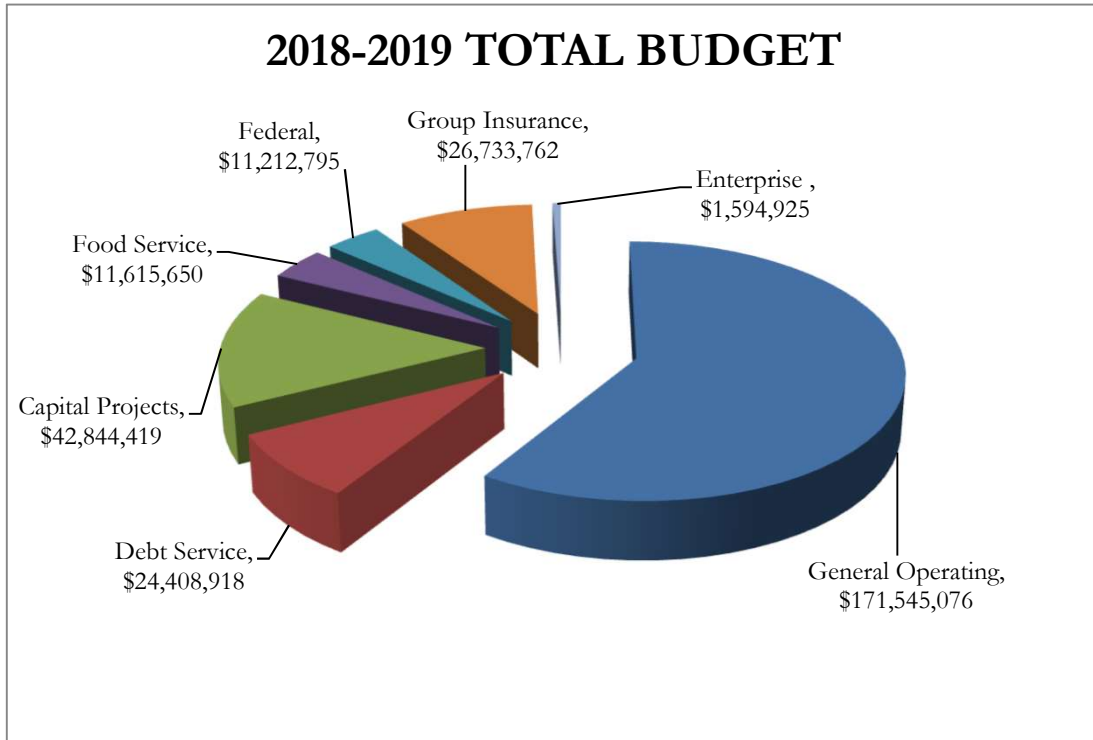


**THE SCHOOL DISTRICT OF INDIAN RIVER COUNTY
BEGINNING BUDGET BOOK
2018-19**

September 6, 2018



Fund	Description	2017-18	2018-19	Difference
100	General Operating	\$ 174,493,373	\$ 171,545,076	\$ (2,948,297)
200	Debt Service	23,757,689	24,408,918	651,229
300	Capital Projects	41,597,304	42,844,419	1,247,115
400 FS	Food Service	12,059,367	11,615,650	(443,717)
400 OTHER	Federal	10,190,618	11,212,795	1,022,177
700	Group Insurance	23,666,149	26,733,762	3,067,613
900	Enterprise	1,128,196	1,594,925	466,729
TOTALS		\$ 286,892,696	\$ 289,955,545	\$ 3,062,849

Dr. Mark J. Rendell
Superintendent
Vero Beach, Florida

An Equal Opportunity Employer

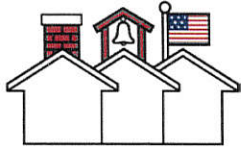


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**The School Board of Indian River County, Florida
Tentative Budget Book
for the fiscal year ended June 30, 2019**

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School District of Indian River County

6500 57th Street • Vero Beach, Florida, 32967 • Telephone: 772-564-3000 • Fax: 772-564-3054

Mark J. Rendell, Ed.D. - Superintendent

Certification and Compliance

District School Board

of INDIAN RIVER County, Florida

September 6, 2018

The Honorable Pam Stewart
Commissioner of Education
State of Florida
325 W. Gaines Street, Room 824
Tallahassee, FL 32399-0400

Dear Commissioner:

I certify that the District Summary Budget for the fiscal year July 1, 2018 – June 30, 2019, as approved by the School Board on September 6, 2018, and recorded in the official minutes of the School Board is the official District Summary Budget and has been transmitted to the Department of Education as of September 11, 2018.

The District Summary Budget has been prepared in compliance with the program expenditure requirements as prescribed by Section 1010.20(3)(a), Florida Statutes.

During the budgetary process, consideration has been given to the District Aggregate Program Expenditure Requirements and all available data have been examined to determine compliance. Upon notification by the Commission of noncompliance during the prior year, we will review our district budget and make amendments necessary to meet legislative requirements.

Mark J. Rendell

Signature of Superintendent of Schools

September 6, 2018

Signature Date

"Educate and inspire every student to be successful"

Shawn R. Frost • Dale Simchick • Laura Zorc • Charles G. Searcy • Tiffany M. Justice
District 1 District 2 District 3 District 4 District 5

"To serve all students with excellence"

Equal Opportunity Educator and Employer



September 6, 2018

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. Seventy percent of operating expenditures in 2018-2019 will be spent for salaries, benefits and substitute employee costs. This leaves thirty 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 2018-19 FEFP 2nd calculation shows an increase in total state and local funds of \$ 1.1 million dollars when compared to the 4th FEFP calculation for 2017-2018. In Indian River County, approximately 66% of the FEFP funds will be generated through local property tax.

The focus in General Operations this year is to continue to implement legislative changes made to Florida Statutes as a result of HB 7026 during the 2018/19 Legislative Session to provide security at all of our school sites. 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.

In Fund 400, Special Revenue, the lion's share of the budget consists of approximately \$6 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

**NOTICE OF
PROPOSED TAX INCREASE**

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

Last year's property tax levy

A. Initially proposed tax levy.....	\$ 124,685,049
B. Less tax reductions due to Value Adjustment Board and other assessment changes	\$ 482,748
C. Actual property tax levy	\$ 124,202,301
This year's proposed tax levy	\$ 127,566,017

A portion of the tax levy is required under state law in order for the school board to receive **\$43,777,569** in state education grants. The required portion has **decreased** by **1.25** percent, and represents approximately **six-tenths** of the total proposed taxes.

The remainder of the taxes is proposed solely at the discretion of the school board. All concerned citizens are invited to a public hearing on the tax increase to be held on July 31st, 2018 at 5:01 p.m. in the School Board meeting room located at the J.A. Thompson Administrative Center at 6500 57th Street, Vero Beach, Florida.

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

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The Indian River County School District will soon consider a measure to continue to impose a 1.50 mill property tax for the Capital Outlay projects listed herein. This tax is in addition to the School Board's proposed tax of **5.293** 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 \$27,041,817 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	Electrical and Plumbing Repairs and Upgrades – Districtwide
Video- Districtwide	Safety and Security Improvements - Districtwide
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, Retention Pond Maintenance
Replace and Repair Windows, Doors and Door Locks – Districtwide	Consulting Services on Capital Projects - Districtwide
Roof Repairs and replacements – Districtwide	
Renovation and repair from hurricane damage	

MOTOR VEHICLE PURCHASES

Purchase of Motor Vehicles	Purchase of Maintenance Vehicles
Purchase of Ten (10) School Buses	Lease-purchase security vehicles
Purchase of Instructional Materials delivery truck	Lease of driver's education vehicles

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

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

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

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

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

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

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

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

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

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

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

Insurance premiums on District facilities, equipment and plant infrastructure

PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Leasing of portable classrooms

PAYMENTS TO PRIVATE ENTITIES TO OFFSET THE COST OF SCHOOL BUSES PURSUANT TO S.1011.71(2)(i),F.S.

PAYMENT OF COSTS OF OPENING DAY COLLECTION FOR LIBRARY MEDIA CENTER

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

PURCHASE OF REAL PROPERTY

CONSTRUCTION OF SCHOOL FACILITIES

PURCHASE OR LEASE OF PERMANENT OR RELOCATABLE SCHOOL FACILITIES

PURCHASE OF VEHICLES TO TRANSPORT STUDENTS

RENOVATION, REPAIR, AND MAINTENANCE OF SCHOOL FACILITIES

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

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

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

PAYMENT OF COSTS OF OPENING DAY COLLECTION FOR LIBRARY MEDIA CENTER

All concerned citizens are invited to a public hearing to be held on **July 31, 2018 at 5:01 PM** in the Indian River County School Board meeting room, **6500 57th Street, Vero Beach, Florida**. A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.



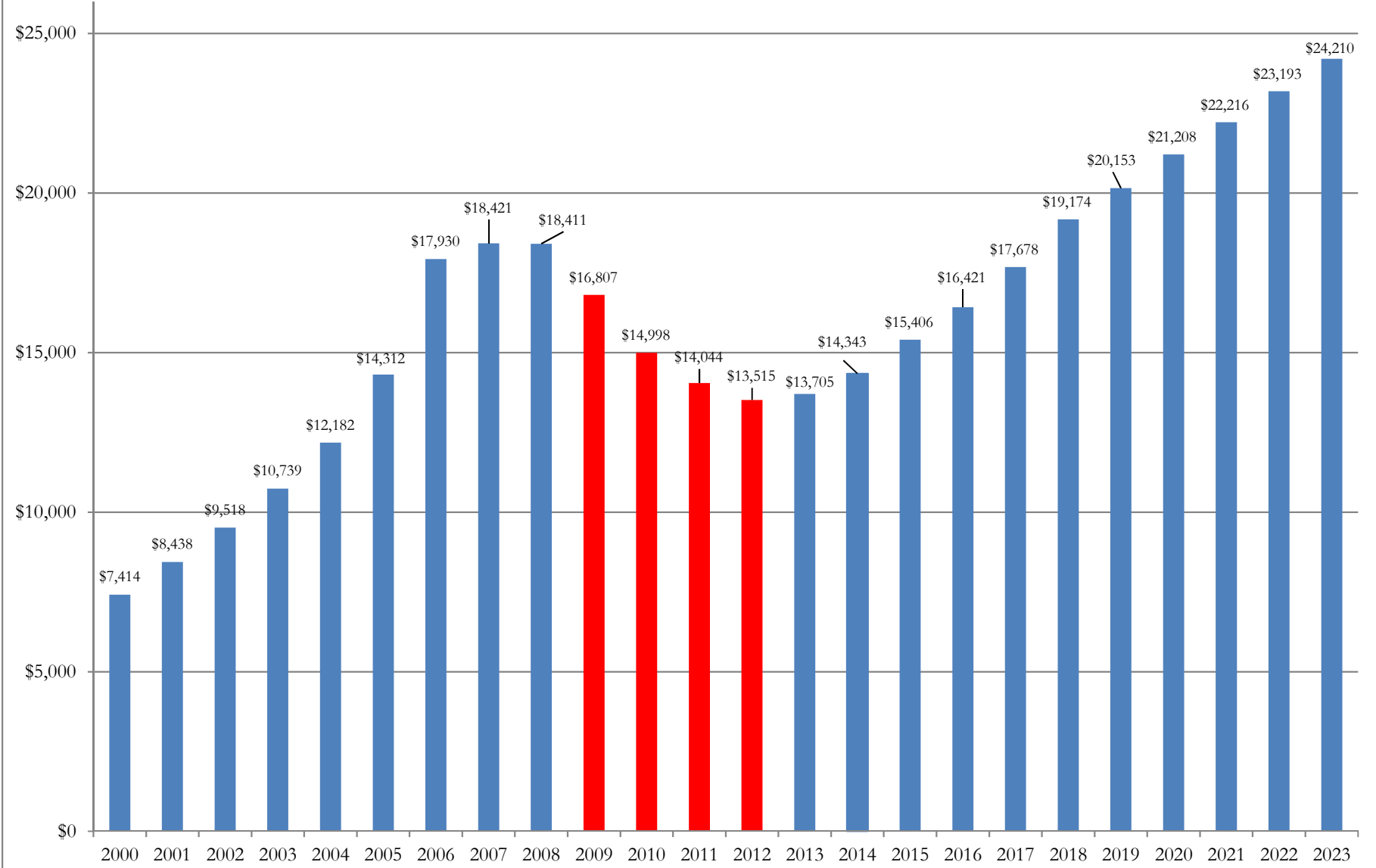
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GENERAL FUND

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

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

SOURCE:
AD VALOREM ESTIMATING CONFERENCE
January 23, 2018



Estimated 2018-2019 Indian River School District Taxes

	<u>2018</u>	<u>2019</u>	<u>Difference</u>
1 Estimated Taxable Value =	\$ 17,678,299,914	\$ 18,779,039,806	6.23%

MILLAGE RATE COMPARISON			
	2017-18	2018-19	DIFFERENCE
2 Required Local Effort	4.305	4.045	(0.260)
3 Discretionary	0.748	0.748	0.000
4 Capital Projects	1.500	1.500	0.000
5 Special Referendum Millage	0.500	0.500	0.000
6 Total Millage	7.053	6.793	(0.260)

SAMPLE HOME TAX BILL - No Change in Property Value			
7 Assessed Val.		\$200,000	
8 Homestead		(\$25,000)	
9 Taxable Value		\$175,000	
	2017-18	2018-19	DIFFERENCE
10 Required Local Effort	\$753.38	\$707.88	(\$45.50)
11 Discretionary	\$130.90	\$130.90	\$0.00
12 Capital Projects	\$262.50	\$262.50	\$0.00
13 Special Referendum Millage	\$87.50	\$87.50	\$0.00
14 Total School District Taxes	\$1,234.28	\$1,188.78	(\$45.50)

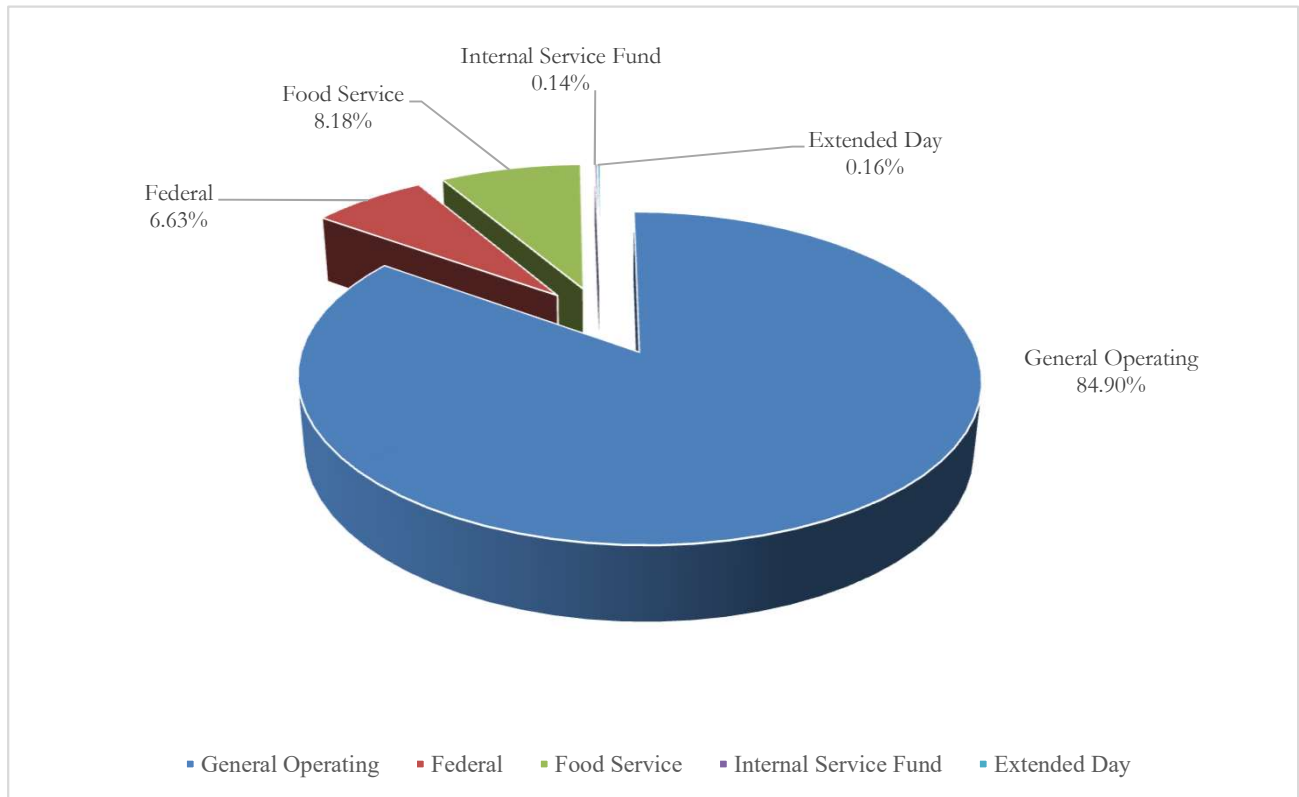
SAMPLE HOME TAX BILL -Increase in Property Value 6.23% with 3% Save Our Homes Cap

Market Value	\$200,000	\$212,460	\$12,460
---------------------	-----------	-----------	----------

15 Assessed Val.	\$200,000	\$206,000	\$6,000
16 Homestead	(\$25,000)	(\$25,000)	\$0
17 Taxable Value	\$175,000	\$181,000	\$6,000
	2017-18	2018-19	DIFFERENCE
18 Required Local Effort	\$753.38	\$732.15	(\$21.23)
19 Discretionary	\$130.90	\$135.39	\$4.49
20 Capital Projects	\$262.50	\$271.50	\$9.00
21 Special Referendum Millage	\$87.50	\$90.50	\$3.00
22 Total School District Taxes	\$1,234.28	\$1,229.53	(\$4.74)

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

FUND	Budget 2016-17	Budget 2017-2018	Budget 2018-19	inc(dec)
General Operating	1,798.86	1,837.85	1,827.35	(10.50)
Federal	152.80	144.80	142.65	(2.15)
Food Service	169.00	176.30	176.00	(0.30)
Internal Service Fund	3.80	3.00	3.00	0.00
Extended Day	2.40	2.40	3.40	1.00
Grand Total	2,126.86	2,164.35	2,152.40	(11.95)

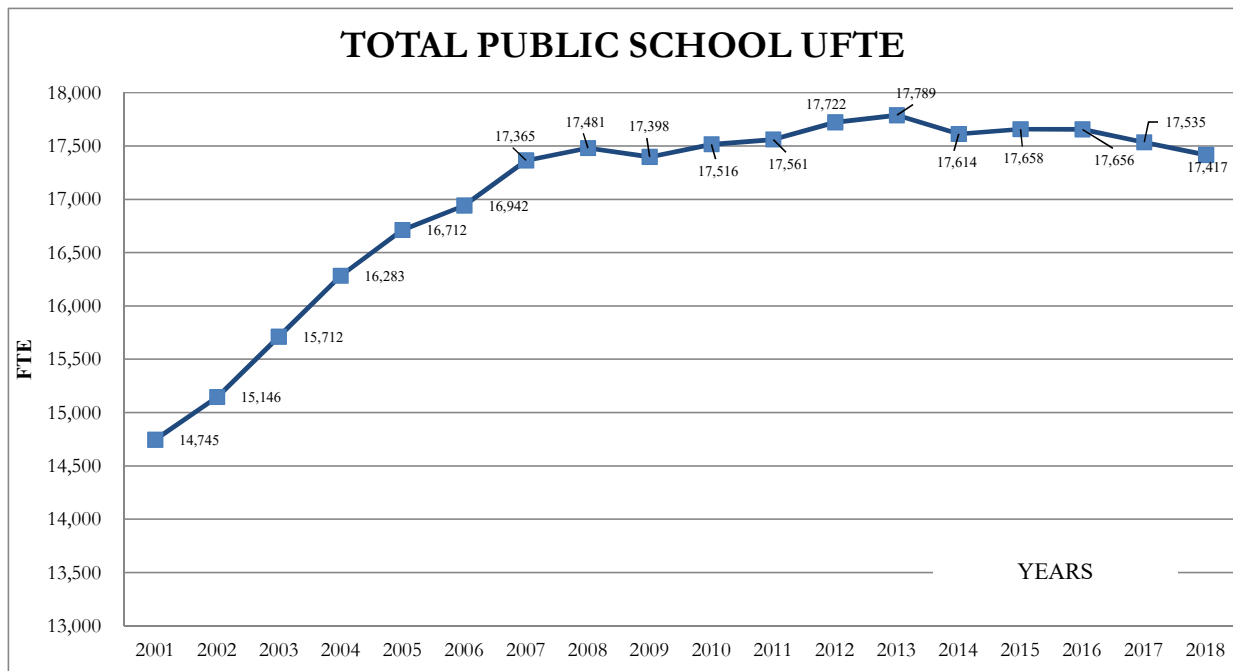
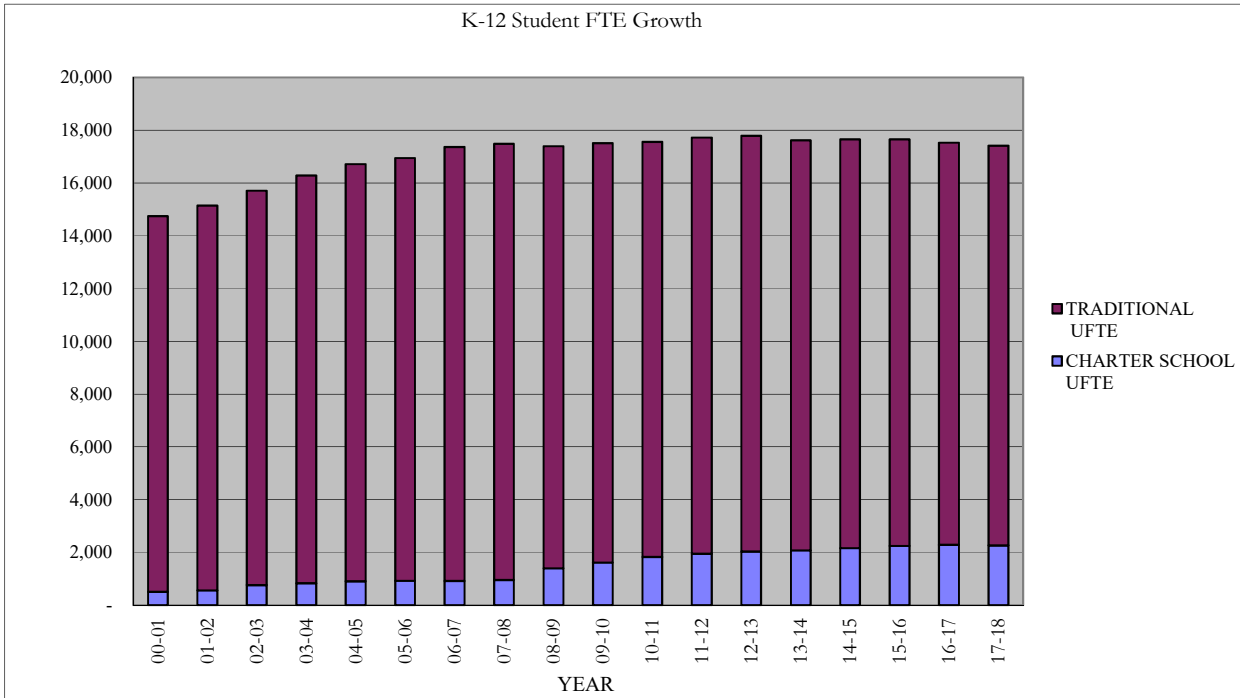


**ACTUAL STUDENT FULL TIME EQUIVALENT (FTE)
K THROUGH 12**

1997-1998 THROUGH 2017-2018

<u>SCHOOL YEAR</u>	<u>TRADITIONAL</u>	<u>TRADITIONAL GAIN (LOSS)</u>	<u>CHARTERS</u>	<u>CHARTER GAIN (LOSS)</u>	<u>NET ANNUAL GAIN</u>	<u>CUMULATIVE GAIN</u>	<u>GRAND TOTAL</u>
1997-1998	14,080	N/A	0	N/A	N/A	N/A	14,080
1998-1999	14,044	-36	270	N/A	-36	-36	14,314
1999-2000	14,157	113	379	109	222	186	14,536
2000-2001	14,236	79	505	126	205	391	14,741
2001-2002	14,583	347	563	58	405	796	15,146
2002-2003	14,941	358	767	204	562	1,358	15,708
2003-2004	15,458	517	829	62	579	1,937	16,287
2004-2005	15,822	364	907	78	442	2,379	16,729
2005-2006	16,020	198	923	16	214	2,593	16,943
2006-2007	16,450	430	915	-8	422	3,015	17,365
2007-2008	16,531	81	950	35	116	3,131	17,481
2008-2009	16,012	-519	1,386	436	-83	3,048	17,398
2009-2010	15,904	-108	1,612	226	118	3,166	17,516
2010-2011	15,742	-162	1,829	217	55	3,221	17,571
2011-2012	15,768	26	1,954	125	151	3,372	17,722
2012-2013	15,741	-27	2,049	95	68	3,440	17,790
2013-2014	15,523	-218	2,091	42	-176	3,264	17,614
2014-2015	15,497	-26	2,161	70	44	3,308	17,658
2015-2016	15,404	-93	2,252	91	-2	3,306	17,656
2016-2017	15,251	-153	2,284	32	-121	3,185	17,535
2017-2018	15,154	-97	2,263	-21	-118	3,067	17,417
*PROJECTED 2018-2019	14,959	-292	2,360	76	-216	2,969	17,319
*Recalibrated projections SOURCE: FLDOE FEFP 4th Calculation reports DOE Form A - FTE Web Forecasting							

K-12 Student Enrollment Graphs



FTE History

UNWEIGHTED FTE

PROGRAM	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	RECALIBRATED ACTUAL	RECALIBRATED ACTUAL	RECALIBRATED ACTUAL	RECALIBRATED ACTUAL	RECALIBRATED ACTUAL
Basic K-3 (101)	3,746.53	4,018.46	4,149.98	4,106.57	4,010.98	4,030.19	3,979.37	4,170.43	4,185.29	4,282.47	4,315.71	4,248.91	4,048.33	3,973.27
Basic - 4-8 (102)	4,966.42	4,909.34	4,946.36	5,111.69	5,149.57	5,173.02	5,259.05	5,299.17	5,234.90	5,288.84	5,352.25	5,363.06	5,367.65	5,291.10
Basic - 9-12 (103)	3,486.89	3,502.47	3,634.26	3,651.73	3,601.98	3,655.63	3,659.66	3,691.77	3,863.85	3,824.36	3,810.11	3,840.89	3,795.43	3,873.07
ESOL	590.19	652.72	779.15	791.30	835.56	921.29	946.90	893.29	902.70	727.41	640.10	635.40	672.02	630.80
Total Basic/At Risk	12,790.03	13,082.99	13,509.75	13,661.29	13,598.09	13,780.13	13,844.98	14,054.66	14,186.74	14,123.08	14,118.17	14,088.26	13,883.43	13,768.24
ESE - Level 1 (111)	901.93	791.63	745.99	745.85	751.80	742.64	786.42	798.70	797.42	836.21	810.77	806.81	853.32	817.18
ESE - Level 2 (112)	1,272.44	1,389.86	1,413.05	1,327.93	1,313.96	1,281.70	1,261.59	1,232.80	1,263.09	1,250.95	1,296.18	1,343.53	1,358.01	1,400.16
ESE - Level 3 (113)	1,063.95	1,041.01	1,008.14	1,050.77	1,025.91	1,033.20	972.63	911.64	858.80	827.93	857.63	870.08	874.98	904.77
ESE - Level 4 (254)	110.34	81.45	81.60	87.65	108.14	106.07	115.15	118.96	109.05	102.84	108.00	121.87	120.51	124.06
ESE - Level 5 (255)	40.58	32.81	29.85	30.95	35.89	37.88	36.24	36.85	36.47	34.35	30.58	40.56	21.81	20.56
Total Exceptional	3,389.24	3,336.76	3,278.63	3,243.15	3,235.70	3,201.49	3,172.03	3,098.95	3,064.83	3,052.28	3,103.16	3,182.85	3,228.63	3,266.73
Career Education	549.57	523.14	576.83	576.65	564.79	534.78	554.41	568.70	538.58	438.72	436.26	385.35	423.17	381.74
Total - Career Education	549.57	523.14	576.83	576.65	564.79	534.78	554.41	568.70	538.58	438.72	436.26	385.35	423.17	381.74
GRAND TOTAL	16,728.84	16,942.89	17,365.21	17,481.09	17,398.58	17,516.40	17,571.42	17,722.31	17,790.15	17,614.08	17,657.59	17,656.46	17,535.23	17,416.71

WEIGHTED FTE

PROGRAM	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	RECALIBRATED ACTUAL	RECALIBRATED ACTUAL	RECALIBRATED ACTUAL	RECALIBRATED ACTUAL	RECALIBRATED ACTUAL
Basic K-3 (101)	3,791.49	4,090.79	4,295.23	4,303.69	4,275.70	4,328.42	4,333.53	4,595.81	4,674.97	4,817.78	4,635.07	4,563.33	4,347.91	4,397.59
Basic - 4-8 (102)	4,966.42	4,909.34	4,946.36	5,111.69	5,149.57	5,173.02	5,259.05	5,299.17	5,234.90	5,288.84	5,352.25	5,363.06	5,367.65	5,291.10
Basic - 9-12 (103)	3,947.16	3,898.25	3,954.07	3,892.74	3,789.28	3,776.27	3,773.11	3,761.91	3,941.13	3,866.43	3,935.84	3,967.64	3,920.68	3,877.85
ESOL	728.11	860.28	979.99	949.56	934.99	1,035.53	1,086.09	1,037.11	1,053.45	832.88	719.47	714.19	788.64	764.53
Total Basic/At Risk	13,433.18	13,758.67	14,175.65	14,257.68	14,149.55	14,313.24	14,451.79	14,694.01	14,904.45	14,805.93	14,642.64	14,608.22	14,424.88	14,331.07
ESE - Level 1 (111)	912.75	805.88	772.10	781.65	801.42	797.60	856.42	880.17	890.72	940.74	870.77	866.51	916.47	905.44
ESE - Level 2 (112)	1,272.44	1,389.86	1,413.05	1,327.93	1,313.96	1,281.70	1,261.59	1,232.80	1,263.09	1,250.95	1,296.18	1,343.53	1,358.01	1,400.16
ESE - Level 3 (113)	1,204.39	1,158.64	1,096.86	1,120.12	1,079.26	1,067.29	1,002.78	928.96	875.98	837.04	885.93	898.79	903.85	904.77
ESE - Level 4 (254)	417.52	310.98	304.69	317.73	386.06	373.37	387.21	422.31	384.29	365.90	380.16	427.52	434.68	448.97
ESE - Level 5 (255)	226.88	170.28	155.25	156.67	178.37	183.87	178.84	185.06	183.95	174.81	148.44	204.68	117.25	113.61
Total Exceptional	4,033.99	3,835.64	3,741.95	3,704.10	3,759.07	3,703.83	3,686.84	3,649.29	3,598.03	3,569.44	3,581.47	3,741.04	3,730.26	3,772.95
Career Education	641.22	624.11	663.25	645.27	608.28	561.52	573.81	568.13	538.04	443.55	458.07	404.62	423.55	382.12
Total - Career Education	641.22	624.11	663.25	645.27	608.28	561.52	573.81	568.13	538.04	443.55	458.07	404.62	423.55	382.12
Total Reported WFTTE	18,108.39	18,218.42	18,580.85	18,607.05	18,516.90	18,578.59	18,712.43	18,911.43	19,040.52	18,818.91	18,682.19	18,753.87	18,578.69	18,486.14
Additional "Add on" WFTTE	94.68	92.64	105.12	150.24	119.70	114.66	176.28	202.48	234.98	399.00	359.16	362.92	254.59	278.43
GRAND TOTAL	18,203.07	18,311.06	18,685.97	18,757.29	18,636.60	18,693.25	18,888.71	19,113.91	19,275.50	19,217.92	19,041.35	19,116.79	18,833.28	18,764.57

School District of Indian River County

Analysis of 2017-18 FEFP 3rd Calculation vs 2018-19 Regular Session Conference Report

Line #		2017-18 3rd Calculation	2018-19 Conference Report	Difference	% inc(dec)
1	UFTE	17,416.71	17,318.95	(97.76)	-0.56%
2	WFTE	18,764.57	18,667.50	(97.07)	-0.52%
3	Taxable Assessed Value (TAV)	\$17,678,299,914	\$18,779,039,806	1,100,739,892.00	6.23%
4	BSA	\$4,203.95	\$4,204.42	\$0.47	0.01%
5	DCD	1.001	1.001	0.0000	0.00%
6	BSAxDCD	\$4,208.15	\$4,208.62	\$0.47	0.01%
7	Base FEFP Funding (WFTE X BSA X DCD)	78,964,199	78,493,859	(470,340)	-0.60%
	Declining Enrollment Supplement	130,872	110,807	(20,065)	100.00%
8	Safe Schools	424,733	1,083,060	658,327	155.00%
9	ESE Guaranteed Allocation	5,467,787	5,519,926	52,139	0.95%
10	Supplemental Academic Instruction	3,862,436	3,840,756	(21,680)	-0.56%
12	Instructional Materials	1,412,025	1,391,663	(20,362)	-1.44%
13	Student Transportation	4,030,514	4,064,876	34,362	0.85%
14	Digital Classroom Allocation	771,689	716,319	(55,370)	100.00%
15	Teachers Classroom Supply Assistance	284,038	333,331	49,293	17.35%
16	Reading Allocation	857,183	846,482	(10,701)	-1.25%
17	Additional Allocation	21,039	0	(21,039)	-100.00%
18	Mental Health Assistance	0	481,314	481,314	100.00%
	Gross State FEFP	\$ 96,226,515	\$ 96,882,393	\$ 655,878	0.68%
	Less RLE	(72,891,166)	(74,476,431)	(1,585,265)	
18	Proration to Appropriation	0	-	0	
19	Additional Allocation	0	-	0	
20	Prior Year Adjustment			0	
21	Net State FEFP	\$ 23,335,349	\$ 22,405,962	\$ (929,387)	-3.98%
21	Adj for McKay Scholarships		-	\$ -	
22	Adj for Instr Mats Scholarships		-	\$ -	
23	Adj for Prior Yr Scholarship Adj	-	-	\$ -	
24	Adjusted Net State FEFP	\$ 23,335,349	\$ 22,405,962	\$ (929,387)	-3.98%
	State Categorical Programs				
25	Class Size Reduction Allocation	19,119,749	19,020,229	(99,520)	-0.52%
26	Discretionary Lottery/School Recognition	507,643	507,194	(449)	-0.09%
	Total Categorical Funding	19,627,392	19,527,423	(99,969)	
27	Total State Funding	\$ 42,962,741	\$ 41,933,385	\$ (1,029,356)	-2.40%
	Local Funding				
28	Total RLE	\$ 72,891,166	\$ 74,476,431	\$ 1,585,265	2.17%
29	Total Discretionary Taxes from 0.748 Mills	12,694,434	13,768,752	1,074,318	8.46%
30	Total Local Funding	\$ 85,585,600	\$ 88,245,183	\$ 2,659,583.00	3.11%
31	Total State and Local Funding	\$ 128,548,341	\$ 130,178,568	\$ 1,630,227	1.27%
32	Total Funding Adjustment			\$ 1,630,227	
33	Total Funds per UFTE	7,380.75	7,516.54	\$ 94.13	1.28%

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

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

School District of Indian River County

Analysis of 2017-18 FEFP 4th Calculation vs 2018-19 Regular Session Conference Report

Line #		2017-18 4th Calculation	2018-19 Conference Report	Difference	% inc(dec)
1	UFTE	17,476.65	17,318.95	(157.70)	-0.90%
2	WFTE	18,829.21	18,667.50	(161.71)	-0.86%
3	Taxable Assessed Value (TAV)	\$17,678,299,914	\$18,779,039,806	1,100,739,892.00	6.23%
4	BSA	\$4,203.95	\$4,204.42	\$0.47	0.01%
5	DCD	1.001	1.001	0.0000	0.00%
6	BSAxDCD	\$4,208.15	\$4,208.62	\$0.47	0.01%
7	Base FEFP Funding (WFTE X BSA X DCD)	79,236,214	78,493,859	(742,355)	-0.94%
	Declining Enrollment Supplement	64,258	110,807	46,549	100.00%
8	Safe Schools	425,066	1,083,060	657,994	154.80%
9	ESE Guaranteed Allocation	5,512,804	5,519,926	7,122	0.13%
10	Supplemental Academic Instruction	3,875,319	3,840,756	(34,563)	-0.89%
12	Instructional Materials	1,403,073	1,391,663	(11,410)	-0.81%
13	Student Transportation	3,957,331	4,064,876	107,545	2.72%
14	Digital Classroom Allocation	772,423	716,319	(56,104)	100.00%
15	Teachers Classroom Supply Assistance	284,038	333,331	49,293	17.35%
16	Reading Allocation	858,799	846,482	(12,317)	-1.43%
17	Additional Allocation	21,085	0	(21,085)	-100.00%
18	Mental Health Assistance	0	481,314	481,314	100.00%
	Gross State FEFP	\$ 96,410,410	\$ 96,882,393	\$ 471,983	0.49%
	Less RLE	(72,891,166)	(74,476,431)	(1,585,265)	
18	Proration to Appropriation	(12,425)	-	12,425	
19	Additional Allocation	0	-	0	
20	Prior Year Adjustment	0	-	0	
21	Net State FEFP	\$ 23,506,819	\$ 22,405,962	\$ (1,100,857)	-4.68%
21	Adj for McKay Scholarships	-	-	-	
22	Adj for Instr Matls Scholarships	-	-	-	
23	Adj for Prior Yr Scholarship Adj	-	-	-	
24	Adjusted Net State FEFP	\$ 23,506,819	\$ 22,405,962	\$ (1,100,857)	-4.68%
	State Categorical Programs				
25	Class Size Reduction Allocation	19,119,749	19,020,229	(99,520)	-0.52%
26	Discretionary Lottery/School Recognition	507,658	507,194	(464)	-0.09%
	Total Categorical Funding	19,627,407	19,527,423	(99,984)	
27	Total State Funding	\$ 43,134,226	\$ 41,933,385	\$ (1,200,841)	-2.78%
	Local Funding				
28	Total RLE	\$ 72,891,166	\$ 74,476,431	\$ 1,585,265	2.17%
29	Total Discretionary Taxes from 0.748 Mills	\$ 12,694,434	\$ 13,768,752	\$ 1,074,318	8.46%
30	Total Local Funding	\$ 85,585,600	\$ 88,245,183	\$ 2,659,583.00	3.11%
31	Total State and Local Funding	\$ 128,719,826	\$ 130,178,568	\$ 1,458,742	1.13%
32	Total Funding Adjustment			\$ 1,458,742	
33	Total Funds per UFTE	7,365.25	7,516.54	\$ 84.23	1.14%

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

Description	Amount	Amount	Variance
Total Funding (from above)	\$ 128,719,826	\$ 130,178,568	\$ 1,458,742
Prior year adjustments	1,349	0	(1,349)
Proration to appropriation	(12,425)	0	12,425
McKay Scholarship deduction	(616,666)	(616,666)	0
Prior year adjustments for schlrsip. Ded.	(3,907)	0	3,907
Net reduction	(631,649)	(616,666)	14,983
Net funding to be expected	\$ 128,088,177	\$ 129,561,902	\$ 1,473,725

**School District of Indian River County
2018-19 Cost Factors vs. 2017-18 Cost Factors**

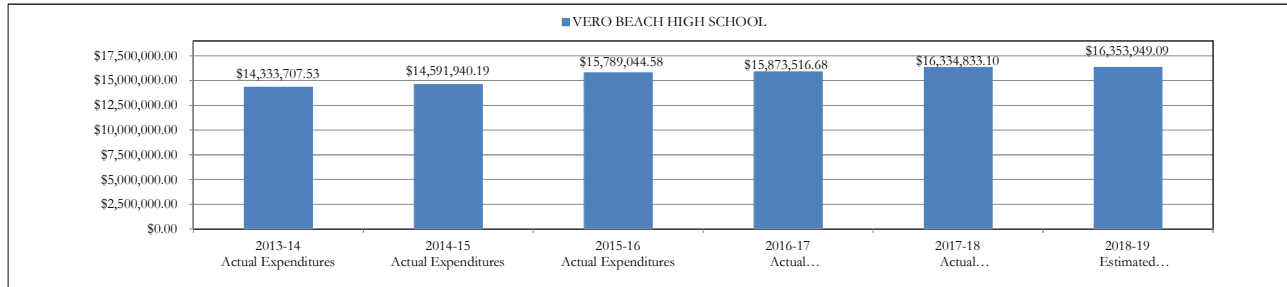
Group 1	<u>Program Title</u>	Cost Factor		<u>Net Change</u>	<u>Percent Change</u>
		<u>2017-2018</u>	<u>2018-2019</u>		
	Basic Education K-3 (101)	1.107	1.108	0.001	0.09%
	Basic Education 4-8 (102)	1.000	1.000	0.000	0.00%
	Basic Education 9-12 (103)	1.001	1.000	(0.001)	-0.10%
	Basic Education with ESE Services K-3 (111)	1.107	1.108	0.001	0.09%
	Basic Education with ESE Services 4-8 (112)	1.000	1.000	0.000	0.00%
	Basic Education with ESE Services 9-12 (113)	1.001	1.000	(0.001)	-0.10%
Group 2					
	English for Speakers of Other Languages (ESOL) (130)	1.212	1.185	(0.027)	-2.23%
	Exceptional Student Education - Support Level 4 (254)	3.619	3.619	0.000	0.00%
	Exceptional Student Education - Support Level 5 (255)	5.526	5.642	0.116	2.10%
	Special Programs for Career Education (300)	1.001	1.000	(0.001)	-0.10%

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

Function	Description	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Estimated 2017-18	Preliminary Budget 2018-2019	Increase (Decrease)
FEDERAL:							
1	3191 ROTC	\$ 153,346	\$ 138,107	\$ 129,781	\$ 118,375	\$ 125,000	\$ 6,625
2	3202 Medicaid Reimbursement	369,546	302,114	647,490	298,006	300,000	1,994
3	3230 Education for the Handicapped	-	4,158	-	-	-	-
4	3280 Federal through local	-	20,000	-	-	-	-
5	TOTAL FEDERAL DIRECT	\$ 522,892	\$ 464,379	\$ 777,271	\$ 416,381	\$ 425,000	\$ 8,619
STATE:							
6	3310 Florida Education Finance Program	20,301,641	19,156,228	22,714,631	\$ 22,887,595	\$ 24,250,200	\$ 1,362,605
7	3315 Workforce Development	1,059,190	1,051,473	1,073,315	1,081,854	1,090,793	8,939
8	3317 Workforce Development - Performance Bonus	70,559	84,472	22,970	-	25,000	25,000
9	3323 Withheld for SBE Administrative Expense	10,234	10,105	10,105	-	10,105	10,105
10	3343 State License Tax	150,008	148,065	142,919	147,840	160,000	12,160
11	3344 Lottery Funds	63,689	-	293,593	31,207	30,665	(542)
12	3355 Class Size Reduction	19,310,219	19,103,361	19,359,781	19,123,483	19,020,229	(103,254)
13	3361 School Recognition	353,689	978,174	555,699	476,475	476,475	-
14	3371 Voluntary Pre-K Program	472,588	511,475	540,294	475,514	589,147	113,633
15	3399 Other Miscellaneous State	50,633	478,739	449,327	1,586,595	1,585,723	(872)
16	TOTAL STATE	\$ 41,842,450	\$ 41,522,092	\$ 45,162,634	\$ 45,810,563	\$ 47,238,337	\$ 1,427,774
LOCAL:							
17	3411 District School Tax	81,167,567	86,595,347	83,408,200	85,602,338	86,407,620	\$ 805,282
18	3414 Special Election Millage (0.60)(0.50)	8,230,893	8,873,989	9,458,499	8,484,389	9,013,939	529,550
19	3421 Tax Redemptions	543,326	564,515	986,331	356,407	350,000	(6,407)
20	3423 Tax collector fees returned	70	24	9	25	-	(25)
21	3425 Rent	146,534	151,299	154,014	93,493	100,000	6,507
22	3431 Interest on Investments	193,933	237,185	257,284	302,859	350,000	47,141
23	3433 Increase in FMV of investments	-	25,520	(17,849)	13,626	-	(13,626)
24	3440 Gifts, Grants and Bequests	241,085	288,102	317,201	541,081	961,562	420,481
25	3460 Adult Student Fees	225,225	209,439	227,070	216,754	219,000	2,246
26	3473 School Age Childcare	191,397	195,170	207,471	230,356	250,000	19,644
27	3491 Bus Fees	74,616	76,894	71,616	52,204	95,000	42,796
28	3493 Sale of Junk	939	-	-	-	50,000	50,000
29	3494 Federal Indirect	508,539	347,761	535,139	434,840	540,878	106,038
30	3495 Misc. Local Revenue	1,839,225	1,583,459	1,610,982	2,014,997	1,271,975	(743,022)
31	3497 Refunds of prior year expenditures	1,510	29,789	496,924	163,114	115,000	(48,114)
32	3498 Collections for lost / damaged textbooks	-	12,772	7,796	1,355	1,300	(55)
33	3499 Receipt of Food Services Indirect Costs	220,453	267,718	291,395	316,884	241,378	(75,506)
34	TOTAL LOCAL	\$ 93,585,312	\$ 99,458,983	\$ 98,012,082	\$ 98,824,722	\$ 99,967,652	\$ 1,142,930
35	TOTAL ESTIMATED REVENUES	135,950,654	141,445,454	143,951,987	145,051,666	147,630,989	2,579,323
OTHER FINANCING SOURCES:							
36	3630 Transfers from Capital	\$ 3,846,889	\$ 3,962,140	\$ 4,152,675	\$ 3,932,756	\$ 5,012,914	\$ 1,080,158
37	3640 Transfers from Federal	-	-	\$ 21,000	-	-	-
38	3730 Sale of Fixed Assets	243,227	83,023	141,710	80,881	95,000	14,119
39	3740 Insurance Loss Recoveries	9,294	580,263	124,826	176,887	151,000	(25,887)
40	TOTAL OTHER SOURCES	\$ 4,099,410	\$ 4,625,426	\$ 4,440,211	\$ 4,190,524	\$ 5,258,914	\$ 1,068,390
		140,050,064	146,070,880	148,392,198	149,242,190	152,889,903	3,647,713
FUND BALANCES:							
41	Nonspendable	\$ 310,238	\$ 305,455	\$ 273,966	\$ 324,168	\$ 324,168	\$ 0
42	Restricted	8,031,520	7,978,584	9,176,088	5,741,926	5,741,926	(0)
43	Unrestricted:						
44	Assigned	7,911,660	13,467,742	15,802,737	12,589,079	12,589,079	0
45	Unassigned	7,672,358	4,302,179	-	-	-	-
46	TOTAL FUND BALANCES	\$ 23,925,776	\$ 26,053,960	\$ 25,252,791	\$ 18,655,173	\$ 18,655,173	\$ 0
TOTAL ESTIMATED REVENUES, OTHER SOURCES AND FUND BALANCES							
47		\$ 163,975,840	\$ 172,124,840	\$ 173,644,989	\$ 167,897,363	\$ 171,545,076	\$ 3,647,714
48	Total Unweighted FTE Students	17,658	17,656	17,535	17,417	17,319	(98)
49	Total Funding & Balances per FTE	9,286	9,749	9,903	9,640	9,905	265
50	FFFP & Taxes Total	\$ 121,133,116	\$ 125,833,110	\$ 126,038,311	\$ 128,089,891	\$ 130,154,524	\$ 2,064,633

**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 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$677,043.19	\$598,670.08	\$540,088.23	\$544,355.25	\$533,475.45	\$586,908.14	\$53,432.69
000	(GP)NON-DISCR SALARY (DIST)	\$11,043,551.80	\$11,373,696.41	\$11,684,508.56	\$12,046,254.06	\$12,743,487.66	\$11,981,630.31	(\$761,857.35)
000	SUBSTITUTES BUDGET / COSTS	\$128,194.60	\$160,998.83	\$128,254.09	\$127,001.63	\$109,379.65	\$110,000.00	\$620.35
006	COMMUNICATIONS (DISTRICT)	\$3,721.31	\$3,761.98	\$4,110.82	\$4,149.14	\$5,925.69	\$5,861.00	(\$64.69)
008	ELECTRICAL	\$1,170,744.06	\$1,052,530.58	\$962,684.95	\$982,943.44	\$976,352.06	\$849,932.00	(\$126,420.06)
074	FLORIDA TEACHER LEAD (DIST)	\$39,708.83	\$34,575.37	\$34,804.41	\$34,682.10	\$35,559.74	\$0.00	(\$35,559.74)
075	TEXTBOOK ALLOCATION (FTE)	\$43,399.23	\$47,546.24	\$0.00	\$0.00	\$0.00	\$232,010.89	\$232,010.89
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$14,903.60	\$20,166.30	\$9,152.36	\$13,697.23	\$12,502.73	\$17,811.68	\$5,308.95
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,157.92	\$13,978.77	\$22,471.56	\$16,096.12	\$20,243.84	\$41,897.38	\$21,653.54
080	SCIENCE LAB MATERIALS (FTE)	\$4,134.20	\$4,235.67	\$4,098.86	\$4,220.30	\$4,295.07	\$4,110.49	(\$184.58)
081	CLOSING THE ACHIEVEMENT GAP	\$2,028.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
084	DUAL ENROLLMENT	\$0.00	\$135,999.96	\$134,458.64	\$133,289.49	\$278,416.90	\$315,383.06	\$36,966.16
085	ADVANCED PLACEMENT (FTE)	\$180,884.39	\$218,134.34	\$248,089.61	\$305,673.76	\$304,058.30	\$1,028,416.22	\$724,357.92
092	DISTRICT SUPP STUDT COMPETITION	\$0.00	\$4,644.95	\$4,750.95	\$4,514.00	\$3,926.18	\$5,000.00	\$1,073.82
094	TERMINAL PAY	\$0.00	\$0.00	\$180,931.61	\$154,460.06	\$12,307.20	\$0.00	(\$12,307.20)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$804.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
501	DIST SUPP - GRADUATION COSTS	\$4,982.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
504	EMPL& STUDENT PUBLIC RELATIONS	\$0.00	\$0.00	\$0.00	\$551.15	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$11,178.53	\$5,587.24	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$6,981.64	\$4,579.10	\$21,120.35	\$8,672.70	\$43,308.54	\$1,383.82	(\$41,924.72)
510	VBHS FLOOD	\$820.81	\$0.00	\$368,096.92	\$159,377.58	\$0.00	\$0.00	\$0.00
521	SUBS-CEA TEMPORARY DUTY	\$0.00	\$0.00	\$0.00	\$206.18	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$45,440.51	\$0.00	(\$45,440.51)
530	EQUAL OPPORTUNITY SCHOOLS	\$0.00	\$0.00	\$0.00	\$24,400.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$11,201.70	\$0.00	\$9,846.61	\$0.00	(\$9,846.61)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$13,114.61	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$67,369.44	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$96,471.90	\$172,351.58	\$577,423.10	\$599,954.23	\$288,207.57	\$0.00	(\$288,207.57)
541	0.35 CRITICAL NEEDS MILLAGE	\$73,911.97	\$1,940.90	\$97.57	\$97.60	\$0.00	\$0.00	\$0.00
544	DISTRICTWIDE MOVING	\$0.00	\$423.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$388,311.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$54,775.76	\$76,377.31	\$63,407.69	\$67,061.19	\$28,041.64	\$27,216.00	(\$825.64)
549	BOTTLED GAS (PROPANE) (DIST)	\$15,964.78	\$11,166.78	\$10,056.21	\$9,420.31	\$25,636.74	\$17,512.00	(\$8,124.74)
555	2012-13 RETRO PAY	\$84,165.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON FTE	\$87,420.50	\$417,825.98	\$83,629.29	\$91,705.05	\$156,871.04	\$725,496.70	\$568,625.66
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$7,271.70	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$197,842.76	\$204,729.40	\$6,886.64
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$11,974.04	\$2,335.48	\$150.00	(\$2,185.48)
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$263,122.00	\$0.00	\$0.00	\$0.00	\$0.00
579	COURSE & CREDIT RECOVERY	\$0.00	\$6,746.87	\$8,015.49	\$6,820.50	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$187,214.54	\$180,816.88	\$201,473.22	\$194,581.07	\$178,930.76	\$192,000.00	\$13,069.24
582	END OF COURSE BOOT CAMP/CONSUMABLE SHIPPING	\$8,200.84	\$8,948.90	\$10,356.35	\$2,453.59	\$6,612.11	\$0.00	(\$6,612.11)
587	SMART HORIZONS	\$0.00	\$0.00	\$19,425.00	\$62,160.00	\$0.00	\$0.00	\$0.00
588	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$7,677.36	\$4,664.40	\$4,383.81	\$0.00	(\$4,383.81)
589	IRFIL EXPENSES	\$5,885.82	\$5,055.68	\$4,572.56	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$680.34	\$0.00	\$1,391.00	\$0.00	\$0.00	\$0.00
591	CUSTODIAL SUBSTITUTES	\$1,482.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
592	SACS ACCREDITATION REVIEW	\$2,493.01	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$70,340.59	\$29,387.70	(\$34.98)	\$0.00	\$34.98
598	SICK LEAVE BUYBACK	\$5,153.07	\$3,343.87	\$3,540.39	\$8,283.59	\$9,484.55	\$0.00	(\$9,484.55)
602	CODESCHOOLS CODING ACADEMY	\$0.00	\$0.00	\$0.00	\$0.00	\$23,171.00	\$0.00	(\$23,171.00)
704	FLORIDA VIRTUAL SCHOOL FRANCHISE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
780	NON - INSTRUCTIONAL SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
905	DORI SLOSBERG	\$0.00	\$18,820.00	\$11,662.50	\$23,325.00	\$24,425.25	\$0.00	(\$24,425.25)
907	HIGH SCHOOL STEM GRANT	\$0.00	\$89.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
916	BIOTECH ACADEMIES-VB & SR HIGH	\$0.00	\$1,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$82,562.70	\$115,209.17	\$250,399.24	\$0.00	(\$250,399.24)
	TOTALS	\$14,333,707.53	\$14,591,940.19	\$15,789,044.58	\$15,873,516.68	\$16,334,833.10	\$16,353,949.09	\$19,115.99

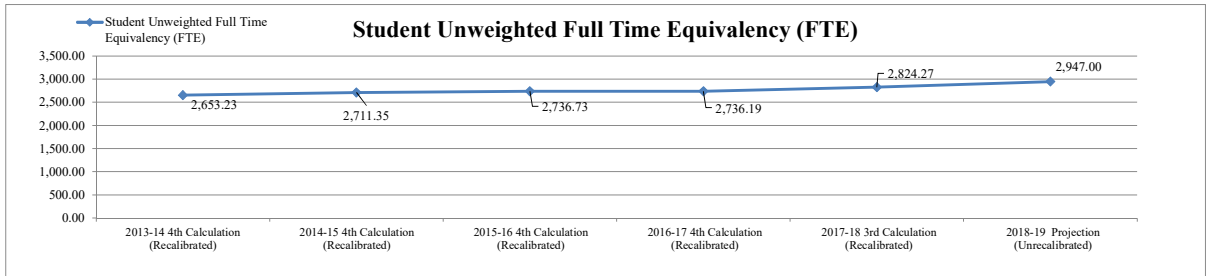
**School District of Indian River County
General Operating Budget
Facility 0031**

Staffing Summary (Full Time Equivalent)

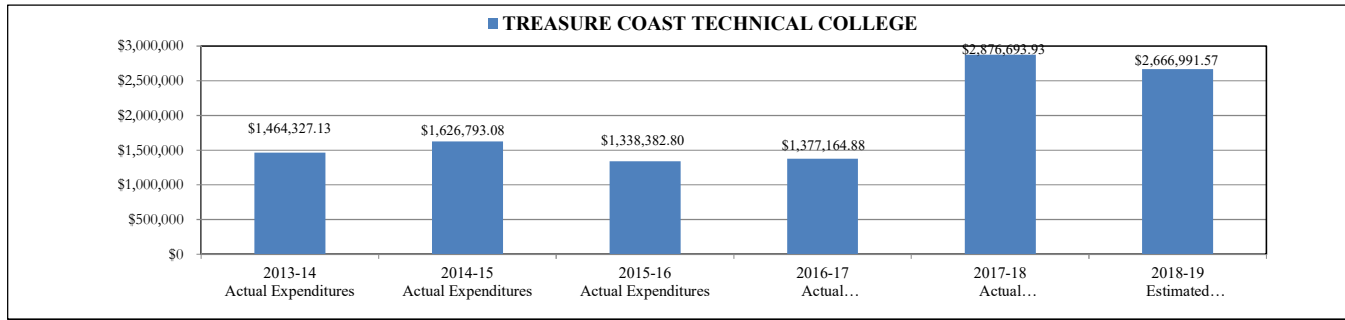
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL FLC	2.00	2.00	2.00	2.00	2.00	2.00	0.00
ASST PRINCIPAL SENIOR HIGH	4.00	4.00	4.00	4.00	4.00	4.00	0.00
ATHLETIC DIRECTOR	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ATHLETIC TRAINER	1.00	1.00	1.00	1.00	1.00	1.00	0.00
AUDITORIUM DIRECTOR	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BAND DIRECTOR - SR HIGH	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER SENIOR HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	15.00	15.00	15.00	15.00	15.00	15.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	2.00	2.00	2.00	0.00
ESE SELF-CARE AIDE	1.00	1.00	1.00	1.00	1.00	0.00	-1.00
ESE TEACHER ASSISTANT 6-21	7.00	7.00	7.00	7.00	7.00	7.00	0.00
FACILITIES COORDINATOR	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GRADUATION COACH	0.00	0.00	0.00	1.00	1.00	1.00	0.00
GROUNDSMAN	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE SENIOR HIGH	7.00	7.00	8.00	8.00	8.00	8.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEAD CUSTODIAN II	2.00	2.00	2.00	2.00	2.00	2.00	0.00
HEALTH ASSISTANT 2	2.00	2.00	2.00	2.00	2.00	2.00	0.00
LIBRARIAN/MEDIA SPEC SENIOR HI	2.00	2.00	2.00	2.00	2.00	2.00	0.00
MEDIA CENTER ASSISTANT, SENIOR	2.00	2.00	2.00	2.00	2.00	2.00	0.00
OCCUPATIONAL SPECIALIST	0.10	0.10	0.10	0.10	0.10	0.00	-0.10
PLANT OPERATOR	2.00	2.00	2.00	2.00	2.00	2.00	0.00
PRINCIPAL HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
RECORDS SPECIALIST HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ROTC INSTRUCTOR	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Security Monitor II	2.00	2.00	2.00	2.00	2.00	5.00	3.00
SCHOOL COMPTR LAB ASSISTANT	2.00	2.00	2.00	2.00	0.00	0.00	0.00
SECRETARY GUIDANCE	2.00	2.00	2.00	2.00	2.00	0.00	-2.00
SECRETARY I	2.00	2.00	2.00	2.00	2.00	3.00	1.00
SENIOR SECRETARY I	5.00	5.00	5.00	5.00	5.00	5.00	0.00
SWITCHBOARD OPERATOR/RECEPTION	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART SENIOR HIGH	3.00	3.00	3.00	3.00	4.00	4.00	0.00
TEACHER ASSISTANT - ESOL SR HI	1.00	1.00	1.00	1.00	1.00	2.00	1.00
TEACHER ASSISTANT EXCEPTIONAL	4.00	4.00	4.00	4.00	4.00	0.00	-4.00
TEACHER BUSINESS EDUCATION	5.00	4.00	4.00	4.00	5.00	5.00	0.00
TEACHER DRAMA, SENIOR HIGH	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER DROPOUT PREVENTION SR	0.40	1.00	1.00	1.00	1.00	0.00	-1.00
TEACHER ESOL	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TEACHER EXCEPTIONAL ED - VE	11.00	11.00	11.00	11.00	11.00	12.00	1.00
TEACHER EXCEPTIONAL ED AUTISM	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL EDUCATION	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER FOREIGN LANGUAGE, SR H	8.00	8.00	8.00	8.00	8.00	8.00	0.00
TEACHER HEALTH OCCUPATIONS	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER IN-SCHOOL SUSPENSION,	2.00	2.00	2.00	2.00	2.00	1.00	-1.00
TEACHER LANGUAGE ARTS SR HIGH	18.00	18.00	18.00	18.00	20.00	20.00	0.00
TEACHER MATH SR HIGH	20.00	20.00	20.00	20.00	21.00	21.00	0.00
TEACHER MUSIC SENIOR HIGH	2.70	2.70	2.70	2.70	2.70	2.70	0.00
TEACHER PHYSICAL EDUCATION, SR	8.00	8.00	8.00	8.00	8.00	8.00	0.00
TEACHER READING, SENIOR HIGH	3.00	5.00	5.00	5.00	7.00	7.00	0.00
TEACHER SCIENCE SENIOR HIGH	17.00	17.00	17.00	17.00	17.00	17.00	0.00
TEACHER SOCIAL STUDIES SR HIGH	17.00	17.00	17.00	17.00	20.00	20.00	0.00
TEACHER TECHNOLOGY EDUCATION	5.00	5.00	5.00	5.00	5.00	5.00	0.00
TEACHER, AP/IB PROGRAM	1.00	1.00	1.00	1.00	1.00	0.80	-0.20
TEACHER, EMOTIONAL/BEHAVIORAL	4.00	4.00	4.00	4.00	4.00	0.00	-4.00
TV PRODUCTION TEACHER	1.00	1.00	1.00	1.00	1.00	0.00	-1.00
TEACHER CRITICAL THINKING	0.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER, STEM	0.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	211.20	213.80	214.80	216.80	224.80	216.50	-8.30

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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	2,653.23	2,711.35	2,736.73	2,736.19	2,824.27	2,947.00



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



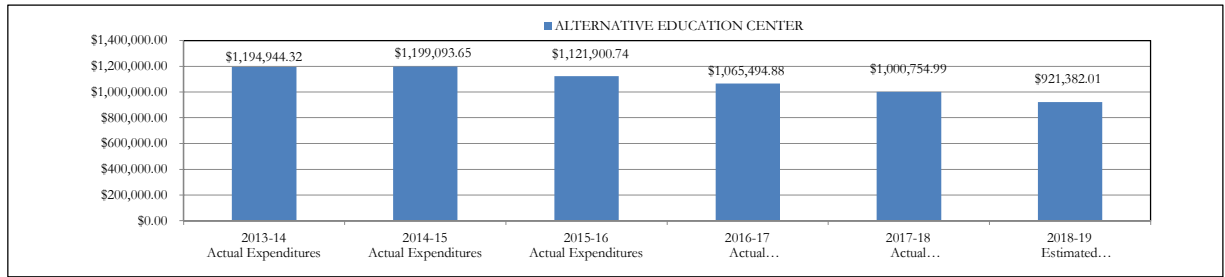
TREASURE COAST TECHNICAL COLLEGE

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$359.95	\$359.95
74	FLORIDA TEACHER LEAD (DIST)	\$269.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	CRITICAL MILLAGE - VOC (0.50)	\$0.00	\$0.00	\$0.00	\$0.00	\$219,682.19	\$901,393.91	\$681,711.72
569	CRITICAL MILLAGE - VOC (0.50)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$447,184.36	\$447,184.36
593	ENERGY SAVINGS REBATE	\$14.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610	ADULT EDUCATION-GENERAL	984,014.72	1,175,352.57	\$872,150.49	\$893,416.01	\$2,256,505.74	\$755,545.54	(\$1,500,960.20)
612	ADULT EDUCATION-CULINARY	8,446.44	\$0.00	\$0.00	\$15,727.20	\$0.00	\$0.00	\$0.00
613	ADULT EDUCATION-CDL	6,296.43	4,591.06	\$4,140.61	\$4,797.74	\$4,128.24	\$4,730.48	\$602.24
614	ADULT EDUCATION-SECURITY D TRN	2,587.92	3,434.10	\$2,756.06	\$1,320.52	\$0.00	\$0.00	\$0.00
615	ADULT EDUCATION-SECURITY G TRN	\$0.00	\$972.10	\$1,615.05	\$0.00	\$0.00	\$0.00	\$0.00
616	ADULT EDUCATION-WELDING PROGRAM	\$51,816.01	\$7,363.47	\$8,821.91	\$161.25	\$0.00	\$2,300.00	\$2,300.00
620	ADULT EDUCATION-MEDICAL	9,701.41	6,693.02	\$7,307.95	\$29,190.69	\$6,177.60	\$11,986.57	\$5,808.97
621	ADULT EDUCATION-CERT NURSE AST	86,839.63	86,733.06	\$74,157.10	\$65,986.31	\$46,558.53	\$170,959.49	\$124,400.96
623	ADULT EDUCATION-MEDICAL ASST	69,378.94	68,967.21	\$70,465.06	\$68,753.70	\$72,168.47	\$78,965.54	\$6,797.07
625	ADULT EDUCATION-MEDICAL CODING	7,816.05	10,368.54	\$7,834.13	\$6,341.14	\$10,880.19	\$29,415.00	\$18,534.81
626	ADULT EDUCATION-PHLEBOTOMY	6,577.54	10,205.47	\$7,394.69	\$7,454.87	\$9,120.69	\$9,083.72	(\$36.97)
627	ADULT EDUCATION-PHARMACY TECH	57,856.39	57,882.02	\$59,893.80	\$62,747.98	\$16,758.52	\$36,298.00	\$19,539.48
628	ADULT EDUCATION-LIC PRAC NURSE	172,712.62	171,803.46	\$205,333.41	\$214,490.46	\$224,713.75	\$218,769.01	(\$5,944.74)
905	BANDWIDTH GRANT	\$0.00	22,427.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$16,512.54	\$6,777.01	\$10,000.01	\$0.00	(\$10,000.01)
TOTALS		\$1,464,327.13	\$1,626,793.08	\$1,338,382.80	\$1,377,164.88	\$2,876,693.93	\$2,666,991.57	(\$210,062.31)

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADULT ED OCCUP OUTREACH COORD	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASSISTANT PRINCIPAL	0.00	0.00	0.00	0.00	1.00	1.00	0.00
BOOKKEEPER SENIOR HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CAREER & TECHNICAL ED ADVISOR	0.00	0.00	0.00	0.00	0.00	1.00	1.00
COORD ADULT AND COMMUNITY ED	0.85	0.85	0.00	0.00	0.00	0.00	0.00
DIRECTOR OF LPN PROGRAM	1.00	1.00	1.00	1.00	1.00	1.00	0.00
EDUCATION TECHNOLOGY SPEC	0.90	0.90	0.90	0.90	0.90	0.90	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
OUTREACH SPECIALIST	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PRINCIPAL ADULT CAREER EDUCATION	0.00	0.00	1.00	1.00	1.00	1.00	0.00
RECORDS SPECIALIST	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY II - 12 MONTH	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ADULT EDUCATION	3.00	3.00	3.00	3.00	3.00	5.00	2.00
TEACHER HEALTH OCCUPATIONS	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	13.75	13.75	13.90	13.90	14.90	17.90	3.00

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



ALTERNATIVE EDUCATION CENTER

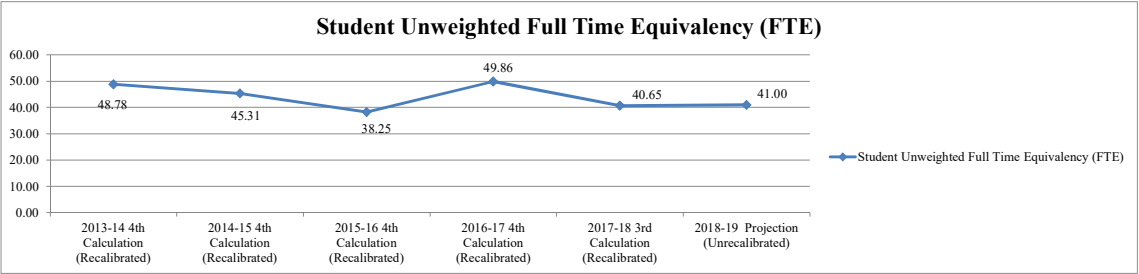
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$14,060.28	\$10,908.07	\$11,567.06	\$15,318.01	\$10,976.79	\$11,275.00	\$298.21
000	(GF)NON-DISCR SALARY (DIST)	\$991,082.70	\$980,288.47	\$953,571.15	\$915,863.08	\$799,792.51	\$730,038.76	(\$69,753.75)
000	SUBSTITUTES BUDGET / COSTS	\$26,991.03	\$7,693.83	\$25,136.50	\$14,564.83	\$73,749.21	\$75,000.00	\$1,250.79
006	COMMUNICATIONS (DISTRICT)	\$1,378.39	\$1,342.51	\$1,489.28	\$1,411.68	\$1,328.30	\$1,248.00	(\$80.30)
008	ELECTRICAL	\$72,958.08	\$69,106.38	\$67,904.52	\$67,415.92	\$63,276.46	\$55,658.00	(\$7,618.46)
051	TITLE 1 SKIPPED SCHOOLS / ALT ED SUPPORT	\$20,119.30	\$29,262.42	\$9,349.61	\$1,440.29	\$7,347.84	\$23,212.82	\$15,864.98
074	FLORIDA TEACHER LEAD (DIST)	\$2,959.33	\$2,770.34	\$2,597.30	\$2,116.59	\$1,694.40	\$0.00	(\$1,694.40)
075	TEXTBOOK ALLOCATION (FTE)	\$8,679.78	\$642.24	\$0.00	\$0.00	\$2,658.21	\$1,015.64	(\$1,642.57)
076	LIBRARY MEDIA CATEGORICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,113.86	\$1,113.86
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$1,371.03	\$0.00	\$0.00	\$2,311.10	\$2,311.10
080	SCIENCE LAB MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53.83	\$53.83
094	TERMINAL PAY	\$0.00	\$0.00	\$29,591.76	\$26,489.90	\$12,459.81	\$0.00	(\$12,459.81)
510	ICPALMS	\$93.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
511	DIST SUPPORT - SUPPLMT TO SITES	\$0.00	\$0.00	\$0.00	\$0.00	\$1,883.57	\$2,500.00	\$616.43
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$1,381.69	\$0.00	(\$1,381.69)
530	EQUAL OPPORTUNITY SCHOOLS	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$1,910.91	\$0.00	\$1,496.57	\$0.00	(\$1,496.57)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$1,904.52	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$735.00	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$6,255.13	\$79,642.34	\$287.56	\$15.22	\$0.00	\$0.00	\$0.00
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$852.60	\$102.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$28,441.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$6,708.91	\$6,893.92	\$7,108.52	\$7,258.55	\$8,180.68	\$8,396.00	\$215.32
549	BOTTLED GAS (PROPANE) (DIST)	\$2,032.34	\$1,848.23	\$720.10	\$654.73	\$672.08	\$672.00	(\$0.08)
555	2012-13 RETRO PAY	\$3,696.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$8,634.80	\$8,095.31	\$8,036.33	\$8,046.78	\$7,482.19	\$8,887.00	\$1,404.81
589	IRFIL EXPENSE	\$0.00	\$496.89	\$400.54	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$858.57	\$1,059.78	\$1,974.65	\$0.00	(\$1,974.65)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$4,400.03	\$0.00	(\$4,400.03)
TOTALS		\$1,194,944.32	\$1,199,093.65	\$1,121,900.74	\$1,065,494.88	\$1,000,754.99	\$921,382.01	(\$74,972.95)

Staffing Summary (Full Time Equivalent)

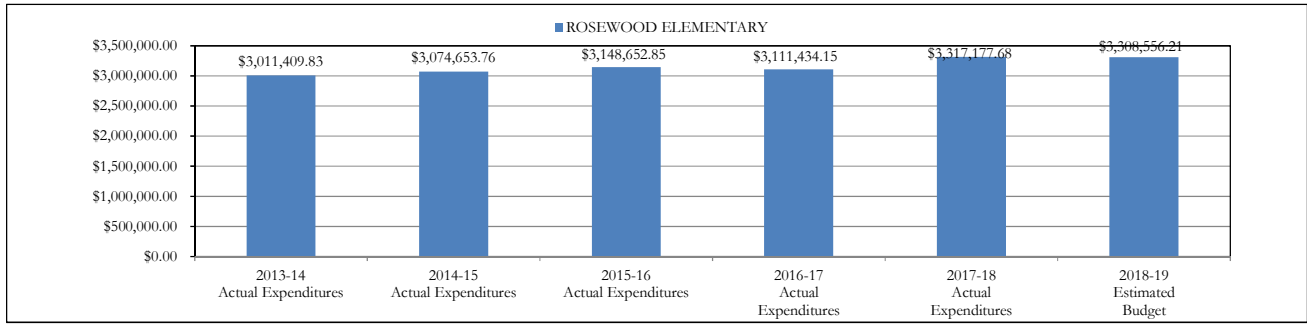
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	1.00	(1.00)
PRINCIPAL FOR ALTERNATIVE EDUC	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
TEACHER ASSISTANT, OTHER BASIC	4.00	4.00	4.00	4.00	4.00	4.00	0.00
TEACHER CULINARY ARTS	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
TEACHER DROPOUT PREVENTION SR	3.00	3.00	3.00	3.00	3.00	6.00	3.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER MATH SR HIGH	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
TEACHER PHYSICAL EDUCATION, SR	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
TEACHER, CRITICAL THINKING	0.00	0.00	0.00	0.00	0.00	0.60	0.60
TEACHER SOCIAL STUDIES SR HIGH	0.00	0.00	0.00	0.00	0.00	2.00	2.00
TEACHER SCIENCE SENIOR HIGH	2.00	2.00	2.00	2.00	2.00	1.00	(1.00)
TOTAL NUMBER OF POSITION ALLOCATIONS	21.00	21.00	21.00	21.00	21.00	20.60	(0.40)

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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	48.78	45.31	38.25	49.86	40.65	41.00



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



ROSEWOOD ELEMENTARY

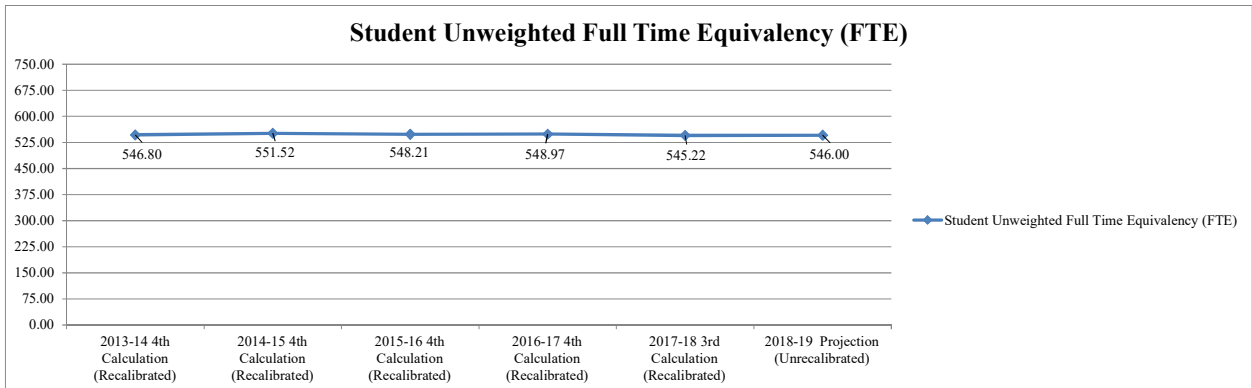
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$41,364.04	\$41,677.92	\$43,820.81	\$38,920.95	\$37,559.96	\$54,724.04	\$17,164.08
000	(GF)NON-DISCR SALARY (DIST)	\$2,355,045.45	\$2,566,982.49	\$2,585,093.57	\$2,614,461.57	\$2,759,746.60	\$2,790,444.62	\$30,698.02
000	SUBSTITUTES BUDGET / COSTS	\$36,781.84	\$48,334.02	\$31,054.40	\$48,841.48	\$44,523.19	\$45,000.00	\$476.81
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.31	\$719.17	\$620.21	\$517.10	\$505.00	(\$12.10)
008	ELECTRICAL	\$154,696.51	\$159,983.56	\$148,067.82	\$139,206.33	\$141,485.82	\$118,707.00	(\$22,778.82)
074	FLORIDA TEACHER LEAD (DIST)	\$9,577.47	\$9,083.64	\$8,571.09	\$8,669.49	\$8,563.19	\$0.00	(\$8,563.19)
075	TEXTBOOK ALLOCATION (FTE)	\$2,284.90	\$10,323.01	\$0.00	\$0.00	\$30,247.41	\$41,374.22	\$11,126.81
076	LIBRARY MEDIA CATEGORICAL (FTE)	\$3,475.57	\$3,679.67	\$2,624.81	\$2,393.52	\$2,609.88	\$2,823.46	\$213.58
077	SCHOOL IMP (LOTTERY) (FTE)	\$903.98	\$1,661.24	\$3,616.77	\$2,651.50	\$5,627.17	\$11,376.84	\$5,749.67
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$1,200.08	\$359.92	\$478.95	\$194.94	\$3,212.82	\$3,017.88
081	CLOSING THE ACHIEVEMENT GAP	\$7,003.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$15,839.69	\$8,491.54	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$37,323.92	\$23,908.19	\$52,727.18	\$18,473.33	\$0.00	\$0.00	\$0.00
510	ICPALMS/VBHS FLOOD	\$217.90	\$0.00	\$0.00	\$57,230.18	\$0.00	\$0.00	\$0.00
514	ROSEWOOD BASEBALL FIELD SUPPORT	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$1,136.86	\$0.00	(\$1,136.86)
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$17,800.55	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$2,229.83	\$0.00	\$1,714.22	\$0.00	(\$1,714.22)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,452.89	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$168,209.55	\$112,231.41	\$120,710.71	\$113,604.55	\$1,086.32	\$0.00	(\$1,086.32)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$83.67	\$0.00	\$97.60	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$93,380.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$7,415.31	\$7,057.18	\$8,356.59	\$8,814.32	\$7,061.98	\$7,098.00	\$36.02
555	2012-13 RETRO PAY	\$18,688.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$7,995.53	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$125,756.02	\$127,467.84	\$1,711.82
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00
578	SCHOOL RECOGNITION	\$54,702.00	\$54,139.73	\$54,062.27	\$0.00	\$54,897.16	\$0.00	(\$54,897.16)
580	IRCEA SUPPLEMENTS	\$17,632.03	\$18,569.35	\$20,852.70	\$19,369.33	\$20,504.65	\$28,974.00	\$8,469.35
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$404.80	\$539.15	\$134.35
589	IRFIL EXPENSES	\$1,544.59	\$1,377.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$531.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$4,972.85	\$1,636.90	\$3,802.39	\$5,908.82	\$0.00	(\$5,908.82)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$16,512.54	\$13,554.02	\$54,399.91	\$0.00	(\$54,399.91)
928	MOONSHOT PARTNERSHIP GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,259.22	\$70,259.22
960	FUNDATIONS / LITERACY COACHES	\$0.00	\$0.00	\$0.00	\$0.00	\$7,231.68	\$0.00	(\$7,231.68)
TOTALS		\$3,011,409.83	\$3,074,653.76	\$3,148,652.85	\$3,111,434.15	\$3,317,177.68	\$3,308,556.21	(\$8,621.47)

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

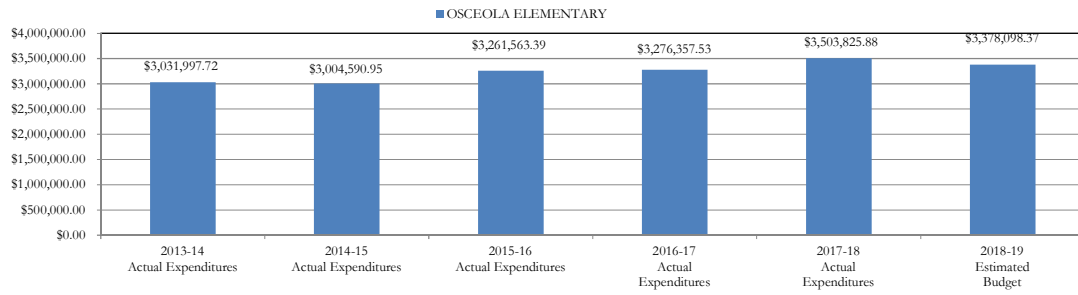
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
THIRD GRADE INTERVENTIONIST	0.00	0.00	0.00	0.00	0.00	1.00	1.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL EDUCATION	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER GRADE 1	5.00	5.00	5.00	5.00	5.00	5.00	0.00
TEACHER GRADE 2	5.00	5.00	5.00	5.00	5.00	5.00	0.00
TEACHER GRADE 3	5.00	5.00	5.00	5.00	5.00	5.00	0.00
TEACHER GRADE 4	4.00	4.00	4.00	4.00	4.00	4.00	0.00
TEACHER GRADE 5	4.00	4.00	4.00	4.00	4.00	4.00	0.00
TEACHER KINDERGARTEN	5.00	5.00	5.00	5.00	5.00	5.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	46.50	46.50	46.50	46.50	46.50	47.50	1.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	546.80	551.52	548.21	548.97	545.22	546.00



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



OSCEOLA ELEMENTARY

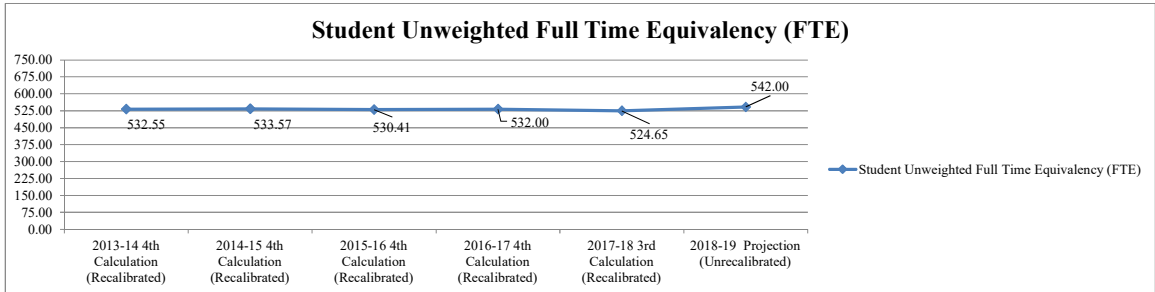
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$52,261.35	\$57,433.29	\$52,225.62	\$50,486.24	\$46,924.18	\$54,200.00	\$7,275.82
000	(GF)NON-DISCR SALARY (DIST)	\$2,472,056.20	\$2,641,750.77	\$2,691,926.68	\$2,749,022.33	\$2,876,461.11	\$3,016,321.64	\$139,860.53
000	SUBSTITUTES BUDGET / COSTS	\$35,658.25	\$27,181.80	\$42,030.11	\$61,107.62	\$23,844.84	\$24,000.00	\$155.16
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.23	\$714.77	\$620.32	\$517.10	\$505.00	(\$12.10)
008	ELECTRICAL	\$77,827.04	\$79,331.68	\$83,600.42	\$100,855.56	\$96,990.92	\$100,246.00	\$3,255.08
074	FLORIDA TEACHER LEAD (DIST)	\$9,147.02	\$7,843.10	\$8,830.81	\$8,267.78	\$8,314.49	\$0.00	(\$8,314.49)
075	TEXTBOOK ALLOCATION (FTE)	\$1,817.01	\$12,605.47	\$0.00	\$0.00	\$30,270.54	\$41,374.22	\$11,103.68
076	LIBRARY MEDIA CATEGORICAL (FTE)	\$2,322.98	\$3,348.21	\$2,162.71	\$2,392.41	\$3,006.50	\$3,067.58	\$61.08
077	SCHOOL IMP (LOTTERY) (FTE)	\$759.04	\$0.00	\$2,485.79	\$1,672.58	\$10,872.37	\$16,637.75	\$5,765.38
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$0.00	\$1,578.90	\$0.00	\$387.09	\$1,404.83	\$1,017.74
081	CLOSING THE ACHIEVEMENT GAP	\$4,521.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL (GIFTED SERV)	\$0.00	\$0.00	\$81,730.03	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$89,451.76	\$7,911.98	\$23,829.53	\$0.00	(\$23,829.53)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$55,193.97	\$31,918.18	\$0.00	\$0.00	\$0.00	\$0.00
510	ICPALMS/VBHS FLOOD	\$211.66	\$0.00	\$0.00	\$66,480.73	\$0.00	\$0.00	\$0.00
521	SUBS-CEA TEMPORARY DUTY	\$0.00	\$0.00	\$0.00	\$97.60	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$288.01	\$0.00	(\$288.01)
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$5,693.90	\$2,646.10	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$2,780.99	\$0.00	\$1,708.52	\$0.00	(\$1,708.52)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,764.28	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$650.00	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$176,078.75	\$76,230.73	\$70,073.27	\$113,754.88	\$0.00	\$0.00	\$0.00
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$91,852.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$10,934.93	\$10,331.71	\$10,186.01	\$11,316.23	\$8,518.01	\$8,509.00	(\$9.01)
549	BOTTLED GAS (PROPANE) (DIST)	\$5,555.04	\$4,287.25	\$564.50	\$1,455.09	\$10,180.21	\$8,054.00	(\$2,126.21)
550	OSCEOLA WATER INTRUSION	\$0.00	\$0.00	\$0.00	\$15,128.80	\$2,635.03	\$0.00	(\$2,635.03)
555	2012-13 RETRO PAY	\$17,875.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$11,332.90	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$77,501.72	\$80,413.52	\$2,911.80
578	SCHOOL RECOGNITION	\$53,000.00	\$0.00	\$51,780.00	\$53,041.00	\$53,199.97	\$0.00	(\$53,199.97)
580	IRCEA SUPPLEMENTS	\$17,974.99	\$19,304.24	\$21,207.54	\$21,561.31	\$22,055.48	\$22,500.00	\$444.52
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$257.41	\$864.83	\$607.42
589	IRFIL EXPENSES	\$1,266.23	\$1,800.48	\$1,463.54	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$246.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$1,666.12	\$872.76	\$993.76	\$2,211.65	\$0.00	(\$2,211.65)
601	OSCEOLA MAGNET MOLD REMEDIATION	\$0.00	\$0.00	\$0.00	\$0.00	\$153,152.14	\$0.00	(\$153,152.14)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$6,777.03	\$47,199.86	\$0.00	(\$47,199.86)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$3,499.20	\$0.00	(\$3,499.20)
TOTALS		\$3,031,997.72	\$3,004,590.95	\$3,261,563.39	\$3,276,357.53	\$3,503,825.88	\$3,378,098.37	(\$125,727.51)

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

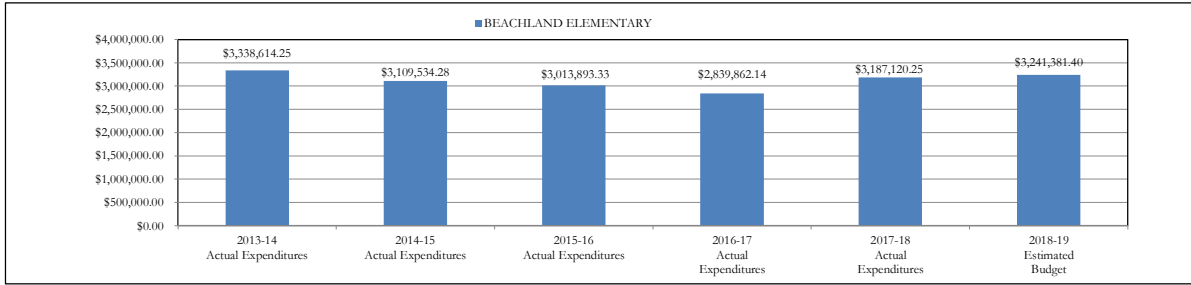
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC. ELEM	1.00	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	1.00	1.00	1.00	1.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED - VE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER GRADE 1	5.50	5.50	5.50	5.50	5.50	5.00	(0.50)
TEACHER GRADE 2	4.50	4.50	4.50	4.50	4.50	5.00	0.50
TEACHER GRADE 3	5.00	5.00	5.00	5.00	5.00	5.00	0.00
TEACHER GRADE 4	4.00	4.00	4.00	4.00	4.00	4.00	0.00
TEACHER GRADE 5	6.00	4.00	4.50	4.00	4.00	4.00	0.00
TEACHER KINDERGARTEN	5.00	5.00	5.00	5.00	5.00	5.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER SCH BASED READING STRA	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	49.00	47.00	47.50	47.00	48.00	48.00	0.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	532.55	533.57	530.41	532.00	524.65	542.00



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



BEACHLAND ELEMENTARY

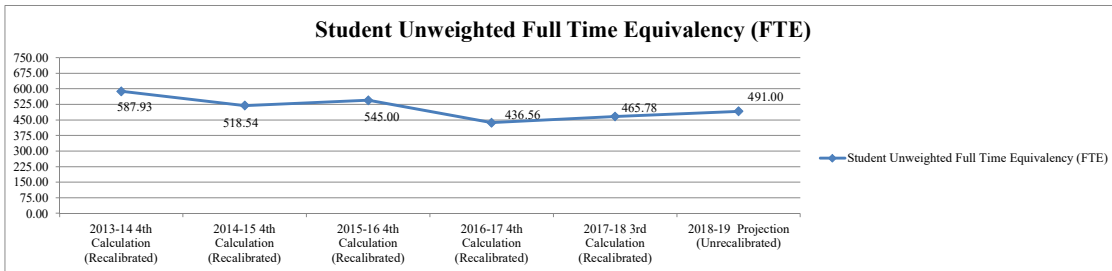
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$50,037.02	\$49,678.96	\$45,581.07	\$34,515.49	\$43,717.50	\$49,547.84	\$5,830.34
000	(GF)NON-DISCR SALARY (DIST)	\$2,709,531.98	\$2,598,097.06	\$2,477,339.30	\$2,416,200.69	\$2,710,082.96	\$2,782,317.05	\$72,234.09
000	SUBSTITUTES BUDGET / COSTS	\$48,164.49	\$29,867.33	\$32,100.00	\$28,462.38	\$23,455.03	\$24,000.00	\$544.97
006	COMMUNICATIONS (DISTRICT)	\$1,120.02	\$1,131.45	\$1,160.94	\$1,187.01	\$1,485.98	\$1,359.00	(\$126.98)
008	ELECTRICAL	\$141,373.63	\$139,028.29	\$132,031.79	\$105,211.59	\$127,816.72	\$102,468.00	(\$25,348.72)
074	FLORIDA TEACHER LEAD (DIST)	\$10,868.81	\$9,736.25	\$8,311.36	\$7,254.65	\$8,419.28	\$0.00	(\$8,419.28)
075	TEXTBOOK ALLOCATION (FTE)	\$10,777.58	\$9,813.67	\$0.00	\$0.00	\$30,270.54	\$42,818.38	\$12,547.84
076	LIBRARY MEDIA CATEGORICAL (FTE)	\$2,966.67	\$3,385.61	\$2,419.42	\$2,184.49	\$2,096.88	\$2,523.49	\$426.61
077	SCHOOL IMP (LOTTERY) (FTE)	\$809.30	\$0.00	\$6,132.90	\$1,025.46	\$6,638.66	\$6,933.92	\$295.26
080	SCIENCE LAB MATERIALS (FTE)	\$685.19	\$10.97	\$2,569.05	\$141.31	\$289.24	\$1,765.80	\$1,476.56
081	CLOSING THE ACHIEVEMENT GAP	\$5,749.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$9,305.00	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL STUDENT EDUCATION-GIFTED	\$0.00	\$62,020.45	\$62,229.40	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$74,758.84	\$44,274.03	\$3,185.50	\$0.00	(\$3,185.50)
095	DONATIONS	\$29,458.80	\$0.00	\$354.21	\$130.29	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$425.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
516	PROJECT LEAD THE WAY	\$0.00	\$0.00	\$0.00	\$0.00	\$1,040.00	\$3,450.00	\$2,410.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$6,433.73	\$0.00	(\$6,433.73)
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$7,196.14	\$6,401.12	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$1,669.18	\$0.00	\$1,600.86	\$0.00	(\$1,600.86)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$1,584.14	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$12,750.48	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$153,893.83	\$102,765.49	\$66,917.51	\$155,985.03	\$0.00	\$0.00	\$0.00
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$16,199.40	\$48.19	\$0.00	\$97.60	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$107,370.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$10,131.77	\$9,935.51	\$9,948.81	\$6,804.79	\$6,011.84	\$6,110.00	\$98.16
555	2012-13 RETRO PAY	\$21,172.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT 15/16	\$0.00	\$0.00	\$472.02	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$104,124.28	\$119,663.92	\$15,539.64
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$135.00	\$0.00	\$1,290.00	\$1,290.00
578	SCHOOL RECOGNITION	\$0.00	\$58,177.49	\$50,937.51	\$0.00	\$43,655.90	\$0.00	(\$43,655.90)
580	IRCEA SUPPLEMENTS	\$16,125.77	\$18,448.48	\$21,875.95	\$21,917.71	\$20,053.32	\$22,500.00	\$2,446.68
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$799.42	\$680.00	(\$119.42)
589	IRFIL EXPENSES	\$1,752.59	\$1,668.94	\$1,377.95	\$0.00	\$0.00	\$0.00	\$0.00
905	BANDWIDTH GRANT	\$0.00	\$8,524.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$38,399.89	\$0.00	(\$38,399.89)
928	MOONSHOT PARTNERSHIP GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,954.00	\$73,954.00
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$7,542.72	\$0.00	(\$7,542.72)
TOTALS		\$3,338,614.25	\$3,109,534.28	\$3,013,893.33	\$2,839,862.14	\$3,187,120.25	\$3,241,381.40	\$54,261.15

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

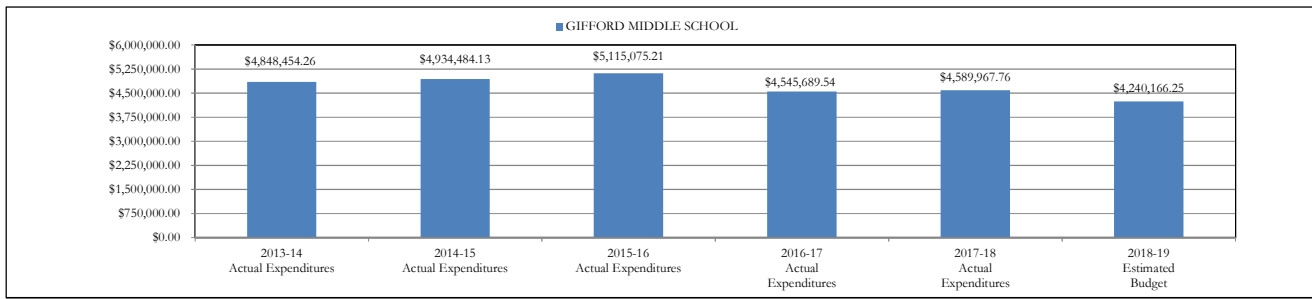
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMENTARY	1.00	1.00	1.00	0.50	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTN LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT ESOL	0.00	0.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER GRADE 1	5.00	6.00	4.50	5.00	5.00	5.00	0.00
TEACHER GRADE 2	6.00	4.00	4.50	4.00	5.00	5.00	0.00
TEACHER GRADE 3	6.00	6.00	4.50	5.00	5.00	5.00	0.00
TEACHER GRADE 4	5.00	5.00	4.50	3.00	4.00	4.00	0.00
TEACHER GRADE 5	6.00	4.00	4.50	4.00	4.00	4.00	0.00
TEACHER KINDERGARTEN	5.00	4.00	4.50	4.00	5.00	5.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	51.50	47.50	46.50	44.00	47.50	47.50	0.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	587.93	518.54	545.00	436.56	465.78	491.00



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



GIFFORD MIDDLE SCHOOL

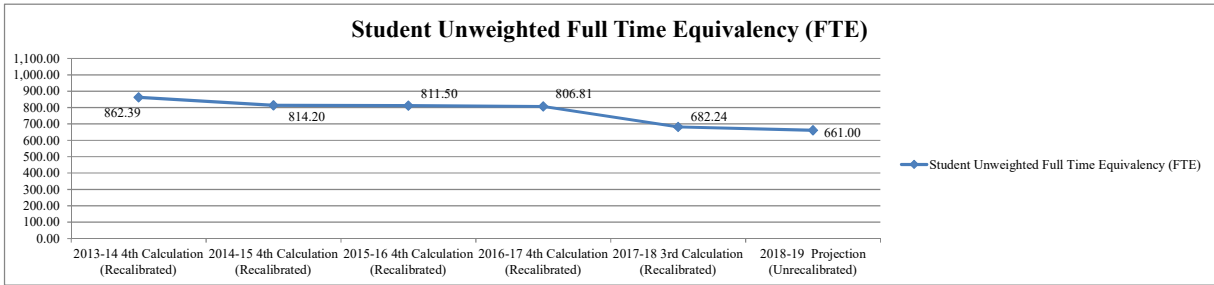
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$100,759.30	\$78,197.58	\$69,111.45	\$68,559.90	\$65,646.98	\$63,758.05	(\$1,888.93)
000	(GF)NON-DISCR SALARY (DIST)	\$3,765,214.61	\$3,938,063.54	\$3,868,962.06	\$3,902,691.12	\$3,962,283.57	\$3,605,247.61	(\$357,035.96)
000	SUBSTITUTES BUDGET / COSTS	\$62,815.70	\$71,559.41	\$94,373.49	\$83,848.87	\$55,357.98	\$56,000.00	\$642.02
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.27	\$715.32	\$620.31	\$517.59	\$506.00	(\$11.59)
008	ELECTRICAL	\$478,091.83	\$462,020.09	\$405,148.52	\$221,850.26	\$202,744.14	\$153,365.00	(\$49,379.14)
074	FLORIDA TEACHER LEAD (DIST)	\$14,958.07	\$12,808.23	\$12,931.61	\$11,825.16	\$11,579.94	\$0.00	(\$11,579.94)
075	TEXTBOOK ALLOCATION (FTE)	\$24,261.08	\$20,163.08	\$0.00	\$0.00	\$78,018.09	\$70,150.35	(\$7,867.74)
076	LIBRARY MEDIA CATEGORICAL (FTE)	\$4,504.02	\$5,066.37	\$3,859.22	\$3,630.78	\$3,983.74	\$3,309.86	(\$673.88)
077	SCHOOL IMP (LOTTERY) (FTE)	\$0.00	\$2,270.93	\$9,851.61	\$4,611.06	\$9,499.16	\$14,851.85	\$5,352.69
080	SCIENCE LAB MATERIALS (FTE)	\$1,232.44	\$396.02	\$118.76	\$1,832.97	\$811.73	\$2,286.01	\$1,474.28
081	CLOSING THE ACHIEVEMENT GAP	\$10,354.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$12,674.83	\$599.70	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL (GIFTED SERV) (DIS)	\$73,004.65	\$92,581.99	\$151,917.63	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$152,567.98	\$8,094.66	\$43,084.08	\$0.00	(\$43,084.08)
505	SUMMER SCHOOL	\$2,161.18	\$0.00	\$0.00	\$40,916.18	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$463.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
516	PROJECT LEAD THE WAY	\$0.00	\$0.00	\$0.00	\$6,729.61	\$750.00	\$10,850.00	\$10,100.00
521	SUBS-CEA TEMPORARY DUTY	\$0.00	\$0.00	\$0.00	\$146.40	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$2,580.93	\$0.00	(\$2,580.93)
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$2,451.22	\$3,093.69	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$3,424.32	\$0.00	\$2,571.99	\$0.00	(\$2,571.99)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,135.82	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$5,270.00	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$0.00	\$154,952.99	\$126,935.01	\$46,725.28	\$0.00	\$0.00	\$0.00
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$27,283.84	\$991.09	\$195.10	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$143,957.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$11,392.03	\$10,023.67	\$12,941.41	\$13,792.20	\$10,258.47	\$10,407.00	\$148.53
549	BOTTLED GAS (PROPANE) (DIST)	\$3,700.87	\$2,247.94	\$799.10	\$0.00	\$2,653.92	\$2,654.00	\$0.08
555	2012-13 RETRO PAY	\$28,791.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON FTE	\$0.00	\$0.00	\$0.00	\$0.00	\$6,642.41	\$12,530.52	\$5,888.11
564	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$14,164.18	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$0.00	\$79,014.00	\$0.00	\$0.00	\$0.00	\$0.00
579	SECONDARY REMEDIATION	\$2,255.54	\$574.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$51,419.17	\$48,085.17	\$50,650.75	\$45,716.23	\$49,760.98	\$54,000.00	\$4,239.02
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$270.10	\$342.00	\$71.90
588	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$0.00	\$36,066.32	\$0.00	\$0.00	\$0.00
589	IRFIL EXPENSES	\$1,907.87	\$3,167.64	\$1,735.65	\$0.00	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$3,800.00	\$3,800.00	\$0.00	(\$3,800.00)
598	SICK LEAVE BUYBACK	\$3,517.22	\$3,566.58	\$1,740.32	\$3,841.55	\$2,894.01	\$0.00	(\$2,894.01)
599	SCHOOL SECURITY	\$35,776.79	\$24,707.80	\$29,892.93	\$32,385.16	\$31,457.99	\$32,000.00	\$542.01
911	READING ALLOCATION *FEFP*FTE*	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$147,908.00	\$147,908.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$8,256.27	\$0.00	\$42,799.96	\$0.00	(\$42,799.96)
TOTALS		\$4,848,454.26	\$4,934,484.13	\$5,115,075.21	\$4,545,689.54	\$4,589,967.76	\$4,240,166.25	(\$349,801.51)

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

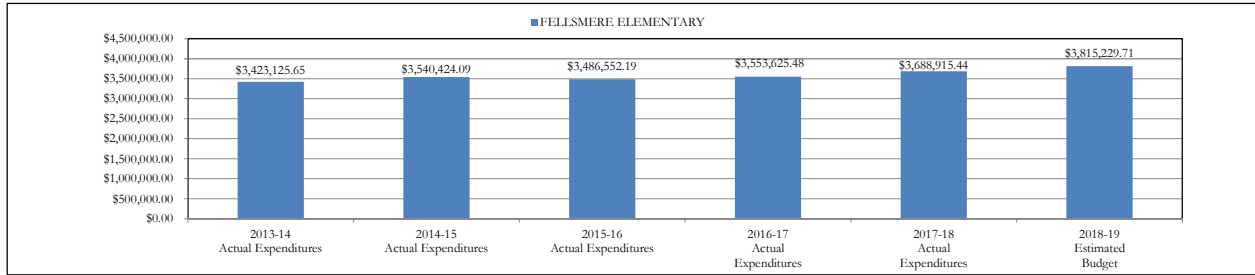
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL MIDDLE SCHOOL	2.00	2.00	2.00	2.00	2.00	2.00	0.00
BAND DIRECTOR - MIDDLE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER MIDDLE SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	3.50	3.50	3.50	3.50	3.50	3.50	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	2.00	1.00	1.00	1.00	0.00
ESE SELF-CARE AIDE	1.00	1.00	1.00	0.00	0.00	0.00	0.00
GUIDANCE MIDDLE SCHOOL	2.00	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC MIDDLE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PRINCIPAL MIDDLE SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SENIOR SECRETARY I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SENIOR SECRETARY I GUIDANCE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SWTCHBOARD OPERATOR/RECEPTION	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TEACHER ART MIDDLE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER BUSINESS EDUCATION	1.00	1.00	1.00	1.00	2.00	2.00	0.00
TEACHER CRITICAL THINKING	0.00	0.00	1.00	0.00	0.00	0.00	0.00
TEACHER EXCEPTIONAL ED - VE	3.00	3.00	3.00	4.00	7.00	7.00	0.00
TEACHER EXCEPTIONAL ED GIFTED	2.00	2.00	2.00	2.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL EDUCATION	2.00	2.00	2.00	2.00	1.00	1.00	0.00
TEACHER FOREIGN LANGUAGE, MIDD	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER LANGUAGE ARTS MIDDLE	7.00	7.00	6.00	7.00	6.00	6.00	0.00
TEACHER MATH MIDDLE	8.00	7.00	7.00	7.00	6.00	6.00	0.00
TEACHER MUSIC MIDDLE	1.30	1.30	1.30	1.30	1.30	1.30	0.00
TEACHER PHYSICAL EDUCATION MID	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER READING MIDDLE	7.00	7.00	5.00	6.00	5.00	5.00	0.00
TEACHER SCIENCE MIDDLE	7.00	7.00	7.00	6.00	6.00	6.00	0.00
TEACHER SOCIAL STUDIES MIDDLE	7.00	6.60	5.60	5.60	5.00	5.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	73.80	71.40	68.40	67.40	65.80	65.80	0.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	862.39	814.20	811.50	806.81	682.24	661.00



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



FELLSMERE ELEMENTARY

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$55,297.58	\$60,755.28	\$59,951.20	\$58,211.88	\$51,053.77	\$60,380.68	\$9,326.91
000	(GF)NON-DISCR SALARY (DIST)	\$2,803,579.75	\$2,914,861.98	\$2,967,544.21	\$3,084,854.60	\$3,120,578.85	\$3,185,200.61	\$64,621.76
000	SUBSTITUTES BUDGET / COSTS	\$44,475.54	\$59,635.58	\$32,220.37	\$25,242.85	\$40,803.17	\$42,000.00	\$1,196.83
006	COMMUNICATIONS (DISTRICT)	\$1,271.76	\$1,508.60	\$1,547.92	\$1,582.68	\$1,624.36	\$1,488.00	(\$136.36)
008	ELECTRICAL	\$133,291.58	\$111,927.68	\$124,641.11	\$131,143.13	\$136,423.61	\$145,188.00	\$8,764.39
074	FLORIDA TEACHER LEAD (DIST)	\$13,612.92	\$12,972.54	\$11,724.38	\$12,425.24	\$10,580.42	\$0.00	(\$10,580.42)
075	TEXTBOOK ALLOCATION (FTE)	\$0.00	\$16,272.45	\$0.00	\$0.00	\$39,837.79	\$48,251.49	\$8,413.70
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,161.97	\$3,393.69	\$3,727.99	\$2,769.43	\$2,801.59	\$2,994.38	\$192.79
077	SCHOOL IMP (LOTTERY)(FTE)	\$539.30	\$0.00	\$2,210.12	\$6,509.06	\$6,089.51	\$16,164.84	\$10,075.33
080	SCIENCE LAB MATERIALS (FTE)	\$394.25	\$706.93	\$3,566.43	\$365.49	\$24.40	\$2,579.49	\$2,555.09
094	TERMINAL PAY	\$0.00	\$0.00	\$43,543.63	\$0.00	\$103.00	\$0.00	(\$103.00)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$252.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$472.59	\$0.00	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$786.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521	SUMMER ENRICHMENT-FROG LEG \$\$	\$0.00	\$1,617.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524	LOWEST 300 SCHOOLS	\$0.00	\$230,372.04	\$83,680.50	\$0.00	\$0.00	\$127,229.00	\$127,229.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$38,393.11	\$0.00	(\$38,393.11)
532	CWA CONTRACT	\$0.00	\$0.00	\$2,144.63	\$0.00	\$2,780.03	\$0.00	(\$2,780.03)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,602.28	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$3,116.35	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$5,858.65	\$0.00	\$0.00	\$0.00	\$2,815.52	\$0.00	(\$2,815.52)
540	0.25 CRITICAL NEEDS MILLAGE	\$168,520.94	\$77,806.28	\$88,245.92	\$102,750.40	\$0.00	\$0.00	\$0.00
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$6,907.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$124,503.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$24,804.98	\$21,091.24	\$20,245.59	\$20,510.26	\$26,390.80	\$25,622.00	(\$768.80)
549	BOTTLED GAS (PROPANE) (DIST)	(\$1,090.88)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$21,926.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$81,172.11	\$80,779.87	(\$392.24)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$645.00	\$645.00
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$0.00	\$62,073.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$18,422.13	\$18,126.30	\$20,320.90	\$21,228.10	\$22,740.95	\$22,500.00	(\$240.95)
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$470.85	\$650.50	\$179.65
589	IRFIL EXPENSES	\$988.32	\$2,216.56	\$1,448.14	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$116.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$1,664.66	\$0.00	\$810.79	\$4,591.14	\$4,174.48	\$0.00	(\$4,174.48)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$8,256.27	\$0.00	\$43,200.05	\$0.00	(\$43,200.05)
928	MOONSHOT PARTNERSHIP GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$51,413.87	\$53,555.85	\$2,141.98
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$5,443.20	\$0.00	(\$5,443.20)
962	READY SET GROW - STEP INTO K	\$0.00	\$0.00	\$10,249.50	\$13,649.59	\$0.00	\$0.00	\$0.00
TOTALS		\$3,423,125.65	\$3,540,424.09	\$3,486,552.19	\$3,553,625.48	\$3,688,915.44	\$3,815,229.71	\$126,314.27

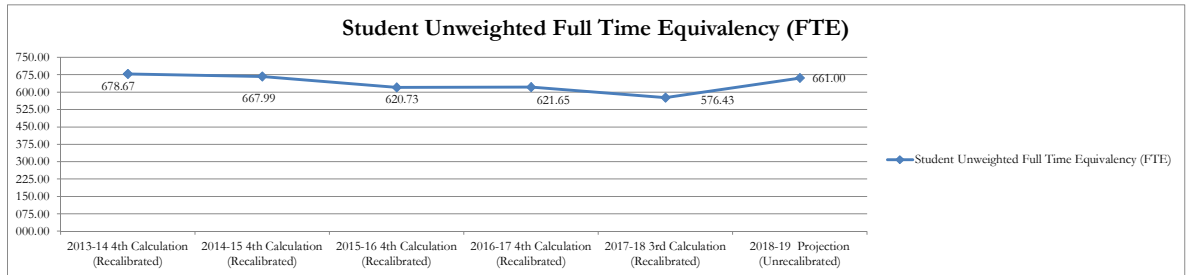
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00

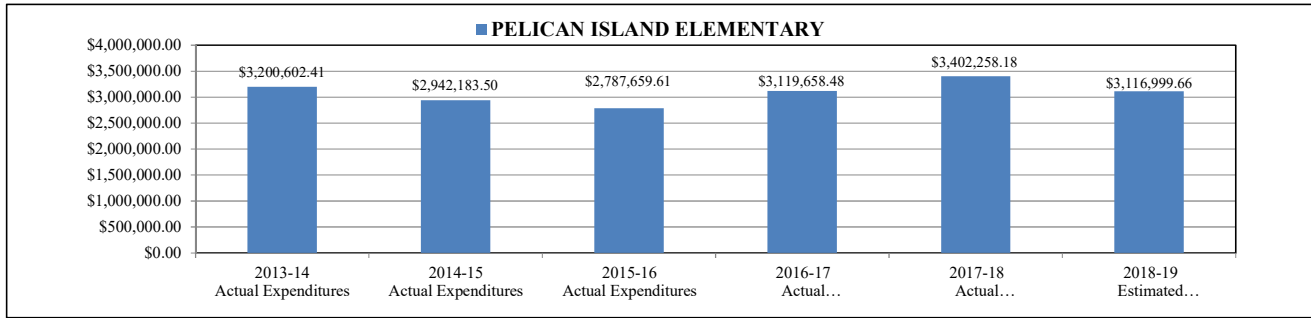
**School District of Indian River County
General Operating Budget
Facility 0101**

ASST PRINCIPAL ELEMENTARY	1.00	1.00	2.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	3.00	3.00	3.00	3.00	3.00	3.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTN LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	2.00	2.00	2.00	2.00	0.00
THIRD GRADE INTERVENTIONIST	0.00	0.00	0.00	0.00	0.00	1.00	1.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED PK HDC	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER GRADE 1	6.00	6.00	6.00	5.00	7.00	5.00	-2.00
TEACHER GRADE 2	8.00	6.00	6.00	6.00	5.00	7.00	2.00
TEACHER GRADE 3	7.00	8.00	6.00	7.00	6.00	5.00	-1.00
TEACHER GRADE 4	5.00	5.00	7.00	5.00	6.00	6.00	0.00
TEACHER GRADE 5	5.00	5.00	5.00	6.00	7.00	5.00	-2.00
TEACHER KINDERGARTEN	6.00	6.00	6.00	6.00	6.00	5.00	-1.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER RESOURCE	0.00	0.00	0.00	1.00	1.00	0.00	-1.00
TOTAL NUMBER OF POSITION ALLOCATIONS	60.00	59.00	61.00	60.00	62.00	58.00	-4.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	678.67	667.99	620.73	621.65	576.43	661.00



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



PELICAN ISLAND ELEMENTARY

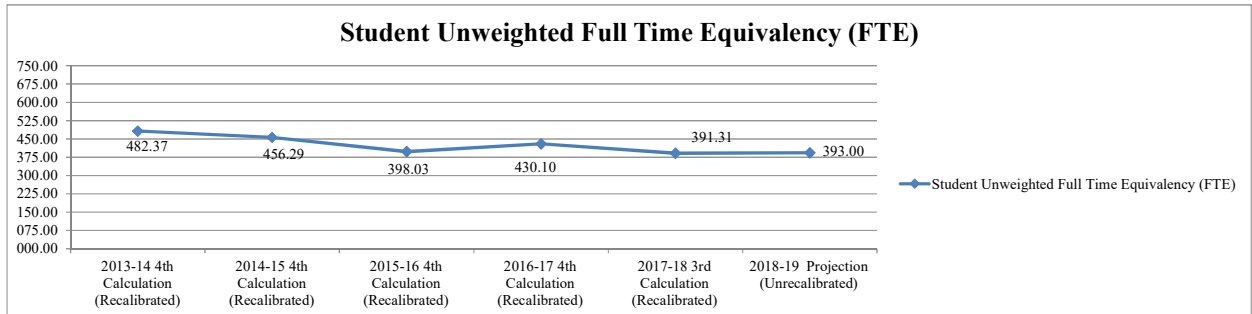
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$149,185.71	\$48,045.04	\$39,275.29	\$34,967.10	\$35,652.65	\$39,787.65	\$4,135.00
000	(GF)NON-DISCR SALARY (DIST)	\$2,580,857.92	\$2,562,675.79	\$2,391,904.50	\$2,762,207.32	\$2,840,782.55	\$2,597,764.63	(\$243,017.92)
000	SUBSTITUTES BUDGET / COSTS	\$45,070.75	\$39,687.70	\$22,169.99	\$42,529.01	\$30,033.25	\$31,000.00	\$966.75
006	COMMUNICATIONS (DISTRICT)	\$1,839.67	\$2,062.48	\$2,253.31	\$2,444.18	\$2,620.67	\$2,374.00	(\$246.67)
008	ELECTRICAL	\$94,171.19	\$96,927.29	\$78,005.73	\$80,620.17	\$96,153.96	\$101,623.00	\$5,469.04
074	FLORIDA TEACHER LEAD (DIST)	\$10,761.20	\$9,655.45	\$8,454.18	\$8,992.66	\$8,492.22	\$0.00	(\$8,492.22)
075	TEXTBOOK ALLOCATION (FTE)	\$5,788.25	\$5,191.63	\$0.00	\$0.00	\$26,847.47	\$36,733.02	\$9,885.55
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,834.98	\$2,754.19	\$2,073.40	\$1,829.64	\$1,732.70	\$2,394.43	\$661.73
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$4,243.17	(\$1,064.00)	\$1,831.80	\$12,478.14	\$10,646.34
080	SCIENCE LAB MATERIALS (FTE)	\$1,487.50	\$167.45	\$267.20	\$482.86	\$1,819.44	\$515.98	(\$1,303.46)
081	CLOSING THE ACHIEVEMENT GAP	\$4,268.92	\$655.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL SERVICES-GIFTED	\$0.00	\$63,681.69	\$65,376.42	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$10,559.18	\$7,377.66	\$29,520.64	\$0.00	(\$29,520.64)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$496.22	\$0.00	\$4,226.94	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$787.58	\$0.00	\$693.73	\$0.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$299.53	\$0.00	(\$299.53)
532	CWA CONTRACT	\$0.00	\$0.00	\$2,782.94	\$0.00	\$2,994.81	\$0.00	(\$2,994.81)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$4,025.33	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$1,059.96	\$25,469.06	\$0.00	(\$25,469.06)
539	TITLE I DIFFERENTIAL PAY-GF	\$101,768.99	\$0.00	\$0.00	\$0.00	\$2,275.49	\$0.00	(\$2,275.49)
540	0.25 CRITICAL NEEDS MILLAGE	\$134,498.83	\$80,948.48	\$68,817.08	\$84,016.24	\$90.42	\$0.00	(\$90.42)
541	0.35 CRITICAL NEEDS MILLAGE	\$0.00	\$90.54	\$0.00	\$2,059.75	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$10,654.21	\$8,431.64	\$8,826.63	\$9,585.20	\$8,963.75	\$9,395.00	\$431.25
549	BOTTLED GAS (PROPANE) (DIST)	\$0.00	\$1,597.65	\$1,741.18	\$1,363.29	\$3,852.35	\$1,925.00	(\$1,927.35)
554	TITLE I DIFFERENTIATED PAY	\$14,581.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$23,007.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$62,065.18	\$61,390.72	(\$674.46)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$449.00	\$10,901.00	\$10,452.00
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$44,281.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$18,421.53	\$17,576.87	\$18,070.28	\$19,732.47	\$17,170.02	\$22,500.00	\$5,329.98
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$234.24	\$920.00	\$685.76
589	IRFIL EXPENSES	\$616.49	\$1,538.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$0.00	\$4,481.86	\$0.00	(\$4,481.86)
599	SCHOOL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$5,130.68	\$5,500.00	\$369.32
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$6,777.01	\$35,199.95	\$0.00	(\$35,199.95)
923	COMMUNITY IN SCHOOLS GRANT	\$0.00	\$0.00	\$0.00	\$26,103.55	\$0.00	\$20,000.00	\$20,000.00
928	MOONSHOT PARTNERSHIP GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$151,854.25	\$159,797.09	\$7,942.84
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$6,240.24	\$0.00	(\$6,240.24)
962	READY SET GROW - STEP INTO K	\$0.00	\$0.00	\$17,864.40	\$20,322.14	\$0.00	\$0.00	\$0.00
TOTALS		\$3,200,602.41	\$2,942,183.50	\$2,787,659.61	\$3,119,658.48	\$3,402,258.18	\$3,116,999.66	(\$285,258.52)

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

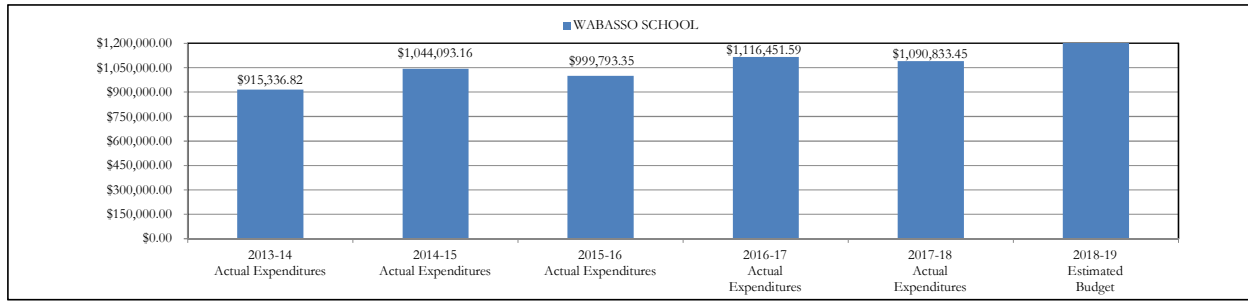
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	4.00	4.00	4.00	4.00	4.00	4.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED - SLD	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED AUTISM	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED GIFTED	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED PK HDC	2.00	2.00	2.00	3.00	3.00	3.00	0.00
TEACHER GRADE 1	3.50	3.50	3.50	3.00	3.00	4.00	1.00
TEACHER GRADE 2	5.00	5.00	4.50	5.00	5.00	4.00	-1.00
TEACHER GRADE 3	5.00	5.00	4.50	5.00	5.00	4.00	-1.00
TEACHER GRADE 4	4.00	4.00	3.50	4.00	4.00	3.00	-1.00
TEACHER GRADE 5	3.00	3.00	3.50	4.00	4.00	4.00	0.00
TEACHER KINDERGARTEN	3.50	3.50	3.50	3.00	3.00	3.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PRE-K	1.10	1.10	1.10	1.00	1.00	1.00	0.00
TEACHER, EMOTIONAL/BEHAVIORAL	1.00	1.00	1.00	2.00	2.00	2.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	53.60	53.60	52.60	55.50	55.50	53.50	-2.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	482.37	456.29	398.03	430.10	391.31	393.00



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



WABASSO SCHOOL

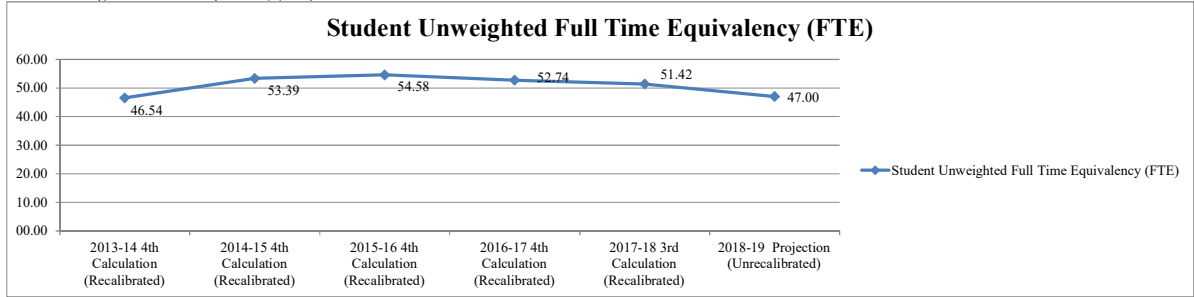
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$22,567.85	\$20,623.74	\$18,828.20	\$21,413.09	\$29,293.09	\$29,367.51	\$74.42
000	(GF)NON-DISCR SALARY (DIST)	\$766,266.53	\$908,794.08	\$763,157.17	\$929,762.61	\$923,554.92	\$1,191,907.00	\$268,352.08
000	SUBSTITUTES BUDGET / COSTS	\$7,990.88	\$13,908.53	\$34,884.44	\$11,699.22	\$16,378.64	\$17,000.00	\$621.36
006	COMMUNICATIONS (DISTRICT)	\$1,206.92	\$1,214.85	\$1,244.34	\$1,270.41	\$1,301.67	\$1,192.00	(\$109.67)
008	ELECTRICAL	\$25,641.25	\$26,201.40	\$30,911.51	\$33,949.80	\$39,726.73	\$37,440.00	(\$2,286.73)
051	TITLE I SKIPPED SCHOOLS	\$0.00	\$18,063.54	\$9,764.69	\$9,377.97	\$0.00	\$26,626.47	\$26,626.47
074	FLORIDA TEACHER LEAD (DIST)	\$2,259.85	\$2,548.33	\$2,467.43	\$2,619.27	\$2,520.00	\$0.00	(\$2,520.00)
075	TEXTBOOK ALLOCATION (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$44.20	\$1,294.31	\$1,250.11
076	LIBRARY MEDIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225.76	\$225.76
077	SCHOOL IMP (LOTTERY)(FTE)	\$953.85	\$1,227.27	\$1,064.36	\$0.00	\$881.42	\$857.46	(\$23.96)
080	SCIENCE LAB MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61.71	\$61.71
094	TERMINAL PAY	\$0.00	\$0.00	\$59,852.07	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$17,981.66	\$24,345.86	\$13,831.20	\$54,262.86	\$143.89	\$0.00	(\$143.89)
506	EVEN YEAR SUMMER SCHOOL	\$30,209.24	\$19,183.04	\$33,566.07	\$10,190.42	\$115.65	\$0.00	(\$115.65)
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$2,665.06	\$0.00	(\$2,665.06)
532	CWA CONTRACT	\$0.00	\$0.00	\$555.25	\$0.00	\$1,071.95	\$0.00	(\$1,071.95)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$1,577.83	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00
540	.25 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$2,131.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
544	DISTRICTWIDE MOVING	\$0.00	\$1,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$21,326.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$4,086.78	\$3,291.45	\$3,881.67	\$4,351.22	\$5,496.36	\$5,460.00	(\$36.36)
549	BOTTLED GAS (PROPANE) (DIST)	\$0.00	\$0.00	\$287.98	\$2,026.05	\$1,555.11	\$1,213.00	(\$342.11)
555	2012-13 RETRO PAY	\$7,096.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$5,327.35	\$3,473.26	\$5,444.46	\$5,458.79	\$4,575.28	\$5,390.00	\$814.72
589	IRFIL EXPENSES	\$260.28	\$92.81	\$292.71	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$666.09	\$2,866.49	\$0.00	(\$2,866.49)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$10,799.91	\$0.00	(\$10,799.91)
920	SPEAK UP GRANT - WABASSO	\$0.00	\$0.00	\$19,759.80	\$15,934.49	\$0.00	\$0.00	\$0.00
921	PHOENIX CAFÉ	\$0.00	\$0.00	\$0.00	\$4,999.98	\$0.00	\$0.00	\$0.00
926	LIVING LAB - WABASSO	\$0.00	\$0.00	\$0.00	\$6,671.49	\$47,843.08	\$2,253.99	(\$45,589.09)
TOTALS		\$915,336.82	\$1,044,093.16	\$999,793.35	\$1,116,451.59	\$1,090,833.45	\$1,320,289.21	\$229,455.76

Staffing Summary (Full Time Equivalent)

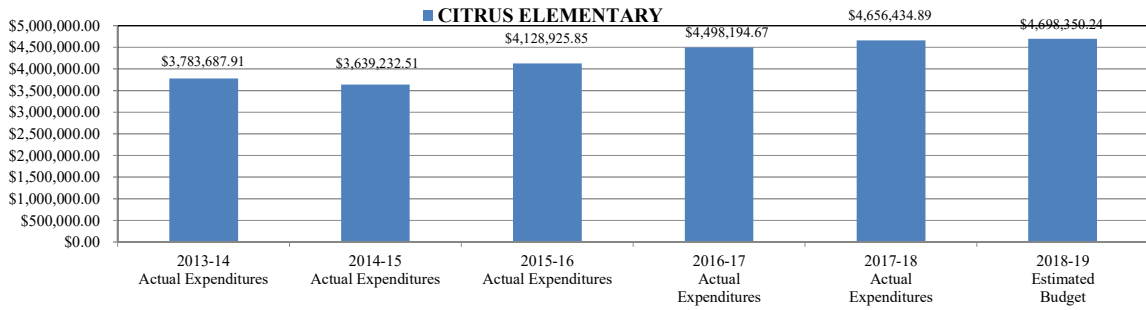
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BEHAVIOR SUPPORT TECHNICIAN	0.00	0.00	3.00	3.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	0.00	0.00	0.00	0.00	0.00
JOB COACH (ESE TEACHER ASSISTANT)	0.00	0.00	1.00	1.00	1.00	1.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 3	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PRINCIPAL SPECIAL ED SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PSYCHOLOGIST	0.00	0.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	6.00	6.00	6.00	10.00	10.00	16.00	6.00
TEACHER EXCEPTIONAL ED H/H	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED OI	0.90	0.90	0.90	0.90	0.90	0.90	0.00
TEACHER EXCEPTIONAL ED VI	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	14.90	14.90	17.90	21.90	20.90	26.90	6.00

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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	46.54	53.39	54.58	52.74	51.42	47.00



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



CITRUS ELEMENTARY

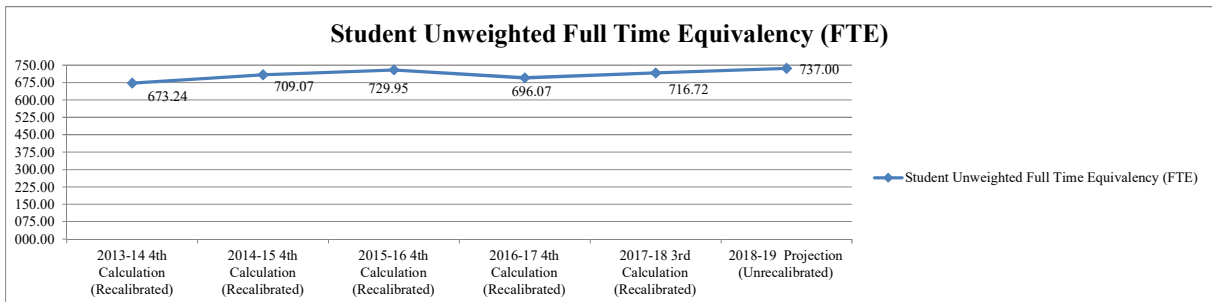
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$65,693.04	\$58,819.03	\$57,490.13	\$65,596.94	\$55,837.60	\$74,043.71	\$18,206.11
000	(GF)NON-DISCR SALARY (DIST)	\$3,074,746.87	\$3,241,023.34	\$3,651,449.08	\$3,843,672.87	\$4,089,712.29	\$4,116,579.24	\$26,866.95
000	SUBSTITUTES BUDGET / COSTS	\$79,383.55	\$73,820.87	\$67,297.76	\$59,070.37	\$47,808.02	\$48,000.00	\$191.98
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$570.42	\$715.32	\$620.28	\$517.59	\$506.00	(\$11.59)
008	ELECTRICAL	\$128,865.06	\$144,290.48	\$116,687.27	\$106,456.93	\$118,863.23	\$126,024.00	\$7,160.77
074	FLORIDA TEACHER LEAD (DIST)	\$13,666.72	\$12,516.58	\$12,583.75	\$11,798.86	\$12,919.42	\$0.00	(\$12,919.42)
075	TEXTBOOK ALLOCATION (FTE)	\$6,563.52	\$8,114.31	\$0.00	\$0.00	\$43,686.91	\$58,810.31	\$15,123.40
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,880.26	\$3,835.35	\$3,334.39	\$3,327.36	\$3,536.67	\$3,550.78	\$14.11
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$3,675.00	\$6,239.81	\$3,900.00	\$8,607.85	\$6,012.11	(\$2,595.74)
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$2,816.55	\$860.93	\$747.27	\$206.45	\$1,627.95	\$1,421.50
081	CLOSING THE ACHIEVEMENT GAP	\$3,225.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$41,358.69	\$11,079.65	\$3,880.64	\$0.00	(\$3,880.64)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$301.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$480.06	\$76,940.13	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$497.69	\$0.00	\$497.69	\$0.00	\$0.00	\$0.00	\$0.00
510	VBHS FLOOD	\$0.00	\$0.00	\$540.00	\$5,164.50	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$1,094.09	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$3,148.02	\$0.00	\$3,737.43	\$0.00	(\$3,737.43)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,612.61	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$5,046.39	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$4,490.16	\$0.00	\$0.00	\$0.00	\$4,086.51	\$0.00	(\$4,086.51)
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$143,413.36	\$55,644.16	\$100,290.96	\$168,192.73	\$734.69	\$0.00	(\$734.69)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$21,315.00	\$0.00	\$0.00	\$97.59	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$130,805.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$20,871.38	\$14,911.99	\$17,420.21	\$29,989.12	\$30,637.97	\$31,228.00	\$590.03
550	INSERVICE INCENTIVE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
554	TITLE I DIFFERENTIATED PAY	\$45,285.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$18,029.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
566	SUBS FOR SOLAR TRAINING	\$0.00	\$0.00	(\$97.57)	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$131,450.21	\$131,297.41	(\$152.80)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$33.60	\$0.00	\$3,006.40	\$3,006.40
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$0.00	\$72,995.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$18,331.11	\$15,914.70	\$21,629.68	\$21,629.34	\$21,260.05	\$22,500.00	\$1,239.95
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,939.41	\$1,210.33	(\$729.08)
589	IRFIL EXPENSE	\$0.00	\$1,439.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$2,991.56	\$1,463.73	\$2,230.86	\$1,446.15	\$3,495.18	\$0.00	(\$3,495.18)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$24,768.81	\$6,776.98	\$68,000.08	\$0.00	(\$68,000.08)
928	MOONSHOT PARTNERSHIP GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,954.00	\$73,954.00
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$4,422.60	\$0.00	(\$4,422.60)
TOTALS		\$3,783,687.91	\$3,639,232.51	\$4,128,925.85	\$4,498,194.67	\$4,656,434.89	\$4,698,350.24	\$41,915.35

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

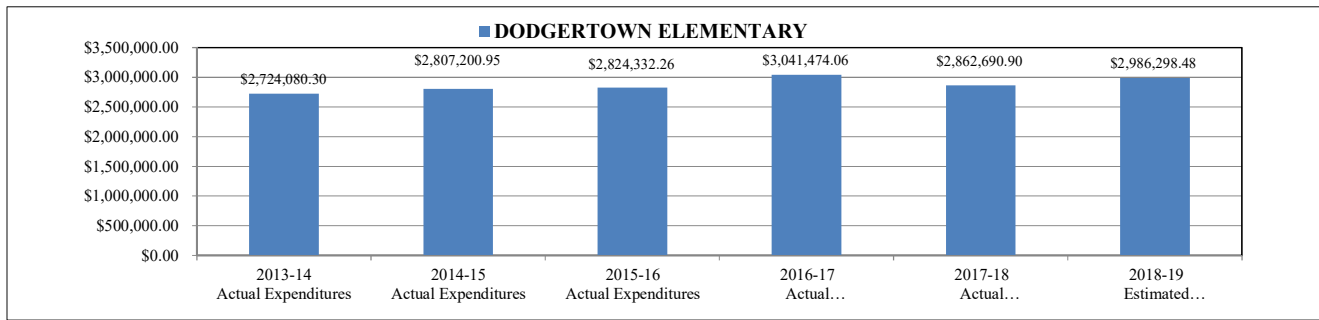
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	2.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	3.00	3.00	3.00	3.00	3.00	3.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	2.00	2.00	2.00	2.00	0.00
THIRD GRADE INTERVENTIONIST	0.00	0.00	0.00	0.00	0.00	1.00	1.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED - VE	4.00	4.00	4.00	4.00	5.00	6.00	1.00
TEACHER EXCEPTIONAL ED AUTISM	3.00	3.00	3.00	2.00	2.00	2.00	0.00
TEACHER GRADE 1	6.00	7.00	7.00	7.00	7.00	7.00	0.00
TEACHER GRADE 2	7.00	6.00	7.00	7.00	7.00	6.00	-1.00
TEACHER GRADE 3	7.00	7.00	6.00	7.00	8.00	7.00	-1.00
TEACHER GRADE 4	4.00	5.00	6.50	6.00	7.00	6.00	-1.00
TEACHER GRADE 5	5.00	4.00	5.50	6.00	6.00	6.00	0.00
TEACHER KINDERGARTEN	6.00	7.00	8.00	6.00	6.00	7.00	1.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER RESOURCE	0.00	0.00	0.00	1.00	1.00	1.00	0.00
TEACHER SCH BASED READING STRA	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	65.50	66.50	72.50	70.50	73.50	73.50	0.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	673.24	709.07	729.95	696.07	716.72	737.00



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



DODGERTOWN ELEMENTARY

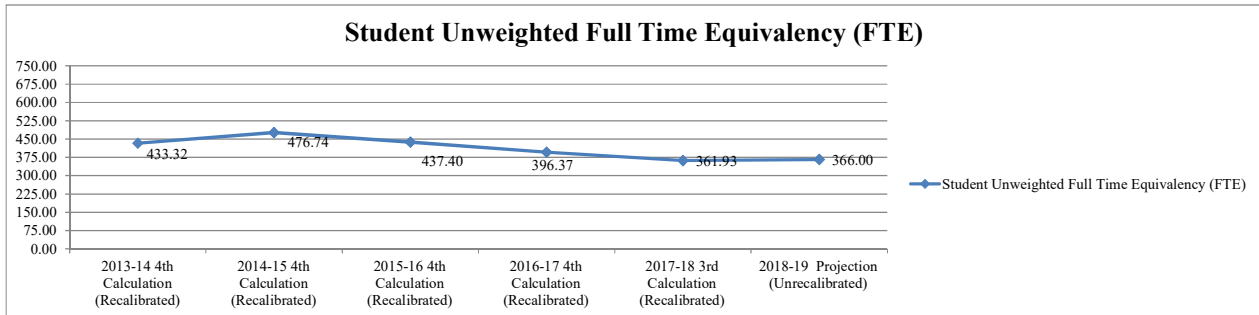
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$48,071.81	\$41,850.08	\$42,918.01	\$37,406.04	\$38,740.46	\$40,087.46	\$1,347.00
000	(GF)NON-DISCR SALARY (DIST)	\$2,208,110.06	\$2,409,965.77	\$2,479,796.98	\$2,409,642.79	\$2,378,121.63	\$2,470,747.68	\$92,626.05
000	SUBSTITUTES BUDGET / COSTS	\$47,843.81	\$35,032.06	\$38,007.42	\$30,830.09	\$49,960.00	\$50,000.00	\$40.00
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.24	\$715.32	\$620.25	\$517.59	\$506.00	(\$11.59)
008	ELECTRICAL	\$76,336.45	\$71,399.61	\$62,711.85	\$65,599.68	\$63,564.02	\$66,156.00	\$2,591.98
074	FLORIDA TEACHER LEAD (DIST)	\$9,093.21	\$9,354.43	\$8,298.97	\$7,966.57	\$6,486.64	\$0.00	(\$6,486.64)
075	TEXTBOOK ALLOCATION (FTE)	\$11,255.16	\$12,820.91	\$0.00	\$0.00	\$22,163.20	\$32,573.65	\$10,410.45
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,638.22	\$2,418.93	\$2,344.30	\$1,917.08	\$0.00	\$3,800.74	\$3,800.74
077	SCHOOL IMP (LOTTERY)(FTE)	\$16.97	\$0.00	\$4,071.80	\$1,749.18	\$9,587.05	\$2,896.49	(\$6,690.56)
080	SCIENCE LAB MATERIALS (FTE)	\$4,799.13	\$341.76	\$466.98	\$46.90	\$315.95	\$993.54	\$677.59
081	CLOSING THE ACHIEVEMENT GAP	\$359.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$8,005.65	\$14,900.33	\$2,700.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL EDUCATION - GIFTED	\$0.00	\$79,291.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$30,004.82	\$9,165.09	\$0.00	\$0.00	\$0.00
502	DODGERTOWN VANDALISM	\$0.00	\$0.00	\$0.00	\$24,938.40	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$502.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$493.00	\$0.00	\$499.94	\$0.00	\$7,742.50	\$0.01	(\$7,742.49)
510	ICPALMS/ VBHS FLOOD	\$527.26	\$0.00	\$0.00	\$13,688.75	\$0.00	\$0.00	\$0.00
524	LOWEST 300 SCHOOLS	\$0.00	\$0.00	\$0.00	\$227,318.96	\$0.00	\$81,558.00	\$81,558.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$1,391.22	\$0.00	(\$1,391.22)
532	CWA CONTRACT	\$0.00	\$0.00	\$3,097.27	\$0.00	\$3,211.38	\$0.00	(\$3,211.38)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,722.76	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$738.56	\$0.00	\$0.00	\$0.00	\$2,159.20	\$0.00	(\$2,159.20)
540	0.25 CRITICAL NEEDS MILLAGE	\$171,775.39	\$104,532.16	\$100,717.92	\$127,213.70	\$0.00	\$0.00	\$0.00
541	0.35 of 0.6 CRITICAL MILLAGE	\$0.00	\$177.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$86,232.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$19,988.59	\$12,895.95	\$14,910.59	\$11,606.23	\$15,235.85	\$14,868.00	(\$367.85)
555	2012-13 RETRO PAY	\$17,316.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$2,475.00	\$6,619.23	\$0.00	\$0.00	\$0.00
566	SUBS FOR SOLAR TRAINING	\$0.00	\$0.00	(\$48.81)	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$113,587.90	\$57,215.61	(\$56,372.29)
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$0.00	\$0.00	\$39,636.74	\$0.00	(\$39,636.74)
580	IRCEA SUPPLEMENTS	\$16,106.98	\$17,563.11	\$18,443.57	\$20,241.06	\$15,962.95	\$22,500.00	\$6,537.05
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$441.30	\$441.30
589	IRFIL EXPENSES	\$854.10	\$460.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBLE	\$0.00	\$0.00	\$0.00	\$25,010.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$892.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
599	SCHOOL SECURITY	\$0.00	\$0.00	\$0.00	\$11,971.30	\$64,800.46	\$68,000.00	\$3,199.54
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	(\$20,000.00)
928	MOONSHOT PARTNERSHIP GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,954.00	\$73,954.00
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$9,506.16	\$0.00	(\$9,506.16)
TOTALS		\$2,724,080.30	\$2,807,200.95	\$2,824,332.26	\$3,041,474.06	\$2,862,690.90	\$2,986,298.48	\$123,607.58

School District of Indian River County
General Operating Budget
Facility 0151

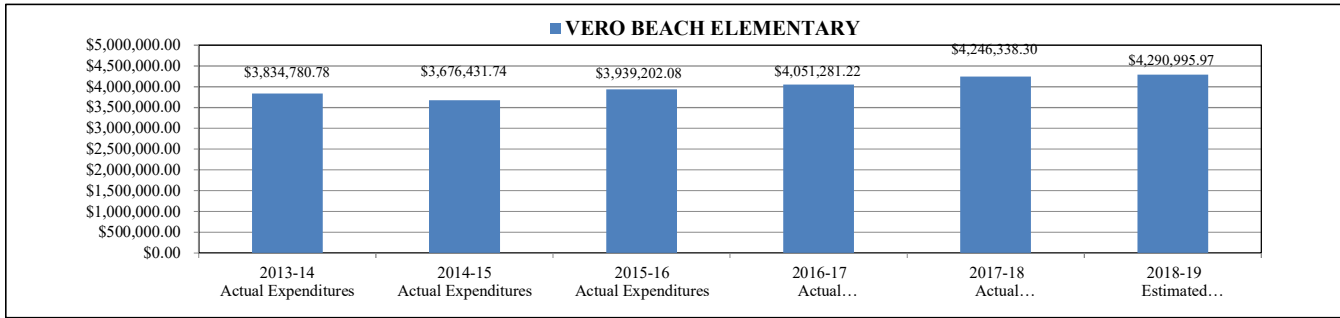
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	2.00	3.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED PK HDC	3.55	3.55	3.55	3.55	3.55	3.55	0.00
TEACHER GRADE 1	4.00	4.00	5.00	4.00	4.00	4.00	0.00
TEACHER GRADE 2	5.00	5.00	4.00	4.00	4.00	3.00	-1.00
TEACHER GRADE 3	4.00	5.00	5.00	4.00	5.00	4.00	-1.00
TEACHER GRADE 4	4.00	3.00	4.00	3.00	4.00	3.00	-1.00
TEACHER GRADE 5	3.00	4.00	3.00	3.00	4.00	3.00	-1.00
TEACHER KINDERGARTEN	3.00	4.00	4.00	4.00	3.00	4.00	1.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER OTHER ELEMENTARY	0.00	0.00	0.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	47.05	49.05	49.05	48.05	50.05	47.05	-3.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	433.32	476.74	437.40	396.37	361.93	366.00



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



VERO BEACH ELEMENTARY

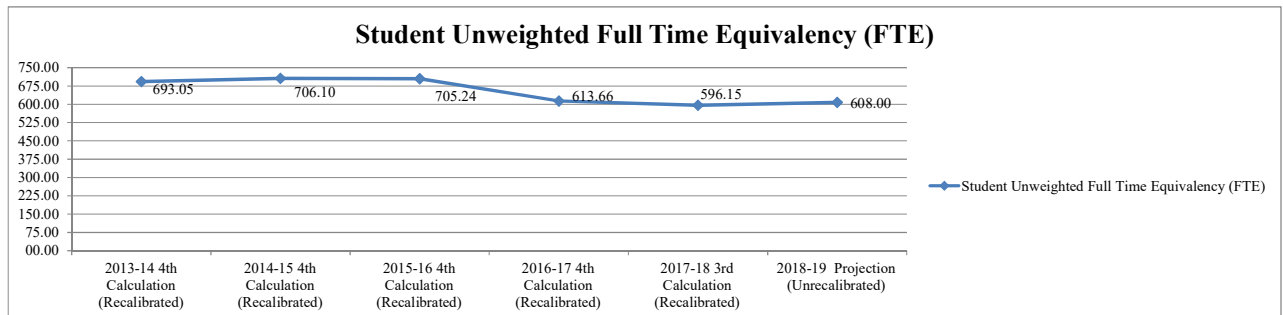
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$62,995.42	\$70,283.39	\$80,101.95	\$67,852.20	\$65,739.88	\$60,800.00	(\$4,939.88)
000	(GF)NON-DISCR SALARY (DIST)	\$2,930,642.31	\$3,300,277.65	\$3,413,383.00	\$3,365,936.47	\$3,470,995.27	\$3,646,503.08	\$175,507.81
000	SUBSTITUTES BUDGET / COSTS	\$195,170.98	\$65,992.75	\$85,675.14	\$110,991.52	\$84,415.34	\$85,000.00	\$584.66
006	COMMUNICATIONS (DISTRICT)	\$1,751.73	\$1,688.38	\$1,876.26	\$1,807.32	\$1,735.86	\$1,622.00	(\$113.86)
008	ELECTRICAL	\$98,936.47	\$95,969.65	\$107,510.37	\$100,650.48	\$104,831.06	\$92,590.00	(\$12,241.06)
074	FLORIDA TEACHER LEAD (DIST)	\$12,967.25	\$12,576.42	\$12,126.48	\$11,473.32	\$10,146.42	\$0.00	(\$10,146.42)
075	TEXTBOOK ALLOCATION (FTE)	\$23,705.12	\$13,848.83	\$0.00	\$0.00	\$37,046.99	\$52,155.75	\$15,108.76
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$3,336.52	\$3,931.55	\$3,368.02	\$2,596.01	\$3,653.00	\$2,963.44	(\$689.56)
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,289.60	\$1,403.05	\$5,547.64	\$4,185.90	\$386.34	\$15,199.51	\$14,813.17
080	SCIENCE LAB MATERIALS (FTE)	\$592.30	\$626.82	\$633.49	\$123.49	\$1,042.28	\$971.17	(\$71.11)
081	CLOSING THE ACHIEVEMENT GAP	\$1,853.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$57,107.89	\$5,200.74	\$5,865.08	\$0.00	(\$5,865.08)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$402.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
502	VERO BEACH ELM FLOOD	\$153,918.50	\$15,739.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$345.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$500.00	\$0.00	\$487.38	\$0.00	\$4,674.12	\$0.00	(\$4,674.12)
510	ICPALMS	\$402.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522	CURRENT YEAR COLLECTIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524	LOWEST 300 SCHOOLS	\$0.00	\$0.00	\$0.00	\$168,701.69	\$208,461.34	\$204,055.97	(\$4,405.37)
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$5,524.96	\$0.00	(\$5,524.96)
532	CWA CONTRACT	\$0.00	\$0.00	\$4,608.65	\$0.00	\$3,648.46	\$0.00	(\$3,648.46)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$4,434.21	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$2,905.00	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$36,150.53	\$0.00	\$0.00	\$0.00	\$2,189.50	\$0.00	(\$2,189.50)
540	0.25 of 0.60 CRITICAL NEEDS MILLAGE	\$132,572.79	\$56,491.35	\$81,395.71	\$86,641.70	\$1,892.84	\$0.00	(\$1,892.84)
541	0.35 of 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$119,757.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$16,477.82	\$14,759.01	\$17,685.68	\$19,011.61	\$16,164.95	\$16,673.00	\$508.05
549	BOTTLED GAS (PROPANE) (DIST)	\$1,832.63	\$1,831.85	\$456.93	\$867.89	\$4,822.63	\$4,823.00	\$0.37
550	INSERVICE INCENTIVE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$17,074.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$9,952.24	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$59,058.65	\$57,913.68	(\$1,144.97)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$12,946.93	\$2,133.00	\$26,015.04	\$23,882.04
578	SCHOOL RECOGNITION 12/13	\$0.00	\$0.00	\$0.00	\$0.00	\$61,322.86	\$0.00	(\$61,322.86)
580	IRCEA SUPPLEMENTS	\$18,135.53	\$18,238.30	\$21,623.89	\$21,288.60	\$22,079.58	\$22,500.00	\$420.42
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$577.85	\$1,210.33	\$632.48
589	IRFIL EXPENSES	\$1,603.55	\$1,067.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$959.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$372.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$2,742.14	\$0.00	\$1,702.49	\$1,518.90	\$3,314.56	\$0.00	(\$3,314.56)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$24,768.81	\$27,108.02	\$59,599.96	\$0.00	(\$59,599.96)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$5,015.52	\$0.00	(\$5,015.52)
962	STEP INTO KINDERGARTEN	\$0.00	\$0.00	\$9,190.06	\$35,039.22	\$0.00	\$0.00	\$0.00
TOTALS		\$3,834,780.78	\$3,676,431.74	\$3,939,202.08	\$4,051,281.22	\$4,246,338.30	\$4,290,995.97	\$44,657.67

School District of Indian River County
General Operating Budget
Facility 0161

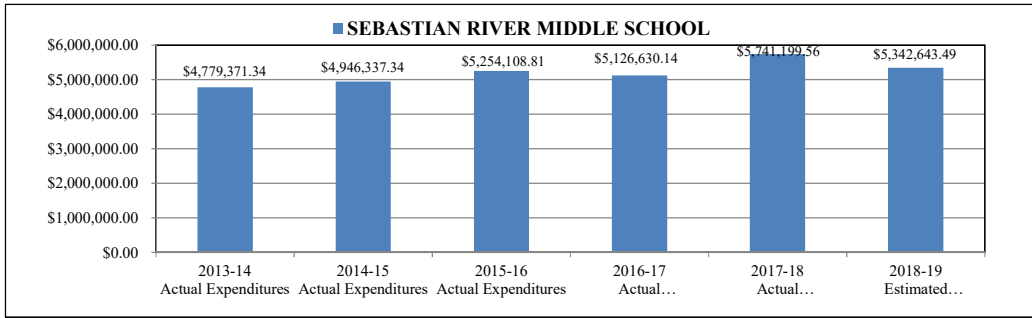
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	2.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	4.00	4.00	4.00	4.00	4.00	4.00	0.00
ESE TEACHER ASSISTANT 6-21	3.00	3.00	3.00	3.00	3.00	3.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	2.00	2.00	2.00	2.00	0.00
THIRD GRADE INTERVENTIONIST	0.00	0.00	0.00	0.00	0.00	1.00	1.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED PK HDC	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER GRADE 1	6.00	7.00	7.00	5.00	5.00	5.00	0.00
TEACHER GRADE 2	7.00	6.00	7.00	6.00	5.00	6.00	1.00
TEACHER GRADE 3	3.00	8.00	6.00	8.00	7.00	8.00	1.00
TEACHER GRADE 4	5.00	5.50	7.00	6.00	6.00	4.00	-2.00
TEACHER GRADE 5	3.00	4.50	5.00	5.00	5.00	5.00	0.00
TEACHER KINDERGARTEN	7.00	6.00	7.00	5.00	5.00	5.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	2.00	2.00	2.00	0.00
TEACHER PRE-K	1.10	1.10	1.10	1.10	1.10	1.10	0.00
TEACHER SCH BASED READING STRA	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER RESOURCE	0.00	0.00	0.00	1.00	1.00	0.00	-1.00
TEACHER, OTHER ELEMENTARY	1.00	1.00	1.00	0.00	0.00	0.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	59.60	65.60	69.60	65.60	63.60	63.60	0.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	693.05	706.10	705.24	613.66	596.15	608.00



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



SEBASTIAN RIVER MIDDLE SCHOOL

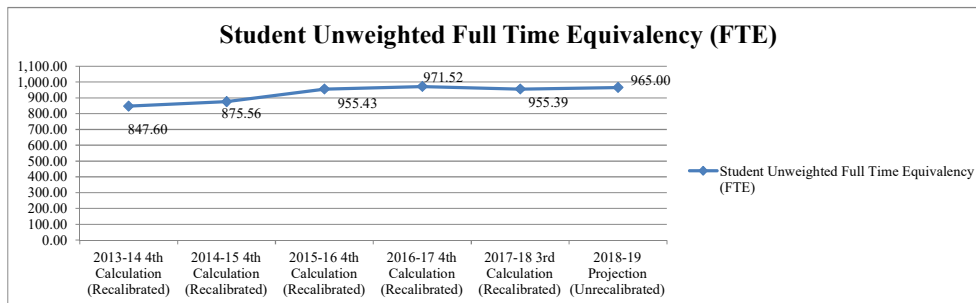
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$77,836.43	\$90,556.30	\$68,329.88	\$66,324.34	\$69,325.52	\$93,427.50	\$24,101.98
000	(GF)NON-DISCR SALARY (DIST)	\$3,759,554.23	\$3,962,434.56	\$4,073,514.54	\$4,282,101.49	\$4,667,842.73	\$4,523,705.71	(\$144,137.02)
000	SUBSTITUTES BUDGET / COSTS	\$57,829.91	\$94,566.75	\$99,750.03	\$72,421.36	\$46,608.06	\$47,000.00	\$391.94
006	COMMUNICATIONS (DISTRICT)	\$1,203.42	\$1,214.85	\$1,244.34	\$1,270.41	\$1,301.67	\$1,192.00	(\$109.67)
008	ELECTRICAL	\$237,503.00	\$204,124.84	\$175,976.58	\$172,895.13	\$212,951.18	\$222,740.00	\$9,788.82
074	FLORIDA TEACHER LEAD (DIST)	\$15,065.68	\$13,285.02	\$13,765.67	\$13,762.99	\$14,316.55	\$0.00	(\$14,316.55)
075	TEXTBOOK ALLOCATION (FTE)	\$4,817.49	\$11,203.20	\$0.00	(\$724.59)	\$90,846.16	\$89,490.89	(\$1,355.27)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,466.44	\$4,875.13	\$4,196.55	\$4,302.12	\$4,813.09	\$4,635.66	(\$177.43)
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,516.91	\$1,530.73	\$2,070.33	\$2,822.29	\$11,735.12	\$17,852.00	\$6,116.88
080	SCIENCE LAB MATERIALS (FTE)	\$286.52	\$380.74	\$187.06	\$4,580.58	\$1,921.11	\$1,381.03	(\$540.08)
081	CLOSING THE ACHIEVEMENT GAP	\$3,543.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
086	INTL BACCALAURATE (IB)(FTE)	\$9,324.85	\$13,194.60	\$22,995.48	\$18,107.59	\$16,808.29	\$29,191.71	\$12,383.42
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$14,078.44	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL EDUCATION -GIFTED	\$59,359.89	\$61,009.78	\$63,896.46	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$132,217.49	\$39,758.82	\$104,240.42	\$0.00	(\$104,240.42)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$402.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$903.01	\$0.00	\$0.00	\$32,881.15	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$356.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$36,664.95	\$0.00	(\$36,664.95)
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$13,822.97	\$1,176.69	\$0.00	\$0.00	\$0.00	\$0.00
530	EQUAL OPPORTUNITY SCHOOLS (2017)	\$0.00	\$0.00	\$0.00	\$1,122.12	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$4,130.65	\$0.00	\$3,103.03	\$0.00	(\$3,103.03)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,797.86	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$15,229.24	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$279,902.42	\$393,563.20	\$395,391.79	\$281,561.92	\$2,181.00	\$0.00	(\$2,181.00)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$11,936.68	\$498.11	\$292.71	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$141,872.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$13,773.93	\$13,188.88	\$12,984.90	\$16,196.03	\$13,184.10	\$12,917.00	(\$267.10)
549	BOTTLED GAS (PROPANE) (DIST)	\$6,417.62	\$5,244.50	\$2,770.81	\$1,800.05	\$14,326.74	\$11,540.00	(\$2,786.74)
555	2012-13 RETRO PAY	\$30,604.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON FTE	\$0.00	\$0.00	\$0.00	\$0.00	\$14,490.58	\$7,293.51	(\$7,197.07)
564	ACADEMIC ACHIEVEMENT GRANT 15/16	\$0.00	\$0.00	\$15,822.41	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$263,379.70	\$206,150.11	(\$57,229.59)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$3,753.65	\$24,240.00	\$17,803.57	(\$6,436.43)
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$84,968.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$52,668.01	\$53,132.63	\$53,085.90	\$51,425.95	\$50,797.63	\$54,000.00	\$3,202.37
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$312.78	\$2,322.80	\$2,010.02
588	SECONDARY SCHOOL REMEDIATION	\$3,531.08	\$81.90	\$0.00	\$32,755.36	\$0.00	\$0.00	\$0.00
589	IRFIL EXPENSES	\$2,968.06	\$2,344.25	\$1,057.86	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$533.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$3,800.00	\$4,210.10	\$0.00	(\$4,210.10)
598	SICK LEAVE BUYBACK	\$1,595.67	\$0.00	\$1,947.97	\$4,684.28	\$0.00	\$0.00	\$0.00
905	BANDWIDTH GRANT	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$8,256.27	\$0.00	\$71,599.05	\$0.00	(\$71,599.05)
	TOTALS	\$4,779,371.34	\$4,946,337.34	\$5,254,108.81	\$5,126,630.14	\$5,741,199.56	\$5,342,643.49	(\$398,556.07)

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

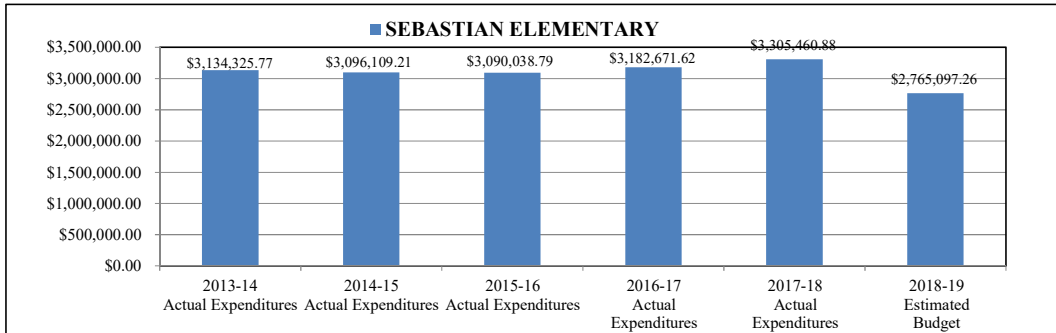
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL MIDDLE SCHOOL	2.00	2.00	2.00	2.00	2.00	2.00	0.00
BAND DIRECTOR - MIDDLE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER MIDDLE SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	4.00	4.00	4.00	4.00	4.00	4.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE MIDDLE SCHOOL	2.00	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 2	1.00	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC MIDDLE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, MIDDLE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL MIDDLE SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SENIOR SECRETARY I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SENIOR SECRETARY I GUIDANCE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART MIDDLE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL MIDDLE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER COMPUTER EDU, MIDDLE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER CRITICAL THINKING	0.00	0.00	2.00	2.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED - SLD	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	6.00	7.00	7.00	6.00	8.00	8.00	0.00
TEACHER EXCEPTIONAL ED GIFTED	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER FOREIGN LANGUAGE, MIDDLE	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER IN-SCHOOL SUSPENSION,	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER LANGUAGE ARTS MIDDLE	7.00	7.00	7.00	7.00	7.00	7.00	0.00
TEACHER MATH MIDDLE	9.00	8.00	10.00	10.00	10.00	10.00	0.00
TEACHER MUSIC MIDDLE	1.00	1.00	1.00	1.50	1.50	1.50	0.00
TEACHER PHYSICAL EDUCATION MID	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER READING MIDDLE	8.00	8.00	5.00	5.00	5.00	5.00	0.00
TEACHER SCIENCE MIDDLE	6.00	7.00	7.00	8.00	8.00	8.00	0.00
TEACHER SOCIAL STUDIES MIDDLE	6.00	6.00	7.00	6.00	6.00	6.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	74.50	75.50	77.50	77.00	79.00	79.00	0.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	847.60	875.56	955.43	971.52	955.39	965.00



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



SEBASTIAN ELEMENTARY

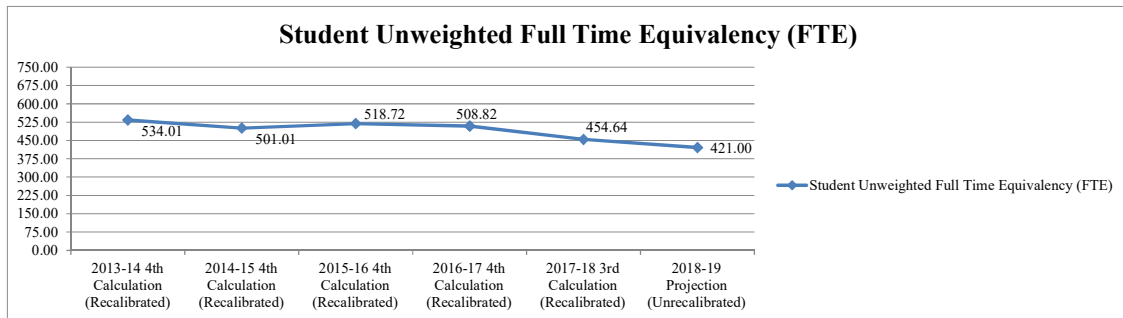
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$37,738.82	\$40,129.19	\$28,003.35	\$33,560.19	\$32,043.78	\$45,083.55	\$13,039.77
000	(GF)NON-DISCR SALARY (DIST)	\$2,507,748.95	\$2,674,197.12	\$2,660,241.91	\$2,790,499.77	\$2,726,102.61	\$2,307,720.56	(\$418,382.05)
000	SUBSTITUTES BUDGET / COSTS	\$40,850.39	\$48,893.08	\$37,992.53	\$27,794.98	\$26,097.23	\$27,000.00	\$902.77
006	COMMUNICATIONS (DISTRICT)	\$1,203.42	\$1,214.85	\$1,244.24	\$1,270.41	\$1,301.67	\$1,192.00	(\$109.67)
008	ELECTRICAL	\$107,816.85	\$106,209.06	\$94,263.67	\$98,186.39	\$109,686.71	\$114,654.00	\$4,967.29
074	FLORIDA TEACHER LEAD (DIST)	\$9,631.27	\$9,065.80	\$8,311.35	\$8,567.13	\$8,802.80	\$0.00	(\$8,802.80)
075	TEXTBOOK ALLOCATION (FTE)	\$9,876.24	\$8,189.55	\$0.00	\$0.00	\$32,303.52	\$41,588.06	\$9,284.54
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,195.67	\$3,661.56	\$2,377.52	\$2,337.32	\$2,571.27	\$2,095.62	(\$475.65)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$26.40	\$752.23	\$55.47	\$286.30	\$20,671.91	\$20,385.61
080	SCIENCE LAB MATERIALS (FTE)	\$567.05	\$54.40	\$520.39	\$401.80	\$442.85	\$3,767.78	\$3,324.93
081	CLOSING THE ACHIEVEMENT GAP	\$5,022.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$27,425.25	\$16,431.88	\$25,067.36	\$0.00	(\$25,067.36)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$26,707.14	\$15,498.40	\$0.00	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$215.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$2,486.77	\$0.00	(\$2,486.77)
530	EQUAL OPPORTUNITY SCHOOLS (2017)	\$0.00	\$0.00	\$0.00	\$892.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$2,785.01	\$0.00	\$1,924.18	\$0.00	(\$1,924.18)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,456.04	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$4,356.93	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$77,444.22	\$0.00	\$0.00	\$0.00	\$2,810.87	\$0.00	(\$2,810.87)
540	0.25 OF 0.6. CRITICAL NEEDS MILLAGE	\$172,246.59	\$121,175.82	\$128,529.94	\$150,918.41	\$477.47	\$0.00	(\$477.47)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$10,831.50	\$79.35	\$0.00	\$97.60	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$94,731.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$14,554.80	\$13,882.10	\$14,075.17	\$15,754.85	\$14,905.30	\$15,325.00	\$419.70
549	BOTTLED GAS (PROPANE) (DIST)	\$1,764.66	\$2,341.05	\$1,015.97	\$1,844.68	\$7,773.32	\$4,776.00	(\$2,997.32)
555	2012-13 RETRO PAY	\$20,229.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$8,968.68	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$143,596.54	\$75,899.70	(\$67,696.84)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$1,680.26	\$2,909.77	\$2,899.97	(\$9.80)
580	IRCEA SUPPLEMENTS	\$18,503.71	\$18,602.88	\$20,710.76	\$16,602.28	\$21,946.53	\$22,500.00	\$553.47
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$419.11	\$419.11
589	IRFIL EXPENSES	\$1,152.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$2,764.49	\$969.69	\$2,186.22	\$1,798.99	\$0.00	(\$1,798.99)
599	SCHOOL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$5,556.16	\$5,550.00	(\$6.16)
901	LITERACY & LAGOON READING PROGRAM	\$0.00	\$18,915.37	\$19,840.19	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$16,512.54	\$6,777.01	\$34,800.12	\$0.00	(\$34,800.12)
928	MOONSHOT PARTNERSHIP GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$90,388.96	\$73,954.00	(\$16,434.96)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$9,379.80	\$0.00	(\$9,379.80)
TOTALS		\$3,134,325.77	\$3,096,109.21	\$3,090,038.79	\$3,182,671.62	\$3,305,460.88	\$2,765,097.26	(\$540,363.62)

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

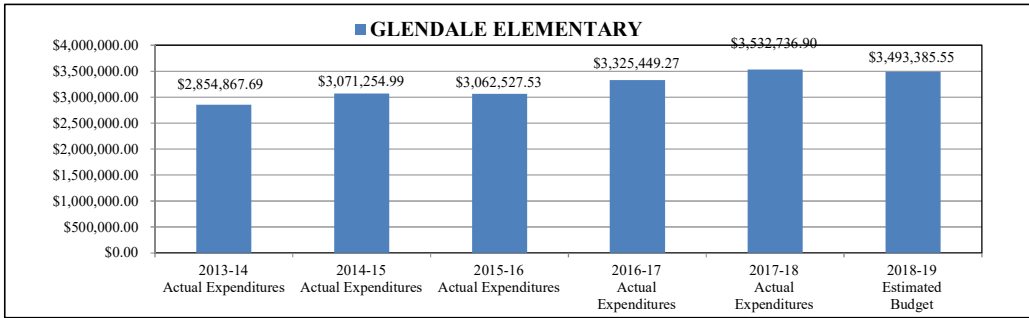
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
THIRD GRADE INTERVENTIONIST	0.00	0.00	0.00	0.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	2.00	2.00	2.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - SLD	2.00	2.00	2.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	2.00	3.00	3.00	3.00	0.00
TEACHER GRADE 1	4.00	4.00	5.00	4.00	5.00	3.00	-2.00
TEACHER GRADE 2	6.00	6.00	4.00	5.00	4.00	5.00	1.00
TEACHER GRADE 3	5.00	5.00	5.00	6.00	6.00	4.00	-2.00
TEACHER GRADE 4	4.00	4.00	5.00	4.00	5.00	4.00	-1.00
TEACHER GRADE 5	4.00	4.00	4.00	5.00	4.00	4.00	0.00
TEACHER KINDERGARTEN	5.00	5.00	3.00	5.00	5.00	4.00	-1.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	52.00	52.00	50.00	52.00	53.00	48.00	-5.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	534.01	501.01	518.72	508.82	454.64	421.00



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



GLENDALE ELEMENTARY

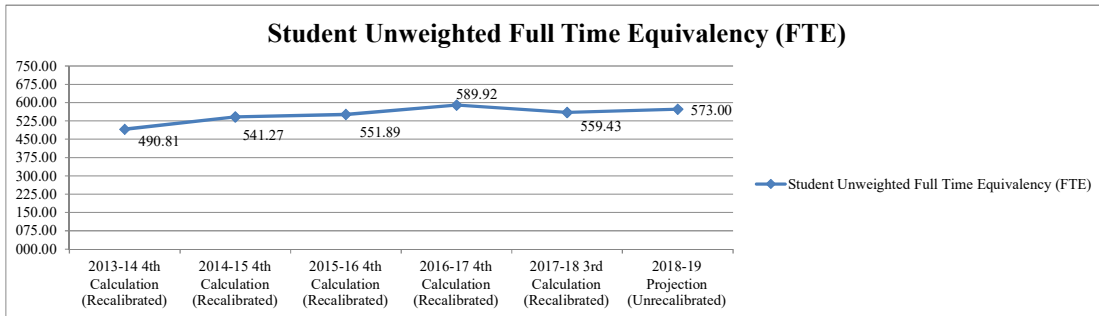
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$36,248.07	\$42,081.10	\$40,978.91	\$45,961.98	\$39,707.04	\$58,255.02	\$18,547.98
000	(GF)NON-DISCR SALARY (DIST)	\$2,356,171.15	\$2,728,009.51	\$2,753,006.63	\$2,963,096.48	\$2,994,781.12	\$2,957,741.72	(\$37,039.40)
000	SUBSTITUTES BUDGET / COSTS	\$34,041.82	\$36,423.27	\$50,557.78	\$48,908.48	\$37,390.24	\$38,000.00	\$609.76
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.24	\$715.32	\$620.31	\$517.59	\$506.00	(\$11.59)
008	ELECTRICAL	\$114,053.02	\$113,750.90	\$98,051.38	\$104,665.49	\$117,321.61	\$121,251.00	\$3,929.39
074	FLORIDA TEACHER LEAD (DIST)	\$9,147.02	\$8,989.42	\$9,497.74	\$9,655.86	\$9,285.66	\$0.00	(\$9,285.66)
075	TEXTBOOK ALLOCATION (FTE)	\$10,358.03	\$4,803.68	\$0.00	\$0.00	\$36,284.26	\$51,555.15	\$15,270.89
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,828.97	\$2,754.32	\$2,642.59	\$2,513.78	\$2,882.95	\$2,789.89	(\$93.06)
077	SCHOOL IMP (LOTTERY)(FTE)	\$562.30	\$726.34	\$1,184.31	\$6,552.50	\$7,869.93	\$7,289.71	(\$580.22)
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,947.75	\$4,947.75
081	CLOSING THE ACHIEVEMENT GAP	\$3,810.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$2,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$7,096.60	\$25.87	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$0.00	\$3,990.42	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$425.57	\$0.00	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$118.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$274.73	\$0.00	(\$274.73)
532	CWA CONTRACT	\$0.00	\$0.00	\$3,249.35	\$0.00	\$2,466.14	\$0.00	(\$2,466.14)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,483.33	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$5,925.00	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$3,406.65	\$0.00	\$0.00	\$0.00	\$1,454.63	\$0.00	(\$1,454.63)
540	0.25 OF 0.6 CRITICAL NEEDS MILLAGE	\$105,577.32	\$53,572.61	\$61,427.40	\$84,278.19	\$1,533.49	\$0.00	(\$1,533.49)
541	0.35 OF 0.6 CRITICAL NEEDS MILLAGE	\$0.00	\$89.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$94,526.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$9,109.90	\$9,331.76	\$10,204.56	\$9,057.73	\$9,867.51	\$8,968.00	(\$899.51)
549	BOTTLED GAS (PROPANE) (DIST)	\$1,677.24	\$0.00	\$856.50	\$368.28	\$4,405.87	\$2,922.00	(\$1,483.87)
554	TITLE I DIFFERENTIATED PAY	\$36,605.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$16,118.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$1,445.54	\$3,460.24	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$57,983.47	\$57,215.61	(\$767.86)
578	SCHOOL RECOGNITION	\$0.00	\$48,558.61	\$0.00	\$522.39	\$58,991.67	\$0.00	(\$58,991.67)
580	IRCEA SUPPLEMENTS	\$18,072.34	\$18,264.89	\$21,187.35	\$22,648.15	\$19,432.61	\$22,500.00	\$3,067.39
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$279.25	\$776.75	\$497.50
589	IRFIL EXPENSES	\$1,621.41	\$1,150.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$181.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$2,937.78	\$653.16	\$0.00	(\$653.16)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$6,777.01	\$44,399.89	\$0.00	(\$44,399.89)
928	MOONSHOT PARTNERSHIP GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$73,954.46	\$158,666.95	\$84,712.49
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$10,999.62	\$0.00	(\$10,999.62)
TOTALS		\$2,854,867.69	\$3,071,254.99	\$3,062,527.53	\$3,325,449.27	\$3,532,736.90	\$3,493,385.55	(\$39,351.35)

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

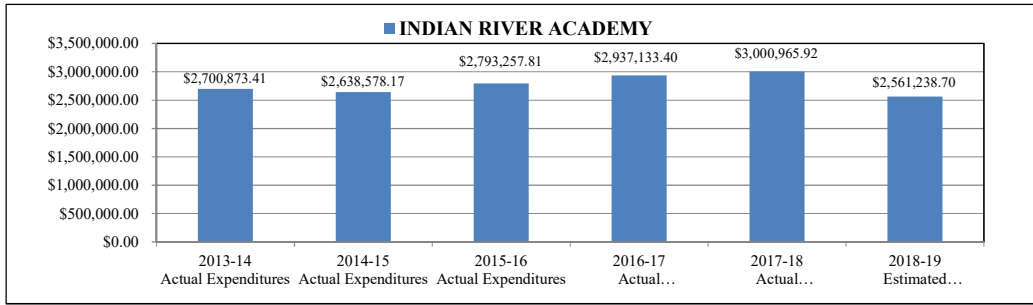
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
THIRD GRADE INTERVENTIONIST	0.00	0.00	0.00	0.00	0.00	1.00	1.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER ASSISTANT PRE K	0.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	3.00	3.00	2.00	2.00	2.00	2.00	0.00
TEACHER GRADE 1	5.50	5.50	6.00	6.00	6.00	5.00	-1.00
TEACHER GRADE 2	4.50	6.00	5.00	7.00	6.00	6.00	0.00
TEACHER GRADE 3	4.50	5.50	6.00	6.00	6.00	6.00	0.00
TEACHER GRADE 4	3.50	5.50	4.50	5.00	5.00	5.00	0.00
TEACHER GRADE 5	4.00	3.50	3.50	5.00	5.00	5.00	0.00
TEACHER KINDERGARTEN	5.00	6.00	6.00	5.00	5.00	5.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PRE K	0.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	51.50	58.50	56.50	59.50	58.50	58.50	0.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	490.81	541.27	551.89	589.92	559.43	573.00



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



INDIAN RIVER ACADEMY

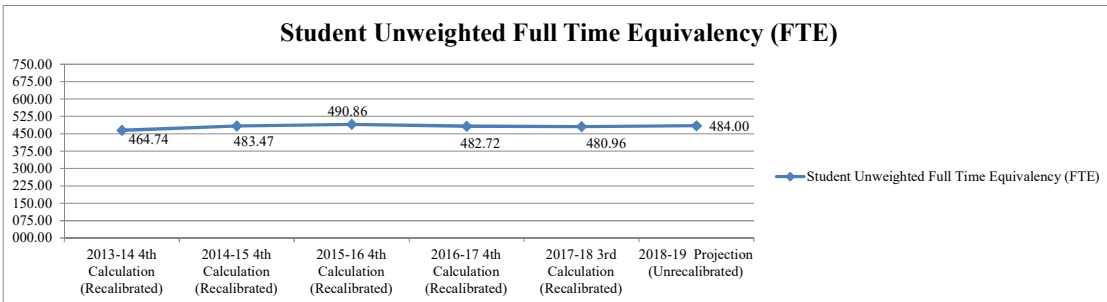
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$48,285.33	\$46,411.21	\$41,251.06	\$47,123.56	\$37,486.21	\$49,036.77	\$11,550.56
000	(GF)NON-DISCR SALARY (DIST)	\$2,204,590.97	\$2,340,360.17	\$2,469,633.54	\$2,499,876.60	\$2,415,794.31	\$2,137,823.45	(\$277,970.86)
000	SUBTTUTES BUDGET / COSTS	\$70,254.54	\$34,623.90	\$56,424.91	\$50,567.18	\$53,094.66	\$54,000.00	\$905.34
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.24	\$715.32	\$620.28	\$517.59	\$506.00	(\$11.59)
008	ELECTRICAL	\$75,040.08	\$75,770.63	\$67,692.91	\$71,394.29	\$82,283.34	\$84,709.00	\$2,425.66
074	FLORIDA TEACHER LEAD (DIST)	\$7,963.29	\$8,108.15	\$7,551.45	\$7,706.19	\$7,293.24	\$0.00	(\$7,293.24)
075	TEXTBOOK ALLOCATION (FTE)	\$6,054.58	\$1,571.26	\$0.00	\$0.00	\$31,366.31	\$41,556.00	\$10,189.69
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,467.33	\$2,730.65	\$2,330.32	\$2,091.92	\$1,403.46	\$3,520.62	\$2,117.16
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$812.25	\$4,962.26	\$4,365.40	\$5,070.88	\$5,365.40	\$294.52
080	SCIENCE LAB MATERIALS (FTE)	\$430.06	\$830.48	\$87.77	\$263.63	\$731.85	\$937.39	\$205.54
081	CLOSING THE ACHIEVEMENT GAP	\$5,907.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$14,882.29	\$10,479.02	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$29,952.65	\$42,424.99	\$44,651.75	\$0.00	(\$44,651.75)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$449.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$487.50	\$0.00	\$456.50	\$0.00	\$0.00	\$0.00	\$0.00
510	VBHS FLOOD	\$0.00	\$0.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$535.07	\$0.00	(\$535.07)
532	CWA CONTRACT	\$0.00	\$0.00	\$3,022.94	\$0.00	\$2,356.99	\$0.00	(\$2,356.99)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,155.46	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$5,390.00	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$2,421.91	\$0.00	\$0.00	\$0.00	\$2,396.67	\$0.00	(\$2,396.67)
540	0.25 OF 0.6 CRITICAL NEEDS MILLAGE	\$154,753.20	\$82,140.05	\$64,452.77	\$101,981.56	\$0.00	\$0.00	\$0.00
541	0.35 OF 0.6 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$80,191.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$8,501.49	\$9,164.44	\$8,737.70	\$13,134.12	\$11,598.99	\$12,204.00	\$605.01
549	BOTTLED GAS (PROPANE) (DIST)	\$2,469.91	\$1,248.62	\$1,027.65	\$1,239.82	\$6,933.88	\$3,868.00	(\$3,065.88)
555	2012-13 RETRO PAY	\$14,468.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$6,691.23	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$56,376.80	\$0.00	(\$56,376.80)
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$0.00	\$49,086.00	\$48,354.02	\$0.00	(\$48,354.02)
580	IRCEA SUPPLEMENTS	\$15,953.73	\$16,509.70	\$16,817.95	\$18,212.40	\$17,738.15	\$22,500.00	\$4,761.85
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$290.00	\$290.00
589	IRFIL EXPENSES	\$0.00	\$590.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$969.86	\$0.00	\$2,124.30	\$0.00	(\$2,124.30)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$20,800.06	\$0.00	(\$20,800.06)
928	MOONSHOT PARTNERSHIP GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$143,260.79	\$144,922.07	\$1,661.28
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$8,796.60	\$0.00	(\$8,796.60)
961	PD-ADVANCED CONSCIOUS GRANT	\$0.00	\$1,785.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$2,700,873.41	\$2,638,578.17	\$2,793,257.81	\$2,937,133.40	\$3,000,965.92	\$2,561,238.70	(\$439,727.22)

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

Staffing Summary (Full Time Equivalent)

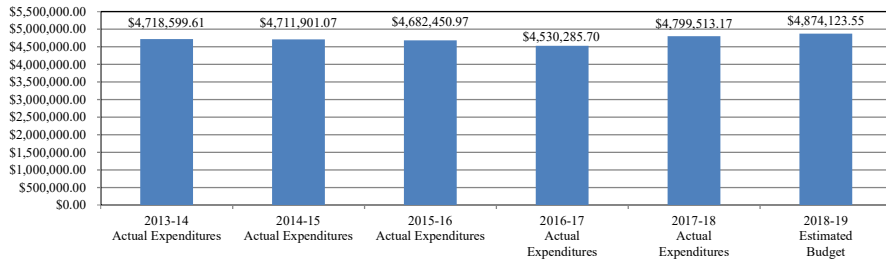
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	3.00	3.00	3.00	2.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER GRADE 1	3.50	5.00	4.50	5.00	5.00	4.00	-1.00
TEACHER GRADE 2	4.00	5.00	5.00	6.00	5.00	4.00	-1.00
TEACHER GRADE 3	5.00	5.00	6.00	5.00	5.00	5.00	0.00
TEACHER GRADE 4	3.00	3.50	4.00	5.00	4.00	4.00	0.00
TEACHER GRADE 5	2.00	3.50	4.00	4.00	5.00	4.00	-1.00
TEACHER KINDERGARTEN	4.50	4.00	4.50	4.00	4.00	4.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	45.00	49.00	51.00	51.00	50.00	47.00	-3.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	464.74	483.47	490.86	482.72	480.96	484.00



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

OSLO MIDDLE SCHOOL



OSLO MIDDLE SCHOOL

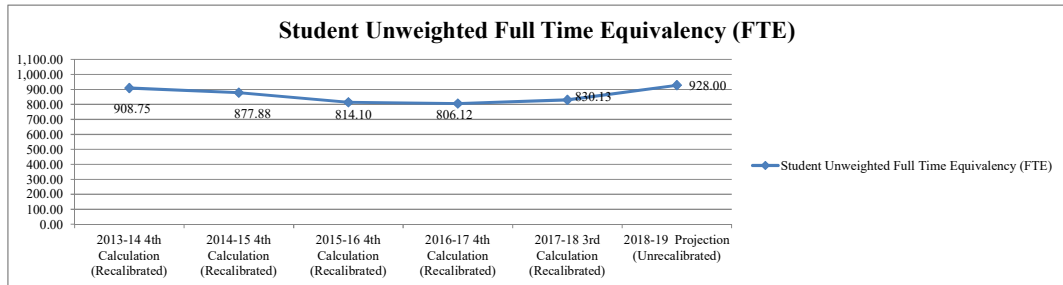
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$60,523.92	\$38,314.29	\$65,504.46	\$70,325.53	\$50,419.07	\$90,012.95	\$39,593.88
000	(GF)NON-DISCR SALARY (DIST)	\$3,796,106.83	\$3,838,157.59	\$3,726,325.31	\$3,872,468.62	\$4,060,667.39	\$4,164,980.42	\$104,313.03
000	SUBSTITUTES BUDGET / COSTS	\$52,356.17	\$62,857.55	\$97,959.12	\$66,551.55	\$67,502.61	\$68,000.00	\$497.39
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.21	\$715.32	\$620.34	\$516.12	\$504.00	(\$12.12)
008	ELECTRICAL	\$286,582.56	\$293,385.31	\$273,147.63	\$255,952.36	\$261,641.68	\$291,729.00	\$38,087.32
074	FLORIDA TEACHER LEAD (DIST)	\$14,258.59	\$13,325.69	\$11,567.93	\$10,559.93	\$10,471.66	\$0.00	(\$10,471.66)
075	TEXTBOOK ALLOCATION (FTE)	\$8,991.96	\$8,650.27	\$0.00	\$0.00	\$78,018.09	\$86,437.57	\$8,419.48
076	LIBRARY MEDIA CATEGORICAL (FTE)	\$4,933.53	\$5,232.01	\$4,036.82	\$3,848.94	\$3,648.51	\$4,908.54	\$1,260.03
077	SCHOOL IMP (LOTTERY) (FTE)	\$336.00	\$2,160.28	\$4,458.32	\$7,833.03	\$9,080.17	\$11,597.10	\$2,516.93
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$138.59	\$3,845.35	\$1,383.67	\$0.00	\$2,654.60	\$2,654.60
081	CLOSING THE ACHIEVEMENT GAP	\$11,217.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL EDUCATION -GIFTED	\$62,530.98	\$63,573.87	\$31,018.96	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$114,846.36	\$30,671.78	\$10,723.59	\$0.00	(\$10,723.59)
505	ODD YEAR SUMMER SCHOOL	\$654.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521	SUBS-CEA TEMPORARY DUTY	\$0.00	\$0.00	\$0.00	\$97.60	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$42,440.09	\$0.00	(\$42,440.09)
532	CWA CONTRACT	\$0.00	\$0.00	\$3,419.90	\$0.00	\$2,885.16	\$0.00	(\$2,885.16)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,320.10	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$10,610.79	\$0.00	\$0.00	\$0.00
539	DIFFERENTIATED PAY-GF	\$0.00	\$0.00	\$0.00	\$0.00	\$4,562.54	\$0.00	(\$4,562.54)
540	0.25 OF 0.6 CRITICAL NEEDS MILLAGE	\$145,913.54	\$307,666.45	\$248,557.97	\$122,874.91	\$696.12	\$0.00	(\$696.12)
541	0.35 OF 0.6 CRITICAL NEEDS MILLAGE	\$30,694.32	\$446.74	\$600.48	\$97.60	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$139,824.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$15,152.83	\$15,823.67	\$16,496.13	\$14,228.03	\$13,778.90	\$13,994.00	\$215.10
549	BOTTLED GAS (PROPANE) (DIST)	\$633.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$25,300.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON FTE	\$0.00	\$0.00	\$0.00	\$0.00	\$6,954.58	\$9,777.18	\$2,822.60
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$6,913.93	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$74,633.09	\$74,434.33	(\$198.76)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$1,072.00	\$0.00	\$720.50	\$720.50
579	SECONDARY SCHOOL REMEDIATION	\$4,100.00	\$1,046.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$53,761.69	\$52,928.31	\$51,410.03	\$48,151.06	\$53,473.94	\$54,000.00	\$526.06
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$373.36	\$373.36
589	IRFIL EXPENSES	\$1,254.96	\$179.73	\$2,357.05	\$0.00	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$3,800.00	\$3,800.00	\$0.00	(\$3,800.00)
598	SICK LEAVE BUYBACK	\$2,840.23	\$1,743.95	\$1,662.82	\$3,424.94	\$0.00	\$0.00	\$0.00
905	BANDWIDTH GRANT	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$43,599.86	\$0.00	(\$43,599.86)
919	VERIZON STEM GRANT	\$0.00	\$0.00	\$17,607.08	\$2,392.92	\$0.00	\$0.00	\$0.00
TOTALS		\$4,718,599.61	\$4,711,901.07	\$4,682,450.97	\$4,530,285.70	\$4,799,513.17	\$4,874,123.55	\$74,610.38

School District of Indian River County
General Operating Budget
Facility 0271

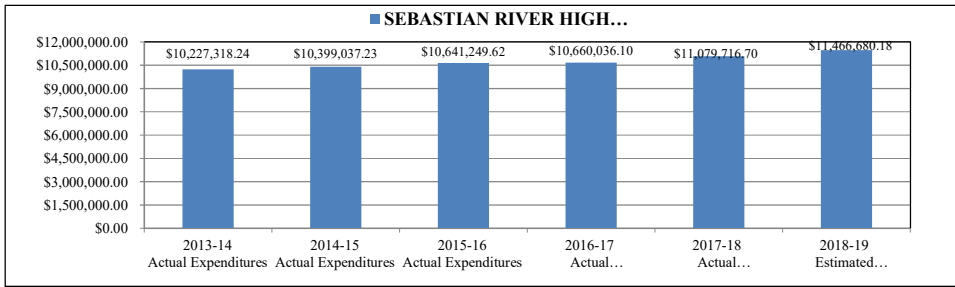
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL MIDDLE SCHOOL	2.00	2.00	2.00	2.00	2.00	2.00	0.00
BAND DIRECTOR - MIDDLE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER MIDDLE SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	4.00	4.00	4.00	4.00	4.00	4.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	4.00	4.00	4.00	4.00	4.00	4.00	0.00
GUIDANCE MIDDLE SCHOOL	2.00	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC MIDDLE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ORCHESTRA DIRECTOR, ASSOCIATE	0.80	0.80	0.80	0.80	0.80	0.80	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL MIDDLE SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SENIOR SECRETARY I	2.00	2.00	2.00	2.00	2.00	2.00	0.00
SWITCHBOARD OPERATOR/RECEPTION	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART MIDDLE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER ASSISTANT ESOL - MIDDLE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	4.00	4.00	4.00	3.00	3.00	3.00	0.00
TEACHER CRITICAL THINKING	0.00	0.00	1.00	0.00	0.00	0.00	0.00
TEACHER EXCEPTIONAL ED - VE	7.00	7.00	7.00	6.00	8.00	8.00	0.00
TEACHER EXCEPTIONAL ED GIFTED	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER FOREIGN LANGUAGE, MIDD	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER LANGUAGE ARTS MIDDLE	5.00	5.00	5.00	4.00	4.00	4.00	0.00
TEACHER MATH MIDDLE	7.00	7.00	7.00	5.00	5.00	5.00	0.00
TEACHER MUSIC MIDDLE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION MID	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER READING MIDDLE	7.00	7.00	6.00	5.00	5.00	5.00	0.00
TEACHER SCIENCE MIDDLE	7.00	7.00	7.00	8.00	8.00	8.00	0.00
TEACHER SOCIAL STUDIES MIDDLE	5.00	5.00	5.00	8.00	8.00	8.00	0.00
TEACHER TECHNOLOGY EDUCATION	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	78.30	78.30	78.30	75.30	77.30	77.30	0.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	908.75	877.88	814.10	806.12	830.13	928.00



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



SEBASTIAN RIVER HIGH SCHOOL

Project#	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Variance
		Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Estimated Budget	
....	NON-LABOR DISCRETIONARY	\$374,165.72	\$367,157.15	\$326,936.89	\$263,297.59	\$214,743.99	\$409,674.85	\$194,930.86
000	(GF)NON-DISCR SALARY (DIST)	\$7,901,011.68	\$8,359,277.45	\$8,290,844.40	\$8,541,361.84	\$8,881,356.66	\$8,730,485.39	(\$150,871.27)
000	SUBSTITUTES BUDGET / COSTS	\$106,854.55	\$88,442.65	\$93,001.84	\$112,648.57	\$104,515.78	\$105,000.00	\$484.22
006	COMMUNICATIONS (DISTRICT)	\$3,552.30	\$5,064.67	\$5,682.17	\$6,154.66	\$6,729.42	\$6,109.00	(\$620.42)
008	ELECTRICAL	\$446,540.63	\$436,399.46	\$434,819.70	\$371,281.95	\$432,045.56	\$453,730.00	\$21,684.44
074	FLORIDA TEACHER LEAD (DIST)	\$28,759.31	\$25,985.51	\$22,678.87	\$23,875.67	\$25,491.15	\$0.00	(\$25,491.15)
075	TEXTBOOK ALLOCATION (FTE)	\$36,807.52	\$36,752.10	\$0.00	\$0.00	\$130,249.91	\$159,826.75	\$29,576.84
076	LIBRARY MEDIA CATEGORICAL (FTE)	\$9,785.05	\$8,800.99	\$9,888.29	\$8,211.55	\$8,885.94	\$9,274.60	\$388.66
077	SCHOOL IMP (LOTTERY) (FTE)	\$0.00	\$16,849.58	\$24,200.12	\$0.00	\$33,567.66	\$3,276.75	(\$30,290.91)
080	SCIENCE LAB MATERIALS (FTE)	\$3,149.82	\$2,592.14	\$1,735.85	\$1,708.98	\$3,953.48	\$3,608.37	(\$345.11)
081	CLOSING THE ACHIEVEMENT GAP	\$13,615.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
084	DUAL ENROLLMENT	\$0.00	\$63,497.40	\$117,183.44	\$149,070.58	\$166,034.48	\$210,381.66	\$44,347.18
085	ADVANCED PLACEMENT (FTE)	\$52,976.31	\$41,262.63	\$57,663.88	\$54,369.48	\$64,399.15	\$153,068.87	\$88,669.72
086	INTL BACCALAURATE (IB) (FTE)	\$225,699.82	\$154,389.32	\$167,512.32	\$164,478.68	\$139,602.56	\$274,898.18	\$135,295.62
092	DISTRICT SUPP STUDENT COMPETITION	\$4,889.52	\$0.00	\$0.00	\$0.00	\$2,072.00	\$5,000.00	\$2,928.00
094	TERMINAL PAY	\$0.00	\$0.00	\$210,362.98	\$23,094.56	\$17,356.45	\$0.00	(\$17,356.45)
501	DIST SUPP - GRADUATION COSTS	\$8,538.23	\$1,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$22,639.54	\$10,430.61	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$11,666.83	\$8,212.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$700.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$6,298.15	\$0.00	(\$6,298.15)
530	EQUAL OPPORTUNITY SCHOOLS	\$0.00	\$0.00	\$0.00	\$24,400.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$7,002.03	\$0.00	\$5,784.20	\$0.00	(\$5,784.20)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$6,169.30	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$56,417.80	\$7,300.00	\$0.00	(\$7,300.00)
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$360,985.59	\$380,213.33	\$390,351.44	\$98,232.05	\$0.00	(\$98,232.05)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$49,451.96	\$1,371.04	\$585.32	\$195.14	\$0.00	\$0.00	\$0.00
545	BAND UNIFORMS	\$292,227.53	\$0.00	\$0.00	\$0.00	\$0.00	\$129,983.32	\$129,983.32
548	WATER,SEWER, GARBAGE (DIST)	\$39,055.23	\$43,228.08	\$48,392.03	\$38,822.00	\$44,092.81	\$44,511.00	\$418.19
549	BOTTLED GAS (PROPANE) (DIST)	\$9,718.38	\$4,635.68	\$2,872.02	\$3,313.62	\$24,157.48	\$13,901.00	(\$10,256.48)
555	2012-13 RETRO PAY	\$58,519.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON FTE	\$157,031.49	\$143,521.81	\$101,777.89	\$81,312.75	\$82,551.67	\$409,767.09	\$327,215.42
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$25,160.74	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$83,485.35	\$81,484.93	(\$2,000.42)
569	0.50 CRITICAL MILLAGE - VOC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,840.81	\$32,840.81
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$121.61	\$10,812.95	\$9,451.26	(\$1,361.69)
578	SCHOOL RECOGNITION	\$186,297.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
579	SECONDARY REMEDIATION	\$269.15	\$12,370.68	\$1,372.75	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$183,149.48	\$173,629.70	\$170,974.55	\$176,340.88	\$185,082.85	\$192,000.00	\$6,917.15
582	END OF COURSE BOOT CAMP	\$7,629.27	\$7,732.52	\$10,003.68	\$478.28	\$0.00	\$0.00	\$0.00
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$339.71	\$476.00	\$136.29
587	SMART HORIZONS	\$0.00	\$0.00	\$19,425.00	\$19,425.00	\$0.00	\$0.00	\$0.00
589	IRFIL EXPENSES	\$1,899.96	\$3,447.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$1,711.40	\$3,203.00	\$0.00	\$0.00	\$0.00	\$0.00
592	SACS ACCREDITATION REVIEW	\$0.00	\$2,240.00	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$28,923.42	\$28,904.54	\$17,150.25	\$30.35	(\$17,119.90)
597	ATHLETIC TRAINER - SRHS	\$13,356.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$1,571.93	\$2,733.08	\$3,340.45	\$5,048.12	\$0.00	(\$5,048.12)
599	SCHOOL SECURITY	\$0.00	\$0.00	\$4,469.30	\$26,571.09	\$26,459.09	\$27,000.00	\$540.91
602	CODESCHOOLS CODING ACADEMY	\$0.00	\$0.00	\$0.00	\$0.00	\$16,779.00	\$0.00	(\$16,779.00)
704	FLORIDA VIRTUAL SCHOOL FRANCHISE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
905	DORI SLOSBERG GRANT	\$0.00	\$2,165.00	\$11,662.50	\$23,325.00	\$22,224.75	\$0.00	(\$22,224.75)
916	BIOTECH ACADEMICS-VB & SR HIGH	\$0.00	\$1,843.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$49,537.62	\$60,993.09	\$190,399.58	\$0.00	(\$190,399.58)
927	SHARKS COUNT-GREAT IDEAS	\$0.00	\$0.00	\$0.00	\$0.00	\$22,514.50	\$0.00	(\$22,514.50)
TOTALS		\$10,227,318.24	\$10,399,037.23	\$10,641,249.62	\$10,660,036.10	\$11,079,716.70	\$11,466,680.18	\$386,963.48

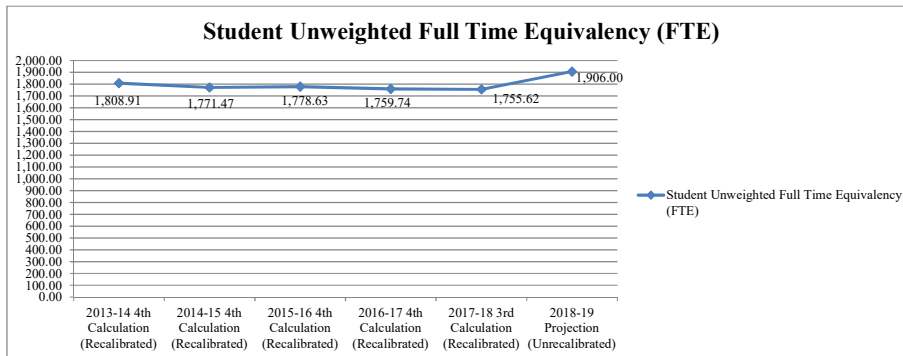
School District of Indian River County
General Operating Budget
Facility 0291

Staffing Summary (Full Time Equivalent)

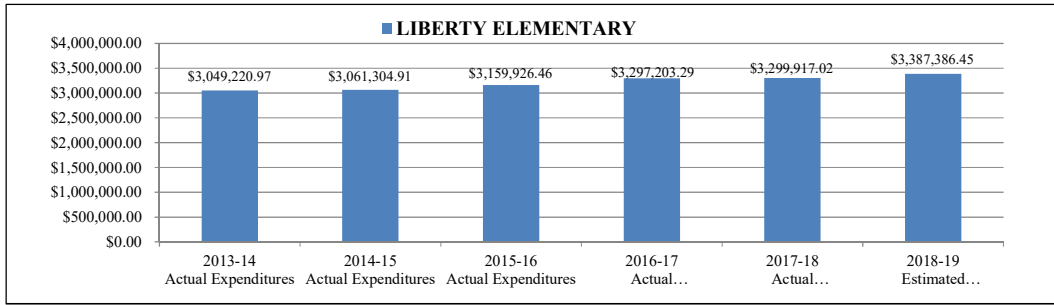
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASSISTANT BAND DIRECTOR SHS	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL SENIOR HIGH	4.00	4.00	4.00	4.00	4.00	4.00	0.00
ATHLETIC DIRECTOR	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ATHLETIC TRAINER	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BAND DIRECTOR - SR HIGH	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER SENIOR HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	10.00	10.00	11.00	11.00	11.00	11.00	0.00
EDUCATION TECHNOLOGY SPEC	2.00	2.00	2.00	2.00	2.00	2.00	0.00
GROUNDSKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE SENIOR HIGH	5.00	5.00	5.00	5.00	5.00	5.00	0.00
HEAD CUSTODIAN II	2.00	2.00	2.00	2.00	2.00	2.00	0.00
HEALTH ASSISTANT 2	1.00	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC SENIOR HI	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PRINCIPAL HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
RECORDS SPECIALIST HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ROTC INSTRUCTOR	2.00	2.00	2.00	2.00	2.00	2.00	0.00
SECURITY MONITOR II	1.00	1.00	2.00	2.00	2.00	2.00	0.00
SCHEDULING TECHNICIAN	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SENIOR SECRETARY I	3.00	3.00	3.00	3.00	3.00	3.00	0.00
SWITCHBOARD OPERATOR/RECEPTION	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER AGRICULTURE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART SENIOR HIGH	2.00	2.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL SR HI	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER BUSINESS EDUCATION	4.00	4.00	4.00	4.00	4.00	4.00	0.00
TEACHER CULINARY ARTS	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER DRAMA SENIOR HIGH	0.80	0.80	0.80	0.80	0.80	0.80	0.00
TEACHER DROPOUT PREVENTION SR	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED - VE	9.00	9.00	9.00	9.00	9.00	9.00	0.00
TEACHER EXCEPTIONAL ED AUTISM	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER FOREIGN LANGUAGE, SR H	6.00	6.00	6.00	6.00	6.00	6.00	0.00
TEACHER HEALTH OCCUPATIONS	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER IN-SCHOOL SUSPENSION,	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER LANGUAGE ARTS SR HIGH	14.00	14.50	13.50	13.50	13.50	13.50	0.00
TEACHER MARKETING EDUCATION	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER MATH SR HIGH	13.00	14.00	13.00	13.00	13.00	13.00	0.00
TEACHER MATH/ACCOUNTABILITY	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TEACHER MUSIC SENIOR HIGH	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION, SR	5.00	5.00	5.00	5.00	5.00	5.00	0.00
TEACHER READING, SENIOR HIGH	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER SCIENCE SENIOR HIGH	12.00	12.00	12.00	12.00	12.00	12.00	0.00
TEACHER SOCIAL STUDIES SR HIGH	11.00	12.00	12.00	12.00	12.00	12.00	0.00
TEACHER TECHNOLOGY EDUCATION	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER, AP/IB PROGRAM	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER, CRITICAL THINKING	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER, EMOTIONAL/BEHAVIORAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TV PRODUCTION TEACHER	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER, STEM	0.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	141.80	145.30	143.30	143.30	143.30	143.30	0.00

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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	1,808.91	1,771.47	1,778.63	1,759.74	1,755.62	1,906.00



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



LIBERTY ELEMENTARY

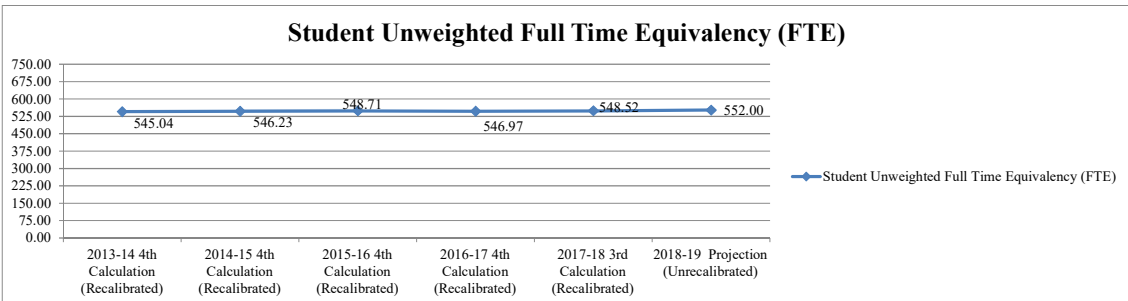
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$48,482.00	\$56,551.27	\$51,507.22	\$48,742.67	\$42,280.69	\$56,135.10	\$13,854.41
000	(G)NON-DISCR SALARY (DIST)	\$2,458,697.72	\$2,593,664.78	\$2,667,418.43	\$2,843,109.10	\$2,856,452.90	\$2,914,152.34	\$57,699.44
000	SUBSTITUTES BUDGET / COSTS	\$51,218.66	\$50,470.37	\$28,301.11	\$43,943.87	\$47,494.04	\$48,000.00	\$505.96
006	COMMUNICATIONS (DISTRICT)	\$746.71	\$754.30	\$773.96	\$791.34	\$812.18	\$744.00	(\$68.18)
008	ELECTRICAL	\$118,442.04	\$133,850.47	\$100,247.59	\$111,905.41	\$117,902.14	\$121,796.00	\$3,893.86
074	FLORIDA TEACHER LEAD (DIST)	\$10,223.14	\$8,320.58	\$9,173.58	\$9,461.02	\$8,800.00	\$0.00	(\$8,800.00)
075	TEXTBOOK ALLOCATION (FTE)	\$7,743.95	\$7,008.87	\$0.00	\$0.00	\$30,826.35	\$41,374.22	\$10,547.87
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,831.47	\$3,759.22	\$860.58	\$3,626.81	\$3,109.45	\$2,953.86	(\$155.59)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$2,697.50	\$3,625.67	\$4,847.68	\$12,760.47	\$7,912.79
080	SCIENCE LAB MATERIALS (FTE)	\$554.48	\$513.25	\$457.63	\$516.24	\$560.61	\$756.21	\$195.60
081	CLOSING THE ACHIEVEMENT GAP	\$2,616.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
086	INTL BACCALAURATE (IB)(FTE)	\$10,229.04	\$9,930.48	\$8,678.95	\$10,975.24	\$8,520.00	\$0.00	(\$8,520.00)
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$12,432.78	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL EDUCATION - GIFTED	\$0.00	\$55,427.72	\$70,417.04	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$23,100.72	\$9,981.86	\$2,432.74	\$0.00	(\$2,432.74)
506	EVEN YEAR SUMMER SCHOOL	\$21,968.48	\$13,943.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$13,489.10	\$0.00	(\$13,489.10)
530	EQUAL OPPORTUNITY SCHOOLS	\$0.00	\$0.00	\$0.00	\$964.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$2,784.23	\$0.00	\$2,146.55	\$0.00	(\$2,146.55)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,847.44	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$19,784.14	\$0.00	\$0.00	\$0.00
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$131,331.33	\$75,623.73	\$88,642.32	\$103,822.08	\$0.00	\$0.00	\$0.00
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$13,641.92	\$0.00	\$0.00	\$97.60	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$97,294.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$8,817.04	\$6,437.20	\$6,882.07	\$7,370.55	\$7,959.08	\$7,997.00	\$37.92
555	2012-13 RETRO PAY	\$20,544.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$9,523.14	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$82,600.96	\$83,002.40	\$401.44
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$347.40	\$347.40
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$53,009.00	\$54,871.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$15,659.35	\$18,002.81	\$20,461.76	\$20,767.25	\$19,779.03	\$22,500.00	\$2,720.97
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$486.14	\$913.45	\$427.31
589	IRFIL EXPENSES	\$867.62	\$1,997.02	\$682.99	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$6,615.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$1,366.17	\$2,026.56	\$0.00	\$0.00	\$2,866.14	\$0.00	(\$2,866.14)
901	LITERACY & LAGOON READING PROGRAM	\$19,329.78	\$14,498.63	\$1,873.86	\$0.00	\$0.00	\$0.00	\$0.00
905	BANDWIDTH GRANT	\$0.00	\$8,524.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$39,999.96	\$0.00	(\$39,999.96)
928	MOONSHOT PARTNERSHIP GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,954.00	\$73,954.00
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$6,551.28	\$0.00	(\$6,551.28)
TOTALS		\$3,049,220.97	\$3,061,304.91	\$3,159,926.46	\$3,297,203.29	\$3,299,917.02	\$3,387,386.45	\$87,469.43

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

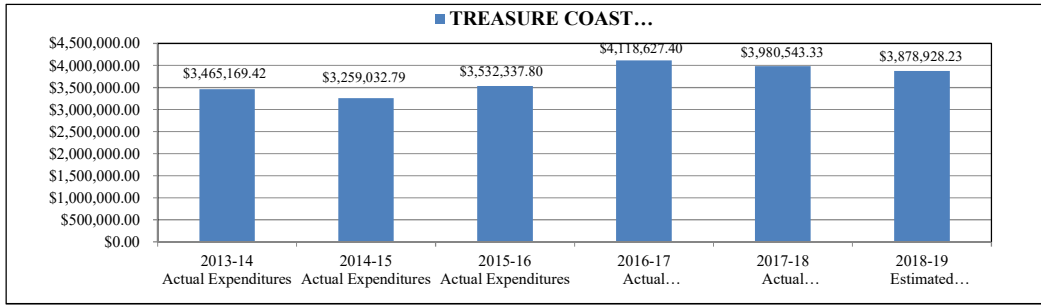
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	2.00	2.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED AUTISM	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER FOREIGN LANGUAGE, ELEM	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER GRADE 1	5.00	5.00	5.00	5.00	5.00	5.00	0.00
TEACHER GRADE 2	5.00	5.00	5.00	5.00	5.00	5.00	0.00
TEACHER GRADE 3	6.00	5.00	5.00	5.00	5.00	5.00	0.00
TEACHER GRADE 4	4.00	4.00	4.00	4.00	4.00	4.00	0.00
TEACHER GRADE 5	4.00	4.00	4.00	4.00	4.00	4.00	0.00
TEACHER KINDERGARTEN	5.00	5.00	5.00	5.00	5.00	5.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER SCH BASED READING STRA	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	50.50	48.50	48.50	48.50	47.50	47.50	0.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	545.04	546.23	548.71	546.97	548.52	552.00



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



TREASURE COAST ELEMENTARY

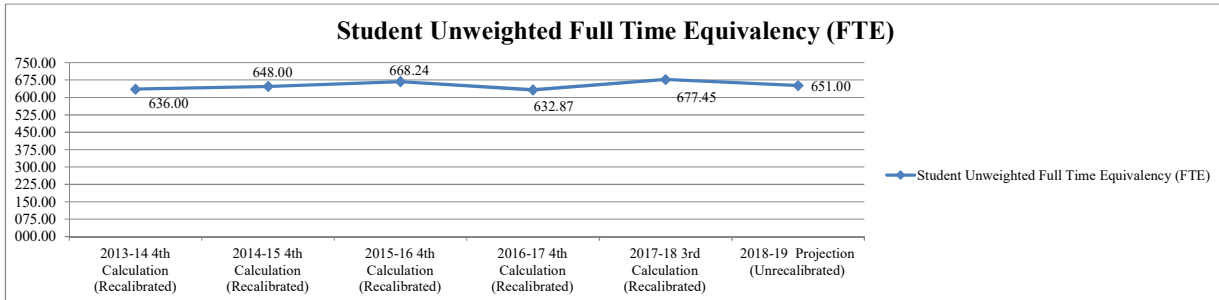
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$73,411.48	\$57,677.19	\$55,669.10	\$61,629.59	\$51,020.34	\$65,991.06	\$14,970.72
000	(GF)NON-DISCR SALARY (DIST)	\$2,771,911.23	\$2,872,055.74	\$3,090,702.69	\$3,500,358.90	\$3,442,061.73	\$3,467,568.72	\$25,506.99
000	SUBSTITUTES BUDGET / COSTS	\$45,786.01	\$70,376.17	\$79,323.86	\$32,480.25	\$68,257.25	\$69,000.00	\$742.75
006	COMMUNICATIONS (DISTRICT)	\$1,203.42	\$1,214.85	\$1,244.34	\$1,270.41	\$1,301.67	\$2,443.00	\$1,141.33
008	ELECTRICAL	\$172,677.07	\$132,905.92	\$119,265.52	\$122,568.90	\$115,118.73	\$120,465.00	\$5,346.27
074	FLORIDA TEACHER LEAD (DIST)	\$11,030.23	\$10,868.86	\$11,168.39	\$12,273.89	\$10,768.93	\$0.00	(\$10,768.93)
075	TEXTBOOK ALLOCATION (FTE)	\$10,618.77	\$3,026.79	\$0.00	\$0.00	\$37,769.54	\$57,545.29	\$19,775.75
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$3,214.87	\$3,771.09	\$3,076.26	\$2,983.79	\$3,150.28	\$3,193.63	\$43.35
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$697.90	\$2,227.39	\$2,101.57	\$8,360.25	\$10,309.73	\$1,949.48
080	SCIENCE LAB MATERIALS (FTE)	\$689.09	\$615.59	\$547.68	\$448.57	\$299.66	\$1,408.25	\$1,108.59
081	CLOSING THE ACHIEVEMENT GAP	\$17,842.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$18,506.25	\$7,705.64	\$0.00	(\$7,705.64)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$0.00	\$52,845.97	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$29,633.51	\$11,058.65	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$278.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$22,653.37	\$0.00	(\$22,653.37)
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$7,104.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$3,644.78	\$0.00	\$2,985.78	\$0.00	(\$2,985.78)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,314.93	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$24,384.08	\$0.00	\$0.00	\$0.00
539	DIFFERENTIATED PAY-GF	\$0.00	\$0.00	\$0.00	\$0.00	\$2,420.17	\$0.00	(\$2,420.17)
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$142,393.80	\$59,240.55	\$68,988.14	\$95,444.78	\$2,155.35	\$0.00	(\$2,155.35)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$52,862.44	\$0.00	\$0.00	\$97.59	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$117,260.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$585.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$6,633.36	\$7,319.37	\$6,532.55	\$7,249.58	\$7,663.92	\$29,023.00	\$21,359.08
555	2012-13 RETRO PAY	\$16,005.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$62,572.32	\$0.00	(\$62,572.32)
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$0.00	\$66,824.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$18,105.05	\$18,699.28	\$20,813.63	\$19,996.84	\$23,356.79	\$22,500.00	(\$856.79)
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$637.75	\$637.75
589	IRFIL EXPENSES	\$1,739.93	\$1,478.91	\$795.95	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$1,505.81	\$1,440.89	\$1,599.89	\$1,061.56	\$1,092.43	\$0.00	(\$1,092.43)
901	LITERACY & LAGOON READING PROG	\$0.00	\$9,953.24	\$18,347.01	\$43,611.13	\$5,657.20	\$28,842.80	\$23,185.60
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$45,999.91	\$0.00	(\$45,999.91)
922	LITERACY IN MOTION	\$0.00	\$0.00	\$18,757.11	\$38,116.17	\$55,256.07	\$0.00	(\$55,256.07)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$2,916.00	\$0.00	(\$2,916.00)
TOTALS		\$3,465,169.42	\$3,259,032.79	\$3,532,337.80	\$4,118,627.40	\$3,980,543.33	\$3,878,928.23	(\$101,615.10)

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

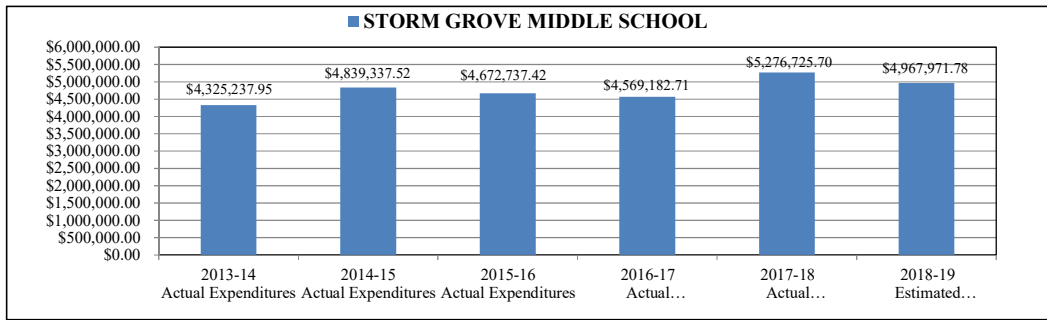
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	3.00	3.00	3.00	3.00	3.00	3.00	0.00
ESE TEACHER ASSISTANT 6-21	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	2.00	2.00	2.00	2.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	2.00	2.00	3.00	3.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	3.00	3.00	3.00	3.00	0.00
TEACHER GRADE 1	6.00	6.00	5.00	6.00	5.00	5.00	0.00
TEACHER GRADE 2	5.00	5.00	6.00	5.00	7.00	7.00	0.00
TEACHER GRADE 3	7.00	6.00	6.00	7.00	6.00	6.00	0.00
TEACHER GRADE 4	6.00	6.00	5.00	5.00	6.00	5.00	(1.00)
TEACHER GRADE 5	6.00	6.00	6.00	7.00	6.00	6.00	0.00
TEACHER KINDERGARTEN	6.00	5.00	6.00	7.00	6.00	5.00	(1.00)
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER RESOURCE	0.00	0.00	0.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	60.50	58.50	61.50	65.50	64.50	62.50	(2.00)

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	636.00	648.00	668.24	632.87	677.45	651.00



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



STORM GROVE MIDDLE SCHOOL

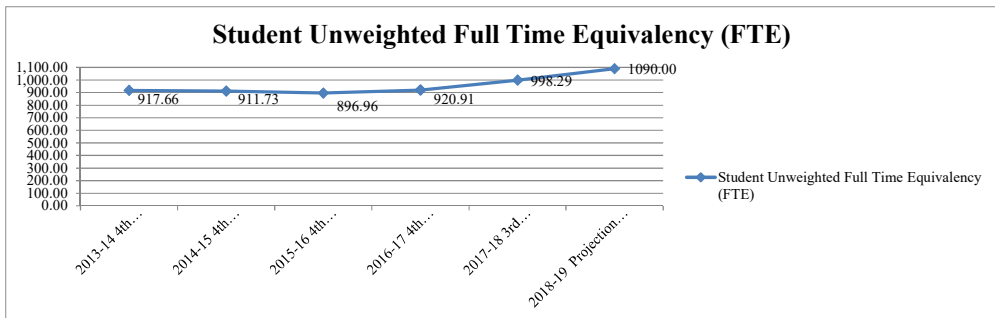
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$58,297.65	\$75,842.08	\$92,051.50	\$70,962.82	\$78,519.02	\$105,070.15	\$26,551.13
000	(GF)NON-DISCR SALARY (DIST)	\$3,367,304.14	\$3,805,884.49	\$3,605,040.38	\$3,766,976.04	\$4,184,094.04	\$4,160,225.95	(\$23,868.09)
000	SUBSTITUTES BUDGET / COSTS	\$93,961.17	\$67,182.27	\$81,435.70	\$59,672.91	\$78,132.27	\$79,000.00	\$867.73
006	COMMUNICATIONS (DISTRICT)	\$1,378.39	\$1,342.57	\$1,487.63	\$1,411.68	\$1,331.30	\$0.00	(\$1,331.30)
008	ELECTRICAL	\$232,842.81	\$255,956.24	\$243,066.69	\$248,408.77	\$297,540.45	\$309,020.00	\$11,479.55
074	FLORIDA TEACHER LEAD (DIST)	\$13,989.56	\$13,912.29	\$12,746.43	\$12,114.15	\$14,561.33	\$0.00	(\$14,561.33)
075	TEXTBOOK ALLOCATION (FTE)	\$7,053.18	\$20,017.44	\$0.00	\$0.00	\$85,792.91	\$102,279.44	\$16,486.53
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,429.89	\$5,026.82	\$954.28	\$6,572.43	\$5,724.16	\$5,532.28	(\$191.88)
077	SCHOOL IMP (LOTTERY)(FTE)	\$38.99	\$7,805.00	\$3,609.10	\$0.00	\$8,498.30	\$16,973.85	\$8,475.55
080	SCIENCE LAB MATERIALS (FTE)	\$409.54	\$1,499.13	\$1,372.56	\$0.00	\$2,345.86	\$2,064.62	(\$281.24)
081	CLOSING THE ACHIEVEMENT GAP	\$9,486.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$28,950.15	\$13,657.71	\$33,517.23	\$0.00	(\$33,517.23)
505	ODD YEAR SUMMER SCHOOL	\$322.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$35,397.95	\$13,808.52	\$42,906.87	\$1,693.19	(\$41,213.68)
510	ICPALMS	\$779.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$6,082.47	\$0.00	(\$6,082.47)
530	EQUAL OPPORTUNITY SCHOOLS (2017)	\$0.00	\$0.00	\$0.00	\$472.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$4,049.92	\$0.00	\$2,357.50	\$0.00	(\$2,357.50)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,532.18	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$10,128.00	\$0.00	\$0.00	\$0.00
540	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$278,314.03	\$408,150.43	\$343,415.53	\$264,000.31	\$2,040.25	\$0.00	(\$2,040.25)
541	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$8,700.00	\$718.91	\$392.61	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$133,571.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$37,569.15	\$21,270.20	\$25,749.57	\$19,092.24	\$21,523.94	\$0.00	(\$21,523.94)
549	BOTTLED GAS (PROPANE) (DIST)	\$145.79	\$165.89	\$838.13	\$2,109.31	\$3,069.51	\$2,944.00	(\$125.51)
555	2012-13 RETRO PAY	\$22,361.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON FTE	\$0.00	\$0.00	\$0.00	\$0.00	\$19,851.05	\$14,557.50	(\$5,293.55)
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$236,089.81	\$110,066.40	(\$126,023.41)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$234.00	\$36.00	(\$198.00)
578	SCHOOL RECOGNITION	\$0.00	\$90,895.19	\$89,349.81	\$0.00	\$0.00	\$0.00	\$0.00
579	SECONDARY SCHOOL REMEDIATION	\$3,454.96	\$502.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$48,661.11	\$52,763.71	\$53,515.43	\$51,625.63	\$53,926.36	\$54,000.00	\$73.64
582	END OF COURSE BOOT CAMP	\$0.00	\$0.00	\$1,599.52	\$1,236.00	\$0.00	\$0.00	\$0.00
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$288.89	\$4,508.40	\$4,219.51
588	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$11,889.05	\$5,396.87	\$0.00	\$0.00	\$0.00
589	IRFIL EXPENSES	\$1,657.33	\$1,273.54	\$2,002.72	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$509.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$3,800.00	\$4,195.66	\$0.00	(\$4,195.66)
598	SICK LEAVE BUYBACK	\$0.00	\$1,255.33	\$0.00	\$1,651.12	\$1,302.55	\$0.00	(\$1,302.55)
903	FIN ESE GRANT (SGMS)	\$0.00	\$2,191.36	\$797.68	\$0.00	\$0.00	\$0.00	\$0.00
905	BANDWIDTH GRANT	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$33,025.08	\$13,554.02	\$92,799.97	\$0.00	(\$92,799.97)
TOTALS		\$4,325,237.95	\$4,839,337.52	\$4,672,737.42	\$4,569,182.71	\$5,276,725.70	\$4,967,971.78	(\$308,753.92)

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

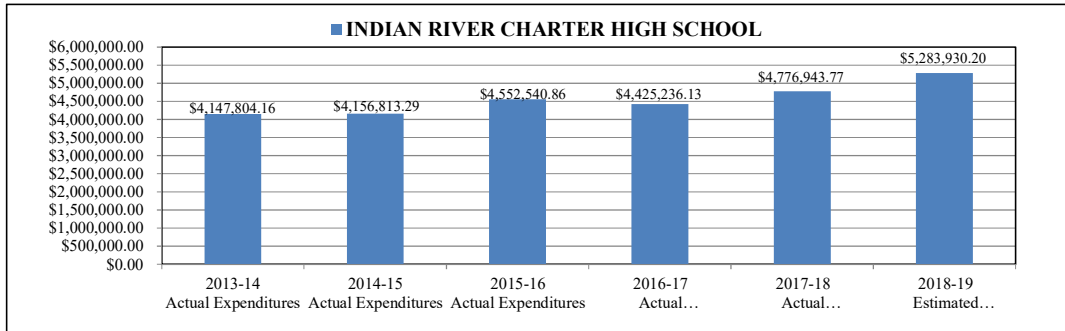
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL MIDDLE SCHOOL	2.00	2.00	2.00	2.00	2.00	2.00	0.00
BAND DIRECTOR - MIDDLE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER MIDDLE SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	4.00	4.00	4.00	4.00	4.00	4.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ESE SELF-CARE AIDE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE MIDDLE SCHOOL	2.00	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 2	1.00	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC MIDDLE	2.00	2.00	2.00	2.00	2.00	2.00	0.00
MEDIA CENTER ASSISTANT, MIDDLE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ORCHESTRA DIRECTOR, ASSOCIATE	0.20	0.20	0.20	0.20	0.20	0.20	0.00
PLANT OPERATOR	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PRINCIPAL MIDDLE SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SENIOR SECRETARY I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SENIOR SECRETARY I GUIDANCE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART MIDDLE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	1.00	1.00	1.00	0.00	0.00	0.00	0.00
TEACHER BUSINESS EDUCATION	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER CRITICAL THINKING	0.00	0.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	6.00	6.00	6.00	5.00	7.00	7.00	0.00
TEACHER FOREIGN LANGUAGE, MIDD	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER LANGUAGE ARTS MIDDLE	7.00	7.00	6.00	7.00	7.00	7.00	0.00
TEACHER MATH MIDDLE	8.00	8.00	7.00	8.00	8.00	8.00	0.00
TEACHER MUSIC MIDDLE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION MID	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER READING MIDDLE	8.00	8.00	6.00	6.00	6.00	6.00	0.00
TEACHER SCIENCE MIDDLE	6.00	7.00	6.00	7.00	7.00	8.00	1.00
TEACHER SOCIAL STUDIES MIDDLE	6.00	6.00	6.00	7.00	7.00	7.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	73.20	74.20	70.20	72.20	74.20	75.20	1.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	917.66	911.73	896.96	920.91	998.29	1090.00



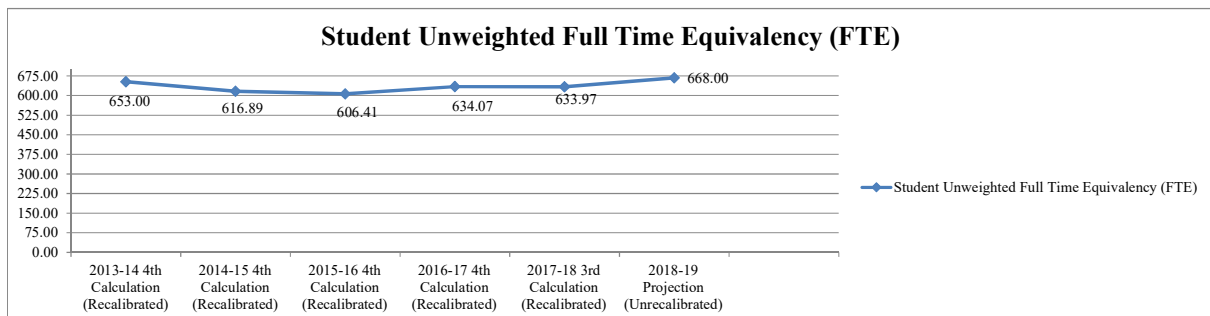
**School District of Indian River County
General Operating Budget
Facility 5001**



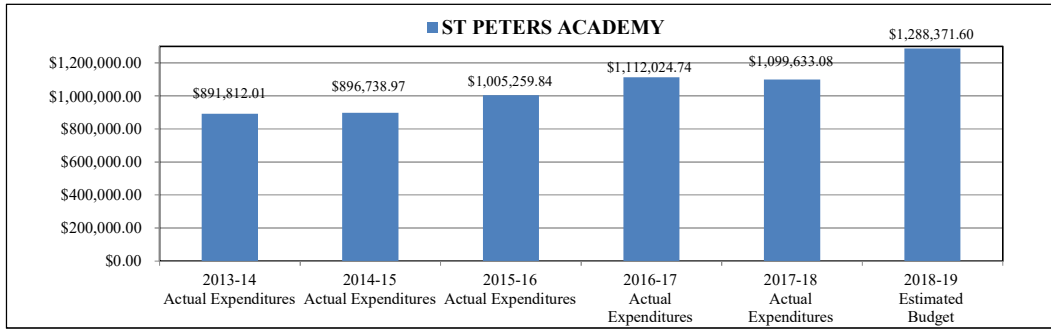
INDIAN RIVER CHARTER HIGH SCHOOL

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	BASE FUNDING	\$3,059,346.19	\$3,121,216.50	\$3,410,476.54	\$3,265,905.73	\$3,338,341.43	\$3,697,345.00	\$359,003.57
070	CLASS SIZE REDUCTION (DIST)	\$558,313.00	\$544,795.00	\$574,773.00	\$571,314.00	\$583,305.00	\$603,933.00	\$20,628.00
074	FLORIDA TEACHER LEAD (DIST)	\$10,761.20	\$9,994.53	\$8,571.09	\$9,324.00	\$9,828.00	\$0.00	(\$9,828.00)
075	TEXTBOOK ALLOCATION (FTE)	\$46,273.00	\$44,996.00	\$46,905.00	\$47,518.00	\$48,413.00	\$50,080.00	\$1,667.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$5,691.00	\$2,019.00	\$0.00	\$10,115.00	\$1,109.00	\$1,137.00	\$28.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$13,715.00	\$12,264.00	\$14,563.00	\$14,498.00	\$15,713.00	\$41,774.00	\$26,061.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$124,612.00	\$123,101.00	\$129,549.00	\$129,507.00	\$131,954.00	\$148,138.00	\$16,184.00
084	*DUAL ENROLLMENT* (FTE)	\$19,525.28	\$31,531.71	\$21,366.33	\$18,740.15	\$16,304.00	\$16,305.00	\$1.00
085	ADVANCED PLACEMENT (FTE)	\$26,737.80	\$67,630.32	\$93,518.40	\$57,656.00	\$91,569.00	\$91,497.00	(\$72.00)
088	DIGITAL CLASSROOM	\$0.00	\$13,448.00	\$18,730.00	\$28,027.00	\$28,553.00	\$27,628.00	(\$925.00)
091	EARLY GRADUATION	\$0.00	\$0.00	\$0.00	\$2,070.99	\$0.00	\$0.00	\$0.00
519	CHARTER LITIGATION SETTLEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$86,432.69	\$208,522.20	\$122,089.51
540	SPECIAL OPERATING MILLAGE	\$116,452.69	\$115,933.23	\$125,701.88	\$131,329.04	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY INCREASE	\$101,101.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL OPERATING MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$313,669.65	\$347,668.00	\$33,998.35
578	SCHOOL RECOGNITION	\$65,276.00	\$61,689.00	\$58,849.00	\$63,810.00	\$0.00	\$0.00	\$0.00
585	PRIOR YEAR CHARTER ADJUSTMENTS	\$0.00	\$0.00	\$0.00	\$4,348.01	\$0.00	\$0.00	\$0.00
597	ESE APPS ALLOCATION	\$0.00	\$0.00	\$0.00	\$428.75	\$0.00	\$0.00	\$0.00
604	MENTAL HEALTH ALLOCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,564.00	\$18,564.00
905	BANDWIDTH GRANT	\$0.00	\$8,195.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
911	READING ALLOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$29,743.00	\$30,552.00	\$31,339.00	\$787.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$49,537.62	\$40,901.46	\$81,200.00	\$0.00	(\$81,200.00)
TOTALS		\$4,147,804.16	\$4,156,813.29	\$4,552,540.86	\$4,425,236.13	\$4,776,943.77	\$5,283,930.20	\$506,986.43

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	653.00	616.89	606.41	634.07	633.97	668.00



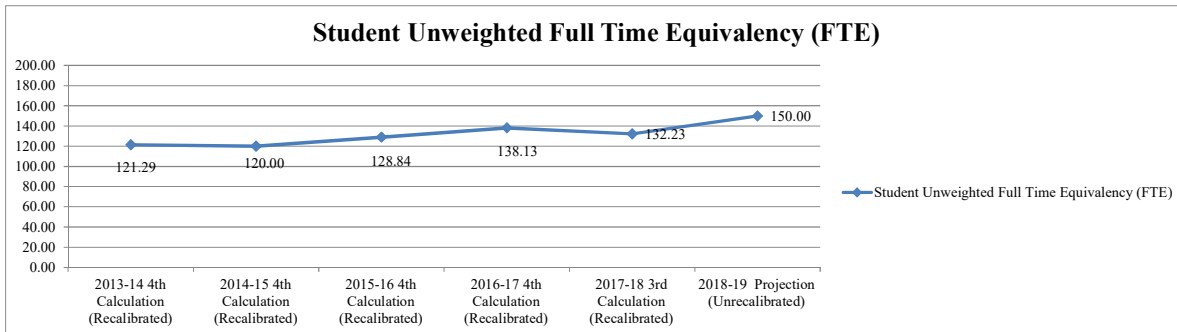
**School District of Indian River County
General Operating Budget
Facility 5002**



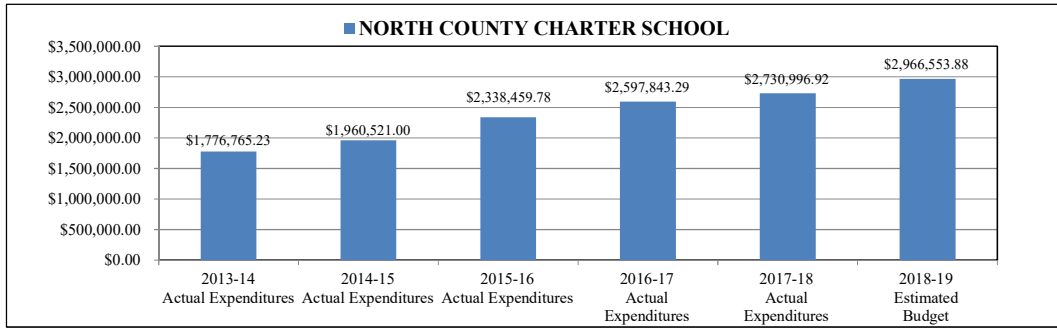
ST PETERS ACADEMY

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	BASE FUNDING	\$646,625.45	\$661,763.35	\$749,396.02	\$818,660.47	\$734,921.00	\$892,987.00	\$158,066.00
070	CLASS SIZE REDUCTION (DIST)	\$161,381.00	\$159,196.00	\$174,671.00	\$190,743.00	\$175,069.00	\$203,038.00	\$27,969.00
074	FLORIDA TEACHER LEAD (DIST)	\$1,614.18	\$1,699.07	\$1,818.11	\$1,764.00	\$1,764.00	\$0.00	(\$1,764.00)
075	TEXTBOOK ALLOCATION (FTE)	\$9,098.00	\$8,904.00	\$9,470.00	\$10,351.00	\$9,745.00	\$11,246.00	\$1,501.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$1,214.00	\$436.00	\$0.00	\$2,401.00	\$237.00	\$272.00	\$35.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$2,924.00	\$2,649.00	\$2,940.00	\$3,158.00	\$3,163.00	\$9,380.00	\$6,217.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$24,501.00	\$24,360.00	\$26,157.00	\$28,211.00	\$26,562.00	\$33,265.00	\$6,703.00
088	DIGITAL CLASSROOM	\$0.00	\$2,661.00	\$3,782.00	\$6,105.00	\$5,748.00	\$6,204.00	\$456.00
519	CHARTER LITIGATION SETTLEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$17,374.84	\$42,255.60	\$24,880.76
524	LOWEST 300 SCHOOLS	\$0.00	\$0.00	\$0.00	\$0.00	\$55,367.00	\$0.00	(\$55,367.00)
540	SPECIAL OPERATING MILLAGE	\$22,896.38	\$22,941.55	\$25,380.71	\$28,609.59	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY INCREASE	\$21,558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL OPERATING MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$63,141.24	\$78,070.00	\$14,928.76
578	SCHOOL RECOGNITION	\$0.00	\$12,129.00	\$11,645.00	\$12,884.00	\$0.00	\$0.00	\$0.00
585	PRIOR YEAR CHARTER ADJUSTMENTS	\$0.00	\$0.00	\$0.00	\$1,960.37	\$0.00	\$0.00	\$0.00
597	ESE APPS ALLOCATION	\$0.00	\$0.00	\$0.00	\$118.31	\$0.00	\$0.00	\$0.00
604	MENTAL HEALTH ALLOCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,169.00	\$4,169.00
911	READING ALLOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$7,059.00	\$6,541.00	\$7,485.00	\$944.00
TOTALS		\$891,812.01	\$896,738.97	\$1,005,259.84	\$1,112,024.74	\$1,099,633.08	\$1,288,371.60	\$188,738.52

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	121.29	120.00	128.84	138.13	132.23	150.00



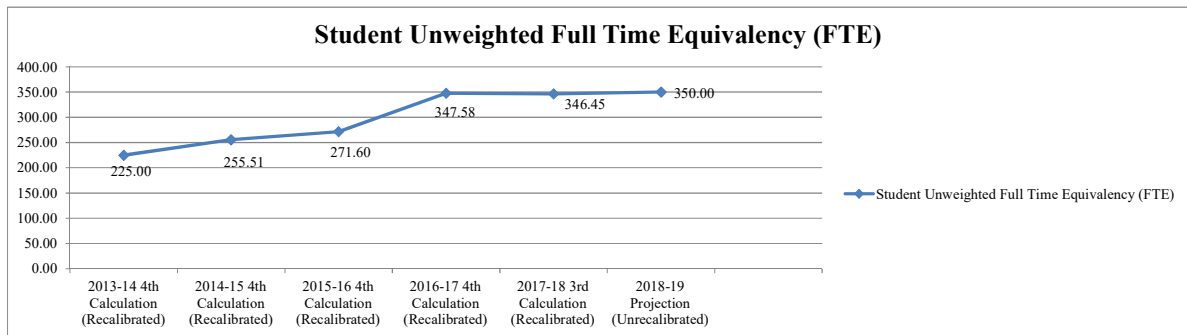
**School District of Indian River County
General Operating Budget
Facility 5003**



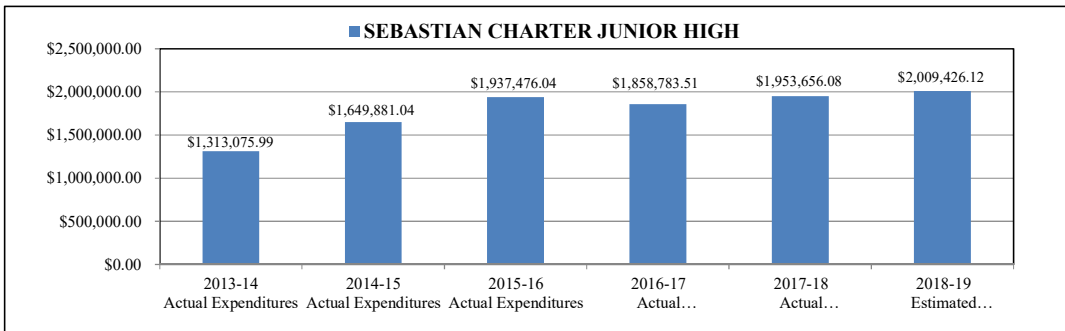
NORTH COUNTY CHARTER SCHOOL

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	BASE FUNDING	\$1,269,401.21	\$1,421,527.57	\$1,689,366.09	\$1,875,050.60	\$1,880,884.69	\$2,074,045.00	\$193,160.31
070	CLASS SIZE REDUCTION (DIST)	\$330,820.00	\$369,346.00	\$417,580.00	\$439,610.00	\$436,091.00	\$441,257.00	\$5,166.00
074	FLORIDA TEACHER LEAD (DIST)	\$3,766.42	\$3,844.05	\$4,675.14	\$5,040.00	\$5,040.00	\$0.00	(\$5,040.00)
075	TEXTBOOK ALLOCATION (FTE)	\$19,166.00	\$20,152.00	\$23,415.00	\$26,048.00	\$25,797.00	\$26,240.00	\$443.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$2,539.00	\$992.00	\$0.00	\$5,797.00	\$611.00	\$616.00	\$5.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$6,119.00	\$6,026.00	\$7,270.00	\$7,947.00	\$8,373.00	\$21,888.00	\$13,515.00
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$51,613.00	\$55,135.00	\$64,671.00	\$70,992.00	\$70,312.00	\$77,618.00	\$7,306.00
088	DIGITAL CLASSROOM	\$0.00	\$6,023.00	\$9,350.00	\$15,364.00	\$15,214.00	\$14,476.00	(\$738.00)
519	CHARTER LITIGATION SETTLEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$41,906.66	\$101,537.88	\$59,631.22
540	SPECIAL OPERATING MILLAGE	\$48,233.60	\$51,924.38	\$62,750.47	\$71,991.02	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY INCREASE	\$45,107.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL OPERATING MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$167,140.57	\$182,163.00	\$15,022.43
578	SCHOOL RECOGNITION	\$0.00	\$25,551.00	\$26,357.00	\$31,854.00	\$0.00	\$0.00	\$0.00
585	PRIOR YEAR CHARTER ADJUSTMENTS	\$0.00	\$0.00	\$0.00	\$3,630.18	\$0.00	\$0.00	\$0.00
597	ESE APPS ALLOCATION	\$0.00	\$0.00	\$0.00	\$204.85	\$0.00	\$0.00	\$0.00
604	MENTAL HEALTH ALLOCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,727.00	\$9,727.00
911	READING ALOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$17,047.00	\$16,827.00	\$16,986.00	\$159.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$33,025.08	\$27,267.64	\$62,800.00	\$0.00	(\$62,800.00)
TOTALS		\$1,776,765.23	\$1,960,521.00	\$2,338,459.78	\$2,597,843.29	\$2,730,996.92	\$2,966,553.88	\$235,556.96

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	225.00	255.51	271.60	347.58	346.45	350.00



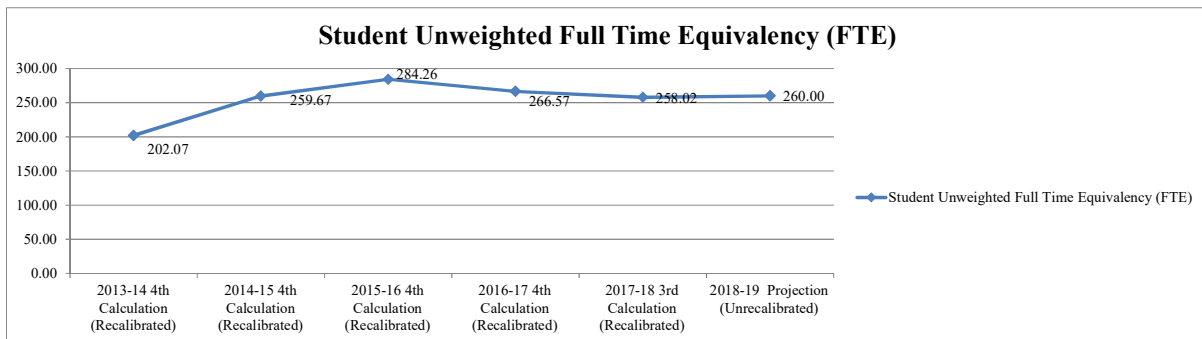
**School District of Indian River County
General Operating Budget
Facility 5005**



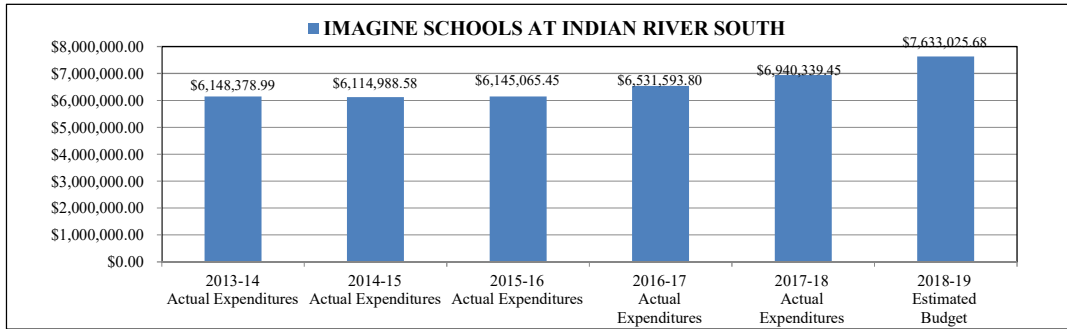
SEBASTIAN CHARTER JUNIOR HIGH

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	BASE FUNDING	\$996,039.10	\$1,308,884.19	\$1,488,578.08	\$1,438,443.25	\$1,392,758.75	\$1,431,529.00	\$38,770.25
070	CLASS SIZE REDUCTION (DIST)	\$180,612.00	\$204,448.00	\$254,193.00	\$239,202.00	\$235,534.00	\$234,367.00	(\$1,167.00)
074	FLORIDA TEACHER LEAD (DIST)	\$3,228.56	\$3,075.24	\$3,560.90	\$3,528.00	\$3,276.00	\$0.00	(\$3,276.00)
075	TEXTBOOK ALLOCATION (FTE)	\$15,157.00	\$19,268.00	\$20,894.00	\$19,977.00	\$19,628.00	\$19,492.00	(\$136.00)
077	SCHOOL IMPROVEMENT (LOTTERY)	\$1,845.00	\$861.00	\$0.00	\$4,156.00	\$434.00	\$428.00	(\$6.00)
079	SAFE SCHOOLS *FEFP* (FTE)	\$4,447.00	\$5,230.00	\$6,487.00	\$6,095.00	\$6,370.00	\$16,259.00	\$9,889.00
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$40,818.00	\$52,713.00	\$57,709.00	\$54,446.00	\$53,499.00	\$57,657.00	\$4,158.00
088	DIGITAL CLASSROOM	\$0.00	\$5,758.00	\$8,344.00	\$11,783.00	\$11,576.00	\$10,753.00	(\$823.00)
519	CHARTER LITIGATION SETTLEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$34,803.87	\$84,609.12	\$49,805.25
540	SPECIAL OPERATING MILLAGE	\$38,145.53	\$49,643.61	\$55,997.52	\$55,212.17	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY INCREASE	\$32,784.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL OPERATING MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$127,173.46	\$135,317.00	\$8,143.54
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$25,200.00	\$0.00	\$26,657.00	\$0.00	(\$26,657.00)
585	PRIOR YEAR CHARTER ADJUSTMENTS	\$0.00	\$0.00	\$0.00	\$3,788.78	\$0.00	\$0.00	\$0.00
597	ESE APPS ALLOCATION	\$0.00	\$0.00	\$0.00	\$275.40	\$0.00	\$0.00	\$0.00
604	MENTAL HEALTH ALLOCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,225.00	\$7,225.00
911	READING ALOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$12,222.00	\$11,946.00	\$11,790.00	(\$156.00)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$16,512.54	\$6,816.91	\$30,000.00	\$0.00	(\$30,000.00)
924	STUDENTS ATTIRED FOR EDUCATION	\$0.00	\$0.00	\$0.00	\$2,838.00	\$0.00	\$0.00	\$0.00
TOTALS		\$1,313,075.99	\$1,649,881.04	\$1,937,476.04	\$1,858,783.51	\$1,953,656.08	\$2,009,426.12	\$55,770.04

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	202.07	259.67	284.26	266.57	258.02	260.00



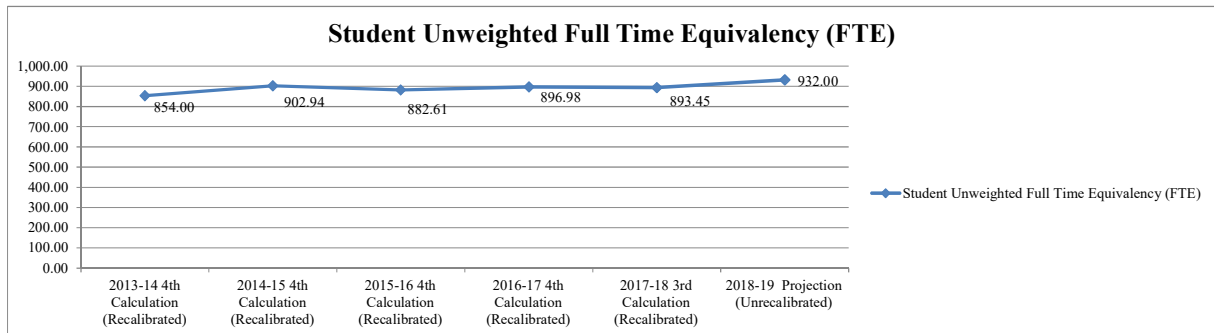
**School District of Indian River County
General Operating Budget
Facility 5006**



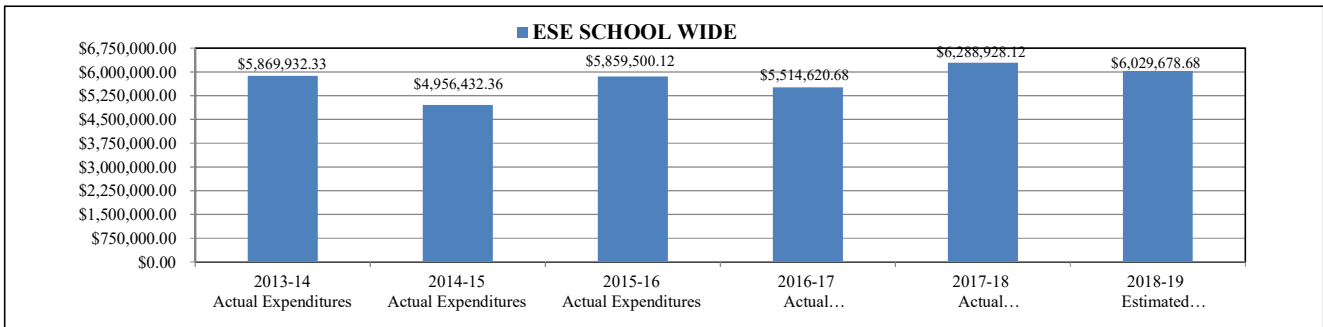
IMAGINE SCHOOLS AT INDIAN RIVER SOUTH

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	BASE FUNDING	\$4,432,630.81	\$4,616,083.36	\$4,556,868.44	\$4,811,326.74	\$4,824,744.77	\$5,342,389.00	\$517,644.23
070	CLASS SIZE REDUCTION (DIST)	\$1,018,882.00	\$1,020,876.00	\$999,609.00	\$1,022,574.00	\$1,023,890.00	\$1,064,117.00	\$40,227.00
074	FLORIDA TEACHER LEAD (DIST)	\$12,375.38	\$12,813.50	\$12,207.31	\$13,608.00	\$13,356.00	\$0.00	(\$13,356.00)
075	TEXTBOOK ALLOCATION (FTE)	\$67,140.00	\$66,998.00	\$64,877.00	\$67,220.00	\$67,069.00	\$69,874.00	\$2,805.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$8,604.00	\$3,149.00	\$0.00	\$14,625.00	\$1,552.00	\$1,605.00	\$53.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$20,734.00	\$19,125.00	\$20,143.00	\$20,509.00	\$21,768.00	\$58,284.00	\$36,516.00
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$183,297.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$180,804.00	\$0.00	\$179,189.00	\$183,204.00	\$182,804.00	\$206,686.00	\$23,882.00
088	DIGITAL CLASSROOM	\$0.00	\$20,023.00	\$25,908.00	\$39,647.00	\$39,556.00	\$38,548.00	(\$1,008.00)
519	CHARTER LITIGATION SETTLEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$123,005.87	\$296,305.68	\$173,299.81
540	SPECIAL OPERATING MILLAGE	\$168,965.80	\$172,623.72	\$173,868.89	\$185,783.14	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY INCREASE	\$152,843.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL OPERATING MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$434,546.81	\$485,076.00	\$50,529.19
578	SCHOOL RECOGNITION	\$85,400.00	\$0.00	\$87,626.00	\$88,261.00	\$89,698.00	\$0.00	(\$89,698.00)
585	PRIOR YEAR CHARTER ADJUSTMENTS	\$0.00	\$0.00	\$0.00	\$4,998.19	\$0.00	\$0.00	\$0.00
597	ESE APPS ALLOCATION	\$0.00	\$0.00	\$0.00	\$743.09	\$0.00	\$0.00	\$0.00
604	MENTAL HEALTH ALLOCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,901.00	\$25,901.00
911	READING ALOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$43,007.00	\$42,749.00	\$44,240.00	\$1,491.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$24,768.81	\$27,267.64	\$75,600.00	\$0.00	(\$75,600.00)
924	STUDENTS ATTIRE FOR EDUCATION	\$0.00	\$0.00	\$0.00	\$8,820.00	\$0.00	\$0.00	\$0.00
TOTALS		\$6,148,378.99	\$6,114,988.58	\$6,145,065.45	\$6,531,593.80	\$6,940,339.45	\$7,633,025.68	\$692,686.23

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	854.00	902.94	882.61	896.98	893.45	932.00



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



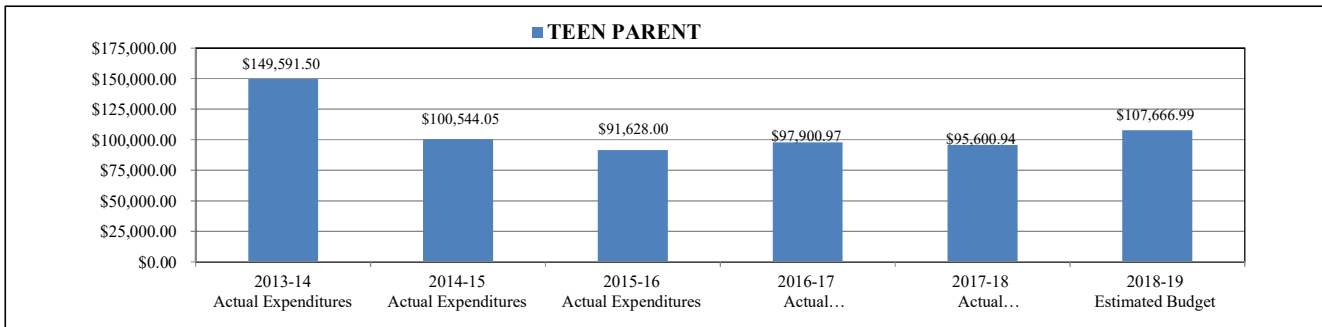
ESE SCHOOL WIDE

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$304,131.57	\$343,996.23	\$490,756.09	\$378,706.12	\$434,427.91	\$456,766.72	\$22,338.81
000	(GF)NON-DISCR SALARY (DIST)	\$4,958,619.93	\$4,568,744.35	\$5,209,144.82	\$4,976,767.80	\$5,607,867.41	\$5,551,980.43	(\$55,886.98)
000	SUBSTITUTES BUDGET / COSTS	\$978.00	\$4,847.60	\$3,844.07	\$0.00	\$19,095.69	\$20,000.00	\$904.31
074	FLORIDA TEACHER LEAD (DIST)	\$2,744.10	\$2,380.39	\$7,146.15	\$2,519.20	\$4,028.86	\$0.00	(\$4,028.86)
XXX	VOCATIONAL REHAB GRANT MATCH	\$0.00	\$0.00	\$0.00	\$8,250.00	\$13,410.48	\$0.00	(\$13,410.48)
093	EXCEPTIONAL (GIFTED SERV)(DIS)	\$280,834.51	\$20,419.50	\$682.94	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$105,739.32	\$84,532.06	\$75,550.92	\$0.00	(\$75,550.92)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$804.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$60,324.77	\$7,469.68	\$8,753.31	\$56,465.67	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$2,786.48	\$1,550.38	\$6,100.03	\$3,360.64	\$112,131.33	\$931.53	(\$111,199.80)
510	ICPALMS	\$224.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$19,127.96	\$0.00	\$429.66	\$0.00	(\$429.66)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$316.69	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$7,228.59	\$0.00	\$0.00	\$0.00	\$7,391.22	\$0.00	(\$7,391.22)
540	CRITICAL NEEDS MILLAGE	\$102,474.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
544	DISTRICTWIDE MOVING	\$487.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$120,915.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$24,244.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBLE	\$1,462.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
595	FIN SUBSTITUTE REIMBURSEMENT	\$750.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$1,724.65	\$4,000.36	\$4,047.29	\$3,702.50	\$4,194.71	\$0.00	(\$4,194.71)
910	FSA ACCESS POINT TRAINING	\$0.00	\$2,219.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
912	FDLRS	\$0.00	\$0.00	\$4,158.14	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$10,399.93	\$0.00	(\$10,399.93)
TOTALS		\$5,869,932.33	\$4,956,432.36	\$5,859,500.12	\$5,514,620.68	\$6,288,928.12	\$6,029,678.68	(\$259,249.44)

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMINISTRATIVE ASSISTANT, DIST	1.00	1.00	1.00	1.00	1.00	1.00	0.00
DIRECTOR OF ESE	0.00	0.00	0.00	1.00	1.00	1.00	0.00
ESE RECORDS SPECIALIST	1.00	2.00	1.00	1.00	1.00	1.00	0.00
ESE SIGN LANGUAGE INTERPRETER	2.00	2.00	2.00	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	1.00	2.00	2.00	2.00	2.00	0.00
EXECUTIVE DIR ESE & STUDENT SERVICES	1.00	1.00	1.00	0.00	0.00	0.00	0.00
OCCUPATIONAL THERAPIST	5.00	5.00	5.00	5.00	6.00	6.00	0.00
PHYSICAL THERAPIST	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PROGRAM SPECIALIST	0.00	0.20	4.96	4.96	4.20	4.20	0.00
RESOURCE SPECIALIST	12.70	12.00	12.00	13.00	19.00	19.00	0.00
SPEECH & LANGUAGE PATHOLOGIST	26.60	26.60	23.30	23.60	23.60	23.60	0.00
STUDENT SUPPORT SPECIALIST 10	14.30	14.30	10.75	10.75	0.00	0.00	0.00
BEHAVIOR INTERVENTION SPEC	0.00	0.00	0.00	0.00	14.95	14.95	0.00
TEACHER EXCEPTIONAL ED GIFTED	4.00	4.00	4.00	4.00	4.00	4.00	0.00
TEACHER EXCEPTIONAL ED H/H	4.00	4.00	4.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED OI	0.10	0.10	0.10	0.10	0.10	0.00	-0.10
TEACHER EXCEPTIONAL ED VI	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	75.70	75.20	73.11	71.41	81.85	81.75	-0.10

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



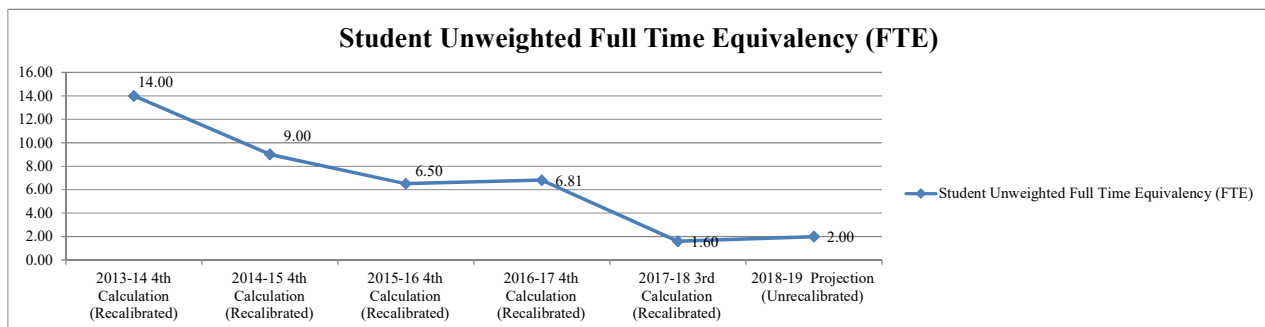
TEEN PARENT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$66,678.58	\$42,899.01	\$27,182.79	\$32,151.34	\$23,795.82	\$47,300.00	\$23,504.18
000	(GF)NON-DISCR SALARY (DIST)	\$80,315.66	\$57,645.04	\$64,393.27	\$65,749.63	\$71,805.12	\$60,366.99	(\$11,438.13)
074	FLORIDA TEACHER LEAD	\$0.00	\$0.00	\$51.94	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$2,193.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$403.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$149,591.50	\$100,544.05	\$91,628.00	\$97,900.97	\$95,600.94	\$107,666.99	\$12,066.05

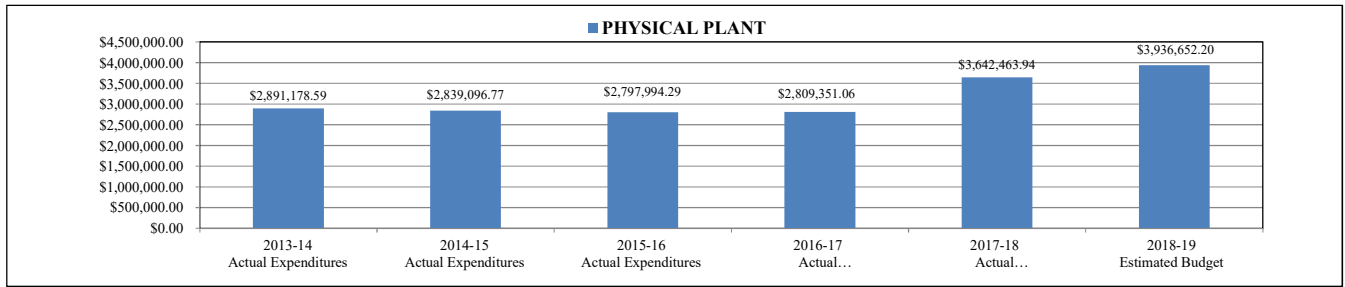
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
TEACHER RESOURCE	0.60	0.00	0.00	0.00	0.00	0.00	0.00
TEACHER DRAMA, SENIOR HIGH	0.20	0.20	0.20	0.20	0.20	0.00	-0.20
SCHOOL SOCIAL WORKER PROTECH	0.80	0.80	0.80	0.80	0.80	0.80	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	1.60	1.00	1.00	1.00	1.00	0.80	-0.20

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 3rd Calculation (Recalibrated)	2018-19 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	14.00	9.00	6.50	6.81	1.60	2.00



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



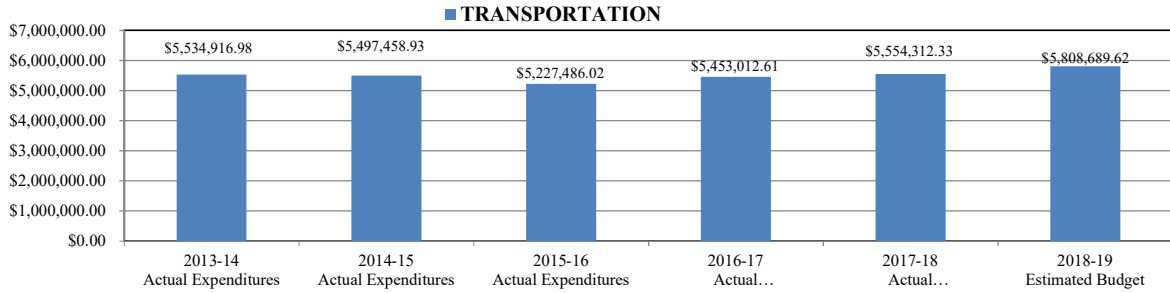
PHYSICAL PLANT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$453,449.92	\$448,955.39	\$342,986.95	\$300,773.15	\$336,141.26	\$389,081.50	\$52,940.24
000	(GP)NON-DISCR SALARY (DIST)	\$2,261,341.10	\$1,907,296.34	\$1,886,767.32	\$1,892,189.64	\$2,030,858.15	\$2,221,979.32	\$191,121.17
094	TERMINAL PAY	\$0.00	\$0.00	\$452.09	\$11,228.40	\$7,274.46	\$0.00	(\$7,274.46)
446	VBHS CITRUS BOWL RENOVATIONS	\$0.00	\$0.00	\$29,643.25	\$0.00	\$0.00	\$0.00	\$0.00
511	DISTRICT SUPPORT - SUPPLEMENT TO SITES	\$4,751.70	\$9,334.20	\$13,242.25	\$11,824.15	\$22,495.80	\$27,743.66	\$5,247.86
512	GROUNDS MAINTENANCE - DISTRICTWIDE	\$0.00	\$213,181.00	\$223,623.00	\$229,440.00	\$401,158.00	\$592,000.00	\$190,842.00
515	TURF MANAGEMENT	\$0.00	\$59,220.00	\$107,951.25	\$112,545.00	\$112,545.00	\$126,325.00	\$13,780.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$477,148.37	\$289,850.06	(\$187,298.31)
532	CWA CONTRACT	\$0.00	\$0.00	\$7,482.14	\$0.00	\$6,537.87	\$0.00	(\$6,537.87)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$9,018.67	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$2,555.45	\$0.00	\$0.00	\$0.00
538	SCHOOL CLEAN TEAMS	\$0.00	\$0.00	\$15,999.02	\$27,883.29	\$35,589.57	\$30,003.93	(\$5,585.64)
553	DISTRICTWIDE RECYCLING PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,208.00	\$20,208.00
586	TECHNOLOGY SOFTWARE/ HARDWARE	\$21,443.80	\$13,763.40	\$15,242.40	\$16,105.88	\$12,480.15	\$12,500.00	\$19.85
591	CUSTODIAL SUBSTITUTES	\$150,192.07	\$187,346.44	\$154,604.62	\$195,787.43	\$200,235.31	\$226,960.73	\$26,725.42
TOTALS		\$2,891,178.59	\$2,839,096.77	\$2,797,994.29	\$2,809,351.06	\$3,642,463.94	\$3,936,652.20	\$294,188.26

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
AIR CONDITIONING/REFRIG MECHAN	5.00	6.00	6.00	6.00	6.00	6.00	0.00
BUILDING AUTOMATION SPECIALIST	0.00	1.00	1.00	1.00	1.00	1.00	0.00
CARPENTER	3.00	1.00	1.00	1.00	1.00	1.00	0.00
CARPET CREW	2.00	1.00	1.00	1.00	1.00	1.00	0.00
CREW CHIEF	3.00	1.00	1.00	1.00	2.00	2.00	0.00
DIR PHYSICAL PLANT	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ELECTRICIAN	3.00	3.00	3.00	3.00	3.00	3.00	0.00
EQUIP/APPL/BOILER MECHANIC	1.00	1.00	1.00	1.00	0.00	0.00	0.00
GENERAL MAINTENANCE WORKER	4.00	1.00	2.00	2.00	2.00	2.00	0.00
GROUNDSKEEPER	6.00	1.00	1.00	1.00	1.00	1.00	0.00
IAQ ENERGY MANAGER	1.00	1.00	1.00	0.00	0.00	0.00	0.00
INDOOR AIR QUALITY TECHNICIAN	1.00	1.00	1.00	1.00	1.00	1.00	0.00
LOCKSMITH	2.00	3.00	3.00	3.00	3.00	3.00	0.00
PAINTER	5.00	2.00	2.00	2.00	2.00	2.00	0.00
PAINTER, LEAD	1.00	0.00	0.00	0.00	0.00	0.00	0.00
PARTS EXPIDITER	0.00	0.00	1.00	1.00	1.00	1.00	0.00
PESTICIDE APPLICATOR	2.00	2.00	2.00	2.00	2.00	2.00	0.00
PHYSICAL PLANT SPECIALIST	0.00	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.50	0.00
PLANT SUPERVISOR - GENERAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PLANT SUPERVISOR - TECHNICAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PLUMBER	3.00	3.00	3.00	3.00	3.00	3.00	0.00
REFUSE SANITATION TRUCK DRIVER	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY II - 12 MONTH	1.00	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARY/BOOKKEEPER MAINT	1.00	0.00	0.00	0.00	0.00	0.00	0.00
SITE COORDINATOR	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TILE SETTER/MASON	1.00	1.00	1.00	1.00	1.00	1.00	0.00
WELDER	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEAD CUSTODIAN II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
WORK ORDER SPECIALIST	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	53.50	37.50	38.50	37.50	37.50	37.50	0.00

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



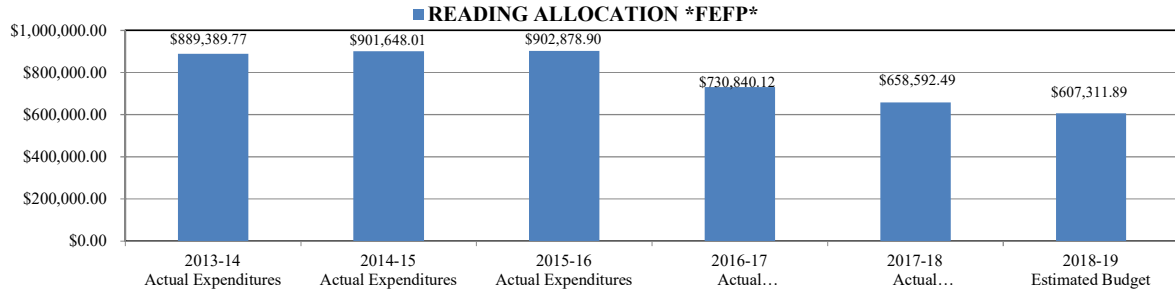
TRANSPORTATION

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$1,235,666.89	\$984,126.90	\$832,669.81	\$878,771.78	\$457,164.19	\$597,025.40	\$139,861.21
000	(GF)NON-DISCR SALARY (DIST)	\$3,947,738.52	\$4,097,362.18	\$3,922,257.38	\$4,054,502.86	\$4,067,063.42	\$4,178,545.53	\$111,482.11
000	SUBTTITUTES BUDGET / COSTS	\$238,859.72	\$258,874.35	\$323,260.69	\$313,983.10	\$301,445.27	\$302,047.37	\$602.10
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$656.72	\$814.60	\$660.34	\$517.59	\$506.00	(\$11.59)
008	ELECTRICAL	\$0.00	\$0.00	\$0.00	\$31,044.82	\$49,803.51	\$51,497.00	\$1,693.49
094	TERMINAL PAY	\$0.00	\$0.00	\$20,386.15	\$28,181.75	\$1,119.34	\$0.00	(\$1,119.34)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$1,560.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$73,229.37	\$51,377.19	\$15,013.16	\$442.35	\$0.00	(\$442.35)
506	EVEN YEAR SUMMER SCHOOL	\$67,487.40	\$41,838.08	\$19,897.87	\$7,145.99	\$15,404.42	\$0.00	(\$15,404.42)
520	SUMMER BUS MAINTENANCE *TRANSP	\$8,701.91	\$14,307.00	\$0.00	\$13,063.00	\$6,866.97	\$13,932.97	\$7,066.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$20,994.04	\$0.00	(\$20,994.04)
529	SOFTWARE & LICENCE RENEWALS	\$0.00	\$0.00	\$0.00	\$31,487.40	\$31,487.40	\$31,626.60	\$139.20
532	CWA CONTRACT	\$0.00	\$0.00	\$32,601.43	\$0.00	\$23,766.51	\$0.00	(\$23,766.51)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$33,207.24	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$5,499.11	\$0.00	\$0.00	\$0.00
548	WATER, SEWER AND GARBAGE	\$0.00	\$0.00	\$0.00	\$2,989.93	\$4,424.57	\$4,269.00	(\$155.57)
558	INTERDEPARTMENT VEHICLE MAINT	\$4,689.53	\$5,974.93	\$4,662.72	\$3,708.72	\$7,901.03	\$3,500.00	(\$4,401.03)
566	CDL LICENCE	\$0.00	\$0.00	\$0.00	\$1,638.65	\$0.00	\$1,600.00	\$1,600.00
582	END OF COURSE BOOT CAMP	\$3,987.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$18,611.08	\$0.00	\$7,074.00	\$6,018.00	\$9,544.68	\$7,373.00	(\$2,171.68)
588	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$0.00	\$17,618.67	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$6,970.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
594	PARENTAL TRANSPORTATION	\$8,543.17	\$12,558.94	\$10,911.75	\$6,611.62	\$16,698.51	\$23,192.42	\$6,493.91
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$1,572.43	\$1,866.47	\$1,443.55	\$0.00	(\$1,443.55)
702	TRANPORTATION FUEL ACCOUNT	\$0.00	\$0.00	\$0.00	\$0.00	\$538,224.98	\$593,574.33	\$55,349.35
TOTALS		\$5,534,916.98	\$5,497,458.93	\$5,227,486.02	\$5,453,012.61	\$5,554,312.33	\$5,808,689.62	\$254,377.29

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
BUS ASSISTANT	19.00	19.00	19.00	19.00	19.00	19.00	0.00
BUS DRIVER	85.00	85.00	85.00	85.00	85.00	86.00	1.00
CUSTODIAN - REGULAR	1.00	1.00	1.00	1.00	1.00	1.00	0.00
DATA ENTRY CLERK, FIELD TRIPS	1.00	1.00	1.00	1.00	1.00	1.00	0.00
DIR TRANSPORTATION	1.00	1.00	1.00	1.00	1.00	1.00	0.00
DISPATCHER, TRANSPORTATION	2.00	2.00	2.00	2.00	2.00	2.00	0.00
DRIVER TRAINER & SAFETY OFFICE	2.00	2.00	2.00	2.00	2.00	2.00	0.00
GARAGE COORDINATOR	1.00	1.00	1.00	1.00	1.00	1.00	0.00
MECHANIC	7.00	7.00	7.00	7.00	7.00	7.00	0.00
MECHANIC FOREMAN	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY II TRANSPORTATION 12	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TRANS COMPUTER ROUTING SPECIAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TRANSPORTATION COMPUTER TECHN	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TRANSPORTATION OPS SPECIALIST	1.00	1.00	1.00	1.00	1.00	1.00	0.00
WAREHOUSE FOREMAN	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	126.00	126.00	126.00	126.00	126.00	127.00	1.00

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



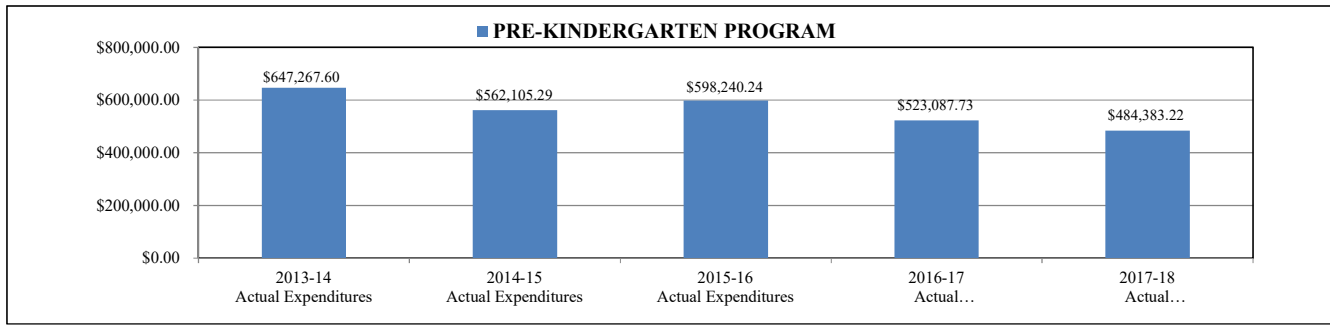
READING ALLOCATION *FEFP*

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
74	FLORIDA TEACHER LEAD (DIST)	\$0.00	\$0.00	\$2,337.57	\$0.00	\$0.00	\$0.00	\$0.00
94	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$22,475.82	\$0.00	(\$22,475.82)
545	TEACHER SALARY ALLOCATION	\$9,284.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
911	READING ALLOCATION *FEFP*FTE*	\$880,105.13	\$901,648.01	\$900,541.33	\$730,840.12	\$636,116.67	\$607,311.89	(\$28,804.78)
TOTALS		\$889,389.77	\$901,648.01	\$902,878.90	\$730,840.12	\$658,592.49	\$607,311.89	(\$51,280.60)

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
READING COACH, ELEMENTARY	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER READING MIDDLE	4.00	4.00	4.00	4.00	5.00	5.00	0.00
TEACHER READING, SENIOR HIGH	6.00	6.00	6.00	6.00	6.00	6.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	12.00	12.00	12.00	12.00	13.00	13.00	0.00

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



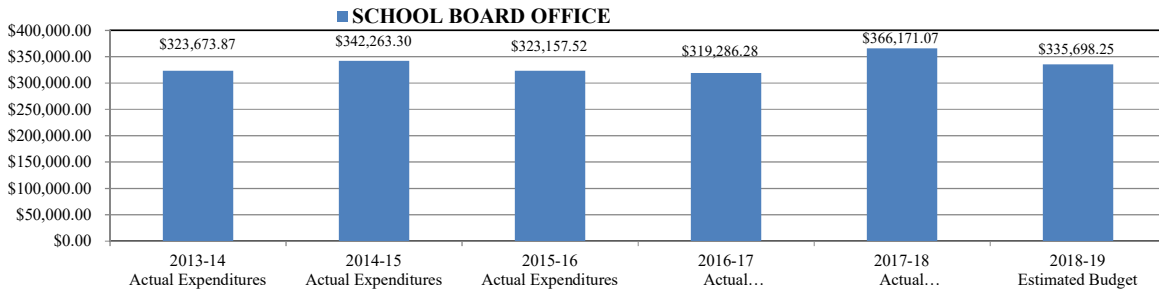
PRE-KINDERGARTEN PROGRAM

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
000	(GF) NON-DISCR SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$494.74		(\$494.74)
074	FLORIDA TEACHER LEAD (DIST)	\$0.00	\$0.00	\$960.94	\$0.00	\$0.00	\$0.00	\$0.00
095	DONATIONS	\$3,803.53	\$45.97	\$0.00	\$1,335.80	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$4,511.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
XXX	VPK ODD YEAR SUMMER	\$60,531.93	\$51,470.65	\$68,407.47	\$0.00	\$0.00	\$0.00	\$0.00
567	CRIT MILLAGE-SALARY/CHARTER	\$0.00	\$0.00	\$0.00	\$0.00	\$954.13	\$0.00	(\$954.13)
906	I LIKE SCIENCE GRANT	\$0.00	\$0.00	\$3,577.24	\$0.00	\$0.00	\$0.00	\$0.00
931	STEP INTO KINDERGARTEN	\$0.00	\$0.00	\$24,605.82	\$6,866.65	\$0.00	\$0.00	\$0.00
946	VPK GREAT IDEAS GRANT	\$60,127.86	\$2,970.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
947	VPK GREAT IDEAS GRANT - TTILE I SUMMER	\$109.08	\$18,528.25	\$82,660.78	\$0.00	\$0.00	\$0.00	\$0.00
948	TREASURE CST ELEM PK TRANSITION	\$0.00	\$21,119.99	(\$6,275.36)	\$0.00	\$0.00	\$0.00	\$0.00
949	SMART TABLES FOR PRE-K	\$0.00	\$34,958.00	\$1,232.20	\$0.00	\$0.00	\$0.00	\$0.00
965	VPK EVEN YEAR SUMMER	\$44,129.56	\$66,078.94	\$51,011.63	\$66,862.68	\$0.00	\$0.00	\$0.00
966	VPK - SUMMER - EVEN YEAR	\$0.00	\$0.00	\$0.00	\$0.00	\$54,498.90	\$0.00	(\$54,498.90)
967	VPK ODD YEAR SUMMER	\$0.00	\$0.00	\$0.00	\$87,261.28	\$40,814.40	\$180,000.00	\$139,185.60
971	VPK SCHOOL YEAR PROGRAM	\$474,053.86	\$366,933.49	\$372,059.52	\$360,761.32	\$387,621.05	\$409,147.20	\$21,526.15
TOTALS		\$647,267.60	\$562,105.29	\$598,240.24	\$523,087.73	\$484,383.22	\$589,147.20	\$104,763.98

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
SCHOOL READINESS COORDINATOR	0.40	0.40	1.00	1.00	1.00	1.00	0.00
CHILD DEVELOPMENT ASSOCIATE	0.00	0.00	1.40	1.40	1.40	1.40	0.00
TEACHER ASSISTANT, PRE-K	5.00	1.45	1.00	1.00	1.00	1.00	0.00
TEACHER PRE-K	5.25	4.15	3.20	3.20	3.20	3.20	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	10.65	6.00	6.60	6.60	6.60	6.60	0.00

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



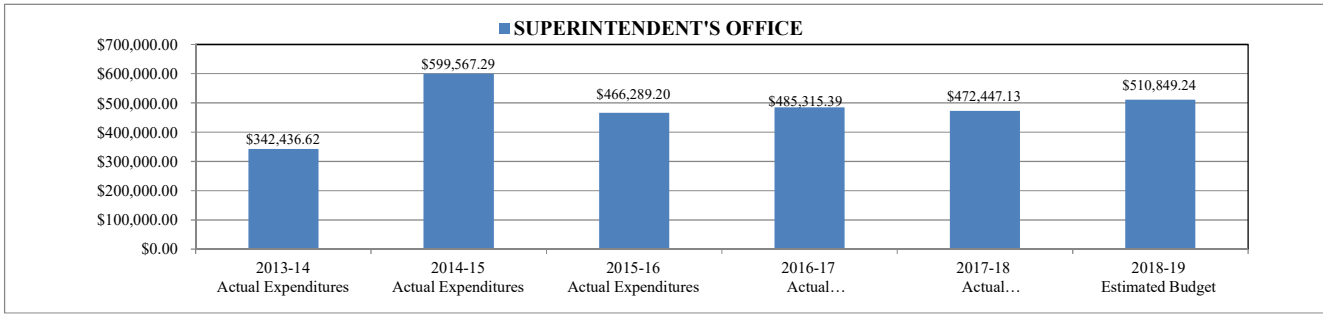
SCHOOL BOARD OFFICE

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$36,813.11	\$33,017.47	\$9,878.68	\$6,939.05	\$7,721.14	\$11,351.76	\$3,630.62
000	(GF)NON-DISCR SALARY (DIST)	\$286,860.76	\$309,245.83	\$313,278.84	\$312,347.23	\$320,262.52	\$324,346.49	\$4,083.97
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$30,849.38	\$0.00	(\$30,849.38)
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$7,338.03	\$0.00	(\$7,338.03)
TOTALS		\$323,673.87	\$342,263.30	\$323,157.52	\$319,286.28	\$366,171.07	\$335,698.25	(\$30,472.82)

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
EXECUTIVE ASST TO SCHOOL BOARD	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL BOARD MEMBER	5.00	5.00	5.00	5.00	5.00	5.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	6.00	6.00	6.00	6.00	6.00	6.00	0.00

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



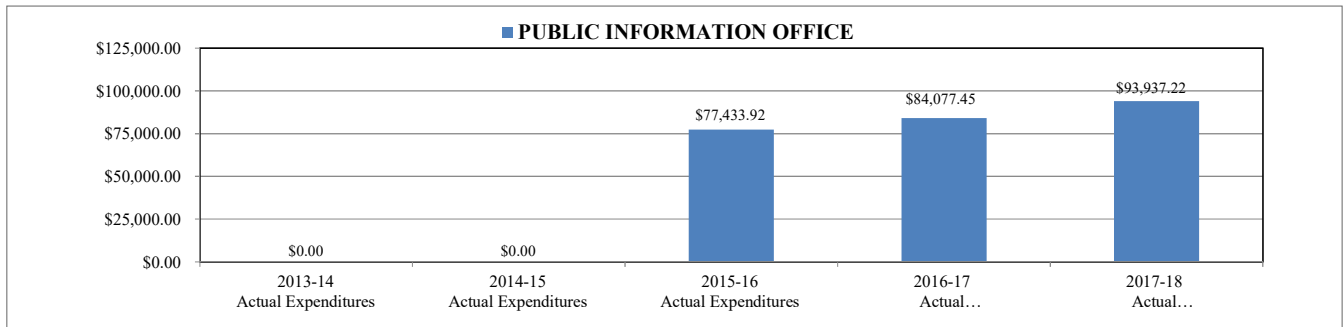
SUPERINTENDENT'S OFFICE

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$26,348.29	\$59,987.58	\$66,183.85	\$54,873.86	\$33,204.14	\$33,128.42	(\$75.72)
000	(GF)NON-DISCR SALARY (DIST)	\$303,235.97	\$498,300.22	\$330,152.88	\$335,333.99	\$345,753.53	\$352,538.13	\$6,784.60
099	EXECUTIVE SEARCH COSTS	\$4,104.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
504	EMPL. & STUDENT PUBLIC RELATIONS	\$0.00	\$0.00	\$0.00	\$991.86	\$0.00	\$0.00	\$0.00
507	COPIER LEASING COSTS	\$4,956.32	\$5,288.20	\$5,573.46	\$6,218.20	\$5,189.98	\$6,770.00	\$1,580.02
516	ADMINISTRATIVE TRAINING	\$0.00	\$5,743.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
526	SUPERINTENDENT CONSULTING CONT	\$0.00	\$11,902.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$599.37	\$0.00	(\$599.37)
534	SUPERINTENDENT DISCRETIONARY (PER CONTRACT)	\$3,791.13	\$3,088.83	\$1,984.70	\$2,996.94	\$1,914.74	\$3,000.00	\$1,085.26
561	HOSPITALITY (SODA MACHINE FUNDS)	\$0.00	\$2,179.02	\$3,308.03	\$1,729.02	\$3,946.34	\$5,603.65	\$1,657.31
563	NAVIANCE 5YR CONTRACT	\$0.00	\$0.00	\$49,951.98	\$50,514.88	\$49,951.49	\$99,905.48	\$49,953.99
570	NEOLA	\$0.00	\$13,077.94	\$9,134.30	\$4,346.64	\$11,787.54	\$9,903.56	(\$1,883.98)
913	BATELLE FOR KIDS	\$0.00	\$0.00	\$0.00	\$28,310.00	\$20,100.00	\$0.00	(\$20,100.00)
TOTALS		\$342,436.62	\$599,567.29	\$466,289.20	\$485,315.39	\$472,447.13	\$510,849.24	\$38,402.11

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASST, DISTRICT	1.00	1.00	1.00	1.00	1.00	1.00	0.00
EXECUTIVE ASST FOR SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	3.00	3.00	3.00	3.00	3.00	3.00	0.00

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



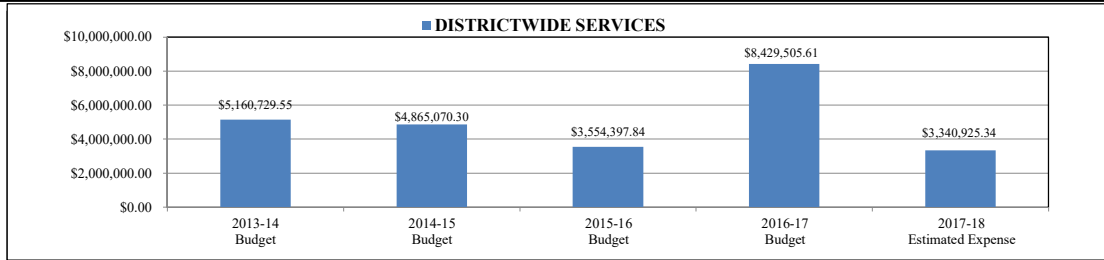
PUBLIC INFORMATION OFFICE

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$0.00	\$0.00	\$264.75	\$12,581.30	\$7,467.58	\$12,135.78	\$4,668.20
000	(GF)NON-DISCR SALARY (DIST)	\$0.00	\$0.00	\$49,269.17	\$66,040.59	\$75,991.23	\$77,271.70	\$1,280.47
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$5,455.56	\$0.00	\$0.00	\$0.00
504	EMPOYEE & STUDENT PUBLIC RELATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$10,478.41	\$11,580.00	\$1,101.59
560	IN VIEW	\$0.00	\$0.00	\$27,900.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$0.00	\$0.00	\$77,433.92	\$84,077.45	\$93,937.22	\$100,987.48	\$7,050.26

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
PUBLIC INFORMATION OFFICER	0.00	0.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	0.00	0.00	1.00	1.00	1.00	1.00	0.00

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

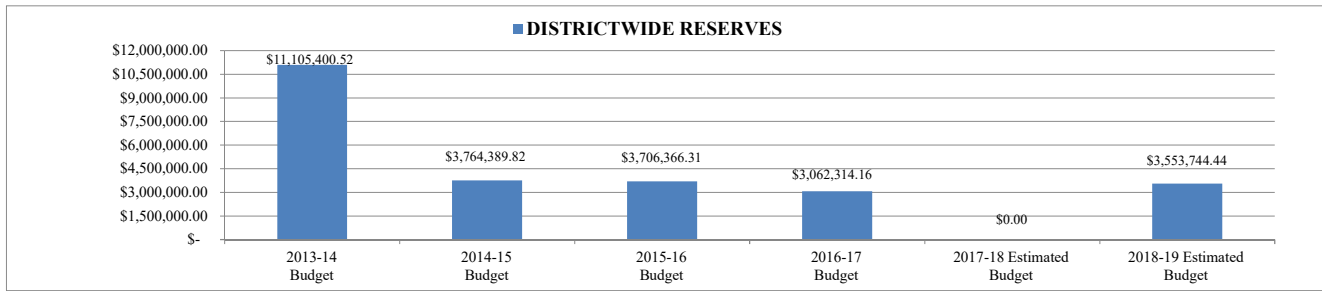


DISTRICTWIDE SERVICES

Project Description **	2013-14 Budget	2014-15 Budget	2015-16 Budget	2016-17 Budget	2017-18 Estimated Expense	2018-19 Estimated Budget	Variance
.... NON-LABOR DISCRETIONARY	(\$3,106.00)	\$80,000.00	\$138,000.00	\$2,674.09	\$48,785.75	\$0.00	(\$48,785.75)
000 (GF)NON-DISCR SALARY (DIST.)	\$239,410.00	\$916,000.00	\$377,816.20	\$1,695,000.00	\$100,830.01	\$0.00	(\$100,830.01)
006 COMMUNICATIONS (DISTRICT)	\$125,000.00	\$262,318.00	\$134,294.00	\$153,200.00	\$15,122.00	\$15,387.00	\$265.00
008 ELECTRICAL	\$201,000.00	\$280,137.00	\$222,484.00	\$153,500.00	\$0.00	\$0.00	\$0.00
036 CONSULTING / LEGAL FEES	\$367,807.86	\$407,937.48	\$485,270.92	\$646,703.41	\$615,833.92	\$449,050.92	(\$166,783.00)
074 TEACHER CLASSROOM SUPPLY ASSISTANCE	\$305,762.99	\$299,603.55	\$294,788.44	\$285,018.36	\$0.00	\$333,331.00	\$333,331.00
075 TEXTBOOK ALLOCATION (FTE)	\$780,386.32	\$553,489.02	\$6,620.03	\$16,729.00	\$0.00	\$0.00	\$0.00
076 LIBRARY MEDIA CATEGORICAL	\$20,552.55	\$16,150.55	\$3,882.85	\$4,513.13	\$0.00	\$0.00	\$0.00
077 SCHOOL IMPROVEMENT (LOTTO)	\$12,012.80	\$105,245.28	\$22,913.71	\$21,535.71	\$0.00	\$0.00	\$0.00
078 EMERGENCY RESPONSE	\$5,000.00	\$2,800.00	\$2,800.00	\$4,800.00	\$0.00	\$5,000.00	\$5,000.00
079 SAFE SCHOOLS *FEFP* (FTE)	\$364,172.68	\$383,826.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
080 SCIENCE LAB MATERIALS	\$9,370.51	\$10,755.34	\$13,258.90	\$13,106.14	\$0.00	\$0.00	\$0.00
081 CLOSING THE ACHIEVEMENT GAP	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
084 *DUAL ENROLLMENT* (FTE)	\$25,000.00	\$25,000.00	\$0.00	\$56,400.00	\$0.00	\$0.00	\$0.00
085 ADVANCED PLACEMENT (FTE)	\$53,772.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
86 INTERNATIONAL BACCALUARATE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
088 DIGITAL CLASSROOM	\$0.00	\$344,346.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
089 SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$233,195.00	\$0.00	\$0.00	\$0.00	\$0.00
092 DIST. SUPP - STUDENT COMPETITION	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
096 RENTAL BUDGETS TO SCHOOLS	\$0.00	\$0.00	\$47,189.07	\$0.00	\$0.00	\$0.00	\$0.00
099 EXECUTIVE SEARCH COSTS	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
501 DIST. SUPP - GRADUATION COSTS	\$15,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
503 MULTICULTURAL ACHIEVEMENT PLAN	\$0.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
505 ODD YEAR SUMMER SCHOOL	\$0.00	\$328,007.44	\$0.00	\$300,196.32	\$0.00	\$0.00	\$0.00
506 EVEN YEAR SUMMER SCHOOL	\$227,689.11	\$0.00	\$362,000.00	\$0.00	\$0.00	\$0.00	\$0.00
508 NEGOTIATIONS	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
509 FINGERPRINTING COSTS	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
511 DIST. SUPPORT-SUPPLMT TO SITES	\$314,017.00	\$135,161.64	\$5,318.78	\$0.00	\$1,891.66	\$0.00	(\$1,891.66)
513 FEES PAID TO COUNTY	\$125,000.00	\$120,000.00	\$127,000.00	\$139,562.98	\$143,879.36	\$130,215.00	(\$13,664.36)
515 TURF MANGEMENT	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00
519 IRCC TUITION REIMB AGREEMENT	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521 SUBS -CEA TEMPORARY DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524 LOWEST 300 SCHOOLS	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00
532 CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
533 CWA CONTRACT (PERFORMANCE PAY)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
539 DIFFERENTIATED PAY - GF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540 0.60 CRITICAL NEEDS MILLAGE	\$41,754.51	\$0.00	\$145,004.94	\$261,964.31	\$0.00	\$0.00	\$0.00
544 DISTRICTWIDE MOVING	\$3,000.00	\$4,000.00	\$60,000.00	\$4,427.50	\$735.00	\$0.00	(\$735.00)
547 P-CARD PROGRAM	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548 WATER,SEWER, GARBAGE (DIST.)	\$15,000.00	\$35,000.00	\$6,249.00	\$6,000.00	\$2,902.45	\$0.00	(\$2,902.45)
549 BOTTLED GAS (PROPANE) (DIST.)	\$2,400.00	\$0.00	\$0.00	\$12,049.00	\$0.00	\$0.00	\$0.00
551 PERFORMANCE CONTRACTING	\$0.00	\$0.00	\$0.00	\$1,041,295.67	\$824,019.85	\$891,287.05	\$67,267.20
554 INSURANCE FUND SAFE HARBOR TRNSFR	\$0.00	\$0.00	\$0.00	\$2,333,000.00	\$1,566,666.00	\$0.00	(\$1,566,666.00)
556 RESERVE FOR TAN COSTS (INT,ETC)	\$100,000.00	\$0.00	\$0.00	\$83,700.30	\$0.00	\$20,000.00	\$20,000.00
557 GROUP INCENTIVE BONUS	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
559 GOV DEALS	\$10,000.00	\$5,000.00	\$5,000.00	\$7,500.00	\$292.49	\$1,000.00	\$707.51
562 CAREER & VOCATIONAL ADD ON FTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
565 DIST.RENTAL OF SCHOOL SITES	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567 0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$1,460.63	\$0.00	(\$1,460.63)
568 PRO-TECH SALARY STUDY	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00
575 SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$45,444.00	\$0.00	\$0.00	\$0.00
578 SCHOOL RECOGNITION	\$1,102,669.00	\$444,675.00	\$353,689.00	\$978,174.00	\$0.00	\$0.00	\$0.00
579 COURSE & CREDIT RECOVERY	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580 IRCEA SUPPLEMENTS	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
582 END OF COURSE.SUMMER BOOT CAMP	\$19,581.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
586 TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$0.00	\$0.00	\$49,666.69	\$0.00	\$0.00	\$0.00
588 SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
589 IRFIL EXPENSES	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
593 ENERGY SAVINGS REBATES	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00
596 20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598 SICK LEAVE BUYBACK	\$0.00	\$50,000.00	\$50,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00
599 SCHOOL SECURITY	\$0.00	\$2,097.50	\$1,503.00	\$3,345.00	\$1,995.00	\$0.00	(\$1,995.00)
918 BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$16,512.00	\$0.00	(\$16,512.00)
928 MOONSHOT PARTNERSHIP	\$0.00	\$0.00	\$0.00	\$0.00	(\$0.78)	\$0.00	\$0.78
962 PROJECT CHILD	\$11,626.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS	\$5,160,729.55	\$4,865,070.30	\$3,554,397.84	\$8,429,505.61	\$3,340,925.34	\$1,845,270.97	(\$1,495,654.37)

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

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

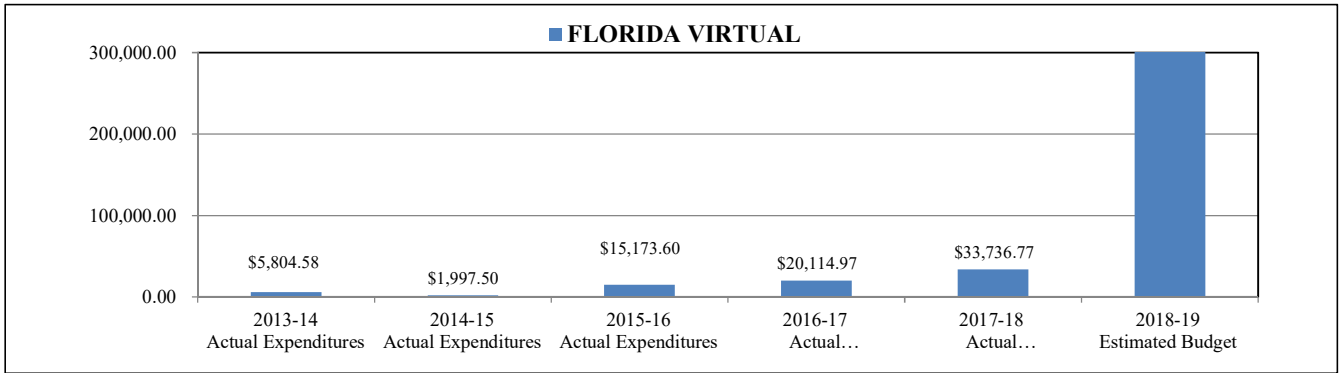


DISTRICTWIDE RESERVES

Project #	Description **	2013-14 Budget	2014-15 Budget	2015-16 Budget	2016-17 Budget	2017-18 Estimated Budget	2018-19 Estimated Budget	Variance
000	NON-DISCRETIONARY SALARY	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
006	COMMUNICATIONS (DISTRICT)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
008	ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
008	RESERVE FOR UTILITY RATE INCREASES	\$149,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
077	SCHOOL IMPROVEMENT	\$0.00	\$75,363.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
081	VOCATIONAL REHAB MATCHING	\$0.00	\$0.00	\$0.00	\$8,250.00	\$0.00	\$0.00	\$0.00
083	RESERVE FOR OVER(UNDER) FTE	\$821,000.00	\$665,767.00	\$955,803.00	\$100,000.00	\$0.00	\$0.00	\$0.00
084	DUAL ENROLLMENT	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
087	RESERVE FOR GROWTH	\$0.00	\$0.00	\$249,869.00	\$223,047.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
090	RESERVE FOR SPECIAL PROJECTS	\$52,743.51	\$86,747.00	\$98,227.00	\$369,636.50	\$0.00	\$45,000.00	\$45,000.00
092	DISTRICT SUPP STUDT COMPETITION	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$699,948.00	\$750,000.00	\$750,000.00	\$750,000.00	\$0.00	\$700,000.00	\$700,000.00
500	PERFORMANCE PAY	\$0.00	\$680,000.00	\$680,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$400,000.00
524	LOWEST 300 SCHOOLS	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$166,875.00	\$0.00	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE PAY	\$0.00	\$0.00	\$0.00	\$166,875.00	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIATED PAY-GF	\$0.00	\$140,000.00	\$140,000.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00
541	0.35 CRITICAL OPERATING MILLAGE	\$3,916,225.51	\$140,512.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
542	RESERVE FOR LOSS IN TAV	\$0.00	\$0.00	\$45,475.00	\$0.00	\$0.00	\$0.00	\$0.00
544	DISTRICTWIDE MOVING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
545	RESERVE FOR TEACHER SALARY INCREASE	\$3,164,057.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
552	RESERVE FOR MCKAY SCHOLARSHIPS	\$350,000.00	\$385,000.00	\$482,000.00	\$615,229.00	\$0.00	\$0.00	\$0.00
561	BUDGETARY RESERVES TCHR UNITS	\$346,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON	\$0.00	\$0.00	\$0.00	\$504,722.84	\$0.00	\$57,654.21	\$57,654.21
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$259,615.23	\$259,615.23
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$476,475.00	\$476,475.00
581	RESERVE FOR SALARY INCREASES - ADMIN	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
581	RESERVE FOR SALARY -PROTECH	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
581	RESERVE FOR SALARY -CONFIDENTIAL MANAGERIAL	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$30,065.50	\$0.00	\$119,645.00	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE FOR CLAIMS UNDER DEDUCTIBLE	\$21,209.00	\$7,000.00	\$18,472.31	\$9,462.60	\$0.00	\$0.00	\$0.00
XXX	IMPASSE PROCEEDINGS (\$27PEPM)	\$0.00	\$0.00	\$0.00	\$194,400.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$70,000.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$1,500,000.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$80,691.22	\$0.00	\$0.00	\$0.00
TOTALS		11,105,400.52	3,764,389.82	3,706,366.31	3,062,314.16	0.00	3,553,744.44	3,553,744.44

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

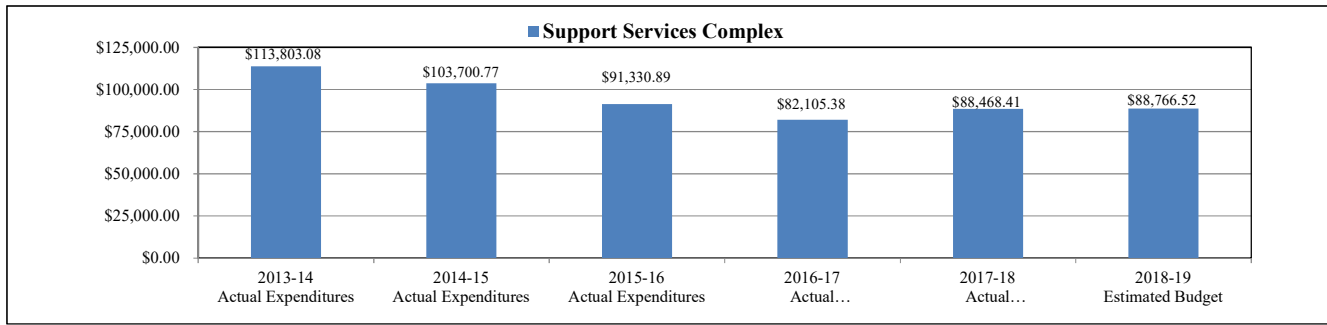
**School District of Indian River County
General Operating Budget
Department 9117**



FLORIDA VIRTUAL

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
701	FLORIDA VIRTUAL SCHOOL	\$5,804.58	\$1,997.50	\$15,173.60	\$20,114.97	\$33,736.77	\$303,797.50	\$270,060.73
704	FLORIDA VIRTUAL SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		5,804.58	1,997.50	15,173.60	20,114.97	33,736.77	303,797.50	270,060.73

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



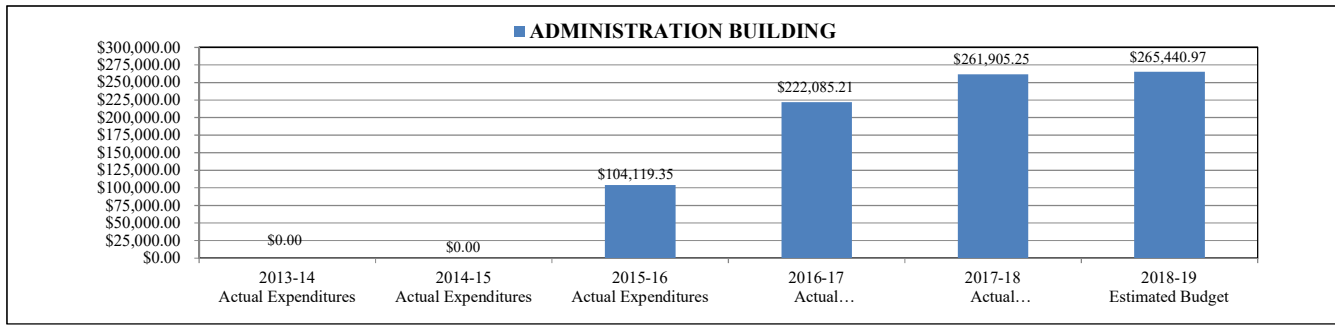
Support Services Complex

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
***	NON LABOR DISCRETIONARY	\$0.00	\$0.00	\$197.60	\$0.00	\$67.72	\$0.00	(\$67.72)
000	(GF)NON-DISCR SALARY (DIST)	\$45,270.28	\$45,695.34	\$34,167.07	\$23,577.68	\$23,433.39	\$22,603.52	(\$829.87)
006	COMMUNICATIONS (DISTRICT)	\$1,890.70	\$2,501.81	\$2,322.04	\$3,138.88	\$3,450.18	\$3,108.00	(\$342.18)
008	ELECTRICAL	\$58,022.01	\$49,764.57	\$46,780.31	\$46,804.13	\$54,691.99	\$56,751.00	\$2,059.01
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$21.85	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$318.82	\$0.00	\$107.50	\$0.00	(\$107.50)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$313.77	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$8,620.09	\$5,739.05	\$7,545.05	\$8,249.07	\$6,717.63	\$6,304.00	(\$413.63)
TOTALS		\$113,803.08	\$103,700.77	\$91,330.89	\$82,105.38	\$88,468.41	\$88,766.52	\$298.11

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
HEAD CUSTODIAN II	1.00	1.00	1.00	0.50	0.50	0.50	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	1.00	1.00	1.00	0.50	0.50	0.50	0.00

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



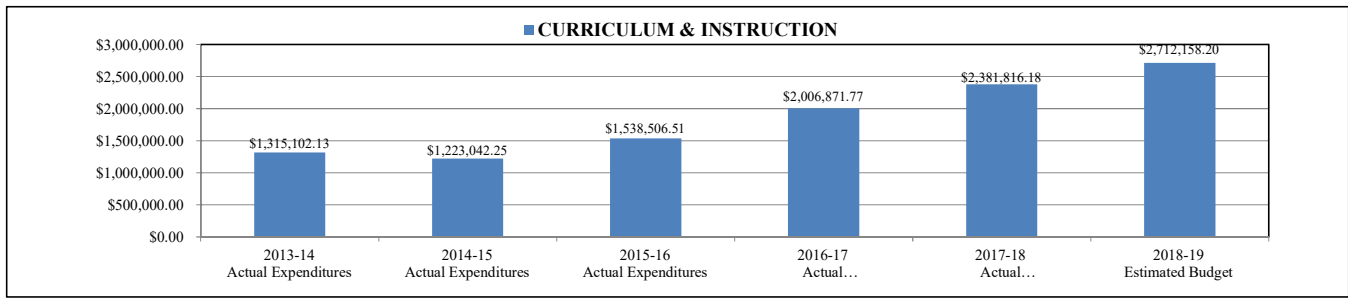
ADMINISTRATION BUILDING

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
***	NON LABOR DISCRETIONARY	\$0.00	\$0.00	\$2,305.46	\$5,064.85	\$5,084.45	\$10,200.00	\$5,115.55
000	(GF)NON-DISCR SALARY (DIST)	\$0.00	\$0.00	\$34,391.90	\$70,280.46	\$71,186.33	\$70,755.97	(\$430.36)
006	COMMUNICATIONS (DISTRICT)	\$0.00	\$0.00	\$38,717.38	\$101,707.90	\$131,236.26	\$129,278.00	(\$1,958.26)
008	ELECTRICAL	\$0.00	\$0.00	\$26,647.15	\$40,520.03	\$50,438.57	\$51,921.00	\$1,482.43
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$21.82	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$378.02	\$0.00	(\$378.02)
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$0.00	\$322.36	\$0.00	(\$322.36)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$316.74	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$0.00	\$0.00	\$2,057.46	\$3,173.41	\$3,259.26	\$3,286.00	\$26.74
TOTALS		\$0.00	\$0.00	\$104,119.35	\$222,085.21	\$261,905.25	\$265,440.97	\$3,535.72

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
HEAD CUSTODIAN II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEAD CUSTODIAN II	0.00	0.00	0.00	0.50	0.50	0.50	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	1.00	1.00	1.00	1.50	1.50	1.50	0.00

**School District of Indian River County
General Operating Budget
Department 9200 & 9112**



CURRICULUM & INSTRUCTION

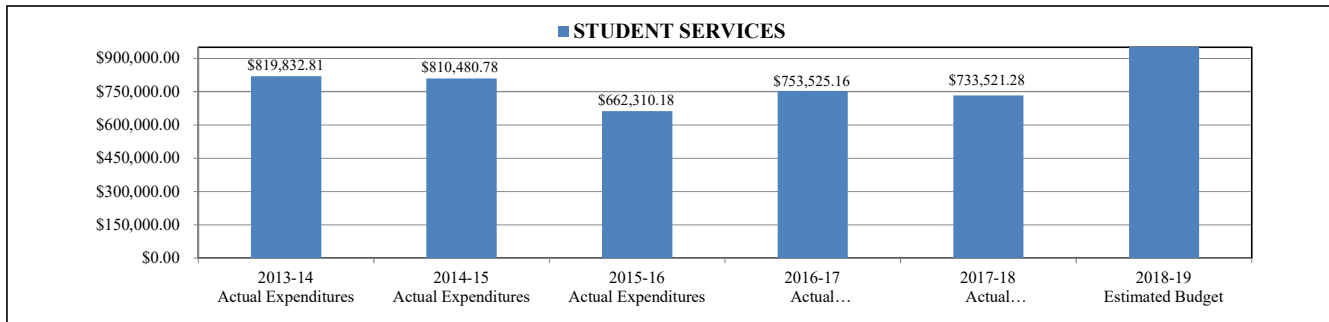
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$160,163.33	\$145,451.42	\$148,790.03	\$105,360.42	\$157,001.73	\$182,685.32	\$25,683.59
000	(GF)NON-DISCR SALARY (DIST)	\$700,113.91	\$781,975.46	\$1,010,398.60	\$904,044.28	\$1,139,669.70	\$1,039,416.67	(\$100,253.03)
075	K-5 READING WONDERS ADOPTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$420,505.40	\$420,505.40
084	*DUAL ENROLLMENT* (FTE) - TEXTBOOKS	\$62,465.73	\$66,284.41	\$90,045.29	\$108,312.37	\$0.00	\$0.00	\$0.00
092	DISTRCT SUPP STUDD COMPETITION	\$3,333.60	\$166.22	\$298.92	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$6,204.13	\$116.57	\$28,878.80	\$0.00	(\$28,878.80)
095	DONATIONS	\$0.00	\$0.00	\$0.00	\$125.00	\$0.00	\$0.00	\$0.00
503	MULTICULTURAL PLAN	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$44,193.94	\$233.65	\$0.00	\$35,645.75	\$855.10	\$0.00	(\$855.10)
506	EVEN YEAR SUMMER SCHOOL	\$1,926.14	\$12,379.78	\$0.00	\$0.00	\$902.03	\$0.00	(\$902.03)
518	PRINTING/POSTAGE & COMMUNICATI	\$929.91	\$1,565.53	\$234.86	\$1,654.10	\$1,163.99	\$4,000.00	\$2,836.01
525	I-READY	\$0.00	\$48,668.00	\$50,299.26	\$295,302.56	\$458,985.00	\$0.00	(\$458,985.00)
529	SOFTWARE & LICENCES RENEWALS	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
530	EQUAL OPPORTUNITY SCHOOLS	\$0.00	\$0.00	\$0.00	\$7,613.67	\$1,481.18	\$0.00	(\$1,481.18)
535	FASA	\$0.00	\$0.00	\$0.00	\$2,800.00	\$2,800.00	\$3,000.00	\$200.00
536	DREAMBOX	\$0.00	\$0.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$0.00
539	DIFFERENTIATED PAY - GF	\$0.00	\$0.00	\$0.00	\$0.00	\$4,538.93	\$0.00	(\$4,538.93)
540	0.25 CRITICAL NEEDS MILLAGE	\$48,292.11	\$59,057.20	\$114.52	\$25,620.44	\$0.00	\$0.00	\$0.00
541	0.35 CRITICAL NEEDS MILLAGE	\$47,500.00	\$0.00	\$0.00	\$0.00	\$65,172.58	\$0.00	(\$65,172.58)
545	TEACHER SALARY ALLOCATION	\$10,072.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-2013 RETRO PAY	\$1,486.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$9,175.00	\$0.00	\$0.00	\$0.00	\$0.00
568	SPECIAL OPERATING MILLAGE (0.50) (VOCATIONAL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$542,450.00	\$542,450.00
569	SPECIAL OPERATING MILLAGE (0.50) (VOCATIONAL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,990.64	\$120,990.64
574	ESE MANAGEMENT STUDY (DMC)	\$0.00	\$0.00	\$49,250.00	\$98,500.00	\$0.00	\$0.00	\$0.00
579	COURSE & CREDIT RECOVERY	\$136,047.00	\$23,737.00	\$14,625.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$19,480.34	\$19,380.15	\$17,111.60	\$16,827.61	\$19,323.52	\$20,000.00	\$676.48
582	END OF COURSE BOOT CAMP / CONSUMABLE SHIPPING COSTS	\$803.79	\$0.00	\$1,946.43	\$2,264.08	\$3,877.92	\$9,924.00	\$6,046.08
583	ONLINE LEARNING	\$716.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
587	SMART HORIZONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
589	IRFIL EXPENSES	\$16,696.14	\$7,381.14	\$13,384.11	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$2,080.02	\$0.00	\$0.00	\$0.00
603	ACHIEVE 3000 PROGRESS MONITORING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
704	FLORIDA VIRTUAL FRANCHISE	\$0.00	\$0.00	\$7,699.08	\$0.00	\$0.00	\$0.00	\$0.00
903	ZERO ROBOTICS	\$9,898.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
913	PERT-POST SEC.READINESS TEST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
914	ALGEBRA COUNTS	\$0.00	\$0.00	\$59,500.00	\$54,238.18	\$28,012.79	\$0.00	(\$28,012.79)
925	AYD / AGILE MINDS	\$0.00	\$0.00	\$0.00	\$20,415.01	(\$1,320.26)	\$7,546.30	\$8,866.56
936	PEERS IN PUBLIC PRACTICE	\$0.00	\$0.00	\$0.00	\$0.00	\$3,181.39	\$0.00	(\$3,181.39)
960	FUNDATIONS COACHES	\$50,981.92	\$56,762.29	\$59,429.68	\$175,647.62	\$182,173.78	\$183,563.62	\$1,389.84
962	STEP INTO KGRN - QUAIL.2018	\$0.00	\$0.00	\$0.00	\$0.00	\$7,490.00	\$12,510.00	\$5,020.00
963	STEP INTO KGRN (\$156K) CSAC 2018	\$0.00	\$0.00	\$0.00	\$0.00	\$94,644.68	\$62,010.32	(\$32,634.36)
964	STEP INTO KGRN - UW&JICSL.2018	\$0.00	\$0.00	\$0.00	\$0.00	\$22,777.43	\$23,555.93	\$778.50
972	STEP INTO KINDERGARTEN (CSAC)	\$0.00	\$0.00	\$0.00	\$61,485.75	\$62,583.29	\$0.00	(\$62,583.29)
973	STEP INTO KINDERGARTEN (UNTD WAY)	\$0.00	\$0.00	\$0.00	\$37,318.34	\$17,622.60	\$0.00	(\$17,622.60)
TOTALS		\$1,315,102.13	\$1,223,042.25	\$1,538,506.51	\$2,006,871.77	\$2,381,816.18	\$2,712,158.20	\$330,342.02

School District of Indian River County
General Operating Budget
Department 9200 & 9112

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMINISTRATIVE ASSISTANT, DIST	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST SUPT CURR/INSTRUCTION	1.00	1.00	1.00	1.00	1.00	1.00	0.00
COORDINATOR OF TITLE PROGRAMS	0.05	0.05	0.05	0.05	0.00	0.00	0.00
DIRECTOR OF FEDERAL PROGRAMS	0.00	0.00	0.00	0.00	0.05	0.05	0.00
DIR., ASSESSMENT&ACCOUNTABILITY	1.00	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR CAREER AND TECHNICAL	0.00	0.00	1.00	1.00	1.00	1.00	0.00
DIRECTOR ELEMENTARY ED	0.00	1.00	1.00	1.00	0.00	0.00	0.00
DIRECTOR, SECONDARY ED	1.00	1.00	1.00	1.00	0.00	0.00	0.00
EXEC. DIRECTOR ELEMENTARY ED	0.00	0.00	0.00	0.00	1.00	1.00	0.00
EXEC. DIRECTOR, SECONDARY ED	0.00	0.00	0.00	0.00	1.00	1.00	0.00
ESOL RESOURCE TEACHER	1.50	1.50	1.50	1.50	1.75	1.75	0.00
EXEC ASST FOR ASST SUPT CURRIC	1.00	1.00	1.00	1.00	1.00	1.00	0.00
EXEC DIR CORE CURRICULUM	1.00	1.00	1.00	1.00	1.00	1.00	0.00
COORDINATOR OF EQUITY & INSTRUCTIONAL SUPPORT	0.00	0.00	0.00	0.00	1.00	1.00	0.00
PROJECT SPECIALIST	0.40	0.40	0.40	0.40	0.40	0.40	0.00
READING COACH, SENIOR HIGH	2.00	3.00	3.00	3.00	3.00	3.00	0.00
SECRETARY II - 12 MONTH	0.50	0.50	0.50	0.50	0.50	0.50	0.00
TEACHER ON ASSIGNMENT FOUNDATIONS	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	11.45	12.45	13.45	13.45	14.70	14.70	0.00

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



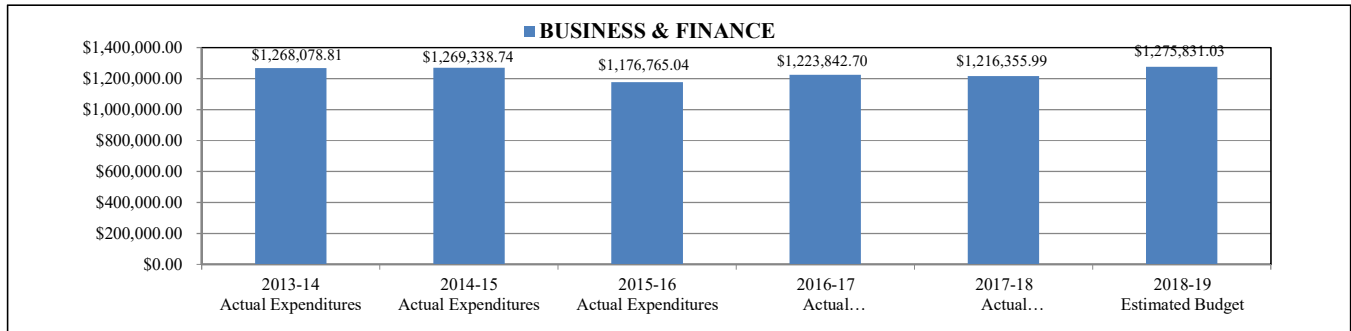
STUDENT SERVICES

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$18,324.27	\$25,801.26	\$19,020.16	\$19,079.37	\$18,283.18	\$23,677.47	\$5,394.29
000	(GF)NON-DISCR SALARY (DIST)	\$778,936.85	\$758,719.95	\$633,415.24	\$712,507.37	\$690,485.87	\$683,768.38	(\$6,717.49)
079	SAFE SCHOOLS *FEFP* (FTE)	\$4,575.75	\$15,313.16	\$3,476.00	\$0.00	\$0.00	\$0.00	\$0.00
518	PRINTING/POSTAGE & COMMUNICATI	\$6,352.28	\$10,646.41	\$6,159.31	\$21,620.94	\$24,537.02	\$40,000.00	\$15,462.98
532	CWA CONTRACT	\$0.00	\$0.00	\$239.47	\$0.00	\$215.21	\$0.00	(\$215.21)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$317.48	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$11,643.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
604	MENTAL HEALTH ALLOCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$415,728.00	\$415,728.00
TOTALS		\$819,832.81	\$810,480.78	\$662,310.18	\$753,525.16	\$733,521.28	\$1,163,173.85	\$429,652.57

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
DIR STUDENT SERVICES	1.00	1.00	1.00	0.00	0.00	0.00	0.00
DISTRICT PSYCHOLOGIST	0.65	0.65	0.00	0.00	0.00	0.00	0.00
EXE OF ESE & STUDENT SERVICES	0.00	0.00	0.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES COORDINATOR	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH SERVICES COORDINATOR , ASST	0.00	0.00	1.00	1.00	1.00	1.00	0.00
MENTAL HEALTH COORDINATOR	0.00	0.00	0.00	0.00	0.00	1.00	1.00
SCHOOL PSYCHOLOGIST	7.15	7.15	4.95	4.95	4.95	4.95	0.00
SCHOOL SOCIAL WORKER PROTECH	1.00	1.00	0.00	0.00	0.00	4.50	4.50
SECRETARY II - 12 MONTH	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	12.80	12.80	8.95	8.95	8.95	14.45	5.50

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



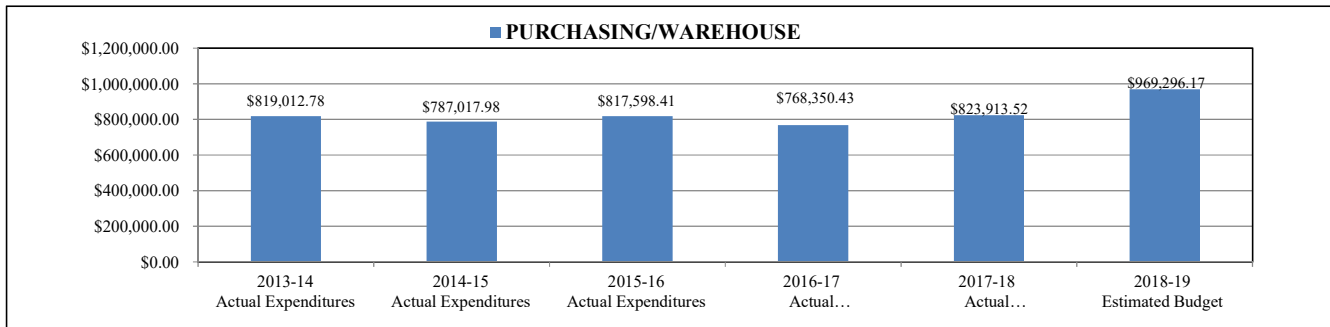
BUSINESS & FINANCE

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$39,621.64	\$37,457.82	\$35,896.22	\$29,108.72	\$29,706.33	\$42,476.00	\$12,769.67
000	(GF)NON-DISCR SALARY (DIST)	\$1,140,654.17	\$1,195,048.74	\$1,097,213.58	\$1,139,322.20	\$1,114,821.84	\$1,170,961.66	\$56,139.82
094	TERMINAL PAY	\$0.00	\$0.00	\$157.29	\$0.00	\$4,280.08	\$0.00	(\$4,280.08)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
504	EMPL& STUDENT PUBLIC RELATIONS	\$0.00	\$229.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517	INTERNAL AUDIT COSTS	\$16,750.00	\$16,750.00	\$17,250.00	\$14,425.00	\$14,425.00	\$14,425.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$694.84	\$0.00	(\$694.84)
532	CWA CONTRACT	\$0.00	\$0.00	\$1,841.02	\$0.00	\$1,276.22	\$0.00	(\$1,276.22)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$1,882.78	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$149.83	\$0.00	\$0.00	\$0.00
541	0.35 OF 0.60 CRITIAL MILLAGE	\$0.00	\$1,137.02	\$517.49	\$2,214.00	\$0.00	\$0.00	\$0.00
556	RESERVE FOR TAN COSTS (INT,ETC)	\$58,347.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
565	INVESTMENT FEES	\$0.00	\$0.00	\$6,096.78	\$17,248.08	\$3,750.25	\$169.18	(\$3,581.07)
586	TECHNOLOGY SOFTWARE/HARDWARE	\$12,705.42	\$18,716.16	\$17,792.66	\$19,492.09	\$47,401.43	\$47,799.19	\$397.76
TOTALS		\$1,268,078.81	\$1,269,338.74	\$1,176,765.04	\$1,223,842.70	\$1,216,355.99	\$1,275,831.03	\$59,475.04

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ACCOUNTING MANAGER GL	1.00	1.00	0.00	0.00	0.00	0.00	0.00
ACCOUNTING MANAGER SP	1.00	1.00	0.00	0.00	0.00	0.00	0.00
ACCOUNTING SPECIALIST I	1.00	1.00	0.00	0.00	0.00	0.00	0.00
ACCOUNTING SPECIALIST II	2.00	2.00	0.00	0.00	0.00	0.00	0.00
ACCOUNTS PAYABLE MANAGER	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST SUPT FINANCE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BUDGET ANALYST	1.00	1.00	1.00	1.00	1.00	0.00	-1.00
EXEC ASST FOR ASST SUP FIN/CFO	1.00	1.00	1.00	1.00	1.00	1.00	0.00
FISCAL SPECIALIST I	3.00	3.00	3.00	3.00	3.00	3.00	0.00
FISCAL SPECIALIST II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEAD CUSTODIAN II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
JUNIOR PROGRAMMER	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PAYROLL MANAGER	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SENIOR ACCOUNTANT	0.00	0.00	2.00	2.00	2.00	2.00	0.00
STAFF ACCOUNTANT	0.00	0.00	2.00	2.00	2.00	2.00	0.00
DIRECTOR OF FINANCE	0.00	0.00	0.00	0.00	0.00	1.00	1.00
TOTAL NUMBER OF POSITION ALLOCATIONS	16.00	16.00	15.00	15.00	15.00	15.00	0.00

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



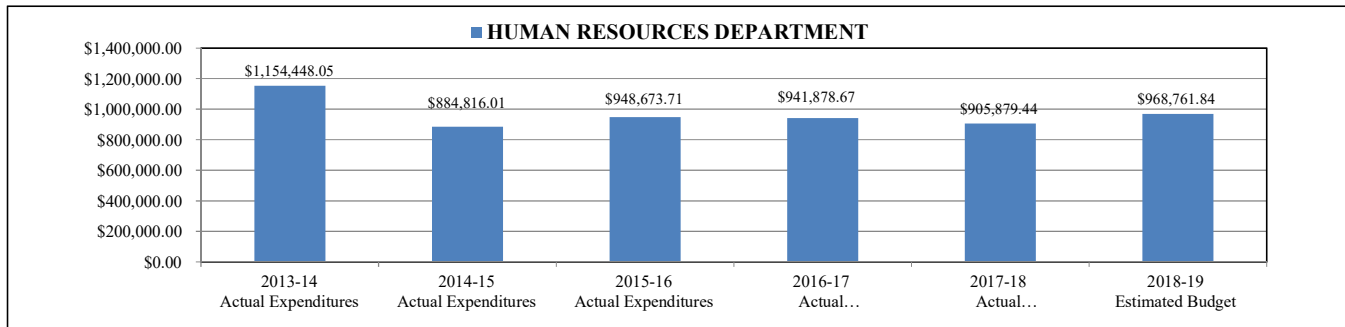
PURCHASING/WAREHOUSE

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$36,972.80	\$23,198.90	(\$7,239.05)	(\$15,046.13)	(\$26,812.17)	\$106,663.58	\$133,475.75
000	(GF)NON-DISCR SALARY (DIST)	\$736,283.22	\$720,801.49	\$746,451.05	\$728,472.81	\$780,585.14	\$819,235.46	\$38,650.32
094	TERMINAL PAY	\$0.00	\$0.00	\$32,110.47	\$0.00	\$0.00	\$0.00	\$0.00
511	DIST SUPPORT-SUPPLMT TO SITES	\$28,496.70	\$28,993.00	\$29,872.00	\$34,384.19	\$40,487.43	\$42,709.17	\$2,221.74
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$10,887.31	\$687.96	(\$10,199.35)
532	CWA CONTRACT	\$0.00	\$0.00	\$2,384.89	\$0.00	\$1,925.24	\$0.00	(\$1,925.24)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,841.33	\$0.00	\$0.00	\$0.00
544	DISTRICTWIDE MOVING	\$2,590.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
553	DISTRICTWIDE RECYCLING PROGRAM	\$14,670.06	\$14,024.59	\$14,019.05	\$17,698.23	\$16,840.57	\$0.00	(\$16,840.57)
TOTALS		\$819,012.78	\$787,017.98	\$817,598.41	\$768,350.43	\$823,913.52	\$969,296.17	\$145,382.65

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
BUYER	2.00	2.00	2.00	2.00	2.00	2.00	0.00
DIR PURCHASING	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PRINTER	2.00	2.00	2.00	2.00	2.00	2.00	0.00
PROPERTY RECORDS COORDINATOR	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PROPERTY RECORDS TECHNICIAN	1.00	1.00	1.00	1.00	1.00	1.00	0.00
RECORDS SPECIALIST	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY II INTERNAL SVS 12MO	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SUPV PRINT SHOP & RECORDS	1.00	1.00	1.00	1.00	1.00	1.00	0.00
WAREHOUSE FOREMAN	1.00	1.00	1.00	1.00	1.00	1.00	0.00
WAREHOUSE WORKER	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	13.00	13.00	13.00	13.00	13.00	13.00	0.00

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



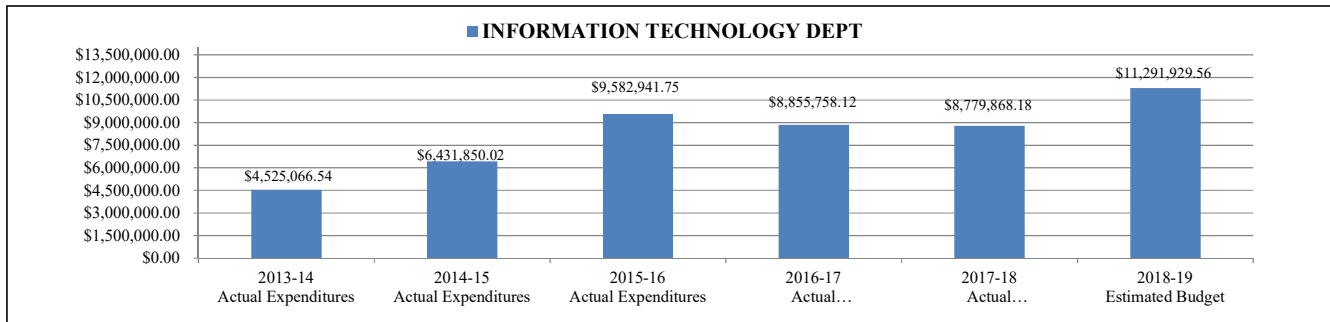
HUMAN RESOURCES DEPARTMENT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$176,734.10	\$129,373.70	\$126,092.97	\$112,000.62	\$119,099.30	\$51,665.74	(\$67,433.56)
000	(GF)NON-DISCR SALARY (DIST)	\$784,485.43	\$716,923.14	\$739,889.76	\$743,444.29	\$719,557.45	\$729,090.20	\$9,532.75
036	CONSULTING/LEGAL FEES	\$23,545.85	\$0.00	\$0.00	\$0.00	\$9,146.25	\$50,853.75	\$41,707.50
094	TERMINAL PAY	\$0.00	\$0.00	\$224.64	\$42,310.19	\$5,821.16	\$0.00	(\$5,821.16)
095	DONATIONS	\$4,841.17	(\$300.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
504	EMPL& STUDENT PUBLIC RELATIONS	\$11,315.79	\$11,512.48	\$11,523.76	\$10,084.92	\$0.00	\$0.00	\$0.00
508	NEGOTIATIONS	\$123,211.74	\$9,698.10	\$13,669.22	\$14,088.20	\$6,310.90	\$22,552.15	\$16,241.25
509	FINGERPRINTING COSTS	\$2,349.63	\$6,602.91	\$6,676.10	\$6,570.30	\$6,130.95	\$24,500.00	\$18,369.05
518	PRINTING/POSTAGE & COMMUNICATI	\$6,365.67	\$6,255.68	\$5,631.51	\$3,219.47	\$5,590.78	\$6,100.00	\$509.22
526	MARZANO TRAINING	\$0.00	\$0.00	\$36,100.00	\$5,901.16	\$23,000.00	\$5,000.00	(\$18,000.00)
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$170.39	\$0.00	(\$170.39)
528	PRO-TECH SALARY STUDY	\$0.00	\$4,750.00	\$7,438.32	\$3,000.00	\$0.00	\$2,000.00	\$2,000.00
532	CWA CONTRACT	\$0.00	\$0.00	\$1,427.43	\$0.00	\$1,281.26	\$0.00	(\$1,281.26)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$1,259.52	\$0.00	\$0.00	\$0.00
570	NEOLA	\$21,598.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY HARDWARE/SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$9,771.00	\$42,000.00	\$32,229.00
630	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00
TOTALS		\$1,154,448.05	\$884,816.01	\$948,673.71	\$941,878.67	\$905,879.44	\$968,761.84	\$62,882.40

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ASST SUPT HUMAN RESOURCES	1.00	1.00	1.00	1.00	0.50	0.50	0.00
CERTIFICATION ANALYST	1.00	1.00	1.00	1.00	1.00	1.00	0.00
EXEC ASST FOR ASST SUPT HR	1.00	1.00	1.00	1.00	1.00	1.00	0.00
EXEC DIR. HR.	1.00	1.00	1.00	1.00	1.00	1.00	0.00
FINGERPRINT SPECIALIST	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PERSONNEL RECORDS SPECIALIST	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PERSONNEL RECORDS TECHNICIAN	2.00	2.00	2.00	2.00	2.00	2.00	0.00
POSITION CONTROL & STAFFING SP	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SWITCHBOARD OPERATOR/RECEPTION	1.20	1.20	1.20	1.20	1.20	1.20	0.00
EMPLOYMENT SPECIALIST	0.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	10.20	11.20	11.20	11.20	10.70	10.70	0.00

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



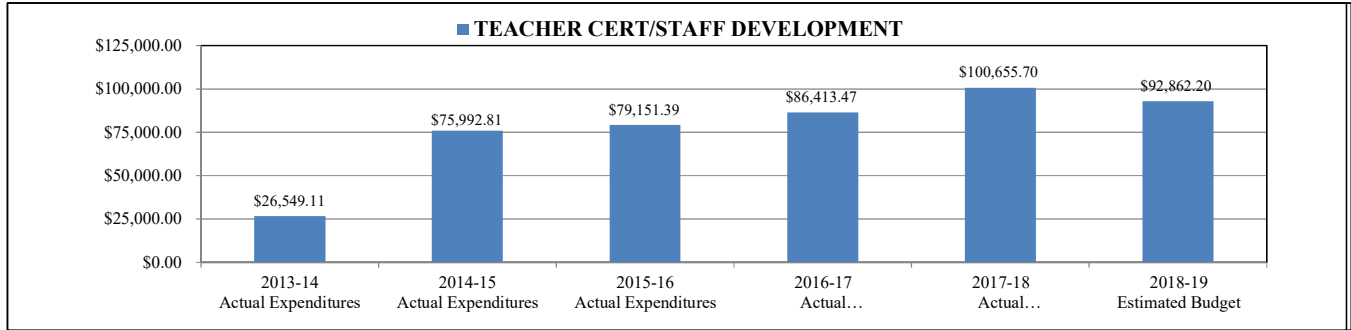
INFORMATION TECHNOLOGY DEPT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$867,323.72	\$958,803.64	\$113,722.19	\$38,732.40	\$38,703.57	\$52,223.14	\$13,519.57
000	(GF)NON-DISCR SALARY (DIST)	\$2,046,834.04	\$2,102,943.51	\$2,469,034.77	\$2,474,271.54	\$2,485,804.76	\$2,023,532.30	(\$462,272.46)
088	DIGITAL CLASSROOM	\$0.00	\$325,886.47	\$7,650.00	\$602,356.46	\$678,365.29	\$990,462.21	\$312,096.92
094	TERMINAL PAY	\$0.00	\$0.00	\$2,157.60	\$24,771.15	\$44,718.14	\$0.00	(\$44,718.14)
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$2,916.59	\$0.00	(\$2,916.59)
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$0.00	\$212.59	\$0.00	(\$212.59)
541	0.60 SPECIAL OPERATING MILLAGE	\$1,606,188.10	\$3,038,423.48	\$6,194,659.08	\$4,853,603.24	\$3,324,889.93	\$575,892.57	(\$2,748,997.36)
546	ACT - HIGH SCHOOLS	\$0.00	\$0.00	\$0.00	\$40,715.00	\$52,695.00	\$58,000.00	\$5,305.00
568	0.50 CRITICAL MILLAGE - TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$1,471,414.69	\$7,002,719.34	\$5,531,304.65
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$0.00	\$795,352.53	\$818,370.64	\$675,099.45	\$589,100.00	(\$85,999.45)
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$2,937.69	\$5,048.17	\$0.00	(\$5,048.17)
902	PAEC TRAINING	\$0.00	\$1,104.20	\$365.58	\$0.00	\$0.00	\$0.00	\$0.00
913	PERT-POST SEC READINESS TEST	\$4,720.68	\$4,688.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$4,525,066.54	\$6,431,850.02	\$9,582,941.75	\$8,855,758.12	\$8,779,868.18	\$11,291,929.56	\$2,512,061.38

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
APPLICATION SUPPORT SPEC.	1.00	1.00	4.00	5.00	5.00	5.00	0.00
APPLICATIONS ANALYST	0.50	0.50	0.50	0.50	0.00	0.00	0.00
ASST. SUPT. TECH & ASSESSMENT	1.00	1.00	1.00	1.00	1.00	1.00	0.00
DATA SPECIALIST	0.00	0.00	0.00	0.00	2.00	2.00	0.00
DIRECTOR OF TECHNOLOGY SERVICES	1.00	1.00	1.00	1.00	1.00	1.00	0.00
COMPUTER PROGRAMMER I	1.00	1.00	2.00	2.00	2.00	2.00	0.00
DISTRICT TV PRODUCTION COORD	2.00	2.00	2.00	2.00	2.00	2.00	0.00
EDUCATION TECHNOLOGY SPEC	3.00	3.00	3.00	3.00	5.00	5.00	0.00
EDUCATION/INSTRUCTION ANALYST	1.00	1.00	1.00	1.00	1.00	1.00	0.00
EXEC ASST FOR TECH & ASSESMENT	1.00	1.00	1.00	1.00	1.00	1.00	0.00
DIR TECH & ASSESSMENT	1.00	1.00	1.00	1.00	1.00	1.00	0.00
FTE COORDINATOR/TRAINER	1.00	1.00	1.00	1.00	1.00	1.00	0.00
NETWORK ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00	1.00	0.00
NETWORK SECURITY SPEC	1.00	1.00	1.00	1.00	1.00	1.00	0.00
OPERATIONS ANALYST	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PERFORMANCE DATA ANALYST	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PROGRAMMER / ANALYST I	1.50	1.50	1.50	1.50	1.50	1.50	0.00
SECRETARY II INFORMATION SERVI	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SUPPORT TECHNICIAN	3.00	3.00	2.00	2.00	2.00	2.00	0.00
SYSTEMS ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SYSTEMS SUPPORT TECH	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SYSTEMS/ANALYST II	2.00	2.00	2.00	2.00	2.00	2.00	0.00
WEB MASTER	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	28.00	28.00	31.00	32.00	35.50	35.50	0.00

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



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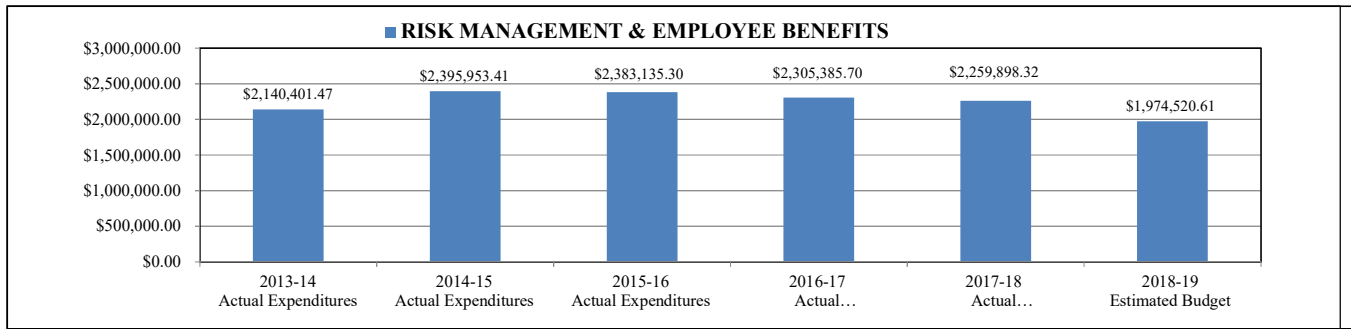
TEACHER CERT/STAFF DEVELOPMENT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$2,043.41	\$665.95	\$1,888.73	\$1,094.82	\$1,587.42	\$0.00	(\$1,587.42)
000	(GF)NON-DISCR SALARY (DIST)	\$24,505.70	\$27,080.46	\$27,851.65	\$34,378.87	\$51,823.11	\$50,366.49	(\$1,456.62)
095	DONATIONS	\$0.00	\$2,301.86	\$1,101.61	\$1,126.14	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$0.00	\$107.65	\$0.00	(\$107.65)
904	INSTR LEADERSHIP & FACULTY DEV GRANT	\$0.00	\$45,944.54	\$42,600.00	\$41,010.00	\$36,995.00	\$39,073.00	\$2,078.00
915	PD COMPETENCY PROGRAM	\$0.00	\$0.00	\$5,709.40	\$8,803.64	\$10,142.52	\$3,422.71	(\$6,719.81)
TOTALS		\$26,549.11	\$75,992.81	\$79,151.39	\$86,413.47	\$100,655.70	\$92,862.20	(\$7,793.50)

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
COORDINATOR, PROF DEVELOPMENT	0.20	0.20	0.20	0.20	0.00	0.00	0.00
TEACHER ON ASSIGNMENT	0.00	0.00	0.00	0.00	0.50	0.50	0.00
PERSONNEL RECORDS SPECIALIST	0.25	0.25	0.25	0.40	0.40	0.40	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	0.45	0.45	0.45	0.60	0.90	0.90	0.00

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



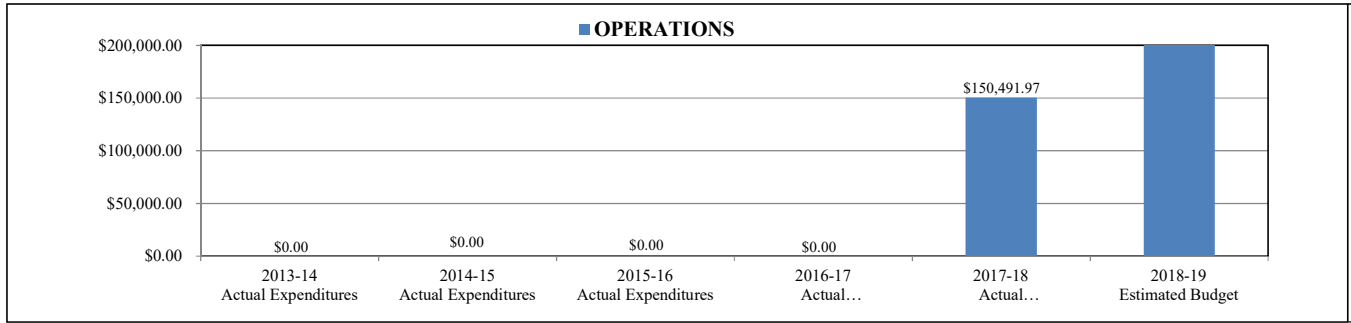
RISK MANAGEMENT & EMPLOYEE BENEFITS

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$1,816,005.87	\$1,811,346.94	\$1,704,219.69	\$1,573,910.38	\$20,077.46	\$36,072.05	\$15,994.59
000	(GF)NON-DISCR SALARY (DIST)	\$316,630.57	\$184,495.17	\$215,914.89	\$185,571.86	\$149,200.11	\$174,508.19	\$25,308.08
020	CONDITION ASSESSMENT OF SCHOOLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,985.00	\$29,985.00
036	CONSULTING / LEGAL FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$22,610.76	\$3,110.48	(\$19,500.28)
079	SAFE SCHOOLS	\$0.00	\$378,826.50	\$451,520.35	\$498,130.00	\$602,155.00	\$0.00	(\$602,155.00)
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$3,168.56	\$0.00	\$0.00	\$0.00
400	INSURANCE PREMIUMS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,441,760.00	\$1,679,544.89	\$237,784.89
510	VBHS FLOOD	\$0.00	\$0.00	\$0.00	\$25,925.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$802.20	\$0.00	(\$802.20)
584	SPECIAL EVENTS/STUDENT FIELD TRIP	\$253.25	(\$2,206.63)	(\$1,716.00)	(\$329.00)	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$11,040.00	\$11,040.00	\$11,385.00	\$11,730.00	\$26,300.00	\$14,570.00
590	RESERVE FOR CLAIMS UNDER DEDUCTIBLE	\$7,511.78	\$12,451.43	\$2,156.37	\$7,623.90	\$11,562.79	\$25,000.00	\$13,437.21
TOTALS		\$2,140,401.47	\$2,395,953.41	\$2,383,135.30	\$2,305,385.70	\$2,259,898.32	\$1,974,520.61	(\$285,377.71)

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASST RISK MGT/EMP BENEFIT	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ADMIN ASST RISK MGT	0.00	0.00	0.00	1.00	0.00	0.00	0.00
RISK & EMPLOYEE BENEFITS MNGR	1.00	0.00	0.00	0.00	0.00	0.00	0.00
COORD OF RISK MNGMT & EMP BENEFITS	0.00	0.00	0.00	0.00	1.00	1.00	0.00
SAFETY TECHNICIAN	1.00	0.00	0.00	0.00	0.00	0.00	0.00
EMPLOYEE BENEFITS SPECIALIST	0.20	0.20	0.20	0.20	0.00	0.00	0.00
INSURANCE SPECIALIST	0.00	1.00	1.00	1.00	0.00	0.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	3.20	2.20	2.20	3.20	2.00	2.00	0.00

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



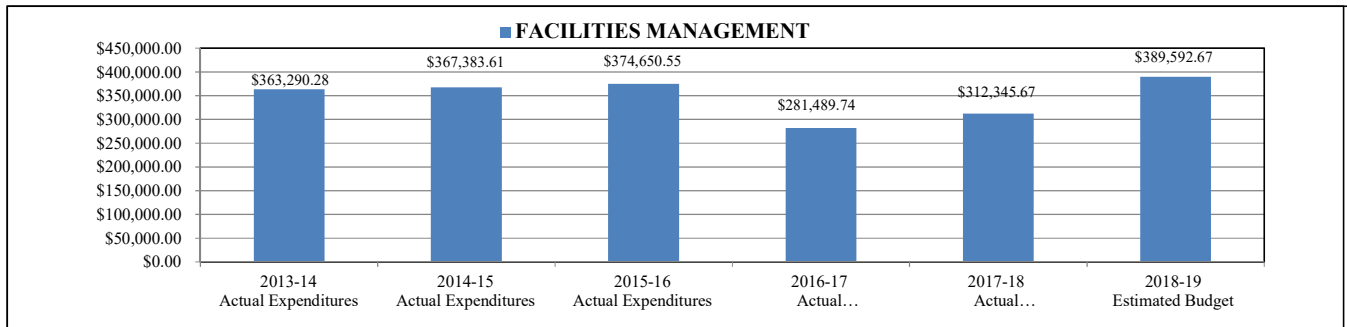
OPERATIONS

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$0.00	\$0.00	\$0.00	\$0.00	\$2,629.13	\$4,543.78	\$1,914.65
000	(GF)NON-DISCR SALARY (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$147,862.84	\$346,078.92	\$198,216.08
079	SAFE SCHOOLS (FEFP)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$935,475.00	\$935,475.00
599	SCHOOL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104,516.00	\$104,516.00
TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$150,491.97	\$1,390,613.70	\$1,240,121.73

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ASSISTANT SUPERINTENDENT FOR OPERATIONS	0.00	0.00	0.00	0.00	1.00	1.00	0.00
CASULTY SAFETY & SANITATION INSPECTOR	0.00	0.00	0.00	0.00	0.00	1.00	1.00
TOTAL NUMBER OF POSITION ALLOCATIONS	0.00	0.00	0.00	0.00	1.00	2.00	0.00

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



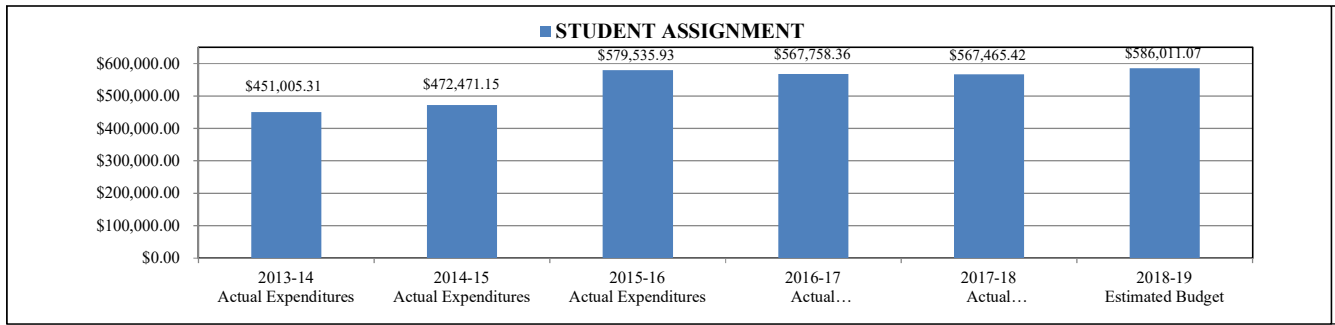
FACILITIES MANAGEMENT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$11,487.23	\$6,822.49	\$7,702.38	\$5,350.54	\$5,535.37	\$8,370.66	\$2,835.29
000	(GF)NON-DISCR SALARY (DIST)	\$351,803.05	\$360,561.12	\$366,948.17	\$274,326.83	\$303,823.33	\$381,222.01	\$77,398.68
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$1,812.37	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$2,986.97	\$0.00	(\$2,986.97)
TOTALS		\$363,290.28	\$367,383.61	\$374,650.55	\$281,489.74	\$312,345.67	\$389,592.67	\$77,247.00

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
DIR FACILITIES PLANNING & CONS	1.00	1.00	1.00	1.00	1.00	1.00	0.00
FACILITIES SPECIALIST	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CONSTRUCTION MANAGER	0.00	0.00	0.00	0.00	1.00	1.00	0.00
FACILITY PLANNER	1.00	1.00	1.00	1.00	0.00	0.00	0.00
PLANNING & CONSTRUCTION COORDI	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	4.00	4.00	4.00	4.00	4.00	4.00	0.00

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



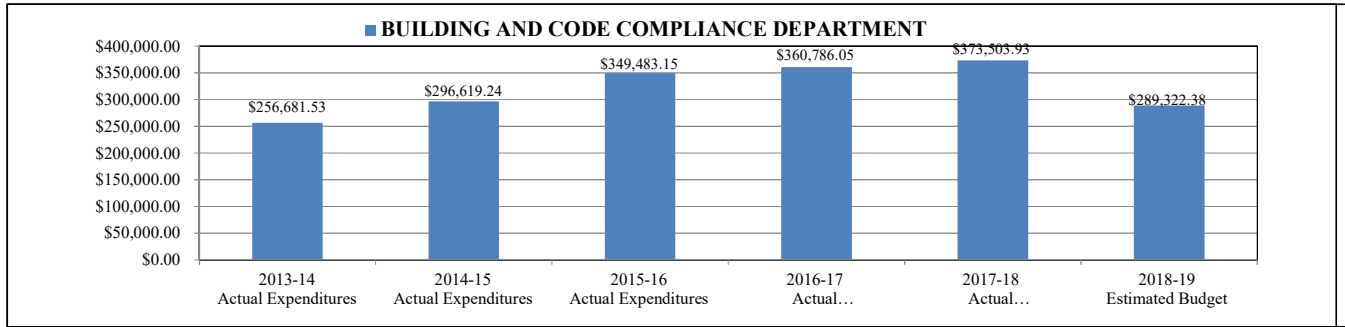
STUDENT ASSIGNMENT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$10,926.04	\$10,676.25	\$7,510.43	\$6,674.66	\$5,474.99	\$8,279.26	\$2,804.27
000	(GF)NON-DISCR SALARY (DIST)	\$429,821.77	\$461,794.90	\$557,769.27	\$554,238.72	\$561,778.51	\$577,731.81	\$15,953.30
094	TERMINAL PAY	\$0.00	\$0.00	\$14,019.58	\$6,531.42	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$236.65	\$0.00	\$211.92	\$0.00	(\$211.92)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$313.56	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$8,341.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-2013 RETRO PAY	\$1,915.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$451,005.31	\$472,471.15	\$579,535.93	\$567,758.36	\$567,465.42	\$586,011.07	\$18,545.65

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
COORDINATOR OF ATTENDANCE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SOCIAL WORKER	3.80	3.80	5.80	5.80	6.80	6.80	1.00
SCHOOL SOCIAL WORKER/VISITING	1.00	1.00	0.00	0.00	0.00	0.00	0.00
SECRETARY II ATTENDANCE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	6.80	6.80	7.80	7.80	8.80	8.80	1.00

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



BUILDING AND CODE COMPLIANCE DEPARTMENT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$15,884.25	\$20,777.20	\$25,428.84	\$22,443.97	\$23,083.53	\$39,840.00	\$16,756.47
000	(GF)NON-DISCR SALARY (DIST)	\$240,797.28	\$268,842.36	\$323,735.96	\$338,025.54	\$341,750.15	\$249,482.38	(\$92,267.77)
xxx	EMERGENCY MANAGEMENT PRINTING	\$0.00	\$6,999.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$8,456.16	\$0.00	(\$8,456.16)
532	CWA CONTRACT	\$0.00	\$0.00	\$318.35	\$0.00	\$214.09	\$0.00	(\$214.09)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$316.54	\$0.00	\$0.00	\$0.00
TOTALS		\$256,681.53	\$296,619.24	\$349,483.15	\$360,786.05	\$373,503.93	\$289,322.38	(\$84,181.55)

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
BUILDING OFFICIAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CODE COMPLIANCE INSPECTOR	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY/BOOKKEEPER MAINT	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CASULTY SAFETY & SANITATION INSPECTOR	0.00	1.00	1.00	1.00	1.00	0.00	-1.00
TOTAL NUMBER OF POSITION ALLOCATIONS	3.00	4.00	4.00	4.00	4.00	3.00	-1.00

School District of Indian River County
General Operating Fund - School and Department Budgets
Fiscal Years 2017/2018 vs. 2018/2019

Facility	School/Department	2016-17 Beginning Budget	2017-18 Beginning Budget	2018-19 Beginning Budget	Increase / (Decrease)
0033	Alternative Education	1,092,062.03	1,100,726.35	\$921,382.01	(\$179,344.34)
0061	Beachland Elementary	2,792,035.58	\$2,906,426.69	\$3,241,381.40	334,954.71
0141	Citrus Elementary	4,155,083.41	4,464,000.43	\$4,698,350.24	234,349.81
0151	Dodgertown Elementary	3,100,192.75	2,422,795.52	\$2,986,298.48	563,502.96
0101	Fellsmere Elementary	3,385,876.95	3,531,687.31	\$3,815,229.71	283,542.40
0081	Gifford Middle School	4,778,781.97	\$4,486,818.15	\$4,240,166.25	(246,651.90)
0201	Glendale Elementary	3,397,546.62	3,189,958.98	\$3,493,385.55	303,426.57
0221	Indian River Academy	2,921,393.70	2,660,426.74	\$2,561,238.70	(99,188.04)
0301	Liberty Elementary	3,091,886.70	3,162,723.32	\$3,387,386.45	224,663.13
0051	Osceola Elementary	3,099,366.84	3,152,533.56	\$3,378,098.37	225,564.81
0271	Oslo Middle School	4,576,249.35	4,703,920.16	\$4,874,123.55	170,203.39
0121	Pelican Island Elementary	2,958,424.51	3,095,793.08	3,116,999.66	21,206.58
0041	Rosewood Elementary	3,038,507.27	3,334,675.27	\$3,308,556.21	(26,119.06)
0191	Sebastian Elementary	3,052,031.52	3,025,210.92	\$2,765,097.26	(260,113.66)
0291	Sebastian High School	10,887,970.34	10,884,739.40	\$11,466,680.18	581,940.78
0171	Sebastian Middle School	4,930,839.82	5,296,148.92	\$5,342,643.49	46,494.57
0371	Stormgrove Middle School	4,346,424.21	5,002,212.79	\$4,967,971.78	(34,241.01)
9005	Teen Parent	116,742.53	112,660.53	\$107,666.99	(4,993.54)
0341	Treasure Coast Elementary	3,801,210.32	3,680,873.27	\$3,878,928.23	198,054.96
0161	Vero Beach Elementary	4,107,525.92	3,762,604.89	\$4,290,995.97	528,391.08
0031	Vero Beach High School	16,546,120.27	16,233,164.43	\$16,353,949.09	120,784.66
0131	Wabasso	1,068,318.34	1,053,060.22	\$1,320,289.21	267,228.99
Subtotal Traditional Schools		91,244,590.95	91,263,160.93	94,516,818.78	3,253,657.85
Charter Schools:					
5001	Indian River Charter High	4,485,215.74	4,457,035.41	\$5,283,930.20	\$826,894.79
5002	St. Peter's Academy	1,116,230.74	1,200,665.60	\$1,288,371.60	87,706.00
5003	North County Charter	2,482,326.54	2,630,619.83	\$2,966,553.88	335,934.05
5005	Sebastian Charter Junior High	1,747,591.01	1,744,529.72	\$2,009,426.12	264,896.40
5006	Imagine Schools at Indian River South	6,212,063.52	6,545,142.22	\$7,633,025.68	1,087,883.46
Subtotal Charter Schools		16,043,427.55	16,577,992.78	19,181,307.48	2,603,314.70
School Total:		107,288,018.50	107,841,153.71	113,698,126.26	5,856,972.55
9119	Administration Building	106,603.67	224,575.69	\$265,440.97	40,865.28
0032	Adult Education	1,532,478.61	3,015,445.89	\$2,666,991.57	(348,454.32)
9553	Building Standards and Code Compliance	348,093.38	362,972.35	\$289,322.38	(73,649.97)
9300	Business & Finance	1,189,218.39	1,248,942.20	\$1,275,831.03	26,888.83
9200	Curriculum & Instructional	1,887,284.03	2,914,425.57	\$2,712,158.20	(202,267.37)
9116	Districtwide Reserves	2,867,914.16	2,335,540.20	3,553,744.44	1,218,204.24
9115	Districtwide Services	8,422,442.63	13,620,443.71	\$1,845,270.97	(11,775,172.74)
9002	Exceptional Student Education	5,705,621.88	5,214,925.90	\$6,029,678.68	814,752.78
9551	Facilities	372,946.93	275,529.97	\$389,592.67	114,062.70
9117	Florida Virtual	53,275.00	59,575.00	303,797.50	244,222.50
9400	Human Resources	998,884.17	953,732.84	\$968,761.84	15,029.00
9442	Information Technology	12,579,063.54	13,213,719.96	\$11,291,929.56	(1,921,790.40)
9500	Operations	-	147,619.70	\$1,390,613.70	1,242,994.00
9006	Physical Plant	2,680,319.34	2,909,266.19	\$3,936,652.20	1,027,386.01
9113	Public Information Office	72,970.80	106,875.39	\$100,987.48	(5,887.91)
9332	Purchasing	880,387.63	947,042.60	\$969,296.17	22,253.57
9011	Reading Allocation	752,579.00	769,733.91	\$607,311.89	(162,422.02)
9444	Risk Management	2,498,402.15	2,400,833.29	\$1,974,520.61	(426,312.68)
9100	School Board Office	323,503.23	321,313.83	\$335,698.25	14,384.42
9443	Staff Development	32,222.41	63,474.00	\$92,862.20	29,388.20
9552	Student Assignment	565,426.78	577,146.74	\$586,011.07	8,864.33
9224	Student Services	663,849.68	760,387.37	\$1,163,173.85	402,786.48
9101	Superintendent	606,934.49	603,523.09	\$510,849.24	(92,673.85)
9118	Support Services Complex	79,372.29	81,896.22	\$88,766.52	6,870.30
9008	Transportation	4,974,160.88	5,068,235.33	\$5,808,689.62	740,454.29
9015	Voluntary Prekindgarten	508,854.17	501,650.00	\$589,147.20	87,497.20
Department Total:		50,702,809.24	58,698,826.94	\$49,747,099.81	(8,951,727.13)
Grand Total:		157,990,827.74	166,539,980.65	163,445,226.07	(3,094,754.58)

DISTRICT SUMMARY BUDGET

SECTION II, FUND 100
Fiscal Year 2018-19

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	102,661,765.63	56,387,190.10	14,592,725.21	22,317,665.36	500.00	7,299,616.03	307,655.71	1,756,413.22
SUPPORT SERVICES:									
Pupil Personnel Services	6100	4,098,112.79	3,187,166.98	744,585.86	89,431.16	1,850.00	28,652.79	32,990.80	13,435.20
Instructional Media Services	6200	1,808,858.63	1,306,658.31	386,960.90	10,267.28	-	15,411.31	89,560.83	-
Instruction & Curriculum Development	6300	4,422,633.61	3,557,871.06	838,235.11	13,706.72	-	9,350.00	3,071.72	399.00
Instructional Staff Training	6400	1,570,310.56	1,019,407.22	231,169.67	285,669.96	-	4,392.00	-	29,671.71
Instructional Related Technology	6500	7,906,742.16	663,895.00	181,996.44	397,227.33	-	6,101.00	6,657,522.39	-
Board of Education	7100	864,623.40	217,855.00	106,491.49	538,476.91	-	1,500.00	-	300.00
General Administration	7200	503,918.01	299,913.57	104,588.37	17,484.20	250.00	15,447.88	149.99	66,084.00
School Administration	7300	8,967,413.72	6,726,113.52	1,960,812.55	163,347.84	450.00	56,660.42	24,909.75	35,119.64
Facilities Acquisition & Construction	7400	802,734.18	560,046.49	143,648.75	79,734.66	3,860.00	3,394.00	12,050.28	-
Fiscal Services	7500	1,207,176.53	856,111.12	253,945.04	65,451.19	-	8,500.00	-	23,169.18
Food Service	7600	-	-	-	-	-	-	-	-
Central Services	7700	2,302,783.08	1,405,624.72	455,923.29	318,670.51	6,151.07	110,579.57	1,684.99	4,148.93
Transportation Services	7800	5,220,334.17	2,862,073.91	999,878.92	291,417.00	593,574.33	157,437.33	1,405.31	314,547.37
Operation of Plant	7900	13,032,252.06	3,658,840.76	1,309,321.24	3,600,407.11	4,093,819.00	356,032.53	11,281.42	2,550.00
Maintenance of Plant	8100	3,302,468.28	2,072,470.87	619,382.87	395,720.81	38,250.00	164,199.81	6,143.04	6,300.88
Administrative Technology Services	8200	3,881,812.21	1,928,115.00	468,958.09	952,991.49	3,200.00	12,154.00	516,254.63	139.00
Community Services	9100	-	-	-	-	-	-	-	-
Debt Services	9200	-	-	-	-	-	-	-	-
TOTAL INSTRUCTION AND SUPPORT SERVICES		162,553,939.02	86,709,353.63	23,398,623.80	29,537,669.53	4,741,904.40	8,249,428.67	7,664,680.86	2,252,278.13
Transfers Out	9700	891,287.05							
TOTAL APPROPRIATION AND TRANSFERS		163,445,226.07							

School District of Indian River County, Florida
 General Operating Fund
 Projected Fund Balances June 30, 2018 and 2019

Fund Balance - July 1, 2018 (as of June 30, 2018)		As a % of Revenue	
Nonspendable	\$ 324,168	0.23%	
Restricted	5,741,926	3.99%	
Assigned	12,589,079	8.75%	
Unassigned	-	0.00%	8.75%
Total Fund Balance- July 1, 2018	\$ 18,655,173	12.96%	12.96%
Total Fund Balance - July 1, 2018		\$ 18,655,173	
<u>2018/2019 Projected Revenues</u>			
Federal	\$ 425,000		
State	47,238,337		
Local	99,967,652		
Other Financing Sources	5,258,914		
Total 2018/2019 Projected Revenue	\$ 152,889,903		
<u>2018/2019 Projected Appropriations</u>			
School and Department Budgets	\$ 163,445,226		
Total 2018/2019 Projected Appropriations	\$ 163,445,226		
Excess / (Deficiency) of Revenue over Appropriations		\$ (10,555,323)	
Projected Ending Fund Balance - June 30, 2019		\$ 8,099,850	

Analysis of Projected Ending Fund Balance - June 30, 2019		As a % of Revenue	
Nonspendable	\$ 324,168	0.22%	
Restricted	242,995	0.16%	
Assigned	500,000	0.34%	
Unassigned	7,032,687	4.76%	5.10%
Total Fund Balance- June 30, 2019	\$ 8,099,850	5.49%	5.49%



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DEBT SERVICES FUND

FUND 200

DEBT SERVICE BUDGET

This fund is used to retire the indebtedness of the school system which has been incurred for building and renovation construction projects and the acquisition of land for education and ancillary purposes. It is comparable to the mortgage payment in a homeowner's budget. Due to current obligations 45.1% of the funds available are derived from capital funds transfers, 3.5% are derived from general fund transfers and 2.2% are derived from the State Capital Outlay and Debt Service allocations. The District participates in the Federal Qualified School Construction Bond program which includes an estimated interest subsidy of approximately 6.0%. Less than 1% is derived from interest income on invested funds. The remaining 43.0% consists of a carryover fund balance restricted for debt service which includes a sinking fund account for future debt payments.

As of July 1, 2018, the total debt balance is \$100,369,924 as shown on the schedule below:

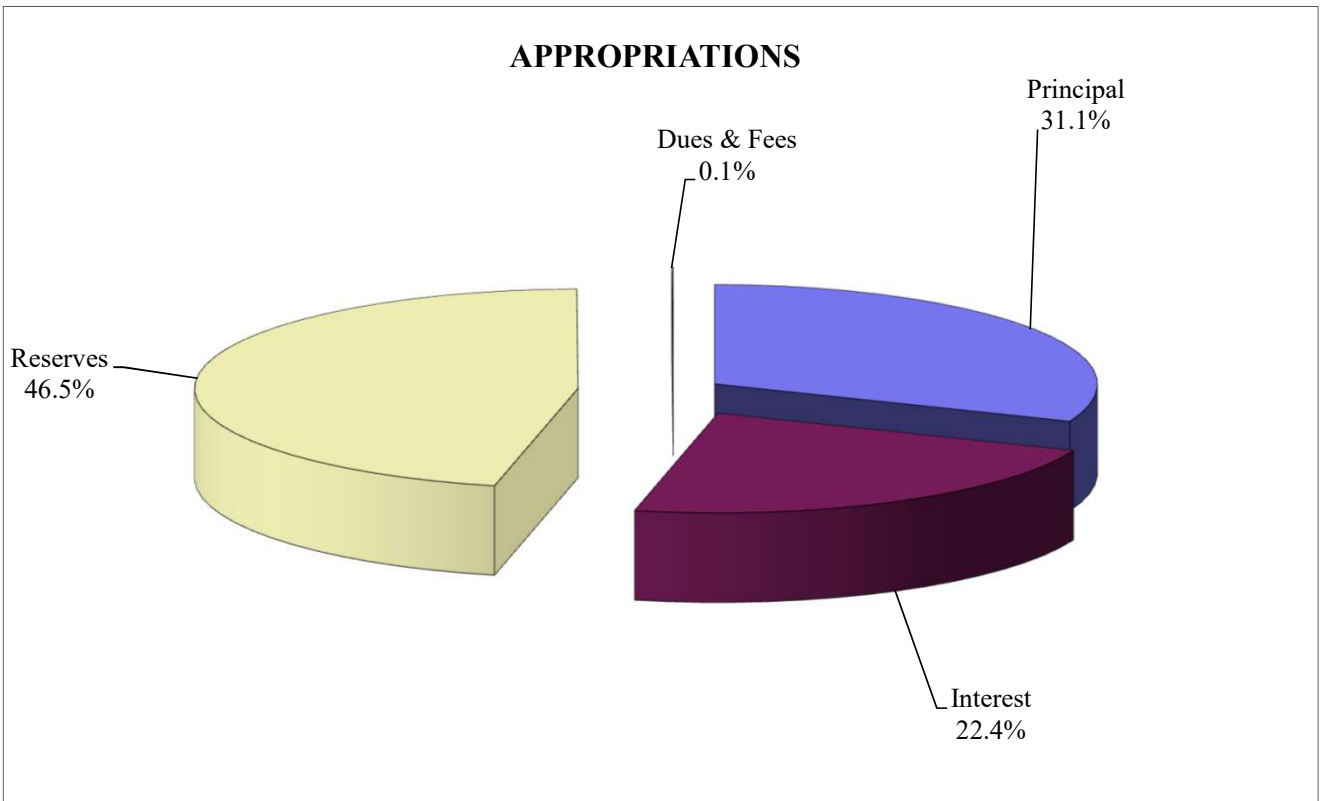
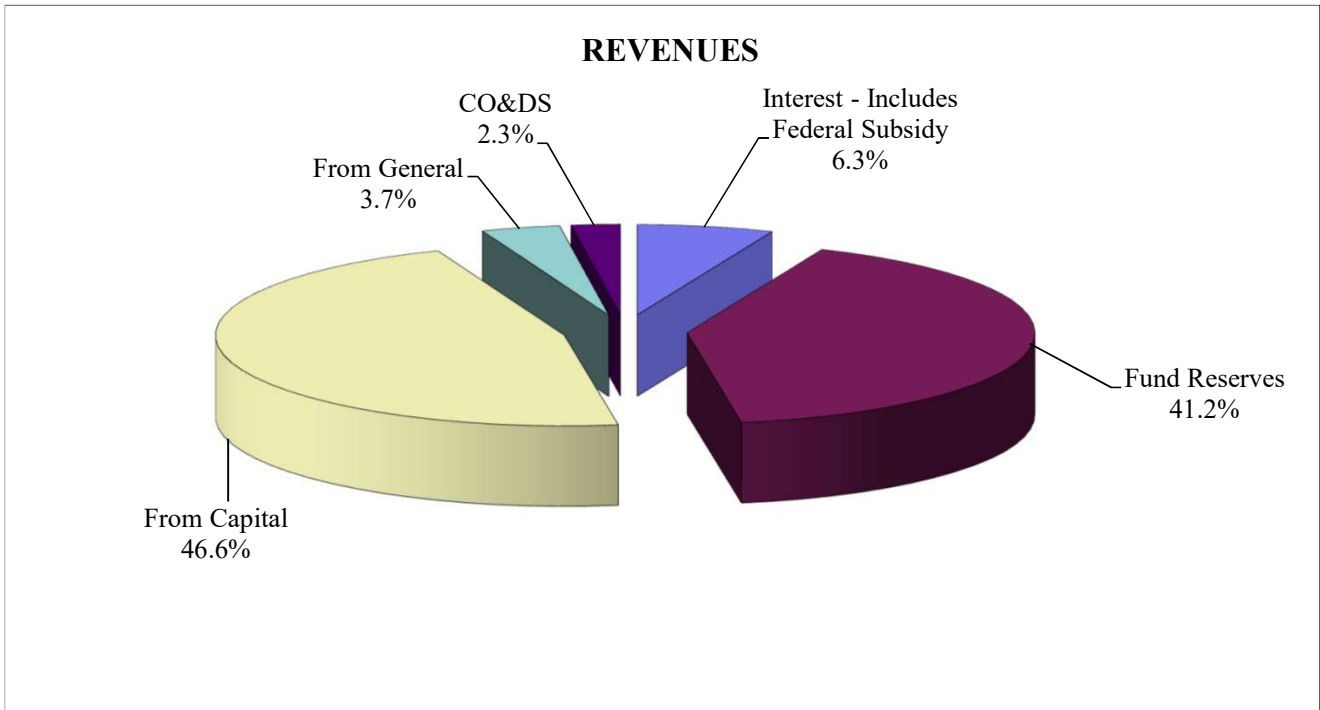
Description	Principal Balance
Certificates of Participation	\$69,160,000
Qualified School Construction Bonds	\$26,261,000
Less: Sinking Fund Balance	(9,808,309)
Net Certificates of Participation Balance	\$85,612,691
State Board of Education Bonds	\$3,512,000
Energy Efficiency contracting pursuant to FS 1013.23	11,245,233
July 1, 2018 Outstanding Debt Balance	\$100,369,924

A portion of the capital outlay millage property tax, normally used for capital projects, has been reserved for annual payments due on Certificates of Participation (COPs). The District has three COPs with final payments due July 1, 2025 (2014A and 2016B COPs) and July 1, 2027 (2016A COP). In addition, the District is obligated for a Qualified School Construction Bond (QSCB) with a maturity date of December 1, 2028. The QSCB is a federally subsidized bond with annual payments being placed in a sinking fund account with the District's trustee for a final payout at maturity.

During the 2018-2019 fiscal year, principal payments on state bonds will be \$389,000 and on COPs will be \$6,600,000. During the 2018-2019 fiscal year, an annual sinking fund payment will be due on the QSCB in the amount of \$1,167,370.

In 2015-2016 the District entered into two energy efficiency contracting agreements with Florida Power & Light Energy Services, Inc., (FP&L) and ConEdison Solutions, LLC s with financing provided by TD Equipment Finance, to fund the purchase, acquisition and construction of energy saving capital improvements and equipment at four schools in the District. Energy savings in the general fund have been reserved for the annual payments due on these loans. During the 2018-2019 fiscal year, principal payments on the loans will be \$609,298. Pursuant to Florida Statute 1013.23 (3)(g) these contracts do not constitute a debt, liability or obligation of the District School Board. However, the District has elected to disclose these amounts as part of its long term debt portfolio.

DEBT SERVICE FUND 2018-2019



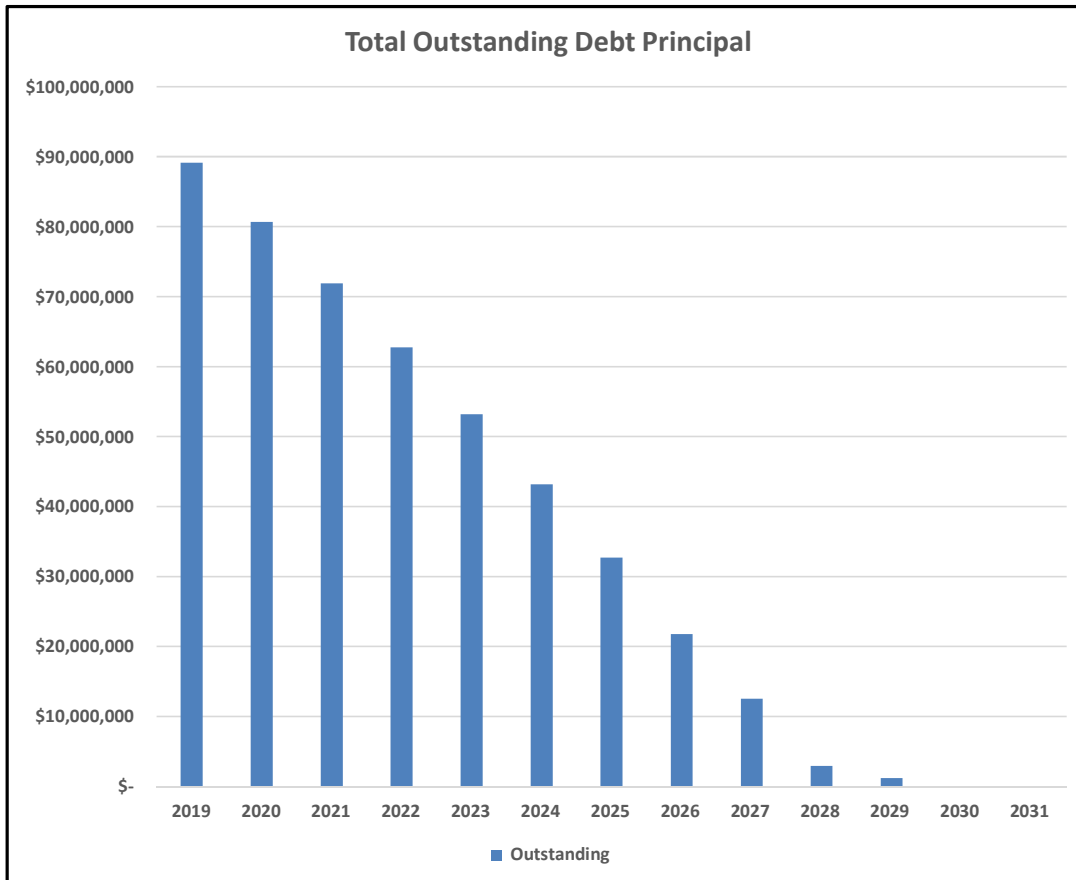
**School District of Indian River County
Debt Service Fund Budget
Fiscal Year 2018-19**

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Estimated 2018-19	Increase/ (Decrease)	% Change
<u>Federal Sources:</u>						
ARRA - Qualified School Construction Bonds						
Federal Interest Subsidy	\$ 1,419,565	\$ 1,418,041	\$ 1,422,611	1,422,611	\$ -	0.00%
<u>State Sources:</u>						
CO & DS withheld for SBE/COBI Bonds	551,599	550,884	556,880	552,850	(4,030)	-0.72%
<u>Local Sources:</u>						
Interest on Investments	110,732	204,739	128,619	123,000	(5,619)	-4.37%
Total State & Local Revenue	\$ 2,081,896	\$ 2,173,664	\$ 2,108,110	\$ 2,098,461	\$ (9,649)	-0.46%
<u>Other Sources:</u>						
Transfer from Capital Projects	10,154,754	11,415,183	11,444,947	11,365,715	(79,232)	-0.69%
Transfer from General Fund	-	1,043,296	824,020	891,287	67,267	8.16%
Interfund Transfer	264,501	-	983	-	(983)	0.00%
Face Value of Refunding Bonds-State of Florida	-	704,000	-	-	0	0.00%
Proceeds from Refunding Bonds	28,055,000	-	-	-	0	0.00%
Premium on Refunding Bonds	6,210,856	107,347	-	-	0	0.00%
FMV Increase on Investments	109,533	5,108	22,014	-	(22,014)	-100.00%
Other Financing Sources	516,085	-	-	-	0	0.00%
Total Revenue and Other Sources	\$ 47,392,625	\$ 15,448,598	\$ 14,400,074	\$ 14,355,463	\$ (44,611)	-0.31%
Fund Balance - Beginning	6,367,811	7,741,807	9,515,772	10,053,455	537,683	5.65%
Total Estimated Revenue, Transfers, Receipts and Fund Balances	\$ 53,760,436	\$ 23,190,405	\$ 23,915,846	\$ 24,408,918	\$ 493,072	2.06%
Expenditures						
Redemption of Principal	\$ 5,359,000	\$ 7,647,296	\$ 7,234,996	7,598,298	\$ 363,302	5.02%
Interest Expense	5,971,204	6,002,394	5,792,080	5,455,864	(336,216)	-5.80%
Payments to Refunded Bond Escrow	33,987,007	-	820,297	-	(820,297)	0.00%
Professional and Technical Services	44,075	-	-	-	0	0.00%
Legal Expenses	47,000	-	-	-	0	0.00%
Dues and Fees	306,909	24,943	14,035	13,930	(105)	-0.75%
Interfund Transfer	264,501	-	983	-	(983)	0.00%
Transfer to Capital Projects Fund	38,933	-	-	-	0	0.00%
Total Appropriations	\$ 46,018,629	\$ 13,674,633	\$ 13,862,391	\$ 13,068,092	\$ (794,299)	-5.73%
Ending Fund Balance Restricted for Debt Service	7,741,807	9,515,772	10,053,455	11,340,826	1,287,371	12.81%
Total Appropriations and Fund Balances	\$ 53,760,436	\$ 23,190,405	\$ 23,915,846	\$ 24,408,918	\$ 493,072	2.06%

**School District of Indian River County
Debt Principal Outstanding
Fiscal Year 2019-2031**

<u>Fiscal Year</u>	<u>BE/COBI Bond</u>	<u>2014A COP</u>	<u>2016A COP</u>	<u>2016B COP</u>	<u>2010A QSCB *</u>	<u>Total Debt Outstanding</u>
2019	3,512,000	33,610,000	26,735,000	8,815,000	16,452,691	89,124,691
2020	3,123,000	29,485,000	25,345,000	7,730,000	14,973,845	80,656,845
2021	2,713,000	25,150,000	23,885,000	6,590,000	13,558,141	71,896,141
2022	2,284,000	20,600,000	22,350,000	5,400,000	12,114,195	62,748,195
2023	1,832,000	15,820,000	20,745,000	4,145,000	10,641,445	53,183,445
2024	1,355,000	10,800,000	19,055,000	2,830,000	9,139,315	43,179,315
2025	852,000	5,530,000	17,285,000	1,450,000	7,607,221	32,724,221
2026	322,000	-	15,420,000	-	6,044,563	21,786,563
2027	228,000	-	7,895,000	-	4,450,732	12,573,732
2028	128,000	-	-	-	2,825,108	2,953,108
2029	20,000	-	-	-	1,167,054	1,187,054
2030	10,000	-	-	-	-	10,000
2031	-	-	-	-	-	-

* 2010A QSCB balance shown is the balloon principal payment due 12/1/28 less projected sinking fund balance.



CAPITAL PROJECTS FUND

FUND 300

Capital Projects

Fund 300 of the budget reports the revenue and expenditures for construction and renovations of school buildings and grounds. Seventeen funds are included, each with a different funding source.

The Board generates the major portion of annual capital resources by levying Capital Outlay Taxes. By law, this tax millage is limited to 1.50 mills, as amended by the Legislature for fiscal year 2009-2010 and is currently set at the maximum.

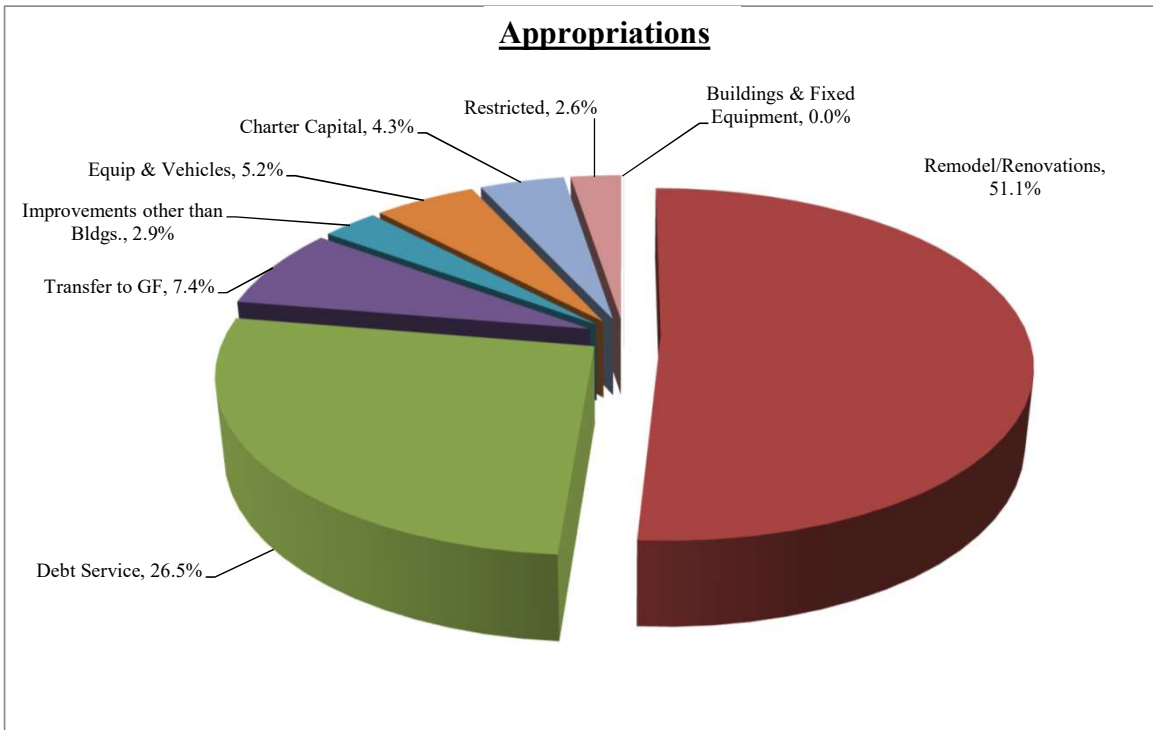
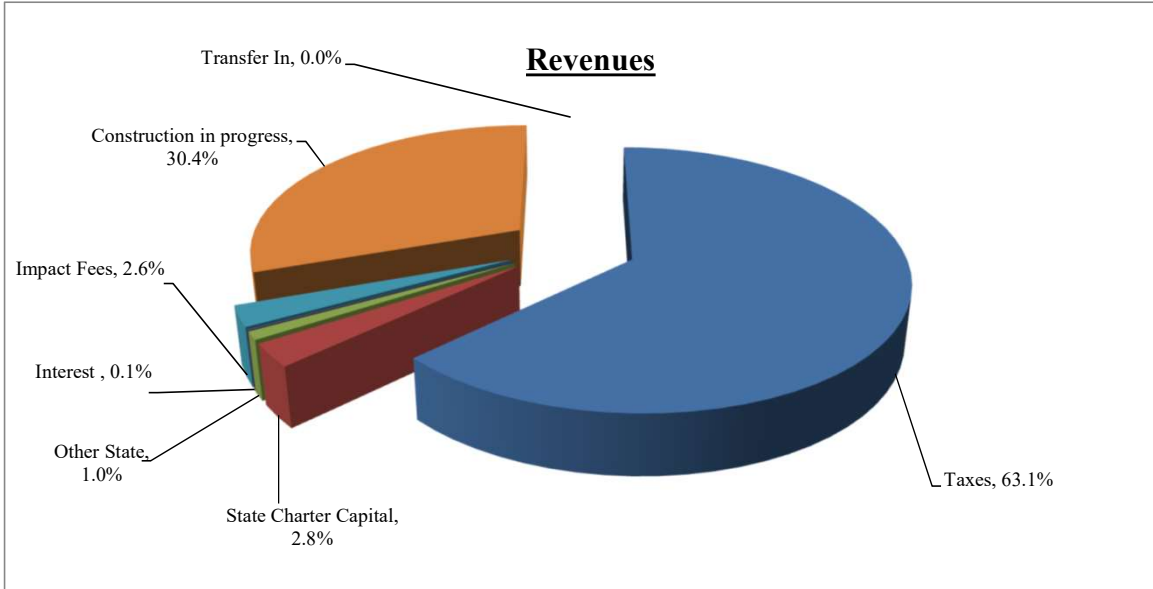
Public Education Capital Outlay funds (PECO) are the primary source of State revenue for Capital Projects. The funds are derived from utility taxes and are allocated by the Legislature each year. The District's share of these funds for construction is based upon the District's pro-rata share of unmet capital outlay needs. PECO funds are also provided for renovation of facilities, which are the only PECO funds allocated to the District for fiscal year 2018-2019.

Capital Outlay and Debt Service funds, CO & DS, are provided from Motor Vehicle License tax.

School Construction Impact Fees were adopted in July 2005. Impact fees are appropriated when received.

The majority of Capital Outlay funds must be expended on projects in accordance with the State Board Regulations. These regulations require recommendation of a School Plant Survey which, by law, must be conducted at least every five years.

FUND 300 CAPITAL PROJECTS BUDGET



**School District of Indian River County
Capital Projects Fund Budget
Fiscal Year 2018-2019**

Revenues and Other Financing Sources

		Actual	Actual	Estimated	Estimated	Increase	%
		2015-16	2016-17	2017-18	2018-19	(Decrease)	Change
	REVENUES						
1	Property Taxes	\$ 22,317,550	\$ 23,821,636	\$ 25,513,315	\$ 27,041,817	\$ 1,528,502	5.99%
2	PECO Maintenance	321,107	463,410	306,030	316,196	10,166	3.32%
3	CO & DS	128,728	123,917	118,243	110,013	(8,230)	-6.96%
4	State Charter School Capital Outlay	662,140	432,756	432,756	1,212,914	780,158	180.28%
5	Interest	38,943	89,633	296,369	32,158	(264,211)	-89.15%
6	Transfer from Debt Service	38,933	-	-	-	-	0.00%
7	Transfer from General Fund	-	-	1,510,000	-	(1,510,000)	-100.00%
8	2016B Certificates of Participation Proceeds	10,855,000	-	-	-	-	0.00%
9	Other Financing Sources	12,339,439	-	-	-	-	0.00%
10	Premium on 2016B Certificates of Participation	1,872,540	-	-	-	-	0.00%
11	Impact Fees	1,541,551	1,585,214	1,571,840	1,100,000	(471,840)	-30.02%
12	Other	296,407	183,958	86,483	9,005	(77,478)	-89.59%
13	Total Revenues	\$ 50,412,338	\$ 26,700,524	\$ 29,835,036	\$ 29,822,103	\$ (12,933)	-0.04%
14	Total Revenues & Other Financing Sources	\$ 50,412,338	\$ 26,700,524	\$ 29,835,036	\$ 29,822,103	\$ (12,933)	-0.04%
15	Estimated Total Restricted Fund Balance	\$ 15,229,729	\$ 27,048,094	\$ 12,592,690	\$ 13,022,316	\$ 429,626	3.41%
16	GRAND TOTAL	\$ 65,642,067	\$ 53,748,618	\$ 42,427,726	\$ 42,844,419	\$ 416,693	0.98%

**School District of Indian River County
1.50 Mill Planned Projects FY 2018/2019**

MAINTENANCE, RENOVATION, AND REPAIR

Safety to Health and ADA Compliance	\$ 3,874,566
HVAC, Chillers & Ductwork	1,147,000
Floor replacements to tile Districtwide	290,000
Maintenance and Repair of Educational Facilities	1,893,154
Site Improvements Districtwide	909,382
Painting/Locks Districtwide	150,000
Electrical Districtwide	320,000
Roofing Repairs Districtwide	970,000
Plumbing and Water projects Districtwide	30,000
Subtotal	\$ 9,584,102

MOTOR VEHICLE PURCHASES

Ten (10) Buses	\$ 1,050,000
White Fleet Vehicles	50,000
Subtotal	\$ 1,100,000

NEW AND REPLACEMENT EQUIPMENT

Playground, Custodial & Miscellaneous Equipment	\$ 792,000
Subtotal	\$ 792,000

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

Debt Service for 2014A Refunding Certificates of Participation	\$ 5,807,590
Debt Service for 2010 Certificates of Participation	1,300,125
Debt Service for 2014B Certificates of Participation	4,258,000
Subtotal	\$ 11,365,715

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

Lease of Relocatables and Equipment	\$ 400,000
Subtotal	\$ 400,000

Transfer General Fund Maintenance	3,800,000
Subtotal	\$ 3,800,000

Total FY 18/19 1.50 Mill Allocation	\$ 27,041,817
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School District of Indian River County
Fiscal Year 2018-2019
Total Capital Projects Fund Budget
Analysis of Ending Fund Balance

Project No.		PROJECT ENCUMBRANCES - COMMITTED TO PURCHASE ORDERS 6-30-2018	PROJECT COMMITMENTS BUT NOT YET ENCUMBERED BUDGET - AVAILABLE BUDGET 6-30-18	ROLLFORWARD OF PROJECT COMMITMENTS AND ENCUMBRANCES 6-30-18
	RESERVED FOR:			
001	Safety to Health	\$ 595,054	\$ 2,001,793	\$ 2,596,847
002	ADA Compliance	30,555	52,579	83,134
003	Environmental Compliance	166	234	400
004	Air Conditioning	320,818	1,326,398	1,647,216
005	Roof	350,411	398,699	749,110
007	Sidewalks and Walkways	-	18,703	18,703
008	Electric	19,648	14,133	33,781
009	Site Improvements	26,034	107,887	133,921
010	Building Improvements	371,821	429,348	801,169
012	Technology	-	491,020	491,020
013	School Buses and Motor Vehicles	-	319	319
016	Plumbing and Water Projects	113,803	28,140	141,943
018	Paving	6,282	61,009	67,291
021	Technology Transmission Video	3,765	81,576	85,341
023	Painting Services	4,905	6,994	11,899
024	Miscellaneous Equipment	22,250	129,224	151,474
030	Concrete Classroom Additions/Relocation	4,647	6,310	10,957
033	Windows and Doors	15	4,891	4,906
034	Custodial Equipment	-	-	-
036	Consulting Fees	54,055	3,102	57,157
037	Hardcourt	35,203	64,797	100,000
044	Gym/Band/PE	43,158	53,113	96,271
048	Portable Leasing	320,286	475,362	795,648
068	Beachland Expansion Master Plan	-	37,266	37,266
072	Playground Equipment	185,322	58,106	243,428
402	Administration Facility	-	6,107	6,107
403	Support Services Complex	-	14,100	14,100
414	Performing Arts Allocation	539	50,117	50,656
421	Floor Replacements to tile District Wide	165,036	123,140	288,176
429	Citrus Additional Classrooms	8,500	-	8,500
431	Districtwide Chiller Replacement	565,597	108,289	673,886
442	Parking Lot project	-	13,390	13,390
446	VBHS Citrus Bowl Renovations	42,088	185	42,273
447	Community in Schools Program	-	167,955	167,955
448	TCCAIE Construction	572,443	77,920	650,363
449	Student Capacity/Impact Fees	-	2,747,709	2,747,709
527	Hurricane Irma	-	-	-
551	Performance Contracting	-	-	-
	Subtotal Project Appropriations	\$ 3,862,401	\$ 9,159,915	\$ 13,022,316
000	Transfer to General Fund	\$ -	\$ -	\$ -
000	Transfer to Debt Service	-	-	-
	Subtotal Appropriations	\$ 3,862,401	\$ 9,159,915	\$ 13,022,316
	Estimated Restricted Fund Balance	-	-	-
	Total Estimated Fund Balance	\$ -	\$ -	\$ -
	TOTAL ENDING FUND BALANCE	\$ 3,862,401	\$ 9,159,915	\$ 13,022,316

**School District of Indian River County
Capital Projects Fund Budget
Fiscal Year 2018-2019
Total Capital Projects Fund Budget**

Project No.		ROLLFORWARD OF PROJECT COMMITMENTS AND ENCUMBRANCES 6-30-18	2018/2019 NEW OR ADDITIONAL PROJECT APPROPRIATIONS (NEW MONEY)	2018/2019 TOTAL CAPITAL PROJECTS BUDGET
	RESERVED FOR:			
001	Safety to Health	\$ 2,596,847	\$ 4,357,418	\$ 6,954,265
002	ADA Compliance	83,134	-	83,134
003	Environmental Compliance	400	-	400
004	Air Conditioning	1,647,216	327,515	1,974,731
005	Roof	749,110	970,000	1,719,110
007	Sidewalks and Walkways	18,703	-	18,703
008	Electric	33,781	320,000	353,781
009	Site Improvements	133,921	909,382	1,043,303
010	Building Improvements	801,169	1,779,886	2,581,055
012	Technology	491,020	-	491,020
013	School Buses and Motor Vehicles	319	1,100,000	1,100,319
016	Plumbing and Water Projects	141,943	30,000	171,943
018	Paving	67,291	9,005	76,296
021	Technology Transmission Video	85,341	-	85,341
023	Painting Services	11,899	150,000	161,899
024	Miscellaneous Equipment	151,474	336,000	487,474
030	Concrete Classroom Additions/Relocation	10,957	-	10,957
033	Windows and Doors	4,906	3,268	8,174
034	Custodial Equipment	-	81,000	81,000
036	Consulting Fees	57,157	50,000	107,157
037	Hardcourt	100,000	-	100,000
044	Gym/Band/PE	96,271	60,000	156,271
048	Portable Leasing	795,648	400,000	1,195,648
068	Beachland Expansion Master Plan	37,266	-	37,266
072	Playground Equipment	243,428	244,740	488,168
402	Administration Facility	6,107	-	6,107
403	Support Services Complex	14,100	-	14,100
414	Performing Arts Allocation	50,656	25,000	75,656
421	Floor Replacements to tile District Wide	288,176	290,000	578,176
429	Citrus Additional Classrooms	8,500	-	8,500
431	Districtwide Chiller Replacement	673,886	795,000	1,468,886
442	Parking Lot project	13,390	-	13,390
446	VBHS Citrus Bowl Renovations	42,273	-	42,273
447	Community in Schools Program	167,955	-	167,955
448	TCCAIE Construction	650,363	-	650,363
449	Student Capacity/Impact Fees	2,747,709	1,100,000	3,847,709
527	Hurricane Irma	-	105,260	105,260
551	Performance Contracting	-	-	-
	Subtotal Project Appropriations	\$ 13,022,316	\$ 13,443,474	\$ 26,465,790
000	Transfer to General Fund	-	5,012,914	5,012,914
000	Transfer to Debt	-	11,365,715	11,365,715
	Subtotal Appropriations	\$ 13,022,316	\$ 29,822,103	\$ 42,844,419
	Total Fund Balance	\$ -	\$ -	\$ -
	GRAND TOTAL	\$ 13,022,316	\$ 29,822,103	\$ 42,844,419

SPECIAL REVENUE FUND

FUND 400

Federal Projects & School Nutrition Program

This section of the budget presents the funds the district receives from federal sources and School Lunch Program receipts. With the exception of entitlement grants, in order to receive federal funds, projects must be written and approved by the Board and the appropriate federal agency. State and Federal regulations prohibit districts from budgeting funds prior to receiving the funds, or state and federal approval of the project.

The Special Revenue Funds Budget represents the balance in those projects to be carried forward in addition to new grants that have been awarded. The budget will be amended as new projects are approved this fiscal year.

These projects must be carefully monitored to make certain all expenditures made are itemized in the approved project budget and occur within the stipulated time period. In Fund 400, approximately 61.7% of all expenditures are for salaries and benefits.

An approved Indirect Cost Rate is established each year based on the percentage of district indirect expenditures in the General Operating Fund for the preceding year. This percentage is applied to all expenditures (except capital outlay and direct classroom expenditures for professional services) in most projects and paid to the General Operating Fund monthly to offset overhead.

The School Food Service Program has \$11,615,650 available for program operations and a projection of how these funds will be spent to provide lunches and breakfasts to Indian River County students in 2018-2019.

Money and commodity foods are received from the Federal Government for student meals served both to paying students and to students eligible to receive a free or reduced price meal. The State of Florida also provides a supplement to the federal funds for meals served to free and reduced price meals recipients. Student lunch sales, a la carte food sales, beverage sales, and adult meals also provide revenue to the fund.

School lunch prices which remain unchanged are: \$2.25 for grades K-5, \$2.50 for grades 6-12 and \$3.25 for adults. Breakfast will cost \$1.25 for students and \$1.75 for adults. Students who qualify for reduced price meals will be charged \$0.40 for lunch and \$0.30 for breakfast. The costs vary for a la carte food and beverages served to students and for banquets and special events.

Expenditures in the school food service fund include labor and fringe benefits paid to the food service employees at both school and district level; for purchased food and non-food supplies and replacement of equipment used in the food service program.

School Board of Indian River County, Florida
Special Revenue Funds - Other
Revenues
Fiscal Year 2018-2019

Revenue Source	Revenue Code	Final Budget 2016-2017	Current Budget 2017-2018	Proposed Budget 2018-2019	Increase / (Decrease)	% Change
FEDERAL MONEY RECEIVED THROUGH STATE:						
Vocational Education Acts	3201	\$ 185,874	\$ 178,909	179,282	\$ 373	0.21%
Workforce Innovation & Opportunity Act	3221	161,885	151,203	154,327	3,124	2.07%
Title II, Part A	3225	840,760	685,402	627,461	(57,941)	-8.45%
Individuals with Disabilities Education Act	3230	3,863,105	4,184,696	3,996,117	(188,579)	-4.51%
ESEA Title I Grants	3240	4,857,695	5,435,656	5,695,832	260,176	4.79%
21st. Century Schools	3242	555,288	593,176	404,968	(188,208)	-31.73%
Federal Through Local	3280	74,998	87,412	40,372	(47,040)	-53.81%
Title III, Part A, English Language Acquisition	3293	127,198	153,141	114,436	(38,705)	-25.27%
Adult General Education Fees (Block tuition)	3461	620	1,196	-	(1,196)	0.00%
Total Federal Through State Sources:		\$ 10,667,423	\$ 11,470,791	\$ 11,212,795	\$ (256,800)	-2.24%
TOTAL ESTIMATED REVENUE:		\$ 10,667,423	\$ 11,470,791	\$ 11,212,795	\$ (256,800)	-2.24%
BALANCE AT BEGINNING OF YEAR:		\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL ESTIMATED REVENUES, TRANSFERS & BALANCE		\$ 10,667,423	\$ 11,470,791	\$ 11,212,795	\$ (256,800)	-2.24%

Detail of Federal Revenues: Proposed 2018/19

3201, Carl Perkins, Secondary

Estimated Roll of 2017-2018 Carl Perkins, Secondary	\$ 2,647
Carl Perkins, Secondary	\$ 176,635
Total Carl Perkins, Secondary	\$ 179,282

3221, Adult Education

Estimated Roll of 2017-2018 Adult Ed & Family Literacy	\$ 3,124
Adult Education & Family Literacy	\$ 151,203
Total Adult Education	\$ 154,327

3225 Title II, Part A

Estimated Roll of 2017-2018	\$ 700
Title II	\$ 626,761
Total Title II	\$ 627,461

3230, Individuals with Disabilities Act:

Estimated Roll of 2017-2018 IDEA Part B, Entitlement	\$ (1,319)
Estimated Roll of 2017-2018 IDEA Part B, Preschool	\$ 4,011
IDEA Part B, Entitlement	\$ 3,878,844
IDEA Part B, Preschool	\$ 114,581
Total Individuals with Disabilities Act	\$ 3,996,117

3240, Title I

Estimated Roll of 2017-2018 Title I Basic	\$ 78,708
Estimated Roll of 2017-2018 Title I Migrant Education	\$ 13,978
Estimated Roll of 2017-2018 Title I School Improvement	\$ 120,251
Estimated Roll of 2017-2018 Title IV Student Support	\$ 46,380
Title I Part A, Basic	\$ 4,815,860
Title I Migrant Education	\$ 35,907
Title I School Improvement	\$ 288,349
Title IV Student Support/Academic Achievement	\$ 296,399
Total Title I Funds	\$ 5,695,832

3242, 21st Century Schools

Estimated Roll of 2017-2018 21st Century - PIE	\$ 111,768
Estimated Roll of 2017-2018 21st Century - TCE & SES	\$ 8,545
21st. Century Schools - PIE	\$ 140,016
21st. Century Schools - TCE & SES	\$ 144,639
Total Adult Education	\$ 404,968

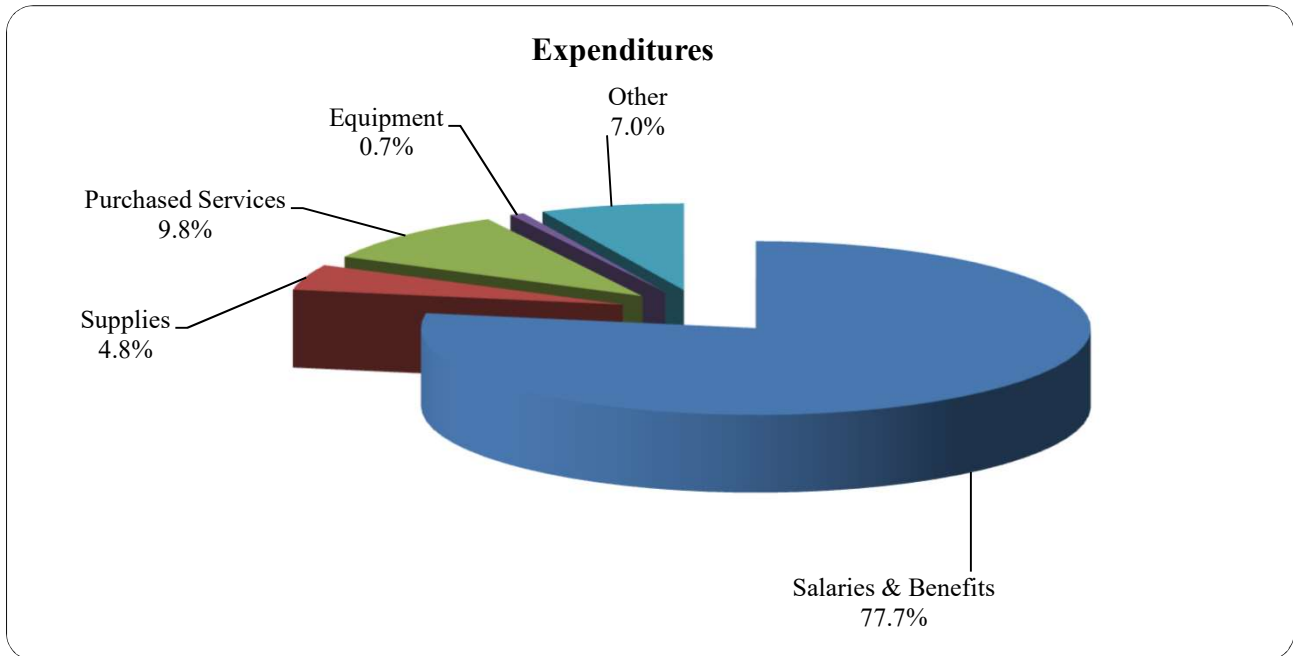
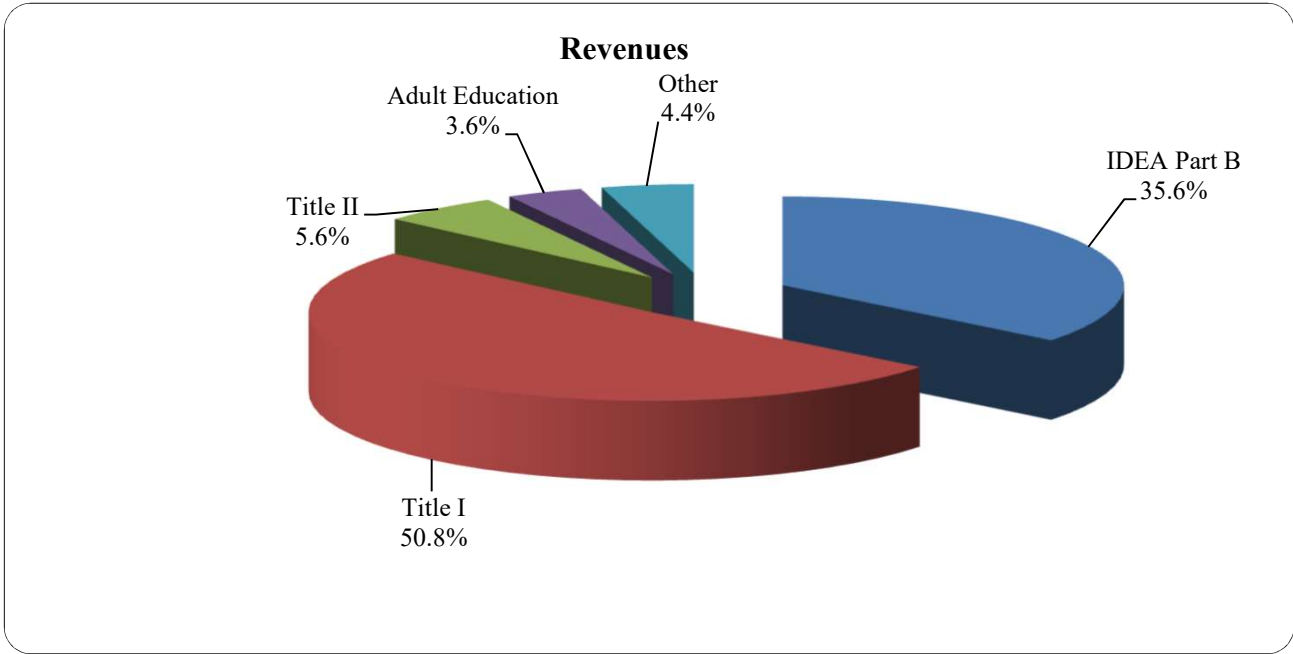
3280, Federal Through Local

SEDNET Grant	\$ 20,386
SEDNET Mini Grant	\$ 1,500
Carl Perkins, Post Secondary	\$ 18,486
Total Federal Through Local	\$ 40,372

3293, Title III, Part A, English Language Acquisition

Estimated Roll of 2017-2018 Title III, Enhanced Opportunities	\$ -
Estimated Roll of 2017-2018 Title III, English Lang. Acq.	\$ -
Title III, Part A, English Language Acquisition	\$ 114,436
Total Title III	\$ 114,436

FUND 400 FEDERAL PROGRAMS BUDGET

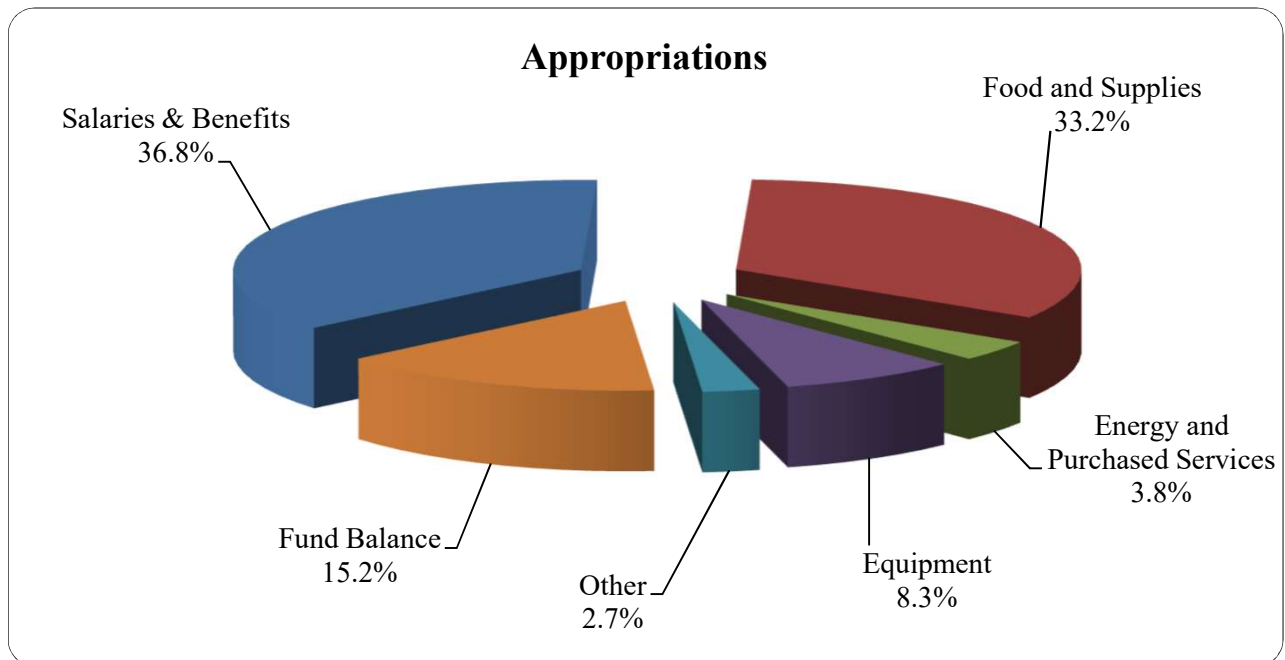
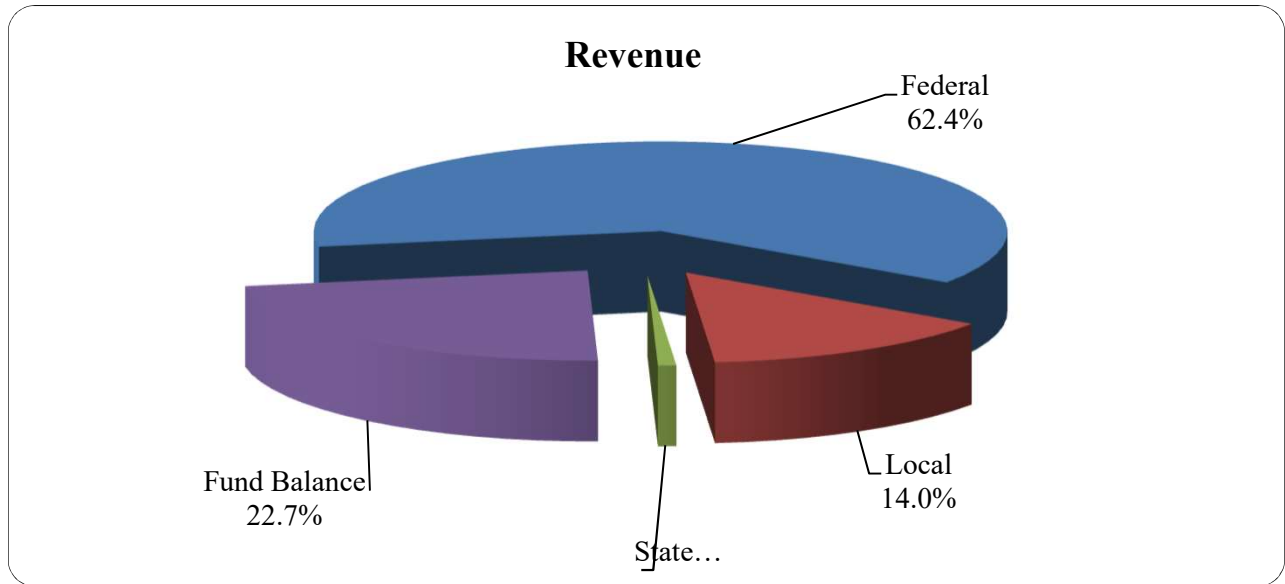


Staffing Summary (Full Time Equivalent)

Program	Position Description	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
TITLE I BASIC	CHILD DEVELOPMENT ASSOCIATE	0.50	0.50	0.50	0.50	0.00
TITLE I BASIC	COORDINATOR OF TITLE PROGRAMS	0.95	0.95	0.00	0.00	0.00
TITLE I BASIC	DIRECTOR OF FEDERAL PROGRAMS	0.00	0.00	0.95	0.95	0.00
TITLE I BASIC	LEARNING RESOURCE SPEC MATH	2.00	0.00	0.00	0.00	0.00
TITLE I BASIC	MATH COACH-ELEMENTARY	5.00	10.00	10.00	10.00	0.00
TITLE I BASIC	MIGRANT PARENT SPECIALIST	0.90	0.90	0.90	0.80	(0.10)
TITLE I BASIC	PROJECT SPECIALIST	0.60	0.60	0.60	0.60	0.00
TITLE I BASIC	SCHOOL SOCIAL WORKER PROTECH	3.00	3.00	2.00	2.00	0.00
TITLE I BASIC	SECRETARY II - 12 MONTH	0.50	0.50	0.50	0.50	0.00
TITLE I BASIC	TEACHER ASSISTANT - ESOL ELEME	8.00	9.00	9.00	7.00	(2.00)
TITLE I BASIC	TEACHER ASSISTANT TITLE I ELEM	1.00	13.50	15.10	15.10	0.00
TITLE I BASIC	TEACHER ASSISTANT, OTHER BASIC	1.00	1.00	1.00	1.00	0.00
TITLE I BASIC	TEACHER ASSISTANT, PRE-K	1.00	1.50	1.50	1.50	0.00
TITLE I BASIC	TEACHER ESOL	3.00	3.00	3.00	3.00	0.00
TITLE I BASIC	TEACHER ON ASSIGNMENT C/I	3.00	2.00	2.00	2.00	0.00
TITLE I BASIC	TEACHER PRE-K	1.00	0.50	0.50	0.50	0.00
TITLE I BASIC	TEACHER ON ASSIGNMENT STAFF DEVELOPMENT	0.00	0.50	0.00	0.00	0.00
TITLE I BASIC	TEACHER TITLE 1 RESOURCE	18.00	9.00	9.00	9.00	0.00
TITLE I BASIC Total		48.95	55.95	56.05	53.95	(2.10)
TITLE I MIGRANT	MIGRANT PARENT SPECIALIST	0.10	0.10	0.20	0.20	0.00
TITLE I MIGRANT	MIGRANT SECONDARY ADVOCATE	0.25	0.50	0.05	0.05	0.00
TITLE I MIGRANT Total		0.35	0.60	0.25	0.25	0.00
TITLE II	COORDINATOR, PROF DEVELOPMENT	0.80	0.80	0.00	0.00	0.00
TITLE II	PERSONNEL RECORDS SPECIALIST	0.50	0.40	0.40	0.50	0.10
TITLE II	STAFF DEVELOPMENT SPECIALIST	1.00	0.00	0.00	0.00	0.00
TITLE II	TEACHER ON ASSIGN STAFF DEV	2.00	5.50	5.50	5.50	0.00
TITLE II Total		4.30	6.70	5.90	6.00	0.10
TITLE III NCLB	ESOL RESOURCE TEACHER	1.25	1.25	1.25	1.05	(0.20)
TITLE III NCLB	MIGRANT SECONDARY ADVOCATE	0.50	0.50	0.50	0.50	0.00
TITLE III NCLB Total		1.75	1.75	1.75	1.55	(0.20)
IDEA	CLERICAL ASSISTANT	0.80	1.00	1.00	1.00	0.00
IDEA	ADMINISTRATIVE ASSISTANT	0.00	0.00	0.00	0.60	0.60
IDEA	DISTRICT PSYCHOLOGIST	0.00	0.00	0.00	0.00	0.00
IDEA	ESE TEACHER ASSISTANT 3-5	0.00	0.00	0.00	0.00	0.00
IDEA	ESE TEACHER ASSISTANT 6-21	75.00	53.00	47.00	47.00	0.00
IDEA	RESOURCE SPECIALIST	0.30	0.00	0.00	0.00	0.00
IDEA	SCHOOL PSYCHOLOGIST	4.60	7.15	7.15	7.15	0.00
IDEA	SECRETARY II-ADMINISTRATIVE	1.00	1.00	1.00	0.00	(1.00)
IDEA	STUDENT SUPPORT SPECIALIST	9.05	10.80	0.00	0.00	0.00
IDEA Total		96.20	81.90	74.85	74.90	0.05
IDEA PRESCHOOL	SCHOOL PSYCHOLOGIST	0.25	0.15	0.00	0.00	0.00
IDEA PRESCHOOL	SCHOOL READINESS COORDINATOR	0.60	0.00	0.00	0.00	0.00
IDEA PRESCHOOL	SECRETARY	0.00	1.00	1.00	1.00	0.00
IDEA PRESCHOOL	SPEECH & LANGUAGE PATHOLOGIST	0.50	0.15	0.40	0.40	0.00
IDEA PRESCHOOL Total		1.35	1.30	1.40	1.40	0.00
ADULT EDUCATION	CAREER SPECIALIST	1.00	1.00	1.00	1.00	0.00
ADULT EDUCATION	TEACHER ADULT EDUCATION	1.00	1.00	1.00	1.00	0.00
ADULT EDUCATION Total		2.00	2.00	2.00	2.00	0.00
CARL PERKINS	CAREER SPECIALIST	1.00	2.00	2.00	2.00	0.00
CARL PERKINS	OCCUPATIONAL SPECIALIST	0.90	0.00	0.00	0.00	0.00
CARL PERKINS Total		1.90	2.00	2.00	2.00	0.00
RACE TO THE TOP	TEACHER ON ASSIGNMENT C/I	1.00	0.00	0.00	0.00	0.00
RACE TO THE TOP Total		1.00	0.00	0.00	0.00	0.00
21st Century	21ST CENTURY SUPERVISOR	0.00	0.60	0.60	0.60	0.00
21st CENTURY Total		0.00	0.60	0.60	0.60	0.00
Grand Total		157.80	152.80	144.80	142.65	(2.1)

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, 2018 and 2019

	Function	Actual 2015-16	Actual 2016-17	Actual 2017-18	Estimated 2018-19	Increase / (Decrease)	% Change
FEDERAL MONEY RECEIVED THROUGH STATE:							
National School Lunch Act	3261-3	\$ 5,962,554	\$ 5,660,569	\$ 5,747,436	\$ 6,399,058	\$ 651,622	11.34%
USDA Donated Commodities	3265	515,394	526,617	506,592	533,017	26,425	5.22%
Miscellaneous Federal -Summer Feeding Program	3267	224,101	337,445	329,495	260,500	(68,995)	-20.94%
Federal through State grant	3268	55,686	34,900	58,887	59,800	913	1.55%
Total Federal Sources		<u>\$ 6,757,735</u>	<u>\$ 6,559,531</u>	<u>\$ 6,642,410</u>	<u>\$ 7,252,375</u>	<u>\$ 609,965</u>	<u>9.18%</u>
STATE SOURCES:							
Food Service Supplement	3337/3338	\$ 100,218	\$ 98,316	\$ 93,659	\$ 98,306	\$ 4,647	4.96%
Total State Sources		<u>\$ 100,218</u>	<u>\$ 98,316</u>	<u>\$ 93,659</u>	<u>\$ 98,306</u>	<u>\$ 4,647</u>	<u>4.96%</u>
LOCAL SOURCES:							
Gifts, Grants and Requests	3440	\$ 22,526	\$ -	\$ -	\$ -	-	0%
Food Service Sales	3451-3457	1,541,587	1,492,175	1,083,166	1,607,899	524,733	48.44%
Miscellaneous Local Revenue	3431-3495	26,978	27,782	54,850	20,000	(34,850)	-63.54%
Total Local Sources		<u>\$ 1,591,091</u>	<u>\$ 1,519,957</u>	<u>\$ 1,138,016</u>	<u>\$ 1,627,899</u>	<u>\$ 489,883</u>	<u>43.05%</u>
TOTAL REVENUE:		<u>\$ 8,449,044</u>	<u>\$ 8,177,804</u>	<u>\$ 7,874,085</u>	<u>\$ 8,978,580</u>	<u>\$ 1,104,495</u>	<u>14.03%</u>
BALANCE AT BEGINNING OF YEAR							
Nonspendable Fund Balance	2710	\$ 88,553	\$ 110,689	\$ 99,534	\$ 101,833	\$ 2,299	2.31%
Restricted for Food Service Programs	2720	3,092,074	3,834,005	3,732,496	2,535,237	(1,197,259)	-32.08%
Total Fund Balance		<u>\$ 3,180,627</u>	<u>\$ 3,944,694</u>	<u>\$ 3,832,030</u>	<u>\$ 2,637,070</u>	<u>\$ (1,194,960)</u>	<u>-31.18%</u>
TOTAL REVENUE AND FUND BALANCE:		<u><u>\$ 11,629,671</u></u>	<u><u>\$ 12,122,498</u></u>	<u><u>\$ 11,706,115</u></u>	<u><u>\$ 11,615,650</u></u>	<u><u>\$ (90,465)</u></u>	<u><u>-0.77%</u></u>

LUNCH & BREAKFAST PRICES:			
	LUNCH		BREAKFAST
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.

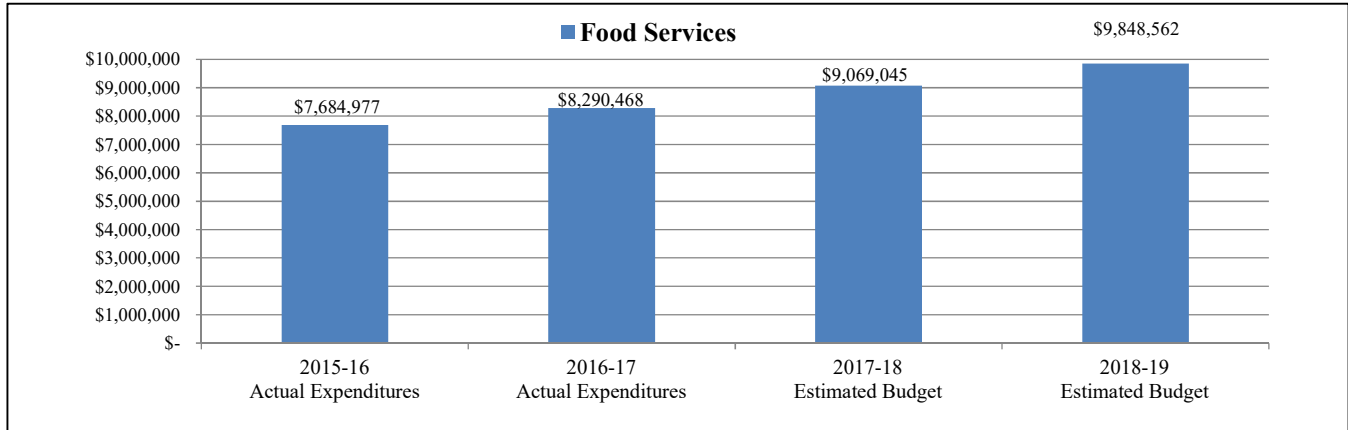
Offer vs. served will be the type of service for all meals.

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, 2018 and 2019

EXPENDITURES:	Object	Actual 2015-16	Actual 2016-17	Actual 2017-18	Estimated 2018-19	Increase / (Decrease)	% Change
Salaries	100	\$ 2,523,064	\$ 2,586,935	\$ 2,818,979	\$ 3,174,518	\$ 355,539	12.61%
Employee Benefits	200	792,455	877,654	984,489	1,105,189	120,700	12.26%
Purchased Services	300	116,671	145,530	124,137	172,306	48,169	38.80%
Energy Services	400	274,410	257,319	279,972	268,700	(11,272)	-4.03%
Materials and Supplies	500	3,598,074	3,680,549	3,766,224	3,858,525	92,301	2.45%
Capital Outlay	600	74,069	355,816	689,851	960,661	270,810	39.26%
Other Expenses	700	306,234	365,665	405,393	308,663	(96,730)	-23.86%
TOTAL EXPENDITURES:		\$ 7,684,977	\$ 8,290,468	\$ 9,069,045	\$ 9,848,562	\$ 779,517	8.60%
FUND BALANCES AT END OF YEAR:							
Nonspendable Fund Balance	2730	\$ 110,689	\$ 99,534	\$ 101,833	\$ 101,833	\$ -	0%
Restricted Fund Balance	2720	3,834,005	3,732,496	2,535,237	1,665,255	(869,982)	-34.32%
Total Ending Fund Balance		\$ 3,944,694	\$ 3,832,030	\$ 2,637,070	\$ 1,767,088	\$ (869,982)	-32.99%
TOTAL EXPENDITURES AND FUND BALANCE:		\$ 11,629,671	\$ 12,122,498	\$ 11,706,115	\$ 11,615,650	\$ (90,465)	-0.77%

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



Food Services

Description	Object Code	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	2018-19 Estimated Budget	Variance
Salaries & Wages	1XXX	\$ 2,523,064	\$ 2,586,935	\$ 2,818,979	\$ 3,174,518	\$ 355,539
Benefits	2XXX	792,455	877,654	984,489	1,105,189	120,700
Purchased Services	3XXX	116,671	145,530	124,137	172,306	48,169
Energy Services	4XXX	274,410	257,319	279,972	268,700	(11,272)
Materials and Supplies	5XXX	3,598,074	3,680,549	3,766,224	3,858,525	92,301
Capital Outlay	6XXX	74,069	355,816	689,851	960,661	270,810
Miscellaneous	7XXX	306,234	365,665	405,393	308,663	(96,730)
	9XXX	-	21,000	0	0	-
Totals		\$ 7,684,977	\$ 8,290,468	\$ 9,069,045	\$ 9,848,562	\$ 779,517

Staffing Summary (Full Time Equivalent)

Position Description	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ACCOUNTS PAYABLE CLERK FOOD SE	1.00	1.00	1.00	1.00	0.00
CAFETERIA BAKER	7.00	3.00	2.00	2.00	0.00
CAFETERIA COOK	19.00	22.00	23.00	23.00	0.00
CAFETERIA MANAGER TRAINEE	2.00	2.00	3.00	3.00	0.00
CAFETERIA WORKER	91.00	90.00	92.00	90.00	(2.00)
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	3.00	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	4.00	1.00
FOOD SERVICE MANAGER, HS W/ELD	1.00	1.00	1.00	0.00	(1.00)
FOOD SERVICE SPECIALIST	1.00	1.00	1.00	1.00	0.00
FOOD & NUTRITION SVCS NUTR SPEC	1.00	1.00	1.00	1.00	0.00
STUDENT MONITOR	26.00	26.00	25.00	26.00	1.00
SATELLITE WORKER	0.00	0.00	4.00	4.00	0.00
TRADES TECH	0.00	0.00	1.00	1.00	0.00
COMMODITIES SPECIALIST	0.00	0.00	0.00	1.00	1.00
TOTAL NUMBER OF POSITION ALLOCATIONS	174.00	169.00	176.00	176.00	0.00

DISTRICT SUMMARY BUDGET

SECTION II, FUND 400
Fiscal Year 2018-2019

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	5,691,729	3,372,498	1,190,517	662,063		377,559	30,689	58,403
SUPPORT SERVICES:									
Pupil Personnel Services	6100	1,228,774	828,452	230,331	45,061		112,930		12,000
Instructional Media Services	6200	-							
Instruction & Curriculum Development	6300	2,235,981	1,683,228	477,064	39,489		9,173	22,127	4,900
Instructional Staff Training	6400	1,008,093	448,302	129,070	348,913		23,922	20,956	36,930
Instructional Related Technology	6500	-							
Board of Education	7100	-							
General Administration	7200	543,101					-		543,101
School Administration	7300	-							
Facilities Acquisition & Construction	7400	-							
Fiscal Services	7500	-							
Food Service	7600	9,848,562	3,174,518	1,105,189	172,306	268,700	3,858,525	960,661	308,663
Central Services	7700	1,160	1,000	160					
Transportation Services	7800	134,481	9,327	1,402					123,752
Operation of Plant	7900	-							
Maintenance of Plant	8100	-							
Administrative Technology Services	8200	-							
Community Services	9100	369,476	281,640	63,531	8,200		10,458	4,943	704
Debt Service	9200		-	-	-	-	-	-	-
TOTAL INSTRUCTION AND SUPPORT SERVICES		21,061,357	9,798,965	3,197,264	1,276,032	268,700	4,392,567	1,039,376	1,088,453
Transfers Out	9700	-							
TOTAL APPROPRIATION AND TRANSFERS		21,061,357							

INSURANCE FUND

Internal Service Fund

This section of the budget includes the Internal Service Fund for Employee Benefits. The District offers all full-time employees the option of electing health, dental, vision, additional life insurance and other ancillary products. Premium payments are a combination of Board contributions and employee deductions depending upon the benefit elected. Retirees of the District are also offered the option of electing health, dental and vision coverage. The premium for these benefits are paid in full by the retiree with no Board contribution.

**2018-19 Budget
Group Health & Life Insurance
Internal Service Fund**

	Actual 2015-2016	Actual 2016-2017	Actual 2017-18	Proposed 2018-19	Increase / (Decrease)
ESTIMATED REVENUES					
Premium Contributions - Health, Life, Dental, Flex, Disability, Vision, EAP	17,151,643	21,070,564	21,399,476	21,305,000	(94,476)
AmWins and ESI Rebates	-	-	-	1,103,000	1,103,000
Federal Medicare Retiree Drug Subsidy	414,261	413,110	112,160	312,000	199,840
Misc. Income - Reinsurance Recovery	-	501,701	74,242	-	(74,242)
Misc. Income - Wellness Audit Contribution	-	-	190,000	-	(190,000)
Interest Income	-	6,132	69,922	-	(69,922)
TOTAL REVENUES	17,565,904	21,991,507	21,845,800	22,720,000	874,200
Other Financing Sources:					
Transfer from General Fund	-	2,333,000	1,566,666	-	(1,566,666)
Beginning Balances (July 1):					
Restricted Fund Balance	-	-	-	160,000	160,000
Unrestricted Fund Balance	203,448	(3,815,150)	235,278	3,853,762	3,618,484
Total Net Position (July 1)	203,448	(3,815,150)	235,278	4,013,762	3,778,484
TOTAL ESTIMATED REVENUES AND RETAINED EARNINGS	17,769,352	20,509,357	23,647,744	26,733,762	3,086,018
ESTIMATED EXPENDITURES					
<u>Claims Expense:</u>					
Medical Claims Expense - Florida Blue	10,522,119	9,825,964	9,770,096	10,562,000	791,904
Prescription Claims Expense - ESI & AmWINS Rx Part D	4,887,930	3,924,253	3,050,356	4,831,000	1,780,644
Total Projected Claims Expense	15,410,049	13,750,217	12,820,452	15,393,000	2,572,548
CareHere Expenses/Prescriptions & Professional Fees					
CareHere Site Expenses	1,759,752	1,512,329	1,695,438	1,719,803	24,365
	7,380	7,072	6,506	51,000	44,494
	1,767,132	1,519,401	1,701,944	1,770,803	68,859
Total Florida Blue, AmWINS Rx & CareHere Expense	17,177,181	15,269,618	14,522,396	17,163,803	2,641,407
<u>Other Expenses - Affordable Care Act</u>					
Patient Center Outcome Research Center Institute Fee - Reinsurance Fee	8,354	67,392	15,234	7,000	(8,234)
Total Other Expenses - Affordable Care Act	8,354	67,392	15,234	7,000	(8,234)
<u>Other Expenses - FSA and Professional Services</u>					
Salaries and Benefits	190,181	118,234	178,779	200,000	21,221
Professional Development	-	-	-	3,000	3,000
Reinsurance - Specific Stop Loss*	437,402	905,572	860,960	825,000	(35,960)
Vision Insurance *	139,253	154,462	156,894	135,000	(21,894)
Dental Insurance*	1,345,500	1,399,480	1,358,961	1,207,000	(151,961)
Group Life*	514,919	560,645	542,949	484,000	(58,949)
Disability Insurance*	326,428	431,451	427,213	225,000	(202,213)
Flexible Spending Accounts*	144,902	133,556	185,115	221,000	35,885
Administrative Service Fees (FL Blue, ESI & AmWINS Rx)	1,300,382	1,199,725	1,343,664	1,262,000	(81,664)
Employee Assistance Program	-	33,944	33,697	35,000	1,303
Other Fees (Wage Works, Healthcare Bluebook, Explain My Benefits, CanaRx Claims, Siver Supplies	-	-	-	-	-
	-	-	8,120	-	(8,120)
Total Professional Services	4,398,967	4,937,069	5,096,352	4,597,000	(499,352)
TOTAL ESTIMATED EXPENDITURES	21,584,502	20,274,079	19,633,982	21,767,803	2,133,821
Est. Ending Balances (June 30):					
Restricted Fund Balance - Wellness Funds	-	-	160,000	235,000	75,000
Unrestricted Fund Balance	(3,815,150)	235,278	3,853,762	4,730,959	877,197
Est. Total Net Position (June 30)	(3,815,150)	235,278	4,013,762	4,965,959	952,197
TOTAL ESTIMATED EXPENDITURES AND RETAINED EARNINGS	17,769,352	20,509,357	23,647,744	26,733,762	3,086,018

Staffing Summary (Full Time Equivalent)					
Position Description	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
EMPLOYEE BENEFITS SPECIALIST	0.80	0.80	1.00	1.00	0.00
ACCOUNTANT / AUDITOR	1.00	1.00	0.00	0.00	0.00
SENIOR ACCOUNTANT	0.00	0.00	1.00	1.00	0.00
ADMIN ASST BENEFITS	0.00	1.00	1.00	1.00	0.00
ADMIN AST RISK MNGMT/BENEFITS	0.00	1.00	0.00	0.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	1.80	3.80	3.00	3.00	0.00

2018-19 Budget
Group Health & Life Insurance
Internal Service Fund

CareHere Wellness Center Detailed Budget

Description	2017-18 Actual Expenditures	2018-19 Estimated Budget	Variance
Operation of Plant:			
Repairs & Maintenance	-	1,200.00	1,200.00
Tech Related Rentals		-	-
Florida Department of Management Services	516.12	600.00	83.88
Water Sewer & Garbage	1,194.29	1,200.00	5.71
Electricity	4,508.41	5,000.00	491.59
Subtotal Operation of Plant	6,218.82	8,000.00	1,781.18
Other Operational Expenditures:			
Non Capitalized Furniture Fixtures and Equipment		8,000.00	
Program Fees	509,358.00	524,400.00	15,042.00
Total Other Operational Expenditures	509,358.00	532,400.00	15,042.00
Medical Services Expenditures:			
Salaries & Benefits	687,515.84	690,000.00	2,484.16
LabCorp	150,349.40	151,865.00	1,515.60
Rx	223,719.24	225,000.00	1,280.76
Office & Onsite Supplies	34,670.82	35,000.00	329.18
IR Radiology	62,005.94	97,438.00	35,432.06
Medical Supplies	28,105.51	31,100.00	2,994.49
Total Medical Services Expenditures:	1,186,366.75	1,230,403.00	44,036.25
Total Operational & Medical Services Expenditures	1,695,724.75	1,762,803.00	59,078.25
Total Expenditures	1,701,943.57	1,770,803.00	60,859.43

Provider Allocation	2017-18	2018-19	Variance
Nurse Practitioner	1.00	1.00	0.00
Medical Assistant	1.00	1.00	0.00
Medical Assistant	1.00	1.00	0.00
Physician	2.00	2.00	0.00
Physician Assistant	1.00	1.00	0.00
Medical Assistant	1.00	1.00	0.00
Director of Nursing	1.00	1.00	0.00
Total	8.00	8.00	0.00

ENTERPRISE FUND

FUND 900
Enterprise Fund
Extended Day Program

To comply with generally accepted accounting principles, the operations of the District's before and after school childcare program, also known as the extended day program, are accounted for as an enterprise fund. An enterprise fund is defined as "a proprietary fund type used to report an activity for which a fee is charged to external users for goods and services". The extended day program charges fees for childcare to fund its operations. No property tax or Florida Education Finance Program (FEFP) revenues are receipted into this fund.

The extended day program operates a before and after day care program during the regular year at all elementary school sites. During the summer break, the program operates for a full day at limited sites.

School Board of Indian River County, Florida
Enterprise Fund - Extended Day Program Budget
Fiscal Years Ended June 30, 2018 and 2019

	Object / Function	Actual 2015-16	Actual 2016-17	Actual 2017-18	Estimated 2018-19	Increase / (Decrease)	% Change
LOCAL SOURCES:							
Interest on Investments	3431	\$ 1,902	\$ 3,108	\$ 14,047	\$ 5,000	\$ (9,047)	-64.41%
Charges for Services	3473	808,747	873,199	962,754	985,355	22,601	2.35%
Refunds - Prior Year Expenditure	3497	-	-	140	-	(140)	-100.00%
Insurance Loss Recoveries	3740	-	473	315	-	(315)	-100.00%
Total Local Sources		\$ 810,649	\$ 876,780	\$ 977,256	\$ 990,355	\$ 13,099	1.34%
TOTAL ESTIMATED REVENUE:		\$ 810,649	\$ 876,780	\$ 977,256	\$ 990,355	\$ 13,099	1.34%
BALANCE AT BEGINNING OF YEAR:							
Net Assets (July 1)	2790	\$ 421,903	\$ 400,525	\$ 489,407	\$ 604,570	\$ 115,163	23.53%
TOTAL ESTIMATED REVENUE AND NET ASSETS:		<u>\$ 1,232,552</u>	<u>\$ 1,277,305</u>	<u>\$ 1,466,663</u>	<u>\$ 1,594,925</u>	<u>\$ 128,262</u>	8.75%
ESTIMATED EXPENDITURES:							
Salaries	100	\$ 549,795	\$ 574,141	\$ 603,436	\$ 713,101	\$ 109,665	18.17%
Employee Benefits	200	173,958	102,980	138,945	145,960	7,015	5.05%
Purchased Services	300	40,338	45,544	51,767	63,336	11,569	22.35%
Materials and Supplies	500	64,307	64,658	57,109	50,764	(6,345)	-11.11%
Capital Outlay	600	3,325	271	10,083	12,200	2,117	20.99%
Other Expenses	700	304	304	753	500	(253)	-33.59%
TOTAL EXPENDITURES		\$ 832,027	\$ 787,898	\$ 862,093	\$ 985,861	\$ 123,768	14.36%
BALANCE AT END OF YEAR:							
Net Assets (June 30)	2790	\$ 400,525	\$ 489,407	\$ 604,570	\$ 609,064	\$ 4,494	0.74%
*TOTAL EXPENDITURES AND NET ASSETS:		<u>\$ 1,232,552</u>	<u>\$ 1,277,305</u>	<u>\$ 1,466,663</u>	<u>\$ 1,594,925</u>	<u>\$ 128,262</u>	8.75%

Staffing Summary (Full Time Equivalent)

Position Description	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
BOOKKEEPER EXTENDED DAY	1.00	1.00	1.00	1.00	0.00
SUPERVISOR EXTENDED DAY	1.00	1.00	1.00	1.00	0.00
EXTENDED DAY COORDINATOR	0.00	0.00	0.00	1.00	1.00
EDUCATION TECHNOLOGY SPECIALIST	0.10	0.00	0.00	0.00	0.00
EXTENDED DAY STUDENT	1.00	0.00	0.00	0.00	0.00
SUPERVISOR EXTENDED DAY 21ST CENTURY	0.00	0.40	0.40	0.40	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	3.10	2.40	2.40	3.40	1.00

* Ending Fund Balance for FY 2017-2018 was adjusted due to state auditor's directive to adjust inflows and outflows for Extended Day Program

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SECTION I. ASSESSMENT AND MILLAGE LEVIES

A. Certified Taxable Value of Property in County by Property Appraiser

18,779,039,806.00

B. Millage Levies on Nonexempt Property:

DISTRICT MILLAGE LEVIES

	Nonvoted	Voted	Total
1. Required Local Effort	4.0290		4.0290
2. Prior-Period Funding Adjustment Millage	0.0160		0.0160
3. Discretionary Operating	0.7480		0.7480
4. Additional Operating		0.5000	0.5000
5. Additional Capital Improvement			
6. Local Capital Improvement	1.5000		1.5000
7. Discretionary Capital Improvement			
8. Debt Service			
TOTAL MILLS	6.2930	0.5000	6.7930

DISTRICT SCHOOL BOARD OF INDIAN RIVER COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2019

SECTION II. GENERAL FUND - FUND 100

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	Account Number	
ESTIMATED REVENUES		
<i>FEDERAL:</i>		
Federal Impact, Current Operations	3121	
Reserve Officers Training Corps (ROTC)	3191	125,000.00
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	125,000.00
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Medicaid	3202	300,000.00
National Forest Funds	3255	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State and Local	3200	300,000.00
<i>STATE:</i>		
Florida Education Finance Program (FEFP)	3310	24,250,200.00
Workforce Development	3315	1,090,793.00
Workforce Development Capitalization Incentive Grant	3316	
Workforce Education Performance Incentive	3317	25,000.00
Adults With Disabilities	3318	
CO&DS Withheld for Administrative Expenditure	3323	10,105.00
Diagnostic and Learning Resources Centers	3335	
Sales Tax Distribution (s. 212.20(6)(d)6.a., F.S.)	3341	
State Forest Funds	3342	
State License Tax	3343	160,000.00
District Discretionary Lottery Funds	3344	30,665.00
Class Size Reduction Operating Funds	3355	19,020,229.00
Florida School Recognition Funds	3361	476,475.00
Voluntary Prekindergarten Program (VPK)	3371	589,147.20
Preschool Projects	3372	
Reading Programs	3373	
Full-Service Schools Program	3378	
State Through Local	3380	
Other Miscellaneous State Revenues	3399	1,585,723.00
Total State	3300	47,238,337.20
<i>LOCAL:</i>		
District School Taxes	3411	95,421,559.00
Tax Redemptions	3421	350,000.00
Payment in Lieu of Taxes	3422	
Excess Fees	3423	
Tuition	3424	
Rent	3425	100,000.00
Investment Income	3430	350,000.00
Gifts, Grants and Bequests	3440	961,562.00
Adult General Education Course Fees	3461	19,000.00
Postsecondary Career Certificate and Applied Technology Diploma	3462	110,000.00
Continuing Workforce Education Course Fees	3463	
Capital Improvement Fees	3464	5,500.00
Postsecondary Lab Fees	3465	45,000.00
Lifelong Learning Fees	3466	5,000.00
GED [®] Testing Fees	3467	9,500.00
Financial Aid Fees	3468	
Other Student Fees	3469	25,000.00
Preschool Program Fees	3471	
Prekindergarten Early Intervention Fees	3472	
School-Age Child Care Fees	3473	250,000.00
Other Schools, Courses and Classes Fees	3479	
Miscellaneous Local Sources	3490	2,315,531.00
Total Local	3400	99,967,652.00
TOTAL ESTIMATED REVENUES		147,630,989.20
OTHER FINANCING SOURCES:		
Loans	3720	
Sale of Capital Assets	3730	95,000.00
Loss Recoveries	3740	151,000.00
<i>Transfers In:</i>		
From Debt Service Funds	3620	
From Capital Projects Funds	3630	5,012,914.00
From Special Revenue Funds	3640	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	5,012,914.00
TOTAL OTHER FINANCING SOURCES		5,258,914.00
Fund Balance, July 1, 2018	2800	18,655,172.80
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		171,545,076.00

DISTRICT SCHOOL BOARD OF INDIAN RIVER COUNTY
 DISTRICT SUMMARY BUDGET
 For Fiscal Year Ending June 30, 2019

SECTION II. GENERAL FUND - FUND 100 (Continued)

	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
APPROPRIATIONS									
Instruction	5000	102,661,765.63	56,387,190.10	14,592,735.21	22,317,665.36	500.00	7,299,616.03	307,655.71	1,756,413.22
Student Support Services	6100	4,098,112.79	3,187,166.98	744,585.86	89,431.16	1,850.00	28,657.99	32,990.80	13,435.20
Instructional Media Services	6200	1,808,858.63	1,306,658.31	386,960.90	10,267.28		15,411.31	89,560.83	
Instruction and Curriculum Development Services	6300	4,422,633.61	3,557,871.06	838,235.11	13,706.72		9,350.00	3,071.72	399.00
Instructional Staff Training Services	6400	1,570,310.56	1,019,407.22	231,169.67	385,669.96		4,392.00		29,671.71
Instruction-Related Technology	6500	7,906,742.16	663,895.00	181,996.44	397,227.33		6,101.00	6,657,522.39	
Board	7100	864,623.40	217,855.00	106,491.49	538,476.91		1,500.00		300.00
General Administration	7200	503,918.01	299,913.57	104,588.37	17,484.20		15,447.88	149.99	66,084.00
School Administration	7300	8,967,413.72	6,726,113.52	1,960,812.55	163,347.84		56,660.42	24,909.75	35,119.64
Facilities Acquisition and Construction	7400	802,734.18	560,046.49	143,648.75	79,734.66		3,394.00	12,050.28	
Fiscal Services	7500	1,207,176.53	856,111.12	253,945.04	65,451.19		8,500.00		23,169.18
Food Service	7600								
Central Services	7700	2,302,783.08	1,405,624.72	455,923.29	318,670.51		110,579.57	1,684.99	4,148.93
Student Transportation Services	7800	5,220,334.17	2,862,073.91	999,878.92	291,417.00		157,437.33	1,405.31	314,537.37
Operation of Plant	7900	13,032,252.06	3,658,840.76	1,309,321.24	3,600,407.11		4,093,819.00	11,281.42	2,550.00
Maintenance of Plant	8100	3,302,468.28	2,072,470.87	619,382.87	395,720.81		164,199.81	6,143.04	6,300.88
Administrative Technology Services	8200	3,881,812.21	1,928,115.00	468,938.09	952,991.49		12,154.00	516,254.63	139.00
Community Services	9100								
Debt Service	9200								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS		162,553,939.02	86,709,353.63	23,398,623.80	29,537,669.53	4,741,904.40	8,249,428.67	7,664,680.86	2,252,278.13
OTHER FINANCING USES:									
<i>Transfers Out: (Function 9700)</i>									
To Debt Service Funds	920								
To Capital Projects Funds	930	891,287.05							
To Special Revenue Funds	940								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700	891,287.05							
TOTAL OTHER FINANCING USES		891,287.05							
Nonspendable Fund Balance, June 30, 2019	2710	324,167.84							
Restricted Fund Balance, June 30, 2019	2720	243,995.09							
Committed Fund Balance, June 30, 2019	2730	500,000.00							
Assigned Fund Balance, June 30, 2019	2740	7,032,687.00							
Unassigned Fund Balance, June 30, 2019	2750	8,099,849.93							
TOTAL ENDING FUND BALANCE	2700	171,545,076.00							
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE									

DISTRICT SCHOOL BOARD OF INDIAN RIVER COUNTY
 DISTRICT SUMMARY BUDGET
 For Fiscal Year Ending June 30, 2019

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

ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
National School Lunch Act	3260	6,719,358.28
USDA-Donated Commodities	3265	533,017.00
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State and Local	3200	7,252,375.28
<i>STATE:</i>		
School Breakfast Supplement	3337	42,172.00
School Lunch Supplement	3338	56,134.00
State Through Local	3380	
Other Miscellaneous State Revenues	3399	
Total State	3300	98,306.00
<i>LOCAL:</i>		
Investment Income	3430	20,000.00
Gifts, Grants and Bequests	3440	
Food Service	3450	1,607,899.10
Other Miscellaneous Local Sources	3495	
Total Local	3400	1,627,899.10
TOTAL ESTIMATED REVENUES		8,978,580.38
OTHER FINANCING SOURCES:		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2018	2800	2,637,070.34
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		11,615,650.72

DISTRICT SCHOOL BOARD OF INDIAN RIVER COUNTY
 DISTRICT SUMMARY BUDGET
 For Fiscal Year Ending June 30, 2019

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

APPROPRIATIONS	Account Number	
<i>Food Services: (Function 7600)</i>		
Salaries	100	3,174,518.17
Employee Benefits	200	1,105,188.99
Purchased Services	300	172,306.68
Energy Services	400	268,699.76
Materials and Supplies	500	3,858,524.94
Capital Outlay	600	960,660.98
Other	700	308,662.89
Capital Outlay (Function 9300)	600	
TOTAL APPROPRIATIONS		9,848,562.41
OTHER FINANCING USES:		
<i>Transfers Out (Function 9700)</i>		
To General Fund	910	
To Debt Service Funds	920	
To Capital Projects Funds	930	
Interfund	950	
To Permanent Funds	960	
To Internal Service Funds	970	
To Enterprise Funds	990	
Total Transfers Out	9700	
TOTAL OTHER FINANCING USES		
Nonspendable Fund Balance, June 30, 2019	2710	101,833.18
Restricted Fund Balance, June 30, 2019	2720	1,665,255.13
Committed Fund Balance, June 30, 2019	2730	
Assigned Fund Balance, June 30, 2019	2740	
Unassigned Fund Balance, June 30, 2019	2750	
TOTAL ENDING FUND BALANCE	2700	1,767,088.31
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE		11,615,650.72

DISTRICT SCHOOL BOARD OF INDIAN RIVER COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2019

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

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ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Head Start	3130	
Workforce Innovation and Opportunity Act	3170	
Community Action Programs	3180	
Reserve Officers Training Corps (ROTC)	3191	
Pell Grants	3192	
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Career and Technical Education	3201	179,281.50
Medicaid	3202	
Workforce Innovation and Opportunity Act	3220	154,327.21
Teacher and Principal Training and Recruiting - Title II, Part A	3225	627,460.78
Math and Science Partnerships - Title II, Part B	3226	
Individuals with Disabilities Education Act (IDEA)	3230	3,996,117.43
Elementary and Secondary Education Act, Title I	3240	5,695,832.01
Language Instruction - Title III	3241	
Twenty-First Century Schools - Title IV	3242	404,967.81
Federal Through Local	3280	40,372.00
Miscellaneous Federal Through State	3299	114,435.98
Total Federal Through State And Local	3200	11,212,794.72
<i>STATE:</i>		
State Through Local	3380	
Other Miscellaneous State Revenues	3399	
Total State	3300	
<i>LOCAL:</i>		
Investment Income	3430	
Gifts, Grants and Bequests	3440	
Adult General Education Course Fees	3461	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		11,212,794.72
OTHER FINANCING SOURCES:		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2018	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		11,212,794.72

DISTRICT SCHOOL BOARD OF INDIAN RIVER COUNTY
 DISTRICT SUMMARY BUDGET
 For Fiscal Year Ending June 30, 2019

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

	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
APPROPRIATIONS									
Instruction	5000	5,691,479.96	3,372,498.21	1,190,516.82	664,938.40		374,434.34	30,689.09	58,403.10
Student Support Services	6100	1,228,773.34	828,452.27	230,330.81	45,060.79		112,929.47		12,000.00
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300	2,236,231.04	1,683,228.18	477,314.19	39,488.85		9,173.33	22,126.49	4,900.00
Instructional Staff Training Services	6400	1,008,092.72	448,218.00	129,153.52	348,912.95		23,922.25	20,956.00	36,930.00
Instruction-Related Technology	6500								
Board	7100								
General Administration	7200	543,101.21							543,101.21
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700	1,160.00							
Student Transportation Services	7800	134,480.68	1,009.00	160.00					
Operation of Plant	7900		9,327.23	1,401.64					123,751.81
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100	369,475.77	281,639.49	63,531.43	8,200.00		10,457.97	4,943.00	703.88
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS		11,212,794.72	6,624,363.38	2,092,408.41	1,106,600.99		530,917.36	78,714.58	779,790.00
OTHER FINANCING USES:									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2019	2710								
Restricted Fund Balance, June 30, 2019	2720								
Committed Fund Balance, June 30, 2019	2730								
Assigned Fund Balance, June 30, 2019	2740								
Unassigned Fund Balance, June 30, 2019	2750								
TOTAL ENDING FUND BALANCE									
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE		11,212,794.72							

DISTRICT SCHOOL BOARD OF INDIAN RIVER COUNTY
 DISTRICT SUMMARY BUDGET
 For Fiscal Year Ending June 30, 2019

SECTION V. SPECIAL REVENUE FUNDS - MISCELLANEOUS - FUND 490

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	Account Number	
ESTIMATED REVENUES		
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Federal Through Local	3280	
Total Federal Through State and Local	3200	
<i>LOCAL:</i>		
Investment Income	3430	
Gifts, Grants and Bequests	3440	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES	3000	
OTHER FINANCING SOURCES		
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2018	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		

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DISTRICT SCHOOL BOARD OF INDIAN RIVER COUNTY
 DISTRICT SUMMARY BUDGET
 For Fiscal Year Ending June 30, 2019

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

	Account Number	Totals	Salaries Number	Employee Benefits	Purchased Services	Energy Services	Materials and Supplies	Capital Outlay	Other
APPROPRIATIONS									
Instruction	5000		100	200	300	400	500	600	700
Student Support Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400								
Instruction-Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Central Services	7700								
Student Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS									
OTHER FINANCING USES:									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2019	2710								
Restricted Fund Balance, June 30, 2019	2720								
Committed Fund Balance, June 30, 2019	2730								
Assigned Fund Balance, June 30, 2019	2740								
Unassigned Fund Balance, June 30, 2019	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE									

DISTRICT SCHOOL BOARD OF INDIAN RIVER COUNTY
 DISTRICT SUMMARY BUDGET
 For Fiscal Year Ending June 30, 2019

SECTION VI. DEBT SERVICE FUNDS

	Account Number	Totals	210 SBE/COBI Bonds	220 Special Act Bonds	230 Sections 1011.14 & 1011.15, F.S., Loans	240 Motor Vehicle Revenue Bonds	250 District Bonds	290 Other Debt Service	299 ARRA Economic Stimulus Debt Service
ESTIMATED REVENUES									
<i>FEDERAL DIRECT SOURCES:</i>									
Miscellaneous Federal Direct	3199	1,422,610.90							1,422,610.90
Total Federal Direct Sources	3100	1,422,610.90							1,422,610.90
<i>FEDERAL THROUGH STATE AND LOCAL:</i>									
Miscellaneous Federal Through State	3299								
Total Federal Through State and Local	3200								
<i>STATE SOURCES:</i>									
CO&DS Withheld for SBE/COBI Bonds	3322	552,850.00	552,850.00						
SBE/COBI Bond Interest	3326								
Sales Tax Distribution (s. 212.20(6)(d)6.a., F.S.)	3341								
Total State Sources	3300	552,850.00	552,850.00						
<i>LOCAL SOURCES:</i>									
District Debt Service Taxes	3412								
County Local Sales Tax	3418								
School District Local Sales Tax	3419								
Tax Redemptions	3421								
Excess Fees	3423								
Rent	3425								
Investment Income	3430	123,000.00						3,000.00	120,000.00
Gifts, Grants and Bequests	3440								
Total Local Sources	3400	123,000.00						3,000.00	120,000.00
TOTAL ESTIMATED REVENUES		2,098,460.90	552,850.00					3,000.00	1,542,610.90
OTHER FINANCING SOURCES:									
Issuance of Bonds	3710								
Loans	3720								
Proceeds of Lease-Purchase Agreements	3750								
Premium on Long-term Debt	3790								
<i>Transfers In:</i>									
From General Fund	3610	891,287.05						891,287.05	
From Capital Projects Funds	3630								
From Special Revenue Funds	3640	11,365,715.00						10,065,590.42	1,300,124.58
Interfund (Debt Service Only)	3650								
From Permanent Funds	3660								
From Internal Service Funds	3670								
From Enterprise Funds	3690								
Total Transfers In	3600	12,257,002.05						10,956,877.47	1,300,124.58
TOTAL OTHER FINANCING SOURCES		12,257,002.05						10,956,877.47	1,300,124.58
Fund Balance, July 1, 2018	2800	10,053,454.62	85,056.53					113,892.09	9,854,506.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCES		24,408,917.57	637,906.53					11,073,769.56	12,697,241.48

DISTRICT SCHOOL BOARD OF INDIAN RIVER COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2019

SECTION VI. DEBT SERVICE FUNDS (Continued)

APPROPRIATIONS	Account Number	Totals	210 SBE/COBI Bonds	220 Special Act Bonds	230 Sections 1011.14 & 1011.15, F.S., Loans	240 Motor Vehicle Revenue Bonds	250 District Bonds	290 Other Debt Service	299 ARRA Economic Stimulus Debt Service
<i>Debt Service: (Function 9200)</i>									
Redemption of Principal	710	7,598,297.86	389,000.00					7,209,297.86	
Interest	720	5,455,864.29	163,850.00					3,739,987.19	1,552,025.10
Dues and Fees	730	13,930.00						10,590.00	3,340.00
Miscellaneous	790								
TOTAL APPROPRIATIONS	9200	13,068,092.15	552,850.00					10,959,877.05	1,555,365.10
OTHER FINANCING USES:									
Payments to Refunding Escrow Agent (Function 9299)	760								
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
Interfund (Debt Service Only)	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2019	2710								
Restricted Fund Balance, June 30, 2019	2720	11,340,825.42	85,056.53					113,892.51	11,141,876.38
Committed Fund Balance, June 30, 2019	2730								
Assigned Fund Balance, June 30, 2019	2740								
Unassigned Fund Balance, June 30, 2019	2750								
TOTAL ENDING FUND BALANCES	2700	11,340,825.42	85,056.53					113,892.51	11,141,876.38
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCES		24,408,917.57	637,906.53					11,073,769.56	12,697,241.48

DISTRICT SCHOOL BOARD OF INDIAN RIVER COUNTY
 DISTRICT SUMMARY BUDGET
 For Fiscal Year Ending June 30, 2019

SECTION VII. CAPITAL PROJECTS FUNDS

	Account Number	Totals	310 Capital Outlay Bond Issues (COBI)	320 Special Act Bonds	330 Sections 101.14 & 101.15, P.S., Loans	340 Public Education Capital Outlay (PECO)	350 District Bonds	360 Capital Outlay and Debt Service	370 Nonvoted Capital Improvement (Section 101.17(D), F.S.)	380 Voted Capital Improvement	390 Other Capital Projects	399 ARRA Economic Stimulus Capital Projects
ESTIMATED REVENUES												
<i>FEDERAL DIRECT SOURCES</i>												
	3199											
	3100											
<i>FEDERAL THROUGH STATE AND LOCAL</i>												
	3299											
	3200											
<i>STATE SOURCES</i>												
	3321	110,013.00						110,013.00				
	3325											
	3341											
	3380											
	3391	316,196.00				316,196.00						
	3392											
	3395											
	3396											
	3397	1,212,914.00									1,212,914.00	
	3399	9,095.00									9,095.00	
	3300	1,848,123.00				316,196.00		110,013.00			1,221,919.00	
<i>LOCAL SOURCES</i>												
	3413	27,041,817.00							27,041,817.00			
	3418											
	3419											
	3421											
	3430	32,158.00							32,158.00			
	3440											
	3490	1,100,000.00									1,100,000.00	
	3496											
	3497											
	3400	38,173,975.00							27,073,975.00		1,100,000.00	
		29,822,103.00				316,196.00		110,013.00	27,073,975.00		2,221,919.00	
TOTAL ESTIMATED REVENUES												
OTHER FINANCING SOURCES												
	3710											
	3720											
	3730											
	3740											
	3750											
	3770											
	3610											
	3620											
	3640											
	3650											
	3660											
	3670											
	3690											
	3600											
TOTAL OTHER FINANCING SOURCES												
	2800	13,022,316.21				44,855.97		154,857.66	9,423,338.57		3,299,484.01	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCES												
		42,844,419.21				361,081.97		264,570.66	36,597,363.57		5,621,403.01	

DISTRICT SCHOOL BOARD OF INDIAN RIVER COUNTY
 DISTRICT SUMMARY BUDGET
 For Fiscal Year Ending June 30, 2019

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Account Number	Totals	310 Capital Outlay Bond Issues (COBI)	320 Special Act Bonds	330 Sections 1011.14 & 1011.15, F.S., Loans	340 Public Education Capital Outlay (PECO)	350 District Bonds	360 Capital Outlay and Debt Service	370 Nonvoted Capital Improvement (Section 1011.7(2), F.S.)	380 Voted Capital Improvement	390 Other Capital Projects	399 ARRA Economic Stimulus Capital Projects
APPROPRIATIONS											
<i>Appropriations: (Function 700/9200)</i>											
610 Libraries (New Libraries)											
620 Audiovisual Materials											
630 Buildings and Fixed Equipment	4,843,179.81							158,504.33		4,184,635.48	
640 Furniture, Fixtures and Equipment	1,113,931.25							1,096,535.96		17,395.29	
650 Motor Vehicles (Including Buses)	1,100,318.62							1,100,318.62			
660 Land											
670 Improvements Other Than Buildings	2,225,054.21				10,127.14			2,111,920.72		84,886.10	
680 Remodeling and Renovations	17,683,356.32				342,061.72			16,984,668.94		121,885.14	
690 Computer Software											
710 Redemption of Principal											
720 Interest											
730 Dues and Fees											
TOTAL APPROPRIATIONS	26,465,790.21				361,081.97		264,570.66	21,431,648.57		4,408,489.01	
OTHER FINANCING USES:											
<i>Financing Use: (Function 9700)</i>											
910 To General Fund	5,012,914.00							3,800,000.00		1,212,914.00	
920 To Debt Service Funds	11,365,715.00							11,365,715.00			
940 To Special Revenue Funds											
950 To Special Funds (Except Othb)											
960 To Permanent Funds											
970 To Internal Service Funds											
990 To Enterprise Funds											
9700 Total Transfers Out	16,378,629.00										
TOTAL OTHER FINANCING USES	16,378,629.00										
Nonspendable Fund Balance, June 30, 2019											
Restricted Fund Balance, June 30, 2019											
Committed Fund Balance, June 30, 2019											
Assigned Fund Balance, June 30, 2019											
Unassigned Fund Balance, June 30, 2019											
TOTAL ENDING FUND BALANCES											
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCES	42,844,419.21				361,081.97		264,570.66	36,597,363.57		5,621,403.01	

**DISTRICT SCHOOL BOARD OF INDIAN RIVER COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2019**

SECTION VIII. PERMANENT FUNDS - FUND 000

ESTIMATED REVENUES	Account Number
Federal Direct	3100
Federal Through State and Local	3200
State Sources	3300
Local Sources	3400
TOTAL ESTIMATED REVENUES	
OTHER FINANCING SOURCES:	
Sale of Capital Assets	3730
Loss Recoveries	3740
<i>Transfers In:</i>	
From General Fund	3610
From Debt Service Funds	3620
From Capital Projects Funds	3630
From Special Revenue Funds	3640
From Internal Service Funds	3670
From Enterprise Funds	3690
Total Transfers In	3600
TOTAL OTHER FINANCING SOURCES	
Fund Balance, July 1, 2018	2800
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE	

DISTRICT SCHOOL BOARD OF INDIAN RIVER COUNTY
 DISTRICT SUMMARY BUDGET
 For Fiscal Year Ending June 30, 2019

SECTION VIII. PERMANENT FUNDS - FUND 000 (Continued)

	Account Number	Totals	Salaries	Employee Benefits	Purchased Services	Energy Services	Materials and Supplies	Capital Outlay	Other
APPROPRIATIONS									
Instruction	5100		100	200	300	400	500	600	700
Student Support Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400								
Instruction-Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Central Services	7700								
Student Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Debt Service	9200								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS									
OTHER FINANCING USES:									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2019	2710								
Restricted Fund Balance, June 30, 2019	2720								
Committed Fund Balance, June 30, 2019	2730								
Assigned Fund Balance, June 30, 2019	2740								
Unassigned Fund Balance, June 30, 2019	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE									

DISTRICT SCHOOL BOARD OF INDIAN RIVER COUNTY
 DISTRICT SUMMARY BUDGET
 For Fiscal Year Ending June 30, 2019

SECTION X. INTERNAL SERVICE FUNDS

	Account Number	Totals	711 Self-Insurance	712 Self-Insurance	713 Self-Insurance	714 Self-Insurance	715 Self-Insurance	731 Consortium Programs	791 Other Internal Service
ESTIMATED REVENUES									
<i>OPERATING REVENUES:</i>									
	3481								
Charges for Services	3482								
Premium Revenue	3484	21,305,000.00	21,305,000.00						
Other Operating Revenues	3489	1,415,000.00	1,415,000.00						
Total Operating Revenues		22,720,000.00	22,720,000.00						
<i>NONOPERATING REVENUES:</i>									
Investment Income	3430								
Gifts, Grants and Bequests	3440								
Other Miscellaneous Local Sources	3495								
Loss Recoveries	3740								
Gain on Disposition of Assets	3780								
Total Nonoperating Revenues									
<i>Transfers In:</i>									
From General Fund	3610								
From Debt Service Funds	3620								
From Capital Projects Funds	3630								
From Special Revenue Funds	3640								
Interfund (Internal Service Funds Only)	3650								
From Permanent Funds	3660								
From Enterprise Funds	3690								
Total Transfers In	3600								
Net Position, July 1, 2018	2880	4,013,762.27	4,013,762.27						
TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN AND NET POSITION		26,733,762.27	26,733,762.27						
ESTIMATED EXPENSES									
<i>OPERATING EXPENSES: (Function 9000)</i>									
Salaries	100	159,750.00	159,750.00						
Employee Benefits	200	2,916,250.00	2,916,250.00						
Purchased Services	300	1,300,750.00	1,300,750.00						
Energy Services	400	5,000.00	5,000.00						
Materials and Supplies	500	35,000.00	35,000.00						
Capital Outlay	600	8,000.00	8,000.00						
Other (including Depreciation)	700	17,343,053.00	17,343,053.00						
Total Operating Expenses		21,767,803.00	21,767,803.00						
<i>NONOPERATING EXPENSES: (Function 9000)</i>									
Interest	720								
Loss on Disposition of Assets	810								
Total Nonoperating Expenses									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
Interfund Transfers (Internal Service Funds Only)	950								
To Permanent Funds	960								
To Enterprise Funds	990								
Total Transfers Out	9700								
Net Position, June 30, 2019	2780	4,965,959.27	4,965,959.27						
TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT AND NET POSITION		26,733,762.27	26,733,762.27						

DEFINITIONS

DEFINITIONS

Ad Valorem Taxes

Taxes that are levied against the just value of non-exempt property. Ad valorem taxes by the Florida Constitution are reserved for local governmental bodies.

Allocation Formulas

District approved formulas for the allocation of personnel and school level discretionary budgets.

Appropriations

That portion of the total budget that is planned for expenditure during the current fiscal year.

Base Student Allocation (BSA)

The value of 1 FTE (student) in the state FEFP formula. The value in 2017-2018 of a base student is \$ 4,203.95

Beginning Balance

Unexpended monies and current assets carried forward from the old school year to the next school year.

Capital Outlay Tax

An assessment of property tax authorized by State Statute for the sole purpose of school capital outlay needs. Maximum allowed for 2017-2018 is 1.50 mills.

Categorical

Specific allocations from the State in addition to the FEFP formula. These allocations must be spent for the purpose mandated by the State. Examples are Textbooks and Transportation.

Discretionary Tax

An assessment of property tax authorized by State Statute for the purpose of supplementing the local school board operating budget.

Encumbrance

A contract for the purchase of goods or services which have not yet been delivered. An encumbrance represents an obligation for a future expenditure of funds.

Ending Balance

Unexpended monies and assets at the end of the school year. This school year's ending balance is next year's beginning balance.

Expenditures

Monies disbursed by the school district for payment of debt obligations, such as, salaries, equipment, textbooks, materials and supplies, building construction and maintenance, etc.

FEFP Formula

The FEFP (Florida Education Finance Program) formula can be separated into two steps. The first is the calculation of total FTE dollars and the second is the calculation and deduction of the required local effort.

FTE Dollars = Number of Weighted FTE x BSA x DCD - Required Local Effort.

BSA = Base Student Allocation. This amount of money is established by the Legislature each year and is the dollar basis for funding.

DCD = District Cost Differential. Cost of Living Index

FTE Student

Full- Time Equivalent (FTE) Student. For students in grades 4 - 12, a full-time student is one receiving at least 25 contact hours of instruction per week. For students in grades K - 3, a full-time student is one receiving at least 20 contact hours of instruction per week. Adult students are not counted for FTE. (See Workforce Development.)

Function

Function is a category of expenditures which describes the action or purpose for which a person or thing is used or exists. The functional areas of the Indian River County School District are classified into three broad areas: (1) Instruction, (2) Instructional Support and (3) General Support.

Fund

A fund is an independent fiscal and accounting entity with its own assets, liabilities, reserves, and fund balances which are segregated for the purpose of carrying on specific activities of a school district in accordance with special regulations, restrictions or limitations. All money received, expended or reserved by a school system is classified and defined in this dimension.

Fund Balance

Projected excess amount of total budget resources over the amount appropriated to expend in the current year. This is an estimated figure during the fiscal year which fluctuates depending on the accuracy of revenue and expenditure projections. When the year ends, this becomes the Ending Balance. Fund balance includes specific reserve funds.

Gross FEFP

The amount generated from the FEFP formula and specific add on formulas decided by the Legislature. 2017-2018 Gross FEFP includes Additional State Allocations and Funding Adjustments. Add-ons in the Gross FEFP are not considered categoricals and may be spent at the discretion of the Board.

Growth Unit

Vacant employee unit (average salary + benefits) budgeted to cover additional teachers and aides needed as a result of applying the personnel allocation formulas to actual enrollment up to the first FTE count in October.

Inventory Reserve

Warehouse shelf inventory at year-end is considered a non-cash asset and becomes part of the Ending Balance. This reserve is set up to distinguish inventory from cash balances.

Just Value

The monetary market value established by the property appraiser for all real and tangible properties within the district.

Lapse Factor

Labor savings due to the time lapse between the termination of an employee and the re-filling of the vacated position.

Membership

A student enrolled in his home school. For funding purposes, the student is in membership until he withdraws or at the close of his sixth consecutive absence. Funding is based on Full-Time Equivalent (FTE) students in membership during survey periods. Four surveys are conducted each year - July, October, February and June.

Mill

1/1000 of a dollar. One Mill of property tax represents paying \$1 per \$1,000 of assessed property.

Object

Object is a category of expenditures that describes the service or commodity obtained as a result of a specified expenditure. The Indian River County School District uses seven major categories for objects: (1) Salaries, (2) Employee Benefits, (3) Purchased Services, (4) Utilities, (5) Materials and Supplies, (6) Capital Outlay, and (7) Other Expenses.

Program Category

Program Category is a grouping of expenditures by instructional programs within the district. These are established by Florida Statutes and consist of 6 Basic Education Categories, 2 Exceptional Education Categories, 1 Vocational Education Category, and 1 Intensive English-ESOL Category.

Required Local Effort

Florida Statutes require a local effort equal to 4.305 mills in ad valorem taxes.

Required Local Effort = 96% x assessed value of non-exempt properties x .004305

FEFP amount = FTE dollars - required local effort.

Reserve

A specific designation of Fund Balance to identify future obligations.

Revenue

Monies received by the school district which are used to provide and operate a system of schools within the district. Sources of revenue are usually categorized into three types - federal, state and local.

Weighted FTE Program

Categories of students are weighted for funding. Weighted FTE represent the number of FTE students in a program category multiplied by the cost factor for that category. The State of Florida has established 10 categories for funding. Each category has a cost factor ranging from 1 to 5.526.

Workforce Development

The 1997-98 Legislature created a funding category for adult programs outside of the FEFP. Each district receives a set amount based upon past performance that rewards for the number of students that complete programs and job placements. The allocation for Indian River will be used to serve Adult Basic, Job Preparatory, Job Supplemental, and Adults with Disabilities courses.

TRIM CALENDAR

**INDIAN RIVER COUNTY SCHOOL BOARD
TRUTH IN MILLAGE
RECOMMENDED TIMETABLE FOR
BOARD WORKSHOPS & PUBLIC HEARINGS
FY 2018/2019**

**Note: TRIM timetable is based on the Property Appraiser certification of the tax roll on July 1, 2018
If the Property Appraiser certifies the tax roll after July 1st 2018 this timeline may need to be revised.

<u>DATE</u>	<u>TIME</u>	<u>FORMAT</u>	<u>ACTIVITY</u>
April 24, 2018 (Tuesday)	1:00 PM	WORKSHOP #1	Update on the 2018/19 Legislative Conference Report & Proposed FEFP Funding & 2018/19 Divisional Budget Review <ul style="list-style-type: none"> - Planning & Operations - Finance & Employee Services
May 22, 2018 (Tuesday)	1:00PM	WORKSHOP #2	Board Workshop on 2018/19 Divisional Budget Review <ul style="list-style-type: none"> - Curriculum & Instruction - Exceptional Student Education - Superintendent, School Board, Public Information Office
June 12, 2018 (Tuesday)	1:00 PM	WORKSHOP #3	Board Workshop on 2018/19 Divisional Budget Review <ul style="list-style-type: none"> - Technology & Assessment - Human Resources - Summary of Schools Zero Based Budgets
June 26, 2018 July 24, 2018 (Tuesday)	6:00 PM	BOARD MEETING	Superintendent submits a <i>proposed</i> budget to the School Board for approval prior to advertising. School Board approval to advertise the Tentative Budget and Proposed Millage Levy
July 1, 2018 (Sunday)			Property Appraiser certifies Tax Roll no later than July 1 (Form DR-420S Certification of Taxable Value)
July 19, 2018 (Thursday)			Florida Department of Education computes required local effort (RLE) millage and certifies rate to each school district no later than July 19
July 22, 2018 (Sunday) July 28th, 2018 (Saturday)			District staff publishes required tentative TRIM advertisements. <ul style="list-style-type: none"> • Ad must run no later than 29th day • Ad must also include “to adopt” proposed millage of capital outlay with prioritized list of projects
July 24, 2018 July 31, 2018 (Tuesday)	5:01 PM	PUBLIC HEARING	School Board tentatively adopts millage and budget at this tentative hearing. <ul style="list-style-type: none"> • Hearing must be held 2-5 days after advertisement runs in the newspaper
July 25, 2018 August 1, 2018 (Wednesday)			District staff advises the Property Appraiser (by E-TRIM) and written notice to the Tax Collector’s Office of the proposed millage roll-back rate, and the time, date, and place of the final budget Hearing. (Certified DR-420S)

<p>September 11, 2018 (Tuesday) September 6, 2018 (Thursday)</p>	<p>5:01 PM</p>	<p>PUBLIC HEARING</p>	<p>Special School Board meeting to approve the 2017-18 Annual Financial Report (AFR), approve to transmit the Program Cost Report, and to approve the Final Budget amendments of FY 2017-18</p> <ul style="list-style-type: none"> • This meeting must precede the Final Budget Hearing
<p>September 11, 2018 (Tuesday)</p>			<p>District staff will forward the adopted millage resolution to Property Appraiser, Tax Collector, and the Department of Revenue.</p> <ul style="list-style-type: none"> • This is required by the Department of Education and must be done
<p>September 11, 2018 (Tuesday)</p>			<p>District staff will transmit/submit approved adopted budget, AFR, and Program Cost Report to Department of Education (DOE)</p> <ul style="list-style-type: none"> • Legal due date to the DOE is September 11
<p>October 11, 2018 (Thursday)</p>			<p>District staff will certify TRIM Compliance to the Department of Revenue and Department of Education</p> <ul style="list-style-type: none"> • This must be done within 30 days of budget adoption

WHO TO CALL

WHO TO CALL FOR PROGRAM INFORMATION

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