(\$19,897.87)
520	SUMMER BUS MAINTENANCE *TRANSP	\$8,701.91	\$14,307.00	\$0.00	\$24,276.00	\$24,276.00
529	SOFTWARE & LICENCE RENEWALS	\$0.00	\$0.00	\$0.00	\$37,708.00	\$37,708.00
532	CWA CONTRACT	\$0.00	\$0.00	\$32,601.43	\$0.00	(\$32,601.43)
558	INTERDEPARTMENT VEHICLE MAINT	\$4,689.53	\$5,974.93	\$4,662.72	\$10,000.00	\$5,337.28
582	END OF COURSE BOOT CAMP	\$3,987.05	\$0.00	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$18,611.08	\$0.00	\$7,074.00	\$6,500.00	(\$574.00)
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$6,970.35	\$0.00	\$0.00	\$0.00
594	PARENTAL TRANSPORTATION	\$8,543.17	\$12,558.94	\$10,911.75	\$15,870.02	\$4,958.27
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$1,572.43	\$0.00	(\$1,572.43)
<b>TOTALS</b>		<b>\$5,534,916.98</b>	<b>\$5,497,458.93</b>	<b>\$5,249,525.41</b>	<b>\$4,928,439.30</b>	<b>(\$321,086.11)</b>

**Staffing Summary (Full Time Equivalent)**

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

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



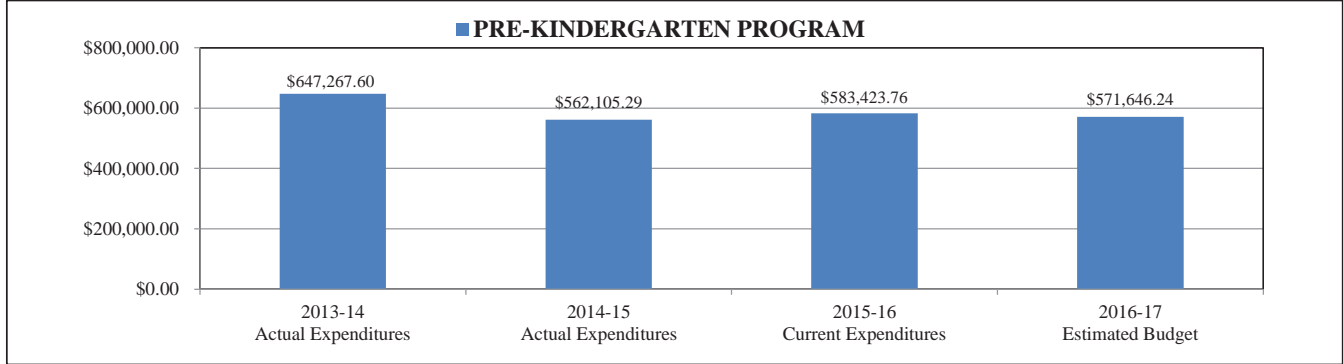
**READING ALLOCATION \*FEFP\***

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
74	FLORIDA TEACHER LEAD (DIST)	\$0.00	\$0.00	\$2,337.57	\$0.00	(\$2,337.57)
545	TEACHER SALARY ALLOCATION	\$9,284.64	\$0.00	\$0.00	\$0.00	\$0.00
911	READING ALLOCATION *FEFP*FTE*	\$880,105.13	\$901,648.01	\$901,233.89	\$752,594.00	(\$148,639.89)
<b>TOTALS</b>		<b>\$889,389.77</b>	<b>\$901,648.01</b>	<b>\$903,571.46</b>	<b>\$752,594.00</b>	<b>(\$150,977.46)</b>

**Staffing Summary (Full Time Equivalent)**

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

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



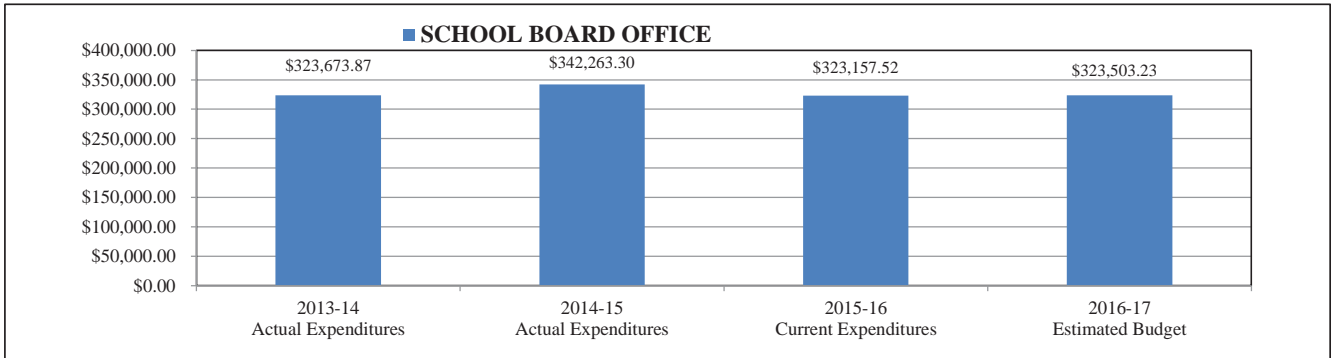
**PRE-KINDERGARTEN PROGRAM**

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
74	FLORIDA TEACHER LEAD (DIST)	\$0.00	\$0.00	\$960.94	\$0.00	(\$960.94)
095	DONATIONS	\$3,803.53	\$45.97	\$0.00	\$283.56	\$283.56
545	TEACHER SALARY ALLOCATION	\$4,511.78	\$0.00	\$0.00	\$0.00	\$0.00
567	VPK ODD YEAR SUMMER	\$60,531.93	\$51,470.65	\$70,487.85	\$50,716.29	(\$19,771.56)
906	I LIKE SCIENCE GRANT	\$0.00	\$0.00	\$3,577.24	\$422.76	(\$3,154.48)
931	STEP INTO KINDERGARTEN	\$0.00	\$0.00	\$22,230.22	\$38,119.78	\$15,889.56
946	VPK GREAT IDEAS GRANT	\$60,127.86	\$2,970.00	\$0.00	\$6,902.14	\$6,902.14
947	VPK GREAT IDEAS GRANT - TITLE I SUMMER	\$109.08	\$18,528.25	\$72,789.81	\$9,870.97	(\$62,918.84)
948	TREASURE CST ELEM PK TRANSITION	\$0.00	\$21,119.99	(\$6,275.36)	\$15,155.37	\$21,430.73
949	SMART TABLES FOR PRE-K	\$0.00	\$34,958.00	\$1,232.20	\$629.48	(\$602.72)
965	VPK EVEN YEAR SUMMER	\$44,129.56	\$66,078.94	\$46,375.62	\$60,000.00	\$13,624.38
971	VPK SCHOOL YEAR PROGRAM	\$474,053.86	\$366,933.49	\$372,045.24	\$389,545.89	\$17,500.65
<b>TOTALS</b>		<b>\$647,267.60</b>	<b>\$562,105.29</b>	<b>\$583,423.76</b>	<b>\$571,646.24</b>	<b>(\$11,777.52)</b>

**Staffing Summary (Full Time Equivalent)**

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

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



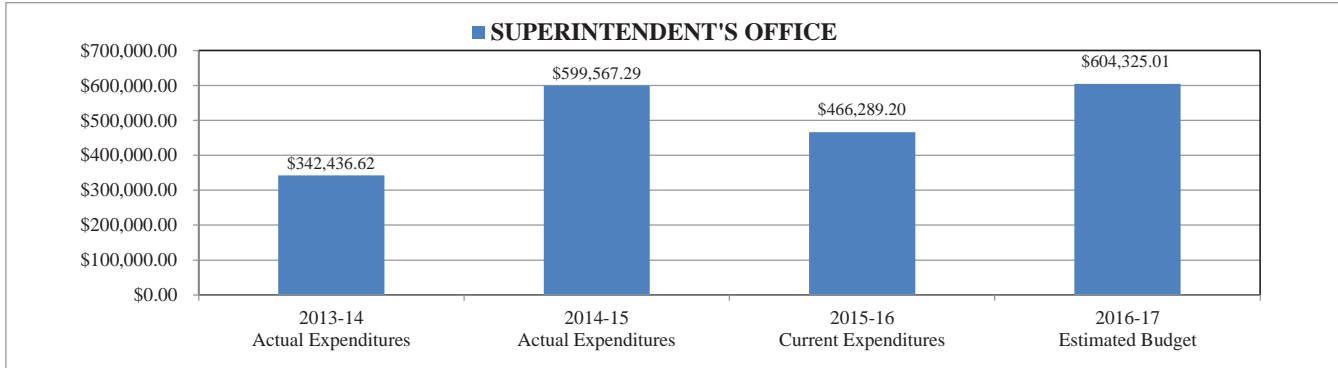
**SCHOOL BOARD OFFICE**

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$36,813.11	\$33,017.47	\$9,878.68	\$10,163.82	\$285.14
000	(GF)NON-DISCR SALARY (DIST)	\$286,860.76	\$309,245.83	\$313,278.84	\$313,339.41	\$60.57
<b>TOTALS</b>		<b>\$323,673.87</b>	<b>\$342,263.30</b>	<b>\$323,157.52</b>	<b>\$323,503.23</b>	<b>\$345.71</b>

**Staffing Summary (Full Time Equivalent)**

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

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



**SUPERINTENDENT'S OFFICE**

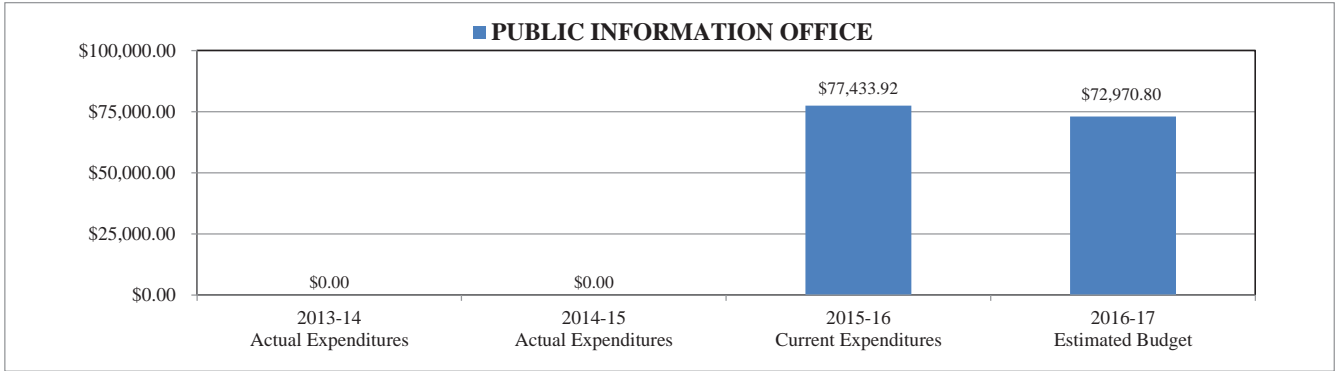
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$26,348.29	\$59,987.58	\$66,183.85	\$51,302.77	(\$14,881.08)
000	(GF)NON-DISCR SALARY (DIST)	\$303,235.97	\$498,300.22	\$330,152.88	\$329,914.27	(\$238.61)
099	EXECUTIVE SEARCH COSTS	\$4,104.91	\$0.00	\$0.00	\$0.00	\$0.00
507	COPIER LEASING COSTS	\$4,956.32	\$5,288.20	\$5,573.46	\$6,800.00	\$1,226.54
516	ADMINISTRATIVE TRAINING	\$0.00	\$5,743.00	\$0.00	\$0.00	\$0.00
526	SUPERINTENDENT CONSULTING CONT	\$0.00	\$11,902.50	\$0.00	\$0.00	\$0.00
534	SUPERINTENDENT DISCRETIONARY	\$3,791.13	\$3,088.83	\$1,984.70	\$3,000.00	\$1,015.30
561	HOSPITALITY	\$0.00	\$2,179.02	\$3,308.03	\$3,500.00	\$191.97
563	NAVIANCE 5YR CONTRACT	\$0.00	\$0.00	\$49,951.98	\$199,807.97	\$149,855.99
570	NEOLA	\$0.00	\$13,077.94	\$9,134.30	\$10,000.00	\$865.70
<b>TOTALS</b>		<b>\$342,436.62</b>	<b>\$599,567.29</b>	<b>\$466,289.20</b>	<b>\$604,325.01</b>	<b>\$138,035.81</b>

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	Variance
ADMIN ASST, DISTRICT	1.00	1.00	1.00	1.00	0.00
EXECUTIVE ASST FOR SUPERINTENDENT	1.00	1.00	1.00	1.00	0.00
PUBLIC INFORMATION OFFICER	0.00	0.00	1.00	1.00	0.00
SUPERINTENDENT	1.00	1.00	1.00	1.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>



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



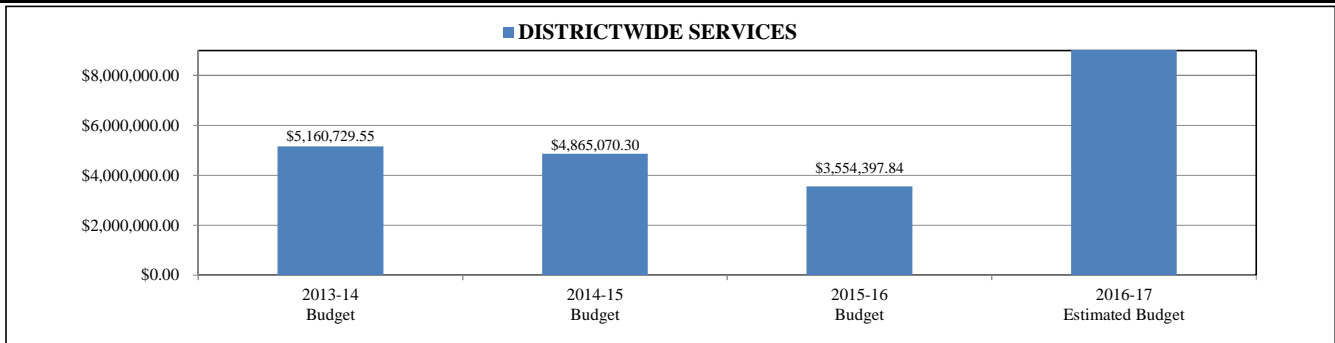
**PUBLIC INFORMATION OFFICE**

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$0.00	\$0.00	\$264.75	\$3,000.00	\$2,735.25
000	(GF)NON-DISCR SALARY (DIST)	\$0.00	\$0.00	\$49,269.17	\$69,970.80	\$20,701.63
560	IN VIEW	\$0.00	\$0.00	\$27,900.00	\$0.00	(\$27,900.00)
<b>TOTALS</b>		\$0.00	\$0.00	\$77,433.92	\$72,970.80	(\$4,463.12)

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	Variance
PUBLIC INFORMATION OFFICER	0.00	0.00	1.00	1.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	0.00	0.00	1.00	1.00	0.00

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



**DISTRICTWIDE SERVICES**

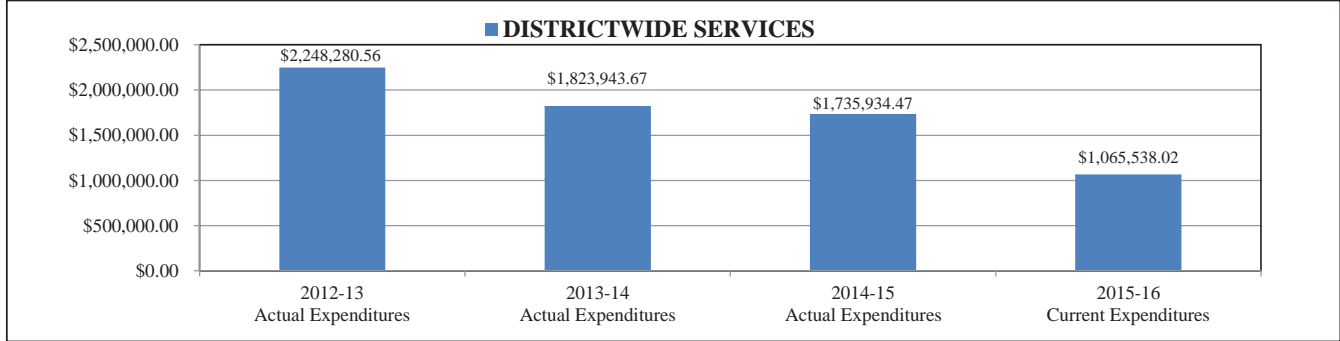
Project	Description **	2013-14 Budget	2014-15 Budget	2015-16 Budget	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	(\$3,106.00)	\$80,000.00	\$138,000.00	\$2,674.09	(\$135,325.91)
000	(GF)NON-DISCR SALARY (DIST.)	\$239,410.00	\$916,000.00	\$377,816.20	\$3,583,400.00	\$3,205,583.80
006	COMMUNICATIONS (DISTRICT)	\$125,000.00	\$262,318.00	\$134,294.00	\$153,200.00	\$18,906.00
008	ELECTRICAL	\$201,000.00	\$280,137.00	\$222,484.00	\$153,500.00	(\$68,984.00)
036	CONSULTING / LEGAL FEES	\$367,807.86	\$407,937.48	\$485,270.92	\$615,608.41	\$130,337.49
074	FLORIDA TEACHER LEAD (DIST.)	\$305,762.99	\$299,603.55	\$294,788.44	\$284,914.46	(\$9,873.98)
075	TEXTBOOK ALLOCATION (FTE)	\$780,386.32	\$553,489.02	\$6,620.03	\$19,275.00	\$12,654.97
076	LIBRARY MEDIA CATEGORICAL	\$20,552.55	\$16,150.55	\$3,882.85	\$4,513.13	\$630.28
077	SCHOOL IMPROVEMENT (LOTTO)	\$12,012.80	\$105,245.28	\$22,913.71	\$21,535.71	(\$1,378.00)
078	EMERGENCY RESPONSE	\$5,000.00	\$2,800.00	\$2,800.00	\$4,800.00	\$2,000.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$364,172.68	\$383,826.50	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS	\$9,370.51	\$10,755.34	\$13,258.90	\$13,636.50	\$377.60
081	CLOSING THE ACHIEVEMENT GAP	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
084	*DUAL ENROLLMENT* (FTE)	\$25,000.00	\$25,000.00	\$0.00	\$86,400.00	\$86,400.00
085	ADVANCED PLACEMENT (FTE)	\$53,772.37	\$0.00	\$0.00	\$0.00	\$0.00
088	DIGITAL CLASSROOM	\$0.00	\$344,346.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$233,195.00	\$0.00	(\$233,195.00)
092	DIST. SUPP - STUDENT COMPETITION	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00
096	RENTAL BUDGETS TO SCHOOLS	\$0.00	\$0.00	\$47,189.07	\$0.00	(\$47,189.07)
099	EXECUTIVE SEARCH COSTS	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
501	DIST. SUPP - GRADUATION COSTS	\$15,850.00	\$0.00	\$0.00	\$0.00	\$0.00
503	MULTICULTURAL ACHIEVEMENT PLAN	\$0.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$328,007.44	\$0.00	\$370,000.00	\$370,000.00
506	EVEN YEAR SUMMER SCHOOL	\$227,689.11	\$0.00	\$362,000.00	\$0.00	(\$362,000.00)
508	NEGOTIATIONS	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
509	FINGERPRINTING COSTS	\$0.00	\$25,000.00	\$25,000.00	\$0.00	(\$25,000.00)
511	DIST. SUPPORT-SUPPLMT TO SITES	\$314,017.00	\$135,161.64	\$5,318.78	\$0.00	(\$5,318.78)
513	FEES PAID TO COUNTY	\$125,000.00	\$120,000.00	\$127,000.00	\$132,500.00	\$5,500.00
515	TURF MANGEMENT	\$0.00	\$0.00	\$22,000.00	\$0.00	(\$22,000.00)
519	IRCC TUITION REIMB AGREEMENT	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
526	DISTRICT TELECOMM UPGRADE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529	SOFTWARE & LICENSE RENEWALS	\$5,500.00	\$5,620.00	\$5,620.00	\$0.00	(\$5,620.00)
540	.25 CRITICAL NEEDS MILLAGE	\$41,754.51	\$0.00	\$145,004.94	\$280,964.31	\$135,959.37
544	DISTRICTWIDE MOVING	\$3,000.00	\$4,000.00	\$60,000.00	\$4,427.50	(\$55,572.50)
547	P-CARD PROGRAM	\$5,000.00	\$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	(\$249.00)
549	BOTTLED GAS (PROPANE) (DIST.)	\$2,400.00	\$0.00	\$0.00	\$21,000.00	\$21,000.00
551	PERFORMANCE CONTRACTING	\$0.00	\$0.00	\$0.00	\$1,041,295.67	\$1,041,295.67
554	INSURANCE FUND SAFE HARBOR TRNSFR	\$0.00	\$0.00	\$0.00	\$1,750,000.00	\$1,750,000.00
556	RESERVE FOR TAN COSTS (INT,ETC)	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
557	GROUP INCENTIVE BONUS	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
559	GOV DEALS	\$10,000.00	\$5,000.00	\$5,000.00	\$7,500.00	\$2,500.00
565	DIST.RENTAL OF SCHOOL SITES	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00

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

568	PRO-TECH SALARY STUDY	\$0.00	\$0.00	\$400,000.00	\$0.00	(\$400,000.00)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
578	SCHOOL RECOGNITION	\$1,102,669.00	\$444,675.00	\$353,689.00	\$353,689.00	\$0.00
579	COURSE & CREDIT RECOVERY	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$6,500.00	\$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
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$0.00	\$0.00	\$48,882.21	\$48,882.21
589	IRFIL EXPENSES	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATES	\$0.00	\$3,500.00	\$3,500.00	\$0.00	(\$3,500.00)
598	SICK LEAVE BUYBACK	\$0.00	\$50,000.00	\$50,000.00	\$30,000.00	(\$20,000.00)
599	SCHOOL SECURITY	\$0.00	\$2,097.50	\$1,503.00	\$3,345.00	\$1,842.00
962	PROJECT CHILD	\$11,626.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$5,160,729.55</b>	<b>\$4,865,070.30</b>	<b>\$3,554,397.84</b>	<b>\$9,223,060.99</b>	<b>\$5,668,663.15</b>

\*\* 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 9115 - EXPENDITURES**

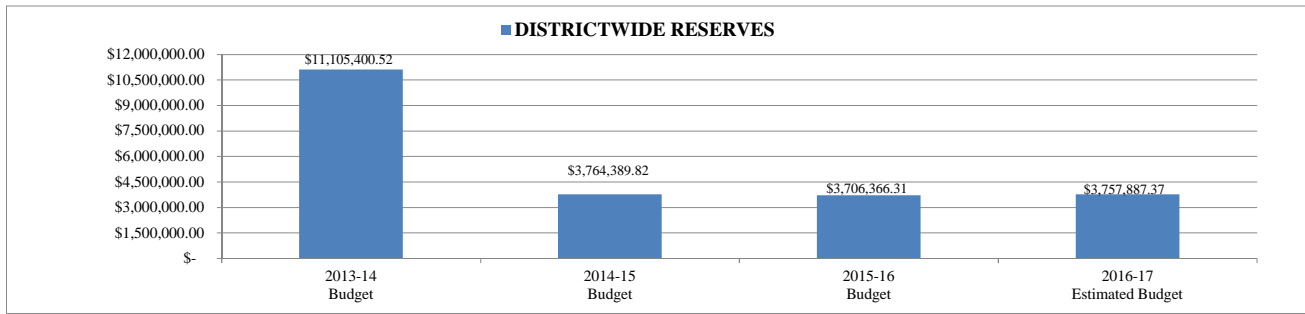


**DISTRICTWIDE SERVICES**

Projec t	Description **	2012-13	2013-14	2014-15	2015-16	Variance
		Actual Expenditures	Actual Expenditures	Actual Expenditures	Current Expenditures	
***	NON-LABOR DISCRETIONARY	\$311,274.47	(\$6,664.20)	\$185,965.42	(\$129,848.41)	(\$315,813.83)
000	(GF)NON-DISCR SALARY (DIST)	\$2,934.38	(\$297.54)	\$27,143.10	\$70,846.14	\$43,703.04
006	COMMUNICATIONS (DISTRICT)	\$126,170.30	\$244,757.66	\$144,602.01	\$103,061.54	(\$41,540.47)
008	ELECTRICAL	\$250,681.21	\$179,992.25	\$168,685.04	\$125,965.30	(\$42,719.74)
036	CONSULTING / LEGAL FEES	\$345,530.78	\$439,542.21	\$388,902.31	\$591,496.67	\$202,594.36
074	FLORIDA TEACHER LEAD (DIST)	\$0.00	\$0.00	\$256.27	\$0.00	(\$256.27)
075	TEXTBOOK ALLOCATION (FTE)	\$0.00	\$0.00	\$483,647.40	\$0.00	(\$483,647.40)
076	LIBRARY MEDIA CATEGORICAL (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
078	EMERGENCY RESPONSE	\$238,423.12	\$0.00	\$0.00	\$2,642.40	\$2,642.40
079	SAFE SCHOOLS *FEFP* (FTE)	\$356,687.00	\$360,903.50	\$0.00	\$0.00	\$0.00
084	*DUAL ENROLLMENT* (FTE)	\$0.00	\$201,348.04	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$17,351.57	\$17,351.57
099	EXECUTIVE SEARCH COSTS	\$0.00	\$0.00	\$16,216.44	\$0.00	(\$16,216.44)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$0.00	\$97.24	\$97.24
511	DIST. SUPPORT-SUPPLMT TO SITES	\$292,957.12	\$214,197.01	\$108,588.26	\$0.00	(\$108,588.26)
513	FEES PAID TO COUNTY	\$113,429.14	\$119,746.42	\$125,869.79	\$131,827.38	\$5,957.59
526	DISTRICT TELECOMM UPGRADE	(\$1,529.59)	\$0.00	\$0.00	\$0.00	\$0.00
529	SOFTWARE & LICENSE RENEWALS	\$5,422.00	\$5,498.00	\$5,614.00	\$0.00	(\$5,614.00)
541	.35 CRITICAL NEEDS MILLAGE	\$0.00	\$852.62	\$0.00	\$0.00	\$0.00
544	DISTRICTWIDE MOVING	\$0.00	\$0.00	\$2,047.50	\$22,835.75	\$20,788.25
547	P-CARD PROGRAM	\$3,747.14	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST.)	\$10,848.31	\$7,239.93	\$5,540.01	\$5,018.51	(\$521.50)
549	BOTTLED GAS (PROPANE) (DIST.)	\$0.00	\$0.00	\$551.86	\$0.00	(\$551.86)
555	2012-13 RETRO PAY	\$0.00	(\$12,061.18)	\$0.00	\$0.00	\$0.00
556	RESERVE FOR TAN COSTS (INT,ETC	\$155,625.61	\$28,611.11	\$0.00	\$0.00	\$0.00
559	GOV DEALS	\$14,648.57	\$7,831.34	\$18,867.77	\$6,381.52	(\$12,486.25)
565	DIST.RENTAL OF SCHOOL SITES	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$19,917.50	\$3,569.93	\$114,787.41	\$111,217.48
590	INSURANCE LOSSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
599	SCHOOL SECURITY	\$0.00	\$903.00	\$1,281.00	\$1,575.00	\$294.00
909	VISION SCREENERS	\$0.00	\$0.00	\$48,586.36	\$0.00	(\$48,586.36)
962	PROJECT CHILD	\$20,531.00	\$11,626.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$2,248,280.56</b>	<b>\$1,823,943.67</b>	<b>\$1,735,934.47</b>	<b>\$1,065,538.02</b>	<b>(\$670,396.45)</b>

\*\* 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**

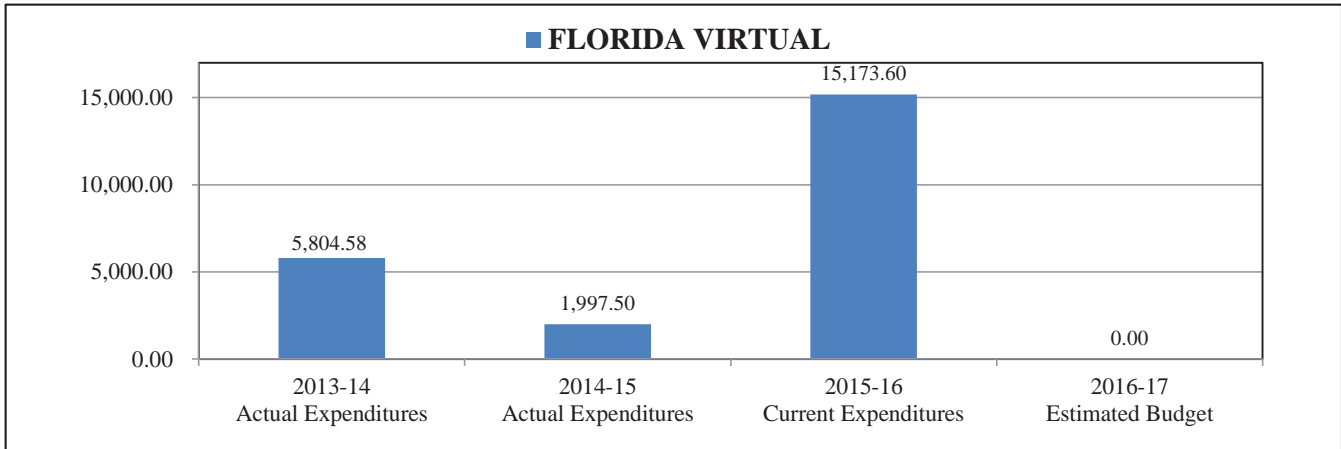


**DISTRICTWIDE RESERVES**

Project #	Description **	2013-14 Budget	2014-15 Budget	2015-16 Budget	2016-17 Estimated Budget	Variance
000	NON-DISCRETIONARY SALARY	\$0.00	\$100,000.00	\$0.00	\$8,250.00	\$8,250.00
008	RESERVE FOR UTILITY RATE INCREASES	\$149,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00
077	SCHOOL IMPROVEMENT	\$0.00	\$75,363.10	\$0.00	\$0.00	\$0.00
083	RESERVE FOR OVER(UNDER) FTE	\$821,000.00	\$665,767.00	\$955,803.00	\$100,000.00	(\$855,803.00)
084	DUAL ENROLLMENT	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00
087	RESERVE FOR GROWTH	\$0.00	\$0.00	\$249,869.00	\$223,047.00	(\$26,822.00)
089	SCHOOLS OF INNOVATION	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
090	RESERVE FOR SPECIAL PROJECTS	\$52,743.51	\$86,747.00	\$98,227.00	\$406,557.16	\$308,330.16
092	DISTRCT SUPP STUdT COMPETITION	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$699,948.00	\$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	(\$640,000.00)
522	LOWEST 300 SCHOOLS	\$0.00	\$300,000.00	\$0.00	\$253,095.00	\$253,095.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
531	IRCEA CONTRACT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$166,875.00	\$443,918.00	\$277,043.00
533	CWA PERFORMANCE PAY	\$0.00	\$0.00	\$0.00	\$166,875.00	\$166,875.00
539	TITLE I DIFFERENTIATED PAY-GF	\$0.00	\$140,000.00	\$140,000.00	\$110,000.00	(\$30,000.00)
540	0.25 CRITICAL OPERATING MILLAGE	\$0.00	\$0.00	\$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
542	RESERVE FOR LOSS IN TAV	\$0.00	\$0.00	\$45,475.00	\$0.00	(\$45,475.00)
545	RESERVE FOR TEACHER SALARY INCREASE	\$3,164,057.00	\$0.00	\$0.00	\$0.00	\$0.00
550	IN-SERVICE INCENTIVE PAY	\$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	\$133,229.00
561	BUDGETARY RESERVES TCHR UNITS	\$346,152.00	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON	\$0.00	\$0.00	\$0.00	\$504,732.97	\$504,732.97
581	RESERVE FOR SALARY ENHANCEMENTS- IRCEA	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00
581	RESERVE FOR SALARY ENHANCEMENTS-NONBARG	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00
581	RESERVE FOR SALARY ENHANCEMENTS-CWA	\$300,000.00	\$84,000.00	\$0.00	\$0.00	\$0.00
583	RESERVE FOR FUNDING CLIFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$30,065.50	\$0.00	\$119,645.00	\$0.00	(\$119,645.00)
590	RESERVE FOR CLAIMS UNDER DEDUCTIBLE	\$21,209.00	\$7,000.00	\$18,472.31	\$10,000.00	(\$8,472.31)
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$126,183.24	\$126,183.24
<b>TOTALS</b>		<b>11,105,400.52</b>	<b>3,764,389.82</b>	<b>3,706,366.31</b>	<b>3,757,887.37</b>	<b>51,521.06</b>

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

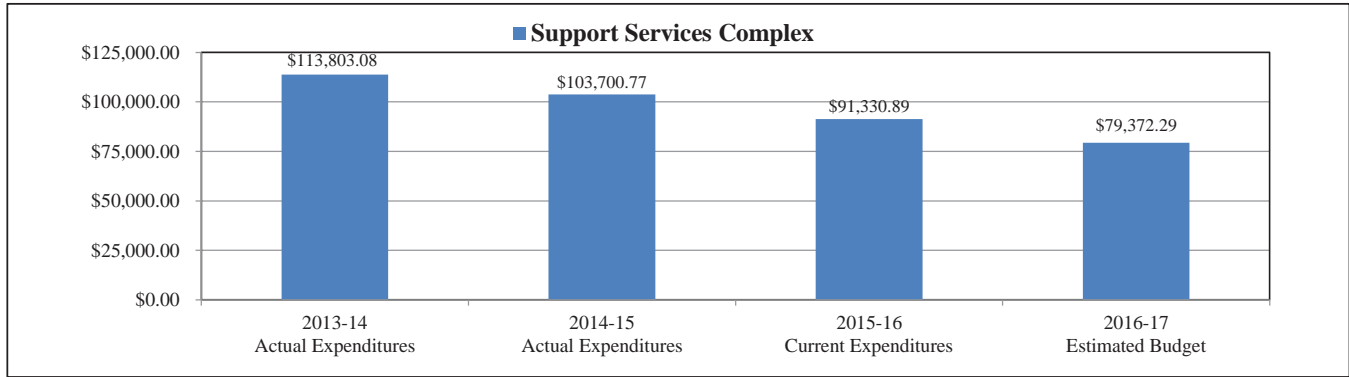
**School District of Indian River County  
General Operating Budget  
Department 9117**



**FLORIDA VIRTUAL**

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
701	FLORIDA VIRTUAL SCHOOL	\$5,804.58	\$1,997.50	\$15,173.60	\$0.00	(\$1,997.50)
<b>TOTALS</b>		<b>5,804.58</b>	<b>1,997.50</b>	<b>15,173.60</b>	<b>0.00</b>	<b>(1,997.50)</b>

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



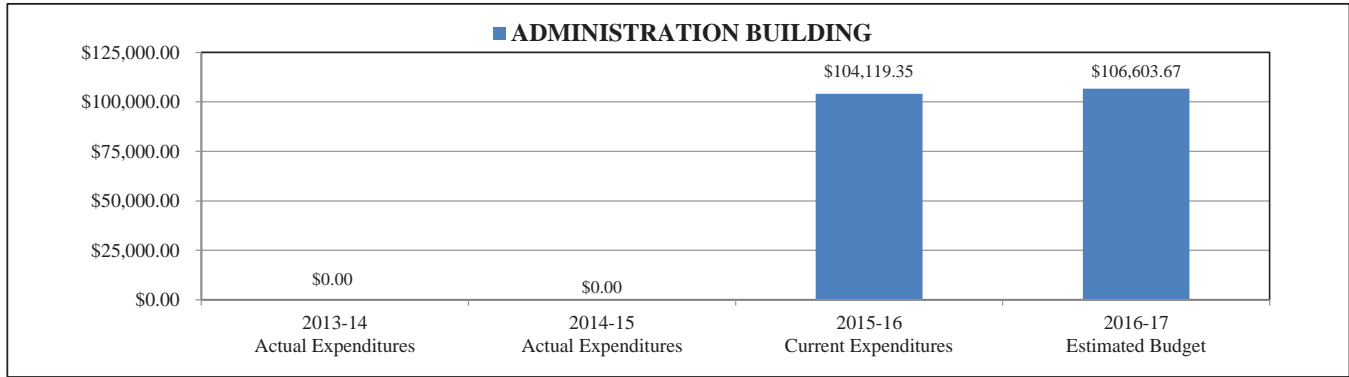
**Support Services Complex**

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
***	NON LABOR DISCRETIONARY	\$0.00	\$0.00	\$197.60	\$0.00	(\$197.60)
000	(GF)NON-DISCR SALARY (DIST)	\$45,270.28	\$45,695.34	\$34,167.07	\$23,272.29	(\$10,894.78)
006	COMMUNICATIONS (DISTRICT)	\$1,890.70	\$2,501.81	\$2,322.04	\$1,900.00	(\$422.04)
008	ELECTRICAL	\$58,022.01	\$49,764.57	\$46,780.31	\$47,200.00	\$419.69
532	CWA CONTRACT	\$0.00	\$0.00	\$318.82	\$0.00	(\$318.82)
548	WATER,SEWER, GARBAGE (DIST)	\$8,620.09	\$5,739.05	\$7,545.05	\$7,000.00	(\$545.05)
<b>TOTALS</b>		<b>\$113,803.08</b>	<b>\$103,700.77</b>	<b>\$91,330.89</b>	<b>\$79,372.29</b>	<b>(\$11,958.60)</b>

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	Variance
HEAD CUSTODIAN II	1.00	1.00	1.00	1.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

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



**ADMINISTRATION BUILDING**

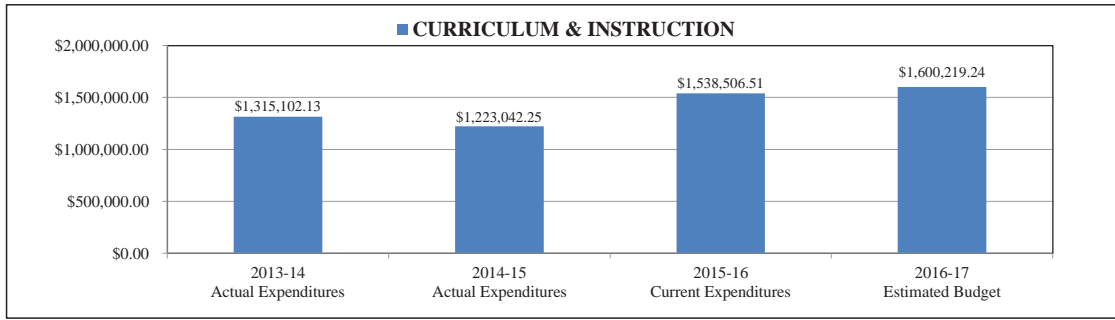
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
***	NON LABOR DISCRETIONARY	\$0.00	\$0.00	\$2,305.46	\$5,529.08	\$3,223.62
000	(GF)NON-DISCR SALARY (DIST)	\$0.00	\$0.00	\$34,391.90	\$62,774.59	\$28,382.69
006	COMMUNICATIONS (DISTRICT)	\$0.00	\$0.00	\$38,717.38	\$12,200.00	(\$26,517.38)
008	ELECTRICAL	\$0.00	\$0.00	\$26,647.15	\$24,200.00	(\$2,447.15)
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$0.00	\$0.00	\$2,057.46	\$1,900.00	(\$157.46)
550	INSERVICE INCENTIVE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		\$0.00	\$0.00	\$104,119.35	\$106,603.67	\$2,484.32

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	Variance
HEAD CUSTODIAN II	1.00	1.00	1.00	1.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	1.00	1.00	1.00	1.00	0.00



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



**CURRICULUM & INSTRUCTION**

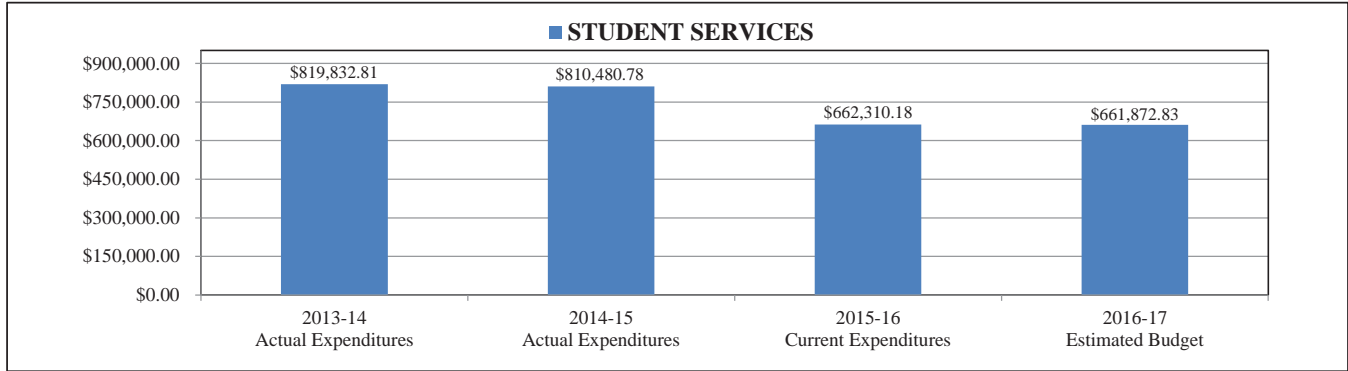
Project	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$160,163.33	\$145,451.42	\$148,790.03	\$146,758.94	(\$2,031.09)
000	(GF)NON-DISCR SALARY (DIST)	\$700,113.91	\$781,975.46	\$1,010,398.60	\$891,895.61	(\$118,502.99)
075	TEXTBOOK ALLOCATION (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
084	*DUAL ENROLLMENT* (FTE)	\$62,465.73	\$66,284.41	\$90,045.29	\$44,330.00	(\$45,715.29)
092	DISTRCT SUPP STUDD COMPETITION	\$3,333.60	\$166.22	\$298.92	\$6,500.00	\$6,201.08
094	TERMINAL PAY	\$0.00	\$0.00	\$6,204.13	\$0.00	(\$6,204.13)
505	ODD YEAR SUMMER SCHOOL	\$44,193.94	\$233.65	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$1,926.14	\$12,379.78	\$0.00	\$0.00	\$0.00
518	PRINTING/POSTAGE & COMMUNICATI	\$929.91	\$1,565.53	\$234.86	\$2,235.54	\$2,000.68
525	SAT 10	\$0.00	\$48,668.00	\$50,299.26	\$170,184.74	\$119,885.48
540	0.25 CRITICAL NEEDS MILLAGE	\$48,292.11	\$59,057.20	\$114.52	\$0.00	(\$114.52)
541	0.35 CRITICAL NEEDS MILLAGE	\$47,500.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00
545	TEACHER SALARY ALLOCATION	\$10,072.55	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-2013 RETRO PAY	\$1,486.39	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$9,175.00	\$0.00	(\$9,175.00)
574	ESE MANAGEMENT STUDY (DMC)	\$0.00	\$0.00	\$49,250.00	\$98,500.00	\$49,250.00
579	COURSE & CREDIT RECOVERY	\$136,047.00	\$23,737.00	\$14,625.00	\$0.00	(\$14,625.00)
580	IRCEA SUPPLEMENTS	\$19,480.34	\$19,380.15	\$17,111.60	\$39,285.00	\$22,173.40
582	END OF COURSE BOOT CAMP	\$803.79	\$0.00	\$1,946.43	\$0.00	(\$1,946.43)
583	ONLINE LEARNING	\$716.49	\$0.00	\$0.00	\$0.00	\$0.00
589	IRFIL EXPENSES	\$16,696.14	\$7,381.14	\$13,384.11	\$0.00	(\$13,384.11)
704	FLORIDA VIRTUAL FRANCHISE	\$0.00	\$0.00	\$7,699.08	\$0.00	(\$7,699.08)
903	ZERO ROBOTICS	\$9,898.84	\$0.00	\$0.00	\$0.00	\$0.00
913	PERT-POST SEC.READINESS TEST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
914	ALGEBRA COUNTS	\$0.00	\$0.00	\$59,500.00	\$55,100.00	(\$4,400.00)
923	MATH & SCIENCE PARTNERSHIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
960	FUNDATIONS COACH	\$50,981.92	\$56,762.29	\$59,429.68	\$61,894.37	\$2,464.69
962	STEP INTO KINDERGARTEN	\$0.00	\$0.00	\$0.00	\$38,535.04	\$38,535.04
<b>TOTALS</b>		<b>\$1,315,102.13</b>	<b>\$1,223,042.25</b>	<b>\$1,538,506.51</b>	<b>\$1,600,219.24</b>	<b>\$61,712.73</b>

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

**Staffing Summary (Full Time Equivalent)**

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

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



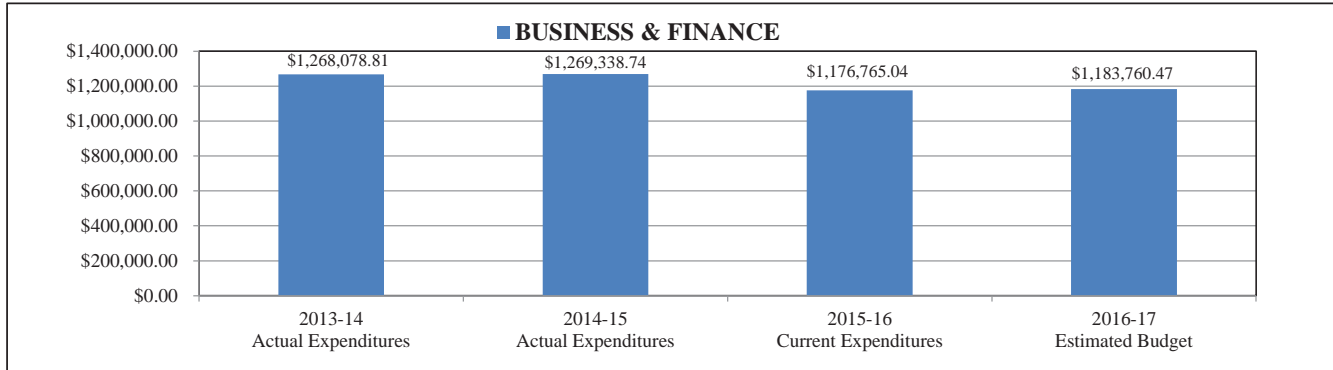
**STUDENT SERVICES**

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$18,324.27	\$25,801.26	\$19,020.16	\$25,590.40	\$6,570.24
000	(GF)NON-DISCR SALARY (DIST)	\$778,936.85	\$758,719.95	\$633,415.24	\$623,517.97	(\$9,897.27)
079	SAFE SCHOOLS *FEFP* (FTE)	\$4,575.75	\$15,313.16	\$3,476.00	\$0.00	(\$3,476.00)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
518	PRINTING/POSTAGE & COMMUNICATI	\$6,352.28	\$10,646.41	\$6,159.31	\$12,764.46	\$6,605.15
532	CWA CONTRACT	\$0.00	\$0.00	\$239.47	\$0.00	(\$239.47)
545	TEACHER SALARY ALLOCATION	\$11,643.66	\$0.00	\$0.00	\$0.00	\$0.00
550	INSERVICE INCENTIVE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
587	PREPARE GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$819,832.81</b>	<b>\$810,480.78</b>	<b>\$662,310.18</b>	<b>\$661,872.83</b>	<b>(\$437.35)</b>

**Staffing Summary (Full Time Equivalent)**

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

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



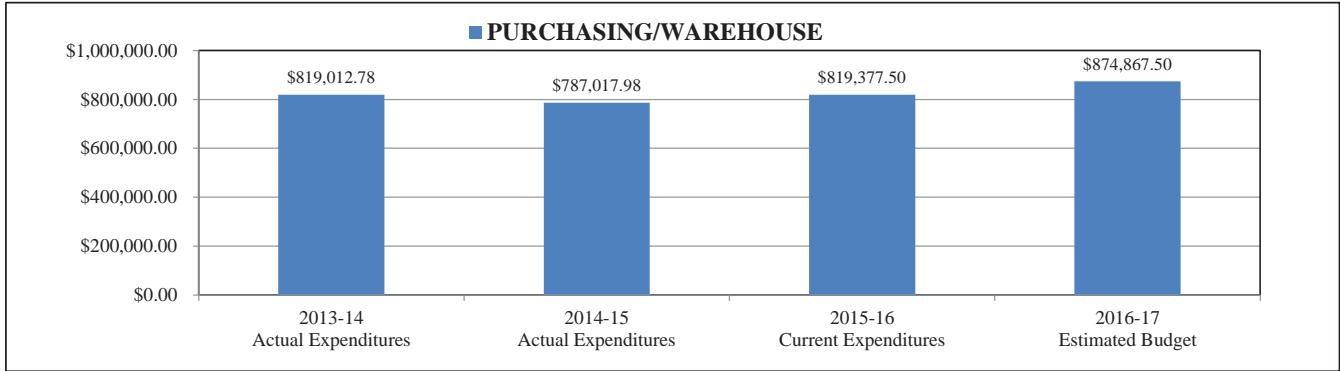
**BUSINESS & FINANCE**

Project	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$39,621.64	\$37,457.82	\$35,896.22	\$33,838.18	(\$2,058.04)
000	(GF)NON-DISCR SALARY (DIST)	\$1,140,654.17	\$1,195,048.74	\$1,097,213.58	\$1,060,572.01	(\$36,641.57)
094	TERMINAL PAY	\$0.00	\$0.00	\$157.29	\$0.00	(\$157.29)
500	IRSD PERFORMANCE PAY (DIST)	\$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
517	INTERNAL AUDIT / AUDIT COMMITTEE COSTS	\$16,750.00	\$16,750.00	\$17,250.00	\$15,000.00	(\$2,250.00)
532	CWA CONTRACT	\$0.00	\$0.00	\$1,841.02	\$0.00	(\$1,841.02)
541	0.35 OF 0.60 CRITIAL MILLAGE	\$0.00	\$1,137.02	\$517.49	\$345.49	(\$172.00)
550	INSERVICE INCENTIVE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
556	RESERVE FOR TAN COSTS (INT,ETC	\$58,347.58	\$0.00	\$0.00	\$0.00	\$0.00
565	INVESTMENT FEES	\$0.00	\$0.00	\$6,096.78	\$27,803.22	\$21,706.44
586	TECHNOLOGY SOFTWARE/HARDWARE	\$12,705.42	\$18,716.16	\$17,792.66	\$46,201.57	\$28,408.91
<b>TOTALS</b>		<b>\$1,268,078.81</b>	<b>\$1,269,338.74</b>	<b>\$1,176,765.04</b>	<b>\$1,183,760.47</b>	<b>\$6,995.43</b>

**Staffing Summary (Full Time Equivalent)**

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

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



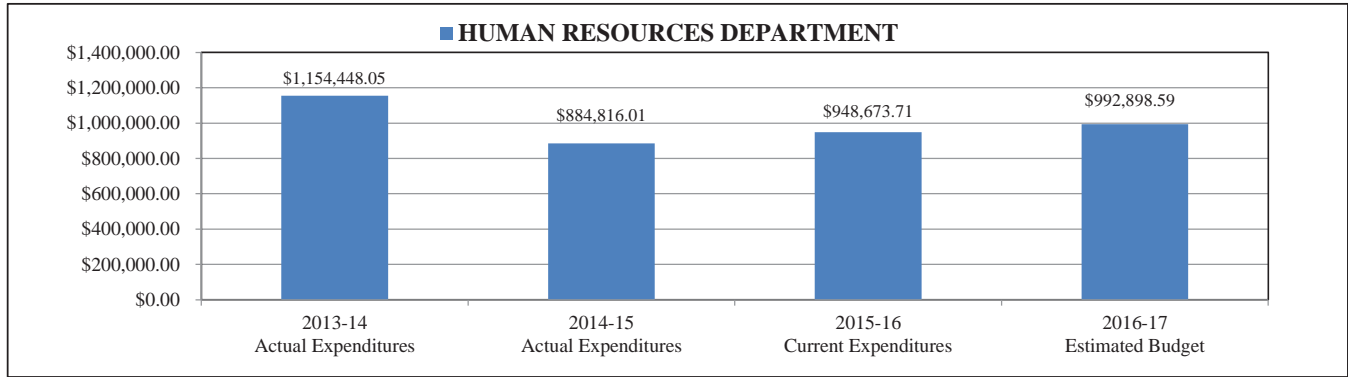
**PURCHASING/WAREHOUSE**

Project	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$36,972.80	\$23,198.90	(\$5,459.96)	\$88,696.99	\$65,498.09
000	(GF)NON-DISCR SALARY (DIST)	\$736,283.22	\$720,801.49	\$746,451.05	\$738,593.48	\$17,791.99
094	TERMINAL PAY	\$0.00	\$0.00	\$32,110.47	\$0.00	\$0.00
511	DIST SUPPORT-SUPLMT TO SITES	\$28,496.70	\$28,993.00	\$29,872.00	\$31,000.00	\$2,007.00
532	CWA CONTRACT	\$0.00	\$0.00	\$2,384.89	\$0.00	\$0.00
544	DISTRICTWIDE MOVING	\$2,590.00	\$0.00	\$0.00	\$0.00	\$0.00
553	DISTRICTWIDE RECYCLING PROGRAM	\$14,670.06	\$14,024.59	\$14,019.05	\$16,577.03	\$2,552.44
<b>TOTALS</b>		<b>\$819,012.78</b>	<b>\$787,017.98</b>	<b>\$819,377.50</b>	<b>\$874,867.50</b>	<b>\$87,849.52</b>

**Staffing Summary (Full Time Equivalent)**

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

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



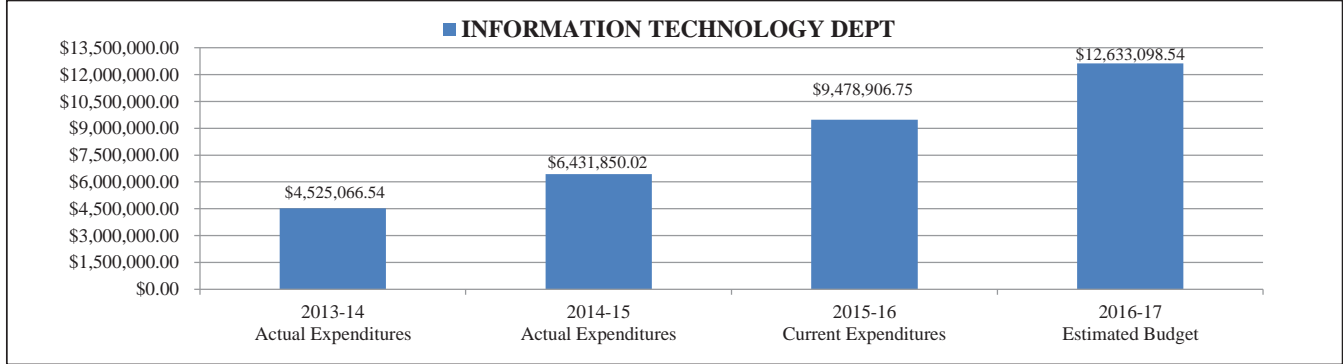
**HUMAN RESOURCES DEPARTMENT**

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$176,734.10	\$129,373.70	\$126,092.97	\$140,636.92	\$11,263.22
000	(GF)NON-DISCR SALARY (DIST)	\$784,485.43	\$716,923.14	\$739,889.76	\$721,947.38	\$5,024.24
036	CONSULTING/LEGAL FEES	\$23,545.85	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$224.64	\$0.00	\$0.00
095	DONATIONS	\$4,841.17	(\$300.00)	\$0.00	\$0.00	\$300.00
504	EMPL& STUDENT PUBLIC RELATIONS	\$11,315.79	\$11,512.48	\$11,523.76	\$13,050.00	\$1,537.52
508	NEGOTIATIONS	\$123,211.74	\$9,698.10	\$13,669.22	\$58,550.80	\$48,852.70
509	FINGERPRINTING COSTS	\$2,349.63	\$6,602.91	\$6,676.10	\$8,470.00	\$1,867.09
518	PRINTING/POSTAGE & COMMUNICATI	\$6,365.67	\$6,255.68	\$5,631.51	\$7,868.49	\$1,612.81
526	MARZANO TRAINING	\$0.00	\$0.00	\$36,100.00	\$36,100.00	\$36,100.00
528	PRO-TECH SALARY STUDY	\$0.00	\$4,750.00	\$7,438.32	\$6,275.00	\$1,525.00
532	CWA CONTRACT	\$0.00	\$0.00	\$1,427.43	\$0.00	\$0.00
570	NEOLA	\$21,598.67	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$1,154,448.05</b>	<b>\$884,816.01</b>	<b>\$948,673.71</b>	<b>\$992,898.59</b>	<b>\$108,082.58</b>

**Staffing Summary (Full Time Equivalent)**

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

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



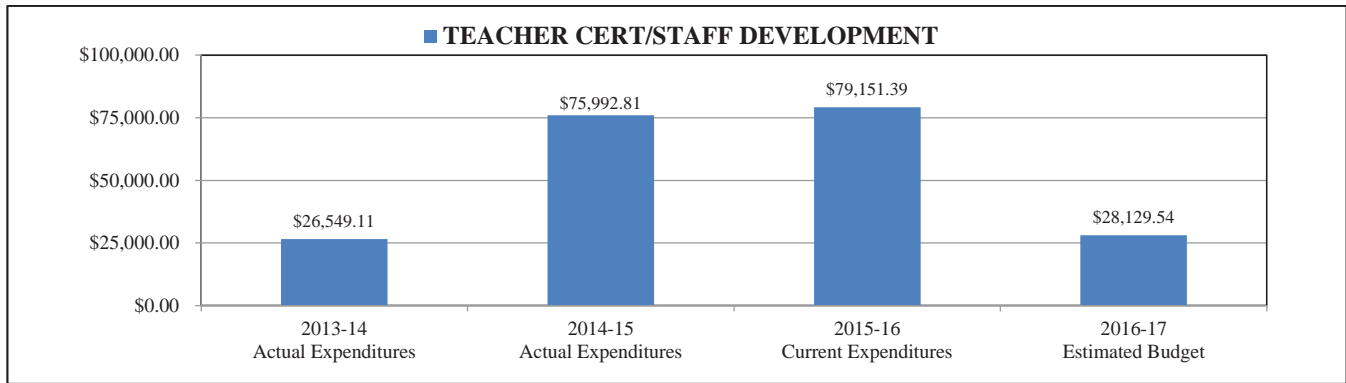
**INFORMATION TECHNOLOGY DEPT**

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$867,323.72	\$958,803.64	\$113,722.19	\$123,377.02	\$9,654.83
000	(GF)NON-DISCR SALARY (DIST)	\$2,046,834.04	\$2,102,943.51	\$2,469,034.77	\$2,461,035.08	(\$7,999.69)
088	DIGITAL CLASSROOM	\$0.00	\$325,886.47	\$7,650.00	\$1,132,567.53	\$1,124,917.53
094	TERMINAL PAY	\$0.00	\$0.00	\$2,157.60	\$0.00	(\$2,157.60)
541	0.60 SPECIAL OPERATING MILLAGE	\$1,606,188.10	\$3,038,423.48	\$6,090,624.08	\$8,044,435.03	\$1,953,810.95
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$0.00	\$795,352.53	\$871,683.88	\$76,331.35
902	PAEC TRAINING	\$0.00	\$1,104.20	\$365.58	\$0.00	(\$365.58)
913	PERT-POST SEC READINESS TEST	\$4,720.68	\$4,688.72	\$0.00	\$0.00	\$0.00
944	IMPACT 100 - FORESCOUT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$4,525,066.54</b>	<b>\$6,431,850.02</b>	<b>\$9,478,906.75</b>	<b>#####</b>	<b>\$3,154,191.79</b>

**Staffing Summary (Full Time Equivalent)**

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

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



**TEACHER CERT/STAFF DEVELOPMENT**

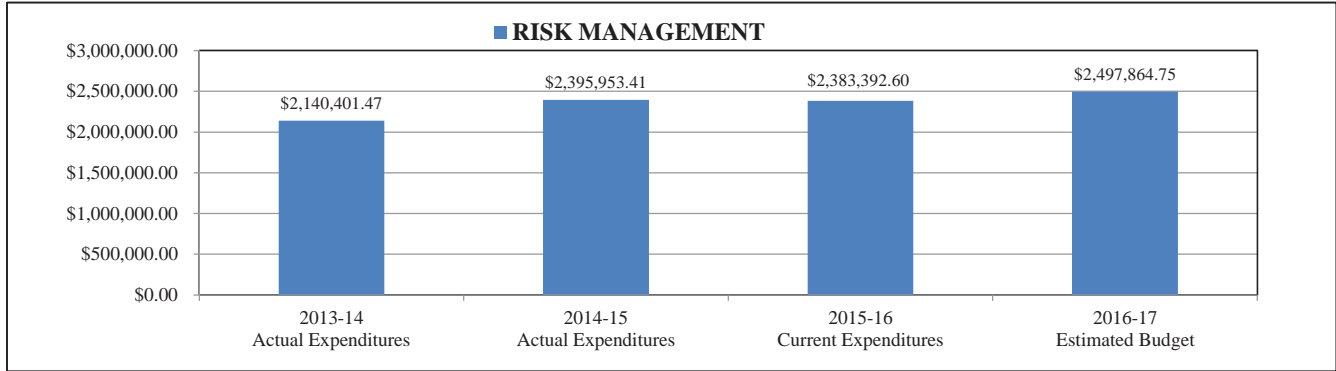
Project#	Description	2013-14	2014-15	2015-16	2016-17	Variance
		Actual Expenditures	Actual Expenditures	Current Expenditures	Estimated Budget	
....	NON-LABOR DISCRETIONARY	\$2,043.41	\$665.95	\$1,888.73	\$1,888.73	\$0.00
000	(GF)NON-DISCR SALARY (DIST)	\$24,505.70	\$27,080.46	\$27,851.65	\$26,240.81	(\$1,610.84)
095	DONATIONS	\$0.00	\$2,301.86	\$1,101.61	\$0.00	(\$1,101.61)
904	INSTR LEADERSHIP & FACULTY DEV GRANT	\$0.00	\$45,944.54	\$42,600.00	\$0.00	(\$42,600.00)
915	PD COMPETENCY PROGRAM	\$0.00	\$0.00	\$5,709.40	\$0.00	(\$5,709.40)
<b>TOTALS</b>		<b>\$26,549.11</b>	<b>\$75,992.81</b>	<b>\$79,151.39</b>	<b>\$28,129.54</b>	<b>(\$51,021.85)</b>

**Staffing Summary (Full Time Equivalent)**

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



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



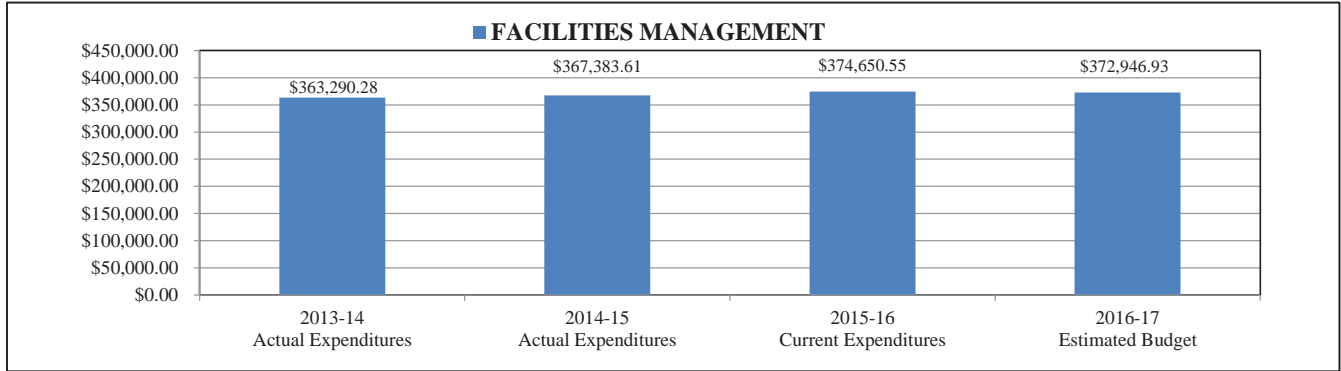
**RISK MANAGEMENT**

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$1,816,005.87	\$1,811,346.94	\$1,704,476.99	\$1,751,419.97	\$46,942.98
000	(GF)NON-DISCR SALARY (DIST)	\$316,630.57	\$184,495.17	\$215,914.89	\$230,520.26	\$14,605.37
079	SAFE SCHOOLS	\$0.00	\$378,826.50	\$451,520.35	\$498,955.00	\$47,434.65
584	SPECIAL EVENTS/STUDENT FIELD TRIP	\$253.25	(\$2,206.63)	(\$1,716.00)	\$4,000.00	\$5,716.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$11,040.00	\$11,040.00	\$12,000.00	\$960.00
590	RESERVE FOR CLAIMS UNDER DEDUCTIBLE	\$7,511.78	\$12,451.43	\$2,156.37	\$969.52	(\$1,186.85)
<b>TOTALS</b>		<b>\$2,140,401.47</b>	<b>\$2,395,953.41</b>	<b>\$2,383,392.60</b>	<b>\$2,497,864.75</b>	<b>\$114,472.15</b>

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	Variance
ADMIN AST RISK MGT/EMP BENEFIT	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
RISK & EMPLOYEE BENIFITS MNGR	1.00	0.00	0.00	0.00	0.00
SAFETY TECHNICIAN	1.00	0.00	0.00	0.00	0.00
EMPLOYEE BENEFITS SPECIALIST	0.00	0.20	0.20	0.20	0.00
INSURANCE SPECIALIST	0.00	1.00	1.00	1.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>3.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>0.00</b>

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



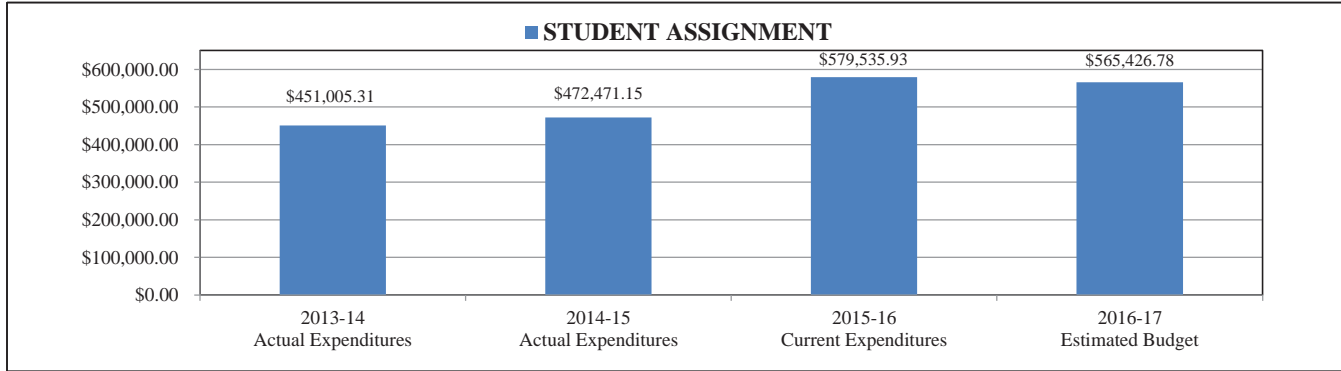
**FACILITIES MANAGEMENT**

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$11,487.23	\$6,822.49	\$7,702.38	\$7,680.87	(\$21.51)
000	(GF)NON-DISCR SALARY (DIST)	\$351,803.05	\$360,561.12	\$366,948.17	\$365,266.06	(\$1,682.11)
<b>TOTALS</b>		<b>\$363,290.28</b>	<b>\$367,383.61</b>	<b>\$374,650.55</b>	<b>\$372,946.93</b>	<b>(\$1,703.62)</b>

**Staffing Summary (Full Time Equivalent)**

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

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



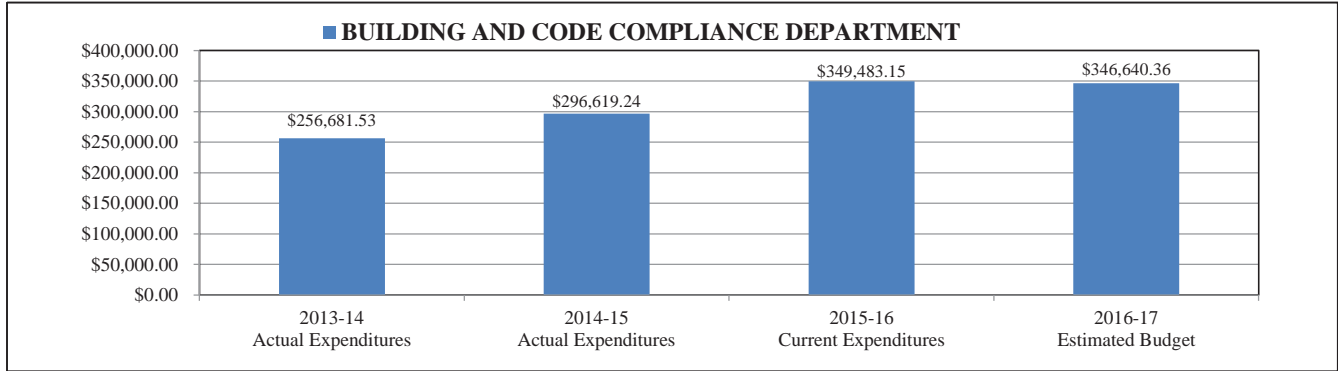
**STUDENT ASSIGNMENT**

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$10,926.04	\$10,676.25	\$7,510.43	\$10,223.84	\$2,713.41
000	(GF)NON-DISCR SALARY (DIST)	\$429,821.77	\$461,794.90	\$557,769.27	\$555,202.94	(\$2,566.33)
094	TERMINAL PAY	\$0.00	\$0.00	\$14,019.58	\$0.00	(\$14,019.58)
532	CWA CONTRACT	\$0.00	\$0.00	\$236.65	\$0.00	(\$236.65)
545	TEACHER SALARY ALLOCATION	\$8,341.59	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-2013 RETRO PAY	\$1,915.91	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$451,005.31</b>	<b>\$472,471.15</b>	<b>\$579,535.93</b>	<b>\$565,426.78</b>	<b>(\$14,109.15)</b>

**Staffing Summary (Full Time Equivalent)**

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

**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 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$15,884.25	\$20,777.20	\$25,428.84	\$26,098.09	\$669.25
000	(GF)NON-DISCR SALARY (DIST)	\$240,797.28	\$268,842.36	\$323,735.96	\$320,542.27	(\$3,193.69)
503	EMERGENCY MANAGEMENT PRINTING	\$0.00	\$6,999.68	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$318.35	\$0.00	(\$318.35)
<b>TOTALS</b>		<b>\$256,681.53</b>	<b>\$296,619.24</b>	<b>\$349,483.15</b>	<b>\$346,640.36</b>	<b>(\$2,524.44)</b>

**Staffing Summary (Full Time Equivalent)**

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

School District of Indian River County  
 General Operating Fund - School and Department Budgets  
 Fiscal Years 2015/2016 vs. 2016/2017

Facility	School/Department	2015-16 Beginning Budget	2016-17 Beginning Budget	Increase / (Decrease)
0031	Vero Beach High School	15,735,769	16,466,760	730,991
0033	Alternative Education	1,194,074	1,090,708	(103,366)
0041	Rosewood Elementary	2,956,482	3,019,861	63,379
0051	Osceola Elementary	2,915,142	3,082,623	167,482
0061	Beachland Elementary	3,059,008	2,791,036	(267,972)
0081	Gifford Middle School	4,940,406	4,770,846	(169,560)
0101	Fellsmere Elementary	3,619,593	3,387,945	(231,648)
0121	Pelican Island Elementary	2,916,250	2,942,699	26,449
0131	Wabasso	907,728	1,056,012	148,284
0141	Citrus Elementary	3,716,675	4,149,992	433,317
0151	Dodgertown Elementary	2,882,665	2,962,367	79,702
0161	Vero Beach Elementary	3,684,429	3,957,095	272,666
0171	Sebastian Middle School	4,835,379	4,920,917	85,538
0191	Sebastian Elementary	3,057,033	3,052,021	(5,012)
0201	Glendale Elementary	3,088,931	3,393,324	304,393
0221	Indian River Academy	2,869,424	2,916,800	47,376
0271	Oslo Middle School	4,792,047	4,568,137	(223,910)
0291	Sebastian High School	10,859,305	10,834,453	(24,852)
0301	Liberty Elementary	3,063,580	3,087,385	23,805
0341	Treasure Coast Elementary	3,334,630	3,787,901	453,270
0371	Stormgrove Middle School	4,733,228	4,330,364	(402,864)
9005	Teen Parent	177,880	116,743	(61,137)
Subtotal Traditional Schools		\$ 89,339,658	\$ 90,685,988	\$ 1,346,330
Charter Schools:				
5001	Indian River Charter High	\$ 4,227,607	\$ 4,472,659	\$ 245,052
5002	St. Peter's Academy	883,035	1,113,129	230,094
5003	North County Charter	1,988,931	2,475,309	486,379
5005	Sebastian Charter Junior High	1,736,262	1,742,646	6,384
5006	Imagine Schools at Indian River South	6,307,357	6,194,123	(113,233)
Subtotal Charter Schools		\$ 15,143,192	\$ 15,997,867	\$ 854,675
<b>School Total:</b>		<b>\$ 104,482,850</b>	<b>\$ 106,683,855</b>	<b>\$ 2,201,005</b>
0032	Adult Education	\$1,363,802	\$1,532,479	\$ 168,676
9002	Exceptional Student Education	5,132,573	5,703,233	570,660
9006	Physical Plant	3,017,747	2,677,416	(340,331)
9008	Transportation	5,698,780	4,928,439	(770,341)
9011	Reading Allocation	898,823	752,594	(146,229)
9015	Voluntary Prekindergarten	574,290	571,646	(2,644)
9100	Board	350,134	323,503	(26,631)
9101	Superintendent	408,832	604,325	195,493
9113	Public Information Office	-	72,971	72,971
9115	Districtwide Services	3,674,043	9,223,061	5,549,018
9116	Districtwide Reserves	3,586,721	3,757,887	171,166
9117	Florida Virtual	35,000	-	(35,000)
9118	Support Services Complex	104,579	79,372	(25,207)
9119	Administration Building	-	106,604	106,604
9200	Curriculum & Instructional	1,592,205	1,600,219	8,015
9224	Student Services	732,596	661,873	(70,723)
9300	Business & Finance	1,152,788	1,183,760	30,973
9332	Purchasing	886,835	874,868	(11,968)
9400	Human Resources	1,083,714	992,899	(90,816)
9442	Information Technology	12,094,248	12,633,099	538,850
9443	Staff Development	33,378	28,130	(5,248)
9444	Risk Management	2,489,992	2,497,865	7,873
9551	Facilities	372,525	372,947	422
9552	Student Assignment	557,676	565,427	7,751
9553	Building Standards and Code Compliance	295,152	346,640	51,489
<b>Department Total:</b>		<b>\$46,136,433</b>	<b>\$52,091,256</b>	<b>\$5,954,823</b>
<b>Grand Total:</b>		<b>\$ 150,619,283</b>	<b>\$ 158,775,112.11</b>	<b>\$ 8,155,828</b>

**DISTRICT SUMMARY BUDGET**

SECTION II, FUND 100  
Fiscal Year 2016-2017

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	97,684,932.69	56,461,165.35	13,926,936.96	19,402,885.55	292.41	5,392,076.13	581,049.42	1,920,526.87
SUPPORT SERVICES:									
Pupil Personnel Services	6100	3,787,472.34	2,999,353.38	724,545.84	22,223.72	1,424.32	28,945.51	2,335.00	8,644.57
Instructional Media Services	6200	2,074,460.03	1,512,971.07	442,942.70	5,825.14	-	13,282.63	96,299.24	3,139.25
Instruction & Curriculum Development	6300	3,466,146.25	2,698,749.15	741,430.50	19,134.47	-	6,832.13	-	-
Instructional Staff Training	6400	1,328,136.42	784,454.34	188,020.79	273,540.58	-	11,812.55	4,804.13	65,504.03
Instructional Related Technology	6500	9,289,879.34	657,843.93	165,341.95	582,696.78	-	52.98	7,883,943.70	-
Board of Education	7100	1,622,369.06	842,338.20	123,431.13	639,012.62	-	769.71	-	16,817.40
General Administration	7200	663,182.14	287,971.67	89,472.54	17,353.25	426.40	10,445.88	-	257,512.40
School Administration	7300	8,679,143.82	6,759,495.51	1,652,545.26	135,413.31	750.00	62,930.22	31,287.52	36,722.00
Facilities Acquisition & Construction	7400	1,047,003.22	476,613.41	113,113.46	41,279.60	4,145.46	1,477.57	410,373.72	-
Fiscal Services	7500	1,132,649.69	794,481.84	210,499.46	57,486.18	-	3,659.68	26,749.00	39,773.53
Food Service	7600	-	-	-	-	-	-	-	-
Central Services	7700	2,236,263.16	1,439,727.00	397,790.60	332,125.76	5,457.21	54,004.62	1,503.97	5,654.00
Transportation Services	7800	4,498,160.07	2,658,417.00	846,716.06	302,929.23	487,097.53	203,000.25	-	-
Operation of Plant	7900	11,649,998.83	3,244,573.63	985,931.87	3,000,361.92	4,079,317.85	328,864.16	3,916.80	7,032.60
Maintenance of Plant	8100	2,784,578.45	1,843,630.37	495,963.96	244,017.55	40,132.75	157,180.66	3,653.16	-
Administrative Technology Services	8200	3,939,440.33	2,049,904.25	497,036.41	842,588.86	1,577.57	1,889.75	546,443.49	-
Community Services	9100	-	-	-	-	-	-	-	-
Debt Services	9200	100,000.00	-	-	33,000.00	-	-	-	67,000.00
<b>TOTAL INSTRUCTION AND SUPPORT SERVICES</b>		<b>155,983,815.84</b>	<b>85,511,690.10</b>	<b>21,601,719.49</b>	<b>25,951,874.52</b>	<b>4,620,621.50</b>	<b>6,277,224.43</b>	<b>9,592,359.15</b>	<b>2,428,326.65</b>
Transfers Out	9700	2,791,295.67							
<b>TOTAL APPROPRIATION AND TRANSFERS</b>		<b>158,775,111.51</b>							

School District of Indian River County, Florida  
 General Operating Fund  
 Projected Fund Balances June 30, 2016 and 2017

Projected Fund Balance - July 1, 2016 (as of June 30, 2016)	As a % of Revenue	
Nonspendable	\$ 305,326	0.22%
Restricted	8,157,570	5.78%
Assigned	14,706,165	10.43%
Unassigned	2,156,027	1.53%
Total Fund Balance- July 1, 2016	\$ 25,325,088	17.95%
 Total Fund Balance - July 1, 2016		 \$ 25,325,088
 2016/2017 Projected Revenues		
Federal	\$ 501,200	
State	44,690,979	
Local	95,820,252	
Other Financing Sources	4,247,540	
Total 2016/2017 Projected Revenue	\$ 145,259,971	
 2016/2017 Projected Appropriations		
School and Department Budgets	\$ 158,775,112	
Total 2016/2017 Projected Appropriations	\$ 158,775,112	
 Excess / (Deficiency) of Revenue over Appropriations		 \$ (13,515,141)
 Ending Fund Balance - June 30, 2017		 \$ 11,809,947

Analysis of Ending Fund Balance - June 30, 2017	As a % of Revenue	
Nonspendable	\$ 305,326	0.22%
Restricted	1,784,498	1.27%
Assigned	3,547,778	2.52%
Unassigned	6,172,345	4.38%
Total Fund Balance- June 30, 2017	\$ 11,809,947	8.38%

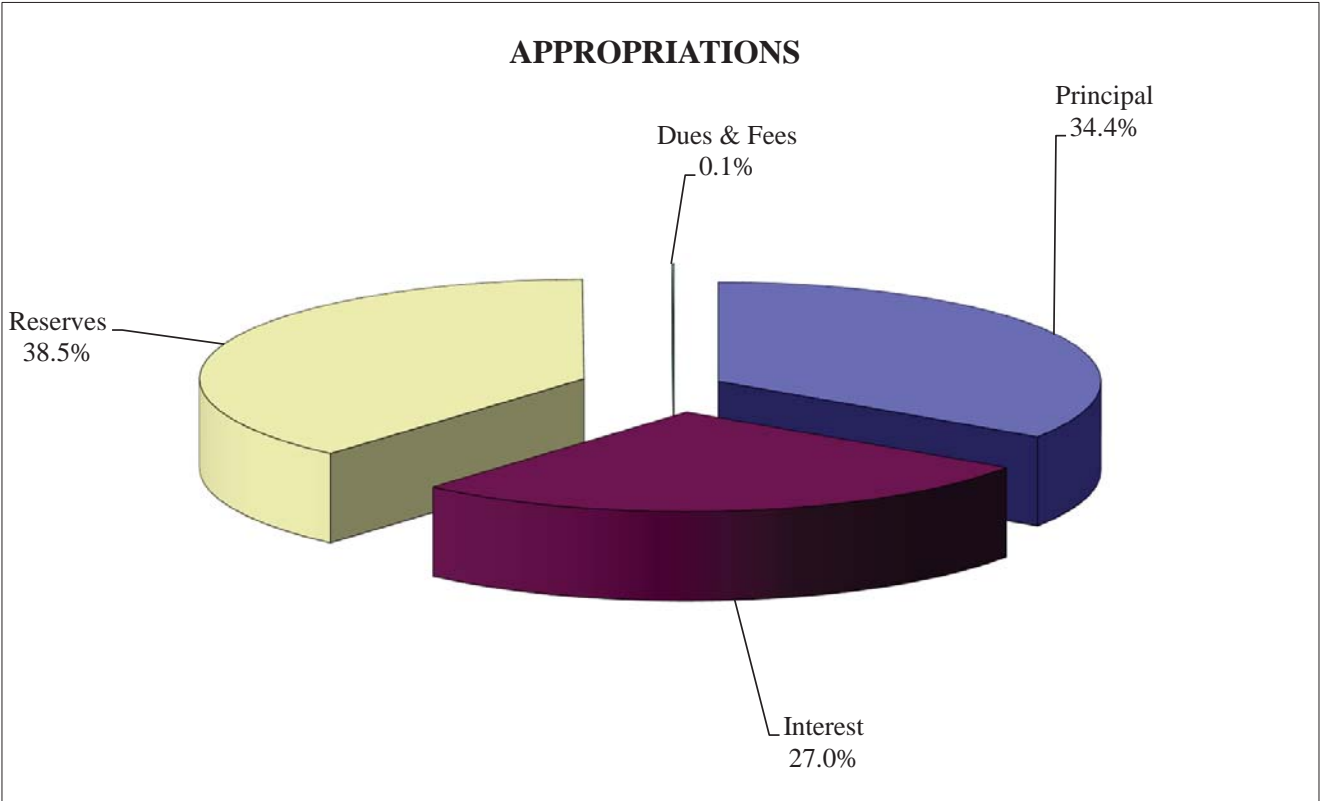
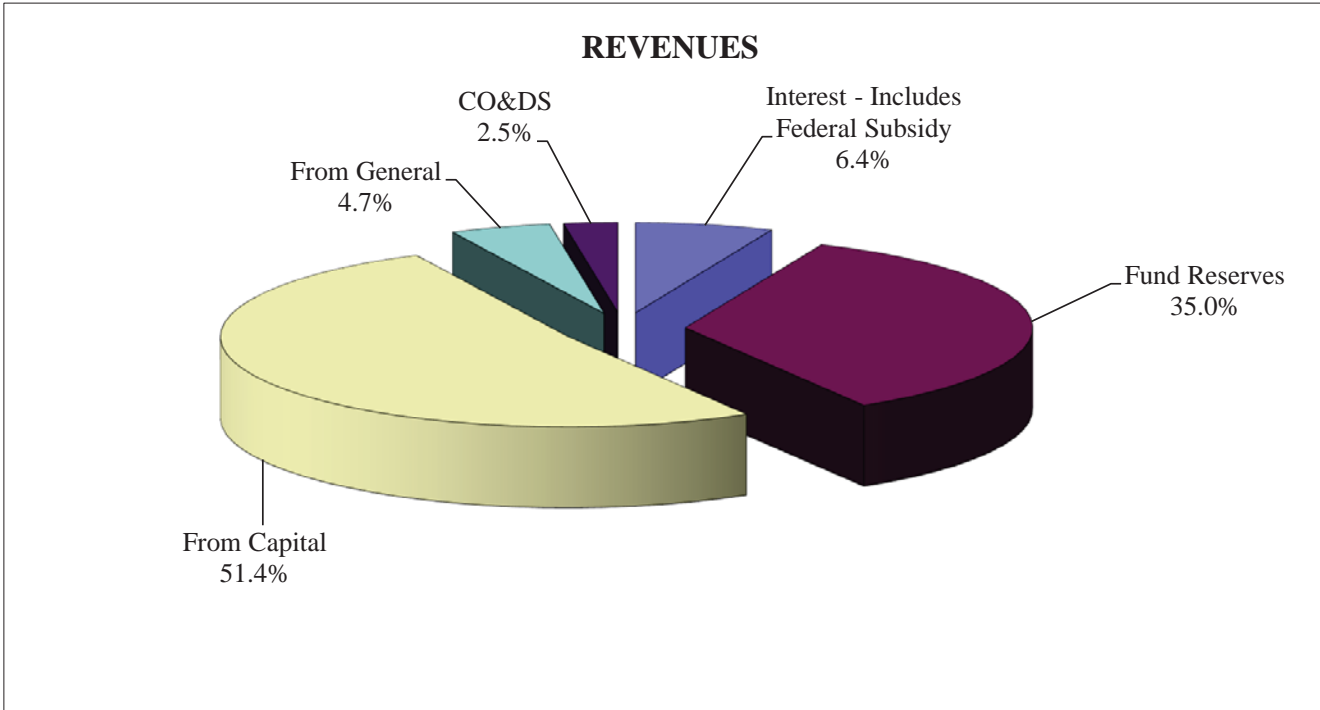


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# DEBT SERVICES FUND

**DEBT SERVICE FUND  
2016-17**



**School District of Indian River County**  
**Debt Service Fund Budget**  
**Fiscal Year 2016-17**

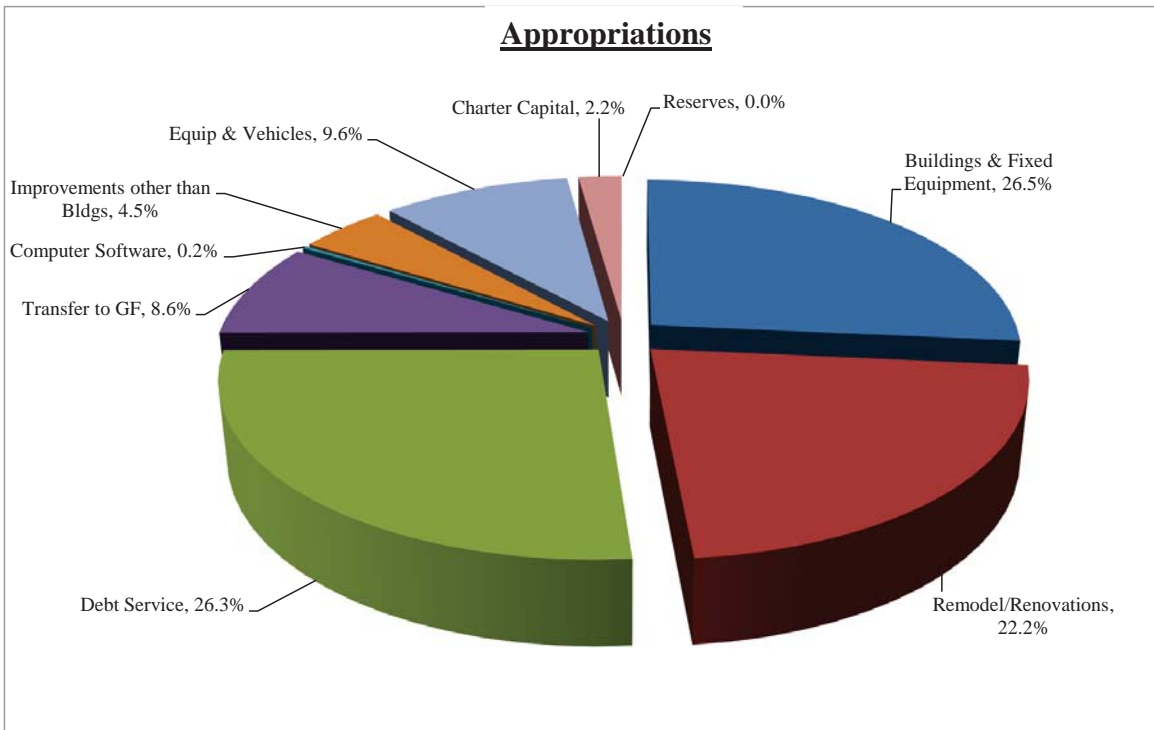
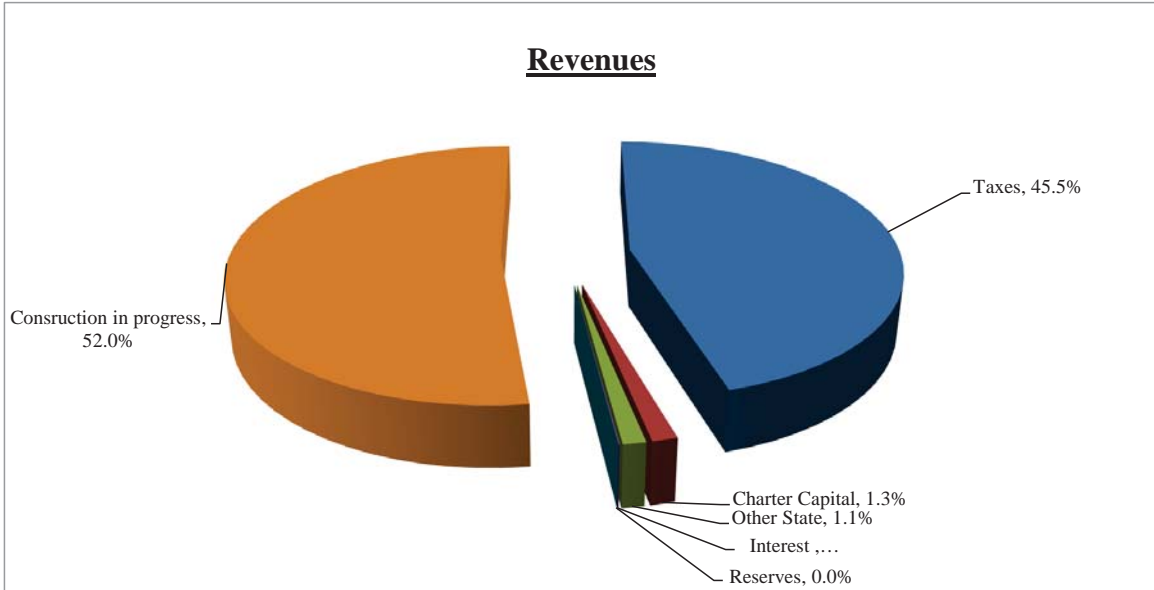
<b>Revenues</b>	Current 2015-16	Estimated 2016-17	Increase/ (Decrease)	% Change
<b>Federal Sources:</b>				
ARRA - Qualified School Construction Bonds				
Federal Interest Subsidy	\$ 1,419,565	\$ 1,419,565	\$ -	0.00%
<b>State Sources:</b>				
CO & DS withheld for SBE/COBI Bonds	-	558,112	558,112	100.00%
<b>Local Sources:</b>				
Interest on Investments	110,698	9,050	(101,648)	-91.82%
Total State & Local Revenue	\$ 1,530,263	\$ 1,986,727	\$ 456,464	29.83%
<b>Other Sources:</b>				
Transfer from Capital Projects	10,154,754	11,415,183	1,260,429	12.41%
Transfer from General Fund	-	1,041,296	1,041,296	#DIV/0!
Interfund Transfer	264,501	-	(264,501)	-100.00%
Proceeds from Refunding Bonds	28,055,000	-	(28,055,000)	-100.00%
Premium on Refunding Bonds	6,210,856	-	(6,210,856)	-100.00%
FMV Increase on Investments	109,533	-	(109,533)	-100.00%
Other Financing Sources	516,085	-	(516,085)	-100.00%
Total Revenue and Other Sources	\$ 46,840,992	\$ 14,443,206	\$ (32,397,786)	-69.17%
Fund Balance - Beginning	6,367,811	7,774,643	1,406,832	22.09%
Total Estimated Revenue, Transfers, Receipts and Fund Balances	\$ 53,208,803	\$ 22,217,849	\$ (30,990,954)	-58.24%
<b>Expenditures</b>				
Redemption of Principal	\$ 5,015,000	\$ 7,647,296	\$ 2,632,296	52.49%
Interest Expense	5,730,906	6,002,394	271,488	4.74%
Payments to Refunded Bond Escrow	33,987,007	0	(33,987,007)	-100.00%
Professional and Technical Services	44,075	0	(44,075)	-100.00%
Legal Expenses	47,000	0	(47,000)	-100.00%
Dues and Fees	306,738	17,000	(289,738)	-94.46%
Interfund Transfer	264,501	0	(264,501)	-100.00%
Transfer to Capital Projects Fund	38,933	0	(38,933)	-100.00%
Total Appropriations	\$ 45,434,160	\$ 13,666,690	\$ (31,767,470)	-69.92%
Ending Fund Balance Restricted for Debt Service	7,774,643	8,551,159	776,516	9.99%
Total Appropriations and Fund Balances	\$ 53,208,803	\$ 22,217,849	\$ (30,990,954)	-58.24%



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# CAPITAL PROJECTS FUND

**FUND 300  
CAPITAL PROJECTS BUDGET**



**School District of Indian River County  
1.50 Mill Planned Projects FY 2016/2017**

**MAINTENANCE, RENOVATION, AND REPAIR**

Safety to Health and ADA Compliance	\$	576,694
HVAC, Chillers & Ductwork		1,257,000
Floor replacements to tile Districtwide		323,317
Maintenance and Repair of Educational Facilities		1,120,000
Site Improvements Districtwide		590,160
Paving, Sidewalks and Walkways Districtwide		596,143
Painting Districtwide		75,000
Electrical Districtwide		120,000
Roofing Repairs Districtwide		207,751
Plumbing and water projects		580,000
<b>Subtotal</b>	<b>\$</b>	<b>5,446,065</b>

**MOTOR VEHICLE PURCHASES**

Ten (10) Buses	\$	1,100,000
White Fleet Vehicles	\$	200,000
<b>Subtotal</b>	<b>\$</b>	<b>1,300,000</b>

**NEW AND REPLACEMENT EQUIPMENT**

Playground, Custodial & Miscellaneous Equipment	\$	685,000
Technology		500,000
<b>Subtotal</b>	<b>\$</b>	<b>1,185,000</b>

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

Debt Service for 2014A Refunding Certificates of Participation	\$	5,614,362
Debt Service for 2007 Certificates of Participation		1,571,640
Debt Service for 2010 Certificates of Participation		1,304,831
Debt Service for 2014B Certificates of Participation		2,924,350
<b>Subtotal</b>	<b>\$</b>	<b>11,415,183</b>

**PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES  
AND SITES**

Lease of Relocatables and Equipment		800,000
<b>Subtotal</b>	<b>\$</b>	<b>800,000</b>

<b>Total FY 16/17 1.50 Mill Allocation</b>	<b>\$</b>	<b>20,146,248</b>
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**School District of Indian River County  
Capital Projects Fund Budget  
Fiscal Year 2016-2017  
Revenues and Other Financing Sources**

		<b>Current</b>	<b>Estimated</b>	<b>Increase</b>	<b>%</b>
		<b>2015-16</b>	<b>2016-17</b>	<b>(Decrease)</b>	<b>Change</b>
	<b>REVENUES</b>				
1	Property Taxes	\$ 22,197,359	\$ 23,646,248	\$ 1,448,889	6.53%
2	PECO Maintenance	321,107	463,410	142,303	100.00%
3	CO & DS	128,242	112,971	(15,272)	-11.91%
4	State Charter School Capital Outlay	662,140	662,140	-	0.00%
5	Interest	32,158	32,158	(0)	0.00%
6	Transfer from Debt Service	38,933	-	(38,933)	-100.00%
7	2016B Certificates of Participation Proceeds	10,855,000	-	(10,855,000)	-100.00%
8	Other Financing Sources	12,339,439	-	(12,339,439)	-100.00%
9	Premium on 2016B Certificates of Participation	1,872,540	-	(1,872,540)	-100.00%
10	Impact Fees	1,546,706	-	(1,546,706)	-100.00%
11	Other	416,443	20,000	(396,443)	-95.20%
12	<b>Total Revenues</b>	<b>\$ 50,410,068</b>	<b>\$ 24,936,927</b>	<b>\$ (25,473,142)</b>	<b>-50.53%</b>
13	<b>Total Revenues &amp; Other Financing Sources</b>	<b>\$ 50,410,068</b>	<b>\$ 24,936,927</b>	<b>\$ (25,473,142)</b>	<b>-50.53%</b>
14	<b>Estimated Total Restricted Fund Balance</b>	<b>\$ 15,229,729</b>	<b>\$ 27,046,311</b>	<b>\$ 11,816,582</b>	<b>77.59%</b>
13	<b>GRAND TOTAL</b>	<b>\$ 65,639,797</b>	<b>\$ 51,983,238</b>	<b>\$ (13,656,560)</b>	<b>-20.81%</b>



School District of Indian River County  
Fiscal Year 2016-2017  
Total Capital Projects Fund Budget  
Analysis of Ending Fund Balance

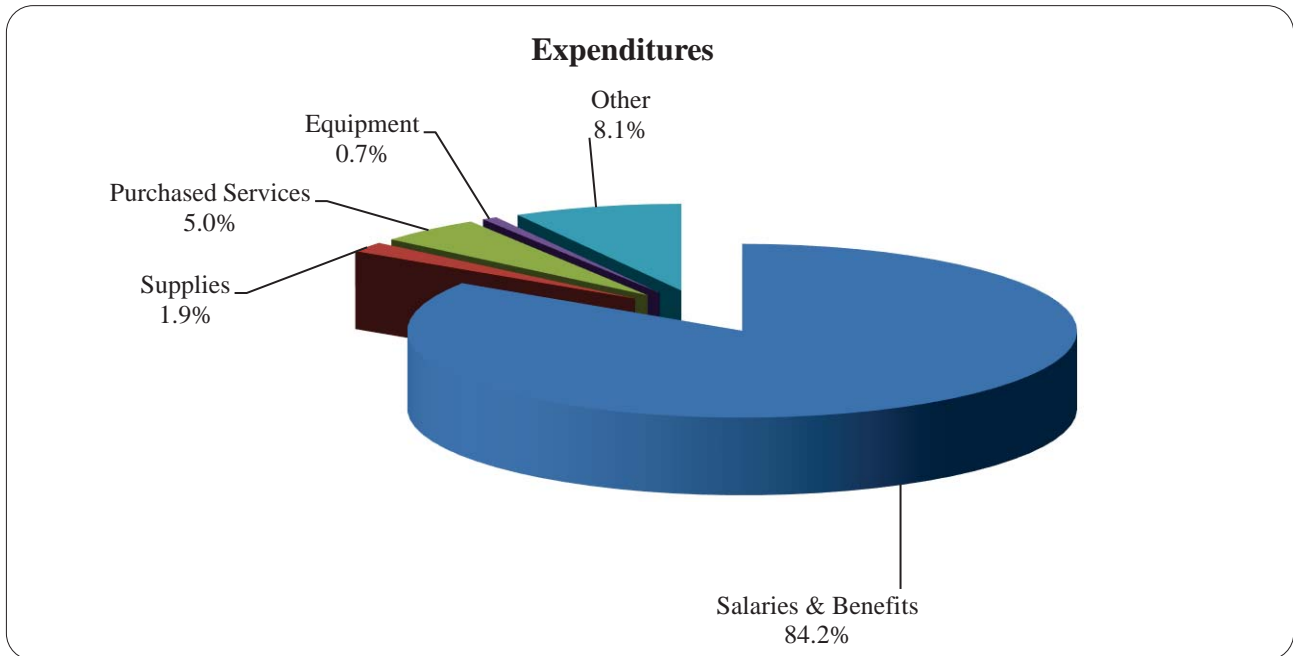
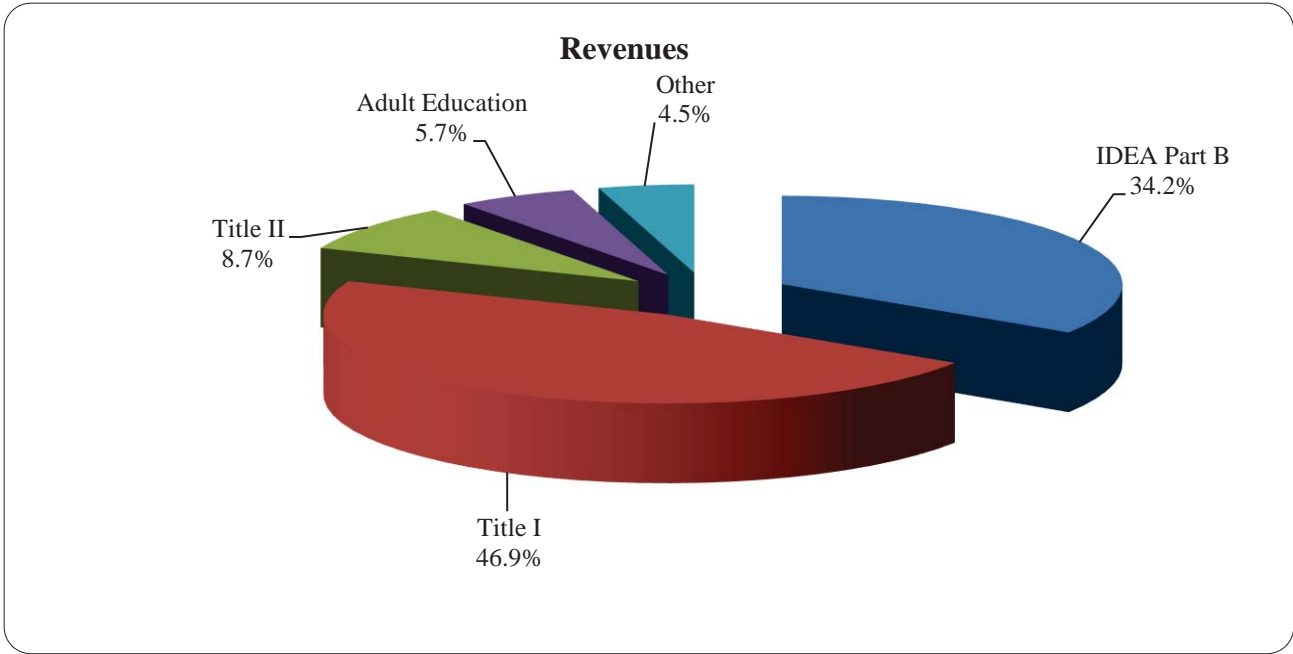
Project No.		PROJECT ENCUMBRANCES - PURCHASE ORDERS 6-30-2016	PROJECT COMMITMENTS BUT NOT YET ENCUMBERED BUDGET - AVAILABLE BUDGET 6-30-16	ROLLFORWARD OF PROJECT COMMITMENTS AND ENCUMBRANCES 6-30-16
	<b>RESERVED FOR:</b>			
001	Safety to Health	\$ 277,494	\$ 1,384,462	\$ 1,661,956
002	ADA Compliance	980	71,166	72,146
003	Environmental Compliance	1,562	485	2,047
004	Air Conditioning	31,639	-	31,639
005	Roof	25,354	525,756	551,110
007	Sidewalks and Walkways	21,735	90,588	112,323
008	Electric	60,877	16,185	77,062
009	Site Improvements	84,231	341,113	425,345
010	Building Improvements	149,943	396,978	546,921
012	Technology	43,198	333,846	377,044
013	School Buses and Motor Vehicles	-	1,500	1,500
016	Plumbing and Water Projects	487	698	1,186
018	Paving	-	-	-
020	Condition Assessment of Schools	-	-	-
021	Technology Transmission Video	20,809	85,582	106,391
023	Painting Services	6,494	2,863	9,357
024	Miscellaneous Equipment	39,777	32,062	71,839
029	Sebastian River High FLC	-	-	-
032	Drainage	-	-	-
033	Windows and Doors	2,054	-	2,054
034	Custodial Equipment	79	-	79
036	Consulting Fees	2,000	144	2,144
037	Glendale Hardcourt	-	-	-
044	Gym/Band/PE	7,515	10,356	17,871
048	Portable Leasing	332,122	173,833	505,954
050	Dodgertown Cafeteria Renovation	-	-	-
052	Land Purchases	-	-	-
054	Vero Beach HS Remodel/Refurbish	-	-	-
060	SRMS Gym Renovation	-	-	-
067	StormGrove Middle	-	-	-
068	Beachland Expansion Master Plan	331,278	7,335,450	7,666,728
069	Upgrade TV Production Studio	-	-	-
072	Playground Equipment	227,965	91,350	319,315
100	Other Projects District Wide	-	-	-
401	J. A. Thompson Administrative Center Lease	-	-	-
402	Administration Facility	-	72,520	72,520
403	Support Services Complex	30,197	-	30,197
404	Fellsmere Café Expan & Classroom Addition	1,570	-	1,570
406	TCE Additional Classrooms	-	-	-
407	Vero Beach El Replacement	-	-	-
408	Energy Management Projects	-	-	-
409	Charter School Capital Outlay (F.S. 1011.71)	-	-	-
411	Renovate Thompson for Osceola	-	-	-
412	Rehabilitate Oslo Middle School	-	-	-
413	VBHS/FLC/PAC HVAC	-	-	-
414	Performing Arts Instrument Allocation	51,672	5,633	57,304
415	Gifford Middle School Chillers	-	-	-
416	Gifford Middle School Roofing	-	-	-
417	SRHS Lights/EMS	-	-	-
418	Citrus Mechanical Rehabilitation	-	-	-
419	Sebastian Middle School Thermal Energy Storage	-	-	-
420	Highlands Mechanical Rehabilitation	-	-	-
421	Floor Replacements to tile District Wide	121,416	4,000	125,416
422	Rosewood Parent Pickup Road Improvements	-	-	-
423	VBHS Firedoors	-	-	-
425	VBHS Citrus Bowl Field Rehabilitation	-	-	-
426	VBHS FLCE Soccer/Lacrosse Fields Rehab	-	-	-
427	TCE & Liberty Firewalls	-	-	-
428	Data Air for IT Computer Room	-	-	-
429	Citrus Additional Classrooms	1,292,096	656,382	1,948,479
430	Glendale FAFCO Tank Replacement	-	-	-
431	Districtwide Chiller Replacement	135,501	23,973	159,474
432	VBHS Building IV Repairs	-	-	-
440	Beachland Drainage project	-	-	-
441	Beachland Media Center	-	-	-
442	TCE Parking Lot project	-	21,546	21,546
443	StormGrove Middle Stage	-	-	-
444	Pelican Island Rehabilitation	198,207	85,156	283,363
445	Gifford Middle Media Center Rehabilitation	900	-	900
446	VBHS Citrus Bowl Renovations	335,267	3,425,783	3,761,051
551	Performance Contracting	-	8,022,483	8,022,483
	<b>Subtotal Project Appropriations</b>	<b>\$ 3,834,419</b>	<b>\$ 23,211,892</b>	<b>\$ 27,046,311</b>
000	Transfer to General Fund	\$ -	\$ -	-
000	Transfer to Debt Service	\$ -	\$ -	-
	<b>Subtotal Appropriations</b>	<b>\$ 3,834,419</b>	<b>\$ 23,211,892</b>	<b>\$ 27,046,311</b>
	Estimated Restricted Fund Balance	-	-	-
	<b>Total Estimated Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL ENDING FUND BALANCE</b>	<b>\$ 3,834,419</b>	<b>\$ 23,211,892</b>	<b>\$ 27,046,311</b>

School District of Indian River County  
 Capital Projects Fund Budget  
 Fiscal Year 2016-2017  
 Total Capital Projects Fund Budget

	ROLLFORWARD OF PROJECT COMMITMENTS AND ENCUMBRANCES 6-30-16	2016/2017 NEW OR ADDITIONAL PROJECT APPROPRIATIONS (NEW MONEY)	2016/2017 TOTAL CAPITAL PROJECTS BUDGET
<b>RESERVED FOR:</b>			
Safety to Health	\$ 1,661,956	\$ 966,528	\$ 2,628,484
ADA Compliance	\$ 72,146	150,000	222,146
Environmental Compliance	\$ 2,047	-	2,047
Air Conditioning	\$ 31,639	852,000	883,639
Roof	\$ 551,110	276,456	827,566
Sidewalks and Walkways	\$ 112,323	340,000	452,323
Electric	\$ 77,062	120,000	197,062
Site Improvements	\$ 425,345	590,160	1,015,505
Building Improvements	\$ 546,921	1,070,000	1,616,921
Technology	\$ 377,044	500,000	877,044
School Buses and Motor Vehicles	\$ 1,500	1,300,000	1,301,500
Plumbing and Water Projects	\$ 1,186	580,000	581,186
Paving	\$ -	276,143	276,143
Condition Assessment of Schools	\$ -	-	-
Technology Transmission Video	\$ 106,391	-	106,391
Painting Services	\$ 9,357	75,000	84,357
Miscellaneous Equipment	\$ 71,839	250,000	321,839
Sebastian River High FLC	\$ -	-	-
Drainage	\$ -	-	-
Windows and Doors	\$ 2,054	-	2,054
Custodial Equipment	\$ 79	60,000	60,079
Consulting Fees	\$ 2,144	50,000	52,144
Glendale Hardcourt	\$ -	-	-
Gym/Band/PE	\$ 17,871	-	17,871
Portable Leasing	\$ 505,954	800,000	1,305,954
Dodgertown Cafeteria Renovation	\$ -	-	-
Land Purchases	\$ -	-	-
Vero Beach HS Remodel/Refurbish	\$ -	-	-
StormGrove Middle	\$ -	-	-
Beachland Expansion Master Plan	\$ 7,666,728	-	7,666,728
Upgrade TV Production Studio	\$ -	-	-
Playground Equipment	\$ 319,315	350,000	669,315
J. A. Thompson Administrative Center Lease	\$ -	-	-
Administration Facility	\$ 72,520	-	72,520
Support Services Complex	\$ 30,197	-	30,197
Fellsmere Café Expan & Classroom Addition	\$ 1,570	-	1,570
TCE Additional Classrooms	\$ -	-	-
Vero Beach El Replacement	\$ -	-	-
Energy Management Projects	\$ -	-	-
Charter School Capital Outlay (F.S. 1011.71)	\$ -	-	-
Renovate Thompson for Osceola	\$ -	-	-
Rehabilitate Oslo Middle School	\$ -	-	-
VBHS/FLC/PAC HVAC	\$ -	300,000	300,000
Performing Arts Instrument Allocation	\$ 57,304	25,000	82,304
Gifford Middle School Chillers	\$ -	-	-
Gifford Middle School Roofing	\$ -	-	-
SRHS Lights/EMS	\$ -	-	-
Citrus Mechanical Rehabilitation	\$ -	-	-
Sebastian Middle School Thermal Energy Storage	\$ -	-	-
Highlands Mechanical Rehabilitation	\$ -	-	-
Floor Replacements to tile District Wide	\$ 125,416	323,317	448,733
Rosewood Parent Pickup Road Improvements	\$ -	-	-
VBHS Firedoors	\$ -	-	-
VBHS Citrus Bowl Field Rehabilitation	\$ -	-	-
VBHS FLCE Soccer/Lacrosse Fields Rehab	\$ -	-	-
TCE & Liberty Firewalls	\$ -	-	-
Data Air for IT Computer Room	\$ -	-	-
Citrus Additional Classrooms	\$ 1,948,479	-	1,948,479
Restricted for Series 2007 COP	\$ -	-	-
Districtwide Chiller Replacement	\$ 159,474	105,000	264,474
VBHS Building IV Repairs	\$ -	-	-
Beachland Drainage project	\$ -	-	-
Beachland Media Center	\$ -	-	-
TCE Parking Lot project	\$ 21,546	-	21,546
StormGrove Middle Stage	\$ -	-	-
Pelican Island Rehabilitation	\$ 283,363	-	283,363
Gifford Middle Media Center Rehabilitaion	\$ 900	-	900
VBHS Citrus Bowl Renovations	\$ 3,761,051	-	3,761,051
Performance Contracting	\$ 8,022,483	-	8,022,483
<b>Subtotal Project Appropriations</b>	<b>\$ 27,046,311</b>	<b>\$ 9,359,604</b>	<b>\$ 36,405,915</b>
Transfer to General Fund	\$ -	4,162,140	4,162,140
Transfer to Debt Service	\$ -	11,415,183	11,415,183
<b>Subtotal Appropriations</b>	<b>\$ 27,046,311</b>	<b>\$ 24,936,927</b>	<b>\$ 51,983,238</b>
Estimated Restricted Fund Balance	\$ -	-	-
<b>Total Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 27,046,311</b>	<b>\$ 24,936,927</b>	<b>\$ 51,983,238</b>

# SPECIAL REVENUE FUND

# FUND 400 FEDERAL PROGRAMS BUDGET



**School Board of Indian River County, Florida**  
**Special Revenue Funds - Other**  
**Revenues**  
**Fiscal Year 2016-2017**

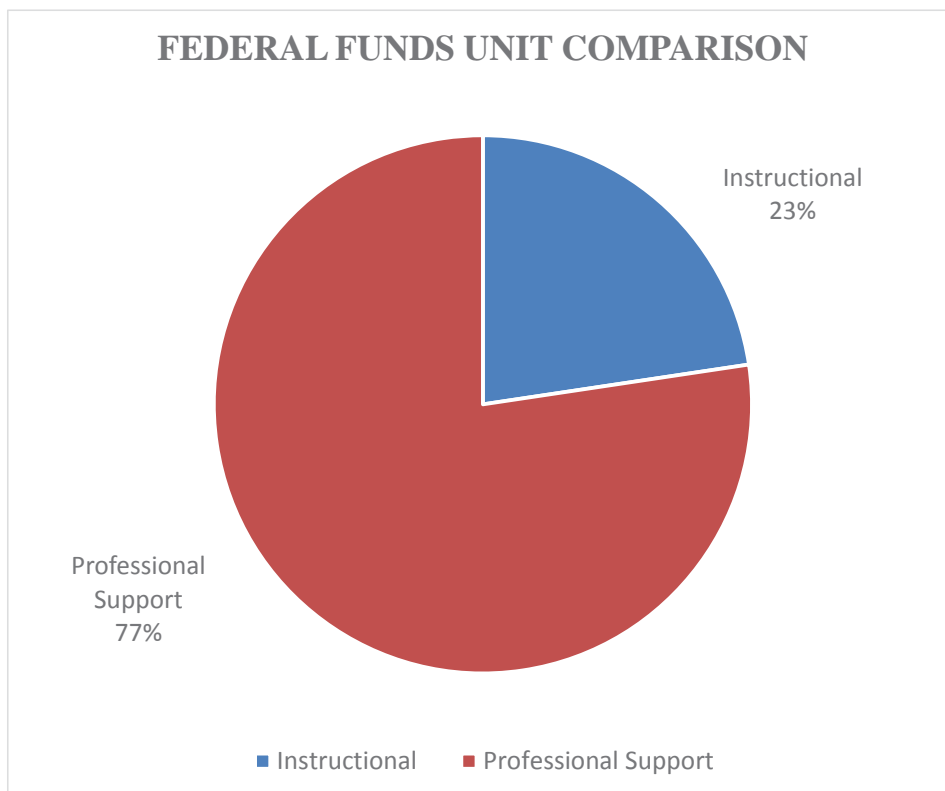
<u>Revenue Source</u>	<u>Revenue Code</u>	<u>Current Budget</u> 2015-2016	<u>Proposed Budget</u> 2016-2017	<u>Increase /</u> <u>(Decrease)</u>	<u>% Change</u>
<b>FEDERAL MONEY RECEIVED THROUGH STATE:</b>					
Vocational Education Acts	3201	\$ 184,084	\$ 190,780	\$ 6,696	3.64%
Workforce Innovation & Opportunity Act	3220	161,885	162,214	329	0.20%
Title II, Part A	3225	692,179	979,807	287,628	41.55%
Individuals with Disabilities Education Act	3230	3,988,835	3,848,175	(140,660)	-3.53%
ESEA Title I Grants	3240	4,593,782	5,285,460	691,678	15.06%
21st. Century Schools	3242	316,008	638,435	322,427	102.03%
Federal Through Local	3280	50,302	18,966	(31,336)	-62.30%
Title III, Part A, English Language Acquisition	3293	158,438	135,835	(22,603)	-14.27%
Total Federal Through State Sources:		\$ 10,145,513	\$ 11,259,672	\$ 1,114,159	10.98%
<b>TOTAL ESTIMATED REVENUE:</b>		<b>\$ 10,145,513</b>	<b>\$ 11,259,672</b>	<b>\$ 1,114,159</b>	<b>10.98%</b>
<b>BALANCE AT BEGINNING OF YEAR:</b>		\$ -	\$ -	\$ -	0.00%
<b>TOTAL ESTIMATED REVENUES, TRANSFERS &amp; BALANCE</b>		<b>\$ 10,145,513</b>	<b>\$ 11,259,672</b>	<b>\$ 1,114,159</b>	<b>10.98%</b>

**Detail of Federal Revenues:**

<b>3201, Carl Perkins, Secondary</b>	
Estimated Roll of 2015-2016	\$ 10,734
Carl Perkins, Secondary	\$ 179,797
<b>Total Carl Perkins, Secondary</b>	<u>\$ 190,531</u>
<b>3220, Adult Education</b>	
Estimated Roll of 2015-2016	\$ 329
Adult Education & Family Literacy	\$ 161,885
<b>Total Race to the Top</b>	<u>\$ 162,214</u>
<b>3225 Title II, Part A</b>	
Estimated Roll of 2015-2016	TBD
Title II	\$ 541,415
<b>Total Title II</b>	<u>\$ 541,415</u>
<b>3230, Individuals with Disabilities Act:</b>	
Estimated Roll of 2015-2016 IDEA Part B, Entitlement	\$ -
Estimated Roll of 2015-2016 IDEA Part B, Preschool	\$ 6,465
IDEA Part B, Entitlement	\$ 3,734,188
IDEA Part B, Preschool	\$ 106,837
Project 10 Connect 2015-2016	\$ 685
<b>Total Individuals with Disabilities Act</b>	<u>\$ 3,848,175</u>
<b>3240, Title I</b>	
Estimated Roll of 2015-2016 Title I Basic	\$ 519,895
Estimated Roll of 2015-2016 Title I Migrant Education	\$ 15,631
Title I Part A, Basic	\$ 4,675,551
Title I Migrant Education	\$ 55,778
Title I School Improvement 2015-2016	\$ 14,526
Title I Supplemental for Immig. 2015-2016	\$ 4,079
<b>Total Title I Funds</b>	<u>\$ 5,285,460</u>
<b>3242, 21st Century Schools</b>	
Estimated Roll of 2015-2016	\$ 74,397
21st. Century Schools	\$ 564,038
<b>Total Adult Education</b>	<u>\$ 638,435</u>
<b>3280, Federal Through Local</b>	
Estimated Roll of 2015-2016	\$ -
Carl Perkins, Post Secondary	\$ 18,966
<b>Total Federal Through Local</b>	<u>\$ 18,966</u>
<b>3293, Title III, Part A, English Language Acquisition</b>	
Estimated Roll of 2015-2016	1692
Title III, Part A, English Language Acquisition	\$ 125,987
Title III Enhanced opport. For Immigrant	\$ 8,156
<b>Total Title III</b>	<u>\$ 135,835</u>

**PERSONNEL ALLOCATION STATISTICS  
FEDERAL FUNDS UNIT COMPARISON**

UNIT CLASSIFICATION	Actual 2015-2016	Budget 2016-2017	DIFFERENCE
Instructional	40.20	35.25	(4.95)
Professional Support	118.10	120.48	2.38
<b>Grand Total</b>	<b>158.30</b>	<b>155.73</b>	<b>(2.57)</b>



**Staffing Summary (Full Time Equivalent)**

<b>Program</b>	<b>Position Description</b>	<b>2015-16 Allocation</b>	<b>2016-17 Allocation</b>	<b>Variance</b>
TITLE I BASIC	COORDINATOR OF TITLE PROGRAMS	0.95	0.95	0.00
TITLE I BASIC	LEARNING RESOURCE SPEC MATH	2.00	0.00	(2.00)
TITLE I BASIC	MATH COACH-ELEMENTARY	5.00	10.00	5.00
TITLE I BASIC	MIGRANT PARENT SPECIALIST	0.90	0.90	0.00
TITLE I BASIC	PROJECT SPECIALIST	0.60	0.60	0.00
TITLE I BASIC	SCHOOL SOCIAL WORKER PROTECH	3.00	3.00	0.00
TITLE I BASIC	SECRETARY II - 12 MONTH	0.50	0.50	0.00
TITLE I BASIC	TEACHER ASSISTANT - ESOL ELEME	8.00	9.00	1.00
TITLE I BASIC	TEACHER ASSISTANT TITLE I ELEM	1.00	5.50	4.50
TITLE I BASIC	TEACHER ASSISTANT, OTHER BASIC	1.00	0.00	(1.00)
TITLE I BASIC	TEACHER ASSISTANT, PRE-K	1.00	1.50	0.50
TITLE I BASIC	TEACHER ESOL	3.00	3.00	0.00
TITLE I BASIC	TEACHER ON ASSIGNMENT C/I	3.00	2.50	(0.50)
TITLE I BASIC	TEACHER PRE-K	1.00	0.50	(0.50)
TITLE I BASIC	TEACHER TITLE 1 RESOURCE	18.00	11.00	(7.00)
TITLE I BASIC	TEACHER, WRITING	0.00	0.00	0.00
<b>TITLE I BASIC Total</b>		<b>48.95</b>	<b>48.95</b>	<b>0.00</b>
TITLE I MIGRANT	ESOL RESOURCE TEACHER	0.25	0.25	0.00
TITLE I MIGRANT	MIGRANT PARENT SPECIALIST	0.10	0.10	0.00
TITLE I MIGRANT	MIGRANT SECONDARY ADVOCATE	0.25	0.25	0.00
<b>TITLE I MIGRANT Total</b>		<b>0.60</b>	<b>0.60</b>	<b>0.00</b>
TITLE II	COORDINATOR, PROF DEVELOPMENT	0.80	0.80	0.00
TITLE II	PERSONNEL RECORDS SPECIALIST	0.50	0.80	0.30
TITLE II	STAFF DEVELOPMENT SPECIALIST	1.00	0.00	(1.00)
TITLE II	TEACHER ON ASSIGN STAFF DEV	2.00	3.00	1.00
<b>TITLE II Total</b>		<b>4.30</b>	<b>4.60</b>	<b>0.30</b>
TITLE III NCLB	ESOL RESOURCE TEACHER	0.25	0.50	0.50
TITLE III NCLB	BILINGUAL PARAPROFESSIONAL	0.00	0.50	0.50
TITLE III NCLB	MIGRANT SECONDARY ADVOCATE	1.75	1.00	(0.50)
<b>TITLE III NCLB Total</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
IDEA	CLERICAL ASSISTANT	0.80	2.00	1.20
IDEA	DISTRICT PSYCHOLOGIST	0.00	0.00	0.00
IDEA	ESE SELF-CARE AIDE	0.00	7.00	7.00
IDEA	ESE TEACHER ASSISTANT 3-5	0.00	0.00	0.00
IDEA	ESE TEACHER ASSISTANT 6-21	75.00	61.00	(14.00)
IDEA	PROGRAM SPECIALIST	5.45	3.38	(2.07)
IDEA	RESOURCE SPECIALIST	0.30	0.00	(0.30)
IDEA	SCHOOL PSYCHOLOGIST	4.60	7.80	3.20
IDEA	SECRETARY II-ADMINSTRATIVE	1.00	0.00	(1.00)
IDEA	STUDENT SUPPORT SPECIALIST	9.05	12.05	3.00
<b>IDEA Total</b>		<b>96.20</b>	<b>93.23</b>	<b>(2.97)</b>
IDEA PRESCHOOL	SCHOOL PSYCHOLOGIST	0.25	0.25	0.00
IDEA PRESCHOOL	SCHOOL READINESS COORDINATOR	0.60	0.00	(0.60)
IDEA PRESCHOOL	SECRETARY	0.00	1.00	1.00
IDEA PRESCHOOL	SPEECH & LANGUAGE PATHOLOGIST	0.50	0.50	0.00
<b>IDEA PRESCHOOL Total</b>		<b>1.35</b>	<b>1.75</b>	<b>0.40</b>
ADULT EDUCATION	CAREER SPECIALIST	1.00	1.00	0.00
ADULT EDUCATION	TEACHER ADULT EDUCATION	1.00	1.00	0.00
<b>ADULT EDUCATION Total</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
CARL PERKINS	CAREER SPECIALIST	1.00	2.00	1.00
CARL PERKINS	OCCUPATIONAL SPECIALIST	0.90	0.00	(0.90)
<b>CARL PERKINS Total</b>		<b>1.90</b>	<b>2.00</b>	<b>0.10</b>
RACE TO THE TOP	TEACHER ON ASSIGNMENT C/I	1.00	0.00	(1.00)
<b>RACE TO THE TOP Total</b>		<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
21st Century	21ST Century Supervisor	0.60	0.60	0.00
<b>21st CENTURY Total</b>		<b>0.60</b>	<b>0.60</b>	<b>0.00</b>
<b>Grand Total</b>		<b>158.30</b>	<b>155.73</b>	<b>-3.17</b>

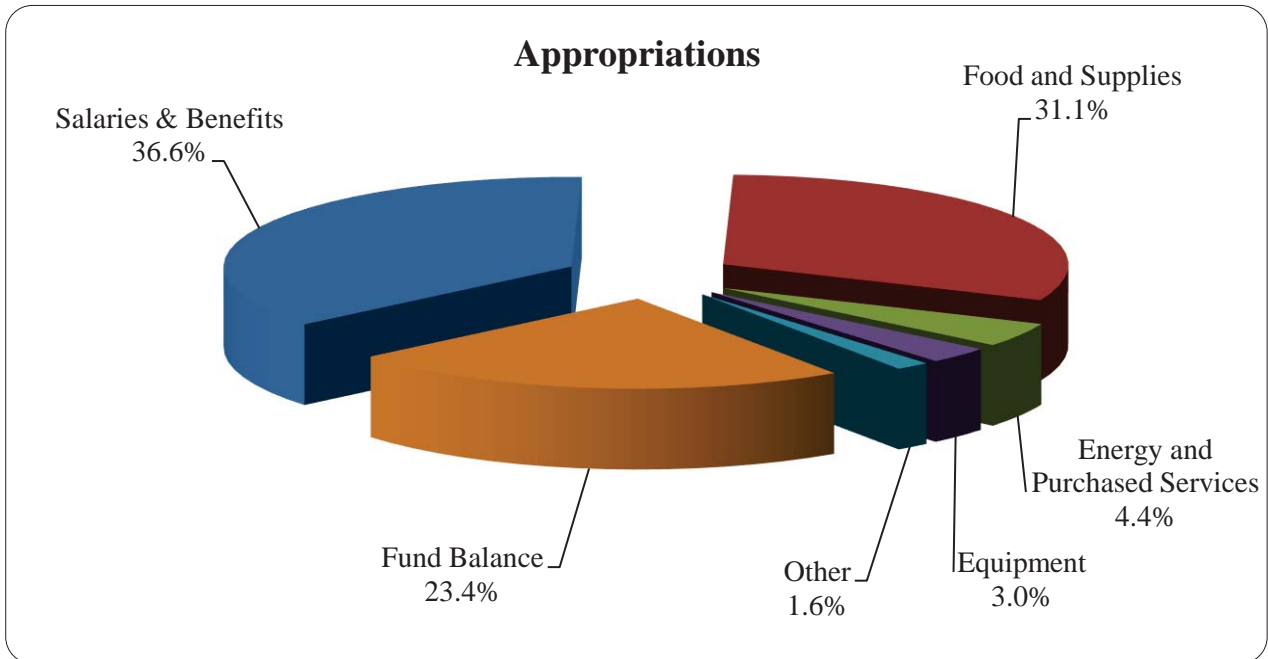
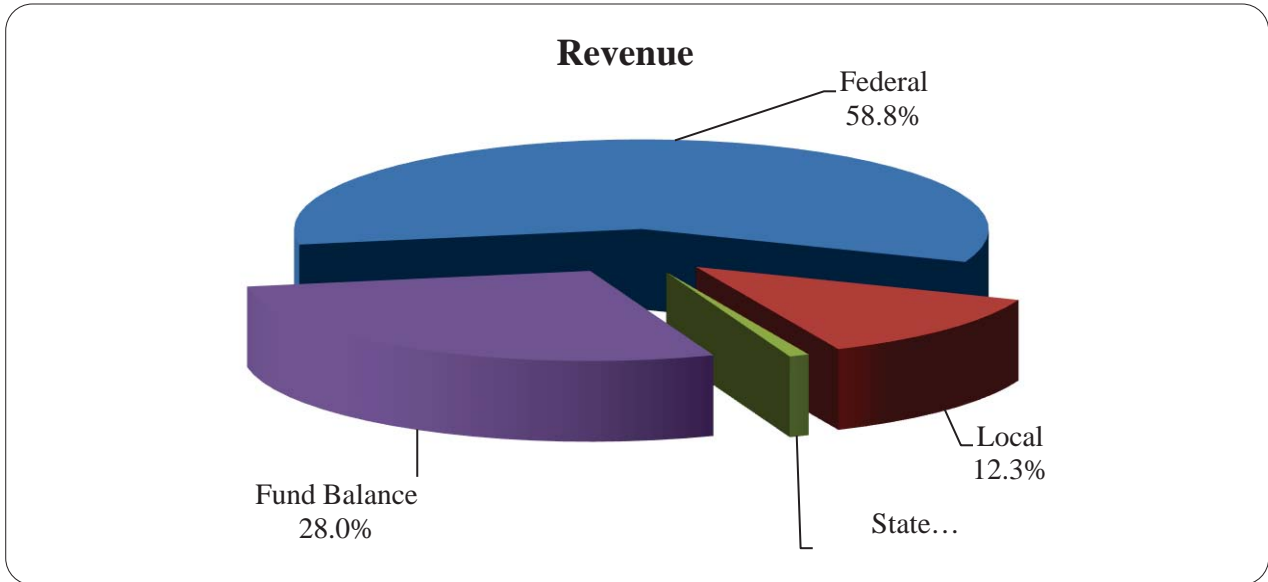


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# FOOD SERVICES FUND

# FUND 400 FOOD SERVICE BUDGET



School Board of Indian River County, Florida  
Special Revenue Fund - Food Service  
Revenues  
Fiscal Years Ended June 30, 2016 and 2017

FEDERAL MONEY RECEIVED THROUGH STATE:	Function	Current 2015-16	Estimated 2016-17	Increase / (Decrease)	% Change
National School Lunch Act	3261-3	\$ 5,962,554	\$ 5,869,067	\$ (93,487)	-1.57%
USDA Donated Commodities	3265	0	243,234	243,234	100.00%
Miscellaneous Federal -Summer Feeding Program	3267	96,879	200,000	103,121	106.44%
Federal through State grant	3268	55,686	-	(55,686)	-100.00%
Total Federal Sources		<u>\$ 6,115,120</u>	<u>\$ 6,312,301</u>	<u>\$ 197,181</u>	<u>3.22%</u>
<b>STATE SOURCES:</b>					
Food Service Supplement	3337/3338	\$ 100,218	\$ 100,218	\$ -	0.00%
Total State Sources		<u>\$ 100,218</u>	<u>\$ 100,218</u>	<u>\$ -</u>	<u>0.00%</u>
<b>LOCAL SOURCES:</b>					
Gifts, Grants and Requests	3440	\$ 22,526	\$ -	(22,526)	-100.00%
Food Service Sales	3451-3457	1,541,587	1,322,125	(219,462)	-14.24%
Miscellaneous Local Revenue	3431-3495	25,433	2,000	(23,433)	0.00%
Total Local Sources		<u>\$ 1,589,546</u>	<u>\$ 1,324,125</u>	<u>\$ (265,421)</u>	<u>-16.70%</u>
<b>TOTAL REVENUE:</b>		<u>\$ 7,804,883</u>	<u>\$ 7,736,644</u>	<u>\$ (68,239)</u>	<u>-0.87%</u>
<b>BALANCE AT BEGINNING OF YEAR</b>					
Nonspendable Fund Balance	2710	\$ 88,553	\$ 88,553	\$ (0)	0.00%
Restricted for Food Service Programs	2720	3,092,074	2,917,195	(174,879)	-5.66%
Total Fund Balance		<u>\$ 3,180,627</u>	<u>\$ 3,005,748</u>	<u>\$ (174,879)</u>	<u>-5.50%</u>
<b>TOTAL REVENUE AND FUND BALANCE:</b>		<u>\$ 10,985,511</u>	<u>\$ 10,742,392</u>	<u>\$ (243,119)</u>	<u>-2.21%</u>

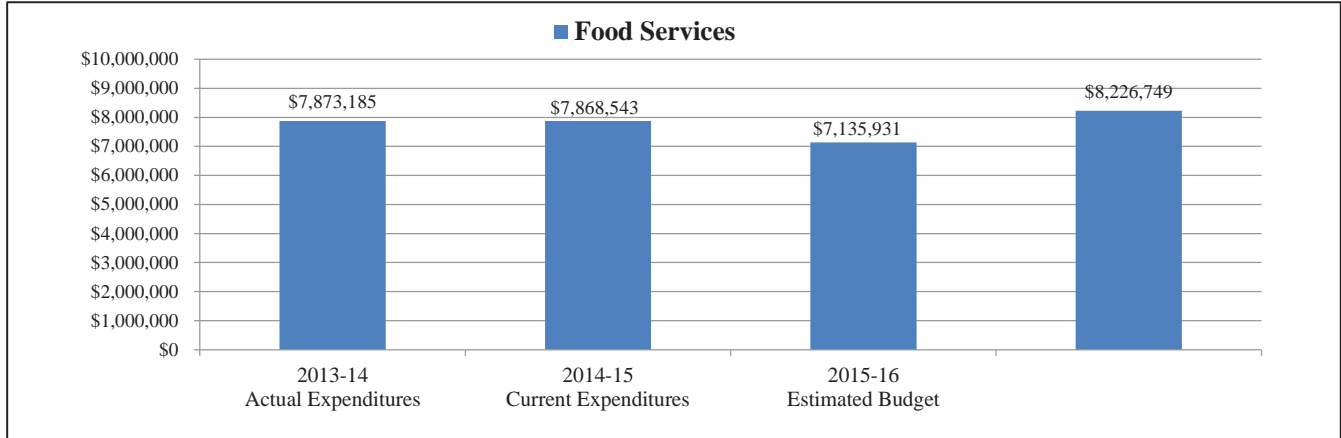
<b>LUNCH &amp; BREAKFAST PRICES:</b>			
	<u>LUNCH</u>	<u>BREAKFAST</u>	
K-5	\$ 2.25	\$ 1.25	
6-8	\$ 2.50	\$ 1.25	
9-12	\$ 2.50	\$ 1.25	
Reduced	\$ 0.40	\$ 0.30	
Adult	\$ 3.25	\$ 1.75	

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, 2016 and 2017

<b>EXPENDITURES:</b>	<u>Object</u>	<u>Current 2015-16</u>	<u>Estimated 2016-17</u>	<u>Increase / (Decrease)</u>	<u>% Change</u>
Salaries	100	\$ 2,523,064	\$ 2,739,968	\$ 216,904	8.60%
Employee Benefits	200	792,456	1,190,268	397,812	50.20%
Purchased Services	300	116,671	244,812	128,141	109.83%
Energy Services	400	274,410	224,650	(49,760)	-18.13%
Materials and Supplies	500	3,104,232	3,337,304	233,072	7.51%
Capital Outlay	600	74,069	318,797	244,728	330.41%
Other Expenses	700	251,029	170,951	(80,078)	-31.90%
<b>TOTAL EXPENDITURES:</b>		<b>\$ 7,135,931</b>	<b>\$ 8,226,749</b>	<b>\$ 1,090,818</b>	<b>15.29%</b>
<b>FUND BALANCES AT END OF YEAR:</b>					
Nonspendable Fund Balance	2710	\$ 88,553	\$ 88,553	\$ -	0.00%
Restricted Fund Balance	2720	3,761,027	2,427,090	(1,333,937)	-35.47%
Total Ending Fund Balance		\$ 3,849,580	\$ 2,515,643	\$ (1,333,937)	-34.65%
<b>TOTAL EXPENDITURES AND FUND BALANCE:</b>		<b>\$ 10,985,511</b>	<b>\$ 10,742,392</b>	<b>\$ (243,119)</b>	<b>-2.21%</b>

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



**Food Services**

Description	Object Code	2013-14	2014-15	2015-16	2016-17	Variance
		Actual Expenditures	Actual Expenditures	Current Expenditures	Estimated Budget	
Salaries & Wages	1XXX	\$ 2,551,524	\$ 2,569,768	\$ 2,523,064	\$ 2,739,968	\$ 216,904
Benefits	2XXX	749,276	788,851	\$ 792,456	1,190,268	\$ 397,812
Purchased Services	3XXX	114,490	92,187	\$ 116,671	244,812	\$ 128,141
Energy Services	4XXX	304,390	302,169	\$ 274,410	224,650	\$ (49,760)
Materials and Supplies	5XXX	3,784,303	3,706,306	\$ 3,104,232	3,337,304	\$ 233,072
Capital Outlay	6XXX	168,559	155,351	\$ 74,069	318,797	\$ 244,728
Miscellaneous	7XXX	200,643	253,911	\$ 251,029	170,951	\$ (80,078)
<b>Totals</b>		<b>\$7,873,185</b>	<b>\$7,868,543</b>	<b>\$7,135,931</b>	<b>\$8,226,749</b>	<b>\$1,090,818</b>

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	Variance
ACCOUNTS PAYABLE CLERK FOOD SE	1.00	1.00	1.00	1.00	0.00
CAFETERIA BAKER	9.00	9.00	3.00	3.00	0.00
CAFETERIA COOK	20.00	20.00	22.00	22.00	0.00
CAFETERIA MANAGER TRAINEE	0.00	2.00	2.00	2.00	0.00
CAFETERIA WORKER	94.00	102.00	90.00	90.00	0.00
DIR FOOD & NUTRITION SERVICES	1.00	1.00	1.00	1.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	1.00	0.00
FOOD SERVICE APPLICATION CLERK	1.00	1.00	1.00	1.00	0.00
FOOD SERVICE ASSISTANT	0.00	0.00	0.00	0.00	0.00
FOOD SERVICE FIELD MANAGER	0.00	0.00	0.00	0.00	0.00
FOOD SERVICE MANAGER ELEM	13.00	13.00	13.00	13.00	0.00
FOOD SERVICE MANAGER HIGH SCHO	3.00	3.00	3.00	3.00	0.00
FOOD SERVICE MANAGER MIDDLE SC	3.00	3.00	3.00	3.00	0.00
FOOD SERVICE MANAGER, HS W/ELD	1.00	1.00	1.00	1.00	0.00
FOOD SERVICE SPECIALIST	1.00	1.00	1.00	1.00	0.00
FOOD & NUTRUTION SVCS NUTR SPEC	1.00	1.00	1.00	1.00	0.00
STUDENT MONITOR	26.00	26.00	26.00	26.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>175.00</b>	<b>185.00</b>	<b>169.00</b>	<b>169.00</b>	<b>0.00</b>

**DISTRICT SUMMARY BUDGET**

SECTION II, FUND 400  
Fiscal Year 2016-2017

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	5,369,995	3,630,325	1,373,616	225,276		48,964	66,007	25,807
SUPPORT SERVICES:									
Pupil Personnel Services	6100	1,289,009	934,910	248,440	36,498	-	69,161		
Instructional Media Services	6200	-							
Instruction & Curriculum Development	6300	2,133,861	1,583,450	467,334	48,743		16,361	15,798	2,175
Instructional Staff Training	6400	1,084,272	567,194	110,788	232,997		58,998		114,295
Instructional Related Technology	6500	-							
Board of Education	7100	-							
General Administration	7200	580,670					3,065		577,605
School Administration	7300	-							
Facilities Acquisition & Construction	7400	-							
Fiscal Services	7500	-							
Food Service	7600	8,226,649	2,739,968	1,190,268	244,812	224,650	3,337,304	318,797	170,851
Central Services	7700	8,609	4,303	306	4,000				
Transportation Services	7800	214,640	13,017	1,968	2,364				197,291
Operation of Plant	7900	-							
Maintenance of Plant	8100	-							
Administrative Technology Services	8200	-							
Community Services	9100	578,616	473,605	72,938	15,519		16,554		
Debt Service	9200		-	-	-	-	-	-	-
<b>TOTAL INSTRUCTION AND SUPPORT SERVICES</b>		<b>19,486,321</b>	<b>9,946,772</b>	<b>3,465,658</b>	<b>810,209</b>	<b>224,650</b>	<b>3,550,407</b>	<b>400,602</b>	<b>1,088,024</b>
Transfers Out	9700	-							
<b>TOTAL APPROPRIATION AND TRANSFERS</b>		<b>19,486,321</b>							

# GROUP INSURANCE

**GROUP HEALTH & LIFE INSURANCE  
INTERNAL SERVICE FUND**

**ESTIMATED REVENUES**

	<b>Current 2015-2016</b>	<b>Proposed 2016-2017</b>	<b>Increase / Decrease</b>
Premium Contributions - Health, Life, Dental, Flex, Disability, Vision	17,145,663	17,999,018	853,355
Federal Medicare Retiree Drug Subsidy & Part D Capitation/Rebates	301,062	945,000	643,938
Misc. Income - COBRA/Reinsurance	-	100,000	100,000
Interest Income	5,980	6,000	20
<b>TOTAL REVENUES</b>	<b>17,452,705</b>	<b>19,050,018</b>	<b>1,597,313</b>
Other Financing Sources:			
Transfer from General Fund	-	1,750,000	1,750,000
Beginning Balances (July 1):			
Unrestricted Fund Balance	203,448	(3,740,610)	(3,944,058)
Total Net Position (July 1)	203,448	(3,740,610)	(3,944,058)
<b>TOTAL ESTIMATED REVENUES AND RETAINED EARNINGS</b>	<b>17,656,153</b>	<b>17,059,408</b>	<b>(596,745)</b>

**ESTIMATED EXPENDITURES**

<u>Claims Expense:</u>			
Medical Claims Expense - Florida Blue	10,522,119	10,737,000	214,881
Prescription Drug Card - Florida Blue & AmWINS Rx Part D	5,060,842	5,989,000	928,158
<b>Total Projected Claims Expense</b>	<b>15,582,961</b>	<b>16,726,000</b>	<b>1,143,039</b>
CareHere Expenses/Prescriptions & Professional Fees	1,418,894	1,400,000	(18,894)
CareHere Site Expenses	-	67,000	67,000
	1,418,894	1,467,000	48,106
<b>Total Florida Blue, AmWINSrx &amp; CareHere Expense</b>	<b>17,001,855</b>	<b>18,193,000</b>	<b>1,191,145</b>
<u>Other Expenses - Affordable Care Act</u>			
Patient Center Outcome Research Center Institute Fee - Reinsurance Fee	8,354	56,000	47,646
Total Other Expenses - Affordable Care Act	8,354	56,000	47,646
<u>Other Expenses - FSA and Professional Services</u>			
Salaries and benefits	190,181	179,000	(11,181)
Professional Development	-	6,000	6,000
Flexible Spending Accounts	144,902	150,000	5,098
Dental Insurance	1,345,500	1,400,000	54,500
Vision Insurance	139,253	140,000	747
Reinsurance - Specific Stop Loss	432,412	957,000	524,588
Group Life	514,919	515,000	81
Disability Insurance	326,428	327,000	572
Administrative Service Fees (FL Blue & AmWINS Rx)	1,292,959	1,188,000	(104,959)
Employee Assistance Program	-	47,000	47,000
<b>Total Professional Services</b>	<b>4,386,554</b>	<b>4,909,000</b>	<b>522,446</b>
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>21,396,763</b>	<b>23,158,000</b>	<b>1,761,237</b>
Est. Ending Balances (June 30):			
Unrestricted Fund Balance	(3,740,610)	(6,098,592)	(2,357,982)
Est. Total Net Position (June 30)	(3,740,610)	(6,098,592)	(2,357,982)
<b>TOTAL ESTIMATED EXPENDITURES AND RETAINED EARNINGS</b>	<b>17,656,153</b>	<b>17,059,408</b>	<b>(596,745)</b>

**Staffing Summary (Full Time Equivalent)**

<b>Position Description</b>	<b>2013-14 Allocation</b>	<b>2014-15 Allocation</b>	<b>2015-16 Allocation</b>	<b>2016-17 Allocation</b>
ACCOUNTANT/AUDITOR	1.00	1.00	1.00	1.00
EMPLOYEE BENEFITS SPECIALIST	0.80	0.80	0.80	0.80
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>



# ENTERPRISE FUND

**School Board of Indian River County, Florida**  
**Enterprise Fund - Extended Day Program Budget**  
**Fiscal Years Ended June 30, 2016 and 2017**

	Object / Function	Current 2015-16	Estimated 2016-17	Increase / (Decrease)	% Change
<b>LOCAL SOURCES:</b>					
Interest on Investments	3431	\$ 1,785	\$ 900	\$ (885)	-49.59%
Charges for Services	3481	750,285	720,339	(29,946)	-3.99%
Total Local Sources		\$ 752,070	\$ 721,239	\$ (30,831)	-4.10%
<b>TOTAL ESTIMATED REVENUE:</b>		<u>\$ 752,070</u>	<u>\$ 721,239</u>	<u>\$ (30,831)</u>	<u>-4.10%</u>
<b>BALANCE AT BEGINNING OF YEAR:</b>					
Net Assets (July 1)	2790	\$ 421,903	\$ 419,835	\$ (2,068)	-0.49%
<b>TOTAL ESTIMATED REVENUE AND NET ASSETS:</b>		<u><b>\$ 1,173,974</b></u>	<u><b>\$ 1,141,074</b></u>	<u><b>\$ (32,900)</b></u>	<u><b>-2.80%</b></u>
<b>ESTIMATED EXPENDITURES:</b>					
Salaries	100	\$ 549,795	\$ 463,870	\$ (85,925)	-15.63%
Employee Benefits	200	96,069	91,602	(4,467)	-4.65%
Purchased Services	300	40,338	34,444	(5,894)	-14.61%
Materials and Supplies	500	64,307	61,900	(2,407)	-3.74%
Capital Outlay	600	3,325	8,000	4,675	140.60%
Other Expenses	700	304	500	196	64.47%
<b>TOTAL EXPENDITURES</b>		<u>\$ 754,139</u>	<u>\$ 660,316</u>	<u>\$ (93,822)</u>	<u>-12.44%</u>
<b>BALANCE AT END OF YEAR:</b>					
Net Assets (June 30)	2790	\$ 419,835	\$ 480,757	\$ 60,923	14.51%
<b>TOTAL EXPENDITURES AND NET ASSETS:</b>		<u><b>\$ 1,173,974</b></u>	<u><b>\$ 1,141,074</b></u>	<u><b>\$ (32,900)</b></u>	<u><b>-2.80%</b></u>

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2015-16 Allocation	2016-17 Allocation	Variance
BOOKKEEPER EXTENDED DAY	1.00	1.00	1.00	0.00
SUPERVISOR EXTENDED DAY	1.00	1.00	1.00	0.00
EDUCATION TECHNOLOGY SPECIALIST	0.10	0.10	0.00	-0.10
EXTENDED DAY STUDENT	1.00	1.00	0.00	-1.00
SUPERVISOR EXTENDED DAY 21ST CENTURY	0.00	0.00	0.40	0.40
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<u>3.10</u>	<u>3.10</u>	<u>2.40</u>	<u>0.00</u>

# BUDGET CALENDAR

**INDIAN RIVER COUNTY SCHOOL BOARD  
TRUTH IN MILLAGE  
RECOMMENDED TIMETABLE FOR  
BOARD WORKSHOPS & PUBLIC HEARINGS  
FY 2016/2017**

\*\*Note: TRIM timetable is based on the Property Appraiser certification of the tax roll on July 1, 2016. If the Property Appraiser certifies the tax roll after July 1<sup>st</sup>, this timeline may need to be revised.

<b><u>DATE</u></b>	<b><u>TIME</u></b>	<b><u>FORMAT</u></b>	<b><u>ACTIVITY</u></b>
<b>March 29, 2016 (Tuesday)</b>	<b>1:00 PM</b>	<b>WORKSHOP</b>	Review of the 2016/17 Final Legislative Conference Report
<b>April 26, 2016 (Tuesday)</b>	<b>1:00 PM</b>	<b>WORKSHOP</b>	Board Workshop on 2016/17 Budget Priorities, recommendations and Legislative Conference Report
<b>May 24, 2016 (Tuesday)</b>	<b>1:00PM</b>	<b>WORKSHOP</b>	Board Workshop on 2016/17 Budget Priorities, recommendations
<b>June 28, 2016 (Tuesday)</b>	<b>1:00 PM</b>	<b>WORKSHOP</b>	Board Workshop on 2016/17 Budget Priorities, recommendations
<b>June 28, 2016</b>	<b>6:00 PM</b>	<b>BOARD MEETING</b>	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
<b>July 1, 2016 (Friday)</b>			Property Appraiser certifies Tax Roll no later than July 1 (Form DR-420S Certification of Taxable Value)
<b>July 19, 2016 (Tuesday)</b>			Florida Department of Education computes required local effort (RLE) millage and certifies rate to each school district no later than July 19
<b>July 23, 2016 (Saturday)</b>			District staff publishes required tentative TRIM advertisements. <ul style="list-style-type: none"> <li>• Ad must run no later than 29<sup>th</sup> day</li> <li>• Ad must also include “to adopt” proposed millage of capital outlay with prioritized list of projects</li> </ul>
<b>July 26, 2016 (Tuesday)</b>	<b>5:01 PM</b>	<b>PUBLIC HEARING</b>	School Board tentatively adopts millage and budget at this tentative hearing. <ul style="list-style-type: none"> <li>• Hearing must be held 2-5 days after advertisement runs in the newspaper</li> </ul>
<b>July 27, 2016 (Wednesday)</b>			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)

<b>September 8, 2016 (Thursday)</b>	<b>5:01 PM</b>	<b>PUBLIC HEARING</b>	Special School Board meeting to approve the 2015-16 Annual Financial Report (AFR), approve to transmit the Program Cost Report, and to approve the Final Budget amendments of FY 2015-16 <ul style="list-style-type: none"> <li>• This meeting must precede the Final Budget Hearing</li> </ul>
<b>September 9, 2016 (Friday)</b>			District staff will forward the adopted millage resolution to Property Appraiser, Tax Collector, and the Department of Revenue. <ul style="list-style-type: none"> <li>• This is required by the Department of Education and must be done</li> </ul>
<b>September 9, 2016 (Friday)</b>			District staff will transmit/submit approved adopted budget, AFR, and Program Cost Report to Department of Education (DOE) <ul style="list-style-type: none"> <li>• Legal due date to the DOE is September 11</li> </ul>
<b>October 7, 2016 (Friday)</b>			District staff will certify TRIM Compliance to the Department of Revenue and Department of Education <ul style="list-style-type: none"> <li>• This must be done within 30 days of budget adoption</li> </ul>

## WHO TO CALL FOR PROGRAM INFORMATION

	<b>Person to Call</b>	<b>Phone</b>
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)	Carter Morrison	564-3180
Debt Service Budget (Fund 200)	Carter Morrison	564-3180
Employee Statistics	Edwina Suit	564-3137
Exceptional Education	Heather Clark	564-5932
Federal Funding	Carter Morrison	564-3180
Formulas, Staffing	Mike Smeltzer	564-3062
FTE Statistics	Carter Morrison	564-3180
Insurance (Fund 700)	Bill Fritz	564-3195
Internal Accounts	Carter Morrison	564-3180
Operating Budget (Fund 100)	Carter Morrison	564-3180
Payroll Information	Kathleen Ritch	564-3068
Purchasing	Jeff Carver	564-5050
School Food Service (Fund 410)	Patrick McCarty	564-4981