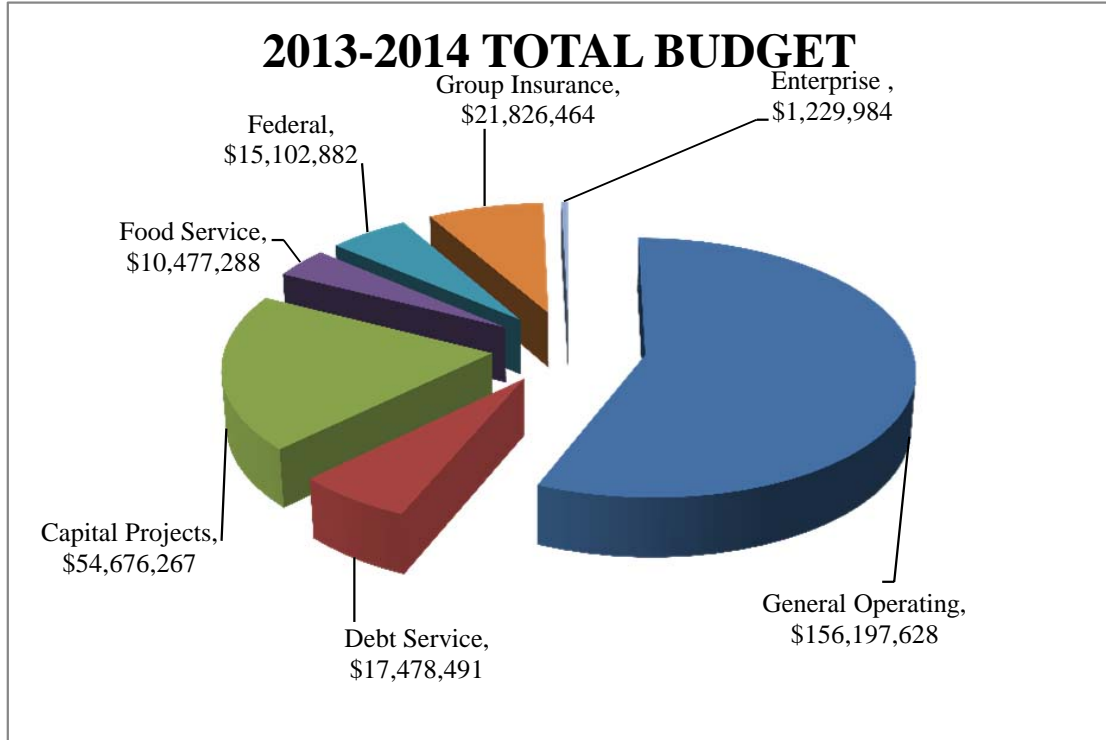


THE SCHOOL DISTRICT OF INDIAN RIVER COUNTY
TENTATIVE BUDGET BOOK
2013-2014
PUBLIC HEARING
August 1, 2013



Fund	Description	2012-2013	2013-2014	Difference
100	General Operating	\$ 143,523,288	\$ 156,197,628	\$ 12,674,340
200	Debt Service	20,698,924	17,478,491	(3,220,433)
300	Capital Projects	63,427,439	54,676,267	(8,751,172)
400 FS	Food Service	10,671,046	10,477,288	(193,758)
400 OTHER	Federal	12,513,631	15,102,882	2,589,251
700	Group Insurance	22,712,822	21,826,464	(886,358)
900	Enterprise	1,293,963	1,229,984	(63,979)
TOTALS		\$ 274,841,113	\$ 276,989,004	\$ 2,147,891

Dr. Frances J. Adams
 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, 2014**

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August 1, 2013

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 2013-2014 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 2013-14 FEFP shows an increase in total state and local funds of \$7.3 million when compared to the 4th FEFP calculation for 2012-2013 and 2012-2013 Final Legislative Conference Report. In Indian River County, approximately 65% of the FEFP funds will be generated through local property tax.

The focus in General Operations this year is to continue to comply with the class size constitutional amendment and to implement the various provisions of the recently passed education legislation especially as it relates to Teacher Performance Pay. The Board's current policy is to maintain a minimum of 4% 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. This policy is slated to be revised through the rule making process in 2013-2014 to require a minimum 5% operating reserve.

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 enhancing safety and security at our schools.

In Fund 400, Special Revenue, the lion's share of the budget consists of approximately \$3.9 million in Federal Title I grant funds as well as approximately \$4.0 million of Individual with Disabilities Act (IDEA) funds .

In Fund 700, Group Insurance, the Board will continue to fund the health and life insurance benefits at the same level as fiscal year 2012-2013.

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,

Frances J. Adams, Ed.D.
Superintendent



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GENERAL FUND



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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.....	\$ 107,081,896
B. Less tax reductions due to Value Adjustment Board and other assessment changes	\$ 180,104
C. Actual property tax levy	\$ 106,901,792
This year's proposed tax levy	\$ 111,226,833

A portion of the tax levy is required under state law in order for the school board to receive **\$42,624,880** in state education grants. The required portion has decreased by **2.20** percent, and represents approximately **six-tenths** of the total proposed taxes.

The remainder of the taxes is proposed solely at the discretion of the school board.

All concerned citizens are invited to a public hearing on the tax increase to be held on August 1, 2013 at 5:01 p.m. in the School Board meeting room located at the J.A. Thompson Administrative Center at 1990 25th Street, Vero Beach, Florida.

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

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL DISTRICT OF INDIAN RIVER
COUNTY ARE 12.7% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2013-2014

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort	5.268 Basic Discretionary Operating	0.7480	Debt Service	0.000
Basic Discretionary Capital Outlay	1.500 Discretionary Critical Needs (Operating)	0.0000		
Additional Discretionary Capital Outlay	0.000 Additional Discretionary (Statutory, Voted)	0.6000	Total Millage	8.116

	GENERAL FUND	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	ENTERPRISE FUND	TOTAL ALL FUNDS
ESTIMATED REVENUES:							
Federal Sources	\$ 430,000	\$ 1,390,625	\$ -	\$ 21,231,672	\$ -	\$ -	\$ 23,052,297
State Sources	44,339,306	599,487	829,405	118,619	0	0	\$ 45,886,817
Local Sources	90,352,435	10,000	19,863,350	1,826,811	17,817,443	706,545	\$ 130,576,584
TOTAL REVENUES	135,121,741	2,000,112	20,692,755	23,177,102	17,817,443	706,545	\$ 199,515,698
Transfers In	4,060,700	11,470,540	0	0	0	0	\$ 15,531,240
Nonrevenue Sources	75,000	0	0	0	0	0	\$ 75,000
Fund Balances - July 1, 2013	16,940,187	4,007,839	33,983,512	2,403,068	4,009,021	523,439	\$ 61,867,066
TOTAL REVENUES AND BALANCES	\$ 156,197,628	\$ 17,478,491	\$ 54,676,267	\$ 25,580,170	\$ 21,826,464	\$ 1,229,984	\$ 276,989,004
EXPENDITURES							
Instruction	\$ 89,013,887	\$ -	\$ -	\$ 9,007,274	\$ -	\$ -	\$ 98,021,161
Pupil Personnel Services	3,526,274	-	-	1,114,725	-	-	\$ 4,640,999
Instructional Media Services	1,884,472	-	-	0	-	-	\$ 1,884,472
Instructional & Curriculum Development	2,960,247	-	-	2,310,668	-	-	\$ 5,270,915
Instructional Staff Training	1,047,485	-	-	1,668,379	-	-	\$ 2,715,864
Instructional Technology	5,282,684	-	-	0	-	-	\$ 5,282,684
Board of Education	808,029	-	-	0	-	-	\$ 808,029
General Administration	522,197	-	-	633,430	-	-	\$ 1,155,627
School Administration	7,912,513	-	-	62,580	-	-	\$ 7,975,093
Facilities Acquisition & Construction	1,062,847	-	39,145,027	0	-	-	\$ 40,207,874
Fiscal Services	1,165,287	-	-	0	-	-	\$ 1,165,287
Food Services	-	-	-	8,211,652	-	-	\$ 8,211,652
Central Services	2,254,605	-	-	45,150	19,539,264	-	\$ 21,839,019
Pupil Transportation Services	5,354,273	-	-	231,691	-	-	\$ 5,585,964
Operation of Plant	12,375,160	-	-	0	-	-	\$ 12,375,160
Maintenance of Plant	2,782,185	-	-	0	-	-	\$ 2,782,185
Administrative Technology	2,617,719	-	-	15,000	-	-	\$ 2,632,719
Community Services	200	-	-	13,985	-	690,151	\$ 704,336
Debt Service	100,000	12,001,707	-	0	-	-	\$ 12,101,707
TOTAL EXPENDITURES	\$ 140,670,064	\$ 12,001,707	\$ 39,145,027	\$ 23,314,534	\$ 19,539,264	\$ 690,151	\$ 235,360,747
Transfers Out	\$ -	\$ -	\$ 15,531,240	\$ -	\$ -	\$ -	\$ 15,531,240
Fund Balances - June 30, 2014	\$ 15,527,564	\$ 5,476,784	\$ -	\$ 2,265,636	\$ 2,287,200	\$ 539,833	\$ 26,097,017
TOTAL EXPENDITURES, TRANSFERS & BALANCES	\$ 156,197,628	\$ 17,478,491	\$ 54,676,267	\$ 25,580,170	\$ 21,826,464	\$ 1,229,984	\$ 276,989,004

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

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 6.616 mills for operating expenses and is proposed solely at the discretion of the School Board. The Capital Outlay Tax will generate approximately \$19,734,677 to be used for the following projects:

CONSTRUCTION AND REMODELING

Acquisition of Land and Buildings
Construction and Remodeling - Districtwide
Beachland Elementary Expansion

MAINTENANCE, RENOVATION, AND REPAIR

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

MOTOR VEHICLE PURCHASES

Purchase of Motor Vehicles
Purchase of Seven (7) School Buses

NEW AND REPLACEMENT EQUIPMENT, COMPUTERS AND ELECTRONIC LEARNING DEVICES, 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

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

Series 2005, 2007 and 2010 Certificates of Participation

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

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

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

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

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

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

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

Insurance premiums on District facilities, equipment and plant infrastructure

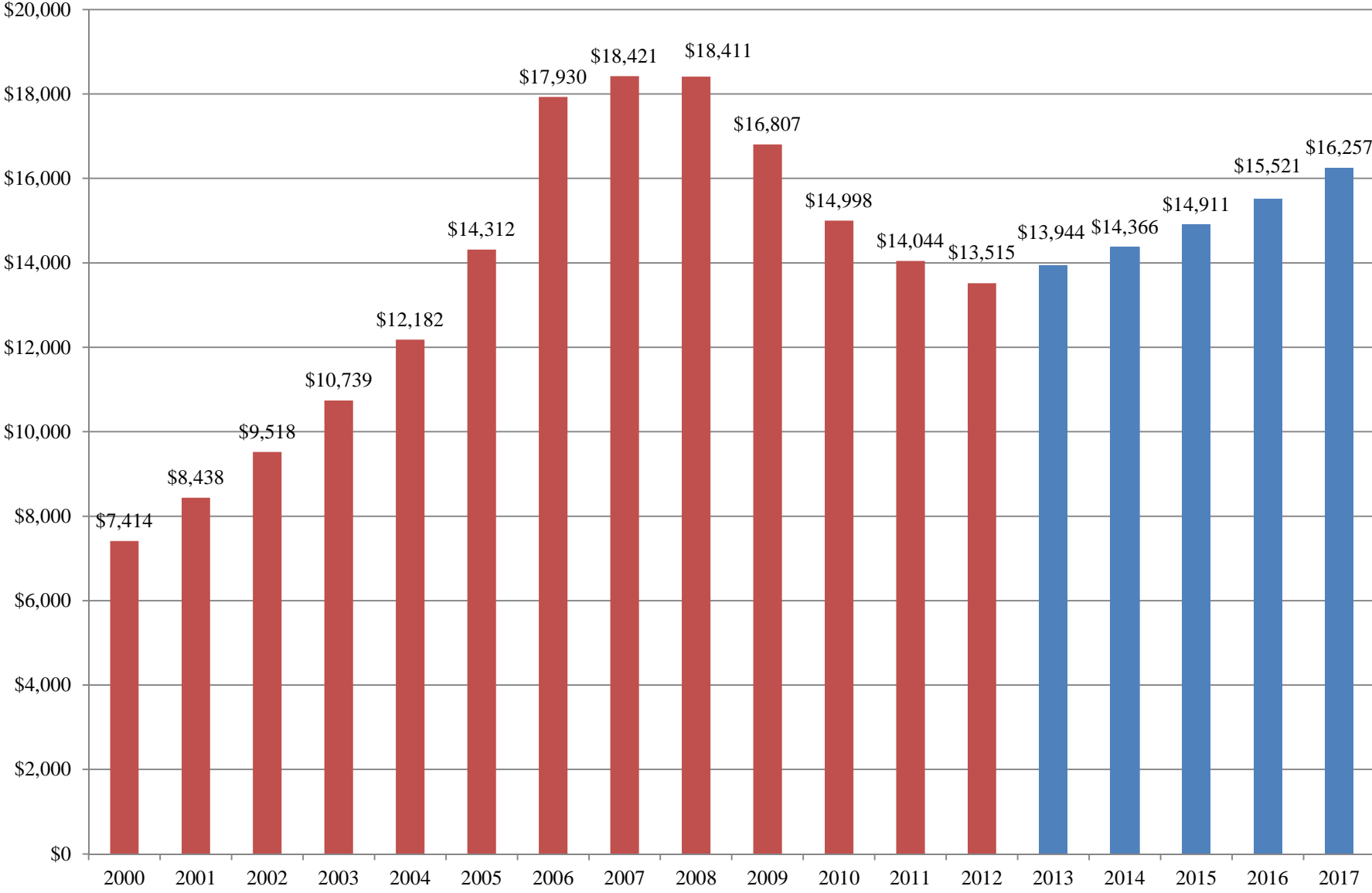
All concerned citizens are invited to a public hearing to be held on August 1, 2013 at 5:01 PM. in the Indian River County School Board meeting room, 1990 25th Street, Vero Beach, Florida. A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

**OTHER
GENERAL FUND
INFORMATION
AND STATISTICS**

School District of Indian River County
Taxable Assessed Valuation Trend

July 1, Taxable Value
(Billions)

SOURCE: AD VALOREM ESTIMATING CONFERENCE
MARCH 6, 2013



Estimated 2013-2014 Indian River School District Taxes

	<u>2012</u>	<u>2013*</u>	<u>Difference</u>
1 Estimated Taxable Value =	\$ 13,515,321,926	\$ 13,704,636,867	1.40%

MILLAGE RATE COMPARISON			
DESCRIPTION	2012-2013	2013-2014	DIFFERENCE
2 Required Local Effort	5.425	5.268	(0.157)
3 Discretionary	0.748	0.748	0.000
4 Discretionary Critical Needs - Operating	0.250	0.000	(0.250)
5 Capital Projects	1.500	1.500	0.000
6 Debt Service	0.390	0.000	(0.390)
7 Special Referendum Millage	0.000	0.600	0.600
8 Total Millage	8.313	8.116	(0.197)

SAMPLE HOME TAX BILL - No Change in Property Value			
14	Assessed Val.	\$	200,000
15	Homestead	\$	(25,000)
16	Taxable Value	\$	175,000
TAXES			
	2012-2013	2013-2014	DIFFERENCE
17	Required Local Effort	\$949.38	\$921.90
18	Discretionary	\$130.90	\$130.90
19	Discretionary Critical Needs - Operating	\$43.75	\$0.00
20	Capital Projects	\$262.50	\$262.50
20	Debt Service	\$68.25	\$0.00
21	Special Referendum Millage	\$0.00	\$105.00
22	Total School District Taxes	\$1,454.78	\$1,420.30

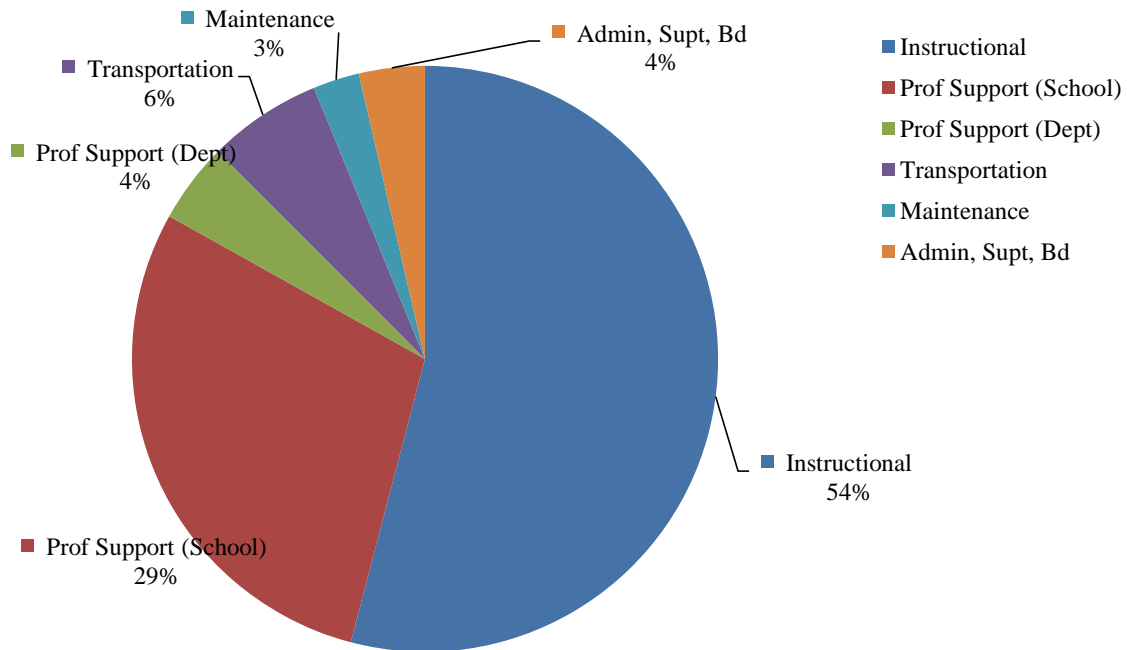
SAMPLE HOME TAX BILL -Increase in Property Value 1.40%			
23	Assessed Val.	\$	200,000
24	Homestead	\$	(25,000)
25	Taxable Value	\$	175,000
		\$	177,800
TAXES			
	2012-2013	2013-2014	DIFFERENCE
26	Required Local Effort	\$949.38	\$936.65
27	Discretionary	\$130.90	\$132.99
28	Discretionary Critical Needs - Operating	\$43.75	\$0.00
29	Capital Projects	\$262.50	\$266.70
30	Debt Service	\$68.25	\$0.00
30	Special Referendum Millage	\$0.00	\$106.68
31	Total School District Taxes	\$1,454.78	\$1,443.02

* Based on the FEFP 2nd Calculation July 16, 2013

**PERSONNEL ALLOCATION STATISTICS
UNIT COMPARISON ALL FUNDS**

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

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



IMPORTANT COMPARISONS FOR 2013-2014

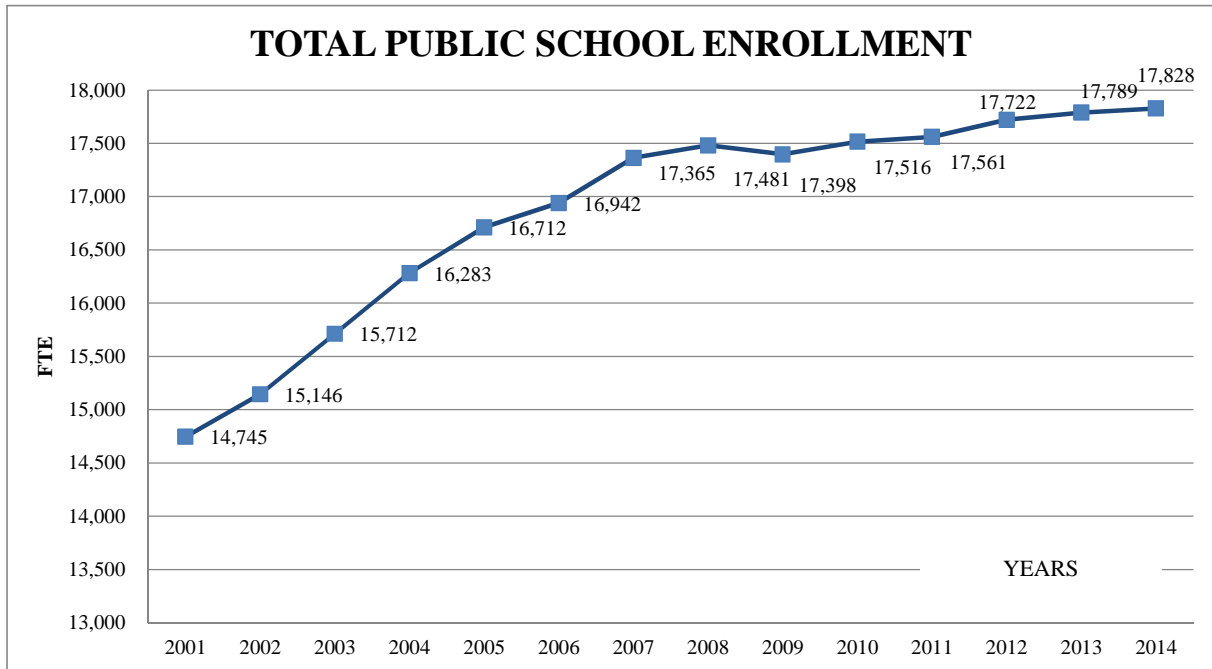
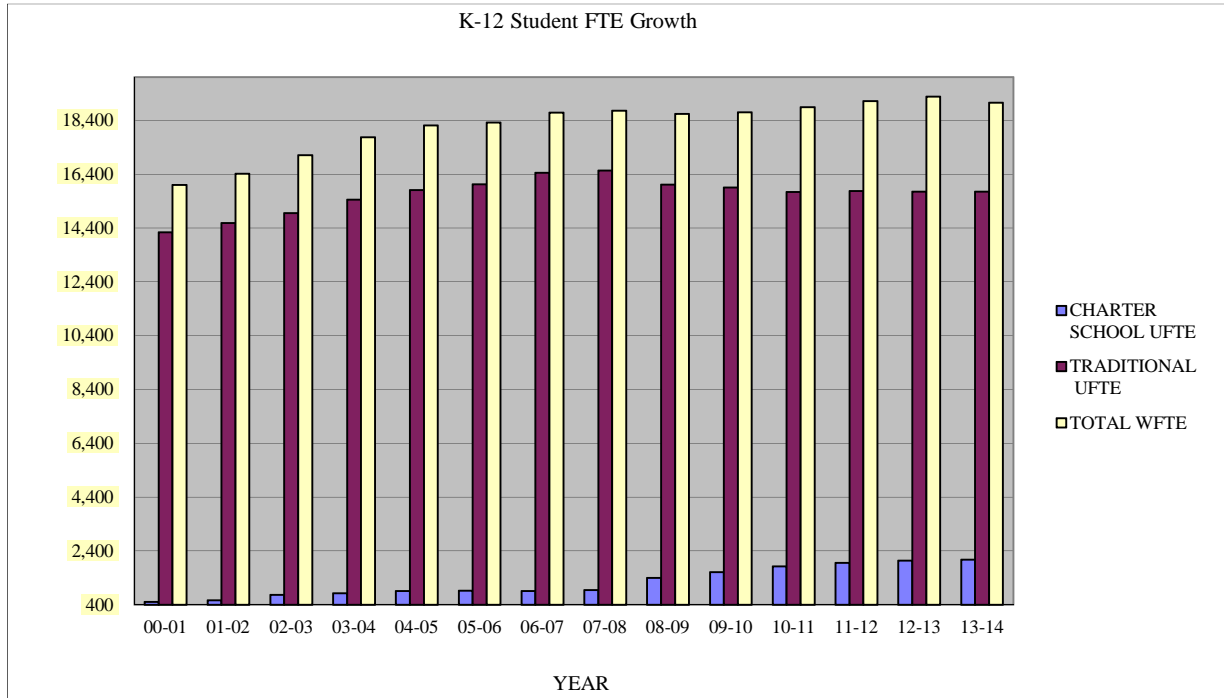
	Final 2012-2013	Estimated 2013-2014	Increase/ (Decrease)
<u>UFTE (Students):</u>			
Regular School Students	15,741	15,749	8
Charter School Students	2,049	2,078	29
UFTE - Total K-12 Students	17,790	17,827	37
WFTE (K-12 Students)	19,227	19,430	203
Base Student Allocation	\$ 3,582.98	\$ 3,752.30	\$ 169.32
District Cost Differential	0.997	0.9941	(0.0029)
Value of Taxable Property	\$ 13,515,321,926	\$ 13,704,636,867	1.40%
Required Local Effort (RLE) Millage	5.425	5.268	(0.1570)
Discretionary Tax Millage	0.748	0.748	-
Discretionary Critical Needs - Operating	0.250	0.000	(0.2500)
Capital Outlay Millage	1.500	1.500	-
Debt Service Millage	0.390	0.000	(0.3900)
Special Referendum Millage	0.000	0.600	0.6000
Total Tax Millage for Education	8.313	8.116	(0.1970)

**ACTUAL STUDENT ENROLLMENT
K THROUGH 12**

1997-1998 THROUGH 2013-2014

<u>SCHOOL YEAR</u>	<u>TRADITIONAL</u>	<u>TRADITIONAL GAIN (LOSS)</u>	<u>CHARTERS</u>	<u>CHARTER GAIN (LOSS)</u>	<u>NET ANNUAL GAIN</u>	<u>CUMULATIVE GAIN</u>	<u>GRAND TOTAL</u>
1996-1997	13,783	N/A	0	N/A	N/A	N/A	13,783
1997-1998	14,080	297	0	N/A	297	297	14,080
1998-1999	14,044	-36	270	N/A	-36	261	14,314
1999-2000	14,157	113	379	109	222	483	14,536
2000-2001	14,236	79	505	126	205	688	14,741
2001-2002	14,583	347	563	58	405	1,093	15,146
2002-2003	14,941	358	767	204	562	1,655	15,708
2003-2004	15,458	517	829	62	579	2,234	16,287
2004-2005	15,822	364	907	78	442	2,676	16,729
2005-2006	16,020	198	923	16	214	2,890	16,943
2006-2007	16,450	430	915	-8	422	3,312	17,365
2007-2008	16,531	81	950	35	116	3,428	17,481
2008-2009	16,012	-519	1,386	436	-83	3,345	17,398
2009-2010	15,904	-108	1,612	226	118	3,463	17,516
2010-2011	15,742	-162	1,829	217	55	3,518	17,571
2011-2012	15,768	26	1,954	125	151	3,669	17,722
2012-2013	15,741	-27	2,049	95	68	3,737	17,790
PROJECTED 2013-2014	15,749	8	2,078	29	37	3,774	17,827
SOURCE: October + February FTE (not including contracted Pre-K programs)							

K-12 Student Enrollment Graphs



FTE History

UNWEIGHTED FTE

PROGRAM	2002/03 ACTUAL	2003/04 ACTUAL	2004/05 ACTUAL	2005/06 ACTUAL	2006/07 ACTUAL	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ACTUAL	2010/11 ACTUAL	2011/12 ACTUAL	2012/13 ACTUAL	2013/14 PROJECTED
Basic K-3 (101)	3,504.91	3,783.93	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	4,186.36
Basic - 4-8 (102)	4,425.49	4,704.19	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	5,411.22
Basic - 9-12 (103)	3,219.34	3,332.12	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	3,956.10
ESOL	539.31	505.79	590.19	652.72	779.15	791.30	835.56	921.29	946.90	893.29	902.70	814.72
Total Basic/At Risk	11,689.05	12,326.03	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	14,368.40
ESE - Level 1 (111)	750.68	816.55	901.93	791.63	745.99	745.85	751.80	742.64	786.42	798.70	797.42	730.00
ESE - Level 2 (112)	1,471.74	1,453.56	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	1,206.16
ESE - Level 3 (113)	976.92	1,039.42	1,063.95	1,041.01	1,008.14	1,050.77	1,025.91	1,033.20	972.63	911.64	858.80	890.24
ESE - Level 4 (254)	78.70	95.58	110.34	81.45	81.60	87.65	108.14	106.07	115.15	118.96	109.05	113.00
ESE - Level 5 (255)	52.43	50.10	40.58	32.81	29.85	30.95	35.89	37.88	36.24	36.85	36.47	35.00
Total Exceptional	3,330.47	3,455.21	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	2,974.40
Career Education	689.28	505.70	549.57	523.14	576.83	576.65	564.79	534.78	554.41	568.70	538.58	485.22
Total - Career Educatio	689.28	505.70	549.57	523.14	576.83	576.65	564.79	534.78	554.41	568.70	538.58	485.22
GRAND TOTAL	15,708.80	16,286.94	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	17,828.02

WEIGHTED FTE

PROGRAM	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 PROJECTED
Basic K-3 (101)	3,631.09	3,791.50	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	4,709.66
Basic - 4-8 (102)	4,425.49	4,704.19	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	5,411.22
Basic - 9-12 (103)	3,528.40	3,798.62	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	3,999.62
ESOL	661.19	656.52	728.11	860.28	979.99	949.56	934.99	1,035.53	1,086.09	1,037.11	1,053.45	932.85
Total Basic/At Risk	12,246.17	12,950.83	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	15,053.34
ESE - Level 1 (111)	777.71	818.18	912.75	805.88	772.10	781.65	801.42	797.60	856.42	880.17	890.72	821.26
ESE - Level 2 (112)	1,471.74	1,453.56	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	1,206.16
ESE - Level 3 (113)	1,070.70	1,184.94	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	900.03
ESE - Level 4 (254)	310.72	377.35	417.52	310.98	304.69	317.73	386.06	373.37	387.21	422.31	384.29	402.05
ESE - Level 5 (255)	293.16	280.11	226.88	170.28	155.25	156.67	178.37	183.87	178.84	185.06	183.95	178.12
Total Exceptional	3,924.03	4,114.14	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	3,507.62
Career Education	834.72	601.78	641.22	624.11	663.25	645.27	608.28	561.52	573.81	568.13	538.04	490.56
Total - Career Educatio	834.72	601.78	641.22	624.11	663.25	645.27	608.28	561.52	573.81	568.13	538.04	490.56
Total Reported WFTE	17,004.92	17,666.75	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	19,051.52
Additional "Add on" WFTE	96.78	101.58	94.68	92.64	105.12	150.24	119.70	114.66	176.28	202.48	234.98	378.18
GRAND TOTAL	17,101.70	17,768.33	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	19,429.70

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

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

* = state categorical

School District of Indian River County, Florida
Analysis of the 2013-2014, Final Legislative Conference Report to the 2nd Calculation

1		2013-14	2013-14	Increase	
2	Description	Conference Report	2nd Calculation	(Decrease)	% Increase
Major FEFP Formula Components					
3	Unweighted FTE	17,828.02	17,828.02	0.00	0.00%
4	Weighted FTE	19,243.12	19,429.70	186.58	0.97%
5	School Taxable Value	\$13,943,797,775	\$13,704,636,867	(\$239,160,908)	-1.72%
6	Base Student Allocation	\$3,752.30	\$3,752.30	\$0.00	0.00%
7	District Cost Differential	0.9941	0.9941	-	0.00%
8	BSA x DCD	\$3,730.16	\$3,730.16	\$0.00	0.00%
9	Required Local Effort Millage	5.370	5.259	(0.111)	-2.07%
10	Discretionary Local Effort (.748)	0.748	0.748	0.000	0.00%
11	Total Millage	6.118	6.007	(0.111)	-1.81%
12	WFTE x BSA x DCD = Base FEFP	\$72,475,917	\$72,475,917	\$0	0.00%
STATE:					
13	Florida Education Finance Program	\$592,851	\$3,286,139	\$2,693,288	454.29%
14	Safe Schools	\$425,217	\$425,217	\$0	0.00%
15	ESE Guarantee Allocation	\$5,011,309	\$5,011,309	\$0	0.00%
16	Merit Award Pay Plan	\$0	\$0	\$0	0.00%
17	Supplemental Academic Instruction	\$3,553,356	\$3,553,356	\$0	0.00%
18	Reading Instruction Allocation	\$915,078	\$915,078	\$0	0.00%
19	Instructional Materials	\$1,447,510	\$1,447,510	\$0	0.00%
20	Student Transportation	\$3,751,011	\$3,751,011	\$0	0.00%
21	Teacher Lead Program	\$304,045	\$304,045	\$0	0.00%
22	Virtual Education Contribution	\$17,943	\$18,600	\$657	3.66%
23	Teacher Salary Allocation	\$3,164,057	\$3,164,057	\$0	100.00%
24	Equal Percentage Reduction	\$0	\$0	\$0	0.00%
25	Proration to Available Funds	\$0	(\$15,405)	(\$15,405)	0.00%
26	Lottery Funds - Discretionary *	\$0	\$0	\$0	0.00%
27	Lottery School Recognition*	\$1,102,670	\$1,102,670	\$0	0.00%
28	Class Size Reduction*	\$19,661,293	\$19,661,293	\$0	0.00%
29	Declining Enrollment	\$0	\$0	\$0	0.00%
30	TOTAL STATE	\$39,946,340	\$42,624,880	\$2,678,540	6.71%
LOCAL:					
32	FEFP District Required Local Effort Tax	\$71,883,066	\$69,189,778	(\$2,693,288)	-3.75%
33	Discretionary Local Effort (.748)	\$10,012,762	\$9,841,026	(\$171,736)	-1.72%
34	TOTAL LOCAL	\$81,895,828	\$79,030,804	(\$2,865,024)	-3.50%
35	TOTAL STATE & LOCAL	\$121,842,168	\$121,655,684	(\$186,484)	-0.15%
36	Total Funding per FTE	\$6,834	\$6,594	\$105	1.53%
FEFP Funding Split:					
38	State Sources	33%	35%	2%	
39	Local Taxes	67%	65%	-2%	

* = state categorical

School District of Indian River County, Florida
Analysis of the 2013-14 Final Legislative Conference Report to the 2nd Calculation
Alternate Presentation

1		2013-2014	2013-14	Increase	
2	Description	Final Conference Report	2nd Calculation	(Decrease)	% Increase
	Major FEFP Formula Components				
3	Unweighted FTE	17,828.02	17,828.02	0.00	0.00%
4	Weighted FTE	19,243.12	19,429.70	186.58	0.97%
5	School Taxable Value	\$13,943,797,775	\$13,704,636,867	(\$239,160,908)	-1.72%
6	Base Student Allocation	\$3,752.30	\$3,752.30	\$0.00	0.00%
7	District Cost Differential	0.9941	0.9941	-	0.00%
8	BSA x DCD	\$3,730.16	\$3,730.16	\$0.00	0.00%
9	Required Local Effort Millage	5.370	5.259	(0.111)	-2.07%
10	Discretionary Local Effort (.748)	0.748	0.748	0.000	0.00%
11	Total Millage	6.118	6.007	(0.111)	-1.81%
12	WFTE x BSA x DCD = Base FEFP	\$72,475,917	\$72,906,063	\$430,146	0.59%
	STATE:				
13	Florida Education Finance Program	\$19,182,377	\$21,876,322	\$2,693,945	14.04%
14	Proration to Available Funds	\$0	(\$15,405)	(\$15,405)	0.00%
15	Lottery Funds - Discretionary *	\$0	\$0	\$0	0.00%
16	Lottery School Recognition*	\$1,102,670	\$1,102,670	\$0	0.00%
17	Class Size Reduction*	\$19,661,293	\$19,661,293	\$0	0.00%
18	Declining Enrollment	\$0	\$0	\$0	0.00%
19	TOTAL STATE	\$39,946,340	\$42,624,880	\$2,678,540	6.71%
20	LOCAL:				
21	FEFP District Required Local Effort Tax	\$71,883,066	\$69,189,778	(\$2,693,288)	-3.75%
22	Discretionary Local Effort (.748)	\$10,012,762	\$9,841,026	(\$171,736)	-1.72%
23	TOTAL LOCAL	\$81,895,828	\$79,030,804	(\$2,865,024)	-3.50%
24	TOTAL STATE & LOCAL	\$121,842,168	\$121,655,684	(\$186,484)	-0.15%
25	Total Funding per FTE	\$6,834	\$6,824	\$105	1.53%
26	FEFP Funding Split:				
27	State Sources	33%	35%	2%	
28	Local Taxes	67%	65%	-2%	

* = state categorical

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

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

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

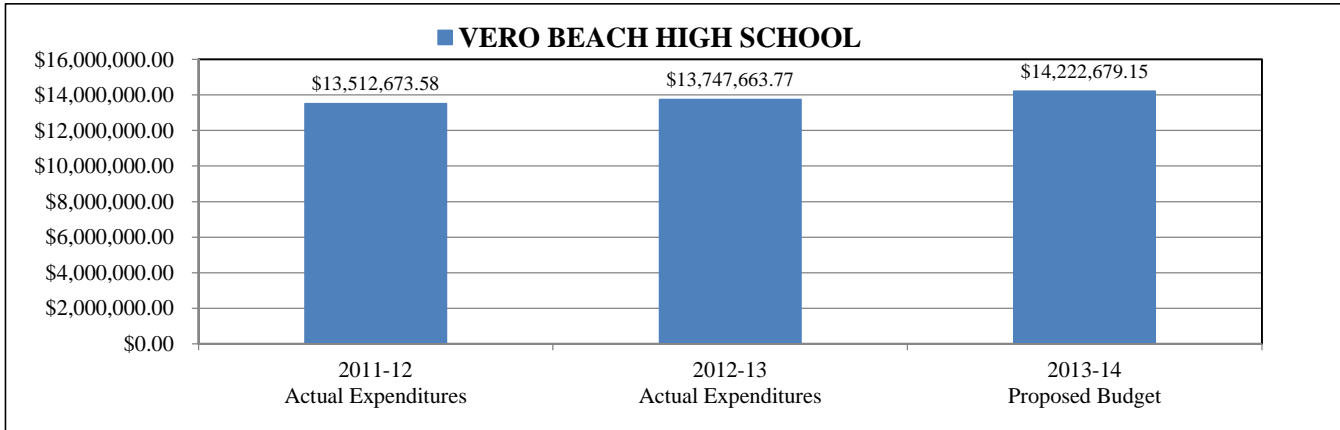
Revenue		Current	Proposed	Increase
Function	Description	2012-2013	2013-2014	(Decrease)
FEDERAL:				
1	3191 ROTC	\$ 145,717	\$ 120,000	\$ (25,717)
2	3202 Medicaid Reimbursement	322,978	310,000	(12,978)
3	3299 Miscellaneous Federal thru State	-	-	-
4	TOTAL FEDERAL DIRECT	\$ 468,695	\$ 430,000	(38,695)
STATE:				
5	3310 Florida Education Finance Program	\$ 13,251,863	\$ 21,860,917	\$ 8,609,054
6	3315 Workforce Development	1,207,303	988,455	(218,848)
7	3315 Workforce Development - Performance Bonus	26,017	84,162	58,145
8	3323 Withheld for SBE Administrative Expense		9,971	9,971
9	3343 State License Tax	143,878	145,000	1,122
10	3344 Lottery Funds - Discretionary	-	-	-
11	3355 Class Size Reduction	19,806,120	19,661,293	(144,827)
12	3361 Lottery School Recognition	1,102,670	1,102,670	-
13	3371 Voluntary Pre-K Program	341,523	486,839	145,316
14	3399 Other Miscellaneous State	26,765	-	(26,765)
15	TOTAL STATE	\$ 35,906,139	\$ 44,339,307	\$ 8,433,168
LOCAL:				
16	3411 District School Tax	70,206,151	\$ 69,189,778	\$ (1,016,373)
17	3411 Discretionary Tax	9,705,082	9,841,026	135,944
	Discretionary Tax -Prior period millage adjustment			
18	3411 proceeds	181,646	118,081	(63,565)
19	3421 Tax redemptions	420,239	-	(420,239)
20	3411 Special Election Millage (0.25/0.60)	3,243,677	7,893,871	4,650,194
21	3423 Tax collector fees returned	60,443	65,000	4,557
22	3425 Rent	140,176	125,000	(15,176)
23	3431 Interest on Investments	61,687	50,000	(11,687)
24	3431 Classrooms First (From Osceola County)- Interest	219,602	180,471	(39,131)
25	3440 Gifts, Grants and Bequests	112,941	-	(112,941)
26	3460 Adult Student Fees	335,984	313,640	(22,344)
27	3473 School Age Childcare	160,287	157,000	(3,287)
28	3491 Bus Fees	44,683	22,000	(22,683)
29	3493 Sale of Junk	1,256	-	(1,256)
30	3494 Federal Indirect	406,792	250,000	(156,792)
31	3495 Misc. Local Revenue	1,418,250	1,300,000	(118,250)
32	3495 Classrooms First (From Osceola County)- Principal	677,437	716,568	39,131
33	3497 Refunds of prior year expenditures	15,113	-	(15,113)
34	3499 Receipt of Food Services Indirect Costs	144,202	130,000	(14,202)
35	TOTAL LOCAL	\$ 87,555,648	\$ 90,352,435	\$ 2,796,787
36	TOTAL ESTIMATED REVENUES	123,930,482	135,121,742	11,191,260
OTHER FINANCING SOURCES:				
37	3630 Transfers from Capital	\$ 760,796	\$ 4,060,700	\$ 3,299,904
38	3730 Sale of Fixed Assets	290,721	75,000	(215,721)
39	3740 Insurance Loss Recoveries	492,308	-	(492,308)
40	TOTAL OTHER SOURCES	\$ 1,543,825	\$ 4,135,700	\$ 2,591,875
		125,474,307	139,257,442	13,783,135
FUND BALANCES:				
41	Nonspendable	\$ 311,225	\$ 340,285	\$ 29,060
42	Restricted	2,754,107	4,287,388	1,533,281
43	Unrestricted:			
44	Assigned	3,488,798	2,671,081	(817,717)
45	Unassigned	9,733,490	9,641,432	(92,058)
46	TOTAL FUND BALANCES	\$ 16,287,620	\$ 16,940,186	\$ 652,566
TOTAL ESTIMATED REVENUES, OTHER SOURCES AND FUND BALANCES				
47		\$ 141,761,927	\$ 156,197,628	\$ 14,435,701
48	Total Unweighted FTE Students	17,790	17,828	38
49	Total Funding & Balances per FTE	7,969	8,761	793
50	FEFP & Taxes Total	\$ 114,253,532	\$ 121,773,765	\$ 11,750,188



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SCHOOL &
DEPARTMENT
INFORMATION
AND STATISTICS

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



VERO BEACH HIGH SCHOOL

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Proposed Budget	Variance
....	NON-LABOR DISCRETIONARY	\$521,075.46	601,355.42	\$668,136.76	\$66,781.34
0	(GF)NON-DISCR SALARY (DIST)	\$10,542,819.47	10,718,312.75	\$10,972,558.42	\$254,245.67
6	COMMUNICATIONS (DISTRICT)	\$2,424.28	3,461.12	\$3,500.00	\$38.88
8	ELECTRICAL	\$1,056,600.79	1,249,640.10	\$1,215,000.00	(\$34,640.10)
70	CLASS SIZE REDUCTION (DIST)	\$311,093.91	-	\$0.00	\$0.00
74	FLORIDA TEACHER LEAD (DIST)	\$27,513.70	27,864.26	\$0.00	(\$27,864.26)
75	TEXTBOOK ALLOCATION (FTE)	\$126,495.76	56,904.96	\$98,000.00	\$41,095.04
76	LIBRARY MEDIA CATEGORICAL(FTE)	\$12,207.57	7,412.20	\$19,948.52	\$12,536.32
77	SCHOOL IMP (LOTTERY)(FTE)	\$8,170.07	6,110.90	\$9,108.83	\$2,997.93
80	SCIENCE LAB MATERIALS (FTE)	\$10,581.96	4,355.55	\$4,424.76	\$69.21
81	CLOSING THE ACHIEVEMENT GAP	\$1,411.29	15,699.81	\$0.00	(\$15,699.81)
85	ADVANCED PLACEMENT (FTE)	\$183,979.73	123,193.55	\$552,039.20	\$428,845.65
92	DISTRCT SUPP STUDT COMPETITION	\$5,373.71	-	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$283,336.27	40,828.09	\$0.00	(\$40,828.09)
501	DIST SUPP - GRADUATION COSTS	\$12,910.54	4,090.00	\$850.00	(\$3,240.00)
505	ODD YEAR SUMMER SCHOOL	\$0.00	449.53	\$0.00	(\$449.53)
506	EVEN YEAR SUMMER SCHOOL	\$3,960.26	-	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$233,755.78	316,822.58	\$88,643.50	(\$228,179.08)
547	P-CARD PROGRAM	(\$1,932.84)	-	\$10,000.00	\$10,000.00
548	WATER,SEWER, GARBAGE (DIST)	\$61,148.24	50,624.39	\$60,543.00	\$9,918.61
549	BOTTLED GAS (PROPANE) (DIST)	\$19,186.29	14,484.53	\$17,689.00	\$3,204.47
550	INSERVICE INCENTIVE PAY	\$19,399.33	15,878.40	\$0.00	(\$15,878.40)
562	CAREER VOCATIONAL ADD ON FTE	\$71,162.01	54,517.60	\$312,528.70	\$258,011.10
578	SCHOOL RECOGNITION 12/13	\$0.00	256,703.87	\$0.00	(\$256,703.87)
580	IRCEA SUPPLEMENTS	\$0.00	178,954.16	\$189,708.46	\$10,754.30
TOTALS		\$13,512,673.58	\$13,747,663.77	\$14,222,679.15	\$475,015.38

School District of Indian River County
General Operating Budget
Facility 0031

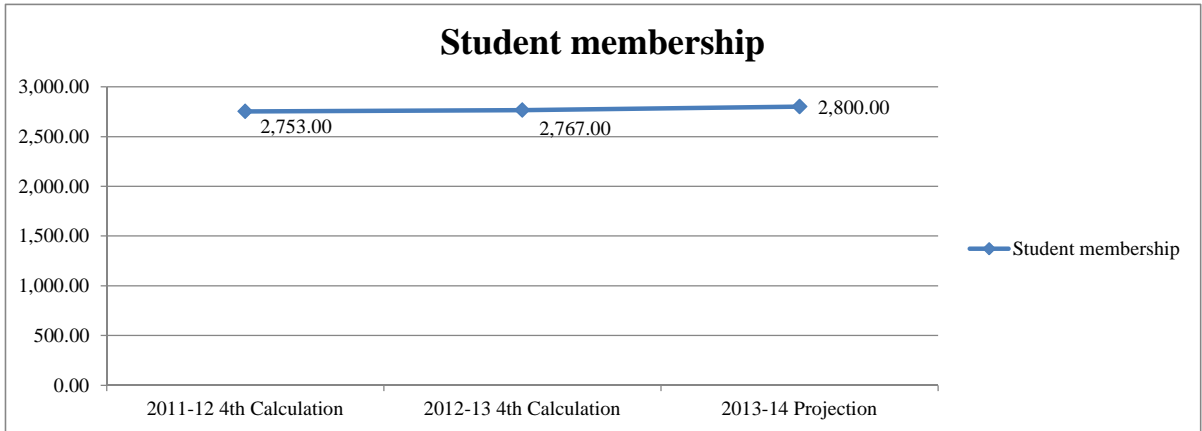
Staffing Summary (Full Time Equivalent)

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

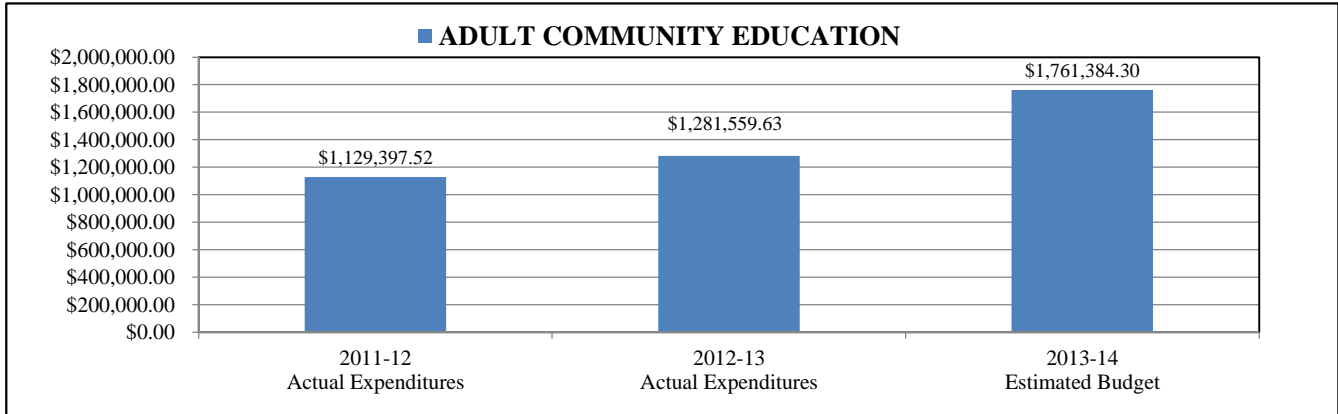
**School District of Indian River County
General Operating Budget
Facility 0031**

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

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



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



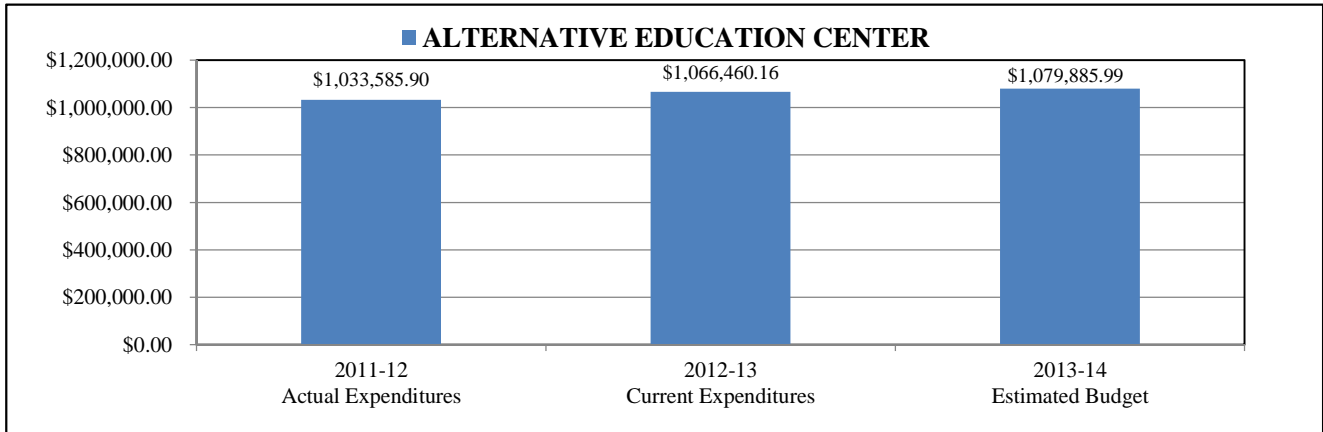
ADULT COMMUNITY EDUCATION

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
506	EVEN YEAR SUMMER SCHOOL	\$20,704.77	\$0.00	\$0.00	\$0.00
610	ADULT EDUCATION-GENERAL	\$601,846.64	826,643.68	\$1,297,824.64	\$471,180.96
612	ADULT EDUCATION-CULINARY	\$16,848.32	8,477.45	\$19,502.00	\$11,024.55
613	ADULT EDUCATION-CDL	\$2,621.11	2,734.55	\$3,483.00	\$748.45
614	ADULT EDUCATION-SECURITY D TRN	\$3,313.94	2,719.78	\$5,144.00	\$2,424.22
615	ADULT EDUCATION-SECURITY G TRN	\$2,715.17	\$0.00	\$4,002.50	\$4,002.50
619	ADULT EDUCATION-ADMINISTRATIVE	\$93,876.82	\$0.00	\$0.00	\$0.00
620	ADULT EDUCATION-MEDICAL	\$9,591.21	9,030.50	\$8,956.01	(\$74.49)
621	ADULT EDUCATION-CERT NURSE AST	\$88,411.25	83,920.93	\$95,327.55	\$11,406.62
623	ADULT EDUCATION-MEDICAL ASST	\$68,496.71	74,283.31	\$83,498.20	\$9,214.89
625	ADULT EDUCATION-MEDICAL CODING	\$63,404.94	60,710.63	\$13,892.20	(\$46,818.43)
626	ADULT EDUCATION-PHLEBOTOMY	\$7,751.01	9,511.58	\$11,029.25	\$1,517.67
627	ADULT EDUCATION-PHARMACY TECH	\$3,185.44	53,242.34	\$53,977.59	\$735.25
628	ADULT EDUCATION-LIC PRAC NURSE	\$146,630.19	150,284.88	\$164,747.36	\$14,462.48
TOTALS		\$1,129,397.52	\$1,281,559.63	\$1,761,384.30	\$479,824.67

Staffing Summary (Full Time Equivalent)

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

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



ALTERNATIVE EDUCATION CENTER

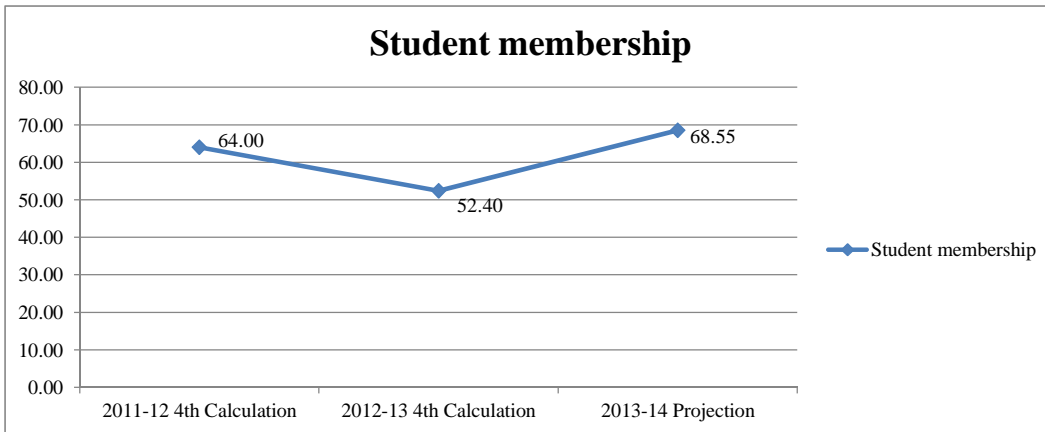
Project#	Description	2011-12	2012-13	2013-14	Variance
		Actual Expenditures	Actual Expenditures	Estimated Budget	
....	NON-LABOR DISCRETIONARY	\$12,387.62	\$14,103.40	\$13,826.21	(\$277.19)
0	(GF)NON-DISCR SALARY (DIST)	\$856,566.84	\$897,498.80	\$915,165.35	\$17,666.55
6	COMMUNICATIONS (DISTRICT)	\$1,306.68	\$1,417.32	\$1,400.00	(\$17.32)
8	ELECTRICAL	\$65,858.41	\$70,082.89	\$70,000.00	(\$82.89)
51	ALTERNATIVE CENTER SUPPORT	\$21,721.28	\$22,961.89	\$22,823.19	(\$138.70)
74	FLORIDA TEACHER LEAD (DIST)	\$1,997.57	\$2,014.74	\$0.00	(\$2,014.74)
75	TEXTBOOK ALLOCATION (FTE)	\$0.00	\$2,316.12	\$2,380.00	\$63.88
77	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$1,401.79	\$1,401.79
500	IRSD PERFORMANCE PAY (DIST)	\$20,273.79	\$5,185.43	\$0.00	(\$5,185.43)
540	0.25 CRITICAL NEEDS MILLAGE	\$40,225.05	\$32,258.69	\$32,655.41	\$396.72
544	DISTRICTWIDE MOVING	\$255.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$7,124.36	\$6,258.65	\$8,342.00	\$2,083.35
549	BOTTLED GAS (PROPANE) (DIST)	\$3,004.11	\$1,735.82	\$3,108.00	\$1,372.18
550	INSERVICE INCENTIVE PAY	\$2,865.19	\$3,094.94	\$0.00	(\$3,094.94)
580	IRCEA SUPPLEMENTS	\$0.00	\$7,531.47	\$8,784.04	\$1,252.57
TOTALS		\$1,033,585.90	\$1,066,460.16	\$1,079,885.99	\$13,425.83

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

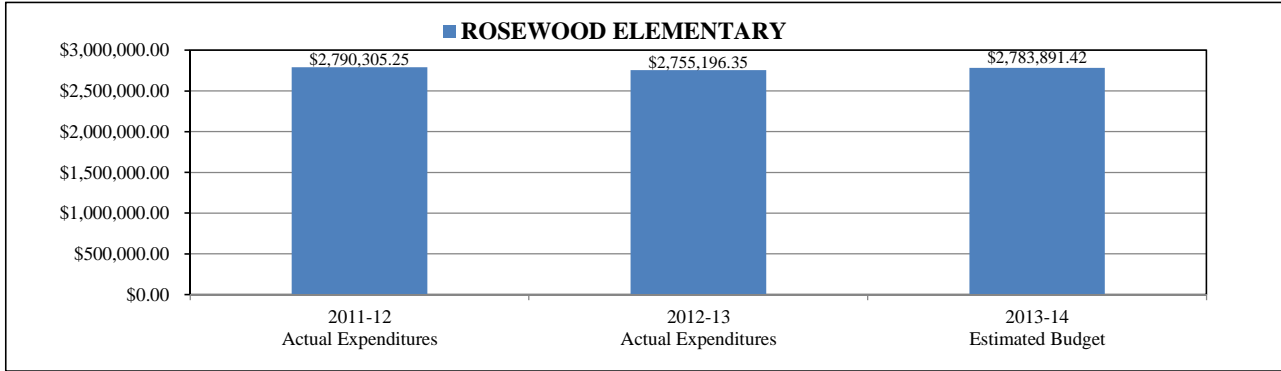
Staffing Summary (Full Time Equivalent)

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

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



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



ROSEWOOD ELEMENTARY

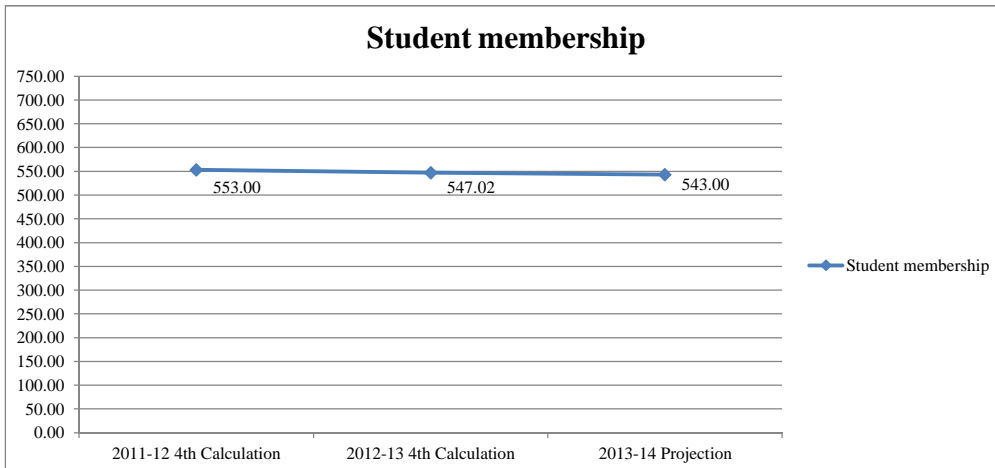
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$46,175.67	\$46,567.37	\$57,018.94	\$10,451.57
0	(GF)NON-DISCR SALARY (DIST)	\$2,002,075.92	\$2,330,708.69	\$2,356,032.56	\$25,323.87
6	COMMUNICATIONS (DISTRICT)	\$567.24	\$675.36	\$600.00	(\$75.36)
8	ELECTRICAL	\$168,021.60	\$148,333.56	\$150,000.00	\$1,666.44
70	CLASS SIZE REDUCTION (DIST)	\$343,514.38	\$0.00	\$0.00	\$0.00
74	FLORIDA TEACHER LEAD (DIST)	\$6,520.37	\$6,766.49	\$0.00	(\$6,766.49)
75	TEXTBOOK ALLOCATION (FTE)	\$1,868.25	\$4,473.67	\$16,290.00	\$11,816.33
76	LIBRARY MEDIA CATEGORICAL(FTE)	\$3,091.76	\$2,030.19	\$4,027.76	\$1,997.57
77	SCHOOL IMP (LOTTERY)(FTE)	\$9,938.83	\$684.69	\$4,393.79	\$3,709.10
80	SCIENCE LAB MATERIALS (FTE)	\$509.13	\$1,159.42	\$2,649.63	\$1,490.21
81	CLOSING THE ACHIEVEMENT GAP	\$5,414.74	\$6,787.69	\$0.00	(\$6,787.69)
95	DONATIONS	\$0.00	\$1,094.45	\$1,405.55	\$311.10
500	IRSD PERFORMANCE PAY (DIST)	\$50,560.12	\$5,162.43	\$0.00	(\$5,162.43)
540	0.25 CRITICAL NEEDS MILLAGE	\$102,924.77	\$122,796.33	\$163,129.15	\$40,332.82
547	P-CARD PROGRAM	\$0.00	-	\$3,000.00	\$3,000.00
548	WATER,SEWER, GARBAGE (DIST)	\$6,648.00	\$5,096.20	\$7,392.00	\$2,295.80
550	INSERVICE INCENTIVE PAY	\$3,547.39	\$3,364.07	\$0.00	(\$3,364.07)
563	SCHOOL RECOGNITION 10/11	\$42.08	\$0.00	\$0.00	\$0.00
577	SCHOOL RECOGNITION 11/12	\$38,885.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$51,273.28	\$0.00	(\$51,273.28)
580	IRCEA SUPPLEMENTS	\$0.00	\$18,222.46	\$17,952.04	(\$270.42)
TOTALS		\$2,790,305.25	\$2,755,196.35	\$2,783,891.42	\$28,695.07

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

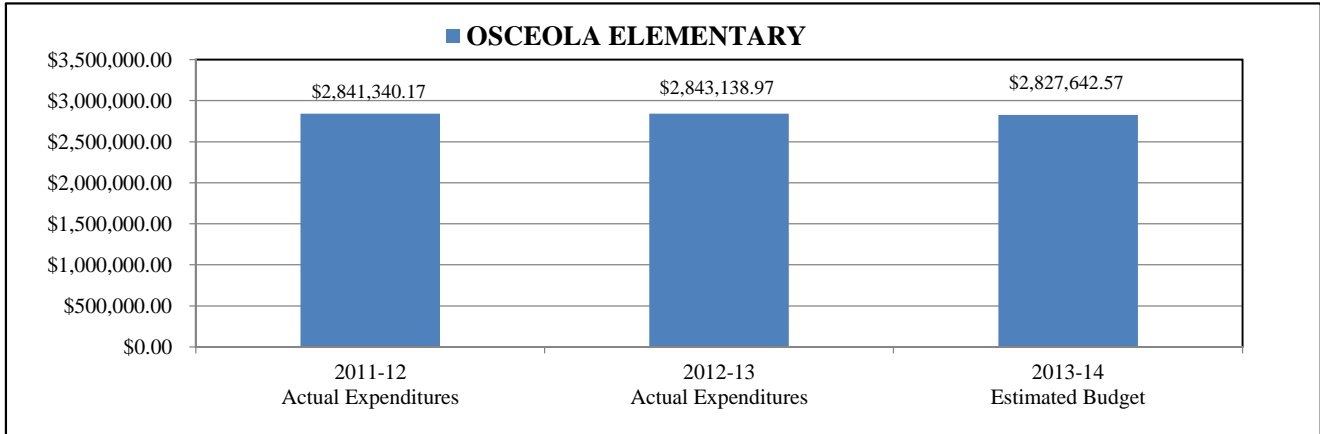
Staffing Summary (Full Time Equivalent)

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

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



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



OSCEOLA ELEMENTARY

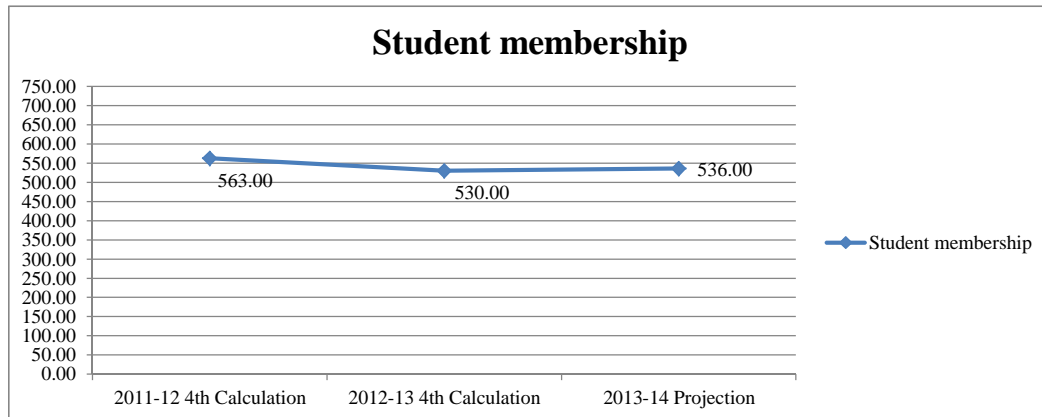
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$44,307.49	\$55,243.77	\$60,204.02	\$4,960.25
0	(GF)NON-DISCR SALARY (DIST)	\$1,972,831.86	\$2,498,645.84	\$2,449,690.20	(\$48,955.64)
6	COMMUNICATIONS (DISTRICT)	\$567.24	\$665.01	\$600.00	(\$65.01)
8	ELECTRICAL	\$140,476.80	\$81,863.18	\$84,000.00	\$2,136.82
70	CLASS SIZE REDUCTION (DIST)	\$414,718.46	\$0.00	\$0.00	\$0.00
74	FLORIDA TEACHER LEAD (DIST)	\$6,784.20	\$6,462.38	\$0.00	(\$6,462.38)
75	TEXTBOOK ALLOCATION (FTE)	\$19,111.59	\$20,096.88	\$16,080.00	(\$4,016.88)
76	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,694.54	\$2,436.50	\$3,053.45	\$616.95
77	SCHOOL IMP (LOTTERY)(FTE)	\$3,398.48	\$0.00	\$12,198.53	\$12,198.53
80	SCIENCE LAB MATERIALS (FTE)	\$1,104.54	\$512.96	\$637.27	\$124.31
81	CLOSING THE ACHIEVEMENT GAP	\$3,506.06	\$7,483.79	\$0.00	(\$7,483.79)
500	IRSD PERFORMANCE PAY (DIST)	\$75,983.93	\$7,172.31	\$0.00	(\$7,172.31)
540	0.25 CRITICAL NEEDS MILLAGE	\$102,354.38	\$65,362.22	\$167,533.06	\$102,170.84
548	WATER,SEWER, GARBAGE (DIST)	\$7,023.88	\$11,521.20	\$15,694.00	\$4,172.80
549	BOTTLED GAS (PROPANE) (DIST)	\$7,023.88	\$5,343.31	\$0.00	(\$5,343.31)
550	INSERVICE INCENTIVE PAY	\$1,091.51	\$1,076.50	\$0.00	(\$1,076.50)
557	GROUP INCENTIVE BONUS	\$1,085.84	\$0.00	\$0.00	\$0.00
577	SCHOOL RECOGNITION 11/12	\$37,275.49	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$52,377.89	\$0.00	(\$52,377.89)
580	IRCEA SUPPLEMENTS	\$0.00	\$17,445.02	\$17,952.04	\$507.02
588	OSCEOLA ROBOTICS PROGRAM	\$0.00	\$9,430.21	\$0.00	(\$9,430.21)
TOTALS		\$2,841,340.17	\$2,843,138.97	\$2,827,642.57	\$85,392.04

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

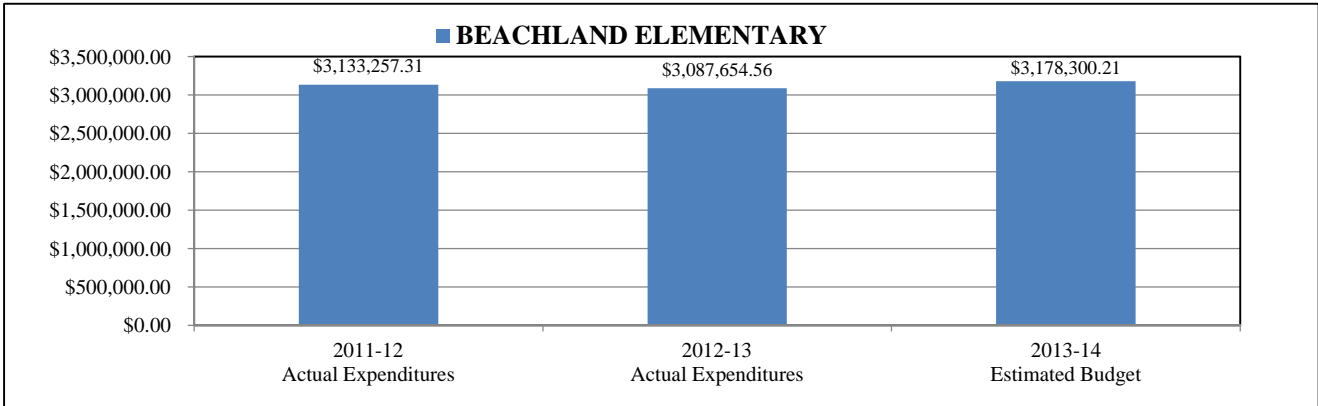
Staffing Summary (Full Time Equivalent)

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

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



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



BEACHLAND ELEMENTARY

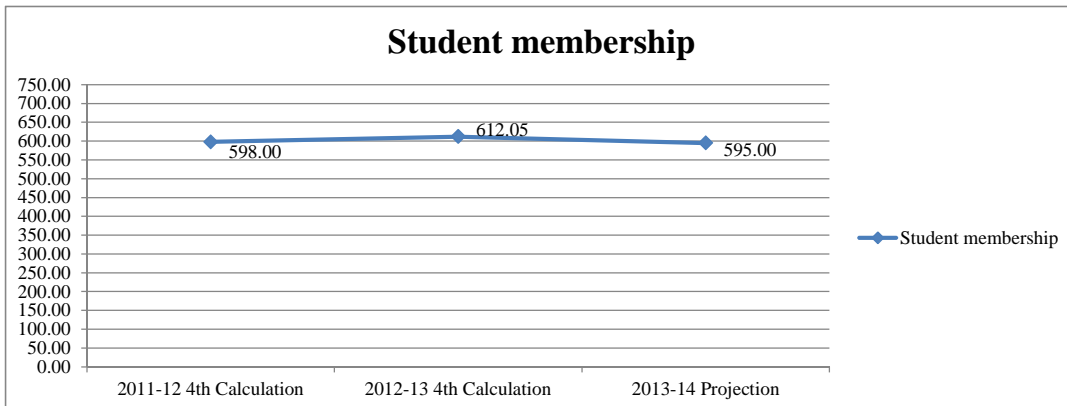
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$47,674.62	\$51,146.92	\$63,796.65	\$12,649.73
0	(GF)NON-DISCR SALARY (DIST)	\$2,177,043.41	\$2,676,699.16	\$2,777,925.91	\$101,226.75
6	COMMUNICATIONS (DISTRICT)	\$1,109.16	\$1,112.94	\$1,100.00	(\$12.94)
8	ELECTRICAL	\$146,063.70	\$134,281.24	\$135,000.00	\$718.76
70	CLASS SIZE REDUCTION (DIST)	\$488,025.27	\$0.00	\$0.00	\$0.00
74	FLORIDA TEACHER LEAD (DIST)	\$7,236.48	\$7,488.75	\$0.00	(\$7,488.75)
75	TEXTBOOK ALLOCATION (FTE)	\$4,429.09	\$13,775.61	\$18,481.24	\$4,705.63
76	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,606.03	\$2,919.94	\$3,082.60	\$162.66
77	SCHOOL IMP (LOTTERY)(FTE)	\$993.68	\$981.74	\$2,430.13	\$1,448.39
80	SCIENCE LAB MATERIALS (FTE)	\$3,246.30	\$261.72	\$2,913.65	\$2,651.93
81	CLOSING THE ACHIEVEMENT GAP	\$1,782.65	\$2,495.55	\$0.00	(\$2,495.55)
500	IRSD PERFORMANCE PAY (DIST)	\$92,024.62	\$7,633.21	\$0.00	(\$7,633.21)
540	0.25 CRITICAL NEEDS MILLAGE	\$111,877.89	\$105,364.54	\$148,908.49	\$43,543.95
548	WATER,SEWER, GARBAGE (DIST)	\$6,635.39	\$7,176.68	\$6,709.50	(\$467.18)
550	INSERVICE INCENTIVE PAY	\$2,455.91	\$3,498.64	\$0.00	(\$3,498.64)
577	SCHOOL RECOGNITION 11/12	\$40,053.11	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$55,508.40	\$0.00	(\$55,508.40)
580	IRCEA SUPPLEMENTS	\$0.00	\$17,309.52	\$17,952.04	\$642.52
TOTALS		\$3,133,257.31	\$3,087,654.56	\$3,178,300.21	(\$58,364.52)

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

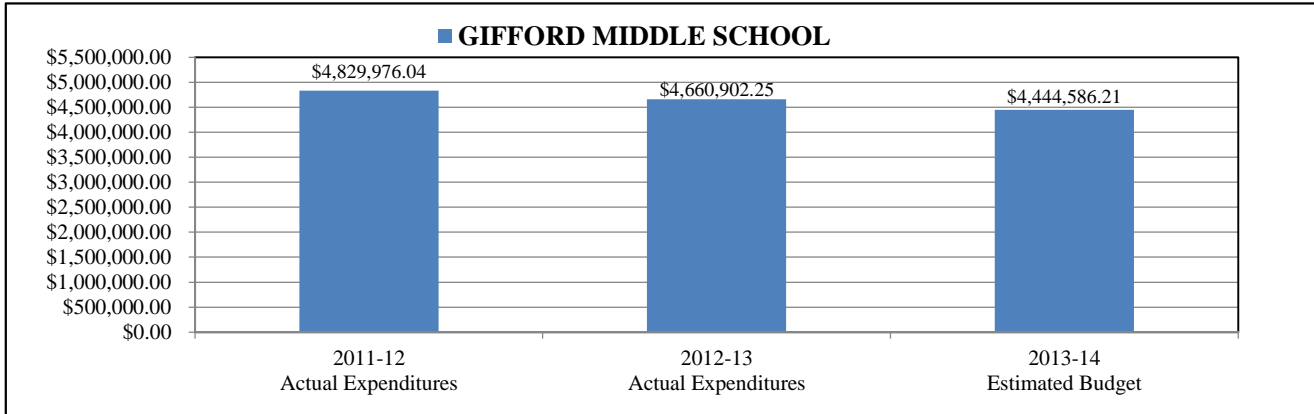
Staffing Summary (Full Time Equivalent)

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

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



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



GIFFORD MIDDLE SCHOOL

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$68,691.11	\$80,770.47	\$95,423.47	\$14,653.00
0	(GF)NON-DISCR SALARY (DIST)	\$3,590,901.92	\$3,796,465.40	\$3,725,176.69	(\$71,288.71)
6	COMMUNICATIONS (DISTRICT)	\$567.24	\$675.36	\$600.00	(\$75.36)
8	ELECTRICAL	\$427,821.81	\$417,855.00	\$420,000.00	\$2,145.00
70	CLASS SIZE REDUCTION (DIST)	\$301,539.85	\$0.00	\$0.00	\$0.00
74	FLORIDA TEACHER LEAD (DIST)	\$10,176.30	\$10,187.75	\$0.00	(\$10,187.75)
75	TEXTBOOK ALLOCATION (FTE)	\$25,910.50	\$24,824.28	\$27,310.26	\$2,485.98
76	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,603.05	\$4,393.10	\$4,666.63	\$273.53
77	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$1,380.66	\$8,972.96	\$7,592.30
79	SAFE SCHOOLS *FEFP* (FTE)	\$34,168.29	\$33,625.54	\$38,000.46	\$4,374.92
80	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$961.15	\$1,362.70	\$401.55
81	CLOSING THE ACHIEVEMENT GAP	\$7,312.50	\$7,776.73	\$0.00	(\$7,776.73)
93	EXCEPTIONAL (GIFTED SERV)(DIS)	\$47,711.73	\$48,775.85	\$49,088.44	\$312.59
500	IRSD PERFORMANCE PAY (DIST)	\$133,894.00	\$10,668.85	\$0.00	(\$10,668.85)
505	SUMMER SCHOOL	\$0.00	\$3,858.96	\$194.00	(\$3,664.96)
540	0.25 CRITICAL NEEDS MILLAGE	\$81,078.38	\$63,350.99	\$0.00	(\$63,350.99)
548	WATER,SEWER, GARBAGE (DIST)	\$13,988.16	\$11,420.45	\$14,657.50	\$3,237.05
549	BOTTLED GAS (PROPANE) (DIST)	\$5,264.67	\$3,259.06	\$6,116.50	\$2,857.44
550	INSERVICE INCENTIVE PAY	\$5,184.64	\$4,709.70	\$0.00	(\$4,709.70)
577	SCHOOL RECOGNITION 11/12	\$71,161.89	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$87,945.39	\$0.00	(\$87,945.39)
580	IRCEA SUPPLEMENTS	\$0.00	\$47,997.56	\$53,016.60	\$5,019.04
TOTALS		\$4,829,976.04	\$4,660,902.25	\$4,444,586.21	(\$216,316)

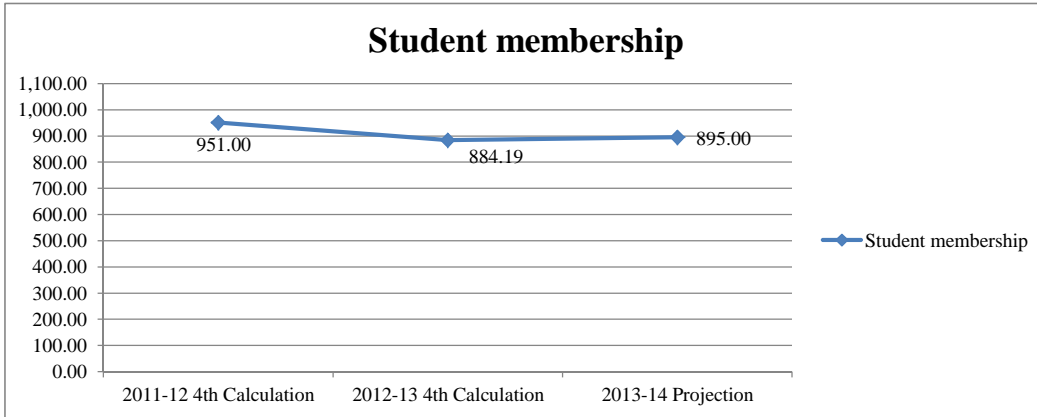
School District of Indian River County
General Operating Budget
Facility 0081

Staffing Summary (Full Time Equivalent)

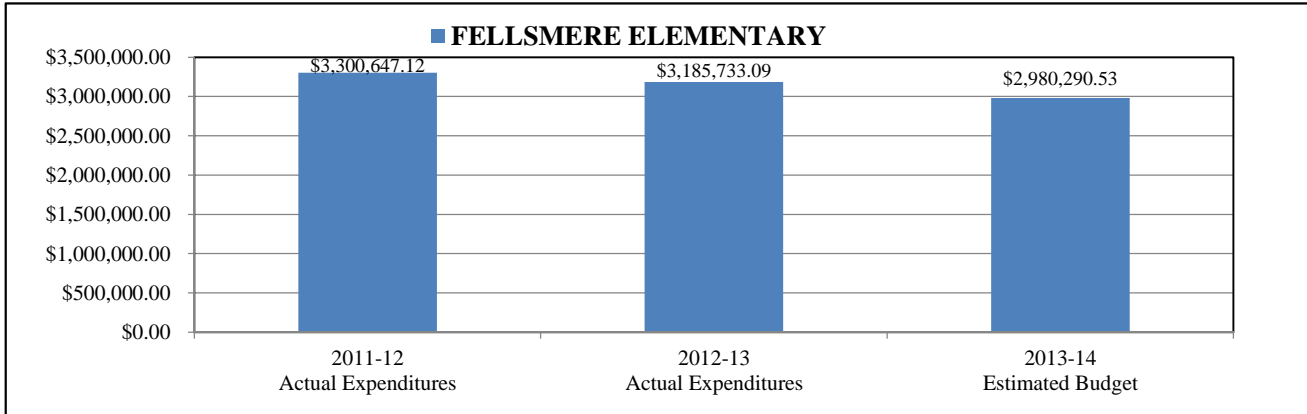
Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	0.00
ASST PRINCIPAL MIDDLE SCHOOL	2.00	2.00	0.00
BAND DIRECTOR - MIDDLE	1.00	1.00	0.00
BOOKKEEPER MIDDLE SCHOOL	0.40	0.40	0.00
CUSTODIAN - REGULAR	3.53	3.53	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00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

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

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



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



FELLSMERE ELEMENTARY

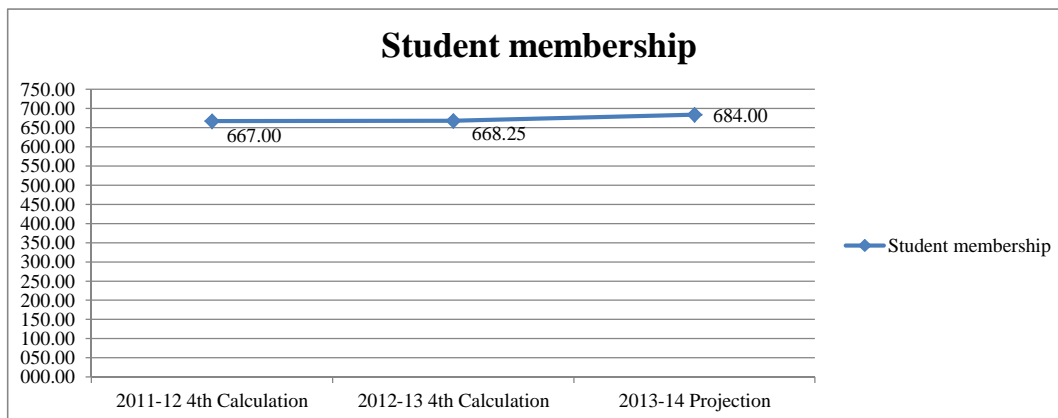
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$62,040.74	\$63,915.01	\$74,263.55	\$10,348.54
0	(GF)NON-DISCR SALARY (DIST)	\$2,521,287.90	\$2,827,868.37	\$2,549,021.67	(\$278,846.70)
6	COMMUNICATIONS (DISTRICT)	\$1,109.16	\$1,112.94	\$1,100.00	(\$12.94)
8	ELECTRICAL	\$114,365.81	\$134,695.56	\$135,000.00	\$304.44
70	CLASS SIZE REDUCTION (DIST)	\$262,080.24	\$0.00	\$0.00	\$0.00
74	FLORIDA TEACHER LEAD (DIST)	\$9,158.67	\$9,617.54	\$0.00	(\$9,617.54)
75	TEXTBOOK ALLOCATION (FTE)	\$13,638.20	\$2,959.54	\$20,520.00	\$17,560.46
76	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,738.60	\$2,579.28	\$4,184.83	\$1,605.55
77	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$7,113.38	\$7,113.38
80	SCIENCE LAB MATERIALS (FTE)	\$1,741.57	\$600.68	\$4,448.11	\$3,847.43
81	CLOSING THE ACHIEVEMENT GAP	\$4,163.55	\$2,292.31	\$0.00	(\$2,292.31)
500	IRSD PERFORMANCE PAY (DIST)	\$76,230.99	\$2,533.48	\$0.00	(\$2,533.48)
521	SUMMER ENRICHMENT-FROG LEG \$\$	\$225.62	\$0.00	\$1,617.26	\$1,617.26
539	TITLE I DIFFERENTIAL PAY-GF	\$58,837.37	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$112,035.74	\$102,722.63	\$150,347.19	\$47,624.56
548	WATER,SEWER, GARBAGE (DIST)	\$14,593.56	\$15,243.13	\$13,702.50	(\$1,540.63)
549	BOTTLED GAS (PROPANE) (DIST)	\$519.34	\$1,548.92	\$1,020.00	(\$528.92)
550	INSERVICE INCENTIVE PAY	\$2,592.32	\$807.37	\$0.00	(\$807.37)
577	SCHOOL RECOGNITION 11/12	\$43,287.74	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$17,236.33	\$17,952.04	\$715.71
TOTALS		\$3,300,647.12	\$3,185,733.09	\$2,980,290.53	\$44,747.64

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

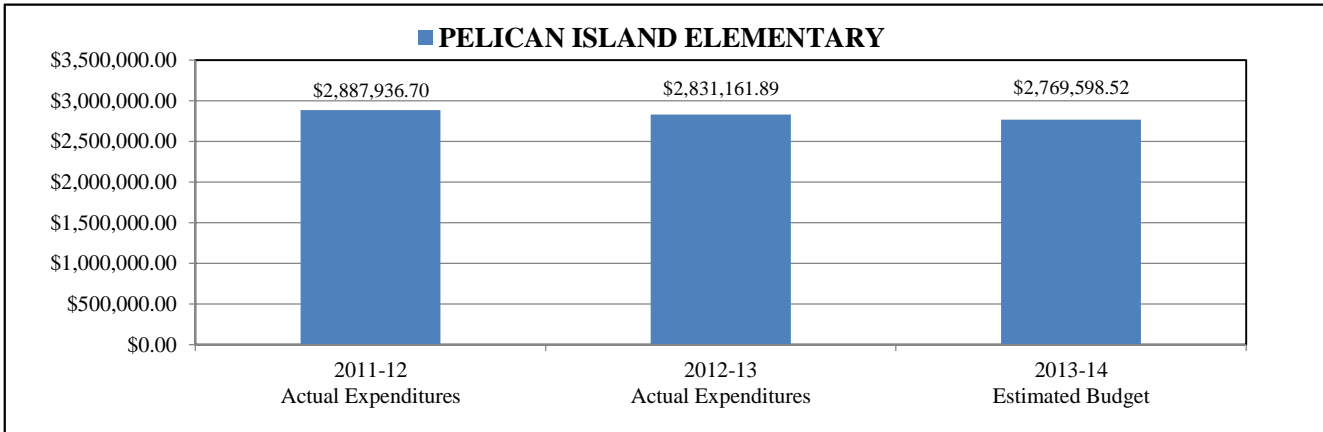
Staffing Summary (Full Time Equivalent)

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

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



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



PELICAN ISLAND ELEMENTARY

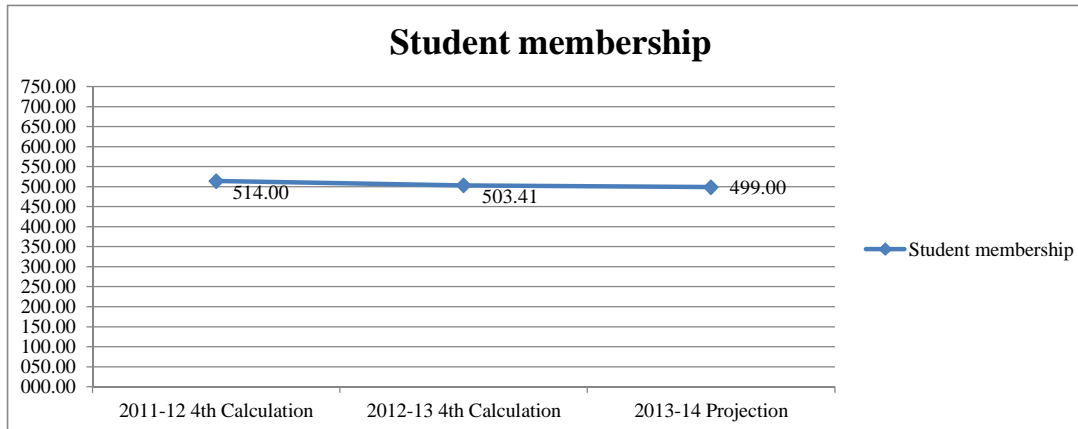
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$45,169.40	\$53,347.23	\$56,231.99	\$2,884.76
0	(GF)NON-DISCR SALARY (DIST)	\$2,101,916.94	\$2,519,046.49	\$2,441,406.07	(\$77,640.42)
6	COMMUNICATIONS (DISTRICT)	\$1,614.06	\$1,688.34	\$1,500.00	(\$188.34)
8	ELECTRICAL	\$89,022.28	\$84,455.65	\$85,000.00	\$544.35
70	CLASS SIZE REDUCTION (DIST)	\$382,784.34	\$0.00	\$0.00	\$0.00
74	FLORIDA TEACHER LEAD (DIST)	\$6,972.65	\$7,412.73	\$0.00	(\$7,412.73)
75	TEXTBOOK ALLOCATION (FTE)	\$11,680.02	\$8,595.81	\$14,970.00	\$6,374.19
76	LIBRARY MEDIA CATEGORICAL(FTE)	\$1,751.46	\$2,241.63	\$2,847.67	\$606.04
77	SCHOOL IMP (LOTTERY)(FTE)	\$787.60	\$0.00	\$813.96	\$813.96
79	SAFE SCHOOLS *FEFP* (FTE)	\$0.00	\$398.68	\$0.00	(\$398.68)
80	SCIENCE LAB MATERIALS (FTE)	\$26.77	\$420.60	\$2,548.61	\$2,128.01
81	CLOSING THE ACHIEVEMENT GAP	\$7,727.87	\$6,065.65	\$0.00	(\$6,065.65)
500	IRSD PERFORMANCE PAY (DIST)	\$86,627.37	\$11,379.80	\$0.00	(\$11,379.80)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$497.36	\$0.00	(\$497.36)
540	0.25 CRITICAL NEEDS MILLAGE	\$106,723.60	\$98,637.05	\$131,932.68	\$33,295.63
548	WATER,SEWER, GARBAGE (DIST)	\$11,650.24	\$15,192.07	\$10,000.00	(\$5,192.07)
549	BOTTLED GAS (PROPANE) (DIST)	\$2,387.40	\$2,334.75	\$4,395.50	\$2,060.75
550	INSERVICE INCENTIVE PAY	\$2,017.86	\$2,287.56	\$0.00	(\$2,287.56)
563	SCHOOL RECOGNITION 10/11	\$10.14	\$0.00	\$0.00	\$0.00
577	SCHOOL RECOGNITION 11/12	\$29,066.70	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$17,160.49	\$17,952.04	\$791.55
TOTALS		\$2,887,936.70	\$2,831,161.89	\$2,769,598.52	-\$226.81

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

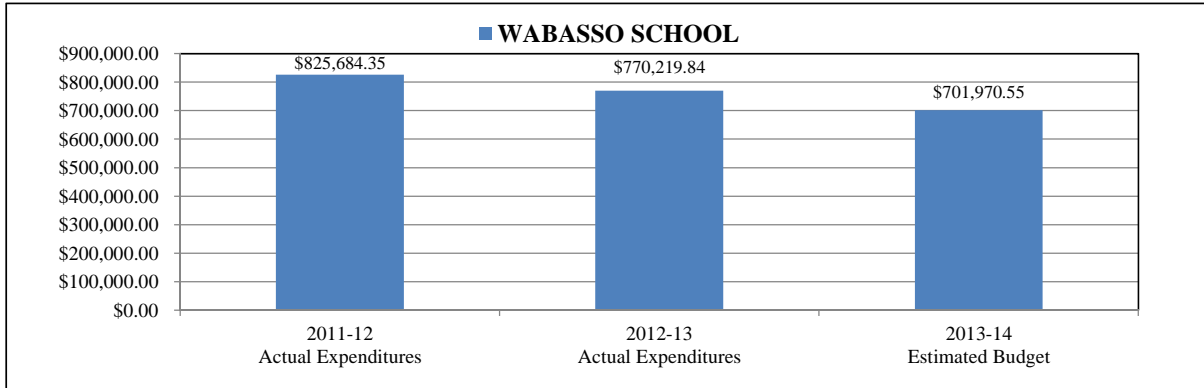
Staffing Summary (Full Time Equivalent)

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

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



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



WABASSO SCHOOL

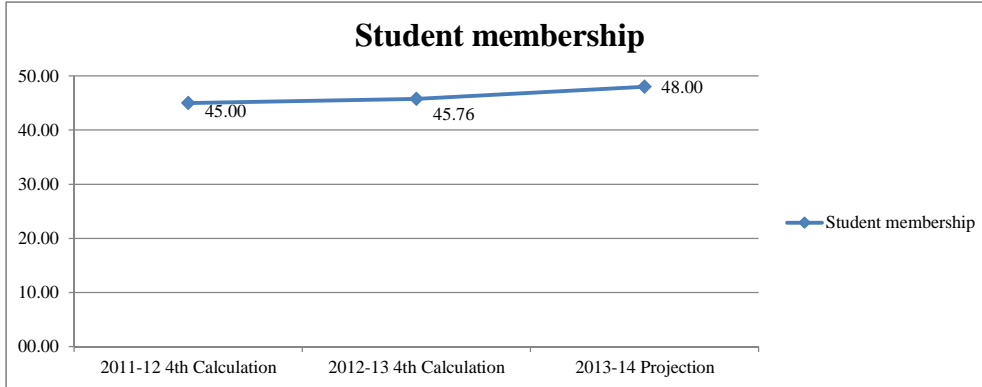
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$23,548.57	\$19,993.11	\$21,922.79	\$1,929.68
0	(GF)NON-DISCR SALARY (DIST)	\$702,609.82	\$657,743.51	\$638,707.65	(\$19,035.86)
6	COMMUNICATIONS (DISTRICT)	\$1,192.56	\$1,196.34	\$1,200.00	\$3.66
8	ELECTRICAL	\$25,661.83	\$29,364.83	\$30,000.00	\$635.17
51	TITLE I SKIPPED SCHOOLS	\$11,653.56	\$1,476.66	\$0.00	(\$1,476.66)
74	FLORIDA TEACHER LEAD (DIST)	\$1,394.53	\$1,596.59	\$0.00	(\$1,596.59)
77	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$1.22	\$953.85	\$952.63
500	IRSD PERFORMANCE PAY (DIST)	\$23,995.98	\$3,162.43	\$0.00	(\$3,162.43)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$29,153.68	\$0.00	(\$29,153.68)
506	EVEN YEAR SUMMER SCHOOL	\$30,284.89	\$16,270.26	\$0.00	(\$16,270.26)
548	WATER,SEWER, GARBAGE (DIST)	\$3,978.22	\$4,512.84	\$3,874.50	(\$638.34)
550	INSERVICE INCENTIVE PAY	\$1,364.39	\$538.25	\$0.00	(\$538.25)
580	IRCEA SUPPLEMENTS	\$0.00	\$5,210.12	\$5,311.76	\$101.64
TOTALS		\$825,684.35	\$770,219.84	\$701,970.55	(\$68,249.29)

Staffing Summary (Full Time Equivalent)

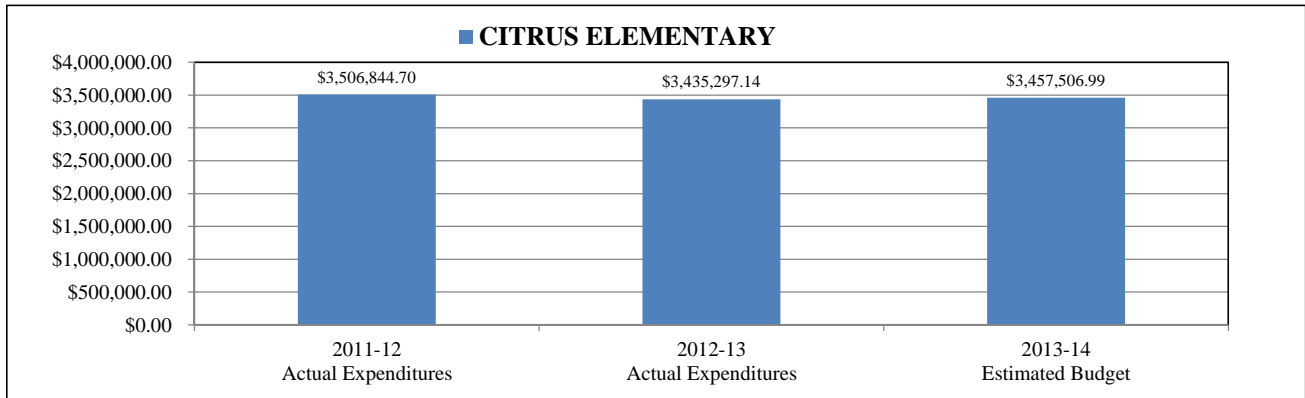
Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	0.00
HEAD CUSTODIAN I	1.00	1.00	0.00
HEALTH ASSISTANT 3	1.00	1.00	0.00
PRINCIPAL SPECIAL ED SCHOOL	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	5.00	5.00	0.00
TEACHER EXCEPTIONAL ED H/H	1.00	1.00	0.00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

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

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



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



CITRUS ELEMENTARY

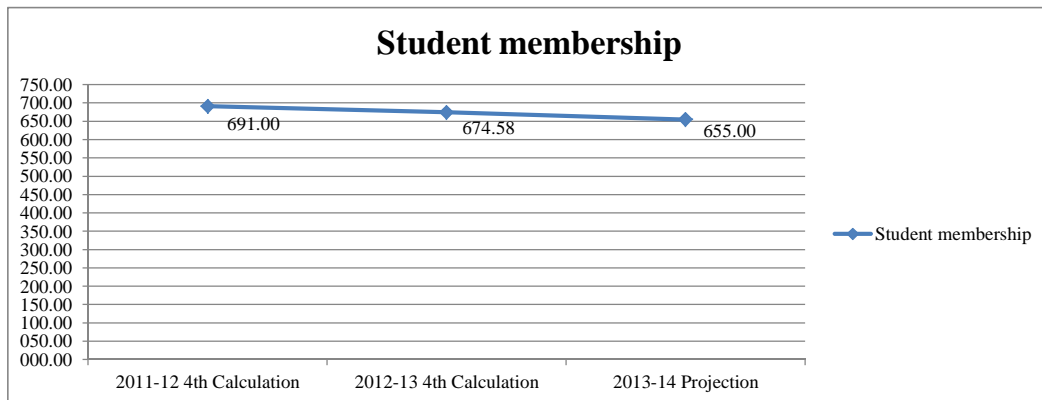
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$59,352.29	\$58,318.59	\$73,552.75	\$15,234.16
0	(GF)NON-DISCR SALARY (DIST)	\$2,520,595.06	\$3,112,516.80	\$3,072,404.58	(\$40,112.22)
6	COMMUNICATIONS (DISTRICT)	\$567.24	\$675.36	\$600.00	(\$75.36)
8	ELECTRICAL	\$122,890.08	\$110,946.74	\$115,000.00	\$4,053.26
70	CLASS SIZE REDUCTION (DIST)	\$575,273.81	\$0.00	\$0.00	\$0.00
74	FLORIDA TEACHER LEAD (DIST)	\$8,631.01	\$8,895.27	\$0.00	(\$8,895.27)
75	TEXTBOOK ALLOCATION (FTE)	\$18,213.38	\$5,746.00	\$19,650.00	\$13,904.00
76	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,612.80	\$2,097.41	\$4,919.76	\$2,822.35
77	SCHOOL IMP (LOTTERY)(FTE)	\$2,400.00	\$3,675.00	\$1,702.05	(\$1,972.95)
80	SCIENCE LAB MATERIALS (FTE)	\$113.05	\$0.00	\$2,624.91	\$2,624.91
81	CLOSING THE ACHIEVEMENT GAP	\$7,386.65	\$8,469.22	\$28.07	(\$8,441.15)
500	IRSD PERFORMANCE PAY (DIST)	\$68,868.67	\$8,194.30	\$0.00	(\$8,194.30)
505	ODD YEAR SUMMER SCHOOL	\$9,043.05	\$499.90	\$0.00	(\$499.90)
540	0.25 CRITICAL NEEDS MILLAGE	\$94,055.57	\$79,329.82	\$135,958.33	\$56,628.51
548	WATER,SEWER, GARBAGE (DIST)	\$11,930.27	\$14,046.56	\$13,114.50	(\$932.06)
550	INSERVICE INCENTIVE PAY	\$4,911.77	\$3,902.30	\$0.00	(\$3,902.30)
580	IRCEA SUPPLEMENTS	\$0.00	\$17,983.87	\$17,952.04	(\$31.83)
TOTALS		\$3,506,844.70	\$3,435,297.14	\$3,457,506.99	\$22,209.85

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

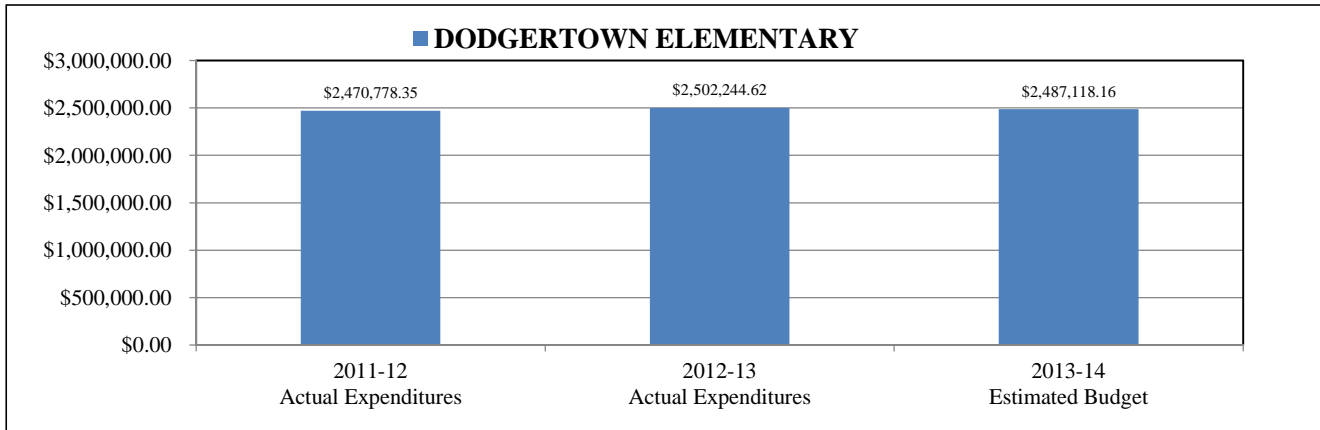
Staffing Summary (Full Time Equivalent)

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

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



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



DODGERTOWN ELEMENTARY

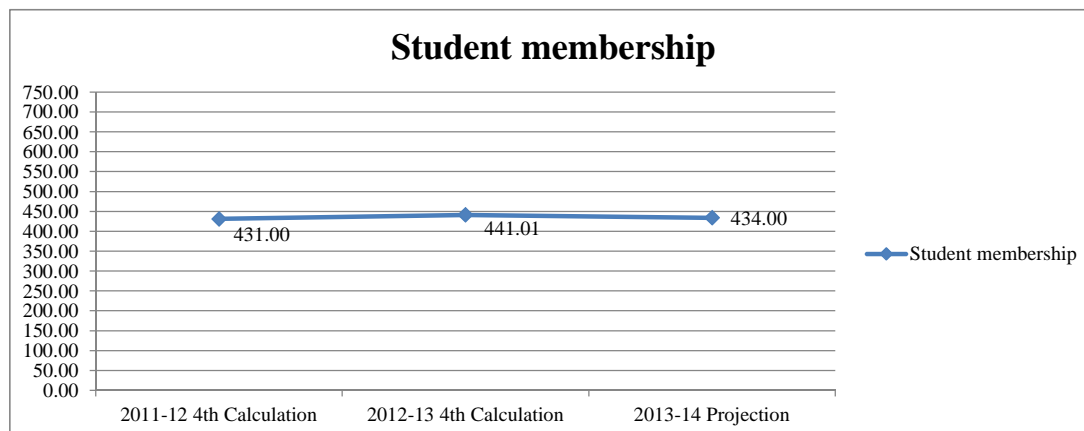
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$40,410.82	\$37,990.91	\$45,679.39	\$7,688.48
0	(GF)NON-DISCR SALARY (DIST)	\$1,851,534.14	\$2,202,920.40	\$2,142,978.52	(\$59,941.88)
6	COMMUNICATIONS (DISTRICT)	\$567.24	\$675.36	\$600.00	(\$75.36)
8	ELECTRICAL	\$61,424.51	\$79,757.45	\$82,000.00	\$2,242.55
70	CLASS SIZE REDUCTION (DIST)	\$241,368.39	\$0.00	\$0.00	\$0.00
74	FLORIDA TEACHER LEAD (DIST)	\$6,558.06	\$6,044.22	\$0.00	(\$6,044.22)
75	TEXTBOOK ALLOCATION (FTE)	\$12,865.60	\$1,575.35	\$13,020.00	\$11,444.65
76	LIBRARY MEDIA CATEGORICAL(FTE)	\$1,880.99	\$1,737.12	\$2,650.98	\$913.86
77	SCHOOL IMP (LOTTERY)(FTE)	\$5,439.80	\$1,996.18	\$2,241.74	\$245.56
79	SAFE SCHOOLS *FEFP* (FTE)	\$1,800.00	\$0.00	\$0.00	\$0.00
80	SCIENCE LAB MATERIALS (FTE)	\$19.90	\$446.75	\$4,785.30	\$4,338.55
81	CLOSING THE ACHIEVEMENT GAP	\$3,963.78	\$4,056.78	\$0.00	(\$4,056.78)
500	IRSD PERFORMANCE PAY (DIST)	\$20,553.02	\$6,037.70	\$0.00	(\$6,037.70)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$498.50	\$0.00	(\$498.50)
539	TITLE I DIFFERENTIAL PAY-GF	\$45,313.90	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$155,243.48	\$118,816.68	\$160,210.19	\$41,393.51
548	WATER,SEWER, GARBAGE (DIST)	\$19,326.21	\$22,184.69	\$15,000.00	(\$7,184.69)
550	INSERVICE INCENTIVE PAY	\$2,508.51	\$2,153.00	\$0.00	(\$2,153.00)
580	IRCEA SUPPLEMENTS	\$0.00	\$15,353.53	\$17,952.04	\$2,598.51
TOTALS		\$2,470,778.35	\$2,502,244.62	\$2,487,118.16	(15,126.46)

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

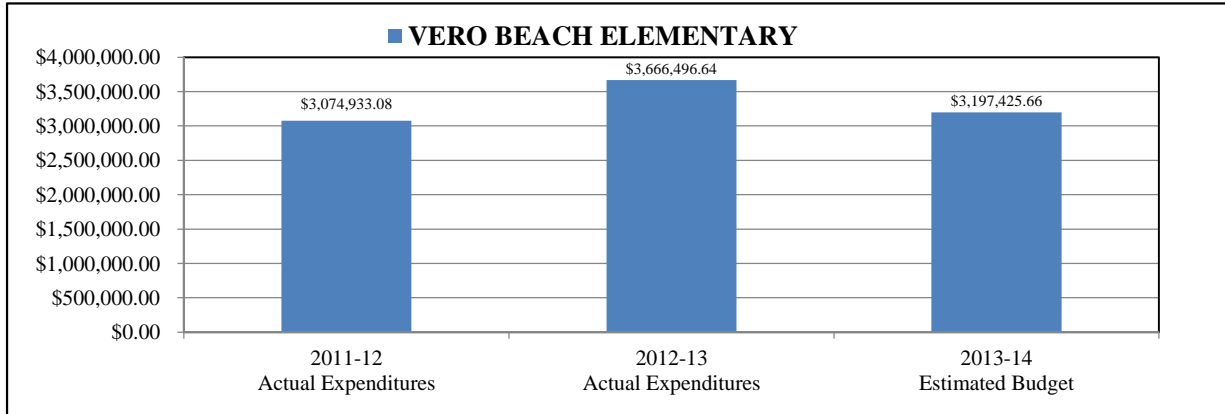
Staffing Summary (Full Time Equivalent)

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

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



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



VERO BEACH ELEMENTARY

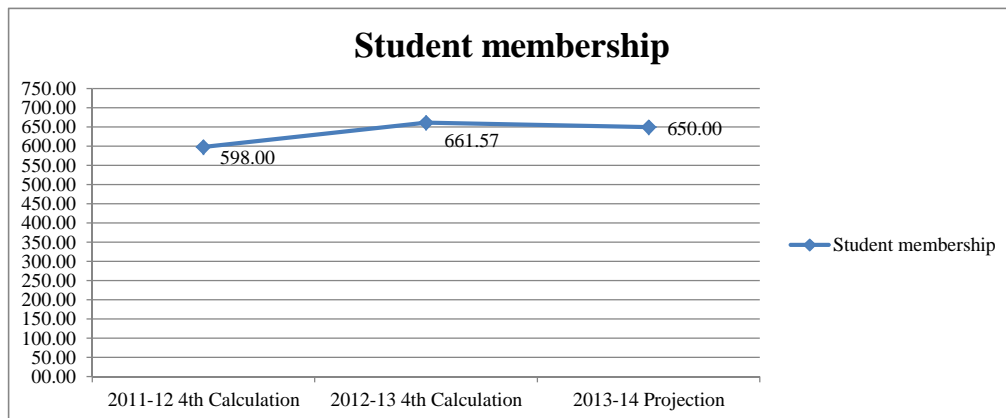
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$43,390.32	\$62,073.70	\$69,428.19	\$7,354.49
0	(GF)NON-DISCR SALARY (DIST)	\$2,220,665.28	\$3,260,907.28	\$2,837,215.96	(\$423,691.32)
6	COMMUNICATIONS (DISTRICT)	\$567.24	\$1,766.48	\$600.00	(\$1,166.48)
8	ELECTRICAL	\$89,579.28	\$95,572.58	\$100,000.00	\$4,427.42
70	CLASS SIZE REDUCTION (DIST)	\$420,264.15	\$0.00	\$0.00	\$0.00
74	FLORIDA TEACHER LEAD (DIST)	\$8,103.35	\$9,693.57	\$0.00	(\$9,693.57)
75	TEXTBOOK ALLOCATION (FTE)	\$11,671.23	\$13,157.55	\$23,977.37	\$10,819.82
76	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,501.74	\$2,921.78	\$3,342.60	\$420.82
77	SCHOOL IMP (LOTTERY)(FTE)	\$307.50	\$916.93	\$2,090.15	\$1,173.22
78	EMERGENCY RESPONSE	\$0.00	\$246.05	\$0.00	(\$246.05)
79	SAFE SCHOOLS *FEFP* (FTE)	\$5,040.00	\$3,608.50	\$0.00	(\$3,608.50)
80	SCIENCE LAB MATERIALS (FTE)	\$2,558.96	\$509.89	\$618.38	\$108.49
81	CLOSING THE ACHIEVEMENT GAP	\$2,697.64	\$2,177.42	\$0.00	(\$2,177.42)
95	DONATIONS	\$2,117.44	\$23,464.16	\$0.00	(\$23,464.16)
500	IRSD PERFORMANCE PAY (DIST)	\$55,730.50	\$9,396.03	\$0.00	(\$9,396.03)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$997.36	\$0.00	(\$997.36)
539	TITLE I DIFFERENTIAL PAY-GF	\$56,568.51	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$90,445.49	\$78,598.18	\$125,240.76	\$46,642.58
548	WATER,SEWER, GARBAGE (DIST)	\$13,943.01	\$14,946.48	\$13,671.00	(\$1,275.48)
549	BOTTLED GAS (PROPANE) (DIST)	\$2,368.45	\$1,236.79	\$2,972.50	\$1,735.71
550	INSERVICE INCENTIVE PAY	\$6,276.14	\$5,159.90	\$0.00	(\$5,159.90)
577	SCHOOL RECOGNITION 11/12	\$40,136.85	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$55,530.44	\$0.00	(\$55,530.44)
580	IRCEA SUPPLEMENTS	\$0.00	\$17,134.17	\$18,268.75	\$1,134.58
945	URBAN FORESTRY GRANT- VBE TREES	\$0.00	\$6,481.40	\$0.00	(\$6,481.40)
TOTALS		\$3,074,933.08	\$3,666,496.64	\$3,197,425.66	(\$469,070.98)

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

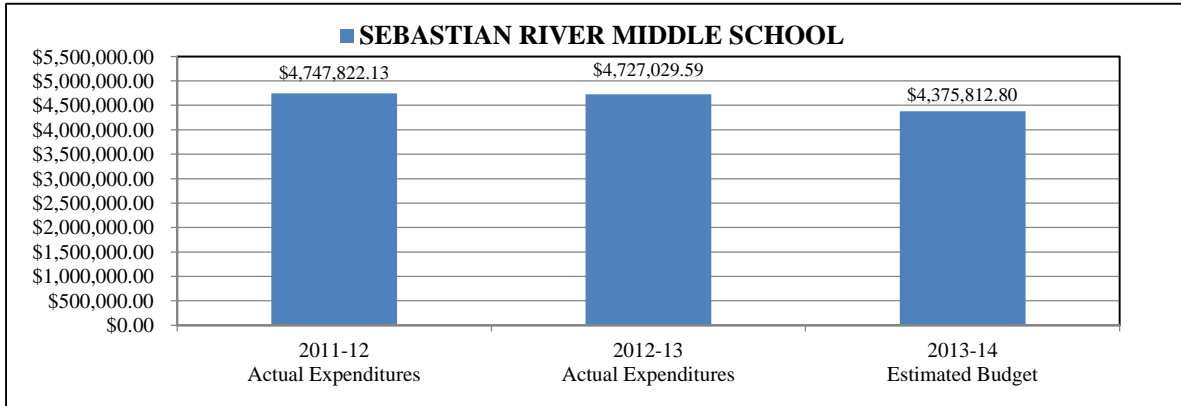
Staffing Summary (Full Time Equivalent)

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

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



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



SEBASTIAN RIVER MIDDLE SCHOOL

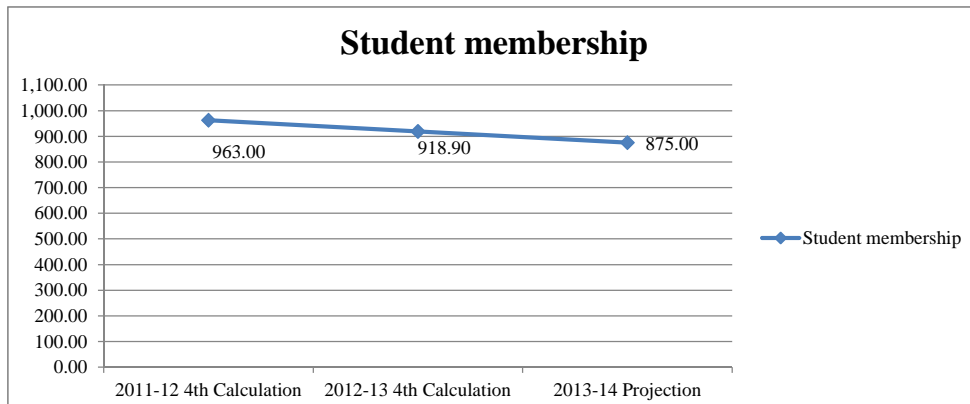
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$75,609.09	\$89,262.65	\$105,635.05	\$16,372.40
0	(GF)NON-DISCR SALARY (DIST)	\$3,463,956.38	\$3,876,925.38	\$3,604,050.24	(\$272,875.14)
6	COMMUNICATIONS (DISTRICT)	\$1,192.56	\$1,127.43	\$1,200.00	\$72.57
8	ELECTRICAL	\$219,214.90	\$213,156.98	\$215,000.00	\$1,843.02
70	CLASS SIZE REDUCTION (DIST)	\$384,748.84	\$0.00	\$0.00	\$0.00
74	FLORIDA TEACHER LEAD (DIST)	\$11,495.45	\$11,404.20	\$0.00	(\$11,404.20)
75	TEXTBOOK ALLOCATION (FTE)	\$24,893.56	\$13,196.59	\$26,321.11	\$13,124.52
76	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,549.63	\$4,489.47	\$4,468.93	(\$20.54)
77	SCHOOL IMP (LOTTERY)(FTE)	\$1,485.82	\$1,479.55	\$1,712.78	\$233.23
80	SCIENCE LAB MATERIALS (FTE)	\$446.46	\$577.37	\$2,532.82	\$1,955.45
81	CLOSING THE ACHIEVEMENT GAP	\$11,303.06	\$9,499.46	\$0.00	(\$9,499.46)
86	INTL BACCALAURATE (IB)(FTE)	\$8,550.00	\$10,205.96	\$10,000.00	(\$205.96)
93	EXCEPTIONAL (GIFTED SERV)(DIS)	\$54,784.59	\$55,787.98	\$55,951.84	\$163.86
95	DONATIONS	\$2,035.00	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$106,520.85	\$8,613.12	\$0.00	(\$8,613.12)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$3,232.86	\$0.00	(\$3,232.86)
540	0.25 CRITICAL NEEDS MILLAGE	\$357,178.61	\$356,196.65	\$279,953.43	(\$76,243.22)
548	WATER,SEWER, GARBAGE (DIST)	\$14,091.83	\$13,142.98	\$14,070.00	\$927.02
549	BOTTLED GAS (PROPANE) (DIST)	\$853.73	\$2,426.83	\$1,900.00	(\$526.83)
550	INSERVICE INCENTIVE PAY	\$4,911.77	\$4,306.02	\$0.00	(\$4,306.02)
579	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$51,998.11	\$53,016.60	\$1,018.49
TOTALS		\$4,747,822.13	\$4,727,029.59	\$4,375,812.80	(\$351,216.79)

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

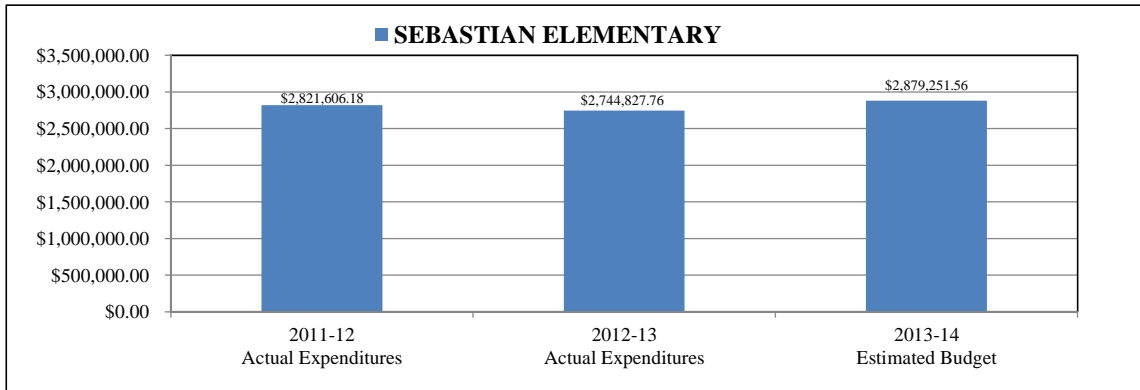
Staffing Summary (Full Time Equivalent)

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

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



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



SEBASTIAN ELEMENTARY

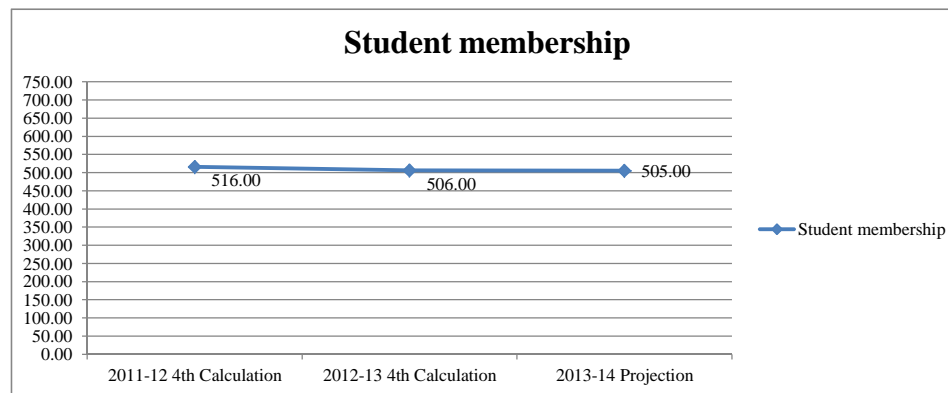
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$34,740.15	\$27,614.30	\$53,973.71	\$26,359.41
0	(GF)NON-DISCR SALARY (DIST)	\$2,074,102.64	\$2,410,238.74	\$2,404,466.21	(\$5,772.53)
6	COMMUNICATIONS (DISTRICT)	\$1,192.56	\$1,196.34	\$1,200.00	\$3.66
8	ELECTRICAL	\$111,229.60	\$118,288.10	\$110,000.00	(\$8,288.10)
70	CLASS SIZE REDUCTION (DIST)	\$336,274.33	\$0.00	\$0.00	\$0.00
74	FLORIDA TEACHER LEAD (DIST)	\$6,350.35	\$6,614.43	\$0.00	(\$6,614.43)
75	TEXTBOOK ALLOCATION (FTE)	\$8,634.70	\$10,297.38	\$15,252.80	\$4,955.42
76	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,249.32	\$2,151.63	\$2,888.45	\$736.82
77	SCHOOL IMP (LOTTERY)(FTE)	\$25.75	\$0.00	\$1,900.26	\$1,900.26
80	SCIENCE LAB MATERIALS (FTE)	\$1,793.27	\$1,074.57	\$3,241.31	\$2,166.74
81	CLOSING THE ACHIEVEMENT GAP	\$6,637.58	\$3,874.56	\$0.00	(\$3,874.56)
500	IRSD PERFORMANCE PAY (DIST)	\$66,802.12	\$8,154.44	\$0.00	(\$8,154.44)
505	ODD YEAR SUMMER SCHOOL	\$9,103.42	\$491.30	\$0.00	(\$491.30)
540	0.25 CRITICAL NEEDS MILLAGE	\$138,471.56	\$117,964.72	\$239,353.78	\$121,389.06
547	P-CARD PROGRAM	\$0.00	-	\$5,000.00	\$5,000.00
548	WATER,SEWER, GARBAGE (DIST)	\$18,871.43	\$13,949.56	\$20,461.00	\$6,511.44
549	BOTTLED GAS (PROPANE) (DIST)	\$2,944.38	\$2,250.11	\$3,562.00	\$1,311.89
550	INSERVICE INCENTIVE PAY	\$2,183.02	\$3,498.64	\$0.00	(\$3,498.64)
580	IRCEA SUPPLEMENTS	\$0.00	\$17,168.94	\$17,952.04	\$783.10
TOTALS		\$2,821,606.18	\$2,744,827.76	\$2,879,251.56	\$134,423.80

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

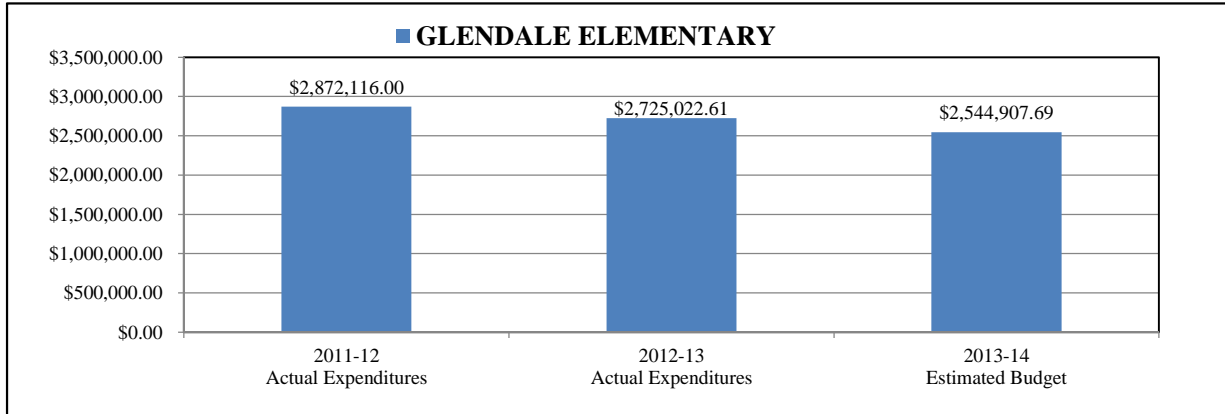
Staffing Summary (Full Time Equivalent)

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

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



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



GLENDALE ELEMENTARY

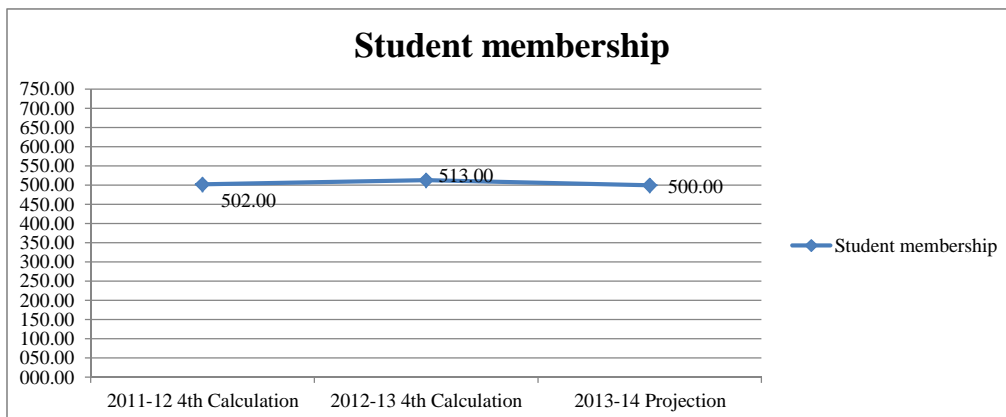
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$46,801.13	\$37,367.04	\$52,750.16	\$15,383.12
0	(GF)NON-DISCR SALARY (DIST)	\$2,115,815.49	\$2,451,178.58	\$2,171,644.89	(\$279,533.69)
6	COMMUNICATIONS (DISTRICT)	\$567.24	\$675.36	\$600.00	(\$75.36)
8	ELECTRICAL	\$108,718.73	\$108,934.11	\$112,000.00	\$3,065.89
70	CLASS SIZE REDUCTION (DIST)	\$298,138.42	\$0.00	\$0.00	\$0.00
74	FLORIDA TEACHER LEAD (DIST)	\$6,407.30	\$5,892.17	\$0.00	(\$5,892.17)
75	TEXTBOOK ALLOCATION (FTE)	\$10,439.77	\$3,531.14	\$15,000.00	\$11,468.86
76	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,381.19	\$2,047.42	\$2,836.33	\$788.91
77	SCHOOL IMP (LOTTERY)(FTE)	\$677.53	\$590.67	\$2,379.26	\$1,788.59
80	SCIENCE LAB MATERIALS (FTE)	\$2,887.60	\$315.56	\$2,125.37	\$1,809.81
81	CLOSING THE ACHIEVEMENT GAP	\$328.48	\$1,099.80	\$0.00	(\$1,099.80)
95	DONATIONS	\$1,345.92	\$3,804.50	\$373.27	(\$3,431.23)
500	IRSD PERFORMANCE PAY (DIST)	\$60,193.98	\$10,054.58	\$0.00	(\$10,054.58)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$489.40	\$0.00	(\$489.40)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$353.88	\$0.00	(\$353.88)
539	TITLE I DIFFERENTIAL PAY-GF	\$83,308.72	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$83,383.74	\$67,517.11	\$105,033.90	\$37,516.79
548	WATER,SEWER, GARBAGE (DIST)	\$9,544.95	\$9,413.18	\$10,006.50	\$593.32
549	BOTTLED GAS (PROPANE) (DIST)	\$438.52	\$1,439.52	\$2,362.50	\$922.98
550	INSERVICE INCENTIVE PAY	\$1,500.15	\$2,556.66	\$0.00	(\$2,556.66)
577	SCHOOL RECOGNITION 11/12	\$39,237.14	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$17,761.93	\$17,952.04	\$190.11
960	FUNDATIONS COACH	\$0.00	\$0.00	\$49,843.47	\$49,843.47
TOTALS		\$2,872,116.00	\$2,725,022.61	\$2,544,907.69	(\$180,114.92)

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

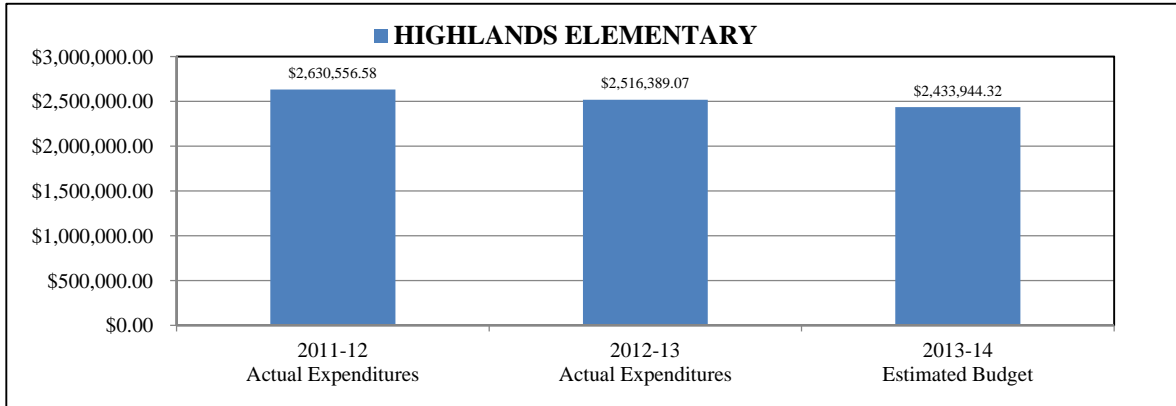
Staffing Summary (Full Time Equivalent)

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

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



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



HIGHLANDS ELEMENTARY

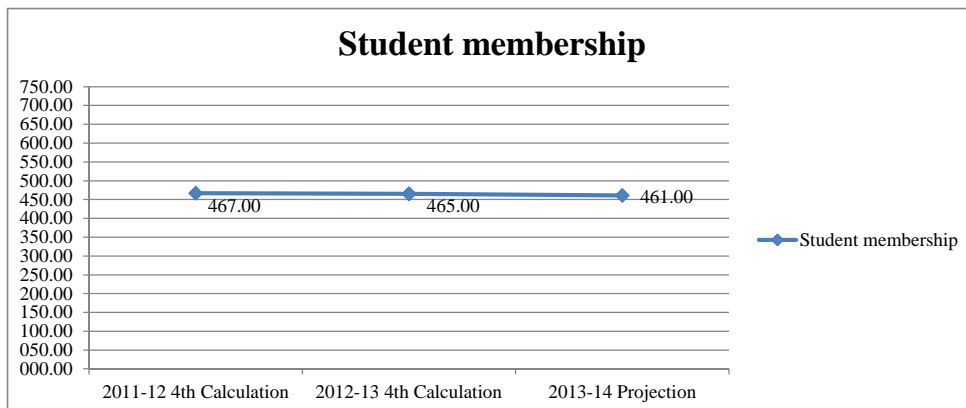
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$46,546.15	\$46,093.90	\$49,440.14	\$3,346.24
0	(GF)NON-DISCR SALARY (DIST)	\$1,865,978.77	\$2,241,106.52	\$2,110,228.59	(\$130,877.93)
6	COMMUNICATIONS (DISTRICT)	\$567.24	\$675.36	\$600.00	(\$75.36)
8	ELECTRICAL	\$96,293.49	\$77,205.48	\$80,000.00	\$2,794.52
70	CLASS SIZE REDUCTION (DIST)	\$371,807.29	\$0.00	\$0.00	\$0.00
74	FLORIDA TEACHER LEAD (DIST)	\$5,955.02	\$5,626.07	\$0.00	(\$5,626.07)
75	TEXTBOOK ALLOCATION (FTE)	\$5,425.32	\$1,946.18	\$16,310.49	\$14,364.31
76	LIBRARY MEDIA CATEGORICAL(FTE)	\$1,986.71	\$2,028.69	\$2,623.29	\$594.60
77	SCHOOL IMP (LOTTERY)(FTE)	\$365.19	\$100.00	\$1,103.85	\$1,003.85
79	SAFE SCHOOLS *FEFP* (FTE)	\$1,937.40	\$0.00	\$0.00	\$0.00
80	SCIENCE LAB MATERIALS (FTE)	\$927.82	\$58.28	\$819.04	\$760.76
81	CLOSING THE ACHIEVEMENT GAP	\$7,807.00	\$2,466.96	\$0.00	(\$2,466.96)
500	IRSD PERFORMANCE PAY (DIST)	\$32,386.24	\$8,260.02	\$0.00	(\$8,260.02)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$478.00	\$0.00	(\$478.00)
539	TITLE I DIFFERENTIAL PAY-GF	\$43,040.47	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$105,119.32	\$100,491.18	\$141,642.38	\$41,151.20
547	P-CARD PROGRAM	\$0.00	\$0.00	\$2,000.00	\$2,000.00
548	WATER,SEWER, GARBAGE (DIST)	\$8,064.17	\$8,532.55	\$7,402.50	(\$1,130.05)
549	BOTTLED GAS (PROPANE) (DIST)	\$2,997.84	\$1,901.63	\$3,822.00	\$1,920.37
550	INSERVICE INCENTIVE PAY	\$2,319.45	\$3,229.51	\$0.00	(\$3,229.51)
577	SCHOOL RECOGNITION 11/12	\$31,031.69	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$16,188.74	\$17,952.04	\$1,763.30
TOTALS		\$2,630,556.58	\$2,516,389.07	\$2,433,944.32	(\$82,444.75)

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

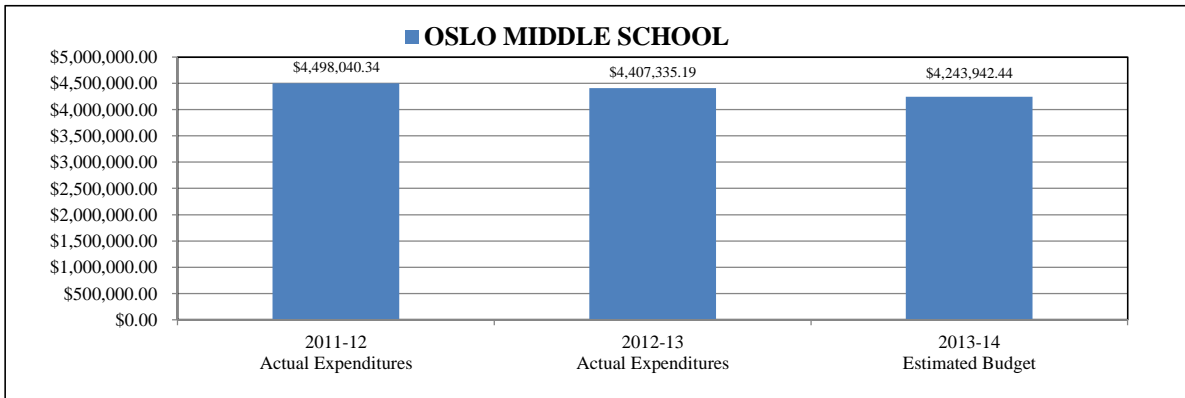
Staffing Summary (Full Time Equivalent)

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

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



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



OSLO MIDDLE SCHOOL

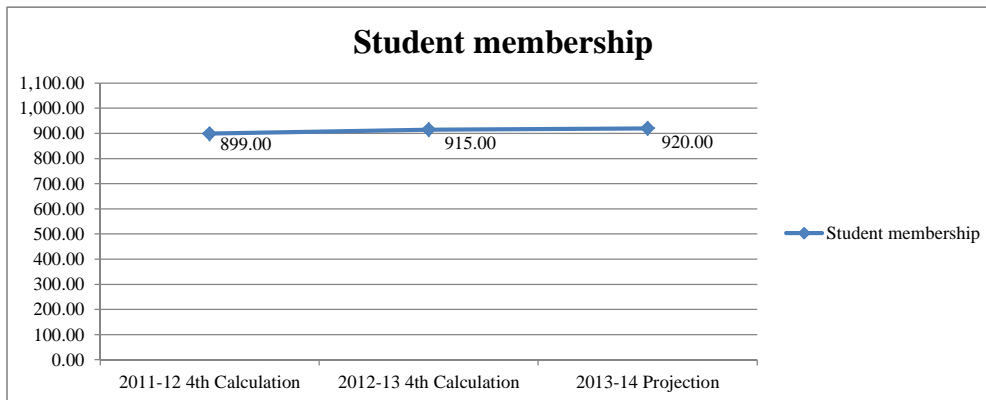
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$55,946.73	\$72,325.82	\$94,724.15	\$22,398.33
0	(GF)NON-DISCR SALARY (DIST)	\$3,652,841.65	\$3,656,736.41	\$3,586,528.14	(\$70,208.27)
6	COMMUNICATIONS (DISTRICT)	\$567.24	\$675.36	\$600.00	(\$75.36)
8	ELECTRICAL	\$238,881.82	\$258,392.66	\$260,000.00	\$1,607.34
70	CLASS SIZE REDUCTION (DIST)	\$128,692.52	\$0.00	\$0.00	\$0.00
74	FLORIDA TEACHER LEAD (DIST)	\$9,799.40	\$9,693.57	\$0.00	(\$9,693.57)
75	TEXTBOOK ALLOCATION (FTE)	\$18,207.53	\$20,708.59	\$27,802.08	\$7,093.49
76	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,074.69	\$4,133.84	\$5,057.99	\$924.15
77	SCHOOL IMP (LOTTERY)(FTE)	\$2,917.07	\$1,410.73	\$976.93	(\$433.80)
80	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$238.00	\$2,211.75	\$1,973.75
81	CLOSING THE ACHIEVEMENT GAP	\$10,789.29	\$10,854.86	\$0.00	(\$10,854.86)
93	EXCEPTIONAL (GIFTED SERV)(DIS)	\$57,578.32	\$58,778.78	\$57,903.73	(\$875.05)
95	DONATIONS	\$0.00	\$27,940.00	\$0.00	(\$27,940.00)
500	IRSD PERFORMANCE PAY (DIST)	\$94,023.03	\$9,924.76	\$0.00	(\$9,924.76)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$2,848.15	\$0.00	(\$2,848.15)
540	0.25 CRITICAL NEEDS MILLAGE	\$204,018.15	\$199,932.95	\$137,943.07	(\$61,989.88)
548	WATER,SEWER, GARBAGE (DIST)	\$15,813.32	\$18,287.20	\$16,243.50	(\$2,043.70)
549	BOTTLED GAS (PROPANE) (DIST)	\$478.61	\$0.00	\$934.50	\$934.50
550	INSERVICE INCENTIVE PAY	\$3,410.97	\$2,556.69	\$0.00	(\$2,556.69)
579	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$51,896.82	\$53,016.60	\$1,119.78
TOTALS		\$4,498,040.34	\$4,407,335.19	\$4,243,942.44	(\$163,392.75)

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

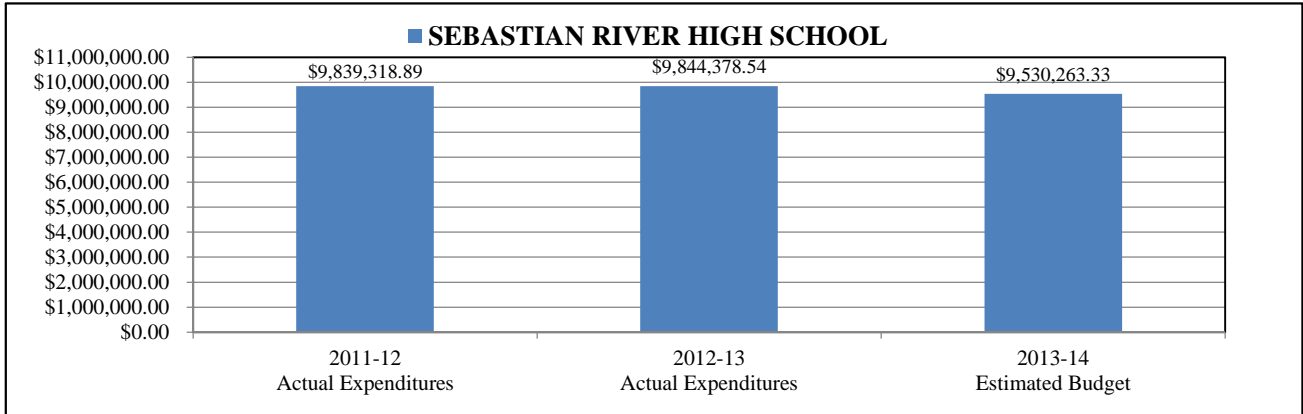
Staffing Summary (Full Time Equivalent)

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

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



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



SEBASTIAN RIVER HIGH SCHOOL

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$345,070.19	\$395,343.56	\$448,584.48	\$53,240.92
0	(GF)NON-DISCR SALARY (DIST)	\$7,629,963.00	\$7,950,226.77	\$7,705,974.63	(\$244,252.14)
6	COMMUNICATIONS (DISTRICT)	\$1,275.96	\$2,974.01	\$1,300.00	(\$1,674.01)
8	ELECTRICAL	\$477,454.99	\$436,751.69	\$435,000.00	(\$1,751.69)
70	CLASS SIZE REDUCTION (DIST)	\$527,710.33	\$0.00	\$0.00	\$0.00
74	FLORIDA TEACHER LEAD (DIST)	\$20,710.65	\$20,508.55	\$0.00	(\$20,508.55)
75	TEXTBOOK ALLOCATION (FTE)	\$64,522.49	\$44,992.95	\$67,093.76	\$22,100.81
76	LIBRARY MEDIA CATEGORICAL(FTE)	\$8,513.61	\$8,996.34	\$10,072.45	\$1,076.11
77	SCHOOL IMP (LOTTERY)(FTE)	\$1,109.15	\$0.00	\$5,257.94	\$5,257.94
80	SCIENCE LAB MATERIALS (FTE)	\$7,355.36	\$2,929.41	\$3,213.30	\$283.89
81	CLOSING THE ACHIEVEMENT GAP	\$7,559.93	\$11,968.05	\$0.00	(\$11,968.05)
85	ADVANCED PLACEMENT (FTE)	\$34,211.43	\$36,246.40	\$172,163.43	\$135,917.03
86	INTL BACCALAURATE (IB)(FTE)	\$121,665.88	\$191,687.99	\$250,162.61	\$58,474.62
92	DISTRICT SUPP STUDENT COMPETITION	\$0.00	\$4,973.86	\$0.00	(\$4,973.86)
500	IRSD PERFORMANCE PAY (DIST)	\$267,564.16	\$30,503.49	\$0.00	(\$30,503.49)
501	DIST SUPP - GRADUATION COSTS	\$5,494.10	\$9,955.64	\$895.00	(\$9,060.64)
506	EVEN YEAR SUMMER SCHOOL	\$2,699.16	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$120,285.40	\$172,544.50	\$0.00	(\$172,544.50)
548	WATER,SEWER, GARBAGE (DIST)	\$46,630.64	\$41,339.81	\$41,265.00	(\$74.81)
549	BOTTLED GAS (PROPANE) (DIST)	\$8,443.41	\$6,925.47	\$9,759.50	\$2,834.03
550	INSERVICE INCENTIVE PAY	\$11,597.21	\$11,168.69	\$0.00	(\$11,168.69)
562	CAREER VOCATIONAL ADD ON FTE	\$129,481.84	\$103,329.87	\$189,812.77	\$86,482.90
578	SCHOOL RECOGNITION 12/13	\$0.00	\$172,145.72	\$0.00	(\$172,145.72)
580	IRCEA SUPPLEMENTS	\$0.00	\$188,865.77	\$189,708.46	\$842.69
TOTALS		\$9,839,318.89	\$9,844,378.54	\$9,530,263.33	(\$314,115.21)

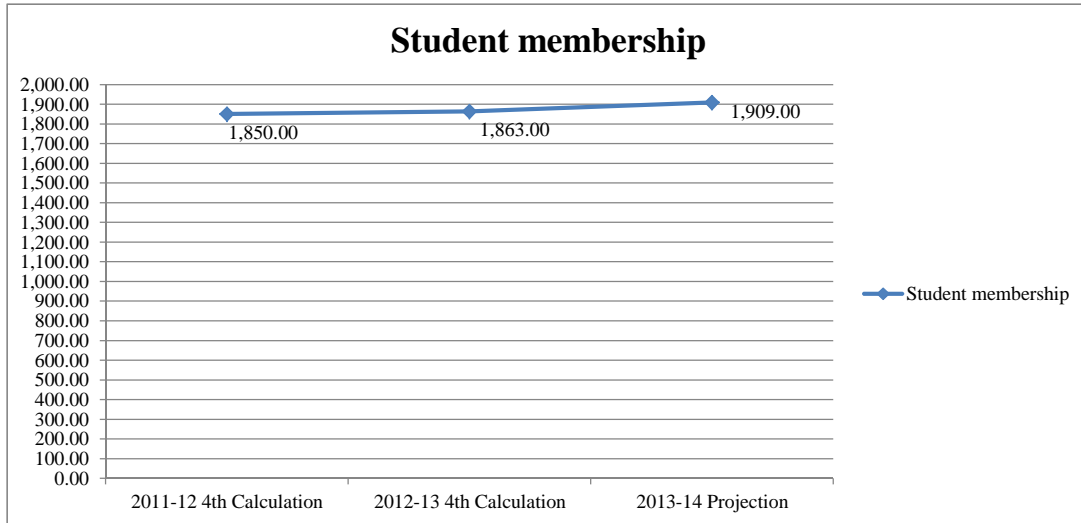
**School District of Indian River County
General Operating Budget
Facility 0291**

Staffing Summary (Full Time Equivalent)

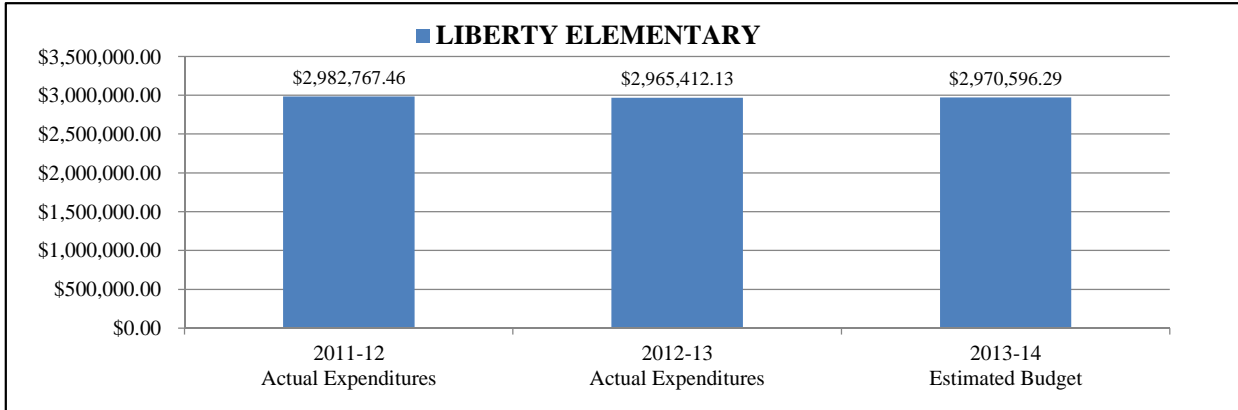
Position Description	2012-13 Allocation	2013-14 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	0.00
ASSISTANT BAND DIRECTOR SHS	1.00	1.00	0.00
ASST PRINCIPAL SENIOR HIGH	4.00	4.00	0.00
ATHLETIC DIRECTOR	1.00	1.00	0.00
ATHLETIC TRAINER	1.00	1.00	0.00
BAND DIRECTOR - SR HIGH	1.00	1.00	0.00
BOOKKEEPER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

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

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



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



LIBERTY ELEMENTARY

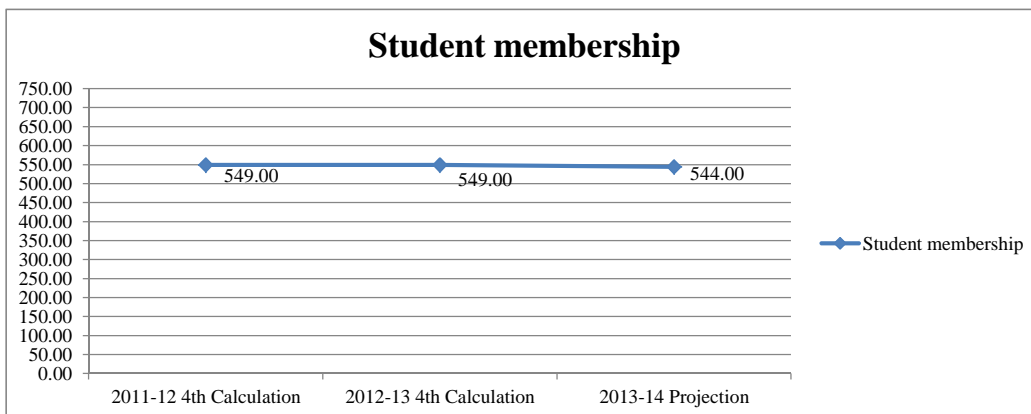
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$43,938.42	\$50,444.70	\$58,855.02	\$8,410.32
0	(GF)NON-DISCR SALARY (DIST)	\$2,128,966.97	\$2,563,948.50	\$2,586,341.57	\$22,393.07
6	COMMUNICATIONS (DISTRICT)	\$739.44	\$741.96	\$750.00	\$8.04
8	ELECTRICAL	\$111,394.33	\$125,371.53	\$130,000.00	\$4,628.47
70	CLASS SIZE REDUCTION (DIST)	\$417,912.62	\$0.00	\$0.00	\$0.00
74	FLORIDA TEACHER LEAD (DIST)	\$7,123.41	\$7,222.66	\$0.00	(\$7,222.66)
75	TEXTBOOK ALLOCATION (FTE)	\$9,543.86	\$15,576.99	\$16,320.00	\$743.01
76	LIBRARY MEDIA CATEGORICAL(FTE)	\$1,547.29	\$2,804.00	\$3,636.01	\$832.01
77	SCHOOL IMP (LOTTERY)(FTE)	\$2,562.72	\$322.76	\$2,406.26	\$2,083.50
80	SCIENCE LAB MATERIALS (FTE)	\$852.21	\$394.20	\$556.00	\$161.80
81	CLOSING THE ACHIEVEMENT GAP	\$2,717.35	\$6,453.97	\$0.00	(\$6,453.97)
86	INTL BACCALAURATE (IB)(FTE)	\$15,778.82	\$15,710.63	\$10,333.24	(\$5,377.39)
500	IRSD PERFORMANCE PAY (DIST)	\$89,817.49	\$5,079.66	\$0.00	(\$5,079.66)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$992.30	\$0.00	(\$992.30)
540	0.25 CRITICAL NEEDS MILLAGE	\$100,599.24	\$90,255.42	\$131,493.65	\$41,238.23
547	P-CARD PROGRAM	(\$109.00)	\$0.00	\$3,500.00	\$3,500.00
548	WATER,SEWER, GARBAGE (DIST)	\$8,543.09	\$8,603.04	\$8,452.50	(\$150.54)
550	INSERVICE INCENTIVE PAY	\$3,001.64	\$2,691.24	\$0.00	(\$2,691.24)
577	SCHOOL RECOGNITION 11/12	\$37,837.56	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$51,043.16	\$0.00	(\$51,043.16)
580	IRCEA SUPPLEMENTS	\$0.00	\$17,755.41	\$17,952.04	\$196.63
TOTALS		\$2,982,767.46	\$2,965,412.13	\$2,970,596.29	\$5,184.16

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

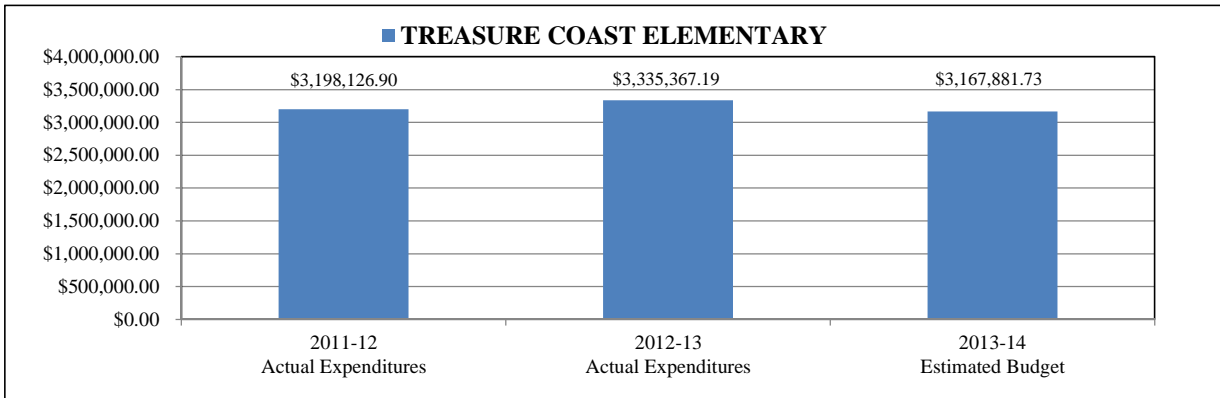
Staffing Summary (Full Time Equivalent)

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

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



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



TREASURE COAST ELEMENTARY

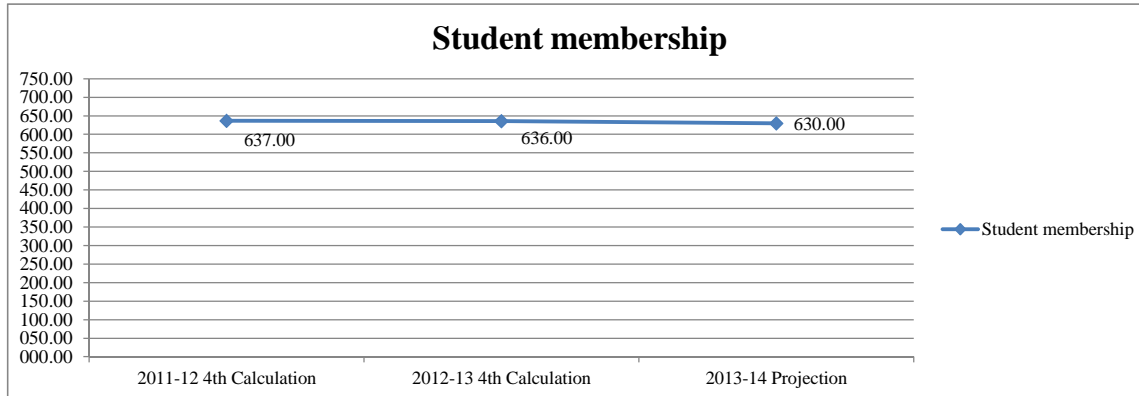
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$67,487.53	\$69,480.60	\$68,891.01	(\$589.59)
0	(GF)NON-DISCR SALARY (DIST)	\$2,093,576.71	\$2,931,315.96	\$2,778,424.11	(\$152,891.85)
6	COMMUNICATIONS (DISTRICT)	\$1,192.56	\$1,158.41	\$1,200.00	\$41.59
8	ELECTRICAL	\$127,284.35	\$132,022.10	\$135,000.00	\$2,977.90
70	CLASS SIZE REDUCTION (DIST)	\$660,478.74	\$0.00	\$0.00	\$0.00
74	FLORIDA TEACHER LEAD (DIST)	\$8,103.35	\$8,363.08	\$0.00	(\$8,363.08)
75	TEXTBOOK ALLOCATION (FTE)	\$7,963.84	\$8,798.45	\$18,901.37	\$10,102.92
76	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,859.26	\$3,115.87	\$3,290.76	\$174.89
77	SCHOOL IMP (LOTTERY)(FTE)	\$2,214.21	\$0.00	\$172.09	\$172.09
79	SAFE SCHOOLS *FEFP* (FTE)	\$0.00	\$2,414.25	\$0.00	(\$2,414.25)
80	SCIENCE LAB MATERIALS (FTE)	\$114.12	\$600.92	\$599.20	(\$1.72)
81	CLOSING THE ACHIEVEMENT GAP	\$10,476.98	\$5,572.31	\$0.00	(\$5,572.31)
500	IRSD PERFORMANCE PAY (DIST)	\$70,330.22	\$6,615.53	\$0.00	(\$6,615.53)
540	0.25 CRITICAL NEEDS MILLAGE	\$93,951.99	\$83,244.51	\$135,128.44	\$51,883.93
547	P-CARD PROGRAM	\$0.00	\$0.00	\$2,000.00	\$2,000.00
548	WATER,SEWER, GARBAGE (DIST)	\$3,576.01	\$3,392.85	\$6,006.00	\$2,613.15
550	INSERVICE INCENTIVE PAY	\$3,547.39	\$3,229.50	\$0.00	(\$3,229.50)
577	SCHOOL RECOGNITION 11/12	\$44,969.64	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$59,143.60	\$0.00	(\$59,143.60)
580	IRCEA SUPPLEMENTS	\$0.00	\$16,899.25	\$18,268.75	\$1,369.50
TOTALS		\$3,198,126.90	\$3,335,367.19	\$3,167,881.73	(\$167,485.46)

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

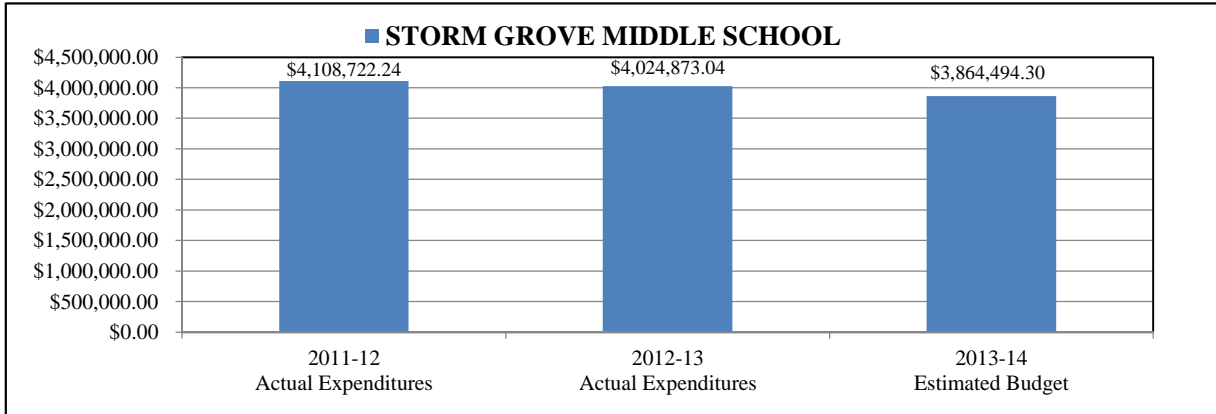
Staffing Summary (Full Time Equivalent)

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

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



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



STORM GROVE MIDDLE SCHOOL

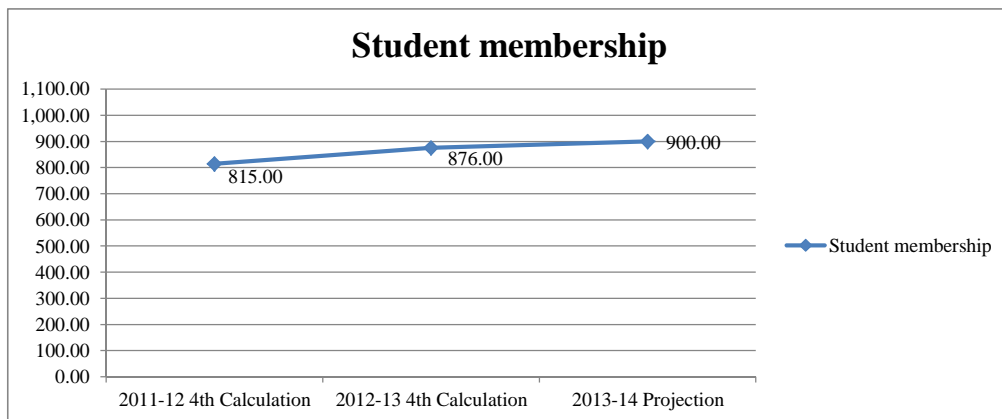
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$54,851.28	\$84,893.81	\$95,687.68	\$10,793.87
0	(GF)NON-DISCR SALARY (DIST)	\$3,279,326.94	\$3,148,439.62	\$3,133,975.47	(\$14,464.15)
6	COMMUNICATIONS (DISTRICT)	\$1,306.68	\$1,507.32	\$1,200.00	(\$307.32)
8	ELECTRICAL	\$230,847.03	\$226,506.20	\$230,000.00	\$3,493.80
74	FLORIDA TEACHER LEAD (DIST)	\$9,799.40	\$9,503.50	\$0.00	(\$9,503.50)
75	TEXTBOOK ALLOCATION (FTE)	\$13,142.29	\$23,616.85	\$27,326.34	\$3,709.49
76	LIBRARY MEDIA CATEGORICAL(FTE)	\$3,382.30	\$3,765.62	\$4,756.56	\$990.94
77	SCHOOL IMP (LOTTERY)(FTE)	\$1,178.53	\$0.00	\$781.11	\$781.11
80	SCIENCE LAB MATERIALS (FTE)	\$9.10	\$934.43	\$1,335.89	\$401.46
81	CLOSING THE ACHIEVEMENT GAP	\$11,532.86	\$9,220.21	\$0.00	(\$9,220.21)
500	IRSD PERFORMANCE PAY (DIST)	\$75,013.74	\$9,553.59	\$0.00	(\$9,553.59)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$2,778.60	\$0.00	(\$2,778.60)
540	0.25 CRITICAL NEEDS MILLAGE	\$345,583.44	\$350,538.02	\$276,492.65	(\$74,045.37)
548	WATER,SEWER, GARBAGE (DIST)	\$22,706.84	\$30,322.87	\$39,673.50	\$9,350.63
549	BOTTLED GAS (PROPANE) (DIST)	\$231.41	\$192.31	\$248.50	\$56.19
550	INSERVICE INCENTIVE PAY	\$2,728.76	\$2,825.81	\$0.00	(\$2,825.81)
577	SCHOOL RECOGNITION 11/12	\$57,081.64	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 11/12	\$0.00	\$75,747.72	\$0.00	(\$75,747.72)
579	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$44,526.56	\$53,016.60	\$8,490.04
TOTALS		\$4,108,722.24	\$4,024,873.04	\$3,864,494.30	(\$160,378.74)

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

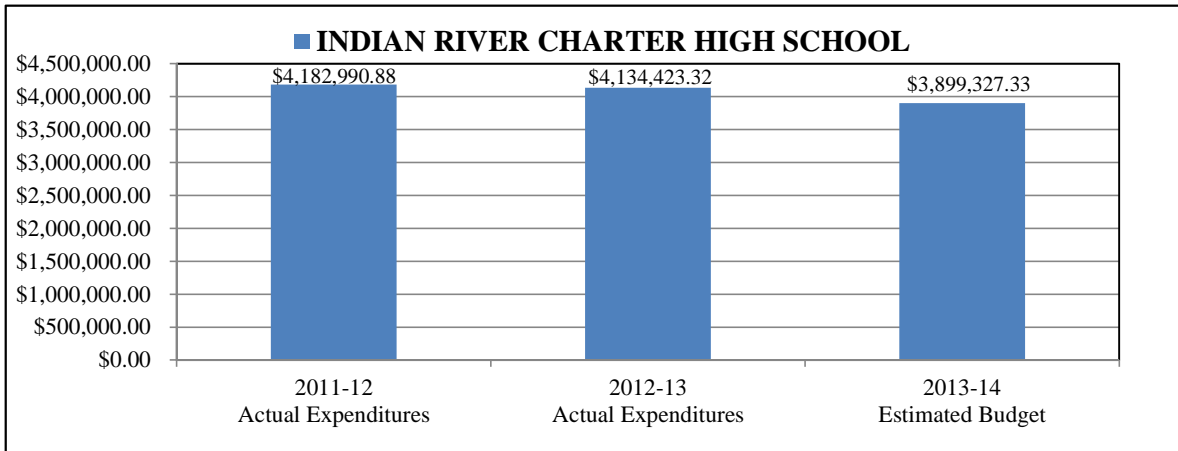
Staffing Summary (Full Time Equivalent)

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

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



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

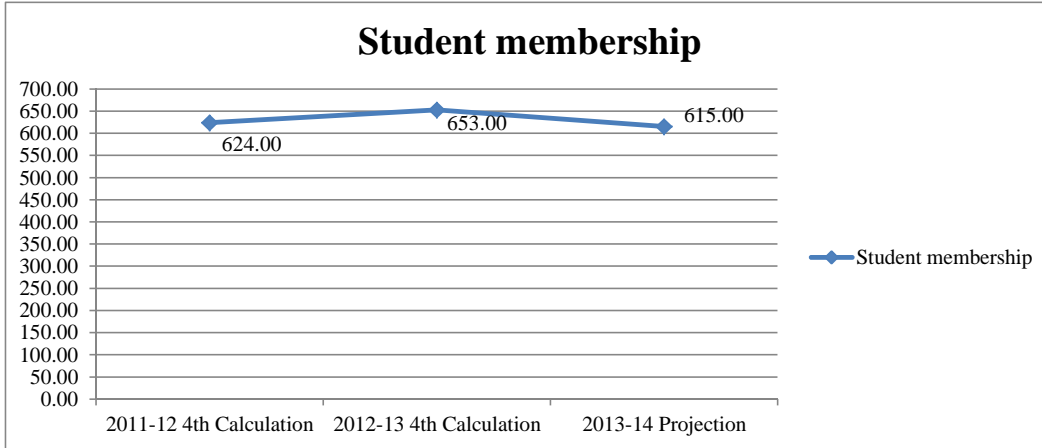


INDIAN RIVER CHARTER HIGH SCHOOL

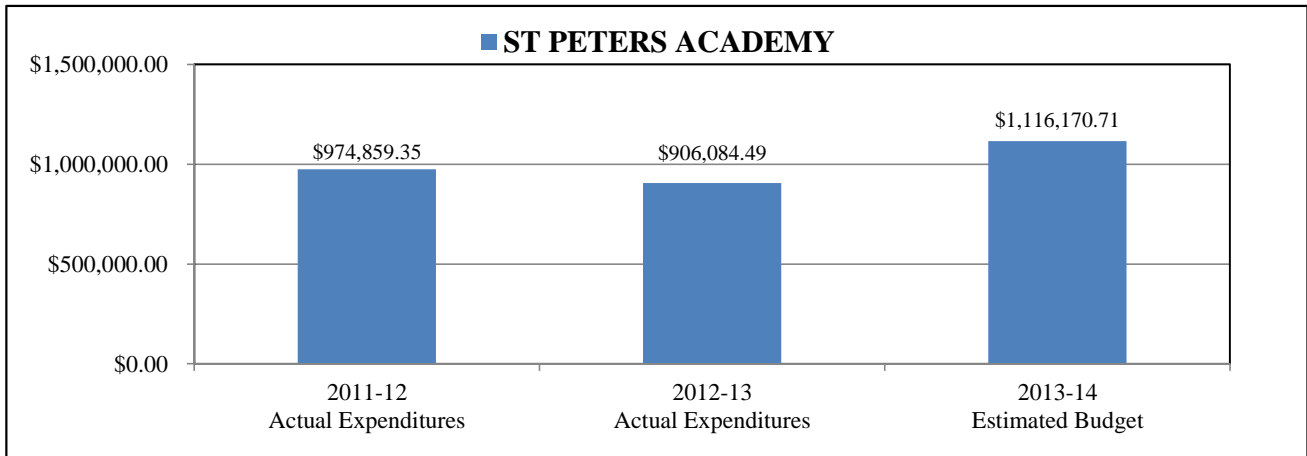
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	BASE FUNDING	\$3,275,944.04	\$3,108,360.00	\$3,041,657.37	(\$66,702.63)
70	CLASS SIZE REDUCTION (DIST)	\$571,059.00	\$598,389.00	\$558,286.00	(\$40,103.00)
74	FLORIDA TEACHER LEAD (DIST)	\$7,161.10	\$7,602.80	\$0.00	(\$7,602.80)
75	TEXTBOOK ALLOCATION (FTE)	\$47,067.00	\$48,398.00	\$48,298.00	(\$100.00)
77	SCHOOL IMPROVEMENT (LOTTE	\$1,927.00	\$0.00	\$0.00	\$0.00
79	SAFE SCHOOLS *FEFP* (FTE)	\$14,622.00	\$15,216.00	\$13,616.00	(\$1,600.00)
80	SCIENCE LAB MATERIALS (FTE)	\$748.00	\$780.00	\$0.00	(\$780.00)
82	SUPPLEMENTAL ACADEMIC *SA	\$120,994.00	\$129,246.00	\$122,385.00	(\$6,861.00)
84	*DUAL ENROLLMENT* (FTE)	\$11,680.11	\$14,261.69	\$0.00	(\$14,261.69)
85	ADVANCED PLACEMENT (FTE)	\$13,486.63	\$38,498.83	\$0.00	(\$38,498.83)
540	0.25 CRITICAL NEEDS MILLAGE	\$118,302.00	\$103,788.00	\$0.00	(\$103,788.00)
541	0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$115,084.96	\$115,084.96
578	SCHOOL RECOGNITION 12/13	\$0.00	\$58,182.00	\$0.00	(\$58,182.00)
585	PRIOR YEAR CHARTER ADJUSTM	\$0.00	\$11,701.00	\$0.00	(\$11,701.00)
TOTALS		\$4,182,990.88	\$4,134,423.32	\$3,899,327.33	(\$235,095.99)

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

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



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

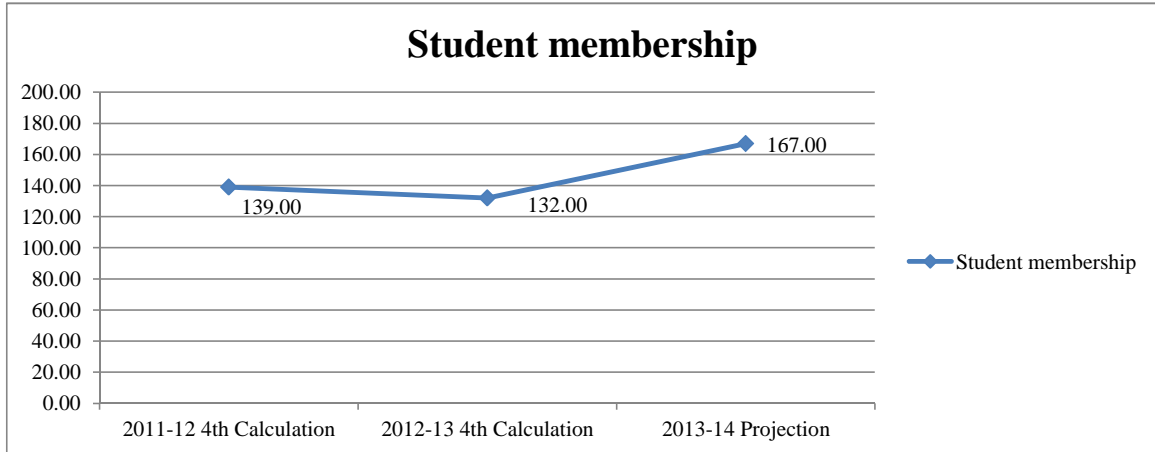


ST PETERS ACADEMY

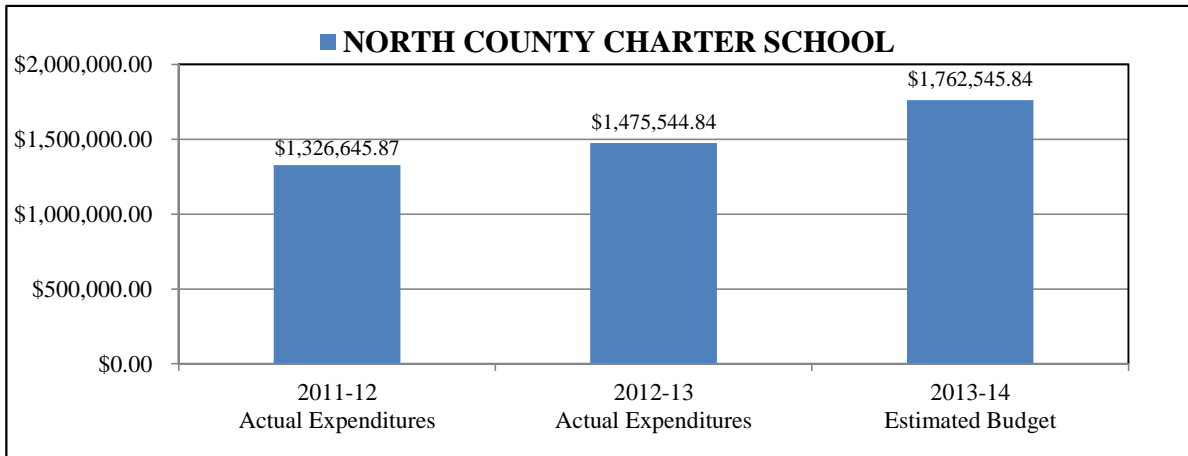
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	BASE FUNDING	\$702,913.30	\$640,625.00	\$811,547.00	\$170,922.00
70	CLASS SIZE REDUCTION (DIST)	\$189,887.00	\$184,896.00	\$223,014.00	\$38,118.00
74	FLORIDA TEACHER LEAD (DIST)	\$1,696.05	\$1,330.49	\$0.00	(\$1,330.49)
75	TEXTBOOK ALLOCATION (FTE)	\$10,453.00	\$9,788.00	\$13,115.00	\$3,327.00
77	SCHOOL IMPROVEMENT (LOTTERY)	\$459.00	\$0.00	\$0.00	\$0.00
79	SAFE SCHOOLS *FEFP* (FTE)	\$3,482.00	\$3,349.00	\$4,011.00	\$662.00
80	SCIENCE LAB MATERIALS (FTE)	\$166.00	\$158.00	\$0.00	(\$158.00)
82	SUPPLEMENTAL ACADEMIC *SAI*	\$26,873.00	\$26,138.00	\$33,233.00	\$7,095.00
540	0.25 CRITICAL NEEDS MILLAGE	\$28,570.00	\$26,878.00	\$0.00	(\$26,878.00)
541	0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$31,250.71	\$31,250.71
577	SCHOOL RECOGNITION 11/12	\$10,360.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$12,922.00	\$0.00	(\$12,922.00)
TOTALS		\$974,859.35	\$906,084.49	\$1,116,170.71	\$210,086.22

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

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



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

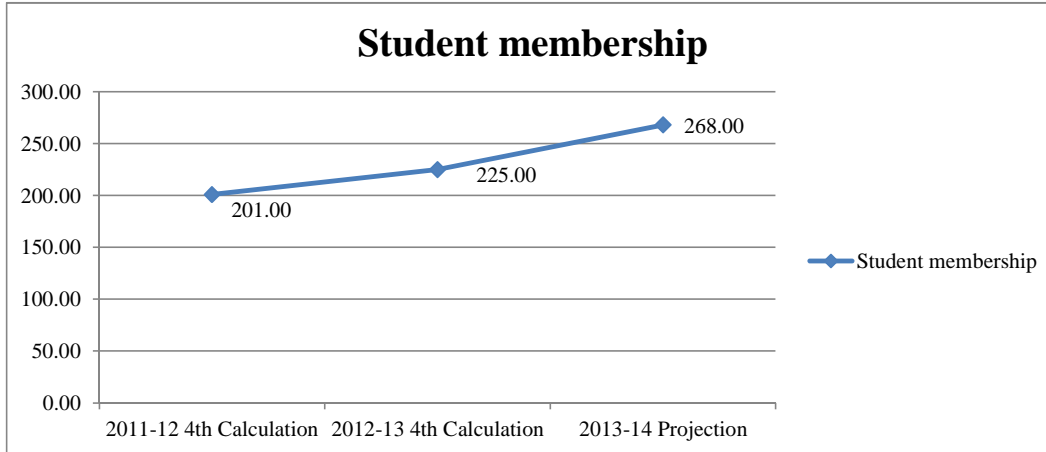


NORTH COUNTY CHARTER SCHOOL

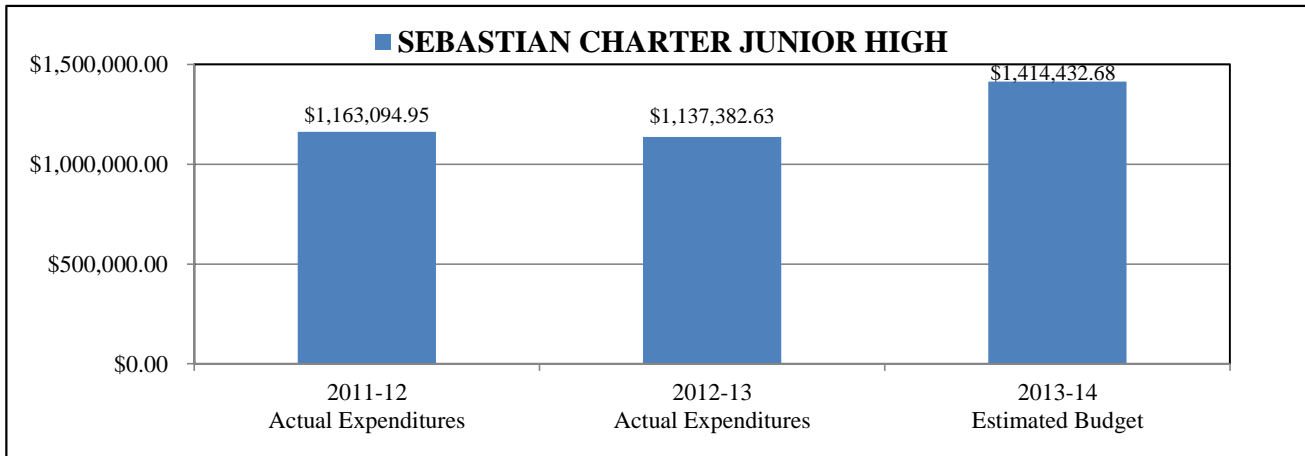
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	BASE FUNDING	\$944,992.92	\$1,051,606.00	\$1,284,580.00	\$232,974.00
70	CLASS SIZE REDUCTION (DIST)	\$270,058.00	\$295,359.00	\$347,063.00	\$51,704.00
74	FLORIDA TEACHER LEAD (DIST)	\$2,072.95	\$2,280.84	\$0.00	(\$2,280.84)
75	TEXTBOOK ALLOCATION (FTE)	\$15,169.00	\$16,682.00	\$21,048.00	\$4,366.00
77	SCHOOL IMPROVEMENT (LOTT)	\$662.00	\$0.00	\$0.00	\$0.00
79	SAFE SCHOOLS *FEFP* (FTE)	\$5,021.00	\$5,586.00	\$6,372.00	\$786.00
80	SCIENCE LAB MATERIALS (FTE)	\$241.00	\$269.00	\$0.00	(\$269.00)
82	SUPPLEMENTAL ACADEMIC *S	\$38,994.00	\$44,550.00	\$53,332.00	\$8,782.00
540	0.25 CRITICAL NEEDS MILLAGE	\$39,040.00	\$40,461.00	\$0.00	(\$40,461.00)
541	0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$50,150.84	\$50,150.84
577	SCHOOL RECOGNITION 11/12	\$10,395.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$18,751.00	\$0.00	(\$18,751.00)
TOTALS		\$1,326,645.87	\$1,475,544.84	\$1,762,545.84	\$287,001.00

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

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



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

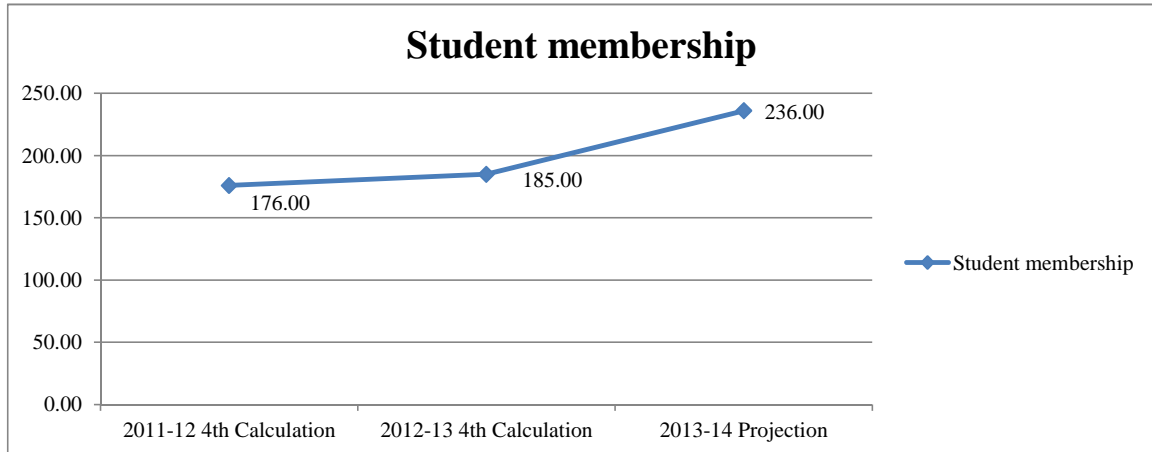


SEBASTIAN CHARTER JUNIOR HIGH

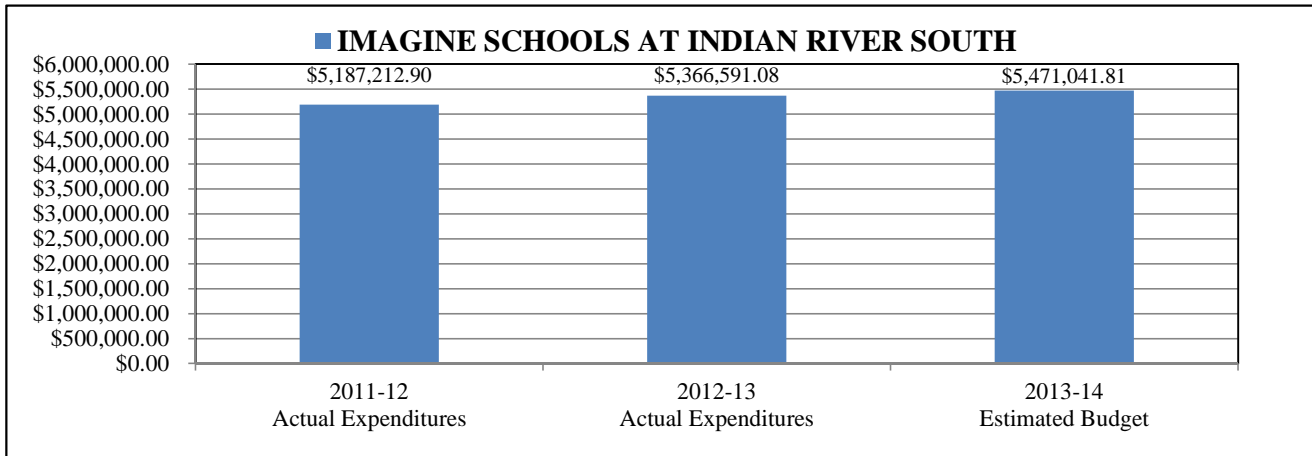
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	BASE FUNDING	\$907,110.45	\$867,178.00	\$1,088,082.00	\$220,904.00
70	CLASS SIZE REDUCTION (DIST)	\$158,251.00	\$166,078.00	\$211,519.00	\$45,441.00
74	FLORIDA TEACHER LEAD (DIST)	\$1,884.50	\$1,710.63	\$0.00	(\$1,710.63)
75	TEXTBOOK ALLOCATION (FTE)	\$13,321.00	\$13,733.00	\$18,534.00	\$4,801.00
77	SCHOOL IMPROVEMENT (LOTTERY)	\$535.00	\$0.00	\$0.00	\$0.00
79	SAFE SCHOOLS *FEFP* (FTE)	\$4,062.00	\$4,233.00	\$5,171.00	\$938.00
80	SCIENCE LAB MATERIALS (FTE)	\$212.00	\$221.00	\$0.00	(\$221.00)
82	SUPPLEMENTAL ACADEMIC *SAI*	\$34,245.00	\$36,674.00	\$46,964.00	\$10,290.00
540	0.25 CRITICAL NEEDS MILLAGE	\$32,589.00	\$31,088.00	\$0.00	(\$31,088.00)
541	0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$44,162.68	\$44,162.68
577	SCHOOL RECOGNITION 11/12	\$10,885.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$16,467.00	\$0.00	(\$16,467.00)
TOTALS		\$1,163,094.95	\$1,137,382.63	\$1,414,432.68	\$277,050.05

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

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



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

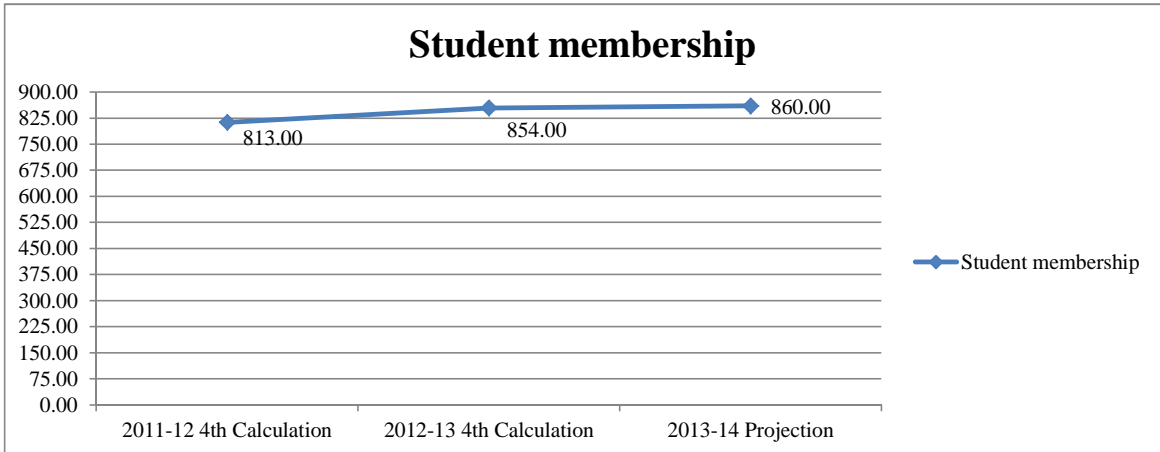


IMAGINE SCHOOLS AT INDIAN RIVER SOUTH

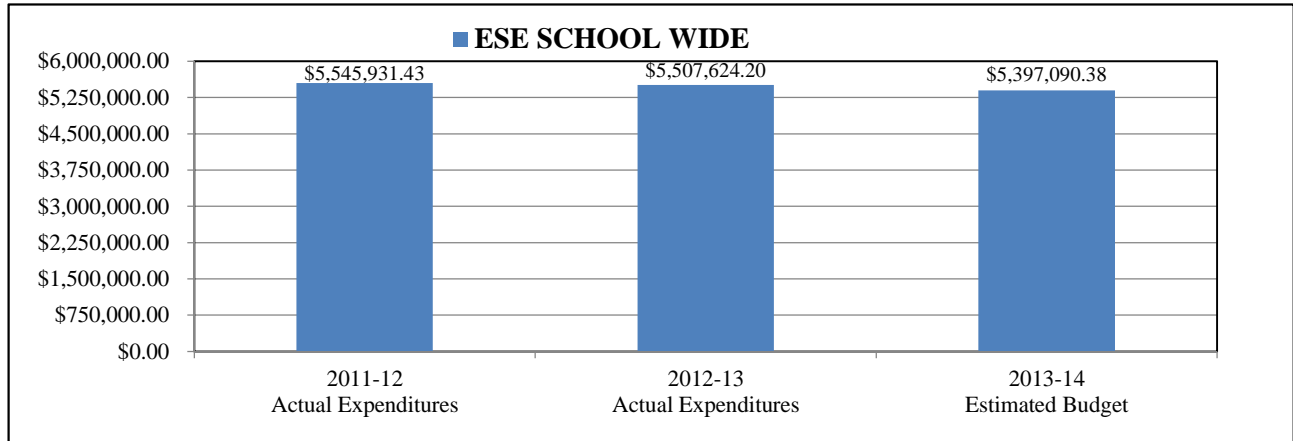
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	BASE FUNDING	\$3,755,963.65	\$3,892,289.00	\$4,071,154.00	\$178,865.00
70	CLASS SIZE REDUCTION (DIST)	\$940,036.00	\$992,180.00	\$980,462.00	(\$11,718.00)
74	FLORIDA TEACHER LEAD (DIST)	\$8,480.25	\$8,363.08	\$0.00	(\$8,363.08)
75	TEXTBOOK ALLOCATION (FTE)	\$61,353.00	\$63,318.00	\$67,539.00	\$4,221.00
77	SCHOOL IMPROVEMENT (LOTTERY)	\$2,585.00	\$0.00	\$0.00	\$0.00
79	SAFE SCHOOLS *FEFP* (FTE)	\$19,611.00	\$20,590.00	\$19,815.00	(\$775.00)
80	SCIENCE LAB MATERIALS (FTE)	\$974.00	\$1,020.00	\$0.00	(\$1,020.00)
82	SUPPLEMENTAL ACADEMIC *SAI*	\$157,722.00	\$169,092.00	\$171,140.00	\$2,048.00
88	PAY FOR PERFORMANCE *MAP*	\$32,650.00	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$155,863.00	\$143,896.00	\$0.00	(\$143,896.00)
541	0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$160,931.81	\$160,931.81
577	SCHOOL RECOGNITION 11/12	\$51,975.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$75,843.00	\$0.00	(\$75,843.00)
TOTALS		\$5,187,212.90	\$5,366,591.08	\$5,471,041.81	\$104,450.73

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

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



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



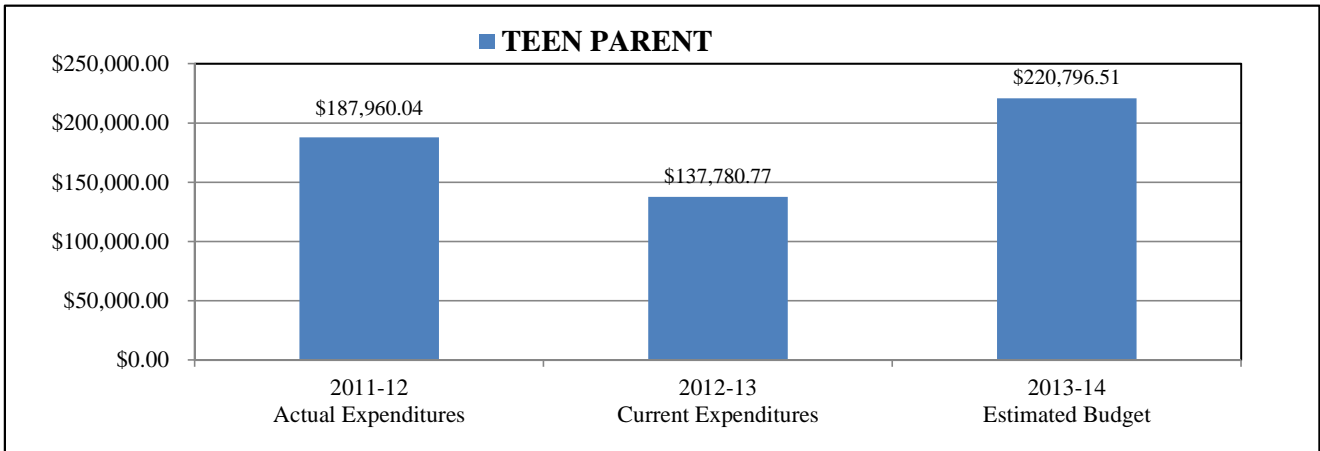
ESE SCHOOL WIDE

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$402,343.90	\$501,322.74	\$432,584.96	(\$68,737.78)
0	(GF)NON-DISCR SALARY (DIST)	\$4,555,489.26	\$4,541,317.58	\$4,587,118.74	\$45,801.16
74	FLORIDA TEACHER LEAD (DIST)	\$2,261.40	\$2,356.85	\$0.00	(\$2,356.85)
93	EXCEPTIONAL (GIFTED SERV)(DIS)	\$272,053.78	\$285,094.27	\$274,912.45	(\$10,181.82)
500	IRSD PERFORMANCE PAY (DIST)	\$116,945.44	\$1,701.55	\$0.00	(\$1,701.55)
505	ODD YEAR SUMMER SCHOOL	\$65,707.42	\$88,767.11	\$0.00	(\$88,767.11)
506	EVEN YEAR SUMMER SCHOOL	\$84,734.41	\$44,314.10	\$0.00	(\$44,314.10)
535	GREAT IDEAS GRANT	\$25,873.38	\$0.00	\$0.00	\$0.00
540	CRITICAL NEEDS MILLAGE	\$0.00	\$42,750.00	\$102,474.23	\$59,724.23
550	INSERVICE INCENTIVE PAY	\$136.44	\$0.00	\$0.00	\$0.00
902	SEDNET	\$20,386.00	\$0.00	\$0.00	\$0.00
TOTALS		\$5,545,931.43	\$5,507,624.20	\$5,397,090.38	(\$110,533.82)

Staffing Summary (Full Time Equivalent)

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

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



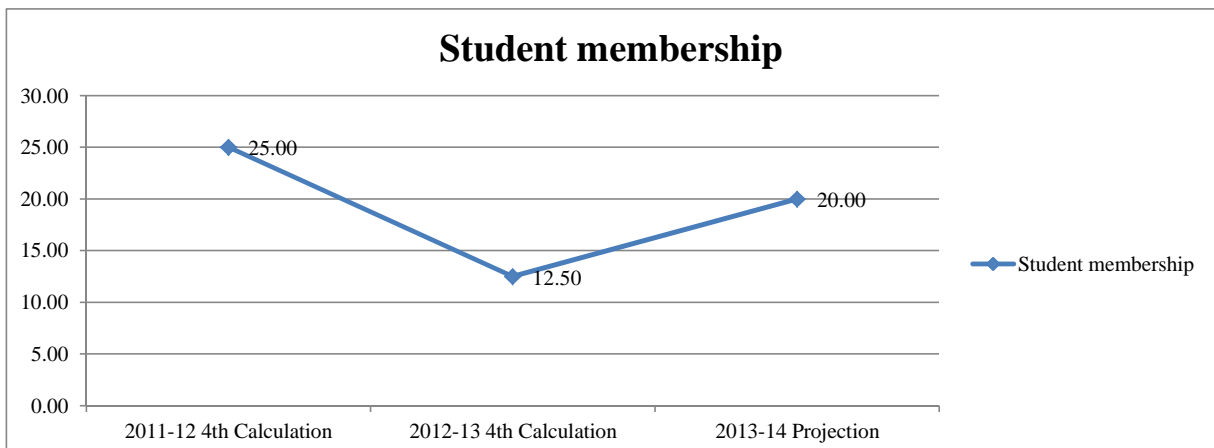
TEEN PARENT

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$103,320.66	\$52,644.46	\$136,700.00	\$84,055.54
0	(GF)NON-DISCR SALARY (DIST)	\$83,304.10	\$85,136.31	\$84,096.51	(\$1,039.80)
500	IRSD PERFORMANCE PAY (DIST)	\$1,335.28	\$0.00	\$0.00	\$0.00
TOTALS		\$187,960.04	\$137,780.77	\$220,796.51	\$83,015.74

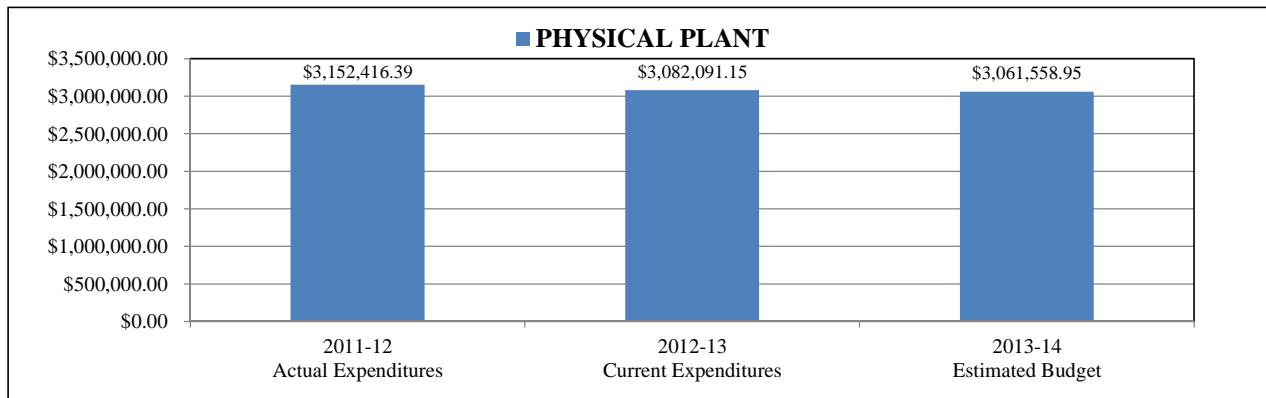
Staffing Summary (Full Time Equivalent)

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

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



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



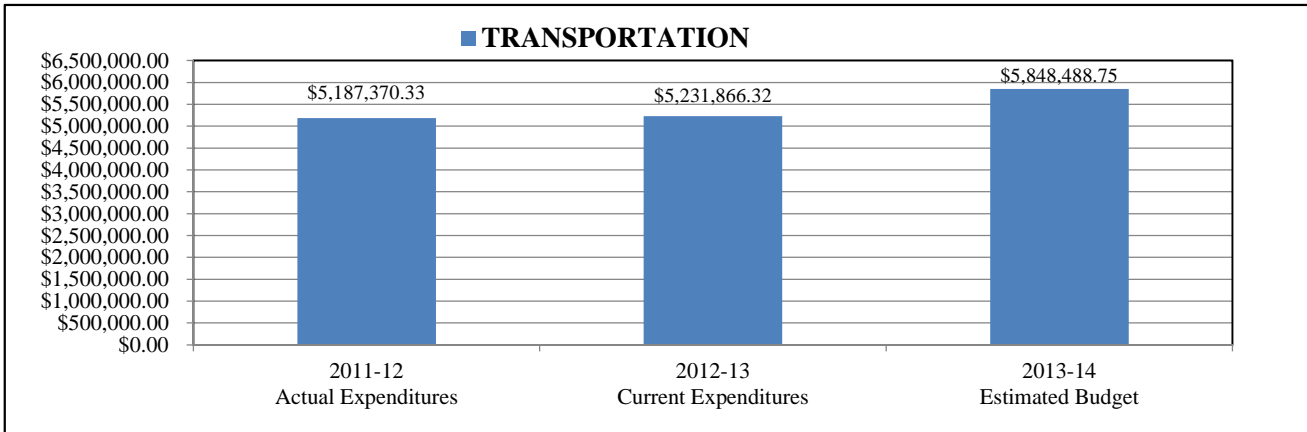
PHYSICAL PLANT

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$450,852.73	\$454,855.54	\$461,050.74	\$6,195.20
0	(GF)NON-DISCR SALARY (DIST)	\$2,510,781.77	\$2,525,191.27	\$2,578,508.21	\$53,316.94
500	IRSD PERFORMANCE PAY (DIST)	\$84,619.60	\$75,579.74	\$0.00	(\$75,579.74)
550	INSERVICE INCENTIVE PAY	\$30,187.29	\$26,464.60	\$0.00	(\$26,464.60)
574	OSCEOLA FLOOD 2011	\$75,975.00	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY SOFTWARE/ HARDWARE	\$0.00	\$0.00	\$22,000.00	\$22,000.00
TOTALS		\$3,152,416.39	\$3,082,091.15	\$3,061,558.95	(\$20,532.20)

Staffing Summary (Full Time Equivalent)

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

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



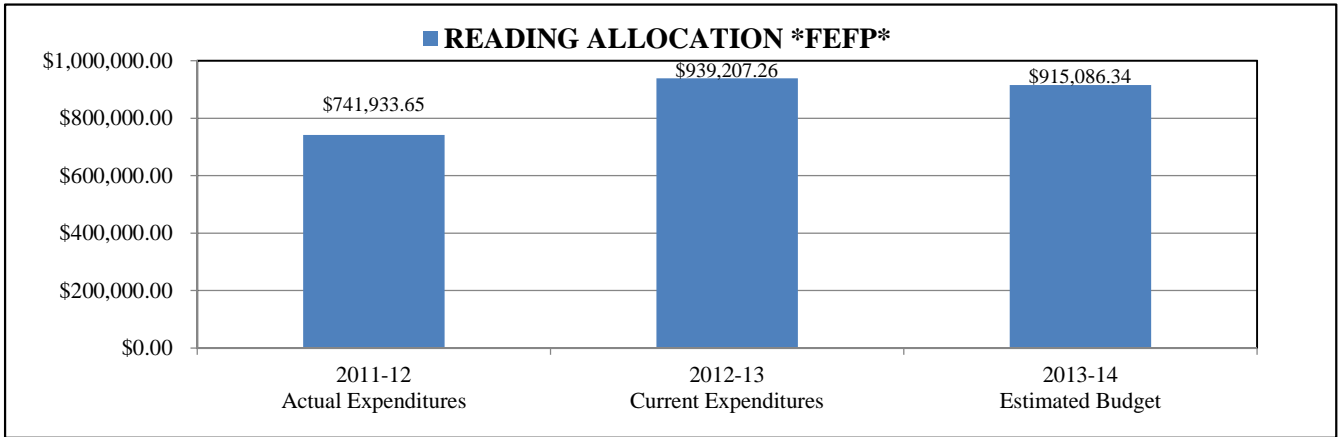
TRANSPORTATION

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$1,089,416.42	\$1,015,367.01	\$1,426,097.79	\$410,730.78
0	(GF)NON-DISCR SALARY (DIST)	\$3,944,237.67	\$4,061,286.02	\$4,366,479.62	\$305,193.60
6	COMMUNICATIONS (DISTRICT)	\$567.24	\$675.36	\$600.00	(\$75.36)
500	IRSD PERFORMANCE PAY (DIST)	\$112,983.92	\$112,101.31	\$0.00	(\$112,101.31)
520	SUMMER BUS MAINTENANCE *TRANSP	\$9,739.37	\$14,746.60	\$27,200.26	\$12,453.66
550	INSERVICE INCENTIVE PAY	\$26,319.36	\$24,629.74	\$0.00	(\$24,629.74)
558	INTERDEPARTMENT VEHICLE MAINT	\$4,106.35	\$3,060.28	\$9,500.00	\$6,439.72
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$0.00	\$18,611.08	\$18,611.08
TOTALS		\$5,187,370.33	\$5,231,866.32	\$5,848,488.75	\$616,622.43

Staffing Summary (Full Time Equivalent)

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

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



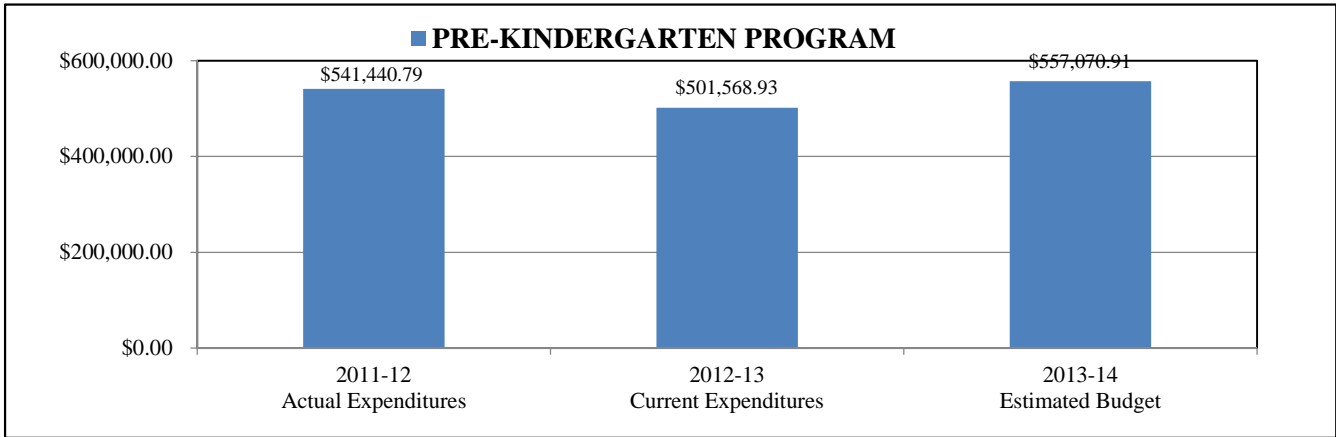
READING ALLOCATION *FEFP*

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
500	IRSD PERFORMANCE PAY (DIST)	\$32,878.10	\$0.00	\$0.00	\$0.00
911	READING ALLOCATION *FEFP*FTE*	\$709,055.55	\$939,207.26	\$915,086.34	(\$24,120.92)
TOTALS		\$741,933.65	\$939,207.26	\$915,086.34	(\$24,120.92)

Staffing Summary (Full Time Equivalent)

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

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



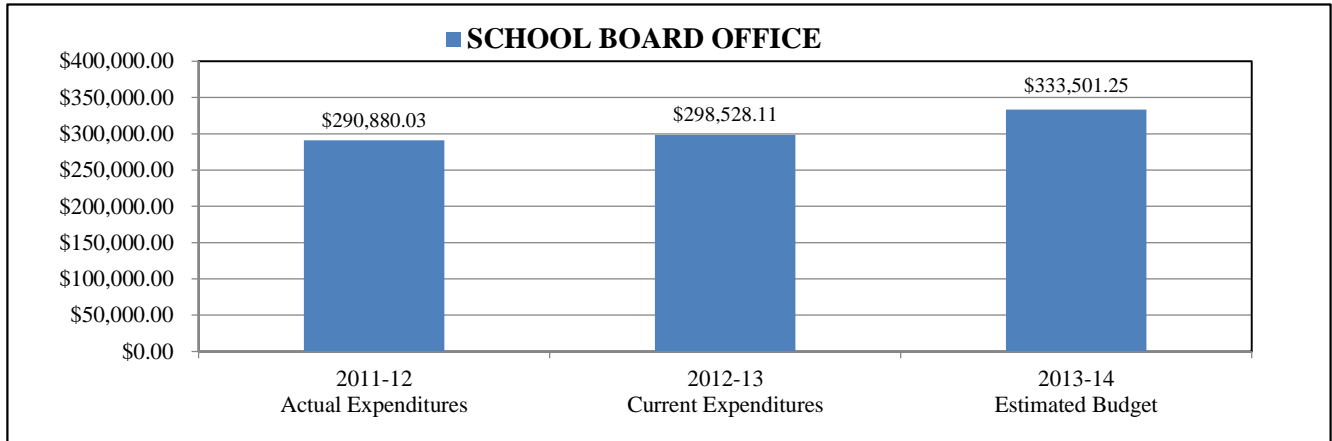
PRE-KINDERGARTEN PROGRAM

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$0.00	\$881.30	\$0.00	(\$881.30)
95	DONATIONS	\$0.00	\$1,666.94	\$133.06	(\$1,533.88)
500	IRSD PERFORMANCE PAY (DIST)	\$6,098.19	\$0.00	\$0.00	\$0.00
550	INSERVICE INCENTIVE PAY	\$818.63	\$0.00	\$0.00	\$0.00
567	VPK 2010/2011 SUMMER	\$50,644.77	\$49,701.31	\$0.00	(\$49,701.31)
567	VPK 2012/2013 SUMMER	\$0.00	\$0.00	\$50,305.20	\$50,305.20
946	VPK GREAT IDEAS GRANT	\$0.00	\$0.00	\$70,000.00	\$70,000.00
965	VPK 2011/2012 SUMMER	\$46,810.16	\$56,041.34	\$0.00	(\$56,041.34)
965	VPK 2013/2014 SUMMER	\$0.00	\$0.00	\$45,658.80	\$45,658.80
971	VPK SCHOOL YEAR 2011/2012	\$437,069.04	\$0.00	\$0.00	\$0.00
971	VPK SCHOOL YEAR 2012/2013	\$0.00	\$393,278.04	\$390,973.85	(\$2,304.19)
TOTALS		\$541,440.79	\$501,568.93	\$557,070.91	\$55,501.98

Staffing Summary (Full Time Equivalent)

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

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



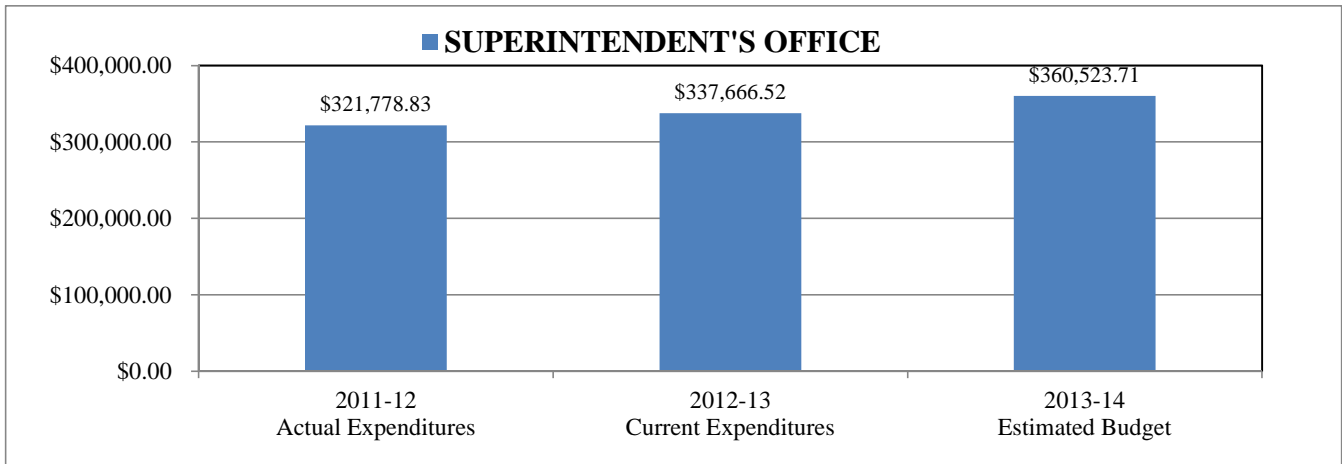
SCHOOL BOARD OFFICE

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$35,587.22	\$37,232.75	\$42,529.05	\$5,296.30
0	(GF)NON-DISCR SALARY (DIST)	\$250,978.64	\$261,295.36	\$290,972.20	\$29,676.84
99	EXECUTIVE SEARCH COSTS	\$4,314.17	\$0.00	\$0.00	\$0.00
TOTALS		\$290,880.03	\$298,528.11	\$333,501.25	\$34,973.14

Staffing Summary (Full Time Equivalent)

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

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



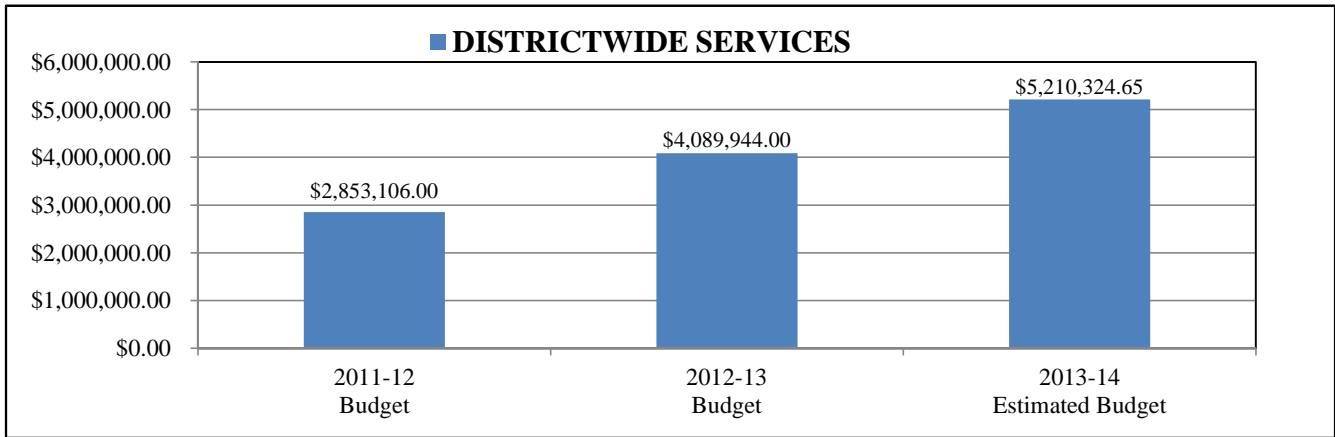
SUPERINTENDENT'S OFFICE

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$30,556.93	\$40,289.14	\$36,760.88	(\$3,528.26)
0	(GF)NON-DISCR SALARY (DIST)	\$285,049.41	\$290,532.63	\$309,051.10	\$18,518.47
99	EXECUTIVE SEARCH COSTS	\$0.00	\$0.00	\$4,104.91	\$4,104.91
507	COPIER LEASING COSTS	\$5,305.52	\$4,855.48	\$6,606.82	\$1,751.34
534	SUPERINTENDENT DISCRETIONARY	\$866.97	\$1,989.27	\$1,000.00	(\$989.27)
588	SUPERINTENDENT DISCRETIONARY	\$0.00	\$0.00	\$3,000.00	\$3,000.00
TOTALS		\$321,778.83	\$337,666.52	\$360,523.71	\$22,857.19

Staffing Summary (Full Time Equivalent)

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

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



DISTRICTWIDE SERVICES

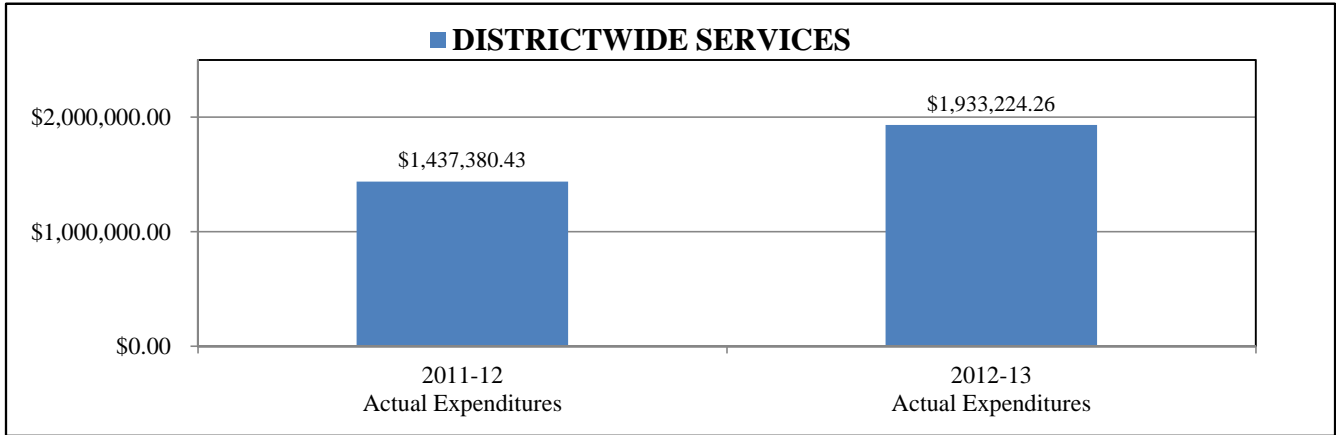
Project Description **	2011-12 Budget	2012-13 Budget	2013-14 Estimated Budget	Variance
000 (GF)NON-DISCR SALARY (DIST.)	\$1,850.00	\$351,396.00	\$239,410.00	(\$111,986.00)
006 COMMUNICATIONS (DISTRICT)	\$27,993.00	\$210,600.00	\$125,000.00	(\$85,600.00)
008 ELECTRICAL	\$448,785.00	\$459,081.00	\$201,000.00	(\$258,081.00)
036 CONSULTING / LEGAL FEES	\$323,267.00	\$352,734.00	\$368,807.86	\$16,073.86
074 FLORIDA TEACHER LEAD (DIST.)	\$213,500.00	\$214,235.00	\$305,762.99	\$91,527.99
075 TEXTBOOK ALLOCATION (FTE)	\$0.00	\$0.00	\$813,175.30	\$813,175.30
076 LIBRARY MEDIA CATEGORICAL	\$0.00	\$18,758.00	\$21,177.55	\$2,419.55
077 SCHOOL IMPROVEMENT (LOTTO)	\$0.00	\$120,013.00	\$12,012.80	(\$108,000.20)
078 EMERGENCY RESPONSE	\$0.00	\$3,500.00	\$5,000.00	\$1,500.00
079 SAFE SCHOOLS *FEFP* (FTE)	\$409,456.00	\$353,130.00	\$381,960.18	\$28,830.18
080 SCIENCE LAB MATERIALS	\$0.00	\$3,375.00	\$19,281.95	\$15,906.95
081 ACADEMIC IMPROVEMENT GRANTS	\$0.00	\$0.00	\$200,000.00	\$200,000.00
084 *DUAL ENROLLMENT* (FTE)	\$75,000.00	\$25,000.00	\$25,000.00	\$0.00
085 ADVANCED PLACEMENT (FTE)	\$11,281.00	\$13,487.00	\$53,772.37	\$40,285.37
086 INTERNATIONAL BACCALAUREATE	\$0.00	\$371.00	\$0.00	(\$371.00)
092 DIST. SUPP - STUDENT COMPETITION	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)
501 DIST. SUPP - GRADUATION COSTS	\$0.00	\$20,000.00	\$20,000.00	\$0.00
505 ODD YEAR SUMMER SCHOOL	\$307,764.00	\$200,000.00	\$350,000.00	\$150,000.00
508 NEGOTIATIONS	\$0.00	\$0.00	\$50,000.00	\$50,000.00
511 DIST. SUPPORT-SUPPLMT TO SITES	\$286,730.00	\$317,592.00	\$314,017.00	(\$3,575.00)
513 FEES PAID TO COUNTY	\$125,000.00	\$122,792.00	\$125,000.00	\$2,208.00
519 IRCC TUITION REIMB AGREEMENT	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
526 DISTRICT TELECOMM UPGRADE	\$6,000.00	\$6,337.00	\$0.00	(\$6,337.00)
529 SOFTWARE & LICENSE RENEWALS	\$5,500.00	\$5,300.00	\$5,500.00	\$200.00
540 .25 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$28,877.65	\$28,877.65
544 DISTRICTWIDE MOVING	\$0.00	\$0.00	\$3,000.00	\$3,000.00
547 P-CARD PROGRAM	\$80,000.00	\$10,000.00	\$5,000.00	(\$5,000.00)
548 WATER,SEWER, GARBAGE (DIST.)	\$8,980.00	\$14,941.00	\$15,000.00	\$59.00

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

549	BOTTLED GAS (PROPANE) (DIST.)	\$0.00	\$2,400.00	\$2,400.00	\$0.00
556	RESERVE FOR TAN COSTS (INT,ETC)	\$500,000.00	\$250,000.00	\$100,000.00	(\$150,000.00)
557	GROUP INCENTIVE BONUS	\$0.00	\$2,000.00	\$2,000.00	\$0.00
559	GOV DEALS	\$0.00	\$0.00	\$10,000.00	\$10,000.00
565	DIST.RENTAL OF SCHOOL SITES	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
578	SCHOOL RECOGNITION	\$0.00	\$724,902.00	\$1,102,669.00	\$377,767.00
579	COURSE & CREDIT RECOVERY	\$0.00	\$200,000.00	\$200,000.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$0.00	\$6,500.00	\$6,500.00
582	END OF COURSE SUMMER BOOT CAMP	\$0.00	\$0.00	\$40,000.00	\$40,000.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$0.00	\$11,000.00	\$11,000.00
903	ZERO ROBOTICS	\$0.00	\$27,000.00	\$15,000.00	(\$12,000.00)
962	PROJECT CHILD	\$0.00	\$34,000.00	\$11,000.00	(\$23,000.00)
TOTALS		\$2,853,106.00	\$4,089,944.00	\$5,210,324.65	\$1,120,380.65

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

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

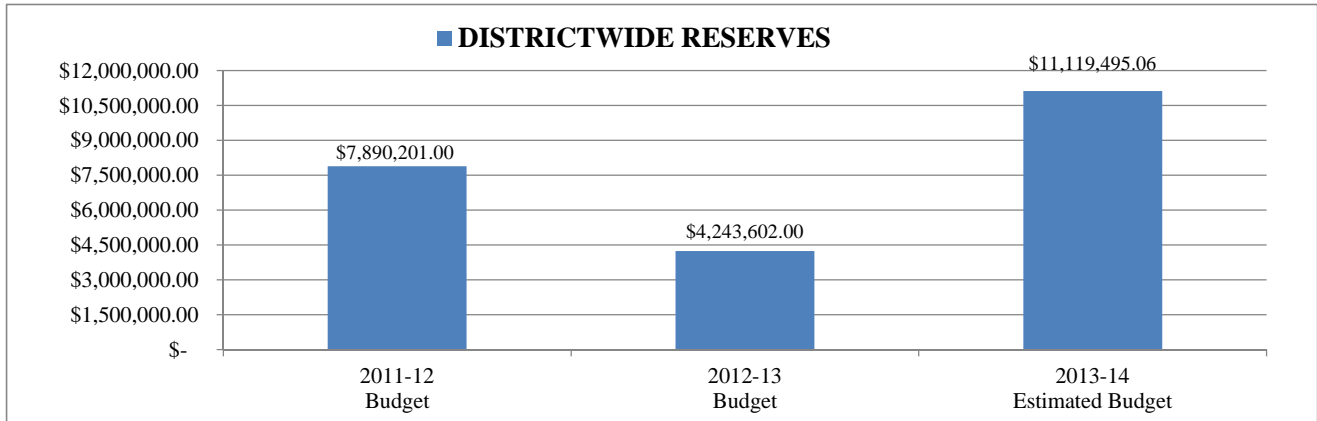


DISTRICTWIDE SERVICES

Project Description **	2011-12 Actual Expenditures	2012-13 Actual Expenditures	Variance
006 COMMUNICATIONS (DISTRICT)	\$39,611.77	\$125,322.85	\$85,711.08
008 ELECTRICAL	\$206,862.31	\$250,681.21	\$43,818.90
036 CONSULTING / LEGAL FEES	\$296,882.61	\$345,530.78	\$48,648.17
078 EMERGENCY RESPONSE	\$0.00	\$238,423.12	\$238,423.12
079 SAFE SCHOOLS *FEFP* (FTE)	\$319,801.00	\$356,687.00	\$36,886.00
511 DIST. SUPPORT-SUPPLMT TO SITES	\$291,764.23	\$292,957.12	\$1,192.89
513 FEES PAID TO COUNTY	\$113,610.67	\$113,429.14	(\$181.53)
526 DISTRICT TELECOMM UPGRADE	\$4,573.18	\$0.00	(\$4,573.18)
529 SOFTWARE & LICENSE RENEWALS	\$5,300.00	\$3,892.41	(\$1,407.59)
547 P-CARD PROGRAM	(\$3,741.16)	\$3,747.14	\$7,488.30
548 WATER,SEWER, GARBAGE (DIST.)	\$6,143.44	\$10,848.31	\$4,704.87
549 BOTTLED GAS (PROPANE) (DIST.)	\$346.73	\$0.00	(\$346.73)
556 RESERVE FOR TAN COSTS (INT,ETC)	\$104,888.89	\$155,625.61	\$50,736.72
559 GOV DEALS	\$525.17	\$14,648.57	\$14,123.40
565 DIST.RENTAL OF SCHOOL SITES	\$600.00	\$900.00	\$300.00
590 INSURANCE LOSSES	\$36,445.59	\$0.00	(\$36,445.59)
962 PROJECT CHILD	\$13,766.00	\$20,531.00	\$6,765.00
TOTALS	\$1,437,380.43	\$1,933,224.26	\$495,843.83

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

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

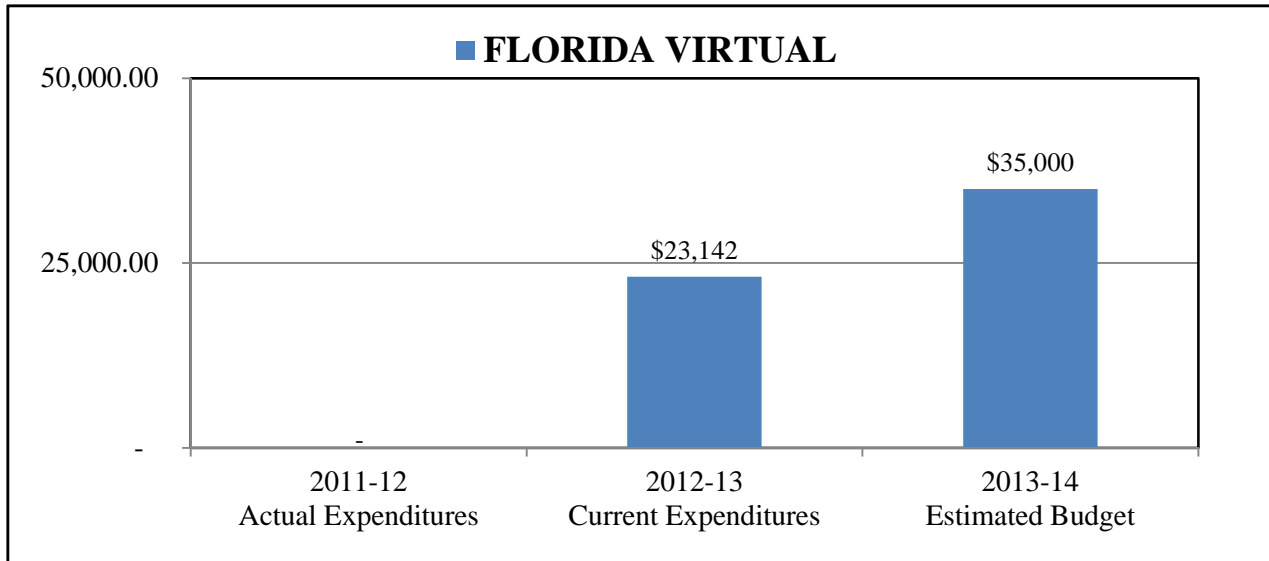


DISTRICTWIDE RESERVES

Project #	Description **	2011-12 Budget	2012-13 Budget	2013-14 Estimated Budget	Variance
0	NON-DISCRETIONARY SALARY	\$0.00	\$234,948.00	\$0.00	(\$234,948.00)
008	RESERVE FOR UTILITY RATE INCREASES	\$0.00	\$396,802.00	\$149,000.00	(\$247,802.00)
083	RESERVE FOR OVER(UNDER) FTE	\$564,599.00	\$331,141.00	\$821,000.00	\$489,859.00
084	DUAL ENROLLMENT	\$0.00	\$0.00	\$350,000.00	\$350,000.00
090	RESERVE FOR SPECIAL PROJECTS	\$106,848.00	\$103,659.00	\$100,000.00	(\$3,659.00)
092	DISTRCT SUPP STUdT COMPETITION	\$0.00	\$0.00	\$5,000.00	\$5,000.00
094	TERMINAL PAY	\$1,350,000.00	\$1,000,000.00	\$699,948.00	(\$300,052.00)
500	PERFORMANCE PAY	\$1,809,947.00	\$650,000.00	\$0.00	(\$650,000.00)
531	BARGAINING UNIT CONTRACTS	\$440,000.00	\$315,197.00	\$0.00	(\$315,197.00)
540	CRITICAL OPERATING MILLAGE	\$0.00	\$440,687.00	\$0.00	(\$440,687.00)
541	SPECIAL OPERATING MILLAGE	\$0.00	\$0.00	\$3,909,338.06	\$3,909,338.06
542	RESERVE FOR LOSS IN TAV	\$341,000.00	\$300,000.00	\$0.00	(\$300,000.00)
545	RESERVE FOR TEACHER SALARY INCREASE	\$0.00	\$0.00	\$3,164,057.00	\$3,164,057.00
550	IN-SERVICE INCENTIVE PAY	\$250,000.00	\$200,000.00	\$0.00	(\$200,000.00)
552	RESERVE FOR MCKAY SCHOLARSHIPS	\$350,000.00	\$271,168.00	\$350,000.00	\$78,832.00
561	BUDGETARY RESERVES TCHR UNITS	\$2,677,807.00	\$0.00	\$346,152.00	\$346,152.00
581	RESERVE FOR SALARY ENHANCEMENTS- IRCEA	\$0.00	\$0.00	\$600,000.00	\$600,000.00
581	RESERVE FOR SALARY ENHANCEMENTS-NONBARG	\$0.00	\$0.00	\$300,000.00	\$300,000.00
581	RESERVE FOR SALARY ENHANCEMENTS-CWA	\$0.00	\$0.00	\$300,000.00	\$300,000.00
590	RESERVE FOR CLAIMS UNDER DEDUCTIBLE	\$0.00	\$0.00	\$25,000.00	\$25,000.00
TOTALS		7,890,201.00	4,243,602.00	11,119,495.06	7,110,841.06

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

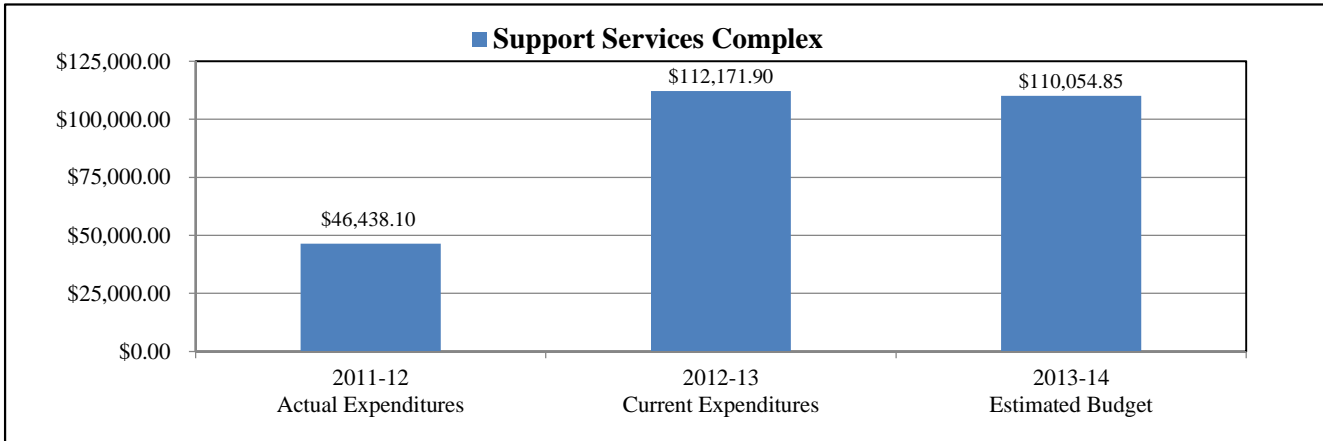
**School District of Indian River County
General Operating Budget
Department 9117**



FLORIDA VIRTUAL

Project#	Description	2011-12	2012-13	2013-14	Variance
		Actual Expenditures	Estimated Expenditures	Estimated Budget	
701	FLORIDA VIRTUAL SCHOOL	\$0.00	\$23,141.50	\$35,000.00	\$11,858.50
TOTALS		-	\$23,142	\$35,000	\$11,859

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



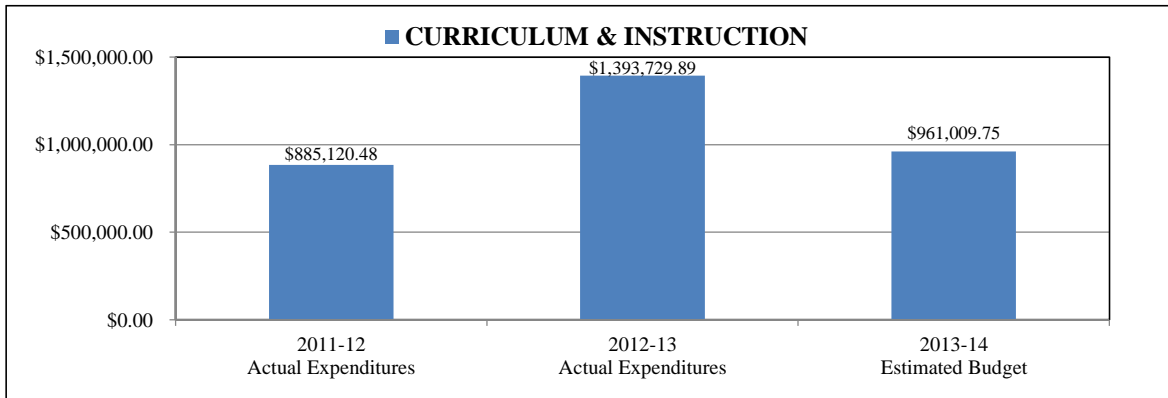
Support Services Complex

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
0	(GF)NON-DISCR SALARY (DIST)	\$20,141.25	\$42,088.15	\$43,054.85	\$966.70
6	COMMUNICATIONS (DISTRICT)	\$516.08	\$1,673.89	\$1,000.00	(\$673.89)
8	ELECTRICAL	\$22,982.89	\$60,402.83	\$62,000.00	\$1,597.17
548	WATER,SEWER, GARBAGE (DIST)	\$2,797.88	\$7,199.65	\$4,000.00	(\$3,199.65)
550	INSERVIVE INCENTIVE PAY	\$0.00	\$807.38	\$0.00	(\$807.38)
TOTALS		\$46,438.10	\$112,171.90	\$110,054.85	(\$2,117.05)

Staffing Summary (Full Time Equivalent)

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

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



CURRICULUM & INSTRUCTION

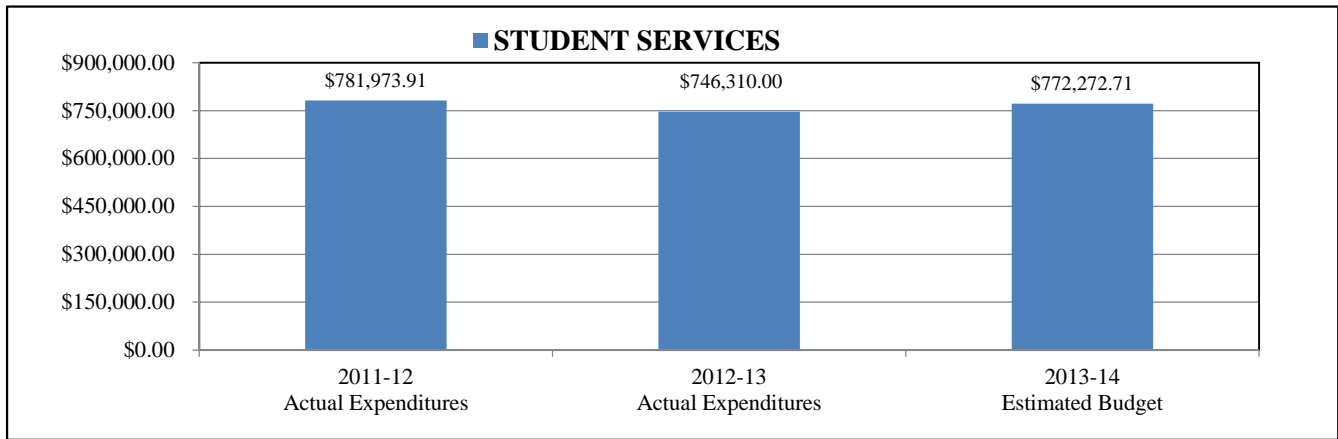
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$115,678.03	\$111,000.25	\$192,133.43	\$81,133.18
0	(GF)NON-DISCR SALARY (DIST)	\$495,513.21	\$736,037.73	\$643,418.30	(\$92,619.43)
65	SIMON MALL PROJECT	\$144.92	\$0.00	\$0.00	\$0.00
75	TEXTBOOK ALLOCATION (FTE)	\$143.20	\$5,012.81	\$0.00	(\$5,012.81)
84	*DUAL ENROLLMENT* (FTE)	\$54,375.85	\$74,010.23	\$75,154.04	\$1,143.81
92	DISTRCT SUPP STUDT COMPETITION	\$1,298.85	\$1,395.80	\$2,070.00	\$674.20
500	IRSD PERFORMANCE PAY (DIST)	\$9,393.97	\$1,701.55	\$0.00	(\$1,701.55)
505	ODD YEAR SUMMER SCHOOL	\$37,891.02	\$70,627.21	\$0.00	(\$70,627.21)
506	EVEN YEAR SUMMER SCHOOL	\$131,199.51	\$41,106.50	\$0.00	(\$41,106.50)
518	PRINTING/POSTAGE & COMMUNICATI	\$1,923.40	\$1,489.06	\$4,000.00	\$2,510.94
540	0.25 CRITICAL NEEDS MILLAGE	\$5,388.69	\$116,156.39	\$0.00	(\$116,156.39)
550	INSERVICE INCENTIVE PAY	\$339.21	\$0.00	\$0.00	\$0.00
575	21ST CENTURY IN-KIND	\$500.00	\$0.00	\$0.00	\$0.00
579	COURSE & CREDIT RECOVERY	\$0.00	\$184,507.32	\$115.93	(\$184,391.39)
580	IRCEA SUPPLEMENTS	\$0.00	\$20,978.48	\$21,422.19	\$443.71
583	ONLINE LEARNING	\$0.00	\$3,127.50	\$21,550.00	\$18,422.50
903	ZERO ROBOTICS	\$0.00	\$9,349.20	\$0.00	(\$9,349.20)
913	PERT-POST SEC.READINESS TEST	\$3,637.80	\$3,637.80	\$1,145.86	(\$2,491.94)
923	MATH & SCIENCE PARTNERSHIP	\$7,547.82	\$13,592.06	\$0.00	(\$13,592.06)
962	PROJECT CHILD	\$20,145.00	\$0.00	\$0.00	\$0.00
TOTALS		\$885,120.48	\$1,393,729.89	\$961,009.75	(\$432,720.14)

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

Staffing Summary (Full Time Equivalent)

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

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



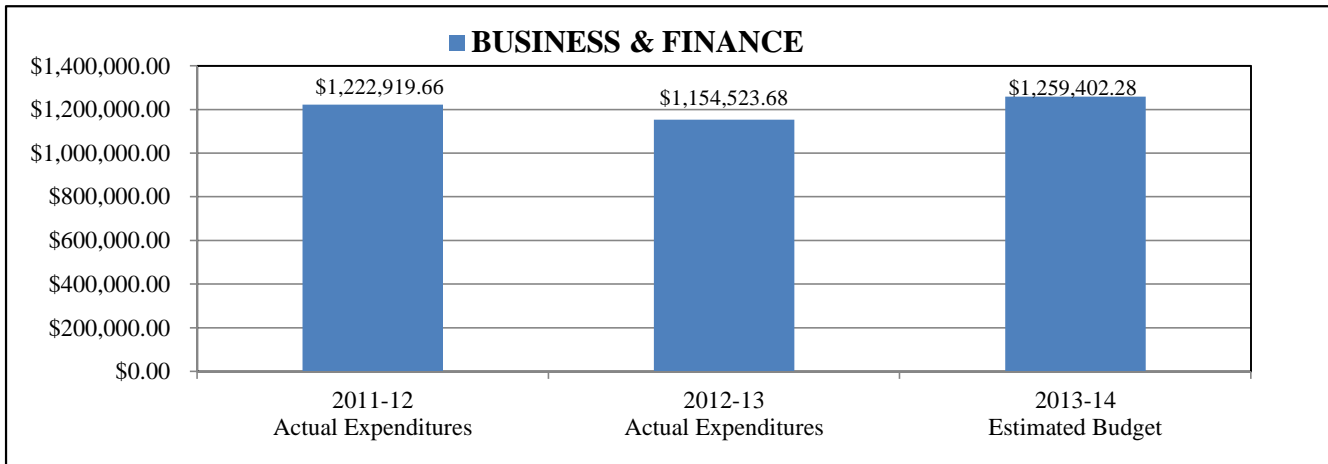
STUDENT SERVICES

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$16,453.66	\$16,107.37	\$23,315.00	\$7,207.63
0	(GF)NON-DISCR SALARY (DIST)	\$751,895.94	\$715,611.52	\$744,045.33	\$28,433.81
79	SAFE SCHOOLS *FEFP* (FTE)	\$700.00	\$476.00	\$0.00	(\$476.00)
500	IRSD PERFORMANCE PAY (DIST)	\$3,167.69	\$3,124.16	\$0.00	(\$3,124.16)
518	PRINTING/POSTAGE & COMMUNICATI	\$5,160.66	\$5,250.95	\$4,845.00	(\$405.95)
535	GREAT IDEAS GRANT	\$3,777.33	\$0.00	\$0.00	\$0.00
550	INSERVICE INCENTIVE PAY	\$818.63	\$807.38	\$0.00	(\$807.38)
587	PREPARE GRANT	\$0.00	\$4,932.62	\$67.38	(\$4,865.24)
TOTALS		\$781,973.91	\$746,310.00	\$772,272.71	\$25,962.71

Staffing Summary (Full Time Equivalent)

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

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



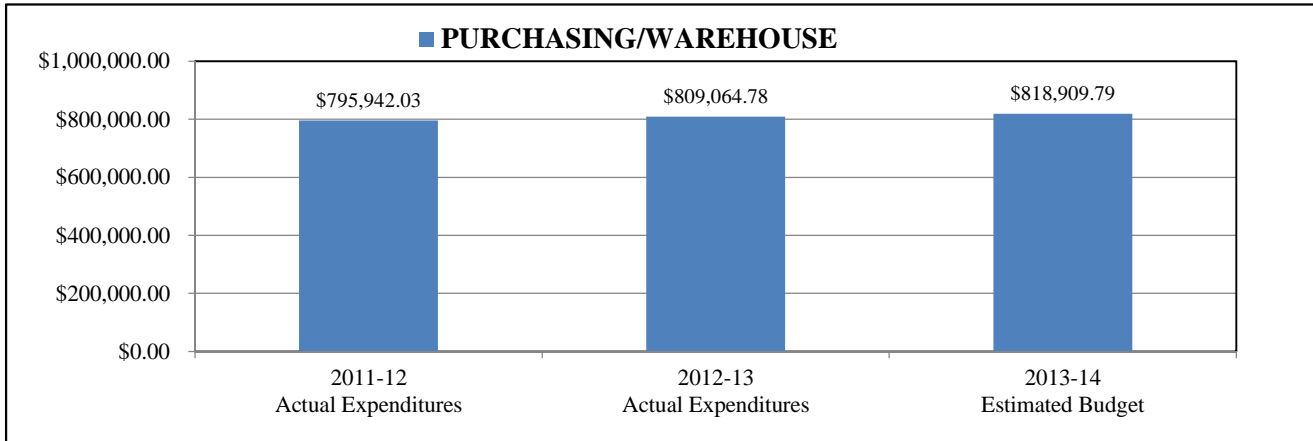
BUSINESS & FINANCE

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$34,988.45	\$39,702.19	\$42,672.61	\$2,970.42
0	(GF)NON-DISCR SALARY (DIST)	\$1,092,391.67	\$1,085,048.88	\$1,120,354.67	\$35,305.79
500	IRSD PERFORMANCE PAY (DIST)	\$13,530.94	\$9,927.67	\$0.00	(\$9,927.67)
517	AUDIT COMMITTEE COSTS	\$22,975.00	\$16,750.00	\$36,375.00	\$19,625.00
550	INSERVICE INCENTIVE PAY	\$2,969.86	\$3,094.94	\$0.00	(\$3,094.94)
556	RESERVE FOR TAN COSTS (INT,ETC)	\$56,063.74	\$0.00	\$60,000.00	\$60,000.00
TOTALS		\$1,222,919.66	\$1,154,523.68	\$1,259,402.28	\$104,878.60

Staffing Summary (Full Time Equivalent)

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

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



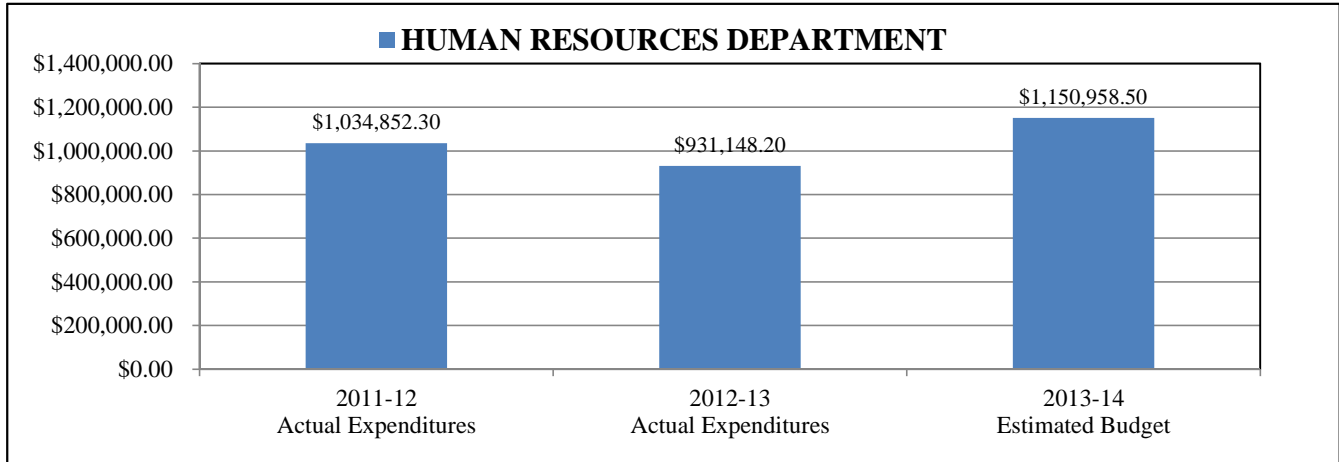
PURCHASING/WAREHOUSE

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$45,894.48	\$33,907.86	\$53,709.46	\$19,801.60
0	(GF)NON-DISCR SALARY (DIST)	\$688,205.97	\$714,398.18	\$716,718.19	\$2,320.01
6	COMMUNICATIONS (DISTRICT)	\$190.41	\$134.82	\$200.00	\$65.18
500	IRSD PERFORMANCE PAY (DIST)	\$13,089.31	\$16,468.17	\$0.00	(\$16,468.17)
511	DIST SUPPORT-SUPPLMT TO SITES	\$33,616.00	\$28,655.00	\$34,000.00	\$5,345.00
544	DISTRICTWIDE MOVING	\$0.00	\$1,997.50	\$1,002.50	(\$995.00)
550	INSERVICE INCENTIVE PAY	\$2,183.00	\$2,153.00	\$0.00	(\$2,153.00)
553	DISTRICTWIDE RECYLING PROGRAM	\$12,762.86	\$11,350.25	\$13,279.64	\$1,929.39
TOTALS		\$795,942.03	\$809,064.78	\$818,909.79	\$9,845.01

Staffing Summary (Full Time Equivalent)

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

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



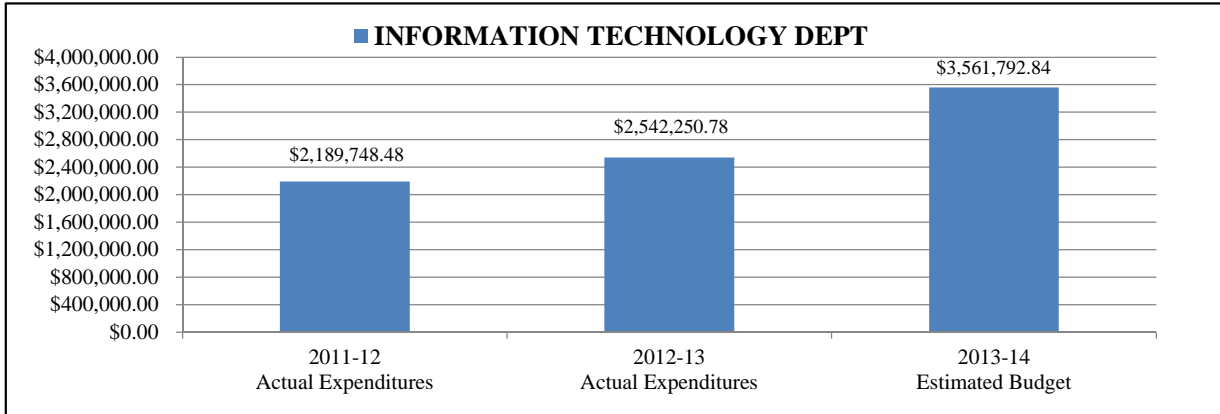
HUMAN RESOURCES DEPARTMENT

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$209,403.93	\$138,191.69	\$217,876.97	\$79,685.28
0	(GF)NON-DISCR SALARY (DIST)	\$698,131.52	\$577,706.69	\$703,848.31	\$126,141.62
95	DONATIONS	\$4,635.55	\$0.00	\$6,094.64	\$6,094.64
500	IRSD PERFORMANCE PAY (DIST)	\$8,774.85	\$7,017.31	\$0.00	(\$7,017.31)
504	EMPL& STUDENT PUBLIC RELATIONS	\$12,201.02	\$12,304.46	\$13,804.46	\$1,500.00
508	NEGOTIATIONS	\$36,327.35	\$147,277.19	\$108,502.81	(\$38,774.38)
509	FINGERPRINTING COSTS	\$31,355.71	\$6,944.93	\$33,319.00	\$26,374.07
518	PRINTING/POSTAGE & COMMUNICATI	\$4,008.75	\$5,812.90	\$7,025.69	\$1,212.79
519	IRCC TUITION REIMB AGREEMENT	\$23,880.56	\$0.00	\$37,340.00	\$37,340.00
550	INSERVICE INCENTIVE PAY	\$3,138.06	\$3,094.93	\$0.00	(\$3,094.93)
570	NEOLA	\$2,995.00	\$32,798.10	\$23,146.62	(\$9,651.48)
TOTALS		\$1,034,852.30	\$931,148.20	\$1,150,958.50	\$219,810.30

Staffing Summary (Full Time Equivalent)

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

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



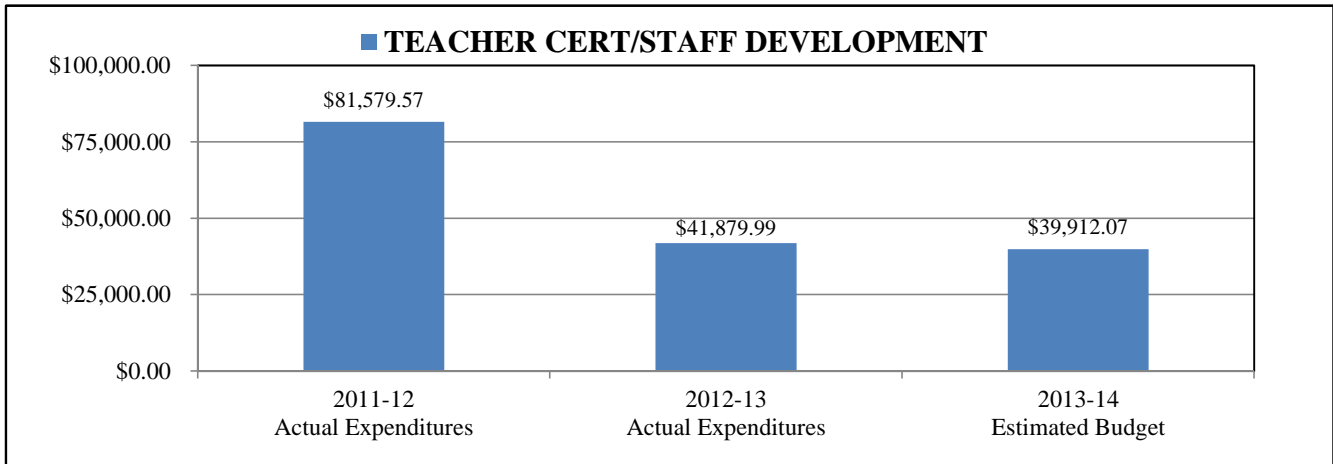
INFORMATION TECHNOLOGY DEPT

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$656,705.88	\$816,503.02	\$918,811.14	\$102,308.12
0	(GF)NON-DISCR SALARY (DIST)	\$1,515,136.78	\$1,616,587.42	\$1,942,981.70	\$326,394.28
500	IRSD PERFORMANCE PAY (DIST)	\$5,281.18	\$1,701.55	\$0.00	(\$1,701.55)
535	GREAT IDEAS GRANT	\$11,669.58	\$525.90	\$0.00	(\$525.90)
541	0.60 SPECIAL OPERATING MILLAGE	\$0.00	\$0.00	\$700,000.00	\$700,000.00
550	INSERVICE INCENTIVE PAY	\$955.06	\$932.89	\$0.00	(\$932.89)
944	Impact 100 - ForeScout	\$0.00	\$106,000.00	\$0.00	(\$106,000.00)
TOTALS		\$2,189,748.48	\$2,542,250.78	\$3,561,792.84	\$1,019,542.06

Staffing Summary (Full Time Equivalent)

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

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



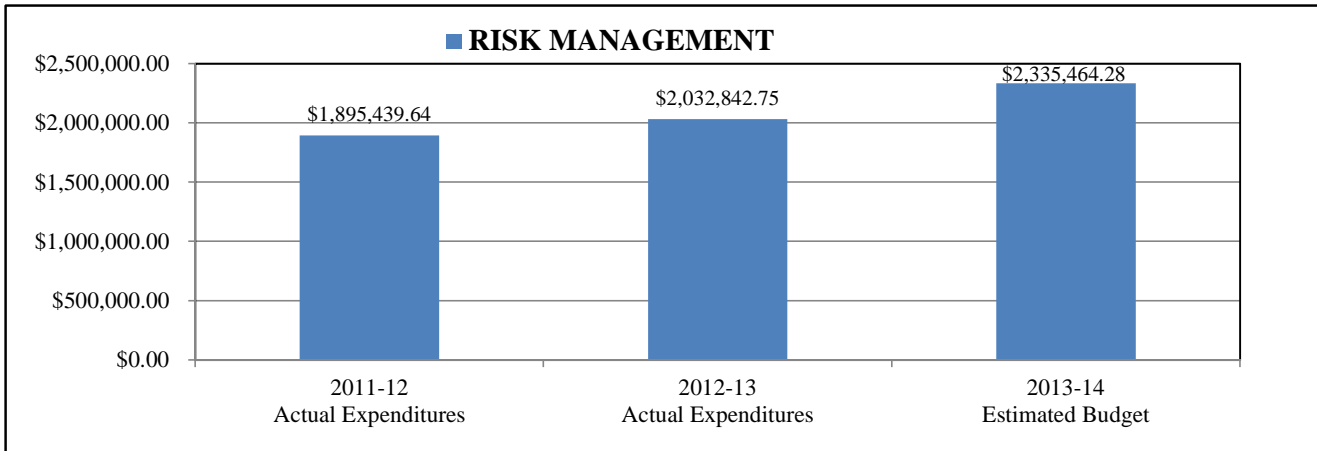
TEACHER CERT/STAFF DEVELOPMENT

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$3,190.30	\$3,563.13	\$4,660.00	\$1,096.87
0	(GF)NON-DISCR SALARY (DIST)	\$73,318.94	\$37,778.61	\$35,252.07	(\$2,526.54)
500	IRSD PERFORMANCE PAY (DIST)	\$1,534.92	\$0.00	\$0.00	\$0.00
550	INSERVICE INCENTIVE PAY	\$545.75	\$538.25	\$0.00	(\$538.25)
914	JUST READ - PROF DEV STIPENDS	\$2,989.66	\$0.00	\$0.00	\$0.00
TOTALS		\$81,579.57	\$41,879.99	\$39,912.07	(\$1,967.92)

Staffing Summary (Full Time Equivalent)

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

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



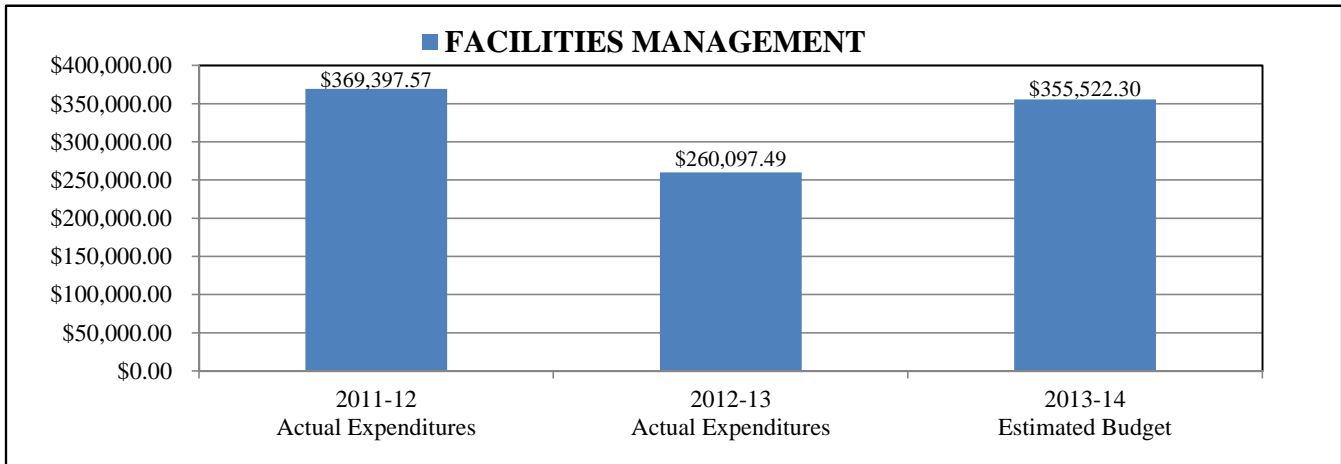
RISK MANAGEMENT

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$1,730,576.83	\$1,814,395.45	\$2,105,043.06	\$290,647.61
0	(GF)NON-DISCR SALARY (DIST)	\$117,437.00	\$176,856.94	\$226,421.22	\$49,564.28
78	EMERGENCY RESPONSE	\$1,436.60	\$0.00	\$0.00	\$0.00
568	Property Casualty Study	\$45,989.21	\$0.00	\$0.00	\$0.00
584	SPECIAL EVENTS/STUDENT FIELD TRIP	\$0.00	\$4,362.27	\$4,000.00	(\$362.27)
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$34,545.50	\$0.00	(\$34,545.50)
590	INSURANCE LOSSES	\$0.00	\$2,682.59	\$0.00	(\$2,682.59)
TOTALS		\$1,895,439.64	\$2,032,842.75	\$2,335,464.28	\$302,621.53

Staffing Summary (Full Time Equivalent)

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

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



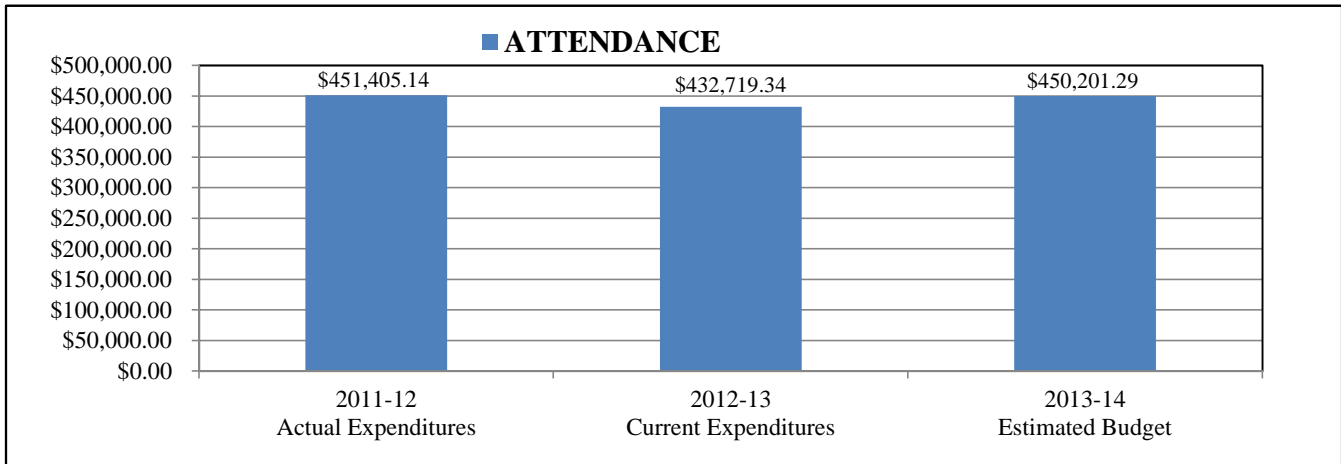
FACILITIES MANAGEMENT

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$5,380.78	\$7,772.95	\$11,470.46	\$3,697.51
0	(GF)NON-DISCR SALARY (DIST)	\$364,016.79	\$252,324.54	\$344,051.84	\$91,727.30
TOTALS		\$369,397.57	\$260,097.49	\$355,522.30	\$95,424.81

Staffing Summary (Full Time Equivalent)

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

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



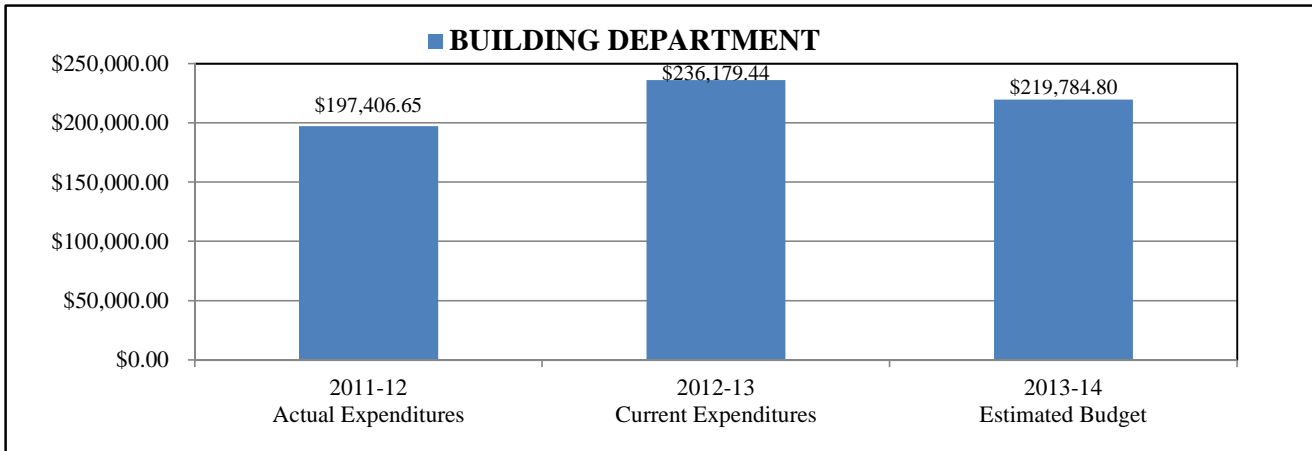
ATTENDANCE

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$17,756.02	\$13,292.91	\$17,493.77	\$4,200.86
0	(GF)NON-DISCR SALARY (DIST)	\$428,261.87	\$417,455.76	\$432,707.52	\$15,251.76
500	IRSD PERFORMANCE PAY (DIST)	\$4,841.50	\$1,701.54	\$0.00	(\$1,701.54)
550	INSERVICE INCENTIVE PAY	\$545.75	\$269.13	\$0.00	(\$269.13)
TOTALS		\$451,405.14	\$432,719.34	\$450,201.29	\$17,481.95

Staffing Summary (Full Time Equivalent)

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

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



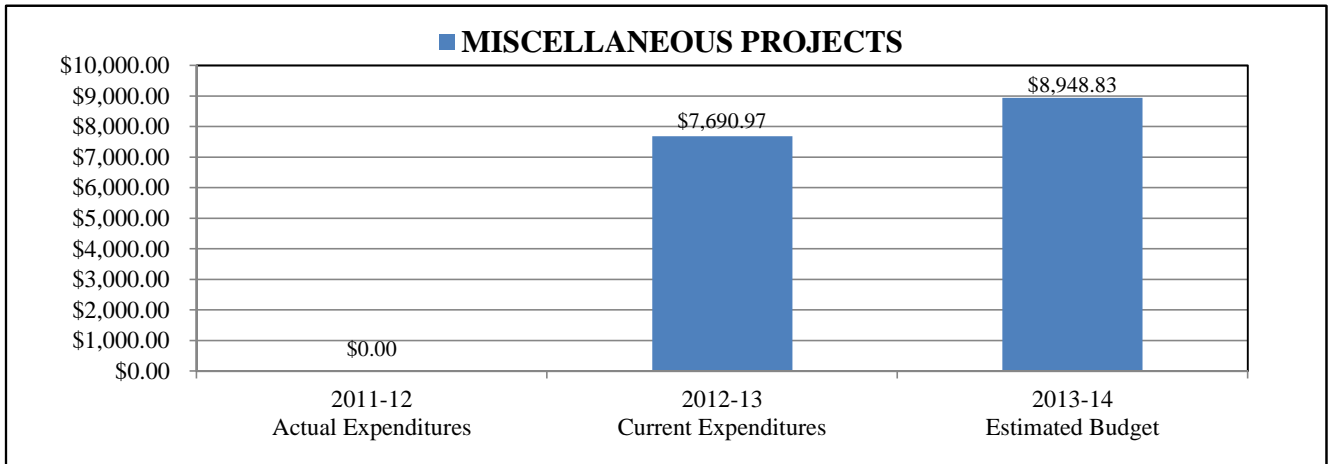
BUILDING DEPARTMENT

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$9,518.29	\$16,472.71	\$18,899.91	\$2,427.20
0	(GF)NON-DISCR SALARY (DIST)	\$185,721.73	\$215,889.46	\$200,884.89	(\$15,004.57)
500	IRSD PERFORMANCE PAY (DIST)	\$2,030.19	\$3,817.27	\$0.00	(\$3,817.27)
550	INSERVICE INCENTIVE PAY	\$136.44	\$0.00	\$0.00	\$0.00
TOTALS		\$197,406.65	\$236,179.44	\$219,784.80	(\$16,394.64)

Staffing Summary (Full Time Equivalent)

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

**School District of Indian River County
General Operating Budget
Miscellaneous Projects**



MISCELLANEOUS PROJECTS

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$0.00	\$3.06	\$0.00	(\$3.06)
006	COMMUNICATIONS (DISTRICT)	\$0.00	\$414.66	\$0.00	(\$414.66)
917	PBS PROJECT	\$0.00	\$7,273.25	\$8,948.83	\$1,675.58
TOTALS		\$0.00	\$7,690.97	\$8,948.83	\$1,257.86

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

Facility	School/Department	2012/ 2013 Beginning Budget	2013/ 2014 Tentative Budget	Increase / (Decrease)
0033	Alternative Education	\$ 1,067,532	\$1,079,886	\$ 12,354
0061	Beachland Elementary	2,971,134	3,178,300	207,166
0141	Citrus Elementary	3,365,284	3,457,507	92,223
0151	Dodgertown Elementary	2,526,060	2,487,118	(38,942)
0101	Fellsmere Elementary	3,176,796	2,980,291	(196,505)
0081	Gifford Middle School	4,715,932	4,444,586	(271,346)
0201	Glendale Elementary	2,708,221	2,544,908	(163,313)
0221	Highlands Elementary	2,496,240	2,433,944	(62,296)
0301	Liberty Elementary	2,827,196	2,970,596	143,400
0051	Osceola Elementary	2,799,850	2,827,643	27,793
0271	Oslo Middle School	4,416,614	4,243,942	(172,672)
0121	Pelican Island Elementary	2,794,964	2,769,599	(25,365)
0041	Rosewood Elementary	2,834,853	2,783,891	(50,962)
0191	Sebastian Elementary	2,721,181	2,879,252	158,071
0291	Sebastian High School	10,086,893	9,530,263	(556,630)
0171	Sebastian Middle School	4,667,528	4,375,813	(291,715)
0371	Stormgrove Middle School	4,095,112	3,864,494	(230,618)
9005	Teen Parent	207,553	220,797	13,244
0341	Treasure Coast Elementary	3,017,271	3,167,882	150,611
0161	Vero Beach Elementary	2,987,888	3,197,426	209,538
0031	Vero Beach High School	13,782,812	14,222,679	439,867
0131	Wabasso	844,296	701,971	(142,325)
Subtotal Traditional Schools		\$ 81,111,210	\$ 80,362,787	\$ (748,423)
Charter Schools:				
5001	Indian River Charter High	\$ 3,759,652	\$ 3,899,327	\$ 139,675
5002	St. Peter's Academy	974,770	1,116,171	141,401
5003	North County Charter	1,472,683	1,762,546	289,863
5005	Sebastian Charter Junior High	1,106,837	1,414,433	307,596
5006	Imagine Schools at Indian River South	5,128,911	5,471,042	342,131
Subtotal Charter Schools		\$ 12,442,853	\$ 13,663,518	\$ 1,220,665
School Total:		\$ 93,554,063	\$ 94,026,305	\$ 472,242
0032	Adult Education	\$ 1,641,661	\$1,761,384	\$ 119,723
9552	Attendance	440,626	450,201	9,575
9100	Board	295,039	333,501	38,462
9553	Building Department	206,511	219,785	13,274
9300	Business & Finance	1,214,868	1,259,402	44,534
9200	Curriculum & Instructional	763,380	961,010	197,630
9116	Districtwide Reserves*	3,919,962	11,119,495	7,199,533
9115	Districtwide Services*	4,102,734	5,210,325	1,107,591
9002	Exceptional Student Education	5,058,791	5,397,090	338,299
9551	Facilities	327,416	355,522	28,106
9117	Florida Virtual	35,000	35,000	-
9400	Human Resources	1,193,149	1,150,959	(42,191)
9442	Information Technology	2,591,700	3,561,793	970,093
9006	Physical Plant	3,164,592	3,061,559	(103,033)
9332	Purchasing	776,890	818,910	42,020
9011	Reading Allocation	935,131	915,086	(20,045)
9444	Risk Management	2,227,428	2,335,464	108,036
9443	Staff Development	89,532	39,912	(49,620)
9224	Student Services	711,497	772,273	60,776
9101	Superintendent	336,612	360,524	23,912
9118	Support Services Complex	73,478	110,055	36,577
9008	Transportation	5,496,199	5,848,489	352,290
9015	Voluntary Prekindgarten	491,684	557,071	65,387
Miscellaneous Projects		722	8,949	8,227
Department Total:		\$ 36,094,602	\$ 46,643,759	\$ 10,549,157
Grand Total:		\$ 129,648,665	\$ 140,670,064	\$ 11,021,399

DISTRICT SUMMARY BUDGET

SECTION II, FUND 100
Fiscal Year 2013-2014

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	89,004,114	53,290,612	11,592,330	15,671,215	2,055	6,374,745	185,793	1,887,364
SUPPORT SERVICES:									
Pupil Personnel Services	6100	3,526,274	2,813,681	635,305	25,295	5,200	25,250	1,162	20,381
Instructional Media Services	6200	1,884,472	1,353,561	367,528	4,274	-	20,196	134,541	4,372
Instruction & Curriculum Development	6300	2,960,298	2,404,099	504,372	33,598	-	5,086	1,401	11,742
Instructional Staff Training	6400	1,047,485	748,075	132,126	103,798	-	7,316	-	56,170
Instructional Related Technology	6500	5,282,684	523,961	140,656	691,644	2,000	3,916,413	8,010	-
Board of Education	7100	807,029	204,811	166,161	388,898	-	2,079	140	44,940
General Administration	7200	522,197	274,003	83,521	17,947	-	7,021	100	139,605
School Administration	7300	7,915,328	6,079,286	1,432,860	97,863	1,000	255,979	35,923	12,417
Facilities Acquisition & Construction	7400	1,069,462	441,670	103,267	15,126	5,500	4,278	499,621	-
Fiscal Services	7500	1,165,287	807,213	216,266	119,743	-	4,700	-	17,365
Food Service	7600	-	-	-	-	-	-	-	-
Central Services	7700	2,255,605	1,293,509	342,246	448,561	10,210	87,677	11,490	61,912
Transportation Services	7800	5,354,564	2,935,820	888,800	311,763	882,527	131,482	19,473	184,699
Operation of Plant	7900	12,375,160	3,188,486	945,181	2,866,371	4,885,477	432,004	11,708	45,933
Maintenance of Plant	8100	2,782,185	1,744,339	458,388	307,931	71,000	191,117	9,410	-
Administrative Technology Services	8200	2,617,720	1,494,750	305,779	710,502	2,500	17,666	86,403	120
Community Services	9100	100,200	-	-	200	-	-	-	100,000
TOTAL INSTRUCTION AND SUPPORT SERVICES		140,670,064	79,597,876	18,314,786	21,814,729	5,867,469	11,483,009	1,005,175	2,587,020
Transfers Out	9700	-							
TOTAL APPROPRIATION AND TRANSFERS		140,670,064							

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

Beginning Fund Balance - July 1, 2013 (as of June 30, 2013)	As a % of Revenue	
Nonspendable	\$ 340,285	0.27%
Restricted	4,287,388	3.46%
Assigned	2,671,081	2.16%
Unassigned	9,641,432	7.78%
Total Fund Balance- July 1, 2013	\$ 16,940,186	13.67%
Total Fund Balance - July 1, 2013		\$ 16,940,186
<u>2013/2014 Projected Revenues</u>		
Federal	\$ 430,000	
State	44,339,307	
Local	90,352,435	
Other Financing Sources	4,135,700	
Total 2013/2014 Projected Revenue	\$ 139,257,442	
<u>2013/2014 Projected Appropriations</u>		
School and Department Budgets	\$ 140,670,064	
Total 2013/2014 Projected Appropriations	\$ 140,670,064	
Excess / (Deficiency) of Revenue over Appropriations		\$ (1,412,622)
Ending Fund Balance - June 30, 2014		\$ 15,527,564

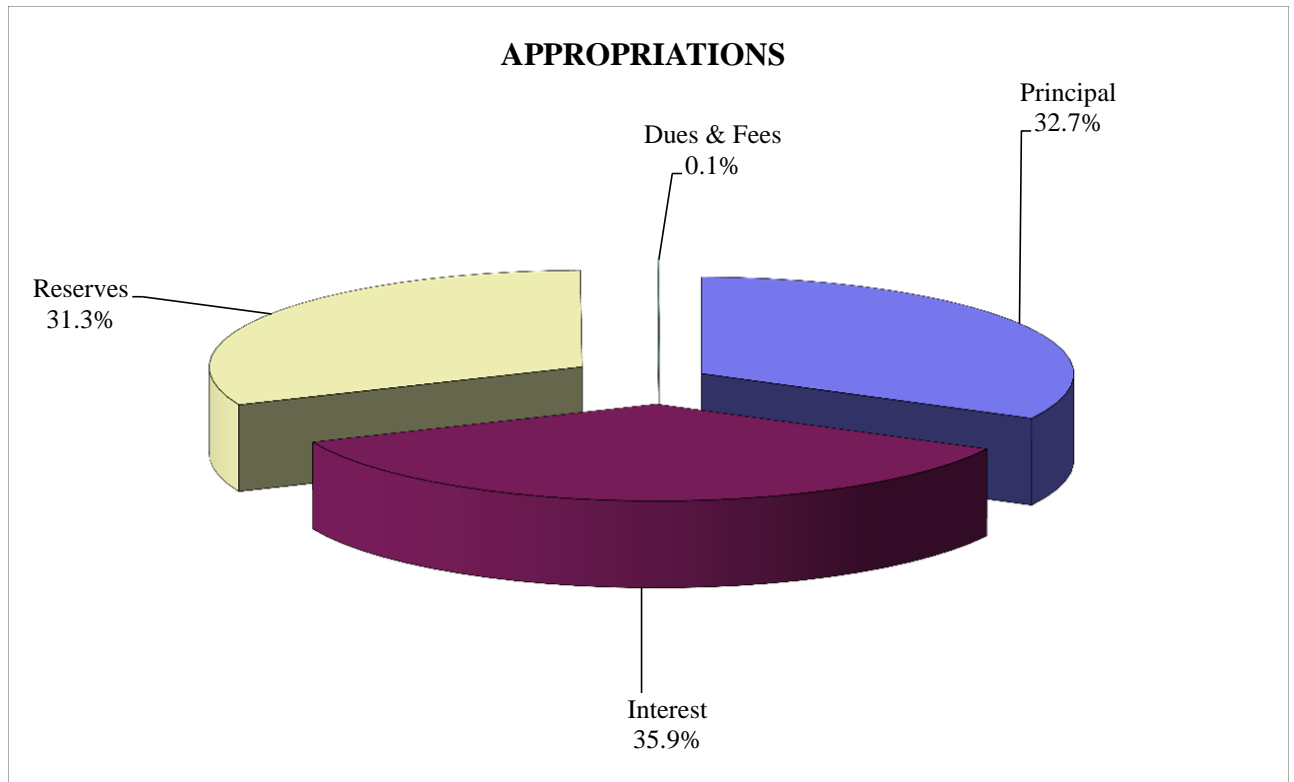
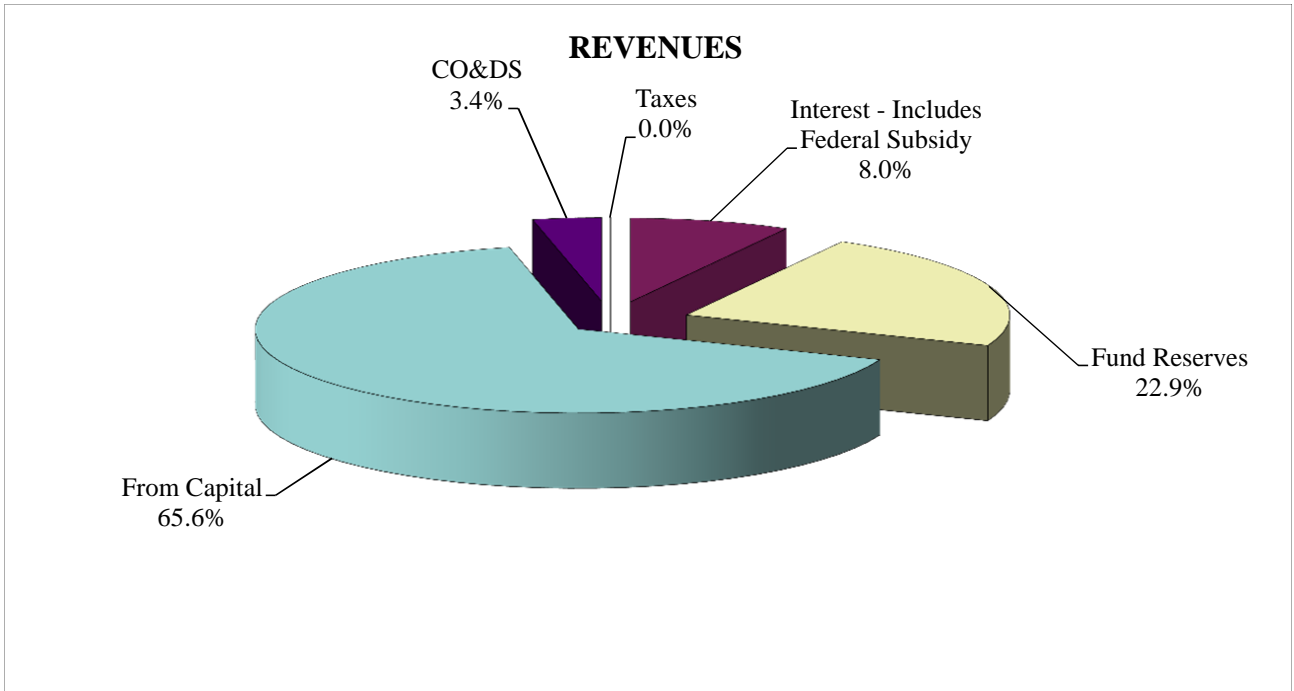
Analysis of Ending Fund Balance - June 30, 2014	As a % of Revenue	
Nonspendable	\$ 340,285	0.25%
Restricted	4,217,388	3.12%
Assigned	423,510	0.31%
Unassigned	10,546,381	7.81%
Total Fund Balance- June 30, 2014	\$ 15,527,564	11.49%



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DEBT SERVICES FUND

**DEBT SERVICE FUND
2013-2014**



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

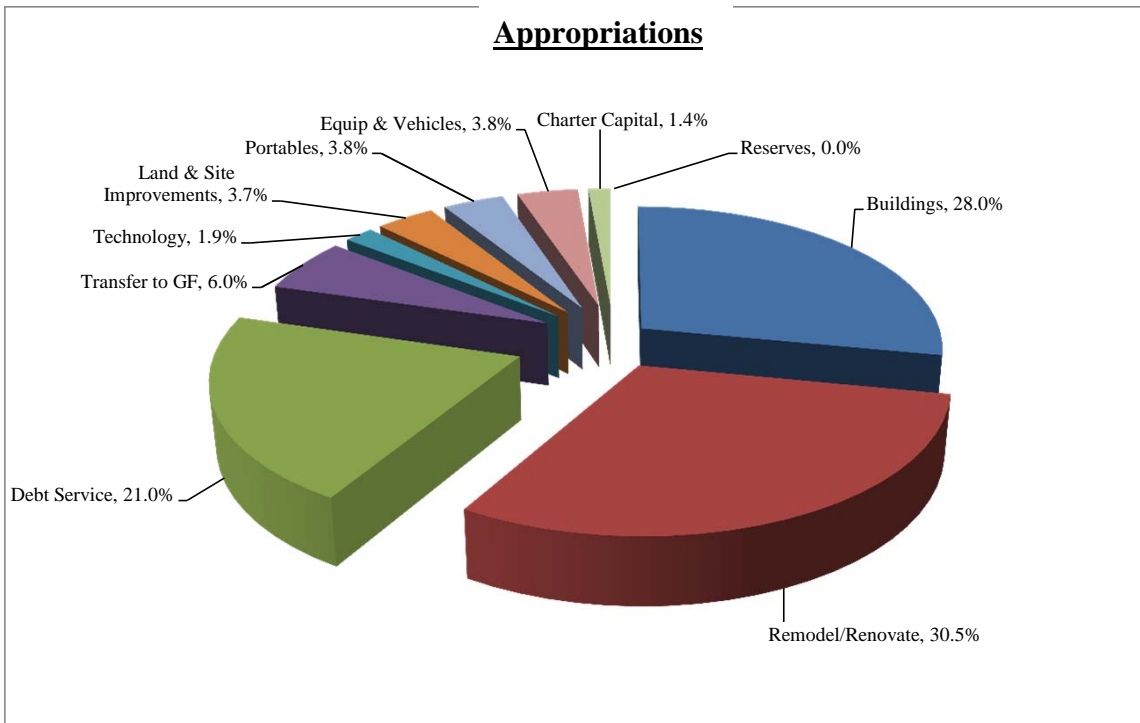
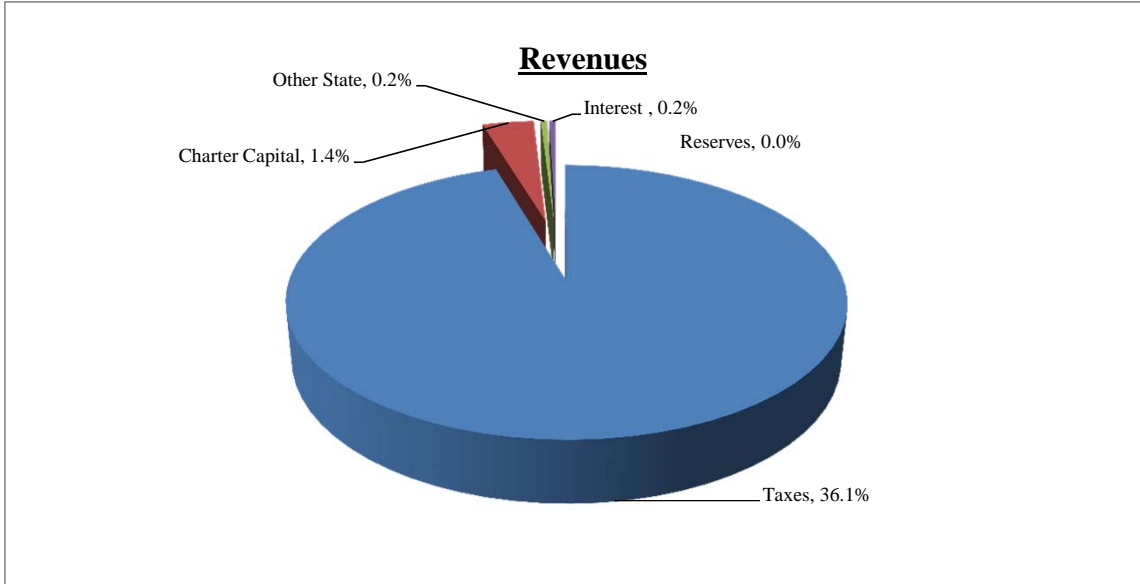
Estimated Revenue				
	Preliminary 2012-13	Proposed 2013-14	Increase/ (Decrease)	% Change
Federal Sources:				
ARRA - Qualified School Construction Bonds				
Federal Interest Subsidy	\$ 1,456,881	\$ 1,390,625	\$ (66,256)	-4.55%
State Sources:				
CO & DS withheld for SBE/COBI Bonds	600,313	599,487	(826)	-0.14%
Local Sources:				
General Obligation Bonds Tax Levy	5,060,137	0	(5,060,137)	-100.00%
Interest on Investments	6,000	10,000	4,000	66.67%
Total State & Local Revenue	\$ 7,123,331	\$ 2,000,112	\$ (5,123,219)	-71.92%
Other Sources:				
Transfer from Capital Projects	12,033,950	11,470,540	(563,410)	-4.68%
Total Revenue and Other Sources	\$ 19,157,281	\$ 13,470,652	\$ (5,686,629)	-29.68%
Fund Balance - Beginning	2,067,825	4,007,839	1,940,014	93.82%
Total Estimated Revenue, Transfers, Receipts and Fund Balances	\$ 21,225,106	\$ 17,478,491	\$ (3,746,615)	-17.65%
Estimated Appropriations				
Redemption of Principal	\$ 10,338,302	\$ 5,711,547	\$ (4,626,755)	-44.75%
Interest Expense	6,763,965	6,275,160	(488,805)	-7.23%
Dues and Fees	115,000	15,000	(100,000)	-86.96%
Total Appropriations	\$ 17,217,267	\$ 12,001,707	\$ (5,215,560)	-30.29%
Ending Fund Balance Restricted for Debt Service	4,007,839	5,476,784	1,468,945	36.65%
Total Appropriations and Fund Balances	\$ 21,225,106	\$ 17,478,491	\$ (3,746,615)	-17.65%



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CAPITAL PROJECTS FUND

**FUND 300
CAPITAL PROJECTS BUDGET**



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

	Amount
<u>CONSTRUCTION AND REMODELING</u>	
Beachland Elementary Expansion	\$ 50,000
Subtotal	\$ 50,000
 <u>MAINTENANCE, RENOVATION, AND REPAIR</u>	
Safety to Health	\$ 2,008,795
HVAC, Chillers & Ductwork	175,000
Maintenance and Repair of Educational Facilities	3,465,182
Site Improvements Districtwide	70,000
Electrical Districtwide	120,000
Roofing	130,160
Subtotal	\$ 5,969,137
 <u>MOTOR VEHICLE PURCHASES</u>	
Seven (7) Buses	\$ 700,000
Subtotal	\$ 700,000
 <u>NEW AND REPLACEMENT EQUIPMENT</u>	
Technology	500,000
Subtotal	\$ 500,000
 <u>PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE-PURCHASE AGREEMENT</u>	
Debt Service for 2005 Certificates of Participation	\$ 6,402,387
Debt Service for 2007 Certificates of Participation	3,136,226
Debt Service for 2010 Certificates of Participation	1,625,344
Subtotal	\$ 11,163,957
 <u>PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES</u>	
District Administrative Office Lease	\$ 45,000
Lease of New and Replacement Equipment Districtwide	306,583
Lease of Relocatables and Equipment	1,000,000
Subtotal	\$ 1,351,583
Total FY 13/14 1.50 Mill Allocation	\$ 19,734,677

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

		Current Budget	Estimated	Increase	%
		2012-2013	2013-2014	(Decrease)	Change
	REVENUES				
1	Property Taxes	\$ 19,507,222	\$ 19,734,677	\$ 227,455	1.17%
2	CO & DS	68,705	68,705	-	0.00%
3	State Charter School Capital Outlay	800,136	760,700	(39,436)	-4.93%
4	Interest	135,560	98,673	(36,887)	-27.21%
4	Impact Fees	642,525	-	(642,525)	-100.00%
5	Other	156,589	30,000	(126,589)	-80.84%
6	Total Revenues	\$ 21,310,737	\$ 20,692,755	\$ (617,982)	-2.90%
7					
8	Total Revenues & Other Financing Sources	\$ 21,310,737	\$ 20,692,755	\$ (617,982)	-2.90%
9					
10	Estimated Total Restricted Fund Balance	\$ 42,969,155	\$ 33,983,512	\$ (8,985,643)	-20.91%
	GRAND TOTAL	\$ 64,279,892	\$ 54,676,267	\$ (9,603,625)	-14.94%

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

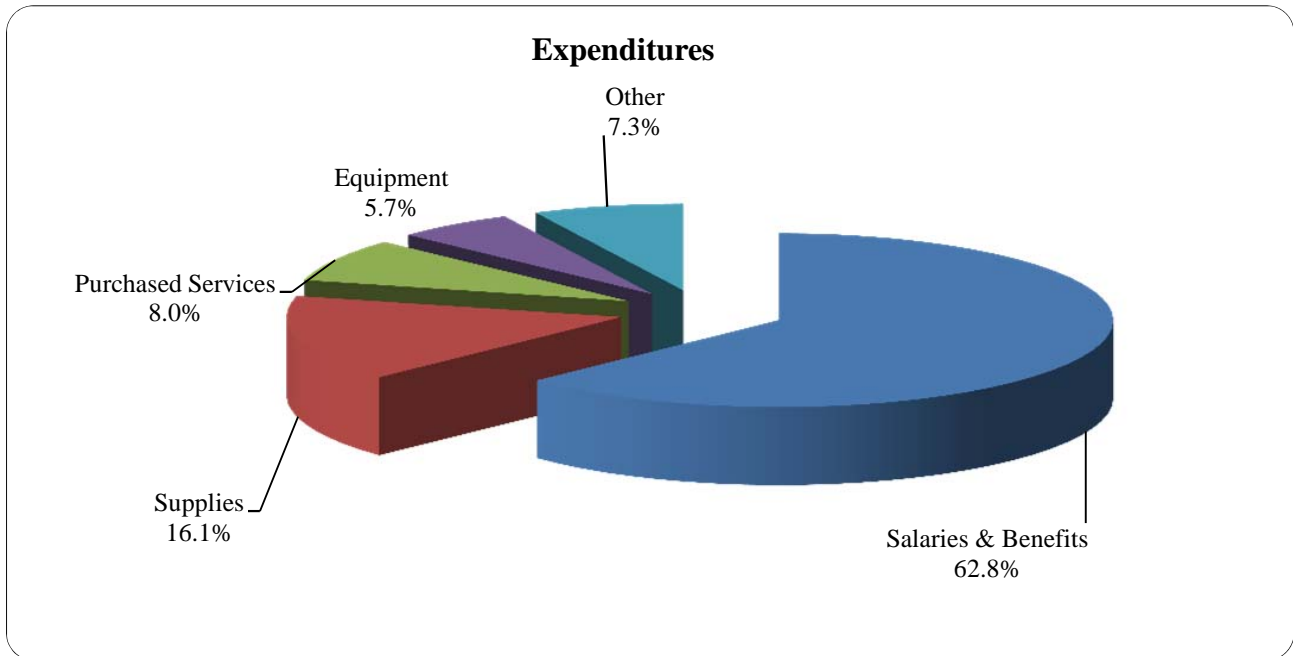
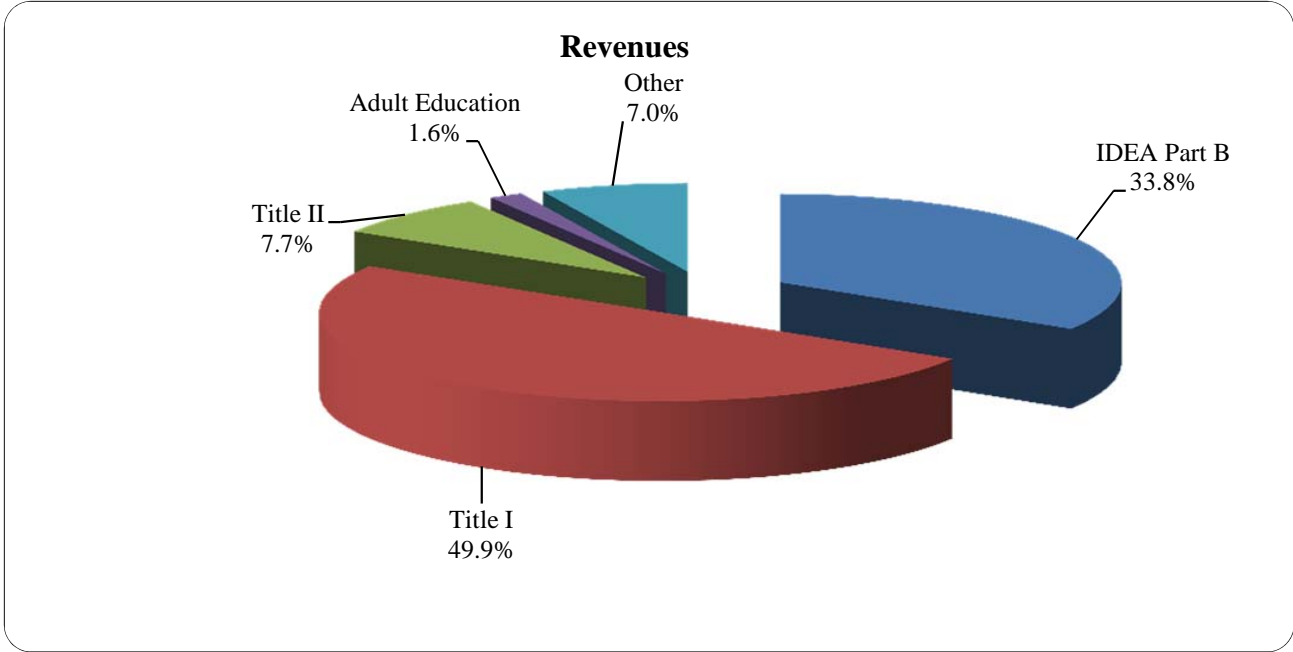
Project No.		PROJECT ENCUMBRANCES 6-30-13	PROJECT COMMITMENTS BUT NOT YET ENCUMBERED BUDGET 6-30-13	ROLLFORWARD OF PROJECT COMMITMENTS AND ENCUMBRANCES 6-30-13
	RESERVED FOR:			
001	Safety to Health	\$ 86,820	\$ 330,345	\$ 417,165
002	ADA Compliance	8,477	30,111	38,588
003	Environmental Compliance	9,275	18,638	27,913
004	Air Conditioning	38,341	66,838	105,179
005	Roof	20,021	147,158	167,179
007	Sidewalks and Walkways	46,443	4,078	50,521
008	Electric	32,250	31,353	63,603
009	Site Improvements	9,909	128,984	138,893
010	Building Improvements	22,279	264,225	286,504
012	Technology	71,785	449,089	520,874
013	School Buses and Motor Vehicles	295,646	630,741	926,387
016	Plumbing and Water Projects	196	16,496	16,692
018	Paving	-	1,007	1,007
020	Condition Assessment of Schools	-	-	-
021	Technology Transmission Video	-	84,473	84,473
023	Painting Services	28	23,641	23,669
024	Miscellaneous Equipment	5,868	73,414	79,282
029	Sebastian River High FLC	57,702	435,496	493,198
032	Drainage	63,744	135,110	198,854
033	Windows and Doors	84,425	66,953	151,378
034	Custodial Equipment	-	580	580
036	Consulting Fees	25,148	31,762	56,910
037	Glendale Hardcourt	1,147	77,901	79,048
044	Gym/Band/PE	17,305	4,667	21,972
048	Portable Leasing	180,652	888,698	1,069,350
050	Dodgertown Cafeteria Renovation	-	4,449	4,449
052	Land Purchases	-	100,000	100,000
054	Vero Beach HS Remodel/Refurbish	-	-	-
060	SRMS Locker Renovation	963,409	20,158	983,567
067	StormGrove Middle	10,175	-	10,175
068	Beachland Expansion Master Plan	730,717	29,070	759,787
069	Upgrade TV Production Studio	1,873	-	1,873
072	Playground Equipment	-	-	-
100	Other Projects District Wide	-	3,524,805	3,524,805
401	J. A. Thompson Administrative Center Lease	3,750	-	3,750
403	Support Services Complex	18,500	-	18,500
404	Fellsmere Café Expan & Classroom Addition	4,146,232	3,924,156	8,070,388
406	TCE Additional Classrooms	5,433,886	226,596	5,660,482
407	Vero Beach El Replacement	695,715	265,117	960,832
408	Energy Management Projects	21,740	-	21,740
409	Charter School Capital Outlay (F.S. 1011.71)	-	-	-
411	Renovate Thompson for Osceola	219,426	55,636	275,062
412	Rehabilitate Oslo Middle School	318,974	702,263	1,021,237
413	VBHS/FLC/PAC HVAC	292,780	1,749,560	2,042,340
414	Performing Arts Instrument Allocation	-	-	-
415	Gifford Middle School Chillers	33,095	335,357	368,452
416	Gifford Middle School Roofing	-	800,000	800,000
417	SRHS Lights/EMS	1,872	725,200	727,072
418	Citrus Mechanical Rehabilitation	21,706	695,736	717,442
419	Sebastian Middle School Thermal Energy Storage	678,447	18,064	696,511
420	Highlands Mechanical Rehabilitation	48,431	37,616	86,047
421	Floor Replacements to tile District Wide	-	-	-
423	VBHS Firedoors	-	9,709	9,709
425	VBHS Citrus Bowl Field Rehabilitation	25,580	-	25,580
426	VBHS FLCE Soccer/Lacrosse Fields Rehab	42,427	-	42,427
427	TCE & Liberty Firewalls	-	100,000	100,000
428	Data Air for IT Computer Room	5,237	4,939	10,176
429	Citrus Additional Classrooms	25,000	474,820	499,820
430	Restricted for Series 2007 COP	-	1,422,070	1,422,070
	Subtotal Project Appropriations	\$ 14,816,433	\$ 19,167,079	\$ 33,983,512
000	Transfer to General Fund	\$ -	\$ -	-
000	Transfer to Debt Service	\$ -	\$ -	-
	Subtotal Appropriations	\$ 14,816,433	\$ 19,167,079	\$ 33,983,512
	Estimated Restricted Fund Balance	-	-	-
	Total Estimated Fund Balance	\$ -	\$ -	\$ -
	TOTAL ENDING FUND BALANCE	\$ 14,816,433	\$ 19,167,079	\$ 33,983,512

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

Project No.		ROLLFORWARD OF PROJECT COMMITMENTS AND ENCUMBRANCES 6-30-13	2013/2014 NEW OR ADDITIONAL PROJECT APPROPRIATIONS (NEW MONEY)	2013/2014 TOTAL CAPITAL PROJECTS BUDGET
	RESERVED FOR:			
001	Safety to Health	\$ 417,165	\$ 2,077,500	\$ 2,494,665
002	ADA Compliance	38,588	-	38,588
003	Environmental Compliance	27,913	-	27,913
004	Air Conditioning	105,179	175,000	280,179
005	Roof	167,179	130,160	297,339
007	Sidewalks and Walkways	50,521	-	50,521
008	Electric	63,603	120,000	183,603
009	Site Improvements	138,893	100,000	238,893
010	Building Improvements	286,504	-	286,504
012	Technology	520,874	500,000	1,020,874
013	Buses and Motor Vehicles	926,387	700,000	1,626,387
015	Portable Renovations	-	-	-
016	Plumbing and Water Projects	16,692	-	16,692
018	Paving	1,007	-	1,007
020	Condition Assessments of Schools	-	-	-
021	Technology Transmission Communications	84,473	-	84,473
023	Painting Services	23,669	-	23,669
024	Miscellaneous Equipment	79,282	-	79,282
029	Sebastian River High FLC	493,198	-	493,198
032	Drainage	198,854	-	198,854
033	Windows and Doors	151,378	-	151,378
034	Custodial & Maintenance Equipment	580	-	580
036	Consulting Fees	56,910	-	56,910
037	Glendale Hardcourt	79,048	-	79,048
044	Gym/Band/PE	21,972	-	21,972
048	Portable Leasing	1,069,350	1,000,000	2,069,350
050	Dodgertown Cafeteria Renovation	4,449	-	4,449
052	Land Purchases	100,000	-	100,000
054	Vero Beach HS Remodel/Refurbish	-	-	-
060	SRMS Locker Room Renovation	983,567	-	983,567
067	StormGrove Middle	10,175	-	10,175
068	Beachland Expansion	759,787	50,000	809,787
069	Upgrade TV Production Studio	1,873	-	1,873
072	Playground Equipment	-	-	-
100	Other Projects District Wide	3,524,805	263,855	3,788,660
401	J. A. Thompson Administrative Center Lease	3,750	45,000	48,750
403	Support Services Complex	18,500	-	18,500
404	Fellsmere Café Expan & Classroom Addition	8,070,388	-	8,070,388
406	TCE Additional Classrooms	5,660,482	-	5,660,482
407	Vero Beach El Replacement	960,832	-	960,832
408	Energy Management Projects	21,740	-	21,740
409	Charter School Capital Outlay (F.S. 1011.71)	-	-	-
411	Renovate Thompson for Osceola	275,062	-	275,062
412	Rehabilitate Oslo Middle School	1,021,237	-	1,021,237
413	VBHS/FLC/PAC HVAC	2,042,340	-	2,042,340
414	Performing Arts Instrument Allocation	-	-	-
415	Gifford Middle School Chillers	368,452	-	368,452
416	Gifford Middle School Roof	800,000	-	800,000
417	SRHS Lights/EMS	727,072	-	727,072
418	Citrus Mechanical Rehabilitation	717,442	-	717,442
419	Sebastian Middle School Thermal Energy Storage	696,511	-	696,511
420	Highlands Mechanical Rehabilitation	86,047	-	86,047
421	Floor Replacements to tile District Wide	-	-	-
423	VBHS Firedoors	9,709	-	9,709
424	SRMS Interior Office Remodel	-	-	-
425	VBHS Citrus Bowl Field Rehabilitation	25,580	-	25,580
426	VBHS FLCE Soccer/Lacrosse Fields Rehab	42,427	-	42,427
427	TCE & Liberty Firewalls	100,000	-	100,000
428	Data Air for IT Computer Room	10,176	-	10,176
429	Citrus Additional Classrooms	499,820	-	499,820
430	Restricted for Series 2007 COP	1,422,070	-	1,422,070
	Subtotal Project Appropriations	\$ 33,983,512	\$ 5,161,515	\$ 39,145,027
000	Transfer to General Fund	-	4,060,700	4,060,700
000	Transfer to Debt Service	-	11,470,540	11,470,540
	Subtotal Appropriations		\$ 20,692,755	\$ 54,676,267
	Estimated Restricted Fund Balance	-	-	-
	Total Fund Balance	\$ -	\$ -	\$ -
	GRAND TOTAL	\$ 33,983,512	\$ 20,692,755	\$ 54,676,267

SPECIAL REVENUE FUND

FUND 400 FEDERAL PROGRAMS BUDGET



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

<u>Revenue Source</u>	<u>Revenue Code</u>	<u>Current Budget 2012-2013</u>	<u>Proposed Budget 2013-2014</u>	<u>Increase / (Decrease)</u>	<u>% Change</u>
FEDERAL MONEY RECEIVED THROUGH STATE:					
Vocational Education Acts	3201	\$ 186,177	\$ 149,646	\$ (36,531)	-19.62%
Race to the Top	3214	526,605	585,835	59,230	11.25%
Title II, Part A	3226	1,040,983	1,167,556	126,573	12.16%
Individuals with Disabilities Education Act	3230	4,418,702	5,100,419	681,717	15.43%
ESEA Title I Grants	3240	7,195,879	7,540,965	345,086	4.80%
Adult General Education	3251	217,407	242,456	25,049	11.52%
Federal Through Local	3280	32,930	25,875	(7,055)	-21.42%
Other Federal Through State	3290	414,121	14,645	(399,476)	-96.46%
Title III, Part A, English Language Acquisition	3293	201,920	275,485	73,565	36.43%
Total Federal Through State Sources:		\$ 14,234,724	\$ 15,102,882	\$ 868,158	6.10%
TOTAL ESTIMATED REVENUE:		\$ 14,234,724	\$ 15,102,882	\$ 868,158	6.10%
BALANCE AT BEGINNING OF YEAR:		\$ -	\$ -	\$ -	0.00%
TOTAL ESTIMATED REVENUES, TRANSFERS & BALANCE		\$ 14,234,724	\$ 15,102,882	\$ 868,158	6.10%

Detail of Revenue Codes 3230, 3240, and 3290:

3230, Individuals with Disabilities Act:

IDEA Part B, Entitlement 2012-2013 estimated roll forward	\$ 845,606
IDEA Part B, Preschool, 2012-2013 estimated roll forward	7,332
IDEA Part B UDL Through Technology	49,087
IDEA Part B, Entitlement 2013-2014	4,095,589
IDEA Part B, Preschool, Entitlement 2013-2014	102,805
Total Individuals with Disabilities Act	<u>\$ 5,100,419</u>

3240, Title I:

Estimated Roll of 2012-2013 Title I Basic	\$ 1,887,700
Estimated Roll of 2012-2013 Title I Migrant Education	60,430
Estimated Roll of 2012-2013 Title I School Choice	33,784
Title I Part A, Basic 2013-2014	5,501,273
Title I Migrant Education 2013-2014	57,778
Total Title I Funds	<u>\$ 7,540,965</u>

3290, Other Federal Through State:

Estimated Roll of 21st Century Community Learning Centers	\$ 14,645
21st Century Community Learning Centers (a)	
Total Other Federal Through State	<u>\$ 14,645</u>

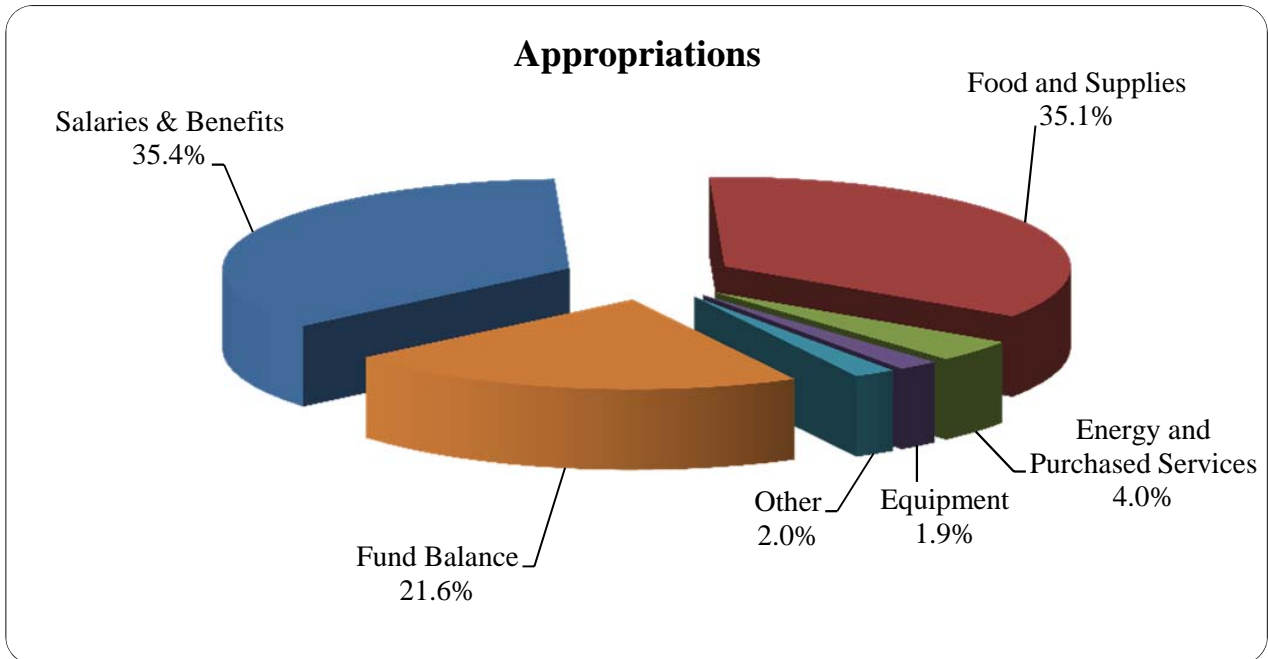
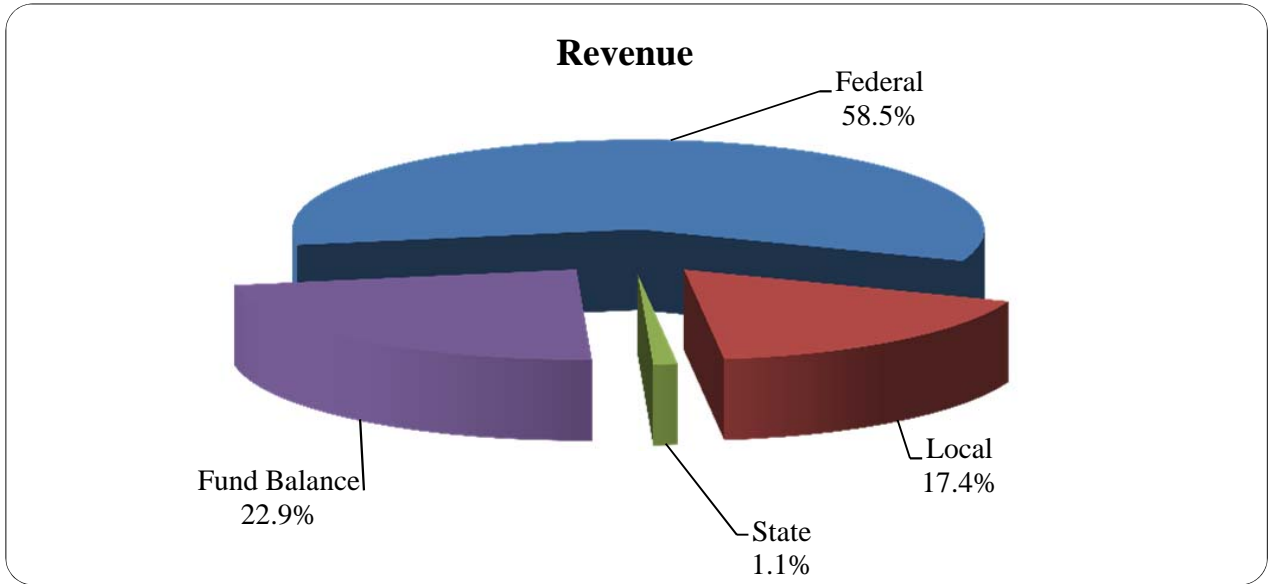
(a) The district has not received detailed information from the Florida Department of Education regarding the 2013-2014 Allocation.



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FOOD SERVICES FUND

FUND 400 FOOD SERVICE BUDGET



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

FEDERAL MONEY RECEIVED THROUGH STATE:	Function	Current 2012-13	Estimated 2013-14	Increase / (Decrease)	% Change
National School Lunch Act	260	\$ 5,384,405	\$ 5,604,056	\$ 219,651	4.08%
USDA Donated Commodities	265	242,234	242,234	-	0.00%
Federal through State grant	268-269	112,600	57,500	(55,100)	-48.93%
Miscellaneous Federal -Summer Feeding Program	267/290	225,000	225,000	-	0.00%
Total Federal Sources		\$ 5,964,239	\$ 6,128,790	\$ 164,551	2.76%
STATE SOURCES:					
Food Service Supplement	337/338	\$ 116,483	\$ 116,483	\$ -	0.00%
Miscellaneous State Sources	339	2,136	2,136	-	0.00%
Total State Sources		\$ 118,619	\$ 118,619	\$ -	0.00%
LOCAL SOURCES:					
Food Service Sales	450	\$ 2,670,032	\$ 1,826,603	\$ (843,429)	-31.59%
Miscellaneous Local Revenue	490	208	208	-	0.00%
Total Local Sources		\$ 2,670,240	\$ 1,826,811	\$ (843,429)	-31.59%
TOTAL REVENUE:		\$ 8,753,098	\$ 8,074,220	\$ (678,878)	-7.76%
BALANCE AT BEGINNING OF YEAR					
Nonspendable Fund Balance	2710	\$ 178,303	\$ 178,303	\$ -	0.00%
Restricted for Food Service Programs	2720	1,739,645	2,224,765	485,120	27.89%
Total Fund Balance		\$ 1,917,948	\$ 2,403,068	\$ 485,120	25.29%
TOTAL REVENUE AND FUND BALANCE:		\$ 10,671,046	\$ 10,477,288	\$ (193,758)	-1.82%

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

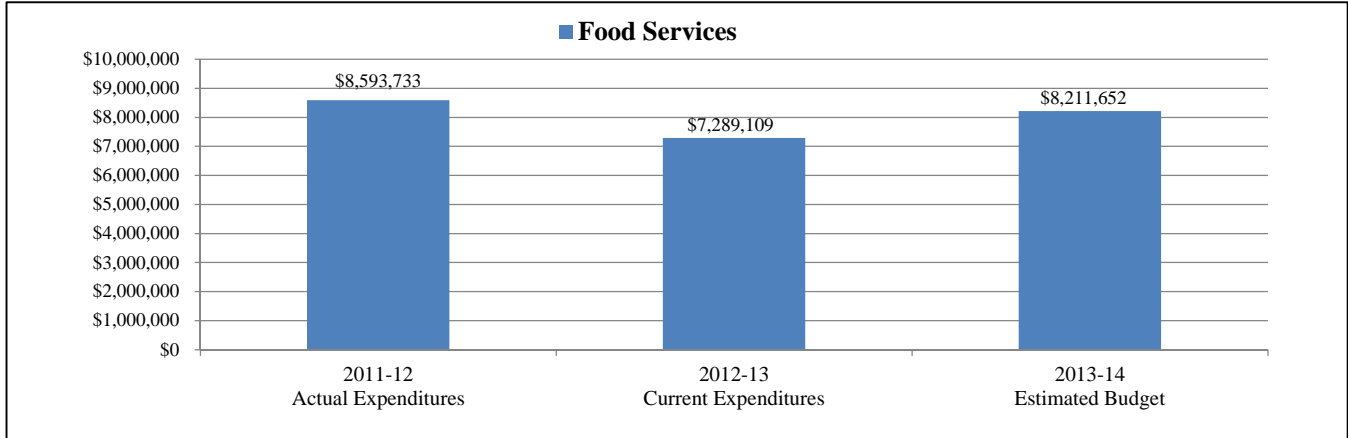
The following services will be available to students:

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

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

EXPENDITURES:	<u>Object</u>	<u>Current 2012-13</u>	<u>Estimated 2013-14</u>	<u>Increase / (Decrease)</u>	<u>% Change</u>
Salaries	100	\$ 2,882,190	\$ 2,763,520	\$ (118,670)	-4.12%
Employee Benefits	200	1,086,621	947,048	(139,573)	-12.84%
Purchased Services	300	167,307	146,998	(20,309)	-12.14%
Energy Services	400	333,860	270,149	(63,711)	-19.08%
Materials and Supplies	500	3,867,354	3,677,072	(190,282)	-4.92%
Capital Outlay	600	193,920	201,623	7,703	3.97%
Other Expenses	700	<u>257,877</u>	<u>205,242</u>	<u>(52,635)</u>	<u>-20.41%</u>
TOTAL EXPENDITURES:		\$ 8,789,129	\$ 8,211,652	\$ (577,477)	-6.57%
FUND BALANCES:					
Nonspendable Fund Balance	2710	\$ 178,303	\$ 178,303	\$ -	0.00%
Restricted Fund Balance	2720	2,224,765	2,087,333	(137,432)	-6.18%
Total Ending Fund Balance		<u>\$ 2,403,068</u>	<u>\$ 2,265,636</u>	<u>\$ (137,432)</u>	<u>-5.72%</u>
TOTAL EXPENDITURES AND FUND BALANCE:		<u>\$ 11,192,197</u>	<u>\$ 10,477,288</u>	<u>\$ (714,909)</u>	<u>-6.39%</u>

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



Food Services

Description	Object Code	2011-12	2012-13	2013-14	Variance
		Actual Expenditures	Current Expenditures	Estimated Budget	
Salaries & Wages	1XXX	\$2,542,013.00	\$ 2,549,031	\$ 2,763,520	\$214,489.00
Benefits	2XXX	\$901,408.00	675,310	947,048	\$271,738.00
Purchased Services	3XXX	\$114,329.00	99,505	146,998	\$47,493.00
Energy Services	4XXX	\$299,794.00	269,148	270,149	\$1,001.00
Materials and Supplies	5XXX	\$4,020,136.00	3,448,687	3,677,072	\$228,385.00
Capital Outlay	6XXX	\$216,371.00	39,979	201,623	\$161,644.00
Miscellaneous	7XXX	\$499,682.00	207,449	205,242	(\$2,207.00)
Totals		\$8,593,733	\$7,289,109	\$8,211,652	\$922,543

Staffing Summary (Full Time Equivalent)

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

DISTRICT SUMMARY BUDGET

SECTION II, FUND 400
Fiscal Year 2013-2014

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	9,007,274	4,787,394	1,220,200	266,181	-	1,856,455	821,861	55,183
SUPPORT SERVICES:			-	-	-	-	-	-	-
Pupil Personnel Services	6100	1,114,725	799,537	180,523	26,750	-	107,915	-	-
Instructional Media Services	6200	-	-	-	-	-	-	-	-
Instruction & Curriculum Development	6300	2,310,668	1,581,523	383,493	289,666	-	10,000	42,986	3,000
Instructional Staff Training	6400	1,668,379	390,814	83,894	569,704	-	442,511	3,361	178,095
Instructional Related Technology	6500	-	-	-	-	-	-	-	-
Board of Education	7100	-	-	-	-	-	-	-	-
General Administration	7200	633,430	-	-	-	-	-	-	633,430
School Administration	7300	62,580	45,476	17,104	-	-	-	-	-
Facilities Acquisition & Construction	7400	-	-	-	-	-	-	-	-
Fiscal Services	7500	-	-	-	-	-	-	-	-
Food Service	7600	8,211,652	2,763,520	947,048	146,998	270,149	3,677,072	201,623	205,242
Central Services	7700	45,150	-	-	45,150	-	-	-	-
Transportation Services	7800	231,691	-	-	-	-	-	-	231,691
Operation of Plant	7900	-	-	-	-	-	-	-	-
Maintenance of Plant	8100	-	-	-	-	-	-	-	-
Administrative Technology Services	8200	15,000	-	-	15,000	-	-	-	-
Community Services	9100	13,985	-	-	3,028	-	10,957	-	-
TOTAL INSTRUCTION AND SUPPORT SERVICES		23,314,534	10,368,264	2,832,262	1,362,477	270,149	6,104,910	1,069,831	1,306,641
Transfers Out	9700	-							
TOTAL APPROPRIATION AND TRANSFERS		23,314,534							

INSURANCE TRUST FUND

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

<u>ESTIMATED REVENUES</u>			
	Estimated 2012-2013	Proposed 2013-2014	Increase / Decrease
Premium Contributions - Health, Life, Dental, Flex, Disability	\$ 16,525,132	\$ 17,563,443	\$ 1,038,311
Federal Medicare Retiree Drug Subsidy	147,000	150,000	3,000
Misc. Income - COBRA Fees/Reinsurance/ Donations	80,000	80,000	-
Wellness Donation	150,000	-	-
Interest Income	24,000	24,000	-
TOTAL REVENUES	\$ 16,926,132	\$ 17,817,443	\$ 1,041,311
Beginning Balances (July 1):			
Unreserved Fund Balance	\$ 5,133,881	\$ 4,009,021	\$ (1,124,860)
Total Est. Net Assets (July 1)	\$ 5,133,881	\$ 4,009,021	\$ (1,124,860)
TOTAL ESTIMATED REVENUES AND RETAINED EARNINGS	\$ 22,060,013	\$ 21,826,464	\$ (233,549)
<u>ESTIMATED EXPENDITURES</u>			
<u>Claims Expense:</u>			
Medical Claims Expense	\$ 10,077,819	\$ 10,984,823	\$ 907,004
Prescription Drug Card	3,391,717	3,696,971	305,254
Flexible Spending Accounts	212,000	250,000	38,000
Total Projected Claims Expense	\$ 13,681,536	\$ 14,931,794	\$ 1,250,258
<u>Other Expenses</u>			
Salaries and Benefits	\$ 112,650	\$ 123,470	\$ 10,820
Dental Insurance	1,443,169	1,444,000	831
Vision Insurance	95,306	96,000	694
Reinsurance - Specific Stop Loss	466,000	467,000	1,000
Group Life	548,331	549,000	669
Disability Insurance	272,000	272,000	-
Administrative Fees	1,246,000	1,250,000	4,000
Wellness	-	220,000	220,000
Employee Assistance Program	186,000	186,000	-
Total Professional Services	\$ 4,369,456	\$ 4,607,470	\$ 238,014
TOTAL ESTIMATED EXPENDITURES	\$ 18,050,992	\$ 19,539,264	\$ 1,488,272
Est. Ending Balances (June 30):			
Unreserved Balance	\$ 4,009,021	\$ 2,287,200	(1,721,821)
Est. Total net Assets (June 30)	\$ 4,009,021	\$ 2,287,200	\$ (1,721,821)
TOTAL ESTIMATED EXPENDITURES AND RETAINED EARNINGS	\$ 22,060,013	\$ 21,826,464	\$ (233,549)

ENTERPRISE FUND

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

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

2013-2014 Budget Planning Calendar

Indian River County School Board Workshops & Public Hearings

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

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



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