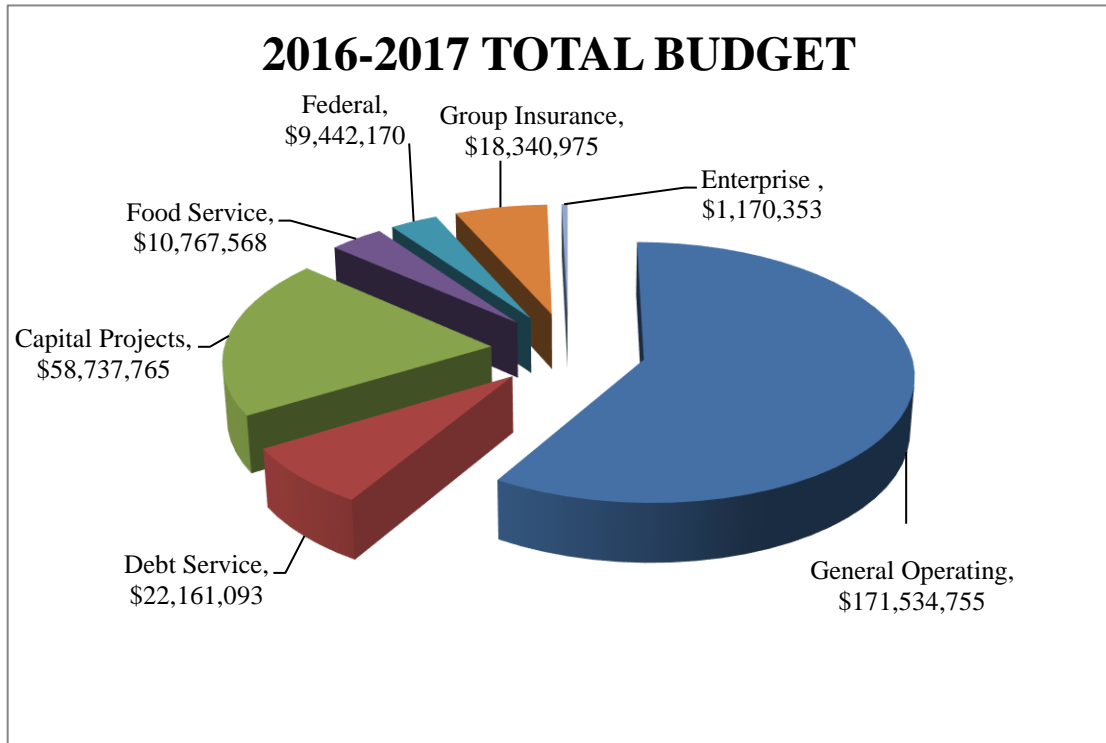


**THE SCHOOL DISTRICT OF INDIAN RIVER COUNTY
PRELIMINARY BUDGET BOOK
2016-2017**

June 28, 2016



Fund	Description	2015-2016	2016-17	Difference
100	General Operating	\$ 168,495,033	\$ 171,534,755	\$ 3,039,722
200	Debt Service	18,601,215	22,161,093	3,559,878
300	Capital Projects	38,683,404	58,737,765	20,054,361
400 FS	Food Service	10,908,763	10,767,568	(141,196)
400 OTHER	Federal	11,239,928	9,442,170	(1,797,758)
700	Group Insurance	18,813,916	18,340,975	(472,941)
900	Enterprise	1,427,916	1,170,353	(257,563)
TOTALS		\$ 268,170,176	\$ 292,154,678	\$ 23,984,502

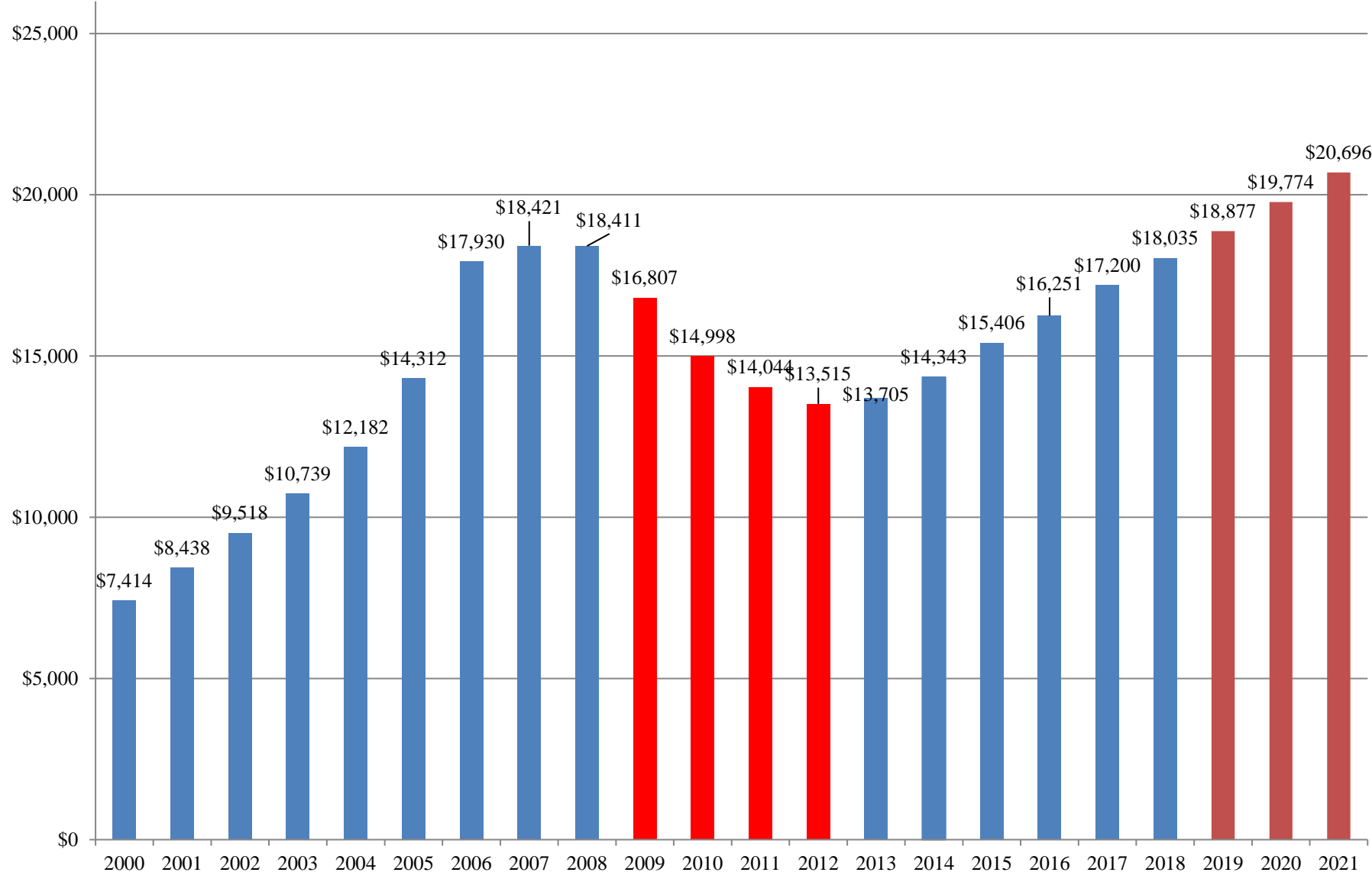
Dr. Mark J. Rendell
Superintendent
Vero Beach, Florida

An Equal Opportunity Employer

School District of Indian River County
Taxable Assessed Valuation Trend

July 1, Taxable Value
(Billions)

SOURCE: AD VALOREM ESTIMATING CONFERENCE
January 6, 2016



Estimated 2015-2016 Indian River School District Taxes

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

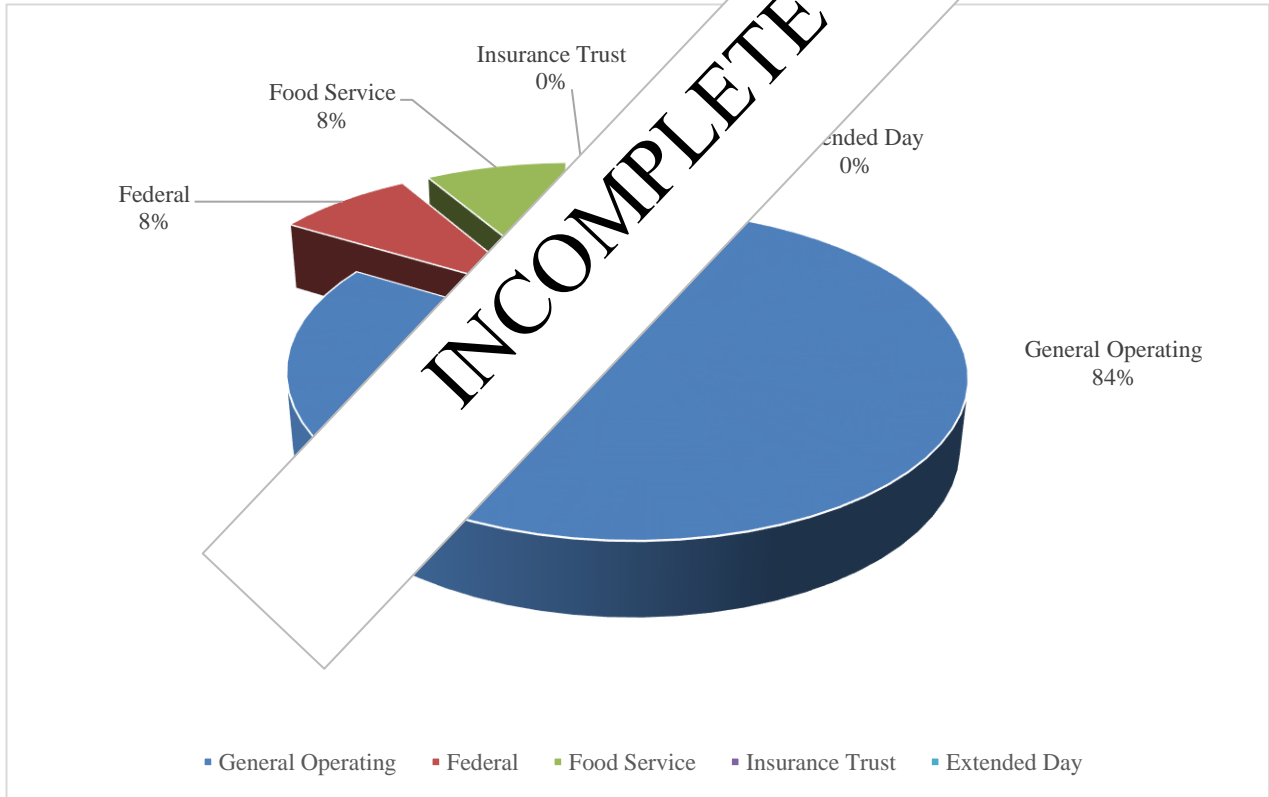
MILLAGE RATE COMPARISON			
DESCRIPTION	2015-2016	2016-2017	DIFFERENCE
2 Required Local Effort	5.107	4.598	(0.509)
3 Discretionary	0.748	0.748	0.000
4 Capital Projects	1.500	1.500	0.000
5 Special Referendum Millage	0.600	0.600	0.000
6 Total Millage	7.955	7.446	(\$0.509)

SAMPLE HOME TAX BILL - No Change in Property Value			
7 Assessed Val.		\$200,000	
8 Homestead		(\$25,000)	
9 Taxable Value		<u>\$175,000</u>	
TAXES	2015-2016	2016-2017	DIFFERENCE
10 Required Local Effort	\$893.73	\$804.65	(\$89.08)
11 Discretionary	\$130.90	\$130.90	\$0.00
12 Capital Projects	\$262.50	\$262.50	\$0.00
13 Special Referendum Millage	\$105.00	\$105.00	\$0.00
14 Total School District Taxes	\$1,392.13	\$1,303.05	(\$89.08)

SAMPLE HOME TAX BILL -Increase in Property Value 6.59% with 3% Save Our Homes Cap			
15 Assessed Val.	\$200,000	\$206,000	\$6,000
16 Homestead	(\$25,000)	(\$25,000)	\$0
17 Taxable Value	<u>\$175,000</u>	<u>\$181,000</u>	\$6,000
TAXES	2015-2016	2016-2017	DIFFERENCE
18 Required Local Effort	\$893.73	\$832.24	(\$61.49)
19 Discretionary	\$130.90	\$135.39	\$4.49
20 Capital Projects	\$262.50	\$271.50	\$9.00
21 Special Referendum Millage	\$105.00	\$108.60	\$3.60
22 Total School District Taxes	\$1,392.13	\$1,347.73	(\$44.40)

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

FUND	Actual 2015-2016	Budget 2016-2017	DIFFERENCE
General Operating	1,716.80	1,723.05	6.25
Federal	158.30	163.52	5.22
Food Service	185.00	169.00	(16.00)
Insurance Trust	1.80	1.80	0.00
Extended Day	3.10	3.10	0.00
Grand Total	2,065.00	2,065.53	0.53

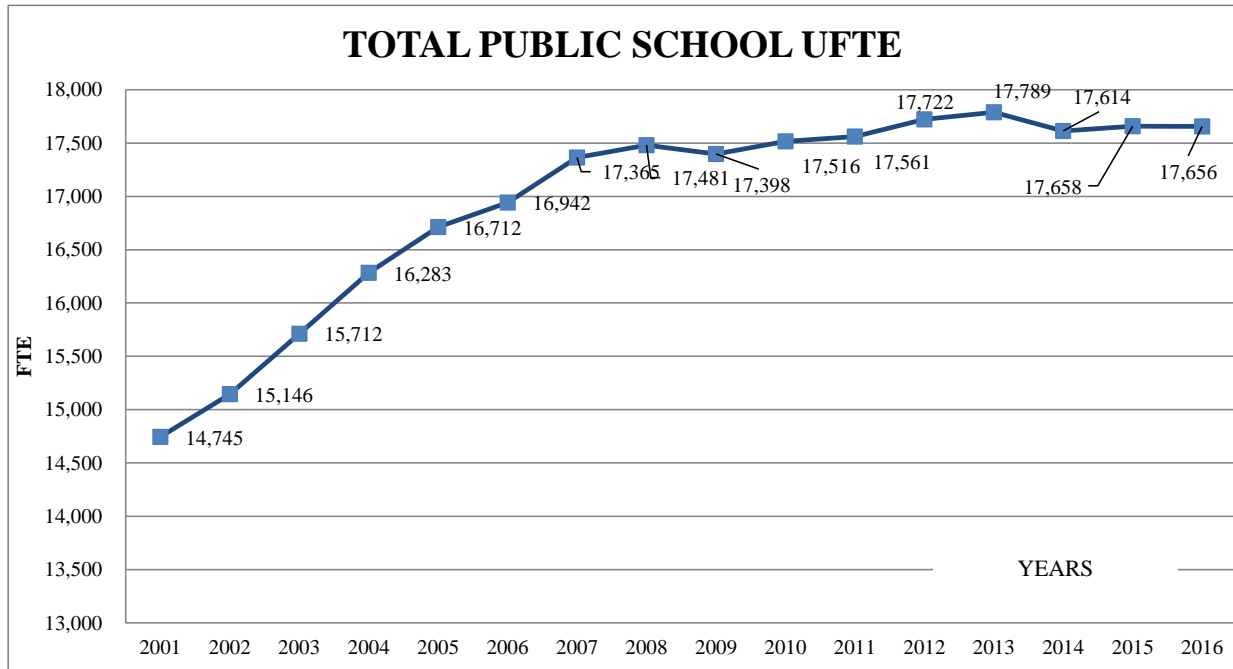
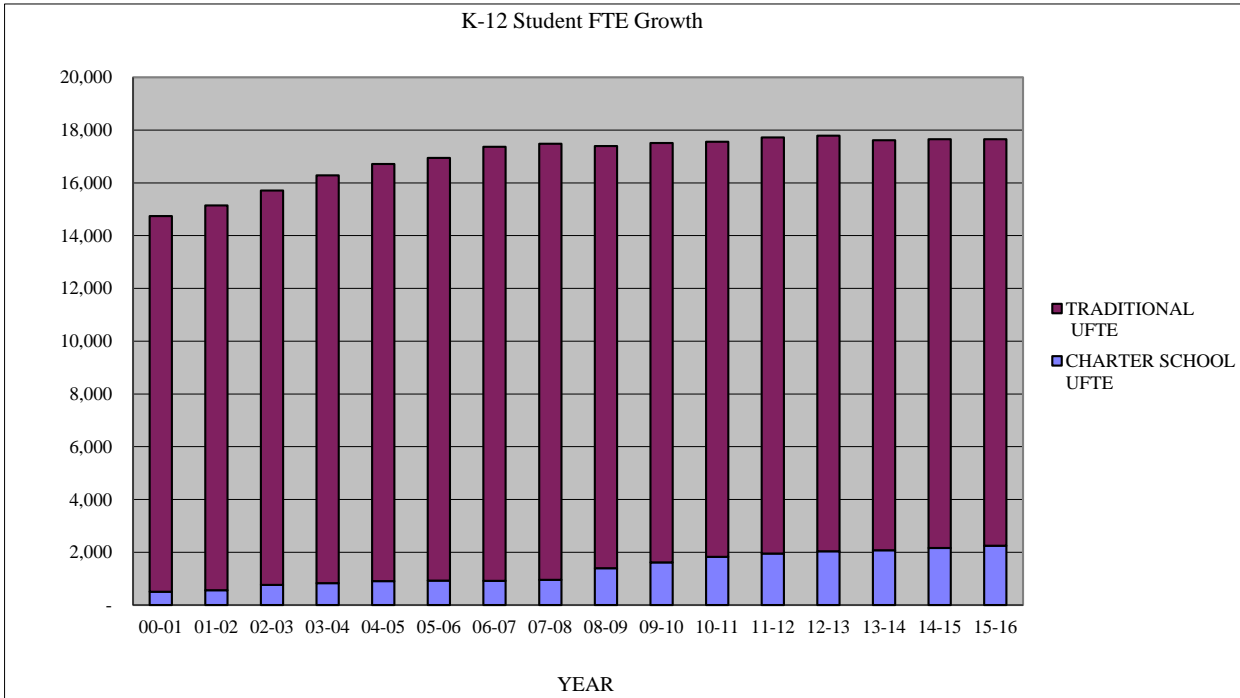


**ACTUAL STUDENT FULL TIME EQUIVELENT (FTE)
K THROUGH 12**

1997-1998 THROUGH 2016-2017

<u>SCHOOL YEAR</u>	<u>TRADITIONAL</u>	<u>TRADITIONAL GAIN (LOSS)</u>	<u>CHARTERS</u>	<u>CHARTER GAIN (LOSS)</u>	<u>NET ANNUAL GAIN</u>	<u>CUMULATIVE GAIN</u>	<u>GRAND TOTAL</u>
1997-1998	14,080	N/A	0	N/A	N/A	N/A	14,080
1998-1999	14,044	-36	270	N/A	-36	-36	14,314
1999-2000	14,157	113	379	109	222	186	14,536
2000-2001	14,236	79	505	126	205	391	14,741
2001-2002	14,583	347	563	58	405	796	15,146
2002-2003	14,941	358	767	204	562	1,358	15,708
2003-2004	15,458	517	829	62	579	1,937	16,287
2004-2005	15,822	364	907	78	442	2,379	16,729
2005-2006	16,020	198	923	16	214	2,593	16,943
2006-2007	16,450	430	915	-8	422	3,015	17,365
2007-2008	16,531	81	950	35	116	3,131	17,481
2008-2009	16,012	-519	1,386	436	-83	3,048	17,398
2009-2010	15,904	-108	1,612	226	118	3,166	17,516
2010-2011	15,742	-162	1,829	217	55	3,221	17,571
2011-2012	15,768	26	1,954	125	151	3,372	17,722
2012-2013	15,741	-27	2,049	95	68	3,440	17,790
2013-2014	15,523	-218	2,091	42	-176	3,264	17,614
2014-2015	15,497	-26	2,161	70	44	3,308	17,658
2015-2016	15,404	-93	2,252	91	-2	-2	17,656
*PROJECTED 2016-2017	15,550	53	2,331	170	223	3,531	17,881
*Unrecalibrated projections							
SOURCE:							
October + February FTE (not including contracted Pre-K programs)							

K-12 Student Enrollment Graphs



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

Line #		2015-16 FEFP 4th Calculation	2016-17 FEFP Conference Rpt	Difference	% inc(dec)
1	UFTE	17,656.46	17,373.00	(283.46)	-1.61%
2	WFTE	19,210.10	19,194.47	(15.63)	-0.08%
3	Taxable Assessed Value (TAV)	15,406,231,597	16,250,601,048	844,369,451.00	5.48%
4	BSA	\$ 4,154.45	\$ 4,160.71	\$ 6.26	0.15%
5	DCD	0.9978	0.9955	(0.0023)	-0.23%
6	BSAxDCD	\$ 4,145.31	\$ 4,141.99	\$ (3.32)	-0.08%
7	Base FEFP Funding (WFTE X BSA X DCD)	\$ 79,631,824.00	\$ 77,841,725.00	\$ (1,790,099.00)	-2.25%
	Declining Enrollment Supplement	22,518.00	-	(22,518.00)	100.00%
8	Safe Schools	402,957.00	399,683.00	(3,274.00)	-0.81%
9	ESE Guaranteed Allocation	4,812,368.00	5,232,996.00	420,628.00	8.74%
10	Supplemental Academic Instruction	3,584,647.00	3,850,491.00	265,844.00	7.42%
12	Instructional Materials	1,387,521.00	1,312,068.00	(75,453.00)	-5.44%
13	Student Transportation	3,568,975.00	3,564,637.00	(4,338.00)	-0.12%
14	Digital Classroom Allocation	518,275.00	772,312.00	254,037.00	100.00%
15	Teachers Classroom Supply Assistance	292,248.00	283,497.00	(8,751.00)	-2.99%
16	Reading Allocation	885,698.00	861,947.00	(23,751.00)	-2.68%
17	Virtual Education Contribution	-	-	0.00	#DIV/0!
	Gross State FEFP	\$ 95,107,031.00	\$ 94,119,356.00	\$ (987,675.00)	-1.04%
	Less RLE	(75,281,010.00)	(71,731,453.00)	3,549,557.00	
	Proration to Appropriation	(214,591.00)	-	214,591.00	
	Prior Year Adjustment	160,027.00	-	(160,027.00)	
20	Net State FEFP	\$ 19,771,457.00	\$ 22,387,903.00	\$ 2,616,446.00	13.23%
21	Adj for McKay Scholarships	(597,138.00)	-	597,138.00	
22	Adj for Instr Matls Scholarships	-	-	-	
23	Adj for Prior Yr Scholarship Adj	-	-	-	
24	Adjusted Net State FEFP	\$ 19,174,319.00	\$ 22,387,903.00	\$ 3,213,584.00	16.76%
	State Categorical Programs				
25	Class Size Reduction Allocation	\$ 19,095,839.00	\$ 19,106,732.00	\$ 10,893.00	
26	Discretionary Lottery/School Recognition	978,174.00	414,887.00	(563,287.00)	
27	Total State Funding	\$ 39,685,443.00	\$ 41,909,522.00	\$ 2,224,079.00	5.60%
	Local Funding				
28	Total RLE	\$ 75,281,010.00	\$ 71,731,453.00	\$ (3,549,557.00)	-4.72%
29	Total Discretionary Taxes from 0.748 Mills	11,062,907.00	11,669,232.00	606,325.00	5.48%
30	Total Local Funding	\$ 86,343,917.00	\$ 83,400,685.00	\$ (2,943,232.00)	-3.41%
31	Total State and Local Funding	\$ 126,029,360.00	\$ 125,310,207.00	\$ (719,153.00)	-0.57%
32	Total Funding Adjustment			\$ (719,153.00)	
33	Total Funds per UFTE	7,137.86	7,212.93	\$ 75.07	1.05%

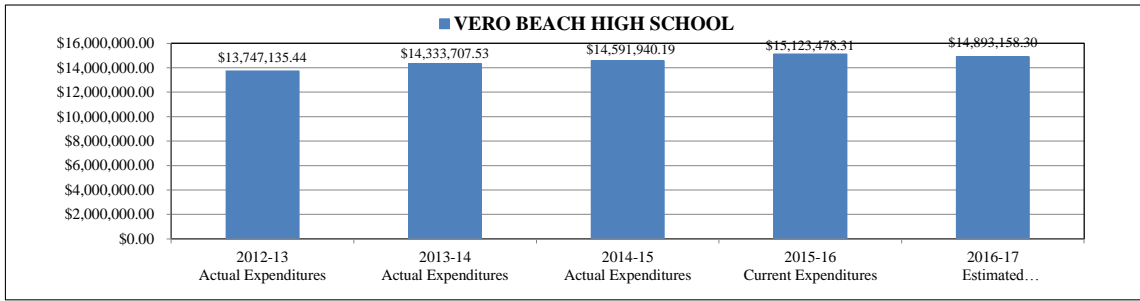
**School District of Indian River County
2015-16 Cost Factors vs. 2016-17 Cost Factors**

Group 1	Program Title	Cost Factor		Net Change	Percent Change
		2015-2016	2016-2017		
	Basic Education K-3 (101)	1.126	1.103	(0.023)	-2.04%
	Basic Education 4-8 (102)	1.000	1.000	0.000	0.00%
	Basic Education 9-12 (103)	1.004	1.001	(0.003)	-0.30%
	Basic Education with ESE Services K-3 (111)	1.126	1.103	(0.023)	-2.04%
	Basic Education with ESE Services 4-8 (112)	1.000	1.000	0.000	0.00%
	Basic Education with ESE Services 9-12 (113)	1.004	1.001	(0.003)	-0.30%
Group 2					
	English for Speakers of Other Languages (ESOL) (130)	1.147	1.194	0.047	4.10%
	Exceptional Student Education - Support Level 4 (254)	3.548	3.607	0.059	1.66%
	Exceptional Student Education - Support Level 5 (255)	5.104	5.376	0.272	5.33%
	Special Programs for Career Education (300)	1.004	1.001	(0.003)	-0.30%

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

Function	Description	Current 2015-2016	Proposed 2016-2017	Increase (Decrease)	Percentage Increase (Decrease)
FEDERAL:					
1	3191 ROTC	\$ 112,489	\$ 150,000	\$ 37,511	33%
2	3202 Medicaid Reimbursement	200,259	350,000	149,741	75%
3	3230 Education for the Handicapped	538	-	(538)	-100%
4	3280 Federal through local	20,000	-	(20,000)	-100%
5	TOTAL FEDERAL DIRECT	\$ 333,286	\$ 500,000	\$ 166,714	50%
STATE:					
6	3310 Florida Education Finance Program	18,257,199.00	\$ 22,387,903	\$ 4,130,704	23%
7	3315 Workforce Development	1,007,653.00	1,011,315	3,662	0%
8	3317 Workforce Development - Performance Bonus	84,472.00	62,000	(22,472)	-27%
9	3323 Withheld for SBE Administrative Expense	-	10,105	10,105	100%
10	3343 State License Tax	144,743.00	145,000	257	0%
11	3344 Lottery Funds	-	61,198	61,198	#DIV/0!
12	3355 Class Size Reduction	17,539,163.00	19,106,732	1,567,569	9%
13	3361 Lottery School Recognition	978,174.00	353,689	(624,485)	-64%
14	3371 Voluntary Pre-K Program	406,598.00	499,433	92,835	23%
15	3399 Other Miscellaneous State	457,890.00	-	(457,890)	-100%
16	TOTAL STATE	\$ 38,875,892	\$ 43,637,375	\$ 4,761,483	12%
LOCAL:					
17	3411 District School Tax	85,031,632	\$ 84,275,228	\$ (756,404)	-1%
18	3421 Tax Redemptions	-	-	-	0%
19	3411 Special Election Millage (0.60)	8,712,745	9,458,499	745,754	9%
20	3423 Tax collector fees returned	24	-	(24)	-100%
21	3425 Rent	144,256	145,000	744	1%
22	3431 Interest on Investments	218,261	220,000	1,739	1%
23	3433 Increase in FMV of investments	16,263	-	(16,263)	-100%
24	3440 Gifts, Grants and Bequests	206,248	-	(206,248)	-100%
25	3460 Adult Student Fees	207,552	240,500	32,948	16%
26	3473 School Age Childcare	184,743	175,000	(9,743)	-5%
27	3491 Bus Fees	76,894	75,000	(1,894)	-2%
28	3493 Sale of Junk	-	-	-	0%
29	3494 Federal Indirect	302,190	400,000	97,810	32%
30	3495 Misc. Local Revenue	1,459,300	1,498,053	38,753	3%
31	3497 Refunds of prior year expenditures	29,789	-	(29,789)	0%
32	3498 Collections for lost / damaged textbooks	6,279	-	(6,279)	0%
33	3499 Receipt of Food Services Indirect Costs	191,886	200,000	8,114	4%
34	TOTAL LOCAL	\$ 96,788,062	\$ 96,687,280	\$ (100,782)	0%
35	TOTAL ESTIMATED REVENUES	135,997,240	140,824,655	4,827,415	4%
OTHER FINANCING SOURCES:					
36	3630 Transfers from Capital	\$ 598,070	\$ 4,146,889	\$ 3,548,819	593%
37	3730 Sale of Fixed Assets	82,101	80,000	(2,101)	-3%
38	3740 Insurance Loss Recoveries	67,968	-	(67,968)	-100%
39	TOTAL OTHER SOURCES	\$ 748,139	\$ 4,226,889	\$ 3,478,750	465%
		136,745,379	145,051,544	8,306,165	6%
FUND BALANCES:					
40	Nonspendable	\$ 310,238	\$ 310,238	\$ -	0%
41	Restricted	7,180,931	7,180,931	-	0%
42	Unrestricted:				
43	Assigned	10,153,264	10,153,264	-	0%
44	Unassigned	8,838,778	8,838,778	-	0%
45	TOTAL FUND BALANCES	\$ 26,483,211	\$ 26,483,211	\$ -	0%
TOTAL ESTIMATED REVENUES, OTHER SOURCES AND FUND BALANCES					
46		\$ 163,228,590	\$ 171,534,755	\$ 8,306,165	
47	Total Unweighted FTE Students	17,658	17,881	223	
48	Total Funding & Balances per FTE	9,244	9,593	349	
49	FEFP & Taxes Total	\$ 121,806,168	\$ 126,123,552	\$ 5,063,138	

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



VERO BEACH HIGH SCHOOL

Project#	Description	2012-13	2013-14	2014-15	2015-16	2016-17	Variance
		Actual Expenditures	Actual Expenditures	Actual Expenditures	Current Expenditures	Estimated Budget	
....	NON-LABOR DISCRETIONARY	\$601,355.42	\$677,043.19	\$598,670.08	\$530,870.99	\$528,188.90	(\$2,682.09)
000	(GF)NON-DISCR SALARY (DIST)	\$10,717,995.72	\$11,171,746.40	\$11,534,695.24	\$11,779,113.78	\$11,895,695.36	\$116,581.58
006	COMMUNICATIONS (DISTRICT)	\$3,461.12	\$3,721.31	\$3,761.98	\$3,889.83	\$3,900.00	\$10.17
008	ELECTRICAL	\$1,249,640.10	\$1,170,744.06	\$1,052,530.58	\$897,559.58	\$895,500.00	(\$2,059.58)
074	FLORIDA TEACHER LEAD (DIST)	\$27,864.26	\$39,708.83	\$34,575.37	\$34,804.41	\$0.00	(\$34,804.41)
075	TEXTBOOK ALLOCATION (FTE)	\$56,904.96	\$43,399.23	\$47,546.24	\$0.00	\$38,314.22	\$38,314.22
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$7,412.20	\$14,903.60	\$20,166.30	\$8,560.40	\$12,315.28	\$3,754.88
077	SCHOOL IMP (LOTTERY)(FTE)	\$6,110.90	\$1,157.92	\$13,978.77	\$21,621.31	\$0.00	(\$21,621.31)
080	SCIENCE LAB MATERIALS (FTE)	\$4,355.55	\$4,134.20	\$4,235.67	\$4,098.86	\$4,241.93	\$143.07
081	CLOSING THE ACHIEVEMENT GAP	\$15,699.81	\$2,028.30	\$0.00	\$0.00	\$0.00	\$0.00
084	DUAL ENROLLMENT	\$0.00	\$0.00	\$135,999.96	\$134,458.64	\$136,000.00	\$1,541.36
085	ADVANCED PLACEMENT (FTE)	\$123,193.55	\$180,884.39	\$218,134.34	\$246,777.61	\$359,746.80	\$112,969.19
092	DISTRCT SUPP STUDET COMPETITION	\$0.00	\$0.00	\$4,644.95	\$4,750.95	\$0.00	(\$4,750.95)
092	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$32,079.62	\$0.00	(\$32,079.62)
500	IRSD PERFORMANCE PAY (DIST)	\$40,828.09	\$0.00	\$804.78	\$0.00	\$0.00	\$0.00
501	DIST SUPP - GRADUATION COSTS	\$4,090.00	\$4,982.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$449.53	\$0.00	\$11,178.53	\$6,070.50	\$0.00	(\$6,070.50)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$6,981.64	\$4,579.10	\$1,725.25	\$0.00	(\$1,725.25)
510	VBHS FLOOD	\$0.00	\$820.81	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$11,201.70	\$0.00	(\$11,201.70)
540	0.25 CRITICAL NEEDS MILLAGE	\$316,822.58	\$96,471.90	\$172,351.58	\$577,423.10	\$673,676.81	\$96,253.71
541	0.35 CRITICAL NEEDS MILLAGE	\$0.00	\$73,911.97	\$1,940.90	\$97.57	\$0.00	(\$97.57)
544	DISTRICTWIDE MOVING	\$0.00	\$0.00	\$423.45	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$388,311.92	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$50,624.39	\$54,775.76	\$76,377.31	\$59,402.54	\$60,800.00	\$1,397.46
549	BOTTLED GAS (PROPANE) (DIST)	\$14,484.53	\$15,964.78	\$11,166.78	\$7,232.52	\$0.00	(\$7,232.52)
550	INSERVICE INCENTIVE PAY	\$15,878.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$84,165.36	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON FTE	\$54,192.17	\$87,420.50	\$417,825.98	\$83,325.15	\$0.00	(\$83,325.15)
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$0.00	\$7,271.70	\$0.00	(\$7,271.70)
578	SCHOOL RECOGNITION	\$256,818.00	\$0.00	\$0.00	\$263,119.74	\$0.00	(\$263,119.74)
579	COURSE & CREDIT RECOVERY	\$0.00	\$0.00	\$6,746.87	\$5,313.22	\$15,000.00	\$9,686.78
580	IRCEA SUPPLEMENTS	\$178,954.16	\$187,214.54	\$180,816.88	\$197,317.23	\$191,934.00	(\$5,383.23)
582	END OF COURSE BOOT CAMP	\$0.00	\$8,200.84	\$8,948.90	\$8,720.63	\$12,000.00	\$3,279.37
587	SMART HORIZONS	\$0.00	\$0.00	\$0.00	\$19,425.00	\$40,145.00	\$20,720.00
588	HIGH SCHOOL CREDIT RECOVERY	\$0.00	\$0.00	\$0.00	\$4,567.74	\$13,200.00	\$8,632.26
589	IRFIL EXPENSES	\$0.00	\$5,885.82	\$5,055.68	\$4,572.56	\$0.00	(\$4,572.56)
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$0.00	\$680.34	\$0.00	\$0.00	\$0.00
591	CUSTODIAL SUBSTITUTES	\$0.00	\$1,482.18	\$0.00	\$0.00	\$0.00	\$0.00
592	SACS ACCREDITATION REVIEW	\$0.00	\$2,493.01	\$0.00	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$70,340.59	\$0.00	(\$70,340.59)
598	SICK LEAVE BUYBACK	\$0.00	\$5,153.07	\$3,343.87	\$3,540.39	\$0.00	(\$3,540.39)
704	FLORIDA VIRTUAL SCHOOL FRANCHISE	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00	\$12,500.00
905	BANDWIDTH GRANT / DORI SLOSBERG	\$0.00	\$0.00	\$18,820.00	\$11,662.50	\$0.00	(\$11,662.50)
907	HIGH SCHOOL STEM GRANT	\$0.00	\$0.00	\$89.76	\$0.00	\$0.00	\$0.00
916	BIOTECH ACADEMISS-VB & SR HIGH	\$0.00	\$0.00	\$1,850.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$82,562.70	\$0.00	(\$82,562.70)
TOTALS		\$13,747,135.44	\$14,333,707.53	\$14,591,940.19	\$15,123,478.31	\$14,893,158.30	(\$230,320.01)

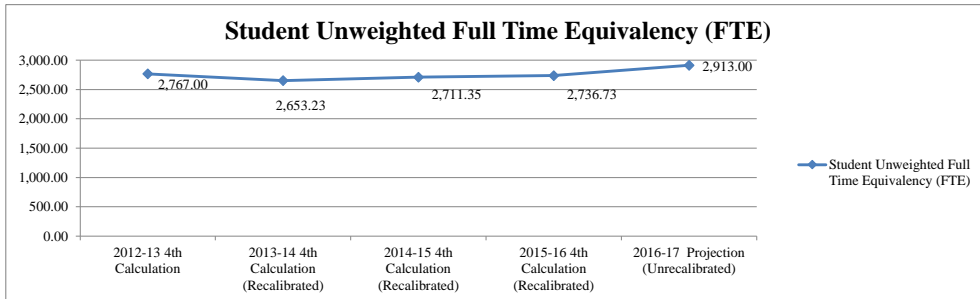
School District of Indian River County
General Operating Budget
Facility 0031

Staffing Summary (Full Time Equivalent)

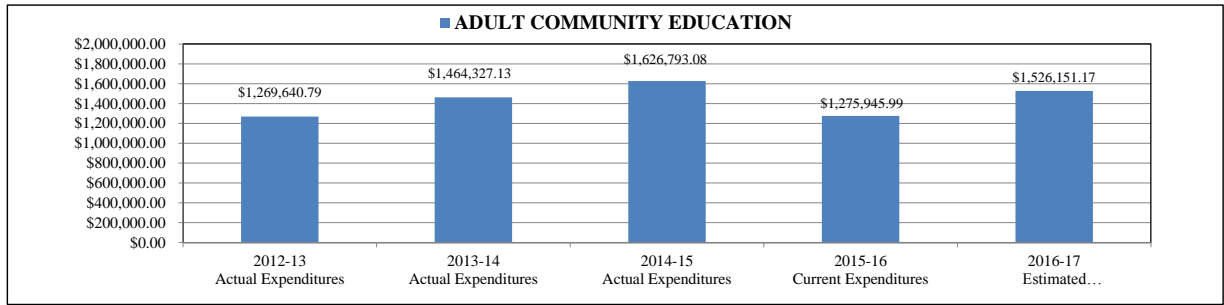
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL FLC	2.00	2.00	2.00	2.00	0.00
ASST PRINCIPAL SENIOR HIGH	4.00	4.00	4.00	4.00	0.00
ATHLETIC DIRECTOR	1.00	1.00	1.00	1.00	0.00
ATHLETIC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

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

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	2,767.00	2,653.23	2,711.35	2,736.73	2,913.00



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



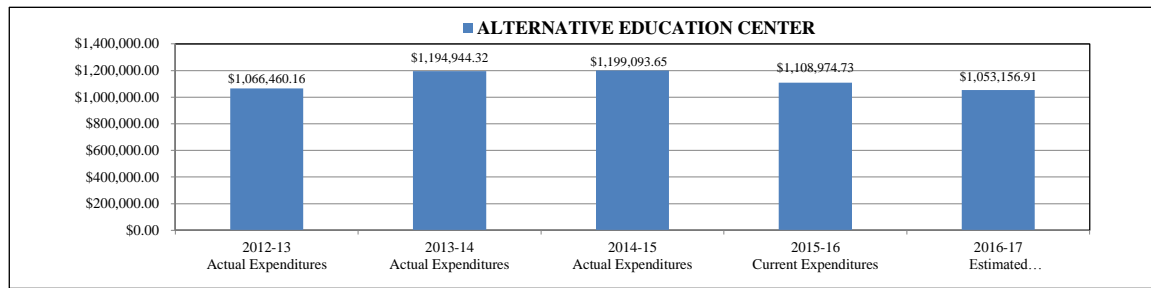
ADULT COMMUNITY EDUCATION

Project#	Description	2012-13	2013-14	2014-15	2015-16	2016-17	Variance
		Actual Expenditures	Actual Expenditures	Actual Expenditures	Current Expenditures	Estimated Budget	
74	FLORIDA TEACHER LEAD (DIST)	\$0.00	\$269.03	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$0.00	\$14.00	\$0.00	\$0.00	\$0.00	\$0.00
610	ADULT EDUCATION-GENERAL	814,724.84	984,014.72	1,175,352.57	\$810,272.70	\$1,017,774.40	\$207,501.70
612	ADULT EDUCATION-CULINARY	8,477.45	8,446.44	-	\$0.00	\$0.00	\$0.00
613	ADULT EDUCATION-CDL	2,734.55	6,296.43	4,591.06	\$4,140.61	\$3,542.60	(\$598.01)
614	ADULT EDUCATION-SECURITY D TRN	2,719.78	2,587.92	3,434.10	\$2,756.06	\$3,892.60	\$1,136.54
615	ADULT EDUCATION-SECURITY G TRN	\$0.00	\$0.00	\$972.10	\$1,615.05	\$1,864.20	\$249.15
616	ADULT EDUCATION-WELDING PROGRAM	\$0.00	\$51,816.01	\$7,363.47	\$8,487.12	\$11,285.20	\$2,798.08
619	ADULT EDUCATION-ADMINISTRATIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
620	ADULT EDUCATION-MEDICAL	9,030.50	9,701.41	6,693.02	\$6,840.00	\$28,000.00	\$21,160.00
621	ADULT EDUCATION-CERT NURSE AST	83,920.93	86,839.63	86,733.06	\$74,157.10	\$79,516.20	\$5,359.10
623	ADULT EDUCATION-MEDICAL ASST	74,283.31	69,378.94	68,967.21	\$74,380.26	\$83,432.62	\$9,052.36
625	ADULT EDUCATION-MEDICAL CODING	60,710.63	7,816.05	10,368.54	\$6,840.93	\$11,677.80	\$4,836.87
626	ADULT EDUCATION-PHLEBOTOMY	9,511.58	6,577.54	10,205.47	\$7,394.69	\$9,349.40	\$1,954.71
627	ADULT EDUCATION-PHARMACY TECH	53,242.34	57,856.39	57,882.02	\$59,893.80	\$64,551.86	\$4,658.06
628	ADULT EDUCATION-LIC PRAC NURSE	150,284.88	172,712.62	171,803.46	\$202,655.13	\$211,264.29	\$8,609.16
905	BANDWIDTH GRANT	-	-	22,427.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	-	-	-	\$16,512.54	\$0.00	(\$16,512.54)
TOTALS		\$1,269,640.79	\$1,464,327.13	\$1,626,793.08	\$1,275,945.99	\$1,526,151.17	\$250,205.18

Staffing Summary (Full Time Equivalent)

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

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



ALTERNATIVE EDUCATION CENTER

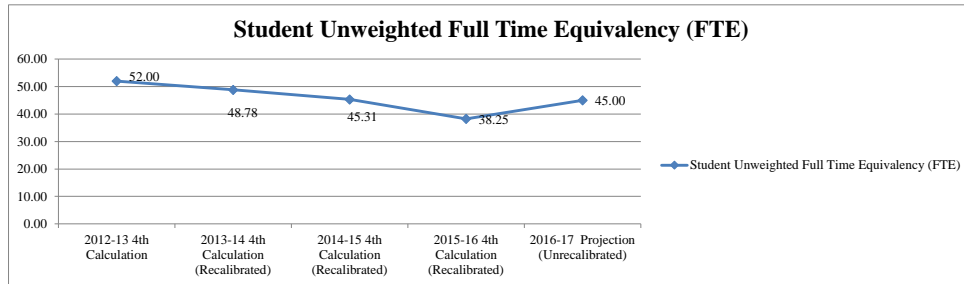
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$14,103.40	\$14,060.28	\$10,908.07	\$10,627.62	\$14,764.50	\$4,136.88
000	(GF)NON-DISCR SALARY (DIST)	\$897,498.80	\$1,018,073.73	\$987,982.30	\$961,270.08	\$951,431.48	(\$9,838.60)
006	COMMUNICATIONS (DISTRICT)	\$1,417.32	\$1,378.39	\$1,342.51	\$1,369.59	\$1,400.00	\$30.41
008	ELECTRICAL	\$70,082.89	\$72,958.08	\$69,106.38	\$62,008.01	\$61,200.00	(\$808.01)
051	TITLE 1 SKIPPED SCHOOLS / ALT ED SUPPORT	\$22,961.89	\$20,119.30	\$29,262.42	\$9,349.61	\$7,566.30	(\$1,783.31)
074	FLORIDA TEACHER LEAD (DIST)	\$2,014.74	\$2,959.33	\$2,770.34	\$2,597.30	\$0.00	(\$2,597.30)
075	TEXTBOOK ALLOCATION (FTE)	\$2,316.12	\$8,679.78	\$642.24	\$0.00	\$535.50	\$535.50
076	LIBRARY MEDIA CATEGORICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$172.13	\$172.13
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$0.00	\$1,221.04	\$0.00	(\$1,221.04)
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$29,591.76	\$0.00	(\$29,591.76)
500	IRSD PERFORMANCE PAY (DIST)	\$5,185.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$0.00	\$93.20	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$1,910.91	\$0.00	(\$1,910.91)
540	0.25 CRITICAL NEEDS MILLAGE	\$32,258.69	\$6,255.13	\$79,642.34	\$12,564.28	\$0.00	(\$12,564.28)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$852.60	\$102.70	\$0.00	\$0.00	\$0.00
544	DISTRICTWIDE MOVING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$28,441.79	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$6,258.65	\$6,708.91	\$6,893.92	\$6,507.58	\$7,200.00	\$692.42
549	BOTTLED GAS (PROPANE) (DIST)	\$1,735.82	\$2,032.34	\$1,848.23	\$661.51	\$0.00	(\$661.51)
550	INSERVICE INCENTIVE PAY	\$3,094.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$3,696.66	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$7,531.47	\$8,634.80	\$8,095.31	\$8,036.33	\$8,887.00	\$850.67
589	IRFIL EXPENSE	\$0.00	\$0.00	\$496.89	\$400.54	\$0.00	(\$400.54)
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$858.57	\$0.00	(\$858.57)
TOTALS		\$1,066,460.16	\$1,194,944.32	\$1,199,093.65	\$1,108,974.73	\$1,053,156.91	(\$145,936.74)

Staffing Summary (Full Time Equivalent)

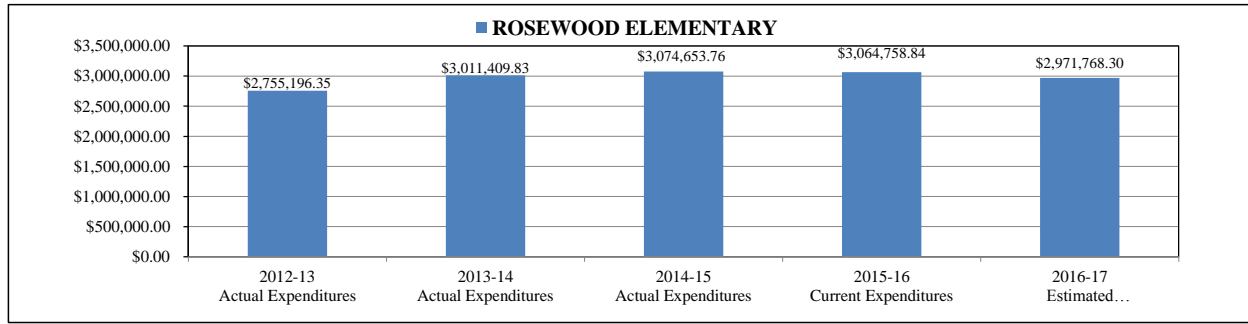
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	0.00
PRINCIPAL FOR ALTERNATIVE EDUC	1.00	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	1.00	1.00	1.00	1.00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

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

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	52.00	48.78	45.31	38.25	45.00



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



ROSEWOOD ELEMENTARY

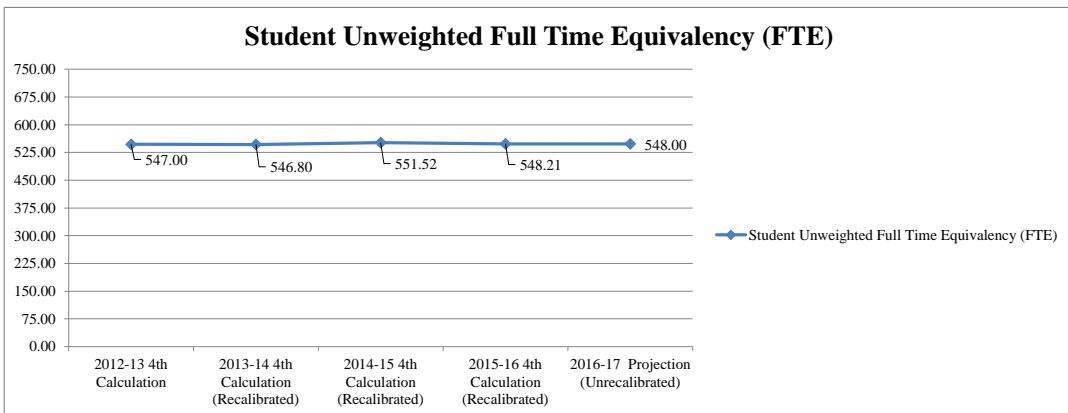
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$46,567.37	\$41,364.04	\$41,677.92	\$42,585.82	\$53,724.57	\$11,138.75
000	(GF)NON-DISCR SALARY (DIST)	\$2,330,708.69	\$2,391,827.29	\$2,615,316.51	\$2,610,975.45	\$2,589,702.33	(\$21,273.12)
006	COMMUNICATIONS (DISTRICT)	\$675.36	\$631.71	\$588.31	\$664.00	\$700.00	\$36.00
008	ELECTRICAL	\$148,333.56	\$154,696.51	\$159,983.56	\$135,256.49	\$132,700.00	(\$2,556.49)
074	FLORIDA TEACHER LEAD (DIST)	\$6,766.49	\$9,577.47	\$9,083.64	\$8,571.09	\$0.00	(\$8,571.09)
075	TEXTBOOK ALLOCATION (FTE)	\$4,473.67	\$2,284.90	\$10,323.01	\$0.00	\$4,385.68	\$4,385.68
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,030.19	\$3,475.57	\$3,679.67	\$2,624.81	\$2,466.95	(\$157.86)
077	SCHOOL IMP (LOTTERY)(FTE)	\$684.69	\$903.98	\$1,661.24	\$3,616.77	\$0.00	(\$3,616.77)
080	SCIENCE LAB MATERIALS (FTE)	\$1,159.42	\$0.00	\$1,200.08	\$359.92	\$520.80	\$160.88
081	CLOSING THE ACHIEVEMENT GAP	\$6,787.69	\$7,003.22	\$0.00	\$0.00	\$0.00	\$0.00
095	DONATIONS	\$1,094.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$5,162.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$37,323.92	\$23,908.19	\$4,664.31	\$0.00	(\$4,664.31)
510	ICPALMS	\$0.00	\$217.90	\$0.00	\$0.00	\$0.00	\$0.00
514	ROSEWOOD BASEBALL FILED SUPPORT	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$0.00	\$17,800.55	\$0.00	(\$17,800.55)
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$2,229.83	\$0.00	(\$2,229.83)
540	0.25 CRITICAL NEEDS MILLAGE	\$122,796.33	\$168,209.55	\$112,231.41	\$120,710.71	\$152,882.97	\$32,172.26
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$83.67	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$93,380.61	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$5,096.20	\$7,415.31	\$7,057.18	\$7,639.01	\$6,900.00	(\$739.01)
550	INSERVICE INCENTIVE PAY	\$3,364.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$18,688.23	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$0.00	\$7,995.53	\$0.00	(\$7,995.53)
578	SCHOOL RECOGNITION	\$51,273.28	\$54,702.00	\$54,139.73	\$54,062.41	\$0.00	(\$54,062.41)
580	IRCEA SUPPLEMENTS	\$18,222.46	\$17,632.03	\$18,569.35	\$20,852.70	\$21,785.00	\$932.30
589	IRFIL EXPENSES	\$0.00	\$1,544.59	\$1,377.44	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$0.00	\$531.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$4,972.85	\$1,636.90	\$0.00	(\$1,636.90)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$16,512.54	\$0.00	(\$16,512.54)
TOTALS		\$2,755,196.35	\$3,011,409.83	\$3,074,653.76	\$3,064,758.84	\$2,971,768.30	(\$92,990.54)

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

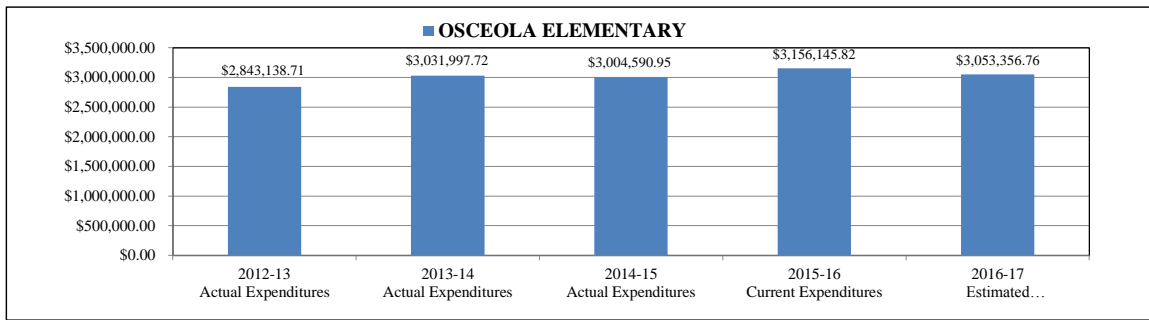
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	547.00	546.80	551.52	548.21	548.00



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



OSCEOLA ELEMENTARY

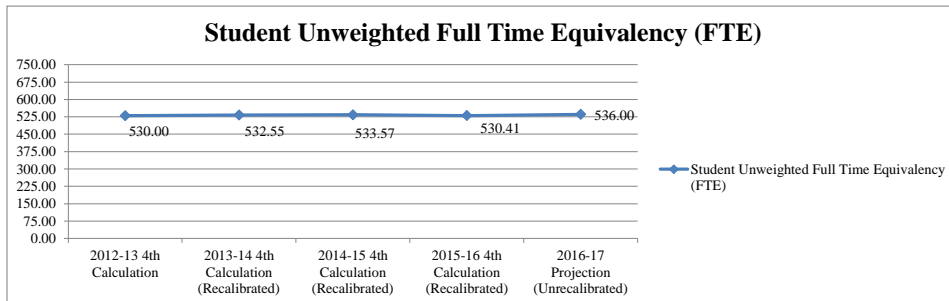
Project#	Description	2012-13	2013-14	2014-15	2015-16	2016-17	Variance
		Actual Expenditures	Actual Expenditures	Actual Expenditures	Current Expenditures	Estimated Budget	
....	NON-LABOR DISCRETIONARY	\$55,243.77	\$52,261.35	\$57,433.29	\$49,635.65	\$51,980.18	\$2,344.53
000	(GF)NON-DISCR SALARY (DIST)	\$2,498,459.47	\$2,507,714.45	\$2,668,932.57	\$2,727,193.83	\$2,767,972.74	\$40,778.91
006	COMMUNICATIONS (DISTRICT)	\$665.01	\$631.71	\$588.23	\$659.60	\$700.00	\$40.40
008	ELECTRICAL	\$81,863.18	\$77,827.04	\$79,331.68	\$76,987.12	\$85,900.00	\$8,912.88
074	FLORIDA TEACHER LEAD (DIST)	\$6,462.38	\$9,147.02	\$7,843.10	\$8,830.81	\$0.00	(\$8,830.81)
075	TEXTBOOK ALLOCATION (FTE)	\$20,096.88	\$1,817.01	\$12,605.47	\$0.00	\$21,243.28	\$21,243.28
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,436.50	\$2,322.98	\$3,348.21	\$2,162.71	\$2,386.84	\$224.13
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$759.04	\$0.00	\$2,485.79	\$0.00	(\$2,485.79)
080	SCIENCE LAB MATERIALS (FTE)	\$512.96	\$0.00	\$0.00	\$1,578.90	\$503.89	(\$1,075.01)
081	CLOSING THE ACHIEVEMENT GAP	\$7,483.79	\$4,521.46	\$0.00	\$0.00	\$0.00	\$0.00
93	EXCEPTIONAL (GIFTED SERV)	\$0.00	\$0.00	\$0.00	\$81,730.03	\$0.00	(\$81,730.03)
500	IRSD PERFORMANCE PAY (DIST)	\$7,172.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$55,193.97	\$31,918.18	\$0.00	(\$31,918.18)
510	ICPALMS	\$0.00	\$211.66	\$0.00	\$0.00	\$0.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$5,693.90	\$2,646.10	\$0.00	(\$2,646.10)
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$2,780.99	\$0.00	(\$2,780.99)
540	0.25 CRITICAL NEEDS MILLAGE	\$65,362.22	\$176,078.75	\$76,230.73	\$70,073.27	\$90,884.83	\$20,811.56
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$91,852.11	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$11,521.20	\$10,934.93	\$10,331.71	\$10,241.51	\$10,000.00	(\$241.51)
549	BOTTLED GAS (PROPANE) (DIST)	\$5,343.31	\$5,555.04	\$4,287.25	\$564.50	\$0.00	(\$564.50)
550	INSERVICE INCENTIVE PAY	\$1,076.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$17,875.95	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$0.00	\$11,332.90	\$0.00	(\$11,332.90)
578	SCHOOL RECOGNITION	\$52,564.00	\$53,000.00	\$0.00	\$51,780.09	\$0.00	(\$51,780.09)
580	IRCEA SUPPLEMENTS	\$17,445.02	\$17,974.99	\$19,304.24	\$21,207.54	\$21,785.00	\$577.46
588	OSCEOLA ROBOTICS PROGRAM	\$9,430.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
589	IRFIL EXPENSES	\$0.00	\$1,266.23	\$1,800.48	\$1,463.54	\$0.00	(\$1,463.54)
593	ENERGY SAVINGS REBATE	\$0.00	\$246.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$1,666.12	\$872.76	\$0.00	(\$872.76)
TOTALS		\$2,843,138.71	\$3,031,997.72	\$3,004,590.95	\$3,156,145.82	\$3,053,356.76	(\$102,789.06)

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

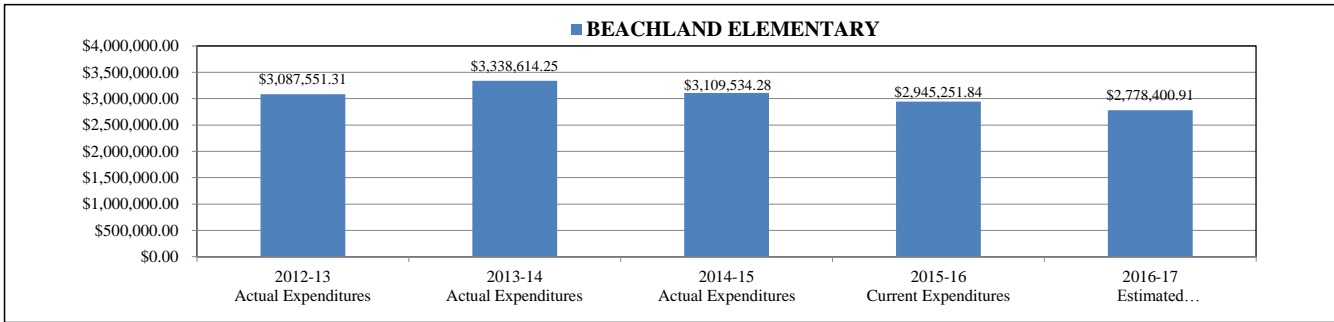
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	530.00	532.55	533.57	530.41	536.00



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



BEACHLAND ELEMENTARY

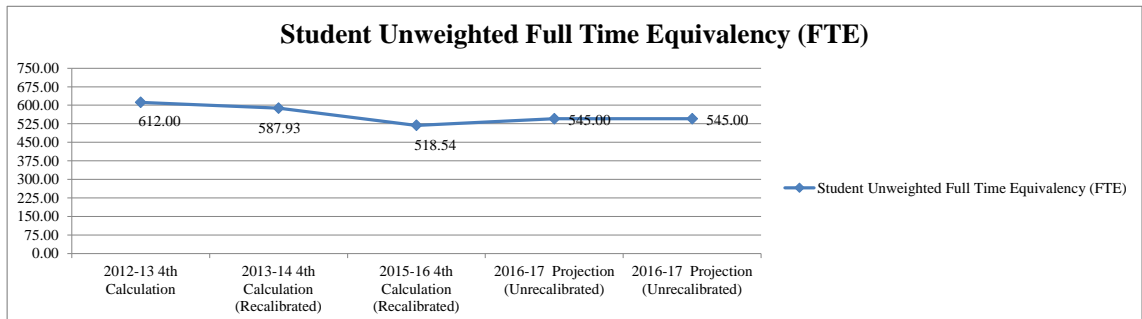
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$51,146.92	\$50,037.02	\$49,678.96	\$43,916.58	\$45,423.00	\$1,506.42
000	(GF)NON-DISCR SALARY (DIST)	\$2,676,338.31	\$2,757,696.47	\$2,627,964.39	\$2,505,077.84	\$2,505,287.00	\$209.16
006	COMMUNICATIONS (DISTRICT)	\$1,112.94	\$1,120.02	\$1,131.45	\$1,064.16	\$1,100.00	\$35.84
008	ELECTRICAL	\$134,281.24	\$141,373.63	\$139,028.29	\$122,286.35	\$102,100.00	(\$20,186.35)
074	FLORIDA TEACHER LEAD (DIST)	\$7,488.75	\$10,868.81	\$9,736.25	\$8,311.36	\$0.00	(\$8,311.36)
075	TEXTBOOK ALLOCATION (FTE)	\$13,775.61	\$10,777.58	\$9,813.67	\$0.00	\$3,708.00	\$3,708.00
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,919.94	\$2,966.67	\$3,385.61	\$2,290.37	\$2,085.75	(\$204.62)
077	SCHOOL IMP (LOTTERY)(FTE)	\$981.74	\$809.30	\$0.00	\$6,132.90	\$0.00	(\$6,132.90)
080	SCIENCE LAB MATERIALS (FTE)	\$261.72	\$685.19	\$10.97	\$2,569.05	\$440.33	(\$2,128.72)
081	CLOSING THE ACHIEVEMENT GAP	\$2,495.55	\$5,749.64	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$0.00	\$9,305.00	\$0.00	(\$9,305.00)
093	EXECPTIONAL STUDENT EDUCATION-GIFTED	\$0.00	\$0.00	\$62,020.45	\$62,229.40	\$0.00	(\$62,229.40)
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$23,066.63	\$0.00	(\$23,066.63)
095	DONATIONS	\$0.00	\$29,458.80	\$0.00	\$354.21	\$0.00	(\$354.21)
500	IRSD PERFORMANCE PAY (DIST)	\$7,633.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$0.00	\$425.19	\$0.00	\$0.00	\$0.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$7,196.14	\$6,873.14	\$0.00	(\$6,873.14)
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$1,669.18	\$0.00	(\$1,669.18)
540	0.25 CRITICAL NEEDS MILLAGE	\$105,364.54	\$153,893.83	\$102,765.49	\$66,917.51	\$87,171.83	\$20,254.32
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$16,199.40	\$48.19	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$107,370.07	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$7,176.68	\$10,131.77	\$9,935.51	\$9,043.85	\$9,300.00	\$256.15
550	INSERVICE INCENTIVE PAY	\$3,498.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$21,172.50	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION	\$55,766.00	\$0.00	\$58,177.49	\$50,937.36	\$0.00	(\$50,937.36)
580	IRCEA SUPPLEMENTS	\$17,309.52	\$16,125.77	\$18,448.48	\$21,829.00	\$21,785.00	(\$44.00)
589	IRFIL EXPENSES	\$0.00	\$1,752.59	\$1,668.94	\$1,377.95	\$0.00	(\$1,377.95)
905	BANDWIDTH GRANT	\$0.00	\$0.00	\$8,524.00	\$0.00	\$0.00	\$0.00
TOTALS		\$3,087,551.31	\$3,338,614.25	\$3,109,534.28	\$2,945,251.84	\$2,778,400.91	(\$166,850.93)

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

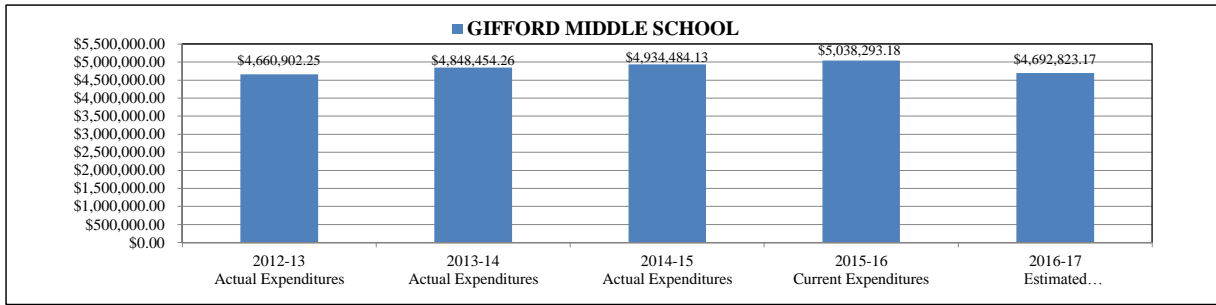
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2015-16 Allocation	2016-17 Allocation	Variance	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	0.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	0.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	0.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	0.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	0.00	0.00
MEDIA CENTER ASSISTANT, ELEMENTARY	1.00	1.00	1.00	0.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	0.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	0.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	0.00	0.00
SECRETARY I	1.00	1.00	1.00	0.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	0.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	2.00	2.00	2.00	0.00	0.00
TEACHER EXCEPTIONAL ED - VE	3.00	3.00	3.00	0.00	0.00
TEACHER GRADE 1	5.00	6.00	4.50	1.00	-1.50
TEACHER GRADE 2	6.00	4.00	4.50	-2.00	0.50
TEACHER GRADE 3	6.00	6.00	4.50	0.00	-1.50
TEACHER GRADE 4	5.00	5.00	4.50	0.00	-0.50
TEACHER GRADE 5	6.00	4.00	4.50	-2.00	0.50
TEACHER KINDERGARTEN	5.00	4.00	4.50	-1.00	0.50
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	0.00	0.00
TEACHER PHYSICAL EDUCATION ELEMENTARY	1.00	1.00	1.00	0.00	0.00
TEACHER SCH BASED READING STRATEGIES	0.00	0.00	0.00	0.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	53.50	49.50	47.50	-4.00	-2.00

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	612.00	587.93	518.54	545.00	545.00



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



GIFFORD MIDDLE SCHOOL

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$80,770.47	\$100,759.30	\$78,197.58	\$64,534.41	\$75,469.50	\$10,935.09
000	(GF)NON-DISCR SALARY (DIST)	\$3,796,465.40	\$3,828,030.31	\$4,009,622.95	\$3,966,414.35	\$4,082,861.36	\$116,447.01
006	COMMUNICATIONS (DISTRICT)	\$675.36	\$631.71	\$588.27	\$660.15	\$700.00	\$39.85
008	ELECTRICAL	\$417,855.00	\$478,091.83	\$462,020.09	\$380,378.73	\$377,200.00	(\$3,178.73)
074	FLORIDA TEACHER LEAD (DIST)	\$10,187.75	\$14,958.07	\$12,808.23	\$12,931.61	\$0.00	(\$12,931.61)
075	TEXTBOOK ALLOCATION (FTE)	\$24,824.28	\$24,261.08	\$20,163.08	\$0.00	\$6,492.00	\$6,492.00
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,393.10	\$4,504.02	\$5,066.37	\$3,859.22	\$3,651.75	(\$207.47)
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,380.66	\$0.00	\$2,270.93	\$9,851.61	\$0.00	(\$9,851.61)
079	SAFE SCHOOLS *FEFP* (FTE)	\$33,625.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$961.15	\$1,232.44	\$396.02	\$118.76	\$1,095.53	\$976.77
081	CLOSING THE ACHIEVEMENT GAP	\$7,776.73	\$10,354.80	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$0.00	\$12,443.42	\$0.00	(\$12,443.42)
093	EXCEPTIONAL (GIFTED SERV)(DIS)	\$48,775.85	\$73,004.65	\$92,581.99	\$151,917.63	\$0.00	(\$151,917.63)
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$107,292.94	\$0.00	(\$107,292.94)
500	IRSD PERFORMANCE PAY (DIST)	\$10,668.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	SUMMER SCHOOL	\$3,858.96	\$2,161.18	\$0.00	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$0.00	\$463.02	\$0.00	\$0.00	\$0.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$2,451.22	\$16,482.04	\$0.00	(\$16,482.04)
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$3,424.32	\$0.00	(\$3,424.32)
540	0.25 CRITICAL NEEDS MILLAGE	\$63,350.99	\$0.00	\$154,952.99	\$126,935.01	\$46,615.03	(\$80,319.98)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$27,283.84	\$991.09	\$195.10	\$0.00	(\$195.10)
545	TEACHER SALARY ALLOCATION	\$0.00	\$143,957.50	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$11,420.45	\$11,392.03	\$10,023.67	\$12,109.65	\$13,400.00	\$1,290.35
549	BOTTLED GAS (PROPANE) (DIST)	\$3,259.06	\$3,700.87	\$2,247.94	\$799.10	\$0.00	(\$799.10)
550	INSERVICE INCENTIVE PAY	\$4,709.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$28,791.02	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$87,945.39	\$0.00	\$0.00	\$79,013.75	\$0.00	(\$79,013.75)
579	SECONDARY REMEDIATION	\$0.00	\$2,255.54	\$574.52	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$47,997.56	\$51,419.17	\$48,085.17	\$49,696.21	\$53,638.00	\$3,941.79
589	IRFIL EXPENSES	\$0.00	\$1,907.87	\$3,167.64	\$1,735.65	\$0.00	(\$1,735.65)
598	SICK LEAVE BUYBACK	\$0.00	\$3,517.22	\$3,566.58	\$1,740.32	\$0.00	(\$1,740.32)
599	SCHOOL SECURITY	\$0.00	\$35,776.79	\$24,707.80	\$27,502.93	\$31,700.00	\$4,197.07
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$8,256.27	\$0.00	(\$8,256.27)
TOTALS		\$4,660,902.25	\$4,848,454.26	\$4,934,484.13	\$5,038,293.18	\$4,692,823.17	(\$345,470.01)

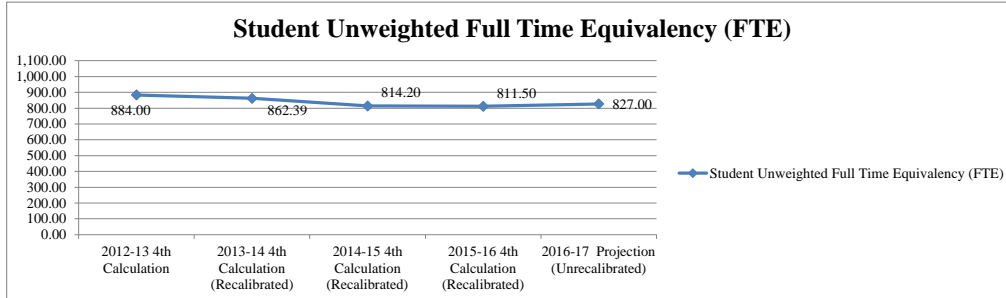
**School District of Indian River County
General Operating Budget
Facility 0081**

Staffing Summary (Full Time Equivalent)

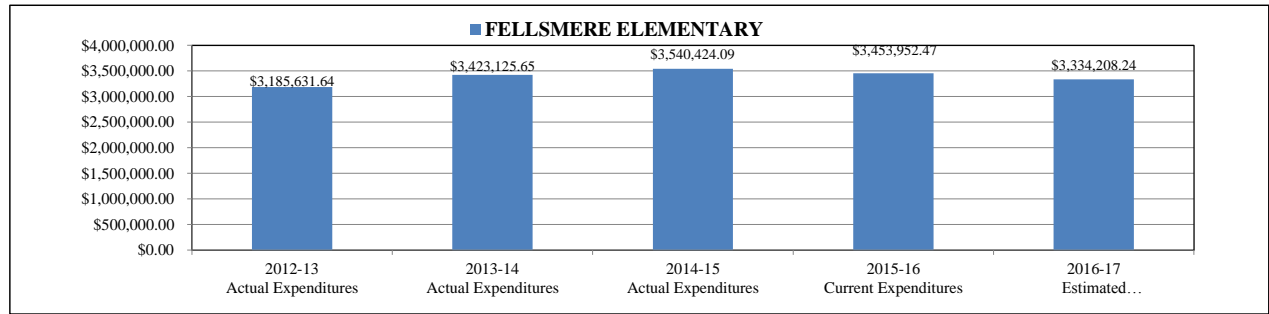
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL MIDDLE SCHOOL	2.00	2.00	2.00	2.00	0.00
BAND DIRECTOR - MIDDLE	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER MIDDLE SCHOOL	1.00	1.00	1.00	1.00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

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

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	884.00	862.39	814.20	811.50	827.00



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



FELLSMERE ELEMENTARY

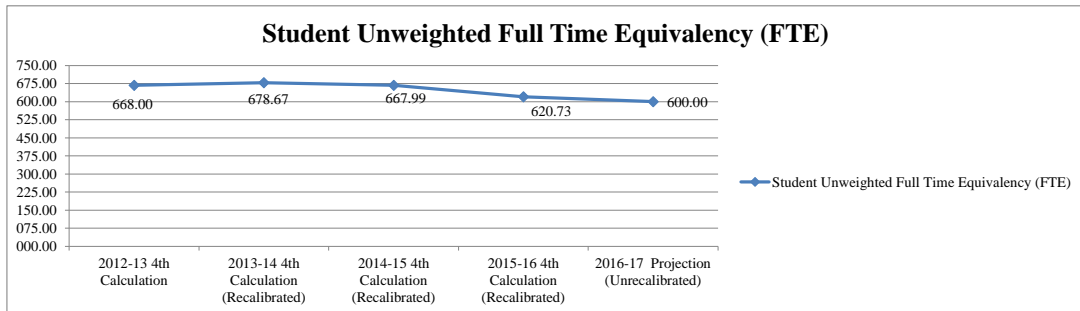
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$63,915.01	\$55,297.58	\$60,755.28	\$58,184.52	\$60,831.54	\$2,647.02
000	(GF)NON-DISCR SALARY (DIST)	\$2,827,766.92	\$2,848,055.29	\$2,974,497.56	\$2,991,058.57	\$2,991,885.09	\$826.52
006	COMMUNICATIONS (DISTRICT)	\$1,112.94	\$1,271.76	\$1,508.60	\$1,418.88	\$1,400.00	(\$18.88)
008	ELECTRICAL	\$134,695.56	\$133,291.58	\$111,927.68	\$125,241.12	\$126,500.00	\$1,258.88
074	FLORIDA TEACHER LEAD (DIST)	\$9,617.54	\$13,612.92	\$12,972.54	\$11,724.38	\$0.00	(\$11,724.38)
075	TEXTBOOK ALLOCATION (FTE)	\$2,959.54	\$0.00	\$16,272.45	\$0.00	\$4,965.84	\$4,965.84
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,579.28	\$4,161.97	\$3,393.69	\$3,727.99	\$2,793.29	(\$934.70)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$539.30	\$0.00	\$2,210.12	\$0.00	(\$2,210.12)
080	SCIENCE LAB MATERIALS (FTE)	\$600.68	\$394.25	\$706.93	\$3,566.43	\$589.69	(\$2,976.74)
081	CLOSING THE ACHIEVEMENT GAP	\$2,292.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$32,082.74	\$0.00	(\$32,082.74)
500	IRSD PERFORMANCE PAY (DIST)	\$2,533.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$252.39	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$0.00	\$472.59	\$0.00	(\$472.59)
510	ICPALMS	\$0.00	\$786.31	\$0.00	\$0.00	\$0.00	\$0.00
521	SUMMER ENRICHMENT-FROG LEG \$\$	\$0.00	\$0.00	\$1,617.26	\$0.00	\$0.00	\$0.00
524	LOWEST 300 SCHOOLS	\$0.00	\$0.00	\$230,372.04	\$83,680.50	\$0.00	(\$83,680.50)
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$2,144.63	\$0.00	(\$2,144.63)
539	TITLE I DIFFERENTIAL PAY-GF	\$0.00	\$5,858.65	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$102,722.63	\$168,520.94	\$77,806.28	\$88,245.92	\$102,657.79	\$14,411.87
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$6,907.29	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$124,503.69	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$15,243.13	\$24,804.98	\$21,091.24	\$18,610.60	\$20,800.00	\$2,189.40
549	BOTTLED GAS (PROPANE) (DIST)	\$1,548.92	(\$1,090.88)	\$0.00	\$0.00	\$0.00	\$0.00
550	INSERVICE INCENTIVE PAY	\$807.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$21,926.20	\$0.00	\$0.00	\$0.00	\$0.00
577	SCHOOL RECOGNITION 11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$17,236.33	\$18,422.13	\$18,126.30	\$20,320.90	\$21,785.00	\$1,464.10
589	IRFIL EXPENSES	\$0.00	\$988.32	\$2,216.56	\$1,448.14	\$0.00	(\$1,448.14)
593	ENERGY SAVINGS REBATE	\$0.00	\$116.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$1,664.66	\$0.00	\$810.79	\$0.00	(\$810.79)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$8,256.27	\$0.00	(\$8,256.27)
962	READY SET GROW - STEP INTO K	\$0.00	\$0.00	\$0.00	\$747.38	\$0.00	(\$747.38)
TOTALS		\$3,185,631.64	\$3,423,125.65	\$3,540,424.09	\$3,453,952.47	\$3,334,208.24	(\$119,744.23)

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

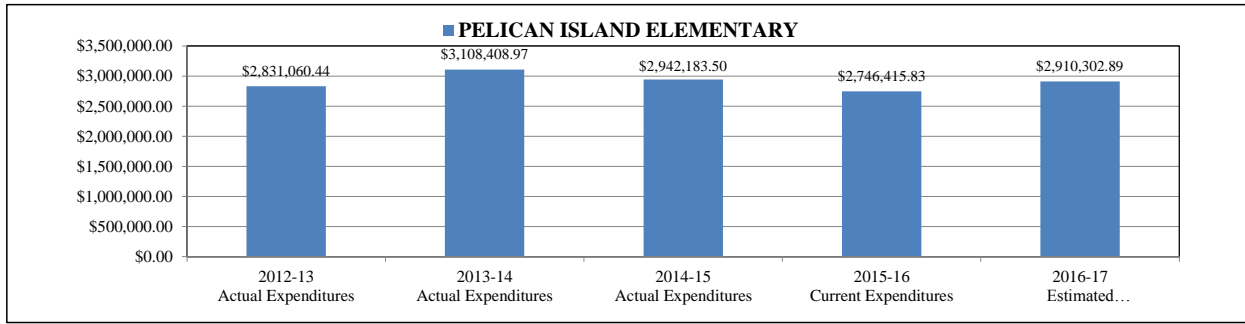
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	668.00	678.67	667.99	620.73	600.00



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



PELICAN ISLAND ELEMENTARY

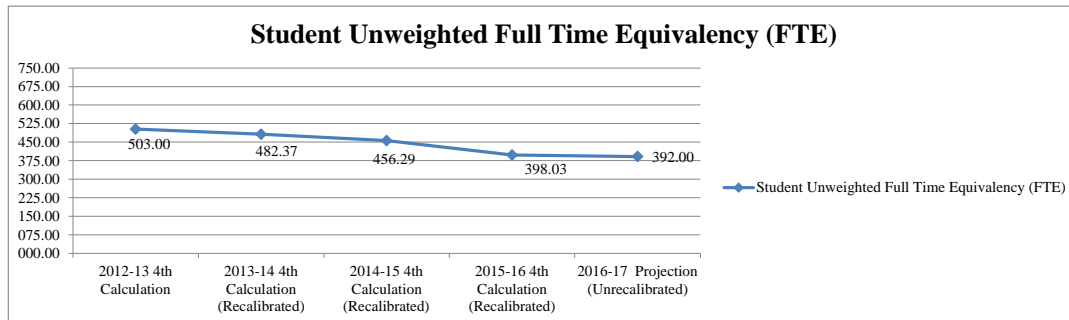
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$53,347.23	\$56,992.27	\$48,045.04	\$39,400.36	\$39,006.93	(\$393.43)
000	(GF)NON-DISCR SALARY (DIST)	\$2,518,945.04	\$2,625,928.67	\$2,602,363.49	\$2,407,247.92	\$2,671,648.18	\$264,400.26
006	COMMUNICATIONS (DISTRICT)	\$1,688.34	\$1,839.67	\$2,062.48	\$2,058.58	\$2,000.00	(\$58.58)
008	ELECTRICAL	\$84,455.65	\$94,171.19	\$96,927.29	\$71,622.65	\$79,000.00	\$7,377.35
074	FLORIDA TEACHER LEAD (DIST)	\$7,412.73	\$10,761.20	\$9,655.45	\$8,454.18	\$0.00	(\$8,454.18)
075	TEXTBOOK ALLOCATION (FTE)	\$8,595.81	\$5,788.25	\$5,191.63	\$0.00	\$3,184.24	\$3,184.24
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,241.63	\$2,834.98	\$2,754.19	\$2,073.40	\$1,791.14	(\$282.26)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$0.00	\$4,243.17	\$0.00	(\$4,243.17)
079	SAFE SCHOOLS *FEFP* (FTE)	\$398.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$420.60	\$1,487.50	\$167.45	\$267.20	\$378.13	\$110.93
081	CLOSING THE ACHIEVEMENT GAP	\$6,065.65	\$4,268.92	\$655.27	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL SERVICES-GIFTED	\$0.00	\$0.00	\$63,681.69	\$65,376.42	\$0.00	(\$65,376.42)
500	IRSD PERFORMANCE PAY (DIST)	\$11,379.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$497.36	\$0.00	\$496.22	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$787.58	\$0.00	\$693.73	\$0.00	(\$693.73)
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$2,782.94	\$0.00	(\$2,782.94)
539	TITLE I DIFFERENTIAL PAY-GF	\$0.00	\$101,768.99	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$98,637.05	\$134,498.83	\$80,948.48	\$68,817.08	\$83,809.27	\$14,992.19
541	0.35 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$90.54	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$15,192.07	\$10,654.21	\$8,431.64	\$8,160.24	\$7,700.00	(\$460.24)
549	BOTTLED GAS (PROPANE) (DIST)	\$2,334.75	\$0.00	\$1,597.65	\$950.82	\$0.00	(\$950.82)
550	INSERVICE INCENTIVE PAY	\$2,287.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
554	TITLE I DIFFERENTIATED PAY	\$0.00	\$14,581.05	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$23,007.64	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$0.00	\$44,290.41	\$0.00	(\$44,290.41)
580	IRCEA SUPPLEMENTS	\$17,160.49	\$18,421.53	\$17,576.87	\$17,897.51	\$21,785.00	\$3,887.49
589	IRFIL EXPENSES	\$0.00	\$616.49	\$1,538.12	\$0.00	\$0.00	\$0.00
962	READY SET GROW - STEP INTO K	\$0.00	\$0.00	\$0.00	\$2,079.22	\$0.00	(\$2,079.22)
TOTALS		\$2,831,060.44	\$3,108,408.97	\$2,942,183.50	\$2,746,415.83	\$2,910,302.89	\$163,887.06

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

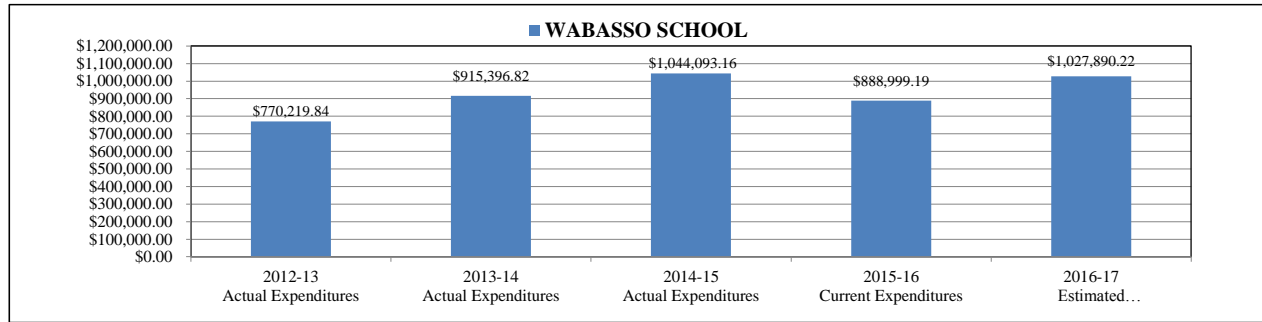
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	503.00	482.37	456.29	398.03	392.00



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



WABASSO SCHOOL

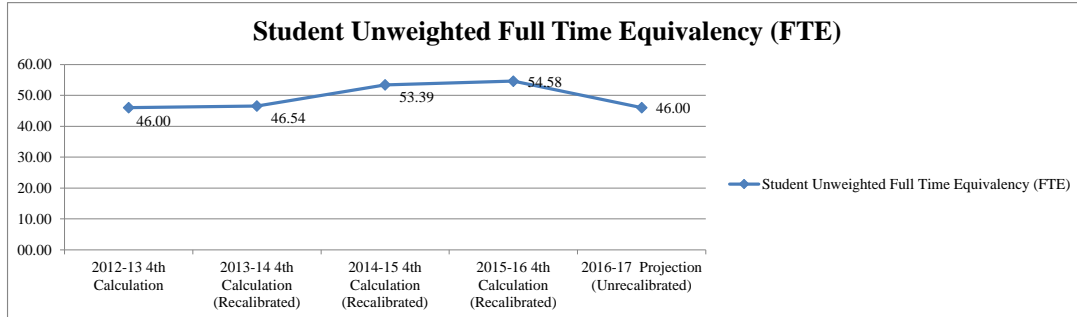
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$19,993.11	\$22,567.85	\$20,623.74	\$18,128.92	\$22,246.21	\$4,117.29
000	(GF)NON-DISCR SALARY (DIST)	\$657,743.51	\$774,257.41	\$922,702.61	\$799,465.86	\$954,213.40	\$154,747.54
006	COMMUNICATIONS (DISTRICT)	\$1,196.34	\$1,206.92	\$1,214.85	\$1,140.61	\$1,200.00	\$59.39
008	ELECTRICAL	\$29,364.83	\$25,641.25	\$26,201.40	\$30,911.51	\$30,900.00	(\$11.51)
051	TITLE I SKIPPED SCHOOLS	\$1,476.66	\$0.00	\$18,063.54	\$9,764.69	\$10,340.61	\$575.92
074	FLORIDA TEACHER LEAD (DIST)	\$1,596.59	\$2,259.85	\$2,548.33	\$2,467.43	\$0.00	(\$2,467.43)
077	SCHOOL IMP (LOTTERY)(FTE)	\$1.22	\$953.85	\$1,227.27	\$1,064.36	\$0.00	(\$1,064.36)
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$32.44	\$0.00	(\$32.44)
500	IRSD PERFORMANCE PAY (DIST)	\$3,162.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$29,153.68	\$17,981.66	\$24,345.86	\$13,831.20	\$0.00	(\$13,831.20)
506	EVEN YEAR SUMMER SCHOOL	\$16,270.26	\$30,209.24	\$19,183.04	\$2,011.54	\$0.00	(\$2,011.54)
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$555.25	\$0.00	(\$555.25)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$2,131.55	\$0.00	\$0.00	\$0.00	\$0.00
544	DISTRICTWIDE MOVING	\$0.00	\$0.00	\$1,125.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$21,326.67	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$4,512.84	\$4,086.78	\$3,291.45	\$3,600.23	\$3,600.00	(\$0.23)
549	BOTTLED GAS (PROPANE) (DIST)	\$0.00	\$0.00	\$0.00	\$287.98	\$0.00	(\$287.98)
550	INSERVICE INCENTIVE PAY	\$538.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$7,096.16	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$5,210.12	\$5,327.35	\$3,473.26	\$5,444.46	\$5,390.00	(\$54.46)
589	IRFIL EXPENSES	\$0.00	\$260.28	\$92.81	\$292.71	\$0.00	(\$292.71)
593	ENERGY SAVINGS REBATE	\$0.00	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00
920	SPEAK UP GRANT - WABASSO	\$0.00	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00
921	PHOENIX CAFÉ	\$0.00	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$770,219.84	\$915,396.82	\$1,044,093.16	\$888,999.19	\$1,027,890.22	\$138,891.03

Staffing Summary (Full Time Equivalent)

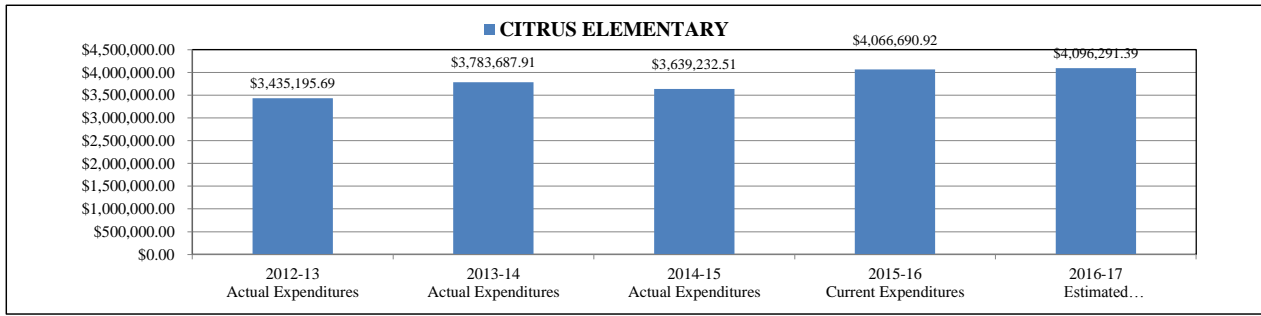
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	2.00	2.00	0.00
JOB COACH (ESE TEACHER ASSISTANT)	0.00	0.00	1.00	1.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00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

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

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	46.00	46.54	53.39	54.58	46.00



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



CITRUS ELEMENTARY

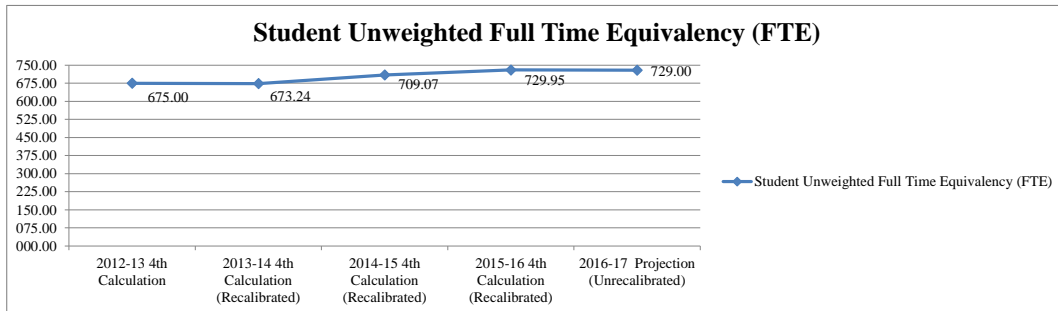
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$58,318.59	\$65,693.04	\$58,819.03	\$56,505.17	\$71,535.10	\$15,029.93
000	(GF)NON-DISCR SALARY (DIST)	\$3,112,415.35	\$3,154,130.42	\$3,314,844.21	\$3,709,328.00	\$3,772,189.03	\$62,861.03
006	COMMUNICATIONS (DISTRICT)	\$675.36	\$631.71	\$570.42	\$660.15	\$700.00	\$39.85
008	ELECTRICAL	\$110,946.74	\$128,865.06	\$144,290.48	\$107,670.40	\$109,500.00	\$1,829.60
074	FLORIDA TEACHER LEAD (DIST)	\$8,895.27	\$13,666.72	\$12,516.58	\$12,583.75	\$0.00	(\$12,583.75)
075	TEXTBOOK ALLOCATION (FTE)	\$5,746.00	\$6,563.52	\$8,114.31	\$0.00	\$5,839.60	\$5,839.60
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,097.41	\$4,880.26	\$3,835.35	\$2,335.84	\$3,284.78	\$948.94
077	SCHOOL IMP (LOTTERY)(FTE)	\$3,675.00	\$0.00	\$3,675.00	\$6,239.81	\$0.00	(\$6,239.81)
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$0.00	\$2,816.55	\$860.93	\$693.45	(\$167.48)
081	CLOSING THE ACHIEVEMENT GAP	\$8,469.22	\$3,225.53	\$0.00	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$8,194.30	\$0.00	\$301.80	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$499.90	\$0.00	\$0.00	\$480.06	\$0.00	(\$480.06)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$497.69	\$0.00	\$497.69	\$0.00	(\$497.69)
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$3,148.02	\$0.00	(\$3,148.02)
539	TITLE I DIFFERENTIAL PAY-GF	\$0.00	\$4,490.16	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$79,329.82	\$143,413.36	\$55,644.16	\$100,290.96	\$93,564.43	(\$6,726.53)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$21,315.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$130,805.84	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$14,046.56	\$20,871.38	\$14,911.99	\$17,460.79	\$17,200.00	(\$260.79)
550	INSERVICE INCENTIVE PAY	\$3,902.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
554	TITLE I DIFFERENTIATED PAY	\$0.00	\$45,285.98	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$18,029.57	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$17,983.87	\$18,331.11	\$15,914.70	\$21,629.68	\$21,785.00	\$155.32
589	IRFIL EXPENSE	\$0.00	\$0.00	\$1,439.20	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$0.00	\$75.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$2,991.56	\$1,463.73	\$2,230.86	\$0.00	(\$2,230.86)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$24,768.81	\$0.00	(\$24,768.81)
TOTALS		\$3,435,195.69	\$3,783,687.91	\$3,639,232.51	\$4,066,690.92	\$4,096,291.39	\$29,600.47

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

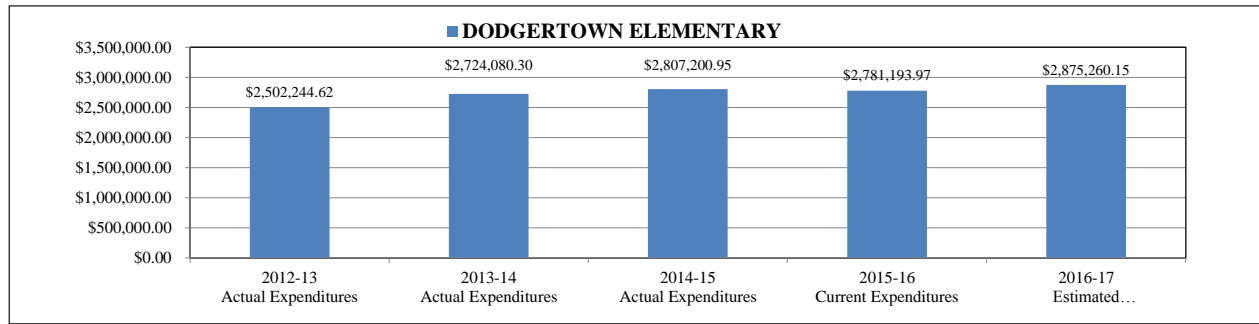
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	675.00	673.24	709.07	729.95	729.00



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



DODGERTOWN ELEMENTARY

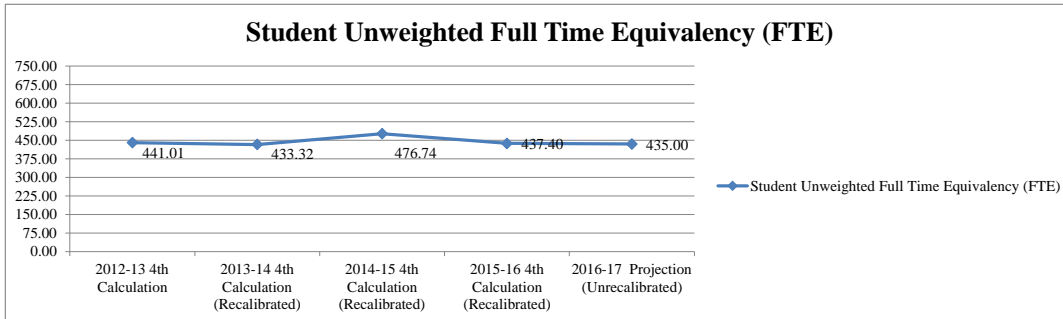
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$37,990.91	\$48,071.81	\$41,850.08	\$40,442.52	\$42,865.20	\$2,422.68
000	(GF)NON-DISCR SALARY (DIST)	\$2,202,920.40	\$2,255,953.87	\$2,444,997.83	\$2,508,687.33	\$2,590,687.09	\$145,689.26
006	COMMUNICATIONS (DISTRICT)	\$675.36	\$631.71	\$588.24	\$660.15	\$700.00	\$111.76
008	ELECTRICAL	\$79,757.45	\$76,336.45	\$71,399.61	\$63,274.45	\$64,900.00	(\$6,499.61)
074	FLORIDA TEACHER LEAD (DIST)	\$6,044.22	\$9,093.21	\$9,354.43	\$8,298.97	\$0.00	(\$9,354.43)
075	TEXTBOOK ALLOCATION (FTE)	\$1,575.35	\$11,255.16	\$12,820.91	\$0.00	\$3,499.20	(\$9,321.71)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$1,737.12	\$2,638.22	\$2,418.93	\$2,344.30	\$1,968.30	(\$450.63)
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,996.18	\$16.97	\$0.00	\$4,071.80	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$446.75	\$4,799.13	\$341.76	\$466.98	\$415.53	\$73.77
081	CLOSING THE ACHIEVEMENT GAP	\$4,056.78	\$359.10	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$8,005.65	\$14,900.33	\$0.00	(\$8,005.65)
093	EXCEPTIONAL EDUCATION - GIFTED	\$0.00	\$0.00	\$79,291.81	\$0.00	\$0.00	(\$79,291.81)
500	IRSD PERFORMANCE PAY (DIST)	\$6,037.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$498.50	\$0.00	\$502.88	\$0.00	\$0.00	(\$502.88)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$493.00	\$0.00	\$499.94	\$0.00	\$0.00
510	ICPALMS	\$0.00	\$527.26	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$3,097.27	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$0.00	\$738.56	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$118,816.68	\$171,775.39	\$104,532.16	\$100,717.92	\$133,839.83	\$29,307.67
541	0.35 of 0.6 CRITICAL MILLAGE	\$0.00	\$0.00	\$177.55	\$0.00	\$0.00	(\$177.55)
545	TEACHER SALARY ALLOCATION	\$0.00	\$86,232.73	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$22,184.69	\$19,988.59	\$12,895.95	\$13,355.91	\$14,600.00	\$1,704.05
550	INSERVICE INCENTIVE PAY	\$2,153.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$17,316.06	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$0.00	\$2,426.19	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$15,353.53	\$16,106.98	\$17,563.11	\$17,949.91	\$21,785.00	\$4,221.89
589	IRFIL EXPENSES	\$0.00	\$854.10	\$460.05	\$0.00	\$0.00	(\$460.05)
593	ENERGY SAVINGS REBATE	\$0.00	\$892.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$2,502,244.62	\$2,724,080.30	\$2,807,200.95	\$2,781,193.97	\$2,875,260.15	\$69,466.76

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

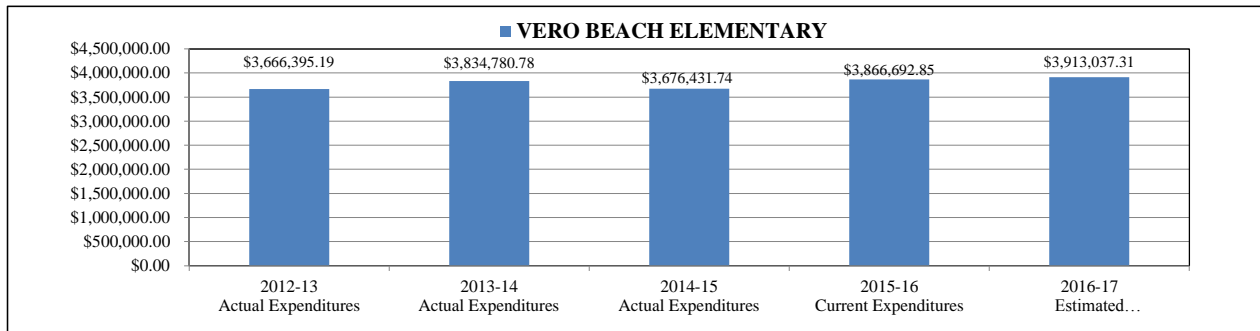
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	441.01	433.32	476.74	437.40	435.00



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



VERO BEACH ELEMENTARY

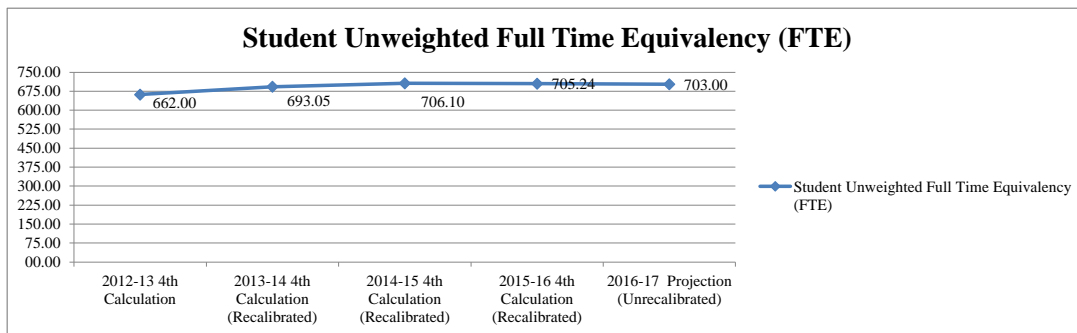
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$62,073.70	\$62,995.42	\$70,283.39	\$74,808.32	\$69,113.52	(\$5,694.80)
000	(GF)NON-DISCR SALARY (DIST)	\$3,260,588.27	\$3,125,813.29	\$3,366,270.40	\$3,486,032.61	\$3,597,962.66	\$111,930.05
006	COMMUNICATIONS (DISTRICT)	\$1,766.48	\$1,751.73	\$1,688.38	\$1,724.31	\$1,700.00	(\$24.31)
008	ELECTRICAL	\$95,572.58	\$98,936.47	\$95,969.65	\$99,337.99	\$110,500.00	\$11,162.01
074	FLORIDA TEACHER LEAD (DIST)	\$9,693.57	\$12,967.25	\$12,576.42	\$12,126.48	\$0.00	(\$12,126.48)
075	TEXTBOOK ALLOCATION (FTE)	\$13,157.55	\$23,705.12	\$13,848.83	\$0.00	\$5,641.92	\$5,641.92
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,921.78	\$3,336.52	\$3,931.55	\$2,878.30	\$3,173.58	\$295.28
077	SCHOOL IMP (LOTTERY)(FTE)	\$916.93	\$1,289.60	\$1,403.05	\$5,547.64	\$0.00	(\$5,547.64)
078	EMERGENCY RESPONSE	\$246.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$3,608.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$509.89	\$592.30	\$626.82	\$633.49	\$669.98	\$36.49
081	CLOSING THE ACHIEVEMENT GAP	\$2,177.42	\$1,853.92	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$20,872.36	\$0.00	(\$20,872.36)
095	DONATIONS	\$23,464.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$9,396.03	\$0.00	\$402.40	\$0.00	\$0.00	\$0.00
502	VERO BEACH ELM FLOOD	\$0.00	\$153,918.50	\$15,739.30	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$997.36	\$0.00	\$345.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$500.00	\$0.00	\$487.38	\$0.00	(\$487.38)
510	ICPALMS	\$0.00	\$402.14	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$4,608.65	\$0.00	(\$4,608.65)
539	TITLE I DIFFERENTIAL PAY-GF	\$0.00	\$36,150.53	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 of 0.60 CRITICAL NEEDS MILLAGE	\$78,598.18	\$132,572.79	\$56,491.35	\$81,395.71	\$86,690.65	\$5,294.94
541	0.35 of 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$119,757.47	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$14,946.48	\$16,477.82	\$14,759.01	\$17,735.25	\$15,800.00	(\$1,935.25)
549	BOTTLED GAS (PROPANE) (DIST)	\$1,236.79	\$1,832.63	\$1,831.85	\$456.93	\$0.00	(\$456.93)
550	INSERVICE INCENTIVE PAY	\$5,159.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$17,074.06	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$0.00	\$9,952.24	\$0.00	(\$9,952.24)
578	SCHOOL RECOGNITION 12/13	\$55,748.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$17,134.17	\$18,135.53	\$18,238.30	\$21,623.89	\$21,785.00	\$161.11
589	IRFIL EXPENSES	\$0.00	\$1,603.55	\$1,067.01	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$0.00	\$959.03	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$0.00	\$372.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$2,742.14	\$0.00	\$1,702.49	\$0.00	(\$1,702.49)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$24,768.81	\$0.00	(\$24,768.81)
945	URBAN FORESTRY GRANT- VBE TREES	\$6,481.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$3,666,395.19	\$3,834,780.78	\$3,676,431.74	\$3,866,692.85	\$3,913,037.31	\$46,344.46

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

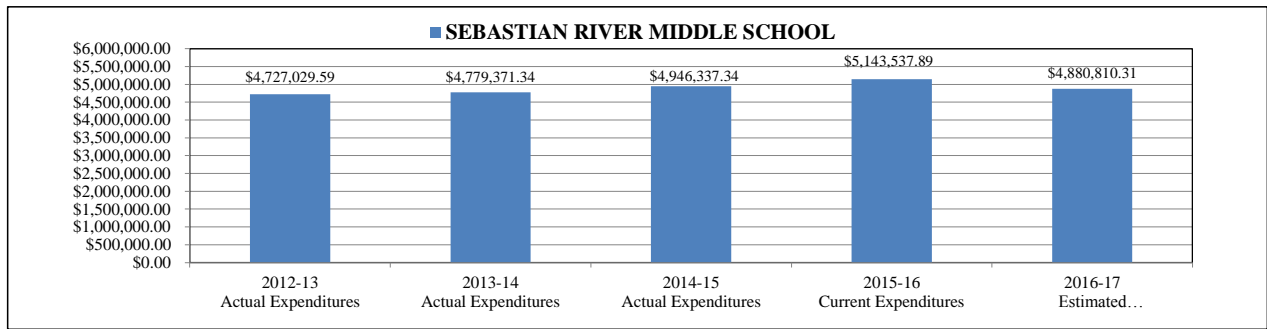
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	662.00	693.05	706.10	705.24	703.00



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



SEBASTIAN RIVER MIDDLE SCHOOL

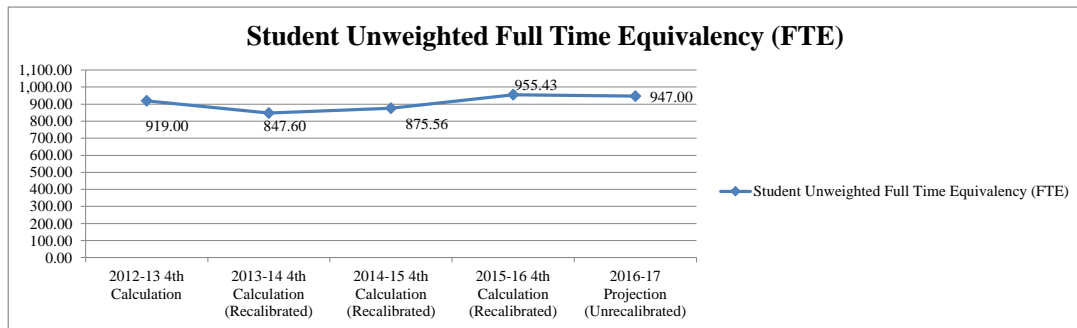
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$89,262.65	\$77,836.43	\$90,556.30	\$66,848.19	\$88,854.99	\$22,006.80
000	(GF)NON-DISCR SALARY (DIST)	\$3,876,925.38	\$3,817,384.14	\$4,057,001.31	\$4,162,684.67	\$4,178,160.66	\$15,475.99
006	COMMUNICATIONS (DISTRICT)	\$1,127.43	\$1,203.42	\$1,214.85	\$1,140.61	\$1,200.00	\$59.39
008	ELECTRICAL	\$213,156.98	\$237,503.00	\$204,124.84	\$159,536.22	\$177,600.00	\$18,063.78
074	FLORIDA TEACHER LEAD (DIST)	\$11,404.20	\$15,065.68	\$13,285.02	\$13,765.67	\$0.00	(\$13,765.67)
075	TEXTBOOK ALLOCATION (FTE)	\$13,196.59	\$4,817.49	\$11,203.20	\$0.00	\$7,643.44	\$7,643.44
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,489.47	\$4,466.44	\$4,875.13	\$4,196.55	\$4,299.44	\$102.89
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,479.55	\$1,516.91	\$1,530.73	\$2,070.33	\$0.00	(\$2,070.33)
080	SCIENCE LAB MATERIALS (FTE)	\$577.37	\$286.52	\$380.74	\$187.06	\$1,289.83	\$1,102.77
081	CLOSING THE ACHIEVEMENT GAP	\$9,499.46	\$3,543.27	\$0.00	\$0.00	\$0.00	\$0.00
086	INTL BACCALAURATE (IB)(FTE)	\$10,205.96	\$9,324.85	\$13,194.60	\$22,995.48	\$23,000.00	\$4.52
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$0.00	\$14,078.44	\$0.00	(\$14,078.44)
093	EXCEPTIONAL EDUCATION -GIFTED	\$55,787.98	\$59,359.89	\$61,009.78	\$63,896.46	\$0.00	(\$63,896.46)
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$51,300.29	\$0.00	(\$51,300.29)
500	IRSD PERFORMANCE PAY (DIST)	\$8,613.12	\$0.00	\$402.40	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$3,232.86	\$903.01	\$0.00	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$0.00	\$356.60	\$0.00	\$0.00	\$0.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$13,822.97	\$16,999.10	\$0.00	(\$16,999.10)
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$4,130.65	\$0.00	(\$4,130.65)
540	0.25 CRITICAL NEEDS MILLAGE	\$356,196.65	\$279,902.42	\$393,563.20	\$395,391.79	\$333,423.95	(\$61,967.84)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$11,936.68	\$498.11	\$292.71	\$0.00	(\$292.71)
545	TEACHER SALARY ALLOCATION	\$0.00	\$141,872.78	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$13,142.98	\$13,773.93	\$13,188.88	\$11,936.96	\$11,700.00	(\$236.96)
549	BOTTLED GAS (PROPANE) (DIST)	\$2,426.83	\$6,417.62	\$5,244.50	\$2,770.81	\$0.00	(\$2,770.81)
550	INSERVICE INCENTIVE PAY	\$4,306.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$30,604.44	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$0.00	\$84,967.90	\$0.00	(\$84,967.90)
579	SECONDARY SCHOOL REMEDIATION	\$0.00	\$3,531.08	\$81.90	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$51,998.11	\$52,668.01	\$53,132.63	\$53,085.90	\$53,638.00	\$552.10
589	IRFIL EXPENSES	\$0.00	\$2,968.06	\$2,344.25	\$1,057.86	\$0.00	(\$1,057.86)
593	ENERGY SAVINGS REBATE	\$0.00	\$533.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$1,595.67	\$0.00	\$1,947.97	\$0.00	(\$1,947.97)
905	BANDWITH GRANT	\$0.00	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$8,256.27	\$0.00	(\$8,256.27)
TOTALS		\$4,727,029.59	\$4,779,371.34	\$4,946,337.34	\$5,143,537.89	\$4,880,810.31	(\$262,727.58)

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

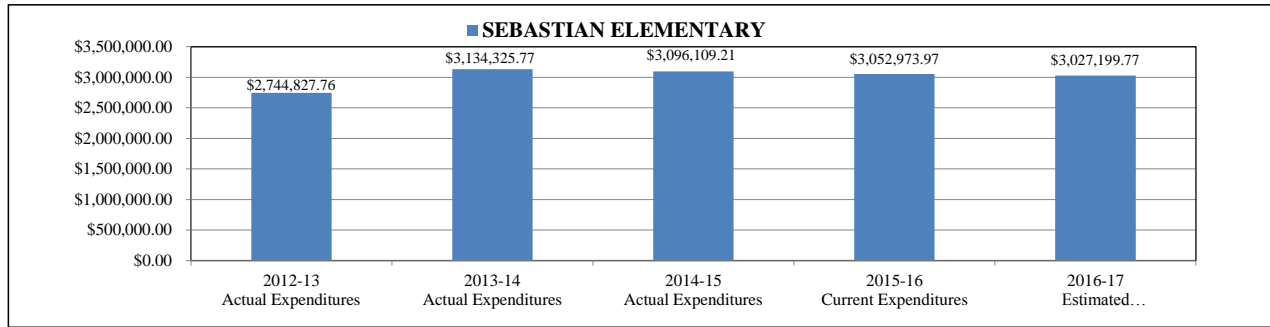
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	919.00	847.60	875.56	955.43	947.00



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



SEBASTIAN ELEMENTARY

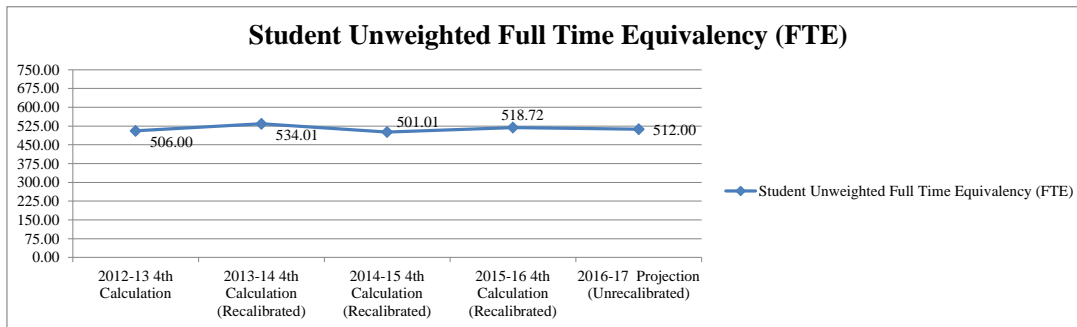
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$27,614.30	\$37,738.82	\$40,129.19	\$27,940.61	\$50,834.56	\$22,893.95
000	(GF)NON-DISCR SALARY (DIST)	\$2,410,238.74	\$2,548,599.34	\$2,723,090.20	\$2,692,585.64	\$2,692,602.36	\$16.72
006	COMMUNICATIONS (DISTRICT)	\$1,196.34	\$1,203.42	\$1,214.85	\$1,140.51	\$1,200.00	\$59.49
008	ELECTRICAL	\$118,288.10	\$107,816.85	\$106,209.06	\$85,978.78	\$83,400.00	(\$2,578.78)
074	FLORIDA TEACHER LEAD (DIST)	\$6,614.43	\$9,631.27	\$9,065.80	\$8,311.35	\$0.00	(\$8,311.35)
075	TEXTBOOK ALLOCATION (FTE)	\$10,297.38	\$9,876.24	\$8,189.55	\$0.00	\$4,149.76	\$4,149.76
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,151.63	\$2,195.67	\$3,661.56	\$2,377.52	\$2,334.24	(\$43.28)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$26.40	\$752.23	\$0.00	(\$752.23)
080	SCIENCE LAB MATERIALS (FTE)	\$1,074.57	\$567.05	\$54.40	\$520.39	\$492.78	(\$27.61)
081	CLOSING THE ACHIEVEMENT GAP	\$3,874.56	\$5,022.63	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$5,302.16	\$0.00	(\$5,302.16)
500	IRSD PERFORMANCE PAY (DIST)	\$8,154.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$491.30	\$0.00	\$26,707.14	\$15,498.40	\$0.00	(\$15,498.40)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$0.00	\$215.02	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$2,785.01	\$0.00	(\$2,785.01)
539	TITLE I DIFFERENTIAL PAY-GF	\$0.00	\$77,444.22	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 OF 0.6. CRITICAL NEEDS MILLAGE	\$117,964.72	\$172,246.59	\$121,175.82	\$128,529.94	\$157,601.07	\$29,071.13
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$10,831.50	\$79.35	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$94,731.13	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$13,949.56	\$14,554.80	\$13,882.10	\$13,184.62	\$12,800.00	(\$384.62)
549	BOTTLED GAS (PROPANE) (DIST)	\$2,250.11	\$1,764.66	\$2,341.05	\$1,015.97	\$0.00	(\$1,015.97)
550	INSERVICE INCENTIVE PAY	\$3,498.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$20,229.88	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$0.00	\$8,968.68	\$0.00	(\$8,968.68)
580	IRCEA SUPPLEMENTS	\$17,168.94	\$18,503.71	\$18,602.88	\$20,759.74	\$21,785.00	\$1,025.26
589	IRFIL EXPENSES	\$0.00	\$1,152.97	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$2,764.49	\$969.69	\$0.00	(\$969.69)
901	LITERACY & LAGOON READING PROGRAM	\$0.00	\$0.00	\$18,915.37	\$19,840.19	\$0.00	(\$19,840.19)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$16,512.54	\$0.00	(\$16,512.54)
TOTALS		\$2,744,827.76	\$3,134,325.77	\$3,096,109.21	\$3,052,973.97	\$3,027,199.77	(\$25,774.20)

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

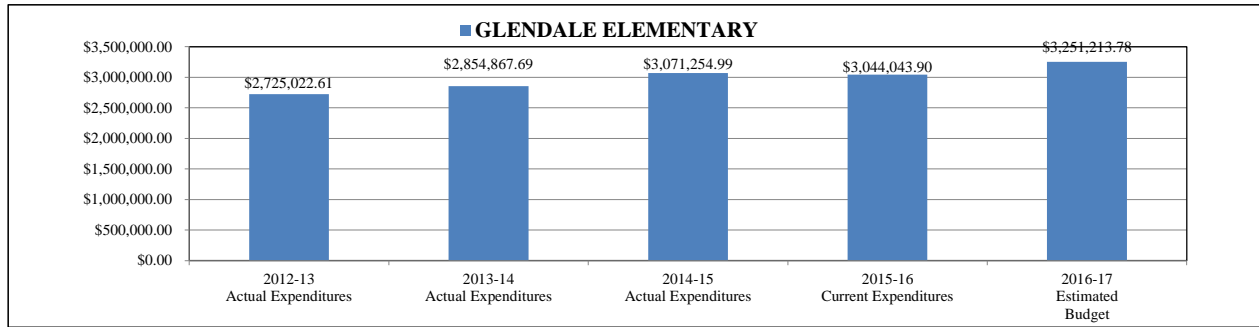
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	506.00	534.01	501.01	518.72	512.00



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



GLENDALE ELEMENTARY

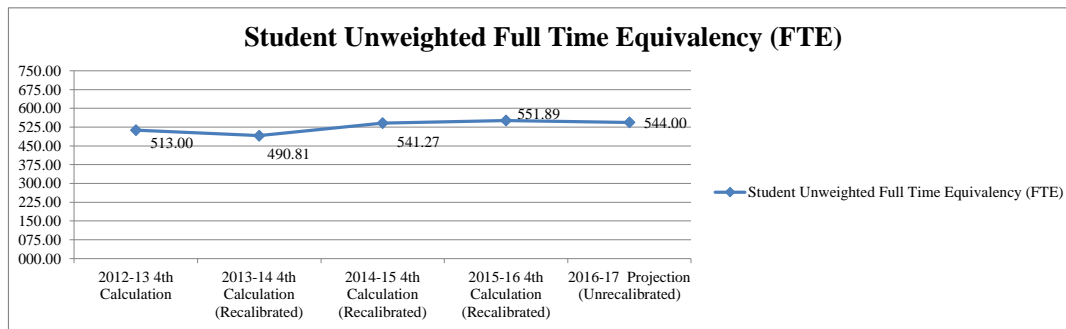
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$37,367.04	\$36,248.07	\$42,081.10	\$39,878.17	\$54,085.22	\$14,207.05
000	(GF)NON-DISCR SALARY (DIST)	\$2,451,178.58	\$2,390,212.97	\$2,764,432.78	\$2,794,591.73	\$2,975,258.35	\$180,666.62
006	COMMUNICATIONS (DISTRICT)	\$675.36	\$631.71	\$588.24	\$660.15	\$700.00	\$39.85
008	ELECTRICAL	\$108,934.11	\$114,053.02	\$113,750.90	\$90,522.99	\$100,900.00	\$10,377.01
074	FLORIDA TEACHER LEAD (DIST)	\$5,892.17	\$9,147.02	\$8,989.42	\$9,497.74	\$0.00	(\$9,497.74)
075	TEXTBOOK ALLOCATION (FTE)	\$3,531.14	\$10,358.03	\$4,803.68	\$0.00	\$4,415.12	\$4,415.12
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,047.42	\$2,828.97	\$2,754.32	\$2,642.59	\$2,483.50	(\$159.09)
077	SCHOOL IMP (LOTTERY)(FTE)	\$590.67	\$562.30	\$726.34	\$1,184.31	\$0.00	(\$1,184.31)
080	SCIENCE LAB MATERIALS (FTE)	\$315.56	\$0.00	\$0.00	\$0.00	\$524.80	\$524.80
081	CLOSING THE ACHIEVEMENT GAP	\$1,099.80	\$3,810.68	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$2,160.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$7,096.60	\$0.00	(\$7,096.60)
095	DONATIONS	\$3,804.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$10,054.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$489.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$353.88	\$0.00	\$0.00	\$425.57	\$0.00	(\$425.57)
510	ICPALMS	\$0.00	\$118.35	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$3,249.35	\$0.00	(\$3,249.35)
539	TITLE I DIFFERENTIAL PAY-GF	\$0.00	\$3,406.65	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 OF 0.6 CRITICAL NEEDS MILLAGE	\$67,517.11	\$105,577.32	\$53,572.61	\$61,427.40	\$81,361.79	\$19,934.39
541	0.35 OF 0.6 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$89.87	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$94,526.51	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$9,413.18	\$9,109.90	\$9,331.76	\$9,377.91	\$9,700.00	\$322.09
549	BOTTLED GAS (PROPANE) (DIST)	\$1,439.52	\$1,677.24	\$0.00	\$856.50	\$0.00	(\$856.50)
550	INSERVICE INCENTIVE PAY	\$2,556.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
554	TITLE I DIFFERENTIATED PAY	\$0.00	\$36,605.74	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$16,118.46	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$0.00	\$1,445.54	\$0.00	(\$1,445.54)
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$48,558.61	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$17,761.93	\$18,072.34	\$18,264.89	\$21,187.35	\$21,785.00	\$597.65
589	IRFIL EXPENSES	\$0.00	\$1,621.41	\$1,150.47	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$0.00	\$181.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$2,725,022.61	\$2,854,867.69	\$3,071,254.99	\$3,044,043.90	\$3,251,213.78	\$207,169.88

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

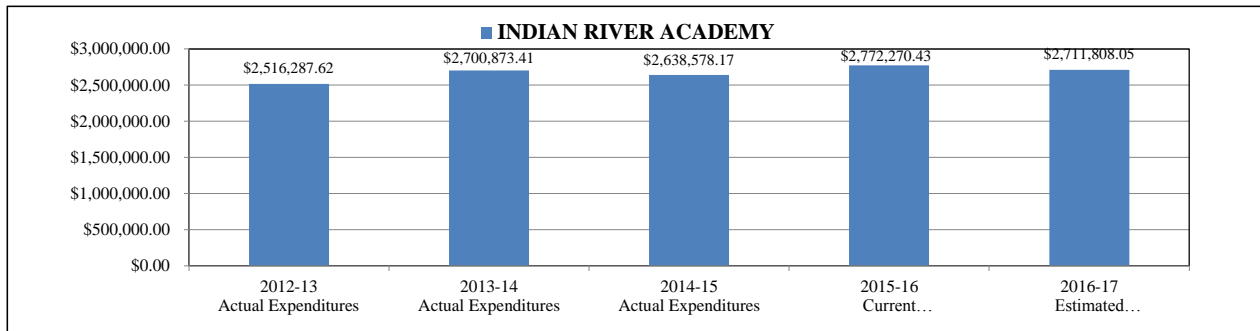
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	513.00	490.81	541.27	551.89	544.00



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



INDIAN RIVER ACADEMY

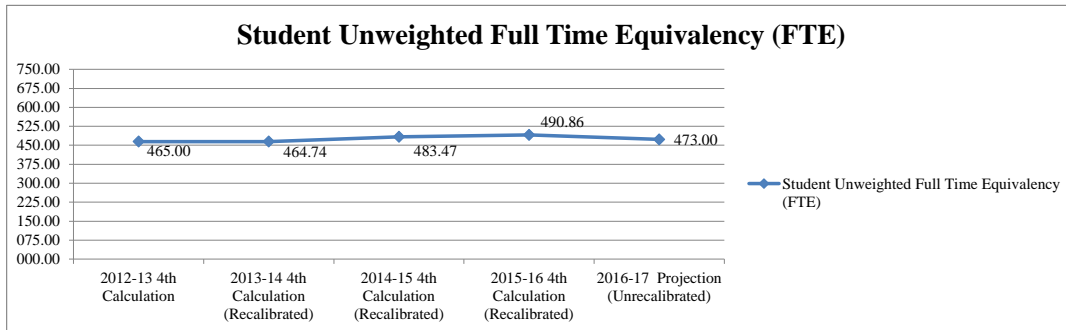
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$46,093.90	\$48,285.33	\$46,411.21	\$41,050.52	\$48,104.28	\$7,053.76
000	(GF)NON-DISCR SALARY (DIST)	\$2,241,005.07	\$2,274,845.51	\$2,374,984.07	\$2,517,894.14	\$2,458,101.73	(\$59,792.41)
006	COMMUNICATIONS (DISTRICT)	\$675.36	\$631.71	\$588.24	\$660.15	\$700.00	\$39.85
008	ELECTRICAL	\$77,205.48	\$75,040.08	\$75,770.63	\$58,481.54	\$64,200.00	\$5,718.46
074	FLORIDA TEACHER LEAD (DIST)	\$5,626.07	\$7,963.29	\$8,108.15	\$7,551.45	\$0.00	(\$7,551.45)
075	TEXTBOOK ALLOCATION (FTE)	\$1,946.18	\$6,054.58	\$1,571.26	\$0.00	\$3,926.88	\$3,926.88
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,028.69	\$2,467.33	\$2,730.65	\$2,330.32	\$2,208.87	(\$121.45)
077	SCHOOL IMP (LOTTERY)(FTE)	\$100.00	\$0.00	\$812.25	\$4,962.26	\$0.00	(\$4,962.26)
079	SAFE SCHOOLS *FEFP* (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$58.28	\$430.06	\$830.48	\$87.77	\$466.32	\$378.55
081	CLOSING THE ACHIEVEMENT GAP	\$2,466.96	\$5,907.83	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$14,882.29	\$10,479.02	\$0.00	(\$10,479.02)
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$29,952.65	\$0.00	(\$29,952.65)
500	IRSD PERFORMANCE PAY (DIST)	\$8,260.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$478.00	\$0.00	\$449.84	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$487.50	\$0.00	\$456.50	\$0.00	(\$456.50)
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$3,022.94	\$0.00	(\$3,022.94)
539	TITLE I DIFFERENTIAL PAY-GF	\$0.00	\$2,421.91	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 OF 0.6 CRITICAL NEEDS MILLAGE	\$100,491.18	\$154,753.20	\$82,140.05	\$64,452.77	\$103,714.97	\$39,262.20
541	0.35 OF 0.6 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$80,191.82	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$8,532.55	\$8,501.49	\$9,164.44	\$7,643.63	\$8,600.00	\$956.37
549	BOTTLED GAS (PROPANE) (DIST)	\$1,901.63	\$2,469.91	\$1,248.62	\$1,027.65	\$0.00	(\$1,027.65)
550	INSERVICE INCENTIVE PAY	\$3,229.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$14,468.13	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$0.00	\$4,430.54	\$0.00	(\$4,430.54)
577	SCHOOL RECOGNITION 11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$16,188.74	\$15,953.73	\$16,509.70	\$16,816.72	\$21,785.00	\$4,968.28
589	IRFIL EXPENSES	\$0.00	\$0.00	\$590.55	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$969.86	\$0.00	(\$969.86)
961	PD-ADVANCED CONSCIOUS GRANT	\$0.00	\$0.00	\$1,785.74	\$0.00	\$0.00	\$0.00
TOTALS		\$2,516,287.62	\$2,700,873.41	\$2,638,578.17	\$2,772,270.43	\$2,711,808.05	(\$60,462.38)

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

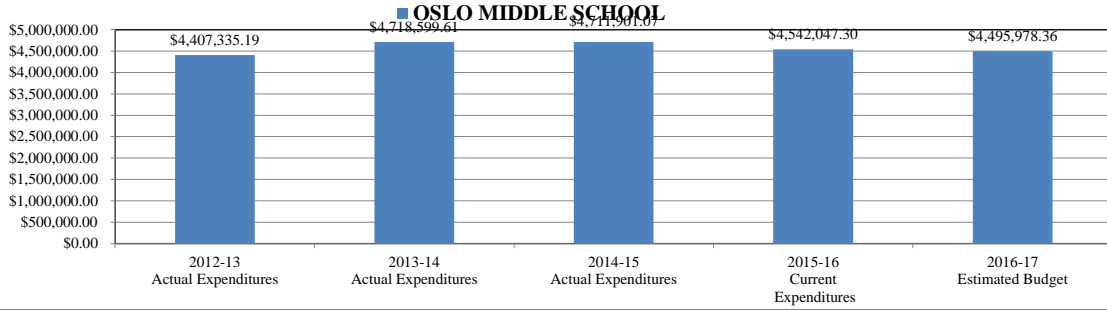
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	465.00	464.74	483.47	490.86	473.00



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



OSLO MIDDLE SCHOOL

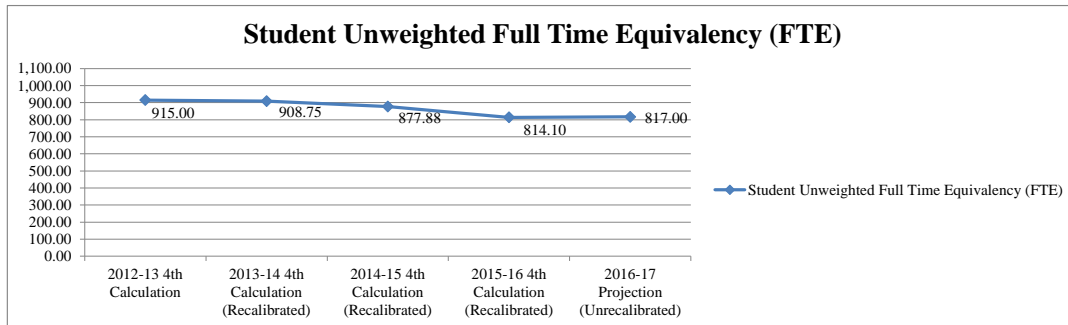
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$72,325.82	\$60,523.92	\$38,314.29	\$64,248.34	\$75,711.31	\$11,462.97
000	(GF)NON-DISCR SALARY (DIST)	\$3,656,736.41	\$3,848,463.00	\$3,901,015.14	\$3,813,868.59	\$3,860,191.68	\$46,323.09
006	COMMUNICATIONS (DISTRICT)	\$675.36	\$631.71	\$588.21	\$660.15	\$700.00	\$39.85
008	ELECTRICAL	\$258,392.66	\$286,582.56	\$293,385.31	\$249,946.08	\$274,200.00	\$24,253.92
074	FLORIDA TEACHER LEAD (DIST)	\$9,693.57	\$14,258.59	\$13,325.69	\$11,567.93	\$0.00	(\$11,567.93)
075	TEXTBOOK ALLOCATION (FTE)	\$20,708.59	\$8,991.96	\$8,650.27	\$0.00	\$6,512.80	\$6,512.80
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,133.84	\$4,933.53	\$5,232.01	\$4,036.82	\$3,663.45	(\$373.37)
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,410.73	\$336.00	\$2,160.28	\$4,185.82	\$0.00	(\$4,185.82)
080	SCIENCE LAB MATERIALS (FTE)	\$238.00	\$0.00	\$138.59	\$3,363.12	\$1,099.03	(\$2,264.09)
081	CLOSING THE ACHIEVEMENT GAP	\$10,854.86	\$11,217.03	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL EDUCATION -GIFTED	\$58,778.78	\$62,530.98	\$63,573.87	\$31,018.96	\$0.00	(\$31,018.96)
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$10,385.55	\$0.00	(\$10,385.55)
095	DONATIONS	\$27,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$9,924.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$2,848.15	\$654.14	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$3,419.90	\$0.00	(\$3,419.90)
540	0.25 OF 0.6 CRITICAL NEEDS MILLAGE	\$199,932.95	\$145,913.54	\$307,666.45	\$248,557.97	\$203,362.09	(\$45,195.88)
541	0.35 OF 0.6 CRITICAL NEEDS MILLAGE	\$0.00	\$30,694.32	\$446.74	\$600.48	\$0.00	(\$600.48)
545	TEACHER SALARY ALLOCATION	\$0.00	\$139,824.42	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$18,287.20	\$15,152.83	\$15,823.67	\$16,586.47	\$16,900.00	\$313.53
549	BOTTLED GAS (PROPANE) (DIST)	\$0.00	\$633.33	\$0.00	\$0.00	\$0.00	\$0.00
550	INSERVICE INCENTIVE PAY	\$2,556.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$25,300.87	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$0.00	\$6,913.93	\$0.00	(\$6,913.93)
579	SECONDARY SCHOOL REMEDIATION	\$0.00	\$4,100.00	\$1,046.56	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$51,896.82	\$53,761.69	\$52,928.31	\$51,060.24	\$53,638.00	\$2,577.76
589	IRFIL EXPENSES	\$0.00	\$1,254.96	\$179.73	\$2,357.05	\$0.00	(\$2,357.05)
598	SICK LEAVE BUYBACK	\$0.00	\$2,840.23	\$1,743.95	\$1,662.82	\$0.00	(\$1,662.82)
905	BANDWIDTH GRANT	\$0.00	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00
919	VERIZON STEM GRANT	\$0.00	\$0.00	\$0.00	\$17,607.08	\$0.00	(\$17,607.08)
TOTALS		\$4,407,335.19	\$4,718,599.61	\$4,711,901.07	\$4,542,047.30	\$4,495,978.36	(\$46,068.94)

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

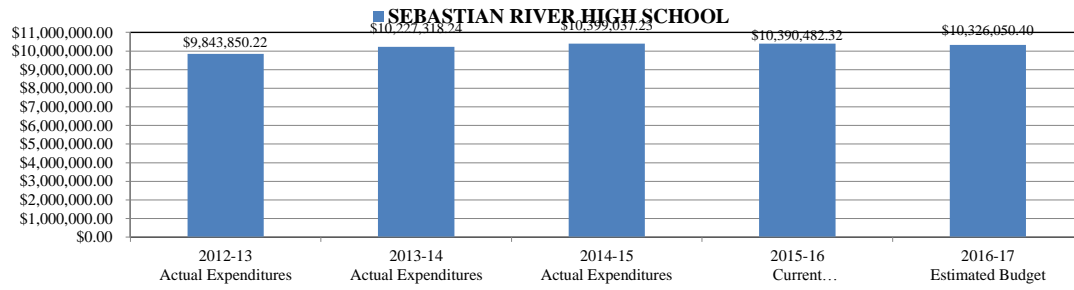
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	915.00	908.75	877.88	814.10	817.00



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



SEBASTIAN RIVER HIGH SCHOOL

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$395,343.56	\$374,165.72	\$367,157.15	\$314,129.53	\$343,275.59	\$29,146.06
000	(GF)NON-DISCR SALARY (DIST)	\$7,949,531.59	\$8,007,866.23	\$8,447,720.10	\$8,434,303.47	\$8,431,840.85	(\$2,462.62)
006	COMMUNICATIONS (DISTRICT)	\$2,974.01	\$3,552.30	\$5,064.67	\$5,195.55	\$5,000.00	(\$195.55)
008	ELECTRICAL	\$436,751.69	\$446,540.63	\$436,399.46	\$402,852.92	\$451,000.00	\$48,147.08
074	FLORIDA TEACHER LEAD (DIST)	\$20,508.55	\$28,759.31	\$25,985.51	\$22,678.87	\$0.00	(\$22,678.87)
075	TEXTBOOK ALLOCATION (FTE)	\$44,992.95	\$36,807.52	\$36,752.10	\$0.00	\$24,901.00	\$24,901.00
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$8,996.34	\$9,785.05	\$8,800.99	\$9,888.29	\$8,003.83	(\$1,884.46)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$16,849.58	\$26,034.75	\$0.00	(\$26,034.75)
079	SAFE SCHOOLS *FEFP* (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$2,929.41	\$3,149.82	\$2,592.14	\$1,735.85	\$2,756.88	\$1,021.03
081	CLOSING THE ACHIEVEMENT GAP	\$11,968.05	\$13,615.57	\$0.00	\$0.00	\$0.00	\$0.00
084	DUAL ENROLLMENT	\$0.00	\$0.00	\$63,497.40	\$117,183.44	\$117,200.00	\$16.56
085	ADVANCED PLACEMENT (FTE)	\$36,246.40	\$52,976.31	\$41,262.63	\$57,663.88	\$61,019.00	\$3,355.12
086	INTL BACCALAURATE (IB)(FTE)	\$191,687.99	\$225,699.82	\$154,389.32	\$167,240.16	\$179,342.80	\$12,102.64
092	DISTRICT SUPP STUDENT COMPETITION	\$4,973.86	\$4,889.52	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$36,838.76	\$0.00	(\$36,838.76)
500	IRSD PERFORMANCE PAY (DIST)	\$30,503.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
501	DIST SUPP - GRADUATION COSTS	\$9,955.64	\$8,538.23	\$1,260.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$22,639.54	\$10,430.61	\$0.00	(\$10,430.61)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$11,666.83	\$8,212.27	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$0.00	\$700.01	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$7,002.03	\$0.00	(\$7,002.03)
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$172,544.50	\$0.00	\$360,985.59	\$307,897.72	\$406,551.45	\$98,653.73
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$49,451.96	\$1,371.04	\$585.32	\$0.00	(\$585.32)
545	TEACHER SALARY ALLOCATION	\$0.00	\$292,227.53	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$41,339.81	\$39,055.23	\$43,228.08	\$44,024.95	\$44,300.00	\$275.05
549	BOTTLED GAS (PROPANE) (DIST)	\$6,925.47	\$9,718.38	\$4,635.68	\$3,658.05	\$0.00	(\$3,658.05)
550	INSERVICE INCENTIVE PAY	\$11,168.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$58,519.92	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON FTE	\$103,004.45	\$157,031.49	\$143,521.81	\$99,737.11	\$0.00	(\$99,737.11)
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$0.00	\$25,160.74	\$0.00	(\$25,160.74)
578	SCHOOL RECOGNITION	\$172,638.00	\$186,297.00	\$0.00	\$0.00	\$0.00	\$0.00
579	SECONDARY REMEDIATION	\$0.00	\$269.15	\$12,370.68	\$1,372.75	\$0.00	(\$1,372.75)
580	IRCEA SUPPLEMENTS	\$188,865.77	\$183,149.48	\$173,629.70	\$168,905.03	\$191,934.00	\$23,028.97
582	END OF COURSE BOOT CAMP	\$0.00	\$7,629.27	\$7,732.52	\$8,404.16	\$0.00	(\$8,404.16)
587	SMART HORIZONS	\$0.00	\$0.00	\$0.00	\$19,425.00	\$19,425.00	\$0.00
589	IRFIL EXPENSES	\$0.00	\$1,899.96	\$3,447.06	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$0.00	\$1,711.40	\$3,203.00	\$0.00	(\$3,203.00)
592	SACS ACCREDITATION REVIEW	\$0.00	\$0.00	\$2,240.00	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$28,535.48	\$0.00	(\$28,535.48)
597	ATHLETIC TRAINER - SRHS	\$0.00	\$13,356.00	\$0.00	\$0.00	\$0.00	\$0.00
592	SACS ACCREDITATION	\$0.00	\$0.00	\$1,571.93	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$2,733.08	\$0.00	(\$2,733.08)
599	SCHOOL SECURITY	\$0.00	\$0.00	\$0.00	\$2,461.70	\$27,000.00	\$24,538.30
704	FLORIDA VIRTUAL SCHOOL FRANCHISE	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00	\$12,500.00
905	DORI SLOSBERG GRANT	\$0.00	\$0.00	\$2,165.00	\$11,662.50	\$0.00	(\$11,662.50)
907	HIGH SCHOOL STEM GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
916	BIOTECH ACADEMICS-VB & SR HIGH	\$0.00	\$0.00	\$1,843.88	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$49,537.62	\$0.00	(\$49,537.62)
TOTALS		\$9,843,850.22	\$10,227,318.24	\$10,399,037.23	\$10,390,482.32	\$10,326,050.40	(\$64,431.92)

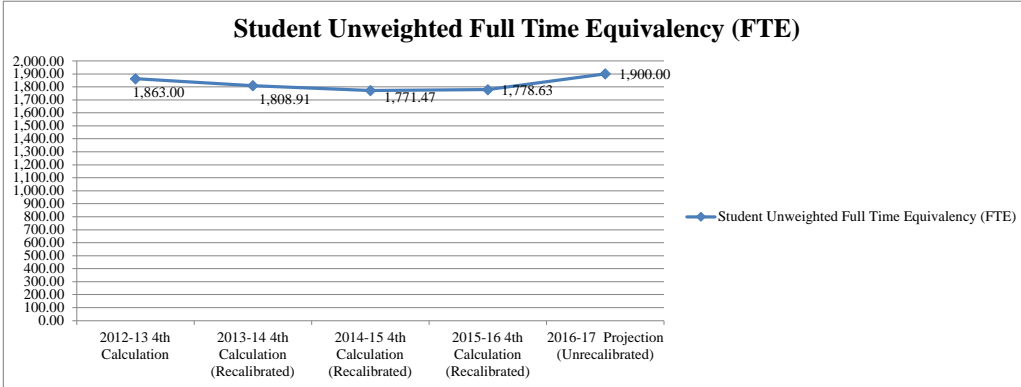
School District of Indian River County
General Operating Budget
Facility 0291

Staffing Summary (Full Time Equivalent)

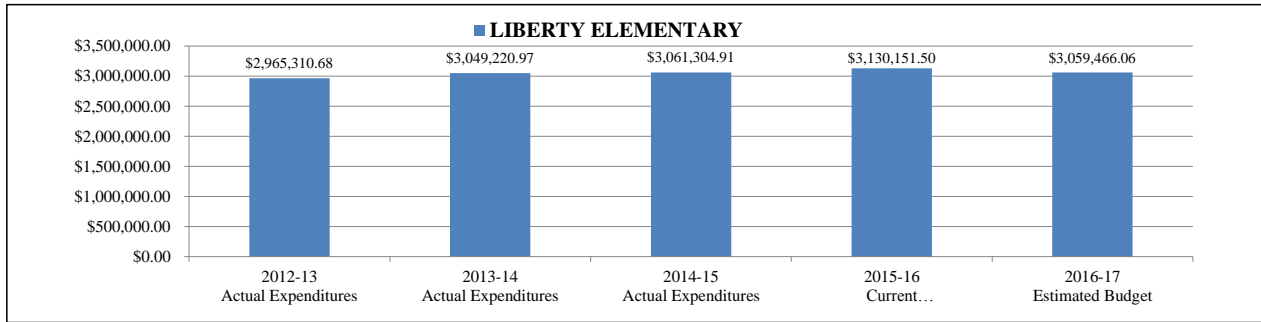
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	0.00
ASSISTANT BAND DIRECTOR SHS	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL SENIOR HIGH	4.00	4.00	4.00	4.00	0.00
ATHLETIC DIRECTOR	1.00	1.00	1.00	1.00	0.00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

**School District of Indian River County
General Operating Budget
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FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	1,863.00	1,808.91	1,771.47	1,778.63	1,900.00



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



LIBERTY ELEMENTARY

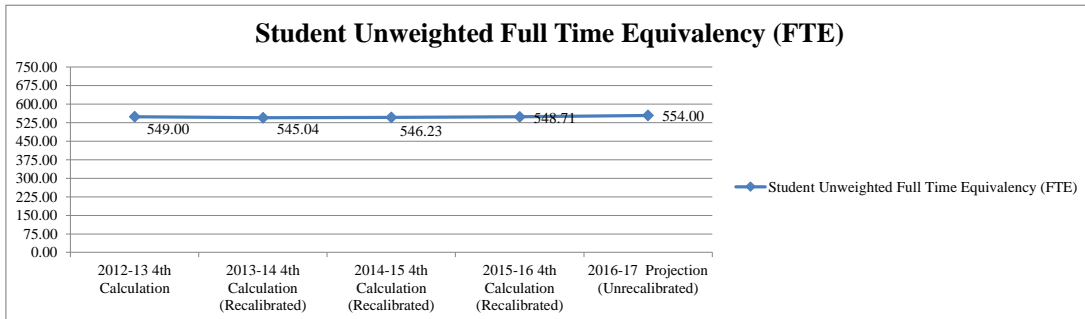
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$50,444.70	\$48,482.00	\$56,551.27	\$50,848.35	\$53,773.58	\$2,925.23
000	(GF)NON-DISCR SALARY (DIST)	\$2,563,628.21	\$2,509,916.38	\$2,644,135.15	\$2,689,548.59	\$2,754,013.60	\$64,465.01
006	COMMUNICATIONS (DISTRICT)	\$741.96	\$746.71	\$754.30	\$709.44	\$700.00	(\$9.44)
008	ELECTRICAL	\$125,371.53	\$118,442.04	\$133,850.47	\$100,801.13	\$102,500.00	\$1,698.87
074	FLORIDA TEACHER LEAD (DIST)	\$7,222.66	\$10,223.14	\$8,320.58	\$9,173.58	\$0.00	(\$9,173.58)
075	TEXTBOOK ALLOCATION (FTE)	\$15,576.99	\$7,743.95	\$7,008.87	\$0.00	\$4,389.68	\$4,389.68
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,804.00	\$2,831.47	\$3,759.22	\$860.58	\$2,469.20	\$1,608.62
077	SCHOOL IMP (LOTTERY)(FTE)	\$322.76	\$0.00	\$0.00	\$589.05	\$0.00	(\$589.05)
080	SCIENCE LAB MATERIALS (FTE)	\$394.20	\$554.48	\$513.25	\$457.63	\$521.27	\$63.64
081	CLOSING THE ACHIEVEMENT GAP	\$6,453.97	\$2,616.77	\$0.00	\$0.00	\$0.00	\$0.00
086	INTL BACCALAURATE (IB)(FTE)	\$15,710.63	\$10,229.04	\$9,930.48	\$8,299.66	\$10,000.00	\$1,700.34
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$0.00	\$12,432.78	\$0.00	(\$12,432.78)
093	EXCEPTIONAL EDUCATION - GIFTED	\$0.00	\$0.00	\$55,427.72	\$70,417.04	\$0.00	(\$70,417.04)
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$3,135.13	\$0.00	(\$3,135.13)
500	IRSD PERFORMANCE PAY (DIST)	\$5,079.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$992.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$21,968.48	\$13,943.65	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$2,784.23	\$0.00	(\$2,784.23)
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$90,255.42	\$131,331.33	\$75,623.73	\$88,641.56	\$102,713.73	\$14,072.17
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$13,641.92	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$97,294.13	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	(\$86.18)	\$0.00	\$86.18
548	WATER,SEWER, GARBAGE (DIST)	\$8,603.04	\$8,817.04	\$6,437.20	\$6,162.27	\$6,600.00	\$437.73
550	INSERVICE INCENTIVE PAY	\$2,691.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$20,544.17	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$0.00	\$9,523.14	\$0.00	(\$9,523.14)
577	SCHOOL RECOGNITION 11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION	\$51,262.00	\$0.00	\$0.00	\$52,989.25	\$0.00	(\$52,989.25)
580	IRCEA SUPPLEMENTS	\$17,755.41	\$15,659.35	\$18,002.81	\$20,307.42	\$21,785.00	\$1,477.58
589	IRFIL EXPENSES	\$0.00	\$867.62	\$1,997.02	\$682.99	\$0.00	(\$682.99)
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$6,615.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$1,366.17	\$2,026.56	\$0.00	\$0.00	\$0.00
901	LITERACY & LAGOON READING PROGRAM	\$0.00	\$19,329.78	\$14,498.63	\$1,873.86	\$0.00	(\$1,873.86)
905	BANDWIDTH GRANT	\$0.00	\$0.00	\$8,524.00	\$0.00	\$0.00	\$0.00
TOTALS		\$2,965,310.68	\$3,049,220.97	\$3,061,304.91	\$3,130,151.50	\$3,059,466.06	(\$70,685.44)

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

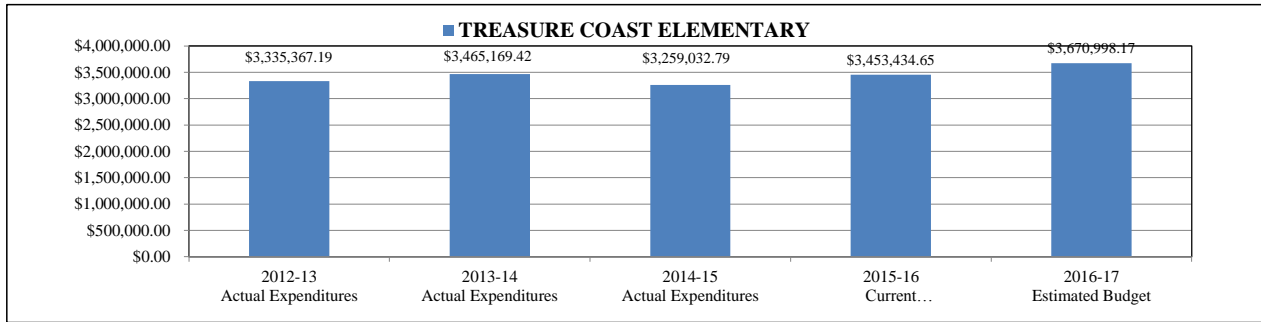
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	549.00	545.04	546.23	548.71	554.00



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



TREASURE COAST ELEMENTARY

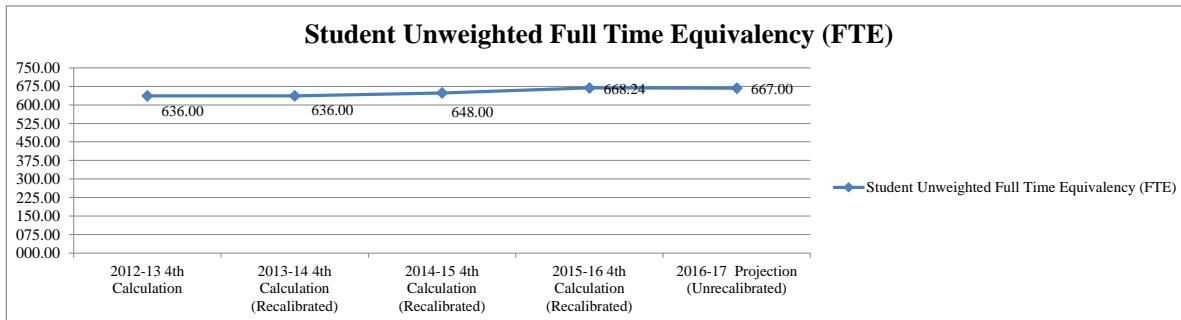
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$69,480.60	\$73,411.48	\$57,677.19	\$55,154.06	\$65,487.52	\$10,333.46
000	(GF)NON-DISCR SALARY (DIST)	\$2,931,315.96	\$2,817,697.24	\$2,942,431.91	\$3,160,825.05	\$3,355,865.61	\$195,040.56
006	COMMUNICATIONS (DISTRICT)	\$1,158.41	\$1,203.42	\$1,214.85	\$1,140.61	\$1,200.00	\$59.39
008	ELECTRICAL	\$132,022.10	\$172,677.07	\$132,905.92	\$112,181.57	\$123,100.00	\$10,918.43
074	FLORIDA TEACHER LEAD (DIST)	\$8,363.08	\$11,030.23	\$10,868.86	\$11,168.39	\$0.00	(\$11,168.39)
075	TEXTBOOK ALLOCATION (FTE)	\$8,798.45	\$10,618.77	\$3,026.79	\$0.00	\$5,345.92	\$5,345.92
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$3,115.87	\$3,214.87	\$3,771.09	\$3,076.26	\$3,007.08	(\$69.18)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$697.90	\$2,227.39	\$0.00	(\$2,227.39)
079	SAFE SCHOOLS *FEFP* (FTE)	\$2,414.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$600.92	\$689.09	\$615.59	\$547.68	\$634.83	\$87.15
081	CLOSING THE ACHIEVEMENT GAP	\$5,572.31	\$17,842.94	\$0.00	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$6,615.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$0.00	\$2,567.26	\$0.00	(\$2,567.26)
510	ICPALMS	\$0.00	\$278.27	\$0.00	\$0.00	\$0.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$7,104.52	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$3,644.78	\$0.00	(\$3,644.78)
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$83,244.51	\$142,393.80	\$59,240.55	\$68,988.14	\$88,872.21	\$19,884.07
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$52,862.44	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$117,260.47	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$585.93	(\$585.93)	\$0.00	\$585.93
548	WATER,SEWER, GARBAGE (DIST)	\$3,392.85	\$6,633.36	\$7,319.37	\$6,051.01	\$5,700.00	(\$351.01)
550	INSERVICE INCENTIVE PAY	\$3,229.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$16,005.18	\$0.00	\$0.00	\$0.00	\$0.00
577	SCHOOL RECOGNITION 11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$59,143.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$16,899.25	\$18,105.05	\$18,699.28	\$20,813.63	\$21,785.00	\$971.37
589	IRFIL EXPENSES	\$0.00	\$1,739.93	\$1,478.91	\$795.95	\$0.00	(\$795.95)
598	SICK LEAVE BUYBACK	\$0.00	\$1,505.81	\$1,440.89	\$1,599.89	\$0.00	(\$1,599.89)
901	LITERACY & LAGOON READING PROG	\$0.00	\$0.00	\$9,953.24	\$3,238.91	\$0.00	(\$3,238.91)
TOTALS		\$3,335,367.19	\$3,465,169.42	\$3,259,032.79	\$3,453,434.65	\$3,670,998.17	\$217,563.52

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

Staffing Summary (Full Time Equivalent)

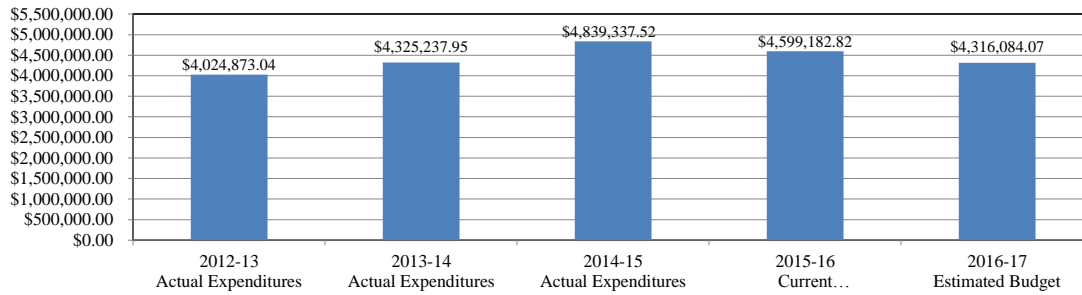
Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	3.00	3.00	3.00	3.00	0.00
ESE TEACHER ASSISTANT 6-21	1.00	1.00	1.00	1.00	0.00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

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	636.00	636.00	648.00	668.24	667.00



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

■ STORM GROVE MIDDLE SCHOOL



STORM GROVE MIDDLE SCHOOL

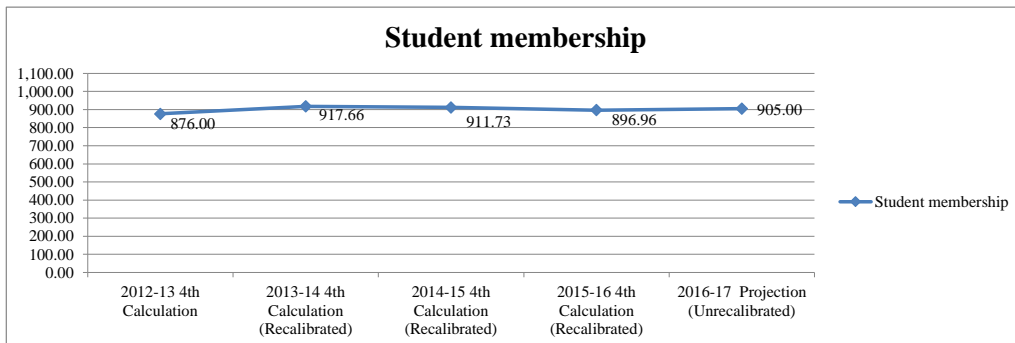
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$84,893.81	\$58,297.65	\$75,842.08	\$87,873.81	\$83,417.28	(\$4,456.53)
000	(GF)NON-DISCR SALARY (DIST)	\$3,148,439.62	\$3,461,265.31	\$3,873,066.76	\$3,677,622.41	\$3,545,807.20	(\$131,815.21)
006	COMMUNICATIONS (DISTRICT)	\$1,507.32	\$1,378.39	\$1,342.57	\$1,367.94	\$1,400.00	\$32.06
008	ELECTRICAL	\$226,506.20	\$232,842.81	\$255,956.24	\$244,823.92	\$244,200.00	(\$623.92)
074	FLORIDA TEACHER LEAD (DIST)	\$9,503.50	\$13,989.56	\$13,912.29	\$12,746.43	\$0.00	(\$12,746.43)
075	TEXTBOOK ALLOCATION (FTE)	\$23,616.85	\$7,053.18	\$20,017.44	\$0.00	\$7,175.68	\$7,175.68
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$3,765.62	\$4,429.89	\$5,026.82	\$132.57	\$4,036.32	\$3,903.75
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$38.99	\$7,805.00	\$3,609.10	\$0.00	(\$3,609.10)
080	SCIENCE LAB MATERIALS (FTE)	\$934.43	\$409.54	\$1,499.13	\$1,372.56	\$1,210.90	(\$161.66)
081	CLOSING THE ACHIEVEMENT GAP	\$9,220.21	\$9,486.32	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$11,515.46	\$0.00	(\$11,515.46)
500	IRSD PERFORMANCE PAY (DIST)	\$9,553.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$2,778.60	\$322.03	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$0.00	\$1,821.74	\$0.00	(\$1,821.74)
510	ICPALMS	\$0.00	\$779.76	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$4,049.92	\$0.00	(\$4,049.92)
540	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$350,538.02	\$278,314.03	\$408,150.43	\$343,415.53	\$307,998.69	(\$35,416.84)
541	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$8,700.00	\$718.91	\$392.61	\$0.00	(\$392.61)
545	TEACHER SALARY ALLOCATION	\$0.00	\$133,571.20	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$30,322.87	\$37,569.15	\$21,270.20	\$24,151.97	\$27,000.00	\$2,848.03
549	BOTTLED GAS (PROPANE) (DIST)	\$192.31	\$145.79	\$165.89	\$838.13	\$0.00	(\$838.13)
550	INSERVICE INCENTIVE PAY	\$2,825.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$22,361.95	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION	\$75,747.72	\$0.00	\$90,895.19	\$89,292.31	\$0.00	(\$89,292.31)
579	SECONDARY SCHOOL REMEDIATION	\$0.00	\$3,454.96	\$502.63	\$0.00	\$15,000.00	\$15,000.00
580	IRCEA SUPPLEMENTS	\$44,526.56	\$48,661.11	\$52,763.71	\$52,741.96	\$53,638.00	\$896.04
582	END OF COURSE BOOT CAMP	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00
588	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$0.00	\$5,588.97	\$13,200.00	\$7,611.03
589	IRFIL EXPENSES	\$0.00	\$1,657.33	\$1,273.54	\$2,002.72	\$0.00	(\$2,002.72)
593	ENERGY SAVINGS REBATE	\$0.00	\$509.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$1,255.33	\$0.00	\$0.00	\$0.00
903	FIN ESE GRANT (SGMS)	\$0.00	\$0.00	\$2,191.36	\$797.68	\$0.00	(\$797.68)
905	BANDWIDTH GRANT	\$0.00	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$33,025.08	\$0.00	(\$33,025.08)
TOTALS		\$4,024,873.04	\$4,325,237.95	\$4,839,337.52	\$4,599,182.82	\$4,316,084.07	(\$283,098.75)

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

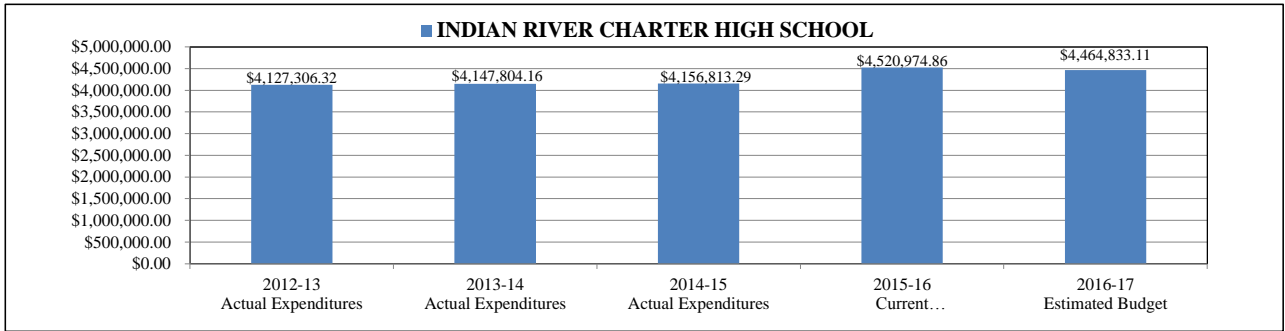
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student membership	876.00	917.66	911.73	896.96	905.00



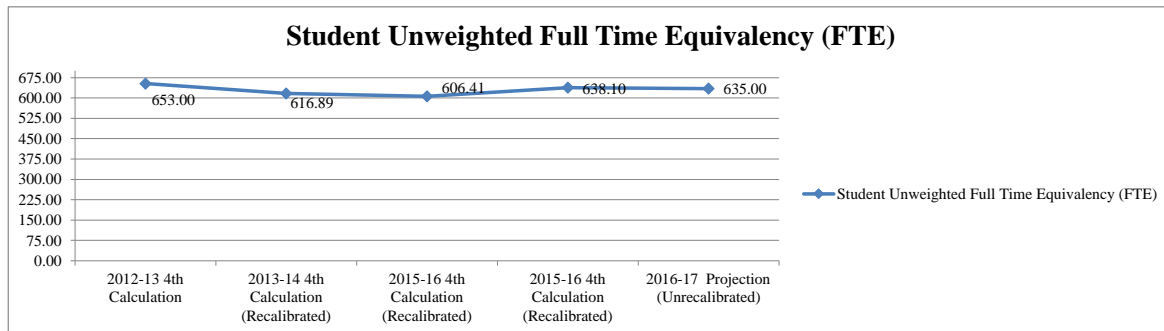
**School District of Indian River County
General Operating Budget
Facility 5001**



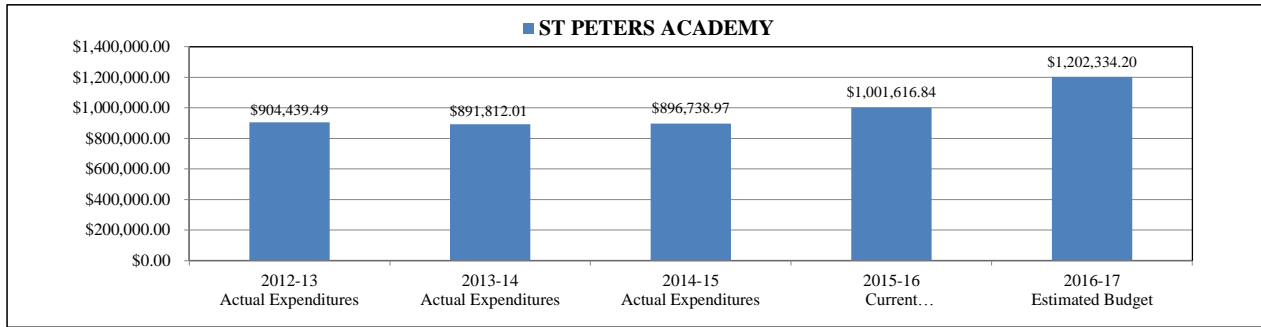
INDIAN RIVER CHARTER HIGH SCHOOL

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	BASE FUNDING	\$3,101,598.00	\$3,059,346.19	\$3,121,216.50	\$3,378,910.54	\$3,412,415.68	\$33,505.14
070	CLASS SIZE REDUCTION (DIST)	\$598,389.00	\$558,313.00	\$544,795.00	\$574,773.00	\$568,373.00	(\$6,400.00)
074	FLORIDA TEACHER LEAD (DIST)	\$7,602.80	\$10,761.20	\$9,994.53	\$8,571.09	\$0.00	(\$8,571.09)
075	TEXTBOOK ALLOCATION (FTE)	\$48,096.00	\$46,273.00	\$44,996.00	\$46,905.00	\$47,956.00	\$1,051.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$0.00	\$5,691.00	\$2,019.00	\$0.00	\$0.00	\$0.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$15,169.00	\$13,715.00	\$12,264.00	\$14,563.00	\$14,608.00	\$45.00
080	SCIENCE LAB MATERIALS (FTE)	\$774.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$129,246.00	\$124,612.00	\$123,101.00	\$129,549.00	\$140,735.00	\$11,186.00
084	*DUAL ENROLLMENT* (FTE)	\$14,261.69	\$19,525.28	\$31,531.71	\$21,366.33	\$0.00	(\$21,366.33)
085	ADVANCED PLACEMENT (FTE)	\$38,498.83	\$26,737.80	\$67,630.32	\$93,518.40	\$93,518.40	\$0.00
088	DIGITAL CLASSROOM	\$0.00	\$0.00	\$13,448.00	\$18,730.00	\$28,228.00	\$9,498.00
540	0.25 CRITICAL NEEDS MILLAGE	\$103,788.00	\$116,452.69	\$115,933.23	\$125,701.88	\$127,495.06	\$1,793.18
545	TEACHER SALARY INCREASE	\$0.00	\$101,101.00	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION	\$58,182.00	\$65,276.00	\$61,689.00	\$58,849.00	\$0.00	(\$58,849.00)
585	PRIOR YEAR CHARTER ADJUSTMENT	\$11,701.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
905	BANDWIDTH GRANT	\$0.00	\$0.00	\$8,195.00	\$0.00	\$0.00	\$0.00
911	READING ALOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$0.00	\$31,503.97	\$31,503.97
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$49,537.62	\$0.00	(\$49,537.62)
TOTALS		\$4,127,306.32	\$4,147,804.16	\$4,156,813.29	\$4,520,974.86	\$4,464,833.11	(\$56,141.75)

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



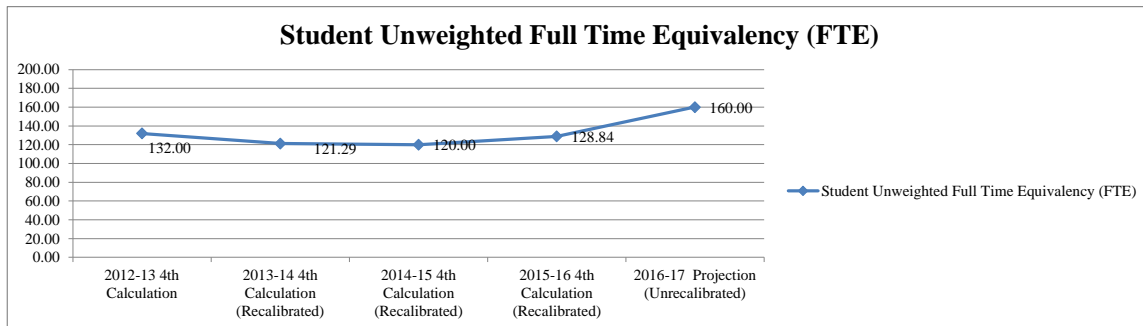
**School District of Indian River County
General Operating Budget
Facility 5002**



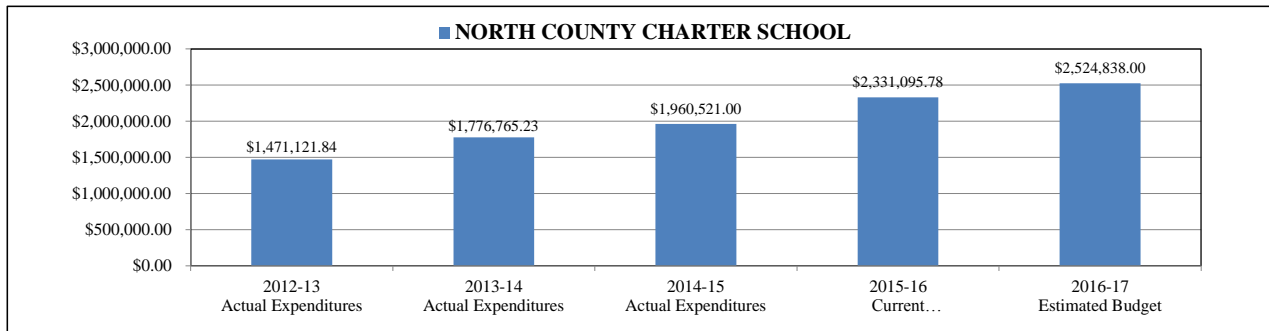
ST PETERS ACADEMY

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	BASE FUNDING	\$639,054.00	\$646,625.45	\$661,763.35	\$745,753.02	\$894,790.45	\$149,037.43
070	CLASS SIZE REDUCTION (DIST)	\$184,896.00	\$161,381.00	\$159,196.00	\$174,671.00	\$209,146.00	\$34,475.00
074	FLORIDA TEACHER LEAD (DIST)	\$1,330.49	\$1,614.18	\$1,699.07	\$1,818.11	\$0.00	(\$1,818.11)
075	TEXTBOOK ALLOCATION (FTE)	\$9,726.00	\$9,098.00	\$8,904.00	\$9,470.00	\$12,083.00	\$2,613.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$0.00	\$1,214.00	\$436.00	\$0.00	\$0.00	\$0.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$3,339.00	\$2,924.00	\$2,649.00	\$2,940.00	\$3,681.00	\$741.00
080	SCIENCE LAB MATERIALS (FTE)	\$156.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$26,138.00	\$24,501.00	\$24,360.00	\$26,157.00	\$35,459.00	\$9,302.00
088	DIGITAL CLASSROOM	\$0.00	\$0.00	\$2,661.00	\$3,782.00	\$7,112.00	\$3,330.00
540	0.25 CRITICAL NEEDS MILLAGE	\$26,878.00	\$22,896.38	\$22,941.55	\$25,380.71	\$32,124.74	\$6,744.03
545	TEACHER SALARY INCREASE	\$0.00	\$21,558.00	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION	\$12,922.00	\$0.00	\$12,129.00	\$11,645.00	\$0.00	(\$11,645.00)
911	READING ALOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$0.00	\$7,938.01	\$7,938.01
TOTALS		\$904,439.49	\$891,812.01	\$896,738.97	\$1,001,616.84	\$1,202,334.20	\$200,717.36

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	132.00	121.29	120.00	128.84	160.00



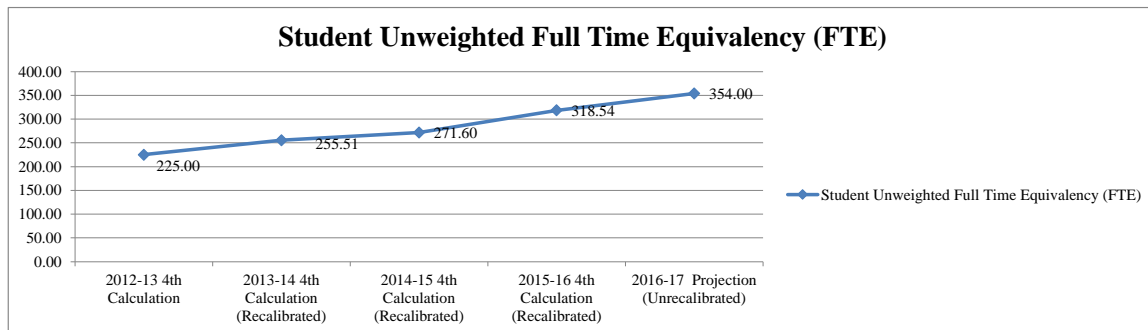
**School District of Indian River County
General Operating Budget
Facility 5003**



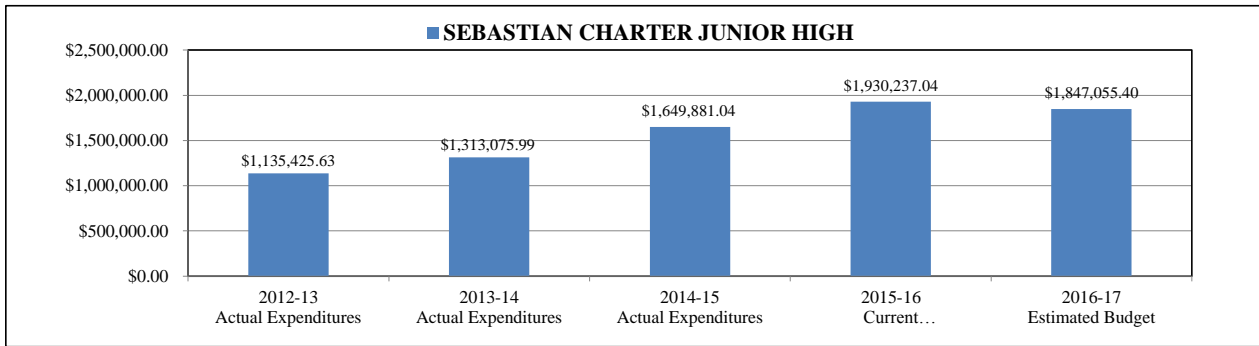
NORTH COUNTY CHARTER SCHOOL

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	BASE FUNDING	\$1,047,306.00	\$1,269,401.21	\$1,421,527.57	\$1,682,002.09	\$1,864,169.17	\$182,167.08
070	CLASS SIZE REDUCTION (DIST)	\$295,359.00	\$330,820.00	\$369,346.00	\$417,580.00	\$442,956.00	\$25,376.00
074	FLORIDA TEACHER LEAD (DIST)	\$2,280.84	\$3,766.42	\$3,844.05	\$4,675.14	\$0.00	(\$4,675.14)
075	TEXTBOOK ALLOCATION (FTE)	\$16,578.00	\$19,166.00	\$20,152.00	\$23,415.00	\$26,735.00	\$3,320.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$0.00	\$2,539.00	\$992.00	\$0.00	\$0.00	\$0.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$5,569.00	\$6,119.00	\$6,026.00	\$7,270.00	\$8,144.00	\$874.00
080	SCIENCE LAB MATERIALS (FTE)	\$267.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$44,550.00	\$51,613.00	\$55,135.00	\$64,671.00	\$78,458.00	\$13,787.00
088	DIGITAL CLASSROOM	\$0.00	\$0.00	\$6,023.00	\$9,350.00	\$15,737.00	\$6,387.00
540	0.25 CRITICAL NEEDS MILLAGE	\$40,461.00	\$48,233.60	\$51,924.38	\$62,750.47	\$71,075.99	\$8,325.52
545	TEACHER SALARY INCREASE	\$0.00	\$45,107.00	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION	\$18,751.00	\$0.00	\$25,551.00	\$26,357.00	\$0.00	(\$26,357.00)
911	READING ALOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$0.00	\$17,562.84	\$17,562.84
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$33,025.08	\$0.00	(\$33,025.08)
TOTALS		\$1,471,121.84	\$1,776,765.23	\$1,960,521.00	\$2,331,095.78	\$2,524,838.00	\$193,742.22

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



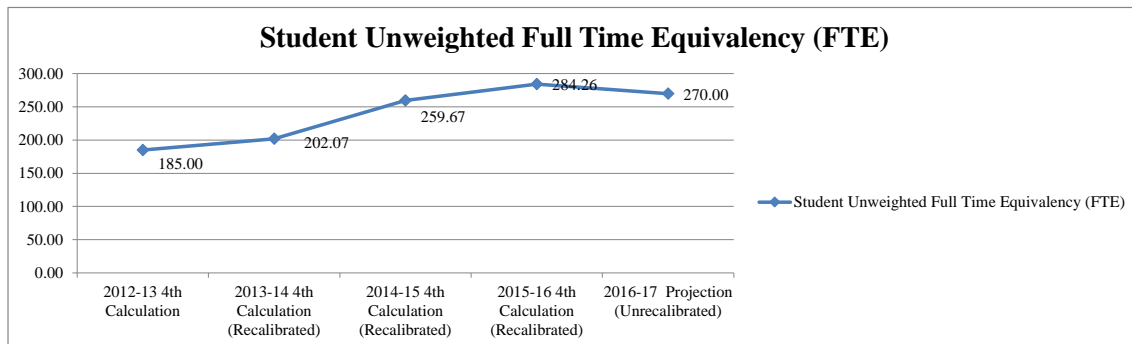
**School District of Indian River County
General Operating Budget
Facility 5005**



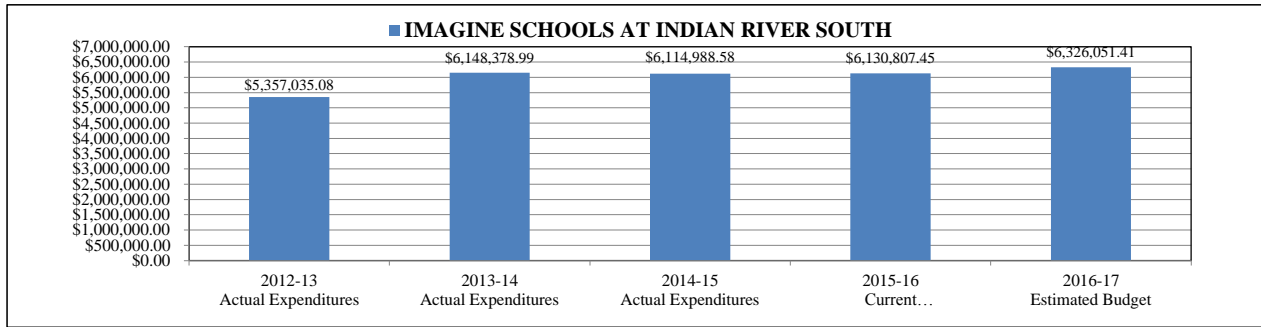
SEBASTIAN CHARTER JUNIOR HIGH

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	BASE FUNDING	\$865,321.00	\$996,039.10	\$1,308,884.19	\$1,481,339.08	\$1,412,752.51	(\$68,586.57)
070	CLASS SIZE REDUCTION (DIST)	\$166,078.00	\$180,612.00	\$204,448.00	\$254,193.00	\$268,252.00	\$14,059.00
074	FLORIDA TEACHER LEAD (DIST)	\$1,710.63	\$3,228.36	\$3,075.24	\$3,560.90	\$0.00	(\$3,560.90)
075	TEXTBOOK ALLOCATION (FTE)	\$13,647.00	\$15,157.00	\$19,268.00	\$20,894.00	\$20,391.00	(\$503.00)
077	SCHOOL IMPROVEMENT (LOTTERY)	\$0.00	\$1,845.00	\$861.00	\$0.00	\$0.00	\$0.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$4,220.00	\$4,447.00	\$5,230.00	\$6,487.00	\$6,211.00	(\$276.00)
080	SCIENCE LAB MATERIALS (FTE)	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$36,674.00	\$40,818.00	\$52,713.00	\$57,709.00	\$59,840.00	\$2,131.00
088	DIGITAL CLASSROOM	\$0.00	\$0.00	\$5,758.00	\$8,344.00	\$12,003.00	\$3,659.00
540	0.25 CRITICAL NEEDS MILLAGE	\$31,088.00	\$38,145.53	\$49,643.61	\$55,997.52	\$54,210.50	(\$1,787.02)
545	TEACHER SALARY INCREASE	\$0.00	\$32,784.00	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION	\$16,467.00	\$0.00	\$0.00	\$25,200.00	\$0.00	(\$25,200.00)
911	READING ALLOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$0.00	\$13,395.39	\$13,395.39
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$16,512.54	\$0.00	(\$16,512.54)
TOTALS		\$1,135,425.63	\$1,313,075.99	\$1,649,881.04	\$1,930,237.04	\$1,847,055.40	(\$83,181.64)

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (185.00	202.07	259.67	284.26	270.00



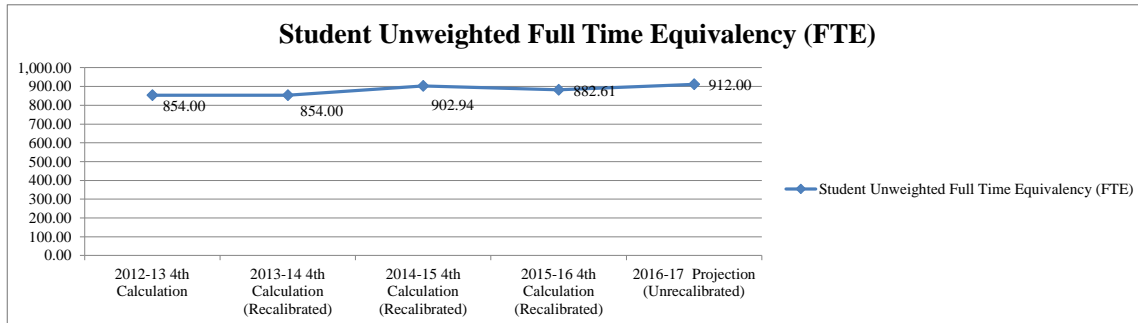
**School District of Indian River County
General Operating Budget
Facility 5006**



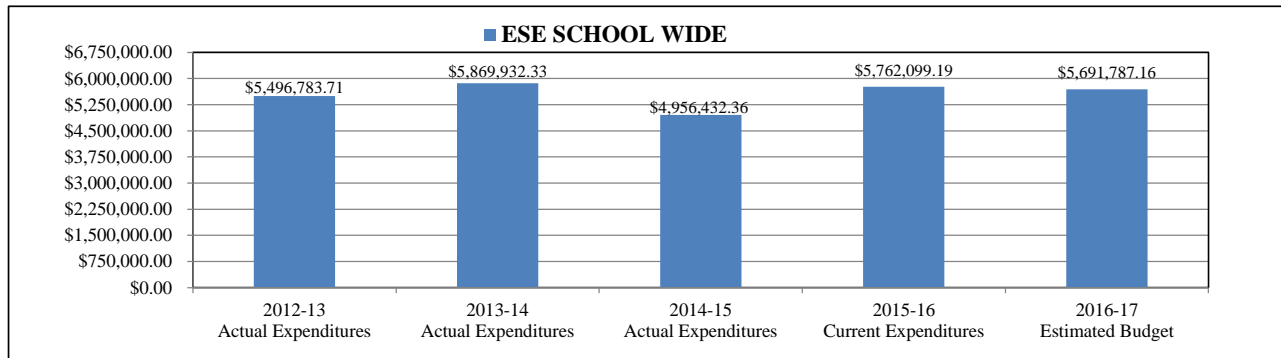
IMAGINE SCHOOLS AT INDIAN RIVER SOUTH

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	BASE FUNDING	\$3,883,198.00	\$4,432,630.81	\$4,616,083.36	\$4,542,610.44	\$4,745,500.75	\$202,890.31
070	CLASS SIZE REDUCTION (DIST)	\$992,180.00	\$1,018,882.00	\$1,020,876.00	\$999,609.00	\$1,019,666.00	\$20,057.00
074	FLORIDA TEACHER LEAD (DIST)	\$8,363.08	\$12,375.38	\$12,813.50	\$12,207.31	\$0.00	(\$12,207.31)
075	TEXTBOOK ALLOCATION (FTE)	\$62,924.00	\$67,140.00	\$66,998.00	\$64,877.00	\$68,876.00	\$3,999.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$0.00	\$8,604.00	\$3,149.00	\$0.00	\$0.00	\$0.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$20,527.00	\$20,734.00	\$19,125.00	\$20,143.00	\$20,981.00	\$838.00
080	SCIENCE LAB MATERIALS (FTE)	\$1,012.00	\$0.00	\$183,297.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$169,092.00	\$180,804.00	\$0.00	\$179,189.00	\$202,128.00	\$22,939.00
088	DIGITAL CLASSROOM	\$0.00	\$0.00	\$20,023.00	\$25,908.00	\$40,542.00	\$14,634.00
540	0.25 CRITICAL NEEDS MILLAGE	\$143,896.00	\$168,965.80	\$172,623.72	\$173,868.89	\$183,111.02	\$9,242.13
545	TEACHER SALARY INCREASE	\$0.00	\$152,843.00	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION	\$75,843.00	\$85,400.00	\$0.00	\$87,626.00	\$0.00	(\$87,626.00)
911	READING ALOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$0.00	\$45,246.64	\$45,246.64
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$24,768.81	\$0.00	(\$24,768.81)
TOTALS		\$5,357,035.08	\$6,148,378.99	\$6,114,988.58	\$6,130,807.45	\$6,326,051.41	\$195,243.96

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	854.00	854.00	902.94	882.61	912.00



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



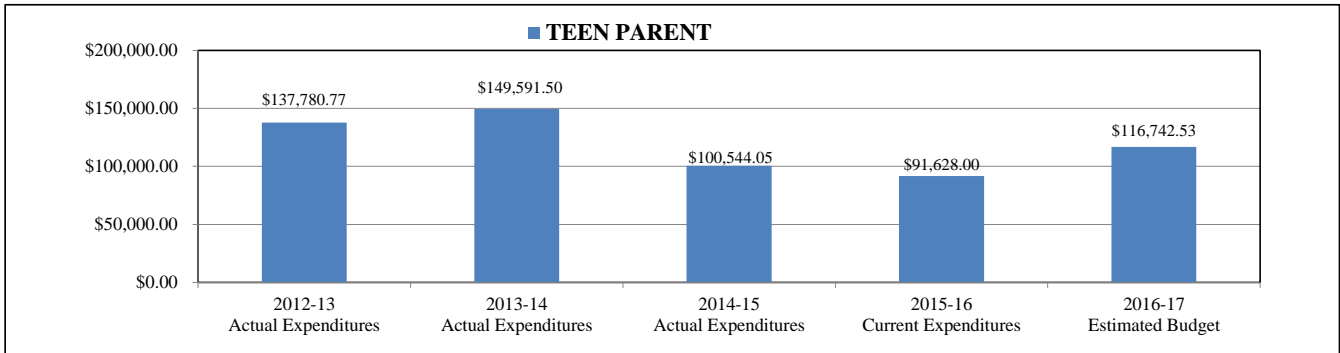
ESE SCHOOL WIDE

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$490,482.25	\$304,131.57	\$343,996.23	\$480,350.72	\$455,885.00	(\$24,465.72)
000	(GF)NON-DISCR SALARY (DIST)	\$4,541,317.58	\$4,959,597.93	\$4,573,591.95	\$5,211,417.48	\$5,235,902.16	\$24,484.68
074	FLORIDA TEACHER LEAD (DIST)	\$2,356.85	\$2,744.10	\$2,380.39	\$7,250.05	\$0.00	(\$7,250.05)
075	TEXTBOOK ALLOCATION (FTE)	\$25,823.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL (GIFTED SERV)(DIS)	\$285,094.27	\$280,834.51	\$20,419.50	\$682.94	\$0.00	(\$682.94)
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$29,477.76	\$0.00	(\$29,477.76)
500	IRSD PERFORMANCE PAY (DIST)	\$1,701.55	\$0.00	\$804.80	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$88,767.11	\$60,324.77	\$7,469.68	\$8,753.31	\$0.00	(\$8,753.31)
506	EVEN YEAR SUMMER SCHOOL	\$44,314.10	\$2,786.48	\$1,550.38	\$419.14	\$0.00	(\$419.14)
510	ICPALMS	\$0.00	\$224.20	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$19,127.96	\$0.00	(\$19,127.96)
539	TITLE I DIFFERENTIAL PAY-GF	\$0.00	\$7,228.59	\$0.00	\$0.00	\$0.00	\$0.00
540	CRITICAL NEEDS MILLAGE	\$16,926.52	\$102,474.23	\$0.00	\$0.00	\$0.00	\$0.00
544	DISTRICTWIDE MOVING	\$0.00	\$487.60	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$120,915.66	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$24,244.76	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBLE	\$0.00	\$1,462.57	\$0.00	\$0.00	\$0.00	\$0.00
595	FIN SUBSTITUTE REIMBURSEMENT	\$0.00	\$750.71	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$1,724.65	\$4,000.36	\$4,047.29	\$0.00	(\$4,047.29)
910	FSA ACCESS POINT TRAINING	\$0.00	\$0.00	\$2,219.07	\$0.00	\$0.00	\$0.00
912	FDLRS	\$0.00	\$0.00	\$0.00	\$572.54	\$0.00	(\$572.54)
TOTALS		\$5,496,783.71	\$5,869,932.33	\$4,956,432.36	\$5,762,099.19	\$5,691,787.16	(\$70,312.03)

Staffing Summary (Full Time Equivalent)

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

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



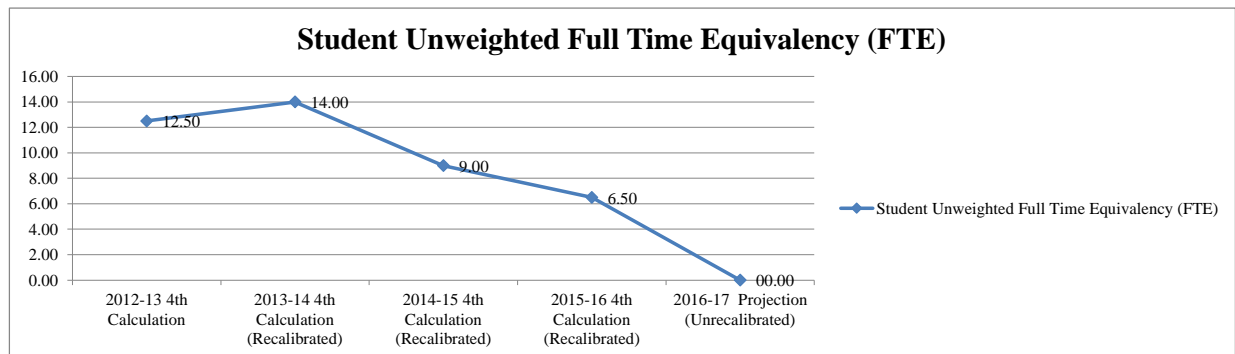
TEEN PARENT

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$52,644.46	\$66,678.58	\$42,899.01	\$27,182.79	\$52,750.00	\$25,567.21
000	(GF)NON-DISCR SALARY (DIST)	\$85,136.31	\$80,315.66	\$57,645.04	\$64,393.27	\$63,992.53	(\$400.74)
074	FLORIDA TEACHER LEAD	\$0.00	\$0.00	\$0.00	\$51.94	\$0.00	(\$51.94)
545	TEACHER SALARY ALLOCATION	\$0.00	\$2,193.97	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$403.29	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$137,780.77	\$149,591.50	\$100,544.05	\$91,628.00	\$116,742.53	\$25,114.53

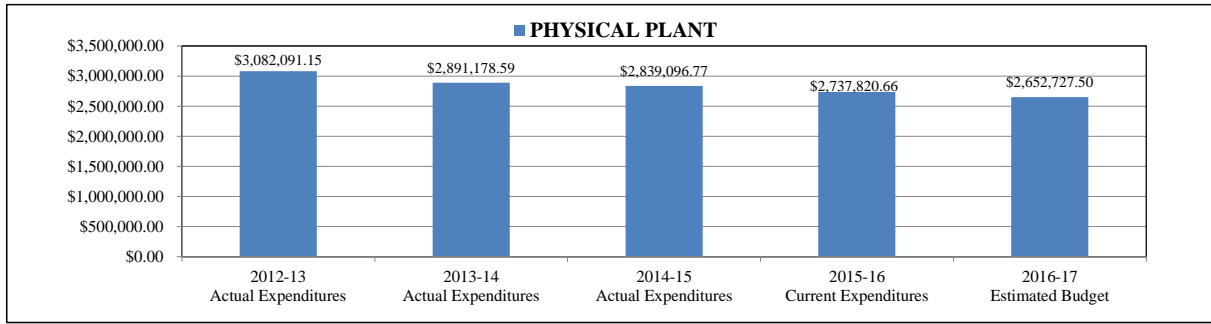
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	12.50	14.00	9.00	6.50	00.00



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



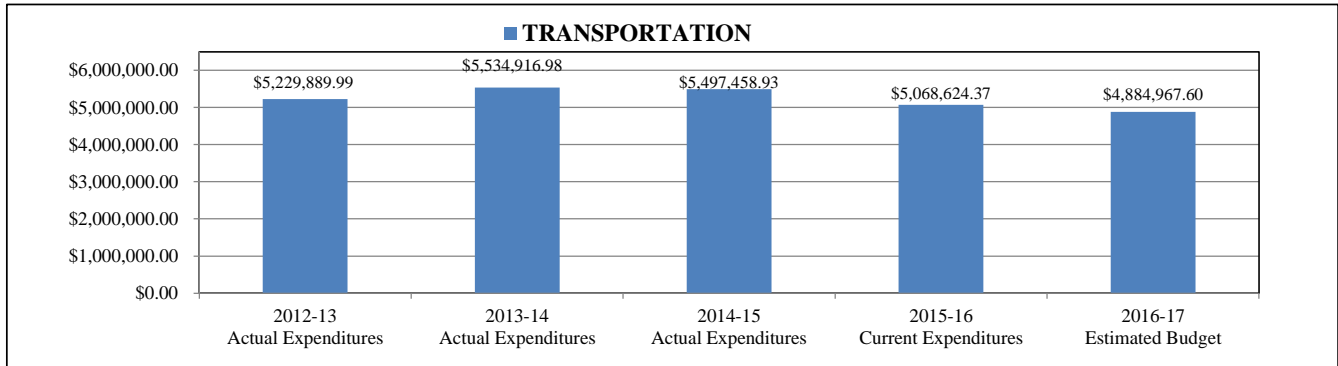
PHYSICAL PLANT

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$454,855.54	\$453,449.92	\$448,955.39	\$337,445.98	\$266,394.77	(\$71,051.21)
000	(GF)NON-DISCR SALARY (DIST)	\$2,525,191.27	\$2,261,341.10	\$1,907,296.34	\$1,860,727.39	\$1,855,841.73	(\$4,885.66)
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$452.09	\$0.00	(\$452.09)
446	VBHS CITRUS BOWL RENOVATIONS	\$0.00	\$0.00	\$0.00	\$29,643.25	\$0.00	(\$29,643.25)
500	IRSD PERFORMANCE PAY (DIST)	\$75,579.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
511	DISTRICT SUPPORT - SUPPLEMENT TO SITES	\$0.00	\$4,751.70	\$9,334.20	\$13,242.25	\$13,300.00	\$57.75
512	GROUNDNS MAINTENANCE - DISTRICTWIDE	\$0.00	\$0.00	\$213,181.00	\$204,978.00	\$218,000.00	\$13,022.00
515	TURF MANAGEMENT	\$0.00	\$0.00	\$59,220.00	\$98,572.50	\$112,949.00	\$14,376.50
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$7,482.14	\$0.00	(\$7,482.14)
538	SCHOOL CLEAN TEAMS	\$0.00	\$0.00	\$0.00	\$15,999.02	\$16,000.00	\$0.98
550	INSERVICE INCENTIVE PAY	\$26,464.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
574	OSCEOLA FLOOD 2011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY SOFTWARE/ HARDWARE	\$0.00	\$21,443.80	\$13,763.40	\$15,242.40	\$15,242.00	(\$0.40)
591	CUSTODIAL SUBSTITUTES	\$0.00	\$150,192.07	\$187,346.44	\$154,035.64	\$155,000.00	\$964.36
TOTALS		\$3,082,091.15	\$2,891,178.59	\$2,839,096.77	\$2,737,820.66	\$2,652,727.50	(\$85,093.16)

Staffing Summary (Full Time Equivalent)

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

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



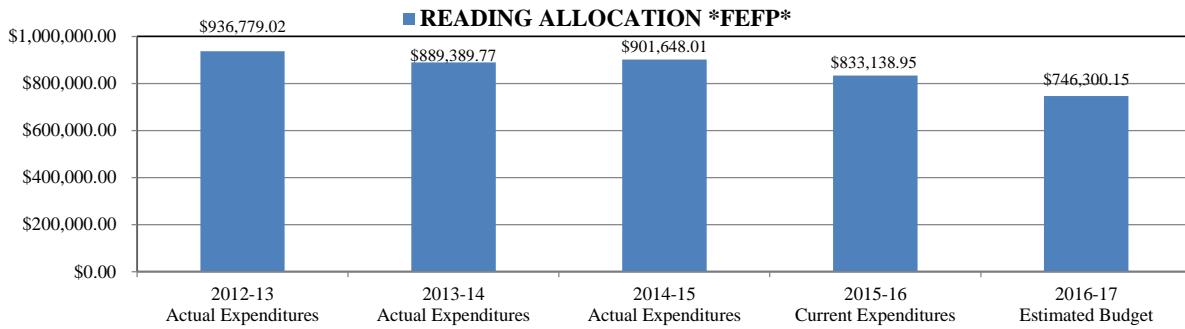
TRANSPORTATION

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$1,013,419.13	\$1,235,666.89	\$984,126.90	\$768,139.90	\$929,792.07	\$161,652.17
000	(GF)NON-DISCR SALARY (DIST)	\$4,061,257.57	\$4,186,598.24	\$4,356,236.53	\$4,172,605.97	\$3,870,227.53	(\$302,378.44)
006	COMMUNICATIONS (DISTRICT)	\$675.36	\$631.71	\$656.72	\$752.13	\$740.00	(\$12.13)
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$19,367.49	\$0.00	(\$19,367.49)
500	IRSD PERFORMANCE PAY (DIST)	\$112,101.31	\$0.00	\$1,560.11	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$73,229.37	\$51,377.19	\$0.00	(\$51,377.19)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$67,487.40	\$41,838.08	\$0.00	\$0.00	\$0.00
520	SUMMER BUS MAINTENANCE *TRANSP	\$14,746.60	\$8,701.91	\$14,307.00	\$0.00	\$15,000.00	\$15,000.00
529	SOFTWARE & LICENCE RENEWALS	\$0.00	\$0.00	\$0.00	\$0.00	\$37,708.00	\$37,708.00
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$32,601.43	\$0.00	(\$32,601.43)
550	INSERVICE INCENTIVE PAY	\$24,629.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
558	INTERDEPARTMENT VEHICLE MAINT	\$3,060.28	\$4,689.53	\$5,974.93	\$4,662.72	\$10,000.00	\$5,337.28
582	END OF COURSE BOOT CAMP	\$0.00	\$3,987.05	\$0.00	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$18,611.08	\$0.00	\$7,074.00	\$6,500.00	(\$574.00)
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$0.00	\$6,970.35	\$0.00	\$0.00	\$0.00
594	PARENTAL TRANSPORTATION	\$0.00	\$8,543.17	\$12,558.94	\$10,471.11	\$15,000.00	\$4,528.89
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$1,572.43	\$0.00	(\$1,572.43)
TOTALS		\$5,229,889.99	\$5,534,916.98	\$5,497,458.93	\$5,068,624.37	\$4,884,967.60	(\$183,656.77)

Staffing Summary (Full Time Equivalent)

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

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



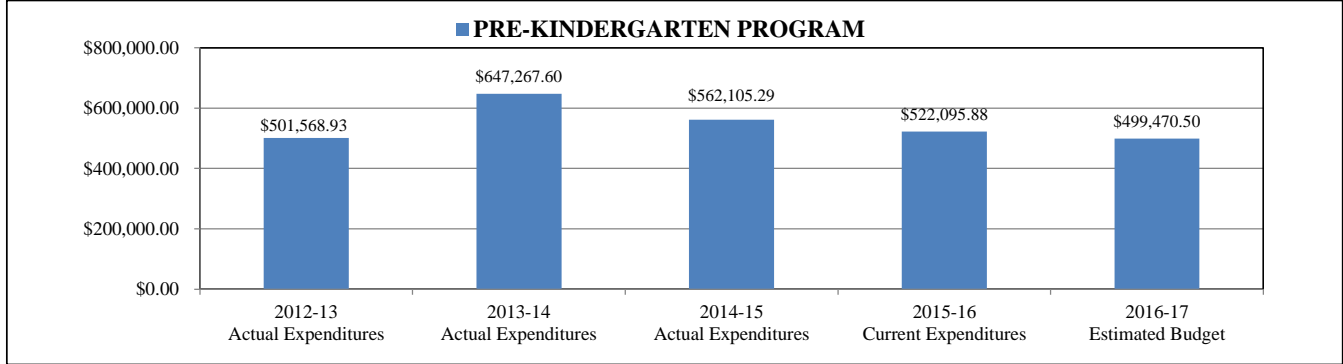
READING ALLOCATION *FEFP*

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
74	FLORIDA TEACHER LEAD (DIST)	\$0.00	\$0.00	\$0.00	\$2,337.57	\$0.00	(\$2,337.57)
545	TEACHER SALARY ALLOCATION	\$0.00	\$9,284.64	\$0.00	\$0.00	\$0.00	\$0.00
911	READING ALLOCATION *FEFP*FTE*	\$936,779.02	\$880,105.13	\$901,648.01	\$830,801.38	\$746,300.15	(\$84,501.23)
TOTALS		\$936,779.02	\$889,389.77	\$901,648.01	\$833,138.95	\$746,300.15	(\$86,838.80)

Staffing Summary (Full Time Equivalent)

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

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



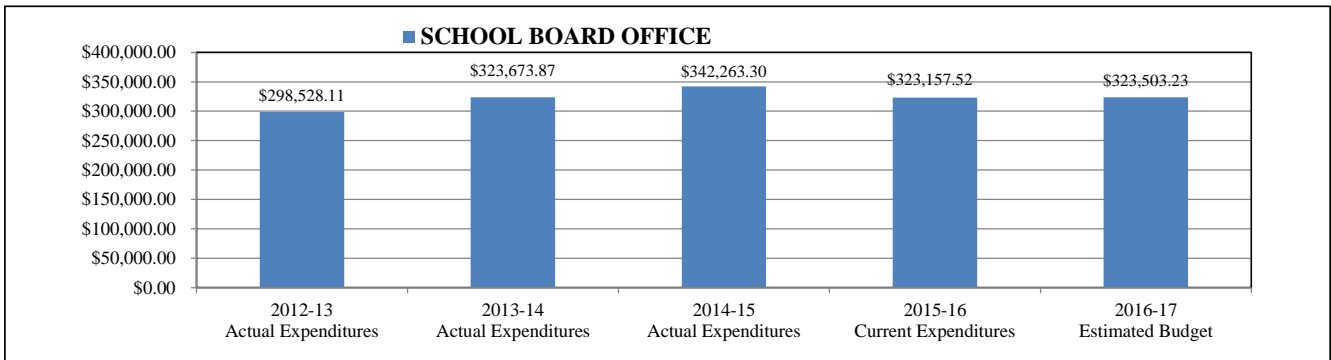
PRE-KINDERGARTEN PROGRAM

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
74	FLORIDA TEACHER LEAD (DIST)	\$0.00	\$0.00	\$0.00	\$960.94	\$0.00	(\$960.94)
095	DONATIONS	\$1,666.94	\$3,803.53	\$45.97	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$4,511.78	\$0.00	\$0.00	\$0.00	\$0.00
567	VPK ODD YEAR SUMMER	\$50,582.61	\$60,531.93	\$51,470.65	\$69,128.47	\$50,000.00	(\$19,128.47)
906	I LIKE SCIENCE GRANT	\$0.00	\$0.00	\$0.00	\$3,577.24	\$0.00	(\$3,577.24)
931	STEP INTO KINDERGARTEN	\$0.00	\$0.00	\$0.00	\$10,072.68	\$0.00	(\$10,072.68)
946	VPK GREAT IDEAS GRANT	\$0.00	\$60,127.86	\$2,970.00	\$0.00	\$0.00	\$0.00
947	VPK GREAT IDEAS GRANT - TITLE I SUMMER	\$0.00	\$109.08	\$18,528.25	\$72,789.81	\$0.00	(\$72,789.81)
948	TREASURE CST ELEM PK TRANSITION	\$0.00	\$0.00	\$21,119.99	(\$6,275.36)	\$0.00	\$6,275.36
949	SMART TABLES FOR PRE-K	\$0.00	\$0.00	\$34,958.00	\$1,232.20	\$0.00	(\$1,232.20)
965	VPK EVEN YEAR SUMMER	\$56,041.34	\$44,129.56	\$66,078.94	\$10,501.46	\$60,000.00	\$49,498.54
971	VPK SCHOOL YEAR PROGRAM	\$393,278.04	\$474,053.86	\$366,933.49	\$360,108.44	\$389,470.50	\$29,362.06
TOTALS		\$501,568.93	\$647,267.60	\$562,105.29	\$522,095.88	\$499,470.50	(\$22,625.38)

Staffing Summary (Full Time Equivalent)

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

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



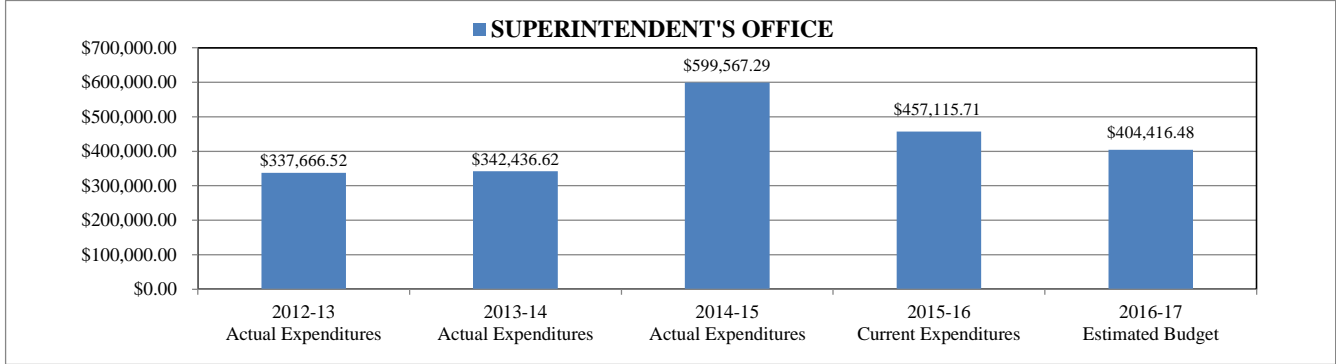
SCHOOL BOARD OFFICE

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$37,232.75	\$36,813.11	\$33,017.47	\$9,878.68	\$10,163.82	\$285.14
000	(GF)NON-DISCR SALARY (DIST)	\$261,295.36	\$286,860.76	\$309,245.83	\$313,278.84	\$313,339.41	\$60.57
TOTALS		\$298,528.11	\$323,673.87	\$342,263.30	\$323,157.52	\$323,503.23	\$345.71

Staffing Summary (Full Time Equivalent)

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

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



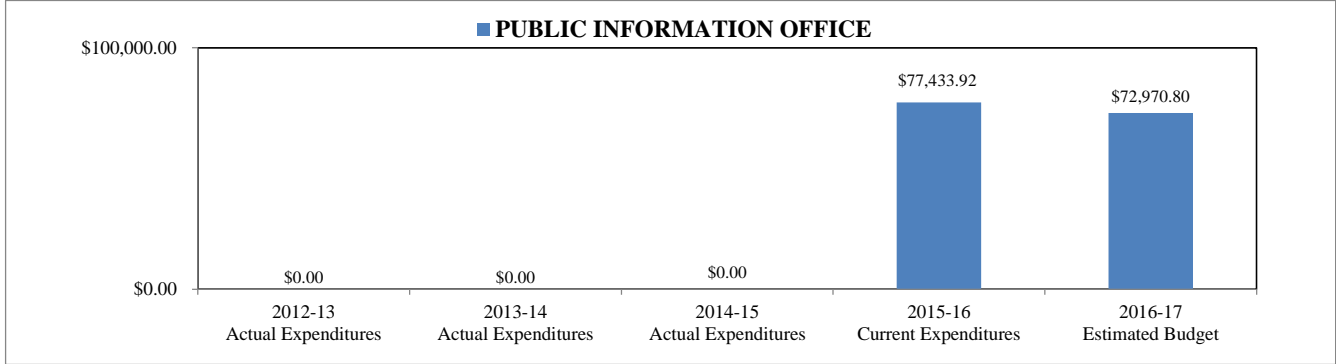
SUPERINTENDENT'S OFFICE

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$40,289.14	\$26,348.29	\$59,987.58	\$57,710.74	\$51,202.21	(\$6,508.53)
000	(GF)NON-DISCR SALARY (DIST)	\$290,532.63	\$303,235.97	\$498,300.22	\$329,730.88	\$329,914.27	\$183.39
099	EXECUTIVE SEARCH COSTS	\$0.00	\$4,104.91	\$0.00	\$0.00	\$0.00	\$0.00
507	COPIER LEASING COSTS	\$4,855.48	\$4,956.32	\$5,288.20	\$5,389.02	\$6,800.00	\$1,410.98
516	ADMINISTRATIVE TRAINING	\$0.00	\$0.00	\$5,743.00	\$0.00	\$0.00	\$0.00
526	SUPERINTENDENT CONSULTING CONT	\$0.00	\$0.00	\$11,902.50	\$0.00	\$0.00	\$0.00
534	SUPERINTENDENT DISCRETIONARY	\$1,989.27	\$3,791.13	\$3,088.83	\$1,944.70	\$3,000.00	\$1,055.30
561	HOSPITALITY	\$0.00	\$0.00	\$2,179.02	\$3,254.09	\$3,500.00	\$245.91
563	NAVIANCE 5YR CONTRACT	\$0.00	\$0.00	\$0.00	\$49,951.98	\$0.00	(\$49,951.98)
570	NEOLA	\$0.00	\$0.00	\$13,077.94	\$9,134.30	\$10,000.00	\$865.70
TOTALS		\$337,666.52	\$342,436.62	\$599,567.29	\$457,115.71	\$404,416.48	(\$52,699.23)

Staffing Summary (Full Time Equivalent)

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

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



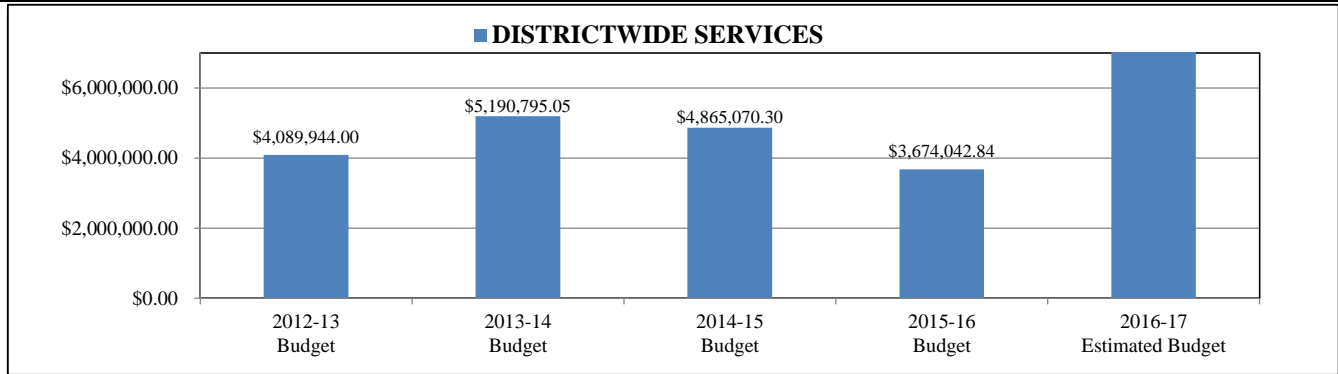
PUBLIC INFORMATION OFFICE

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$0.00	\$0.00	\$0.00	\$264.75	\$3,000.00	\$2,735.25
000	(GF)NON-DISCR SALARY (DIST)	\$0.00	\$0.00	\$0.00	\$49,269.17	\$69,970.80	\$20,701.63
560	IN VIEW	\$0.00	\$0.00	\$0.00	\$27,900.00	\$0.00	(\$27,900.00)
TOTALS		\$0.00	\$0.00	\$0.00	\$77,433.92	\$72,970.80	(\$4,463.12)

Staffing Summary (Full Time Equivalent)

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

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



DISTRICTWIDE SERVICES

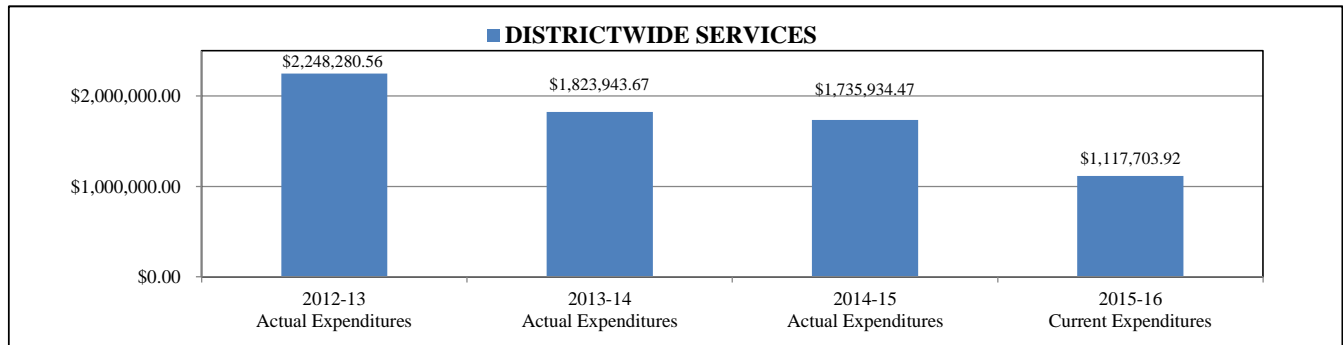
Project Description **	2012-13 Budget	2013-14 Budget	2014-15 Budget	2015-16 Budget	2016-17 Estimated Budget	Variance
... NON-LABOR DISCRETIONARY	\$0.00	(\$3,106.00)	\$80,000.00	\$138,000.00	\$0.00	(\$138,000.00)
000 (GF)NON-DISCR SALARY (DIST.)	\$351,396.00	\$239,410.00	\$916,000.00	\$377,816.20	\$3,583,400.00	\$3,205,583.80
006 COMMUNICATIONS (DISTRICT)	\$210,600.00	\$125,000.00	\$262,318.00	\$134,294.00	\$121,200.00	(\$13,094.00)
008 ELECTRICAL	\$459,081.00	\$201,000.00	\$280,137.00	\$222,484.00	\$153,500.00	(\$68,984.00)
036 CONSULTING / LEGAL FEES	\$352,734.00	\$367,807.86	\$407,937.48	\$485,270.92	\$395,000.00	(\$90,270.92)
074 FLORIDA TEACHER LEAD (DIST.)	\$214,235.00	\$305,762.99	\$299,603.55	\$294,788.44	\$283,497.00	(\$11,291.44)
075 TEXTBOOK ALLOCATION (FTE)	\$0.00	\$780,386.32	\$553,489.02	\$6,620.03	\$0.00	(\$6,620.03)
076 LIBRARY MEDIA CATEGORICAL	\$18,758.00	\$20,552.55	\$16,150.55	\$3,882.85	\$1,566.28	(\$2,316.57)
077 SCHOOL IMPROVEMENT (LOTTO)	\$120,013.00	\$12,012.80	\$105,245.28	\$22,913.71	\$0.00	(\$22,913.71)
078 EMERGENCY RESPONSE	\$3,500.00	\$5,000.00	\$2,800.00	\$2,800.00	\$4,800.00	\$2,000.00
079 SAFE SCHOOLS *FEFP* (FTE)	\$353,130.00	\$364,172.68	\$383,826.50	\$0.00	\$0.00	\$0.00
080 SCIENCE LAB MATERIALS	\$3,375.00	\$9,370.51	\$10,755.34	\$13,258.90	\$632.60	(\$12,626.30)
081 CLOSING THE ACHIEVEMENT GAP	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
084 *DUAL ENROLLMENT* (FTE)	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$86,400.00	\$86,400.00
085 ADVANCED PLACEMENT (FTE)	\$13,487.00	\$53,772.37	\$0.00	\$0.00	\$0.00	\$0.00
086 INTERNATIONAL BACCALAUREATE	\$371.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
088 DIGITAL CLASSROOM	\$0.00	\$0.00	\$344,346.00	\$0.00	\$0.00	\$0.00
089 SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$0.00	\$233,195.00	\$0.00	(\$233,195.00)
092 DIST. SUPP - STUDENT COMPETITION	\$5,000.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00
096 RENTAL BUDGETS TO SCHOOLS	\$0.00	\$0.00	\$0.00	\$47,189.07	\$0.00	(\$47,189.07)
099 EXECUTIVE SEARCH COSTS	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
501 DIST. SUPP - GRADUATION COSTS	\$20,000.00	\$15,850.00	\$0.00	\$0.00	\$0.00	\$0.00
503 MULTICULTURAL ACHIEVEMENT PLAN	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00
505 ODD YEAR SUMMER SCHOOL	\$200,000.00	\$0.00	\$328,007.44	\$0.00	\$370,000.00	\$370,000.00
506 EVEN YEAR SUMMER SCHOOL	\$0.00	\$227,689.11	\$0.00	\$362,000.00	\$0.00	(\$362,000.00)
508 NEGOTIATIONS	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
509 FINGERPRINTING COSTS	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	(\$25,000.00)
511 DIST. SUPPORT-SUPPLMT TO SITES	\$317,592.00	\$314,017.00	\$135,161.64	\$5,318.78	\$0.00	(\$5,318.78)
513 FEES PAID TO COUNTY	\$122,792.00	\$125,000.00	\$120,000.00	\$127,000.00	\$132,500.00	\$5,500.00
515 TURF MANGEMENT	\$0.00	\$0.00	\$0.00	\$22,000.00	\$0.00	(\$22,000.00)
519 IRCC TUITION REIMB AGREEMENT	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
526 DISTRICT TELECOMM UPGRADE	\$6,337.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529 SOFTWARE & LICENSE RENEWALS	\$5,300.00	\$5,500.00	\$5,620.00	\$5,620.00	\$0.00	(\$5,620.00)
540 .25 CRITICAL NEEDS MILLAGE	\$0.00	\$41,754.51	\$0.00	\$145,004.94	\$167,158.99	\$22,154.05
544 DISTRICTWIDE MOVING	\$0.00	\$3,000.00	\$4,000.00	\$60,000.00	\$4,000.00	(\$56,000.00)
547 P-CARD PROGRAM	\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
548 WATER,SEWER, GARBAGE (DIST.)	\$14,941.00	\$15,000.00	\$35,000.00	\$6,249.00	\$6,000.00	(\$249.00)
549 BOTTLED GAS (PROPANE) (DIST.)	\$2,400.00	\$2,400.00	\$0.00	\$0.00	\$21,000.00	\$21,000.00

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

551	PERFORMANCE CONTRACTING	\$0.00	\$0.00	\$0.00	\$0.00	\$1,041,295.67	\$1,041,295.67
554	INSURANCE FUND SAFE HARBOR TRNSFR	\$0.00	\$0.00	\$0.00	\$0.00	\$1,750,000.00	\$1,750,000.00
556	RESERVE FOR TAN COSTS (INT,ETC	\$250,000.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
557	GROUP INCENTIVE BONUS	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
559	GOV DEALS	\$0.00	\$10,000.00	\$5,000.00	\$5,000.00	\$7,500.00	\$2,500.00
565	DIST.RENTAL OF SCHOOL SITES	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
568	PRO-TECH SALARY STUDY	\$0.00	\$0.00	\$0.00	\$400,000.00	\$0.00	(\$400,000.00)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
578	SCHOOL RECOGNITION	\$724,902.00	\$1,102,669.00	\$444,675.00	\$353,689.00	\$353,689.00	\$0.00
579	COURSE & CREDIT RECOVERY	\$200,000.00	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00
582	END OF COURSE SUMMER BOOT CAMP	\$0.00	\$19,581.85	\$0.00	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$30,065.50	\$0.00	\$119,645.00	\$30,000.00	(\$89,645.00)
589	IRFIL EXPENSES	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATES	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	(\$3,500.00)
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$30,000.00	(\$20,000.00)
599	SCHOOL SECURITY	\$0.00	\$0.00	\$2,097.50	\$1,503.00	\$2,500.00	\$997.00
903	ZERO ROBOTICS	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
962	PROJECT CHILD	\$34,000.00	\$11,626.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$4,089,944.00	\$5,190,795.05	\$4,865,070.30	\$3,674,042.84	\$8,775,639.54	\$5,101,596.70

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

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

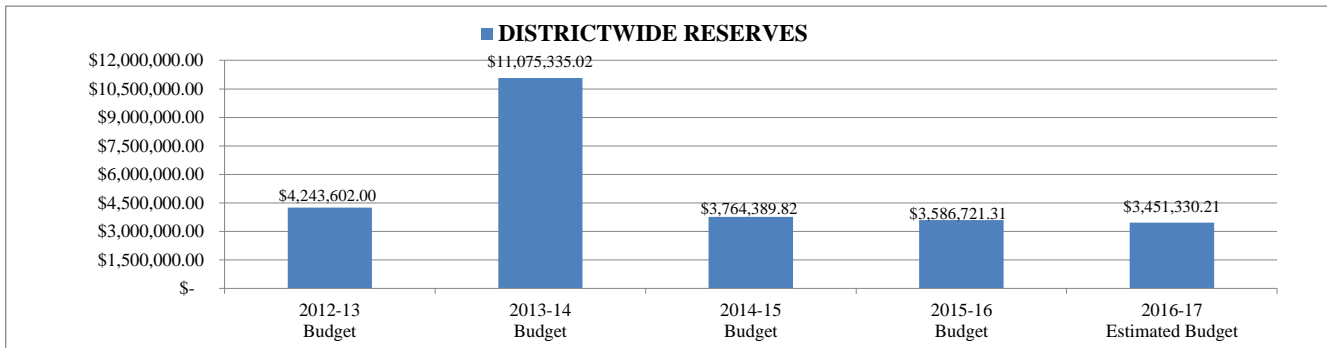


DISTRICTWIDE SERVICES

Projec t	Description **	2012-13	2013-14	2014-15	2015-16	Variance
		Actual Expenditures	Actual Expenditures	Actual Expenditures	Current Expenditures	
***	NON-LABOR DISCRETIONARY	\$311,274.47	(\$6,664.20)	\$185,965.42	\$21,053.25	(\$164,912.17)
000	(GF)NON-DISCR SALARY (DIST)	\$2,934.38	(\$297.54)	\$27,143.10	(\$434.28)	(\$27,577.38)
006	COMMUNICATIONS (DISTRICT)	\$126,170.30	\$244,757.66	\$144,602.01	\$103,061.54	(\$41,540.47)
008	ELECTRICAL	\$250,681.21	\$179,992.25	\$168,685.04	\$124,955.27	(\$43,729.77)
036	CONSULTING / LEGAL FEES	\$345,530.78	\$439,542.21	\$388,902.31	\$566,076.87	\$177,174.56
074	FLORIDA TEACHER LEAD (DIST)	\$0.00	\$0.00	\$256.27	\$0.00	(\$256.27)
075	TEXTBOOK ALLOCATION (FTE)	\$0.00	\$0.00	\$483,647.40	\$0.00	(\$483,647.40)
076	LIBRARY MEDIA CATEGORICAL (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
078	EMERGENCY RESPONSE	\$238,423.12	\$0.00	\$0.00	\$2,642.40	\$2,642.40
079	SAFE SCHOOLS *FEFP* (FTE)	\$356,687.00	\$360,903.50	\$0.00	\$0.00	\$0.00
084	*DUAL ENROLLMENT* (FTE)	\$0.00	\$201,348.04	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$17,351.57	\$17,351.57
099	EXECUTIVE SEARCH COSTS	\$0.00	\$0.00	\$16,216.44	\$0.00	(\$16,216.44)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$0.00	\$97.24	\$97.24
511	DIST. SUPPORT-SUPPLMT TO SITES	\$292,957.12	\$214,197.01	\$108,588.26	\$0.00	(\$108,588.26)
513	FEES PAID TO COUNTY	\$113,429.14	\$119,746.42	\$125,869.79	\$131,827.38	\$5,957.59
526	DISTRICT TELECOMM UPGRADE	(\$1,529.59)	\$0.00	\$0.00	\$0.00	\$0.00
529	SOFTWARE & LICENSE RENEWALS	\$5,422.00	\$5,498.00	\$5,614.00	\$0.00	(\$5,614.00)
541	.35 CRITICAL NEEDS MILLAGE	\$0.00	\$852.62	\$0.00	\$0.00	\$0.00
544	DISTRICTWIDE MOVING	\$0.00	\$0.00	\$2,047.50	\$22,550.75	\$20,503.25
547	P-CARD PROGRAM	\$3,747.14	\$0.00	\$0.00	(\$130.97)	(\$130.97)
548	WATER,SEWER, GARBAGE (DIST.)	\$10,848.31	\$7,239.93	\$5,540.01	\$4,618.97	(\$921.04)
549	BOTTLED GAS (PROPANE) (DIST.)	\$0.00	\$0.00	\$551.86	\$0.00	(\$551.86)
555	2012-13 RETRO PAY	\$0.00	(\$12,061.18)	\$0.00	\$0.00	\$0.00
556	RESERVE FOR TAN COSTS (INT,ETC	\$155,625.61	\$28,611.11	\$0.00	\$0.00	\$0.00
559	GOV DEALS	\$14,648.57	\$7,831.34	\$18,867.77	\$6,381.52	(\$12,486.25)
565	DIST.RENTAL OF SCHOOL SITES	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$19,917.50	\$3,569.93	\$114,787.41	\$111,217.48
590	INSURANCE LOSSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
599	SCHOOL SECURITY	\$0.00	\$903.00	\$1,281.00	\$1,365.00	\$84.00
909	VISION SCREENERS	\$0.00	\$0.00	\$48,586.36	\$0.00	(\$48,586.36)
962	PROJECT CHILD	\$20,531.00	\$11,626.00	\$0.00	\$0.00	\$0.00
TOTALS		\$2,248,280.56	\$1,823,943.67	\$1,735,934.47	\$1,117,703.92	(\$618,230.55)

** 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**

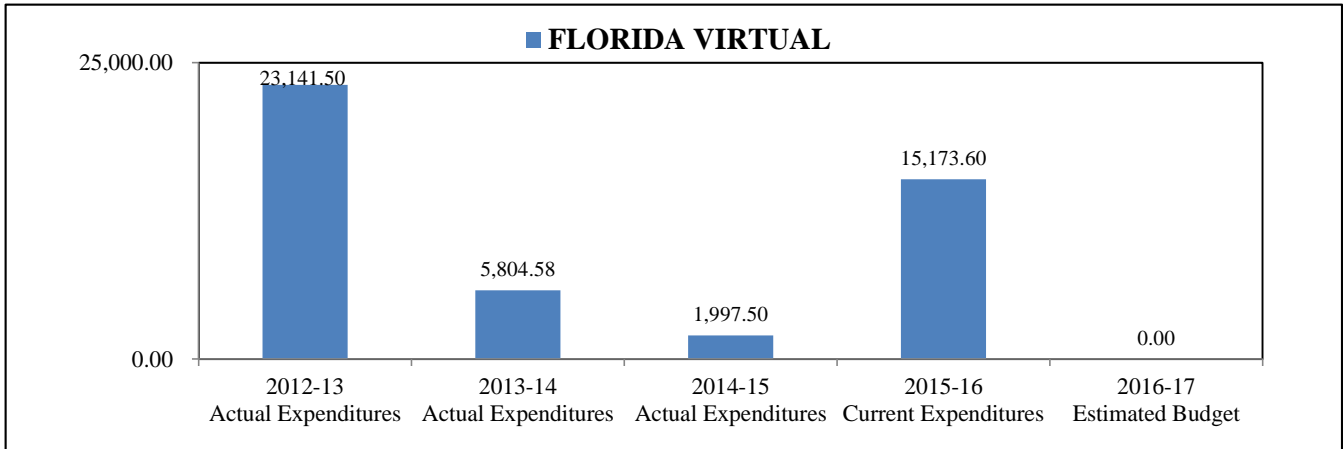


DISTRICTWIDE RESERVES

Project #	Description **	2012-13 Budget	2013-14 Budget	2014-15 Budget	2015-16 Budget	2016-17 Estimated Budget	Variance
000	NON-DISCRETIONARY SALARY	\$234,948.00	\$0.00	\$100,000.00	\$0.00	\$8,250.00	\$8,250.00
008	RESERVE FOR UTILITY RATE INCREASES	\$396,802.00	\$149,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00
077	SCHOOL IMPROVEMENT	\$0.00	\$0.00	\$75,363.10	\$0.00	\$0.00	\$0.00
083	RESERVE FOR OVER(UNDER) FTE	\$331,141.00	\$821,000.00	\$665,767.00	\$955,803.00	\$100,000.00	(\$855,803.00)
084	DUAL ENROLLMENT	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00
087	RESERVE FOR GROWTH	\$0.00	\$0.00	\$0.00	\$249,869.00	\$223,047.00	(\$26,822.00)
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
090	RESERVE FOR SPECIAL PROJECTS	\$103,659.00	\$52,743.51	\$86,747.00	\$98,227.00	\$100,000.00	\$1,773.00
092	DISTRCT SUPP STUDT COMPETITION	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$1,000,000.00	\$699,948.00	\$750,000.00	\$750,000.00	\$750,000.00	\$0.00
500	PERFORMANCE PAY	\$650,000.00	\$0.00	\$680,000.00	\$680,000.00	\$40,000.00	(\$640,000.00)
522	LOWEST 300 SCHOOLS	\$0.00	\$0.00	\$300,000.00	\$0.00	\$253,095.00	\$253,095.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
531	IRCEA CONTRACT	\$315,197.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$166,875.00	\$443,918.00	\$277,043.00
533	CWA PERFORMANCE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$166,875.00	\$166,875.00
539	TITLE I DIFFERENTIATED PAY-GF	\$0.00	\$0.00	\$140,000.00	\$140,000.00	\$110,000.00	(\$30,000.00)
540	0.25 CRITICAL OPERATING MILLAGE	\$440,687.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
541	0.35 CRITICAL OPERATING MILLAGE	\$0.00	\$3,916,225.51	\$140,512.72	\$0.00	\$0.00	\$0.00
542	RESERVE FOR LOSS IN TAV	\$300,000.00	\$0.00	\$0.00	\$45,475.00	\$0.00	(\$45,475.00)
545	RESERVE FOR TEACHER SALARY INCREASE	\$0.00	\$3,164,057.00	\$0.00	\$0.00	\$0.00	\$0.00
550	IN-SERVICE INCENTIVE PAY	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
552	RESERVE FOR MCKAY SCHOLARSHIPS	\$271,168.00	\$350,000.00	\$385,000.00	\$482,000.00	\$615,229.00	\$133,229.00
561	BUDGETARY RESERVES TCHR UNITS	\$0.00	\$346,152.00	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON	\$0.00	\$0.00	\$0.00	\$0.00	\$504,732.97	\$504,732.97
581	RESERVE FOR SALARY ENHANCEMENTS- IRCEA	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00
581	RESERVE FOR SALARY ENHANCEMENTS-NONBARG	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00
581	RESERVE FOR SALARY ENHANCEMENTS-CWA	\$0.00	\$300,000.00	\$84,000.00	\$0.00	\$0.00	\$0.00
583	RESERVE FOR FUNDING CLIFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE FOR CLAIMS UNDER DEDUCTIBLE	\$0.00	\$21,209.00	\$7,000.00	\$18,472.31	\$10,000.00	(\$8,472.31)
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$126,183.24	\$126,183.24
TOTALS		4,243,602.00	11,075,335.02	3,764,389.82	3,586,721.31	3,451,330.21	(135,391.10)

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

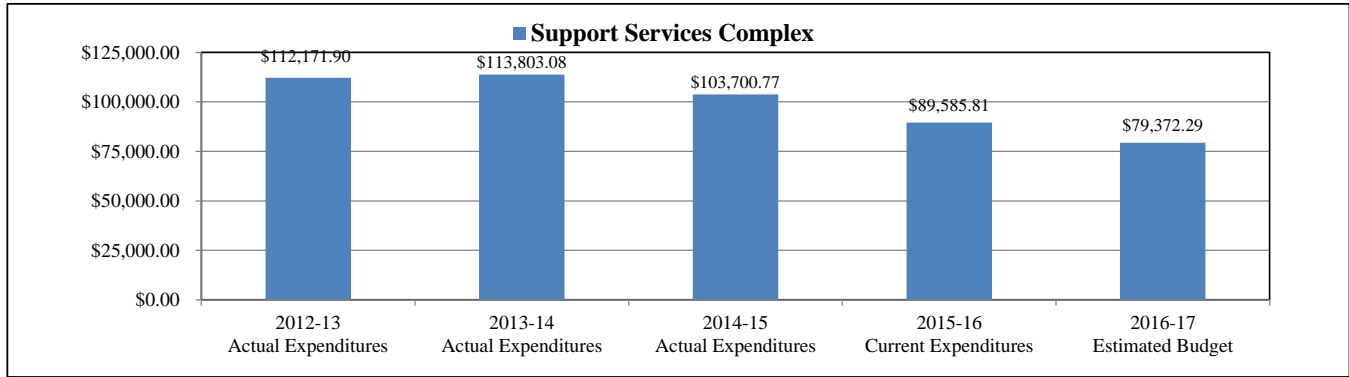
**School District of Indian River County
General Operating Budget
Department 9117**



FLORIDA VIRTUAL

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
701	FLORIDA VIRTUAL SCHOOL	\$23,141.50	\$5,804.58	\$1,997.50	\$15,173.60	\$0.00	(\$1,997.50)
TOTALS		23,141.50	5,804.58	1,997.50	15,173.60	0.00	(1,997.50)

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



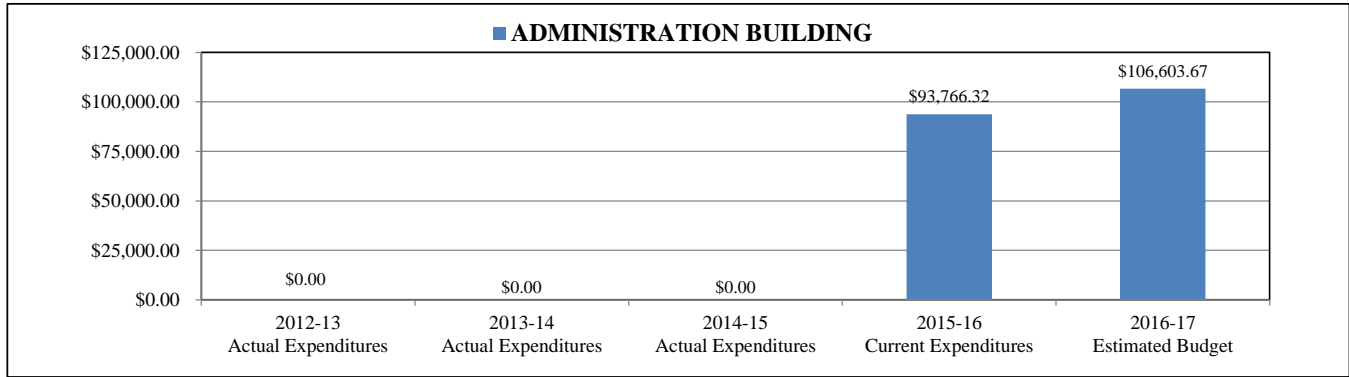
Support Services Complex

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
***	NON LABOR DISCRETIONARY	\$0.00	\$0.00	\$0.00	\$197.60	\$0.00	(\$197.60)
000	(GF)NON-DISCR SALARY (DIST)	\$42,088.15	\$45,270.28	\$45,695.34	\$33,719.86	\$23,272.29	(\$10,447.57)
006	COMMUNICATIONS (DISTRICT)	\$1,673.89	\$1,890.70	\$2,501.81	\$2,075.52	\$1,900.00	(\$175.52)
008	ELECTRICAL	\$60,402.83	\$58,022.01	\$49,764.57	\$46,780.31	\$47,200.00	\$419.69
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$318.82	\$0.00	(\$318.82)
548	WATER,SEWER, GARBAGE (DIST)	\$7,199.65	\$8,620.09	\$5,739.05	\$6,493.70	\$7,000.00	\$506.30
550	INSERVICE INCENTIVE PAY	\$807.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$112,171.90	\$113,803.08	\$103,700.77	\$89,585.81	\$79,372.29	(\$10,213.52)

Staffing Summary (Full Time Equivalent)

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

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



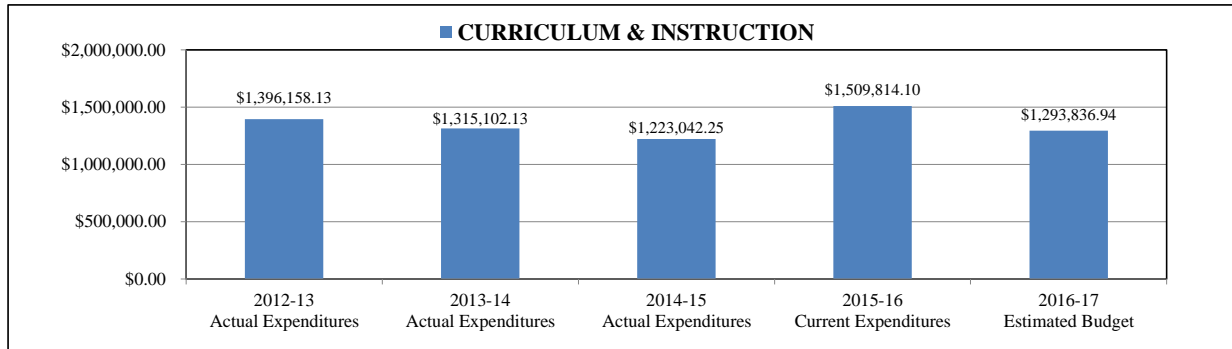
ADMINISTRATION BUILDING

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
***	NON LABOR DISCRETIONARY	\$0.00	\$0.00	\$0.00	\$2,305.46	\$5,529.08	\$3,223.62
000	(GF)NON-DISCR SALARY (DIST)	\$0.00	\$0.00	\$0.00	\$33,056.18	\$62,774.59	\$29,718.41
006	COMMUNICATIONS (DISTRICT)	\$0.00	\$0.00	\$0.00	\$29,976.14	\$12,200.00	(\$17,776.14)
008	ELECTRICAL	\$0.00	\$0.00	\$0.00	\$26,647.15	\$24,200.00	(\$2,447.15)
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$0.00	\$0.00	\$0.00	\$1,781.39	\$1,900.00	\$118.61
550	INSERVICE INCENTIVE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$0.00	\$0.00	\$0.00	\$93,766.32	\$106,603.67	\$12,837.35

Staffing Summary (Full Time Equivalent)

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

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



CURRICULUM & INSTRUCTION

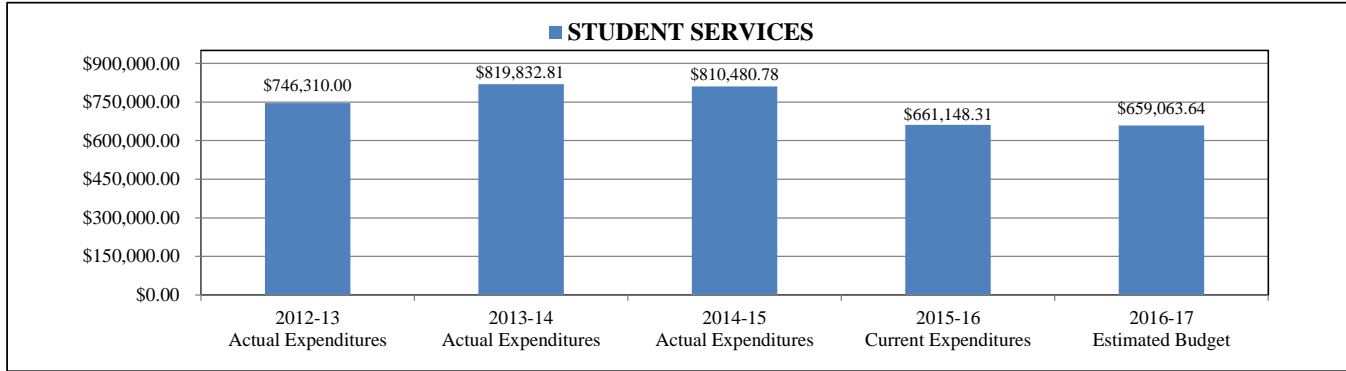
Project	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$113,428.49	\$160,163.33	\$145,451.42	\$133,847.98	\$134,599.96	\$751.98
000	(GF)NON-DISCR SALARY (DIST)	\$736,037.73	\$700,113.91	\$781,975.46	\$1,010,193.62	\$891,895.61	(\$118,298.01)
075	TEXTBOOK ALLOCATION (FTE)	\$5,012.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
084	*DUAL ENROLLMENT* (FTE)	\$74,010.23	\$62,465.73	\$66,284.41	\$90,045.29	\$44,330.00	(\$45,715.29)
092	DISTRCT SUPP STUdT COMPETITION	\$1,395.80	\$3,333.60	\$166.22	\$298.92	\$6,500.00	\$6,201.08
500	IRSD PERFORMANCE PAY (DIST)	\$1,701.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$70,627.21	\$44,193.94	\$233.65	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$41,106.50	\$1,926.14	\$12,379.78	\$0.00	\$0.00	\$0.00
518	PRINTING/POSTAGE & COMMUNICATI	\$1,489.06	\$929.91	\$1,565.53	\$234.86	\$4,000.00	\$3,765.14
525	SAT 10	\$0.00	\$0.00	\$48,668.00	\$49,629.54	\$111,332.00	\$61,702.46
540	0.25 CRITICAL NEEDS MILLAGE	\$116,156.39	\$48,292.11	\$59,057.20	\$114.52	\$0.00	(\$114.52)
541	0.35 CRITICAL NEEDS MILLAGE	\$0.00	\$47,500.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$10,072.55	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-2013 RETRO PAY	\$0.00	\$1,486.39	\$0.00	\$0.00	\$0.00	\$0.00
562	2012-2013 RETRO PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$0.00	\$9,175.00	\$0.00	(\$9,175.00)
574	ESE MANAGEMENT STUDY (DMC)	\$0.00	\$0.00	\$0.00	\$49,250.00	\$0.00	(\$49,250.00)
579	COURSE & CREDIT RECOVERY	\$184,507.32	\$136,047.00	\$23,737.00	\$14,625.00	\$0.00	(\$14,625.00)
580	IRCEA SUPPLEMENTS	\$20,978.48	\$19,480.34	\$19,380.15	\$12,386.50	\$39,285.00	\$26,898.50
582	END OF COURSE BOOT CAMP	\$0.00	\$803.79	\$0.00	\$0.00	\$0.00	\$0.00
583	ONLINE LEARNING	\$3,127.50	\$716.49	\$0.00	\$0.00	\$0.00	\$0.00
589	IRFIL EXPENSES	\$0.00	\$16,696.14	\$7,381.14	\$13,384.11	\$0.00	(\$13,384.11)
704	FLORIDA VIRTUAL FRANCHISE	\$0.00	\$0.00	\$0.00	\$7,699.08	\$0.00	(\$7,699.08)
903	ZERO ROBOTICS	\$9,349.20	\$9,898.84	\$0.00	\$0.00	\$0.00	\$0.00
913	PERT-POST SEC.READINESS TEST	\$3,637.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
914	ALGEBRA COUNTS	\$0.00	\$0.00	\$0.00	\$59,500.00	\$0.00	(\$59,500.00)
923	MATH & SCIENCE PARTNERSHIP	\$13,592.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
960	FUNDATIONS COACH	\$0.00	\$50,981.92	\$56,762.29	\$59,429.68	\$61,894.37	\$2,464.69
TOTALS		\$1,396,158.13	\$1,315,102.13	\$1,223,042.25	\$1,509,814.10	\$1,293,836.94	(\$215,977.16)

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

Staffing Summary (Full Time Equivalent)

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

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



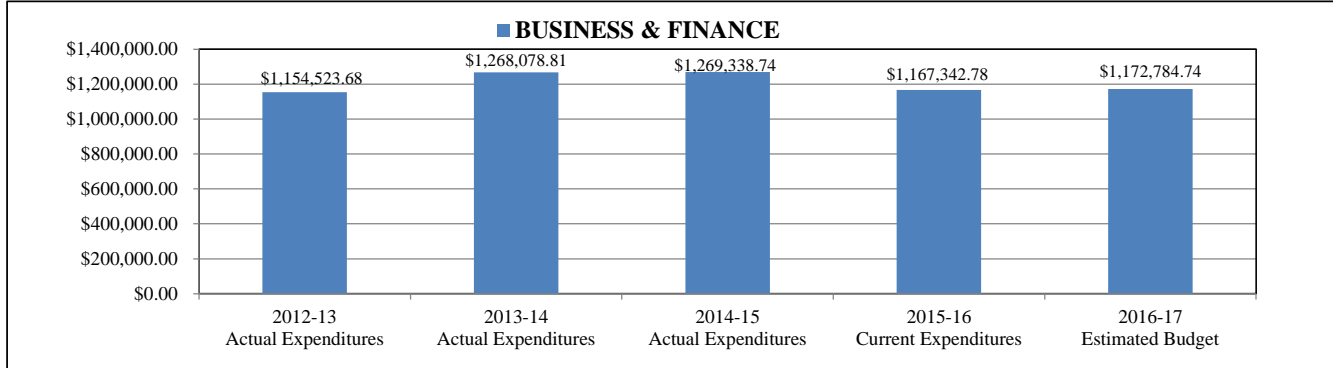
STUDENT SERVICES

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$16,107.37	\$18,324.27	\$25,801.26	\$18,903.60	\$24,545.67	\$5,642.07
000	(GF)NON-DISCR SALARY (DIST)	\$715,611.52	\$778,936.85	\$758,719.95	\$632,369.93	\$623,517.97	(\$8,851.96)
079	SAFE SCHOOLS *FEFP* (FTE)	\$476.00	\$4,575.75	\$15,313.16	\$3,476.00	\$0.00	(\$3,476.00)
500	IRSD PERFORMANCE PAY (DIST)	\$3,124.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
518	PRINTING/POSTAGE & COMMUNICATI	\$5,250.95	\$6,352.28	\$10,646.41	\$6,159.31	\$11,000.00	\$4,840.69
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$239.47	\$0.00	(\$239.47)
545	TEACHER SALARY ALLOCATION	\$0.00	\$11,643.66	\$0.00	\$0.00	\$0.00	\$0.00
550	INSERVICE INCENTIVE PAY	\$807.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
587	PREPARE GRANT	\$4,932.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$746,310.00	\$819,832.81	\$810,480.78	\$661,148.31	\$659,063.64	(\$2,084.67)

Staffing Summary (Full Time Equivalent)

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

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



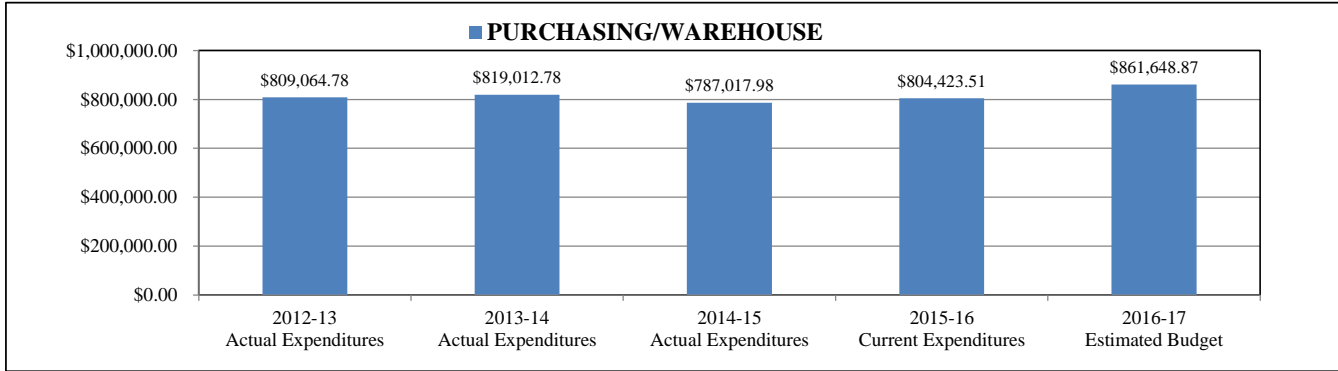
BUSINESS & FINANCE

Project	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$39,702.19	\$39,621.64	\$37,457.82	\$34,598.34	\$30,763.73	(\$3,834.61)
000	(GF)NON-DISCR SALARY (DIST)	\$1,085,048.88	\$1,140,654.17	\$1,195,048.74	\$1,089,089.20	\$1,060,572.01	(\$28,517.19)
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$157.29	\$0.00	(\$157.29)
500	IRSD PERFORMANCE PAY (DIST)	\$9,927.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
504	EMPL& STUDENT PUBLIC RELATIONS	\$0.00	\$0.00	\$229.00	\$0.00	\$0.00	\$0.00
517	INTERNAL AUDIT / AUDIT COMMITTEE COSTS	\$16,750.00	\$16,750.00	\$16,750.00	\$17,250.00	\$15,000.00	(\$2,250.00)
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$1,841.02	\$0.00	(\$1,841.02)
541	0.35 OF 0.60 CRITIAL MILLAGE	\$0.00	\$0.00	\$1,137.02	\$517.49	\$0.00	(\$517.49)
550	INSERVICE INCENTIVE PAY	\$3,094.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
556	RESERVE FOR TAN COSTS (INT,ETC	\$0.00	\$58,347.58	\$0.00	\$0.00	\$0.00	\$0.00
565	INVESTMENT FEES	\$0.00	\$0.00	\$0.00	\$6,096.78	\$22,700.00	\$16,603.22
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$12,705.42	\$18,716.16	\$17,792.66	\$43,749.00	\$25,956.34
TOTALS		\$1,154,523.68	\$1,268,078.81	\$1,269,338.74	\$1,167,342.78	\$1,172,784.74	\$5,441.96

Staffing Summary (Full Time Equivalent)

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

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



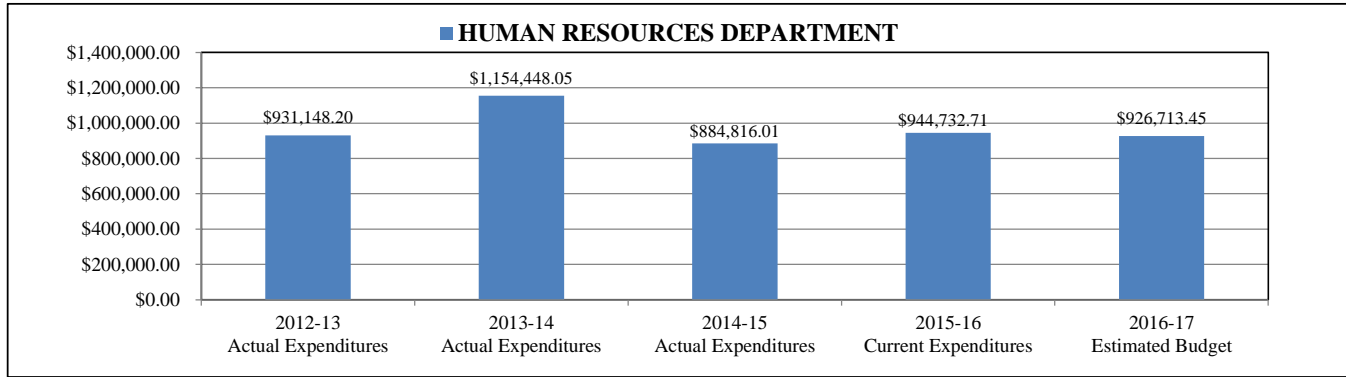
PURCHASING/WAREHOUSE

Project	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$33,907.86	\$36,972.80	\$23,198.90	\$16,540.66	\$77,055.39	\$53,856.49
000	(GF)NON-DISCR SALARY (DIST)	\$714,398.18	\$736,283.22	\$720,801.49	\$738,544.59	\$738,593.48	\$17,791.99
006	COMMUNICATIONS (DISTRICT)	\$134.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$3,062.37	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$16,468.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
511	DIST SUPPORT-SUPPLMT TO SITES	\$28,655.00	\$28,496.70	\$28,993.00	\$29,872.00	\$31,000.00	\$2,007.00
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$2,384.89	\$0.00	\$0.00
544	DISTRICTWIDE MOVING	\$1,997.50	\$2,590.00	\$0.00	\$0.00	\$0.00	\$0.00
550	INSERVICE INCENTIVE PAY	\$2,153.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
553	DISTRICTWIDE RECYCLING PROGRAM	\$11,350.25	\$14,670.06	\$14,024.59	\$14,019.00	\$15,000.00	\$975.41
TOTALS		\$809,064.78	\$819,012.78	\$787,017.98	\$804,423.51	\$861,648.87	\$74,630.89

Staffing Summary (Full Time Equivalent)

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

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



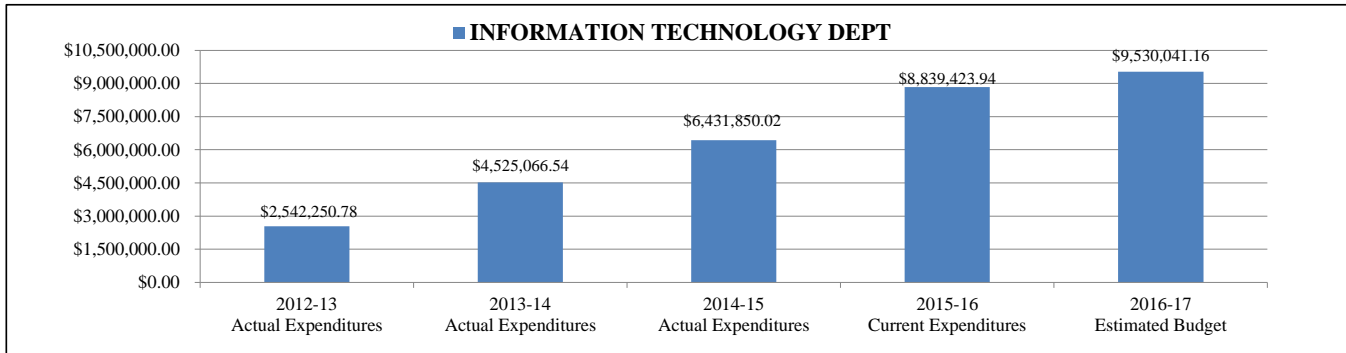
HUMAN RESOURCES DEPARTMENT

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$139,825.90	\$176,734.10	\$129,373.70	\$126,026.70	\$137,163.57	\$7,789.87
000	(GF)NON-DISCR SALARY (DIST)	\$577,706.69	\$784,485.43	\$716,923.14	\$736,852.15	\$721,947.38	\$5,024.24
036	CONSULTING/LEGAL FEES	\$0.00	\$23,545.85	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$224.64	\$0.00	\$0.00
095	DONATIONS	(\$1,634.21)	\$4,841.17	(\$300.00)	\$0.00	\$0.00	\$300.00
500	IRSD PERFORMANCE PAY (DIST)	\$7,017.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
504	EMPL& STUDENT PUBLIC RELATIONS	\$12,304.46	\$11,315.79	\$11,512.48	\$11,523.76	\$13,050.00	\$1,537.52
508	NEGOTIATIONS	\$147,277.19	\$123,211.74	\$9,698.10	\$13,669.22	\$5,952.50	(\$3,745.60)
509	FINGERPRINTING COSTS	\$6,944.93	\$2,349.63	\$6,602.91	\$6,282.06	\$5,500.00	(\$1,102.91)
518	PRINTING/POSTAGE & COMMUNICATI	\$5,812.90	\$6,365.67	\$6,255.68	\$5,188.43	\$7,000.00	\$744.32
519	IRCC TUITION REIMB AGREEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
526	MARZANO TRAINING	\$0.00	\$0.00	\$0.00	\$36,100.00	\$36,100.00	\$36,100.00
528	PRO-TECH SALARY STUDY	\$0.00	\$0.00	\$4,750.00	\$7,438.32	\$0.00	(\$4,750.00)
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$1,427.43	\$0.00	\$0.00
550	INSERVICE INCENTIVE PAY	\$3,094.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570	NEOLA	\$32,798.10	\$21,598.67	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$931,148.20	\$1,154,448.05	\$884,816.01	\$944,732.71	\$926,713.45	\$41,897.44

Staffing Summary (Full Time Equivalent)

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

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



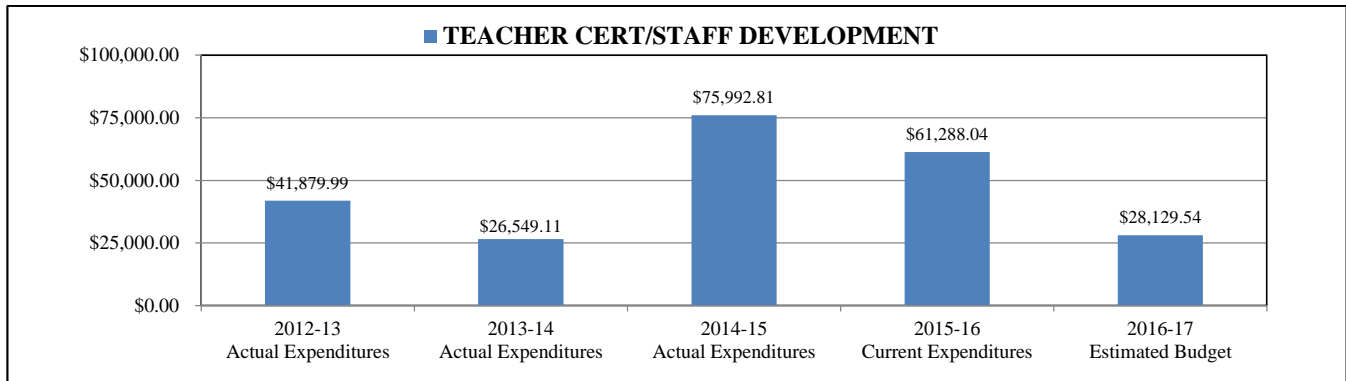
INFORMATION TECHNOLOGY DEPT

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$816,503.02	\$867,323.72	\$958,803.64	\$97,664.01	\$119,033.98	\$21,369.97
000	(GF)NON-DISCR SALARY (DIST)	\$1,616,587.42	\$2,046,834.04	\$2,102,943.51	\$2,468,355.55	\$2,461,035.08	(\$7,320.47)
088	DIGITAL CLASSROOM	\$0.00	\$0.00	\$325,886.47	\$7,650.00	\$668,690.00	\$661,040.00
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$2,157.60	\$0.00	(\$2,157.60)
500	IRSD PERFORMANCE PAY (DIST)	\$1,701.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
535	GREAT IDEAS GRANT	\$525.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
541	0.60 SPECIAL OPERATING MILLAGE	\$0.00	\$1,606,188.10	\$3,038,423.48	\$5,467,878.67	\$5,485,929.57	\$18,050.90
550	INSERVICE INCENTIVE PAY	\$932.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$0.00	\$0.00	\$795,352.53	\$795,352.53	\$0.00
902	PAEC TRAINING	\$0.00	\$0.00	\$1,104.20	\$365.58	\$0.00	(\$365.58)
913	PERT-POST SEC READINESS TEST	\$0.00	\$4,720.68	\$4,688.72	\$0.00	\$0.00	\$0.00
944	IMPACT 100 - FORESCOUT	\$106,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$2,542,250.78	\$4,525,066.54	\$6,431,850.02	\$8,839,423.94	\$9,530,041.16	\$690,617.22

Staffing Summary (Full Time Equivalent)

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

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



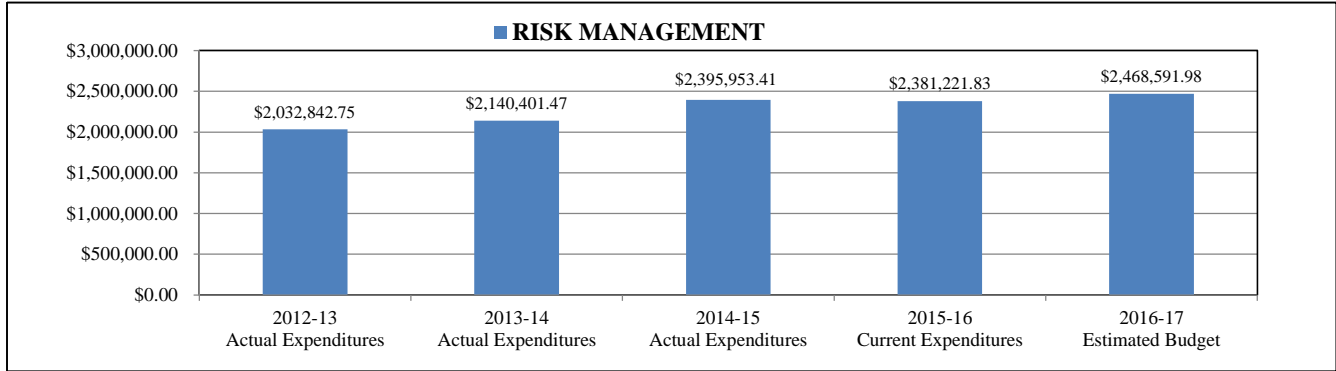
TEACHER CERT/STAFF DEVELOPMENT

Project#	Description	2012-13	2013-14	2014-15	2015-16	2016-17	Variance
		Actual Expenditures	Actual Expenditures	Actual Expenditures	Current Expenditures	Estimated Budget	
....	NON-LABOR DISCRETIONARY	\$3,563.13	\$2,043.41	\$665.95	\$1,888.73	\$1,888.73	\$0.00
000	(GF)NON-DISCR SALARY (DIST)	\$37,778.61	\$24,505.70	\$27,080.46	\$27,643.40	\$26,240.81	(\$1,402.59)
095	DONATIONS	\$0.00	\$0.00	\$2,301.86	\$1,101.61	\$0.00	(\$1,101.61)
550	INSERVICE INCENTIVE PAY	\$538.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
904	INSTR LEADERSHIP & FACULTY DEV GRANT	\$0.00	\$0.00	\$45,944.54	\$28,400.00	\$0.00	(\$28,400.00)
914	JUST READ - PROF DEV STIPENDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
915	PD COMPETENCY PROGRAM	\$0.00	\$0.00	\$0.00	\$2,254.30	\$0.00	(\$2,254.30)
TOTALS		\$41,879.99	\$26,549.11	\$75,992.81	\$61,288.04	\$28,129.54	(\$33,158.50)

Staffing Summary (Full Time Equivalent)

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

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



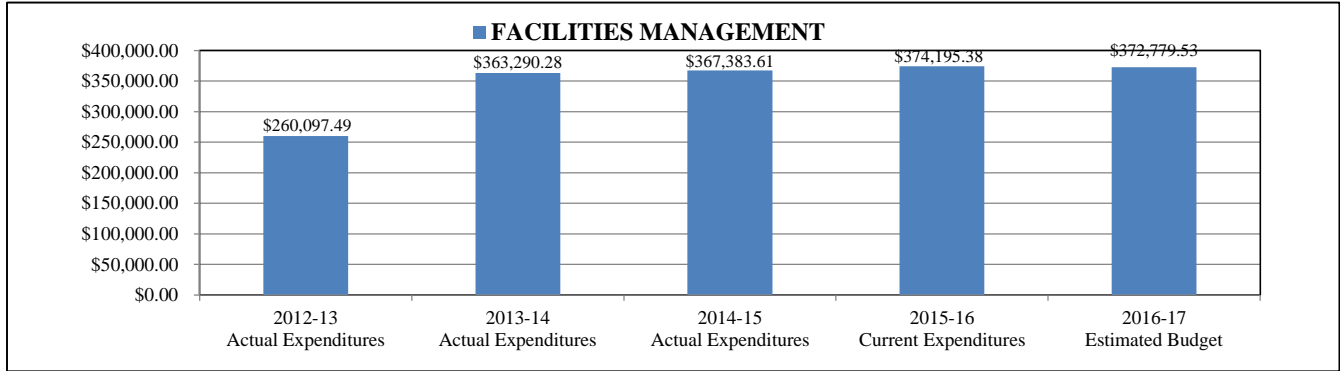
RISK MANAGEMENT

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$1,814,395.45	\$1,816,005.87	\$1,811,346.94	\$1,702,306.22	\$1,723,941.72	\$21,635.50
000	(GF)NON-DISCR SALARY (DIST)	\$176,856.94	\$316,630.57	\$184,495.17	\$215,914.89	\$230,520.26	\$14,605.37
079	SAFE SCHOOLS	\$0.00	\$0.00	\$378,826.50	\$451,520.35	\$498,130.00	\$46,609.65
584	SPECIAL EVENTS/STUDENT FIELD TRIP	\$4,362.27	\$253.25	(\$2,206.63)	(\$1,716.00)	\$4,000.00	\$5,716.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$34,545.50	\$0.00	\$11,040.00	\$11,040.00	\$12,000.00	\$960.00
590	RESERVE FOR CLAIMS UNDER DEDUCTIBLE	\$2,682.59	\$7,511.78	\$12,451.43	\$2,156.37	\$0.00	(\$2,156.37)
TOTALS		\$2,032,842.75	\$2,140,401.47	\$2,395,953.41	\$2,381,221.83	\$2,468,591.98	\$87,370.15

Staffing Summary (Full Time Equivalent)

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

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



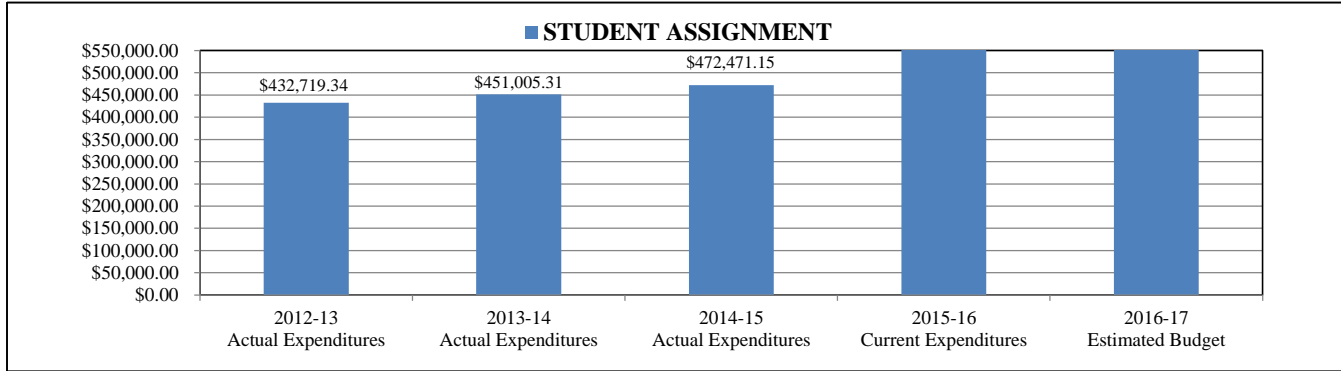
FACILITIES MANAGEMENT

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$7,772.95	\$11,487.23	\$6,822.49	\$7,247.21	\$7,513.47	\$266.26
000	(GF)NON-DISCR SALARY (DIST)	\$252,324.54	\$351,803.05	\$360,561.12	\$366,948.17	\$365,266.06	(\$1,682.11)
TOTALS		\$260,097.49	\$363,290.28	\$367,383.61	\$374,195.38	\$372,779.53	(\$1,415.85)

Staffing Summary (Full Time Equivalent)

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

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



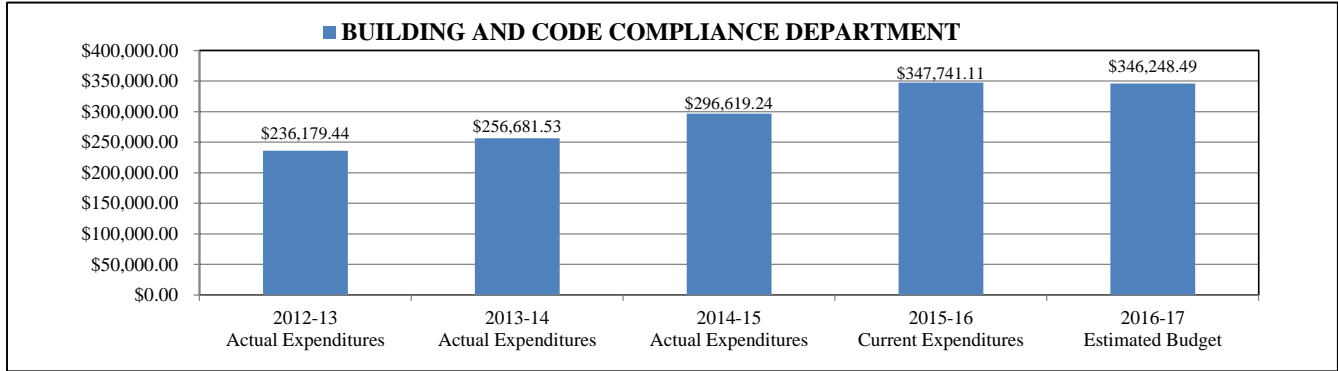
STUDENT ASSIGNMENT

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$13,292.91	\$10,926.04	\$10,676.25	\$6,713.86	\$10,223.84	\$3,509.98
000	(GF)NON-DISCR SALARY (DIST)	\$417,455.76	\$429,821.77	\$461,794.90	\$556,918.22	\$555,202.94	(\$1,715.28)
500	IRSD PERFORMANCE PAY (DIST)	\$1,701.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$236.65	\$0.00	(\$236.65)
545	TEACHER SALARY ALLOCATION	\$0.00	\$8,341.59	\$0.00	\$0.00	\$0.00	\$0.00
550	INSERVICE INCENTIVE PAY	\$269.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-2013 RETRO PAY	\$0.00	\$1,915.91	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$432,719.34	\$451,005.31	\$472,471.15	\$563,868.73	\$565,426.78	\$1,558.05

Staffing Summary (Full Time Equivalent)

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

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



BUILDING AND CODE COMPLIANCE DEPARTMENT

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Current Expenditures	2016-17 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$16,472.71	\$15,884.25	\$20,777.20	\$24,896.40	\$25,706.22	\$809.82
000	(GF)NON-DISCR SALARY (DIST)	\$215,889.46	\$240,797.28	\$268,842.36	\$322,844.71	\$320,542.27	(\$2,302.44)
500	IRSD PERFORMANCE PAY (DIST)	\$3,817.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
503	EMERGENCY MANAGEMENT PRINTING	\$0.00	\$0.00	\$6,999.68	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$318.35	\$0.00	(\$318.35)
TOTALS		\$236,179.44	\$256,681.53	\$296,619.24	\$347,741.11	\$346,248.49	(\$1,492.62)

Staffing Summary (Full Time Equivalent)

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

School District of Indian River County
 General Operating Fund - School and Department Budgets
 Fiscal Years 2014/2015 vs. 2015/2016

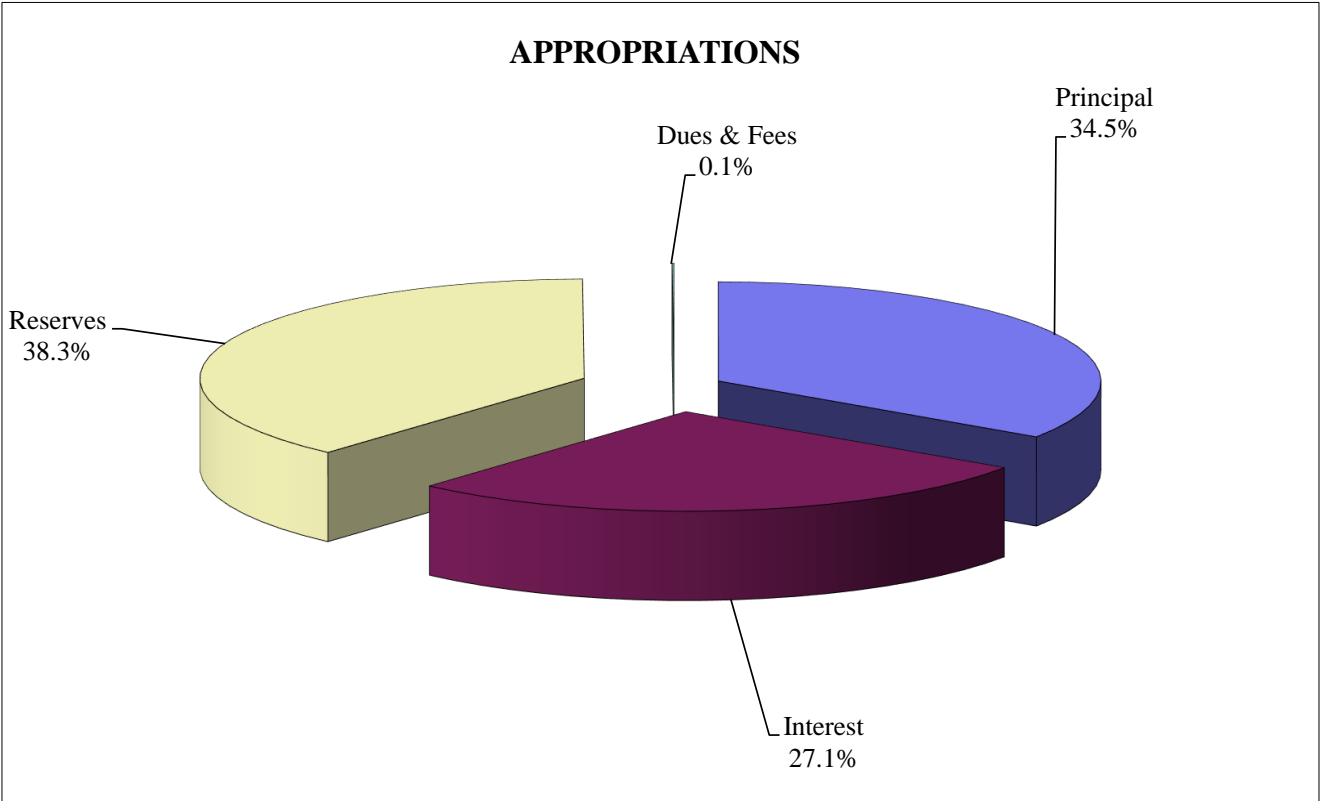
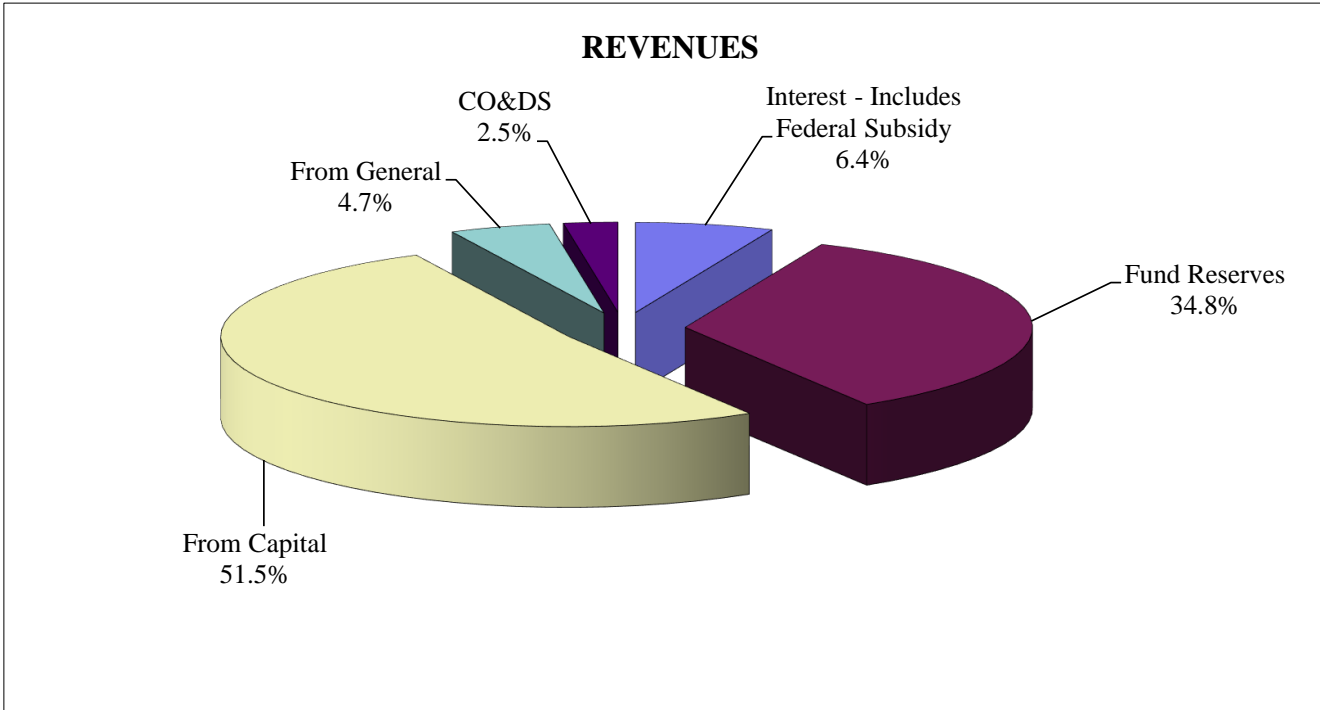
Facility	School/Department	2015-16 Beginning Budget	2016-17 Beginning Budget	Increase / (Decrease)
0033	Alternative Education	\$1,194,074	\$1,053,157	\$ (140,917)
0061	Beachland Elementary	3,059,008	2,778,401	(280,607)
0141	Citrus Elementary	3,716,675	4,096,291	379,617
0151	Dodgertown Elementary	2,882,665	2,875,260	(7,405)
0101	Fellsmere Elementary	3,619,593	3,334,208	(285,385)
0081	Gifford Middle School	4,940,406	4,692,823	(247,583)
0201	Glendale Elementary	3,088,931	3,251,214	162,283
0221	Indian River Academy	2,869,424	2,711,808	(157,616)
0301	Liberty Elementary	3,063,580	3,059,466	(4,113)
0051	Osceola Elementary	2,915,142	3,053,357	138,215
0271	Oslo Middle School	4,792,047	4,495,978	(296,069)
0121	Pelican Island Elementary	2,916,250	2,910,303	(5,947)
0041	Rosewood Elementary	2,956,482	2,971,768	15,286
0191	Sebastian Elementary	3,057,033	3,027,200	(29,833)
0291	Sebastian High School	10,859,305	10,326,050	(533,254)
0171	Sebastian Middle School	4,835,379	4,880,810	45,432
0371	Stormgrove Middle School	4,733,228	4,316,084	(417,144)
9005	Teen Parent	177,880	116,743	(61,137)
0341	Treasure Coast Elementary	3,334,630	3,670,998	336,368
0161	Vero Beach Elementary	3,684,429	3,913,037	228,608
0031	Vero Beach High School	15,735,769	14,893,158	(842,611)
0131	Wabasso	907,728	1,027,890	120,162
Subtotal Traditional Schools		\$ 89,339,658	\$ 87,456,006	\$ (1,883,652)
Charter Schools:				
5001	Indian River Charter High	\$ 4,227,607	\$ 4,464,833	\$ 237,226
5002	St. Peter's Academy	883,035	1,202,334	319,299
5003	North County Charter	1,988,931	2,524,838	535,907
5005	Sebastian Charter Junior High	1,736,262	1,847,055	110,793
5006	Imagine Schools at Indian River South	6,307,357	6,326,051	18,695
Subtotal Charter Schools		\$ 15,143,192	\$ 16,365,112	\$ 1,221,920
School Total:		\$ 104,482,850	\$ 103,821,118	\$ (661,732)
0032	Adult Education	\$1,363,802	\$1,526,151	\$ 162,349
9119	Administration Building	-	106,604	106,604
9552	Student Assignment	557,676	565,427	7,751
9100	Board	350,134	323,503	(26,631)
9553	Building Standards and Code Compliance	295,152	346,248	51,097
9300	Business & Finance	1,152,788	1,172,785	19,997
9200	Curriculum & Instructional	1,592,205	1,293,837	(298,368)
9116	Districtwide Reserves	3,586,721	3,451,330	(135,391)
9115	Districtwide Services	3,674,043	8,775,640	5,101,597
9002	Exceptional Student Education	5,132,573	5,691,787	559,214
9551	Facilities	372,525	372,780	254
9117	Florida Virtual	35,000	-	(35,000)
9400	Human Resources	1,083,714	926,713	(157,001)
9442	Information Technology	12,094,248	9,530,041	(2,564,207)
9006	Physical Plant	3,017,747	2,652,728	(365,020)
9113	Public Information Office	-	72,971	72,971
9332	Purchasing	886,835	861,649	(25,186)
9011	Reading Allocation	898,823	746,300	(152,523)
9444	Risk Management	2,489,992	2,468,592	(21,400)
9443	Staff Development	33,378	28,130	(5,248)
9224	Student Services	732,596	659,064	(73,532)
9101	Superintendent	408,832	404,416	(4,416)
9118	Support Services Complex	104,579	79,372	(25,207)
9008	Transportation	5,698,780	4,884,968	(813,813)
9015	Voluntary Prekindergarten	574,290	499,471	(74,820)
Department Total:		\$ 46,136,433	\$ 47,440,505	\$ 1,304,072
Grand Total:		\$ 150,619,283	\$ 151,261,624	\$ 642,340

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

Projected Fund Balance - July 1, 2016 (as of June 30, 2016)	As a % of Revenue	
Nonspendable	\$ 310,238	0.23%
Restricted	7,180,931	5.28%
Assigned	10,153,264	7.47%
Unassigned	8,838,778	6.50%
Total Fund Balance- July 1, 2016	\$ 26,483,211	19.47%
 Total Fund Balance - July 1, 2016	 \$	 26,483,211
 <u>2016/2017 Projected Revenues</u>		
Federal	\$ 500,000	
State	43,637,375	
Local	96,687,280	
Other Financing Sources	4,226,889	
Total 2016/2017 Projected Revenue	\$ 145,051,544	
 <u>2016/2017 Projected Appropriations</u>		
School and Department Budgets	\$ 151,261,624	
Total 2016/2017 Projected Appropriations	\$ 151,261,624	
 Excess / (Deficiency) of Revenue over Appropriations		 \$ (6,210,080)
 Ending Fund Balance - June 30, 2017		 \$ 20,273,131

Analysis of Ending Fund Balance - June 30, 2017	As a % of Revenue	
Nonspendable	\$ 310,238	0.22%
Restricted	3,547,779	2.52%
Assigned	10,153,264	7.21%
Unassigned	6,261,850	4.45%
Total Fund Balance- June 30, 2016	\$ 20,273,131	14.40%

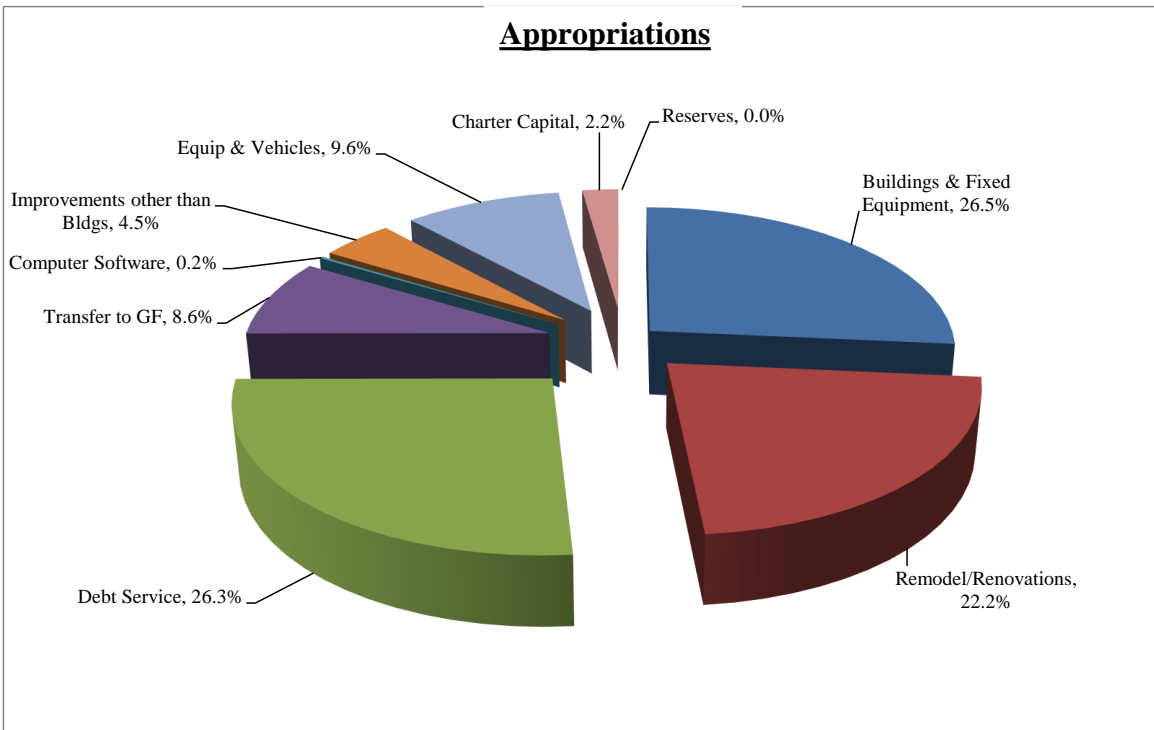
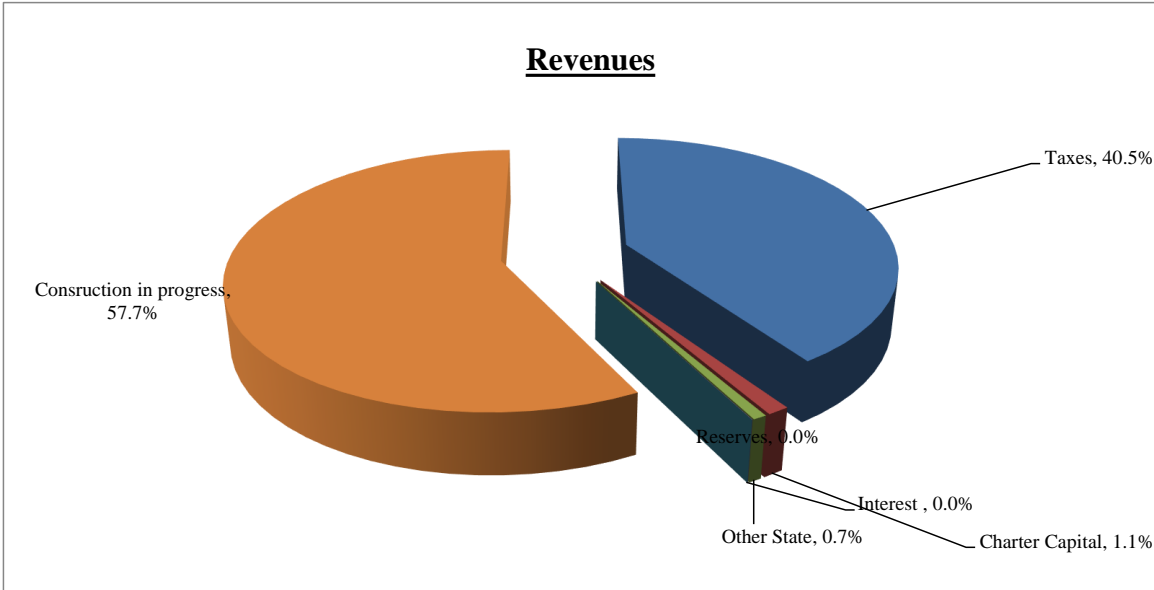
**DEBT SERVICE FUND
2016-17**



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

	Current 2015-16	Estimated 2016-17	Increase/ (Decrease)	% Change
Revenues				
Federal Sources:				
ARRA - Qualified School Construction Bonds				
Federal Interest Subsidy	\$ 1,419,565	\$ 1,419,565	\$ -	0.00%
State Sources:				
CO & DS withheld for SBE/COBI Bonds	-	558,112	558,112	100.00%
Local Sources:				
Interest on Investments	110,760	9,050	(101,710)	-91.83%
Total State & Local Revenue	\$ 1,530,325	\$ 1,986,727	\$ 456,402	29.82%
Other Sources:				
Transfer from Capital Projects	10,154,754	11,415,183	1,260,429	12.41%
Transfer from General Fund	-	1,041,296	1,041,296	#DIV/0!
Interfund Transfer	264,501	-	(264,501)	-100.00%
Proceeds from Refunding Bonds	28,055,000	-	(28,055,000)	-100.00%
Premium on Refunding Bonds	6,210,856	-	(6,210,856)	-100.00%
FMV Increase on Investments	52,715	-	(52,715)	-100.00%
Other Financing Sources	516,085	-	(516,085)	-100.00%
Total Revenue and Other Sources	\$ 46,784,236	\$ 14,443,206	\$ (32,341,030)	-69.13%
Fund Balance - Beginning	6,367,811	7,717,887	1,350,076	21.20%
Total Estimated Revenue, Transfers, Receipts and Fund Balances	\$ 53,152,047	\$ 22,161,093	\$ (30,990,954)	-58.31%
Expenditures				
Redemption of Principal	\$ 5,015,000	\$ 7,647,296	\$ 2,632,296	52.49%
Interest Expense	5,730,906	6,002,394	271,488	4.74%
Payments to Refunded Bond Escrow	33,987,007	0	(33,987,007)	-100.00%
Professional and Technical Services	44,075	0	(44,075)	-100.00%
Legal Expenses	47,000	0	(47,000)	-100.00%
Dues and Fees	306,738	17,000	(289,738)	-94.46%
Interfund Transfer	264,501	0	(264,501)	-100.00%
Transfer to Capital Projects Fund	38,933	0	(38,933)	-100.00%
Total Appropriations	\$ 45,434,160	\$ 13,666,690	\$ (31,767,470)	-69.92%
Ending Fund Balance Restricted for Debt Service	7,717,887	8,494,403	776,516	10.06%
Total Appropriations and Fund Balances	\$ 53,152,047	\$ 22,161,093	\$ (30,990,954)	-58.31%

**FUND 300
CAPITAL PROJECTS BUDGET**



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

	Amount
<u>CONSTRUCTION AND REMODELING</u>	
Citrus Additional Classrooms	\$ -
Subtotal	\$ -
 <u>MAINTENANCE, RENOVATION, AND REPAIR</u>	
Safety to Health and ADA Compliance	\$ 1,218,154
HVAC, Chillers & Ductwork	957,000
Floor replacements to tile Districtwide	323,317
Maintenance and Repair of Educational Facilities	720,000
Site Improvements Districtwide	590,160
Paving, Sidewalks and Walkways Districtwide	616,143
Painting Districtwide	75,000
Electrical Districtwide	120,000
Roofing Repairs Districtwide	276,456
Plumbing and water projects	80,000
Subtotal	\$ 4,976,230
 <u>MOTOR VEHICLE PURCHASES</u>	
Nine (9) Buses	\$ 1,100,000
Subtotal	\$ 1,100,000
 <u>NEW AND REPLACEMENT EQUIPMENT</u>	
Playground, Custodial & Miscellaneous Equipment	\$ 685,000
Technology	500,000
Subtotal	\$ 1,185,000
 <u>PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE-PURCHASE AGREEMENT</u>	
Debt Service for 2014A Refunding Certificates of Participation	\$ 5,614,362
Debt Service for 2007 Certificates of Participation	1,571,640
Debt Service for 2010 Certificates of Participation	1,304,831
Debt Service for 2014B Certificates of Participation	2,924,350
Subtotal	\$ 11,415,183
 <u>PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES</u>	
Lease of Relocatables and Equipment	800,000
Subtotal	\$ 800,000
Total FY 16/17 1.50 Mill Allocation	\$ 19,476,413

**School District of Indian River County
Capital Projects Fund Budget
Fiscal Year 2015-2016
Revenues and Other Financing Sources**

		Current	Estimated	Increase	%
		2015-16	2016-17	(Decrease)	Change
	REVENUES				
1	Property Taxes	\$ 22,184,973	\$ 23,646,248	\$ 1,461,275	6.59%
2	PECO Maintenance	321,107	321,107	-	100.00%
3	CO & DS	68,705	68,705	-	0.00%
4	State Charter School Capital Outlay	659,555	659,555	-	0.00%
5	Interest	34,761	12,000	(22,761)	-65.48%
6	Transfer from Debt Service	38,933	-	(38,933)	-100.00%
7	2016B Certificates of Participation Proceeds	10,855,000	-	(10,855,000)	-100.00%
8	Other Financing Sources	12,339,439	-	(12,339,439)	-100.00%
9	Premium on 2016B Certificates of Participation	1,872,540	-	(1,872,540)	-100.00%
10	Impact Fees	1,546,707	-	(1,546,707)	-100.00%
11	Other	260,932	20,000	(240,932)	-92.34%
12	Total Revenues	\$ 50,182,652	\$ 24,727,615	\$ (25,455,037)	-50.72%
13	Total Revenues & Other Financing Sources	\$ 50,182,652	\$ 24,727,615	\$ (25,455,037)	-50.72%
14	Estimated Total Restricted Fund Balance	\$ 15,229,729	\$ 33,689,043	\$ 18,459,314	121.21%
13	GRAND TOTAL	\$ 65,412,381	\$ 58,416,658	\$ (6,995,723)	-10.69%

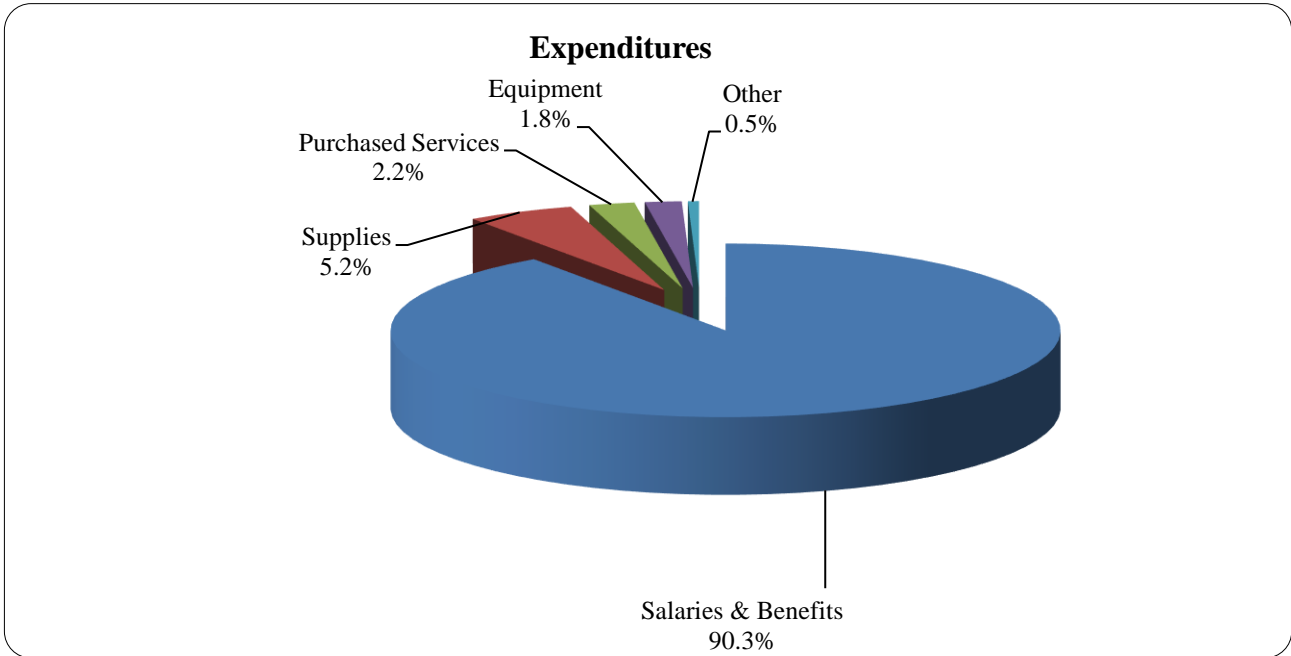
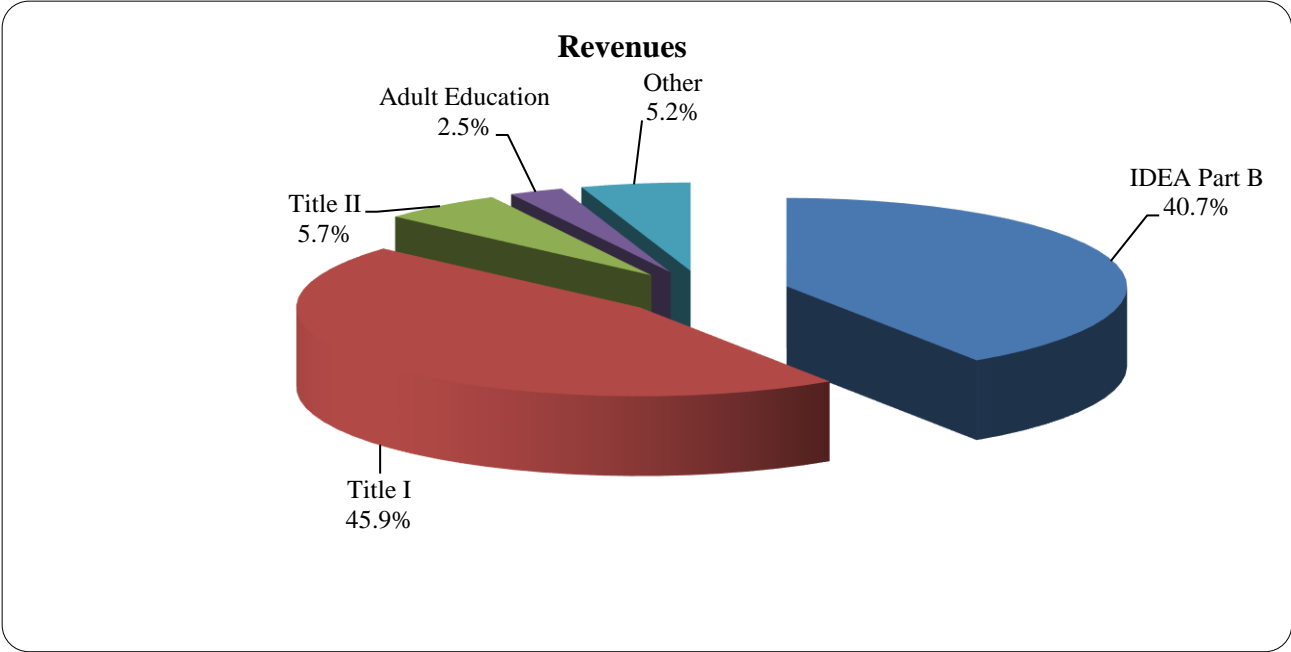
School District of Indian River County
Fiscal Year 2015-2016
Total Capital Projects Fund Budget
Analysis of Ending Fund Balance

Project No.		PROJECT ENCUMBRANCES - PURCHASE ORDERS 6-24-2016	PROJECT COMMITMENTS BUT NOT YET ENCUMBERED BUDGET - AVAILABLE BUDGET 6-24-16	ROLLFORWARD OF PROJECT COMMITMENTS AND ENCUMBRANCES 6-30-16
	RESERVED FOR:			
001	Safety to Health	\$ 362,453	\$ 1,265,317	\$ 1,627,769
002	ADA Compliance	4,900	71,166	76,066
003	Environmental Compliance	3,218	481	3,699
004	Air Conditioning	48,820	5,722	54,541
005	Roof	29,721	536,033	565,754
007	Sidewalks and Walkways	27,099	92,738	119,837
008	Electric	64,719	18,845	83,565
009	Site Improvements	65,326	327,070	392,397
010	Building Improvements	81,892	476,408	558,299
012	Technology	46,042	333,846	379,888
013	School Buses and Motor Vehicles	1,048,391	2,100	1,050,491
016	Plumbing and Water Projects	1,617	175	1,793
018	Paving	-	-	-
020	Condition Assessment of Schools	-	-	-
021	Technology Transmission Video	6,190	106,391	112,581
023	Painting Services	11,585	2,863	14,448
024	Miscellaneous Equipment	88,961	34,579	123,541
029	Sebastian River High FLC	-	-	-
032	Drainage	-	-	-
033	Windows and Doors	2,409	77	2,486
034	Custodial Equipment	1,501	-	1,501
036	Consulting Fees	3,000	201	3,201
037	Glendale Hardcourt	-	10,356	10,356
044	Gym/Band/PE	7,515	-	7,515
048	Portable Leasing	319,058	189,610	508,668
050	Dodgertown Cafeteria Renovation	-	-	-
052	Land Purchases	-	-	-
054	Vero Beach HS Remodel/Refurbish	-	-	-
060	SRMS Gym Renovation	-	-	-
067	StormGrove Middle	-	-	-
068	Beachland Expansion Master Plan	394,721	7,221,254	7,615,975
069	Upgrade TV Production Studio	-	-	-
072	Playground Equipment	271,200	91,350	362,550
100	Other Projects District Wide	-	-	-
401	J. A. Thompson Administrative Center Lease	-	-	-
402	Administration Facility	87,446	72,374	159,821
403	Support Services Complex	-	-	-
404	Fellsmere Café Expan & Classroom Addition	1,570	-	1,570
406	TCE Additional Classrooms	-	-	-
407	Vero Beach El Replacement	-	-	-
408	Energy Management Projects	-	-	-
409	Charter School Capital Outlay (F.S. 1011.71)	-	-	-
411	Renovate Thompson for Osceola	-	-	-
412	Rehabilitate Oslo Middle School	-	-	-
413	VBHS/FLC/PAC HVAC	-	-	-
414	Performing Arts Instrument Allocation	55,102	5,633	60,735
415	Gifford Middle School Chillers	-	-	-
416	Gifford Middle School Roofing	-	-	-
417	SRHS Lights/EMS	-	-	-
418	Citrus Mechanical Rehabilitation	-	-	-
419	Sebastian Middle School Thermal Energy Storage	-	-	-
420	Highlands Mechanical Rehabilitation	-	-	-
421	Floor Replacements to tile District Wide	250,845	4,000	254,845
422	Rosewood Parent Pickup Road Improvements	-	-	-
423	VBHS Firedoors	-	-	-
425	VBHS Citrus Bowl Field Rehabilitation	-	-	-
426	VBHS FLCE Soccer/Lacrosse Fields Rehab	-	-	-
427	TCE & Liberty Firewalls	-	-	-
428	Data Air for IT Computer Room	-	-	-
429	Citrus Additional Classrooms	1,795,348	535,307	2,330,655
430	Glendale FAFCO Tank Replacement	-	-	-
431	Districtwide Chiller Replacement	252,758	23,973	276,731
432	VBHS Building IV Repairs	-	-	-
440	Beachland Drainage project	-	-	-
441	Beachland Media Center	-	-	-
442	TCE Parking Lot project	2,529	18,717	21,246
443	StormGrove Middle Stage	-	-	-
444	Pelican Island Rehabilitation	198,207	85,156	283,363
445	Gifford Middle Media Center Rehabilitation	900	-	900
446	VBHS Citrus Bowl Renovations	381,213	3,439,778	3,820,991
551	Performance Contracting	-	9,439,784	9,439,784
	Subtotal Project Appropriations	\$ 5,916,257	\$ 24,411,301	\$ 30,327,558
000	Transfer to General Fund	\$ -	\$ 3,361,485	3,361,485
000	Transfer to Debt Service	\$ -	\$ -	-
	Subtotal Appropriations	\$ -	\$ 27,772,786	\$ 33,689,043
	Estimated Restricted Fund Balance	-	-	-
	Total Estimated Fund Balance	\$ -	\$ -	\$ -
	TOTAL ENDING FUND BALANCE	\$ -	\$ 27,772,786	\$ 33,689,043

**School District of Indian River County
Capital Projects Fund Budget
Fiscal Year 2015-2016
Total Capital Projects Fund Budget**

	ROLLFORWARD OF PROJECT COMMITMENTS AND ENCUMBRANCES 6-30-15	2015/2016 NEW OR ADDITIONAL PROJECT APPROPRIATIONS (NEW MONEY)	2015/2016 TOTAL CAPITAL PROJECTS BUDGET
RESERVED FOR:			
Safety to Health	\$ 1,627,769	\$ 1,080,908	\$ 2,708,677
ADA Compliance	76,066	150,000	226,066
Environmental Compliance	3,699	-	3,699
Air Conditioning	54,541	852,000	906,541
Roof	565,754	276,456	842,210
Sidewalks and Walkways	119,837	340,000	459,837
Electric	83,565	120,000	203,565
Site Improvements	392,397	590,160	982,557
Building Improvements	558,299	1,070,000	1,628,299
Technology	379,888	500,000	879,888
School Buses and Motor Vehicles	1,050,491	1,300,000	2,350,491
Plumbing and Water Projects	1,793	580,000	581,793
Paving	-	276,143	276,143
Condition Assessment of Schools	-	-	-
Technology Transmission Video	112,581	-	112,581
Painting Services	14,448	75,000	89,448
Miscellaneous Equipment	123,541	250,000	373,541
Sebastian River High FLC	-	-	-
Drainage	-	-	-
Windows and Doors	2,486	-	2,486
Custodial Equipment	1,501	60,000	61,501
Consulting Fees	3,201	50,000	53,201
Glendale Hardcourt	10,356	-	10,356
Gym/Band/PE	7,515	-	7,515
Portable Leasing	508,668	800,000	1,308,668
Dodgertown Cafeteria Renovation	-	-	-
Land Purchases	-	-	-
Vero Beach HS Remodel/Refurbish	-	-	-
StormGrove Middle	-	-	-
Beachland Expansion Master Plan	7,615,975	-	7,615,975
Upgrade TV Production Studio	-	-	-
Playground Equipment	362,550	350,000	712,550
J. A. Thompson Administrative Center Lease	-	-	-
Administration Facility	159,821	-	159,821
Support Services Complex	-	-	-
Fellsmere Café Expan & Classroom Addition	1,570	-	1,570
TCE Additional Classrooms	-	-	-
Vero Beach El Replacement	-	-	-
Energy Management Projects	-	-	-
Charter School Capital Outlay (F.S. 1011.71)	-	-	-
Renovate Thompson for Osceola	-	-	-
Rehabilitate Oslo Middle School	-	-	-
VBHS/FLC/PAC HVAC	-	300,000	300,000
Performing Arts Instrument Allocation	60,735	25,000	85,735
Gifford Middle School Chillers	-	-	-
Gifford Middle School Roofing	-	-	-
SRHS Lights/EMS	-	-	-
Citrus Mechanical Rehabilitation	-	-	-
Sebastian Middle School Thermal Energy Storage	-	-	-
Highlands Mechanical Rehabilitation	-	-	-
Floor Replacements to tile District Wide	254,845	323,317	578,162
Rosewood Parent Pickup Road Improvements	-	-	-
VBHS Firedoors	-	-	-
VBHS Citrus Bowl Field Rehabilitation	-	-	-
VBHS FLCE Soccer/Lacrosse Fields Rehab	-	-	-
TCE & Liberty Firewalls	-	-	-
Data Air for IT Computer Room	-	-	-
Citrus Additional Classrooms	2,330,655	-	2,330,655
Restricted for Series 2007 COP	-	-	-
Districtwide Chiller Replacement	276,731	105,000	381,731
VBHS Building IV Repairs	-	-	-
Beachland Drainage project	-	-	-
Beachland Media Center	-	-	-
TCE Parking Lot project	21,246	-	21,246
StormGrove Middle Stage	-	-	-
Pelican Island Rehabilitation	283,363	-	283,363
Gifford Middle Media Center Rehabilitaion	900	-	900
VBHS Citrus Bowl Renovations	3,820,991	-	3,820,991
Performance Contracting	9,439,784	-	9,439,784
Subtotal Project Appropriations	\$ 30,327,558	\$ 9,473,984	\$ 39,801,542
Transfer to General Fund	3,361,485	4,159,555	7,521,040
Transfer to Debt Service	-	11,415,183	11,415,183
Subtotal Appropriations	\$ 33,689,043	\$ 25,048,722	\$ 58,737,765
Estimated Restricted Fund Balance	-	-	-
Total Fund Balance	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 33,689,043	\$ 25,048,722	\$ 58,737,765

FUND 400 FEDERAL PROGRAMS BUDGET



School Board of Indian River County, Florida
Special Revenue Funds - Other
Revenues
Fiscal Year 2015-2016

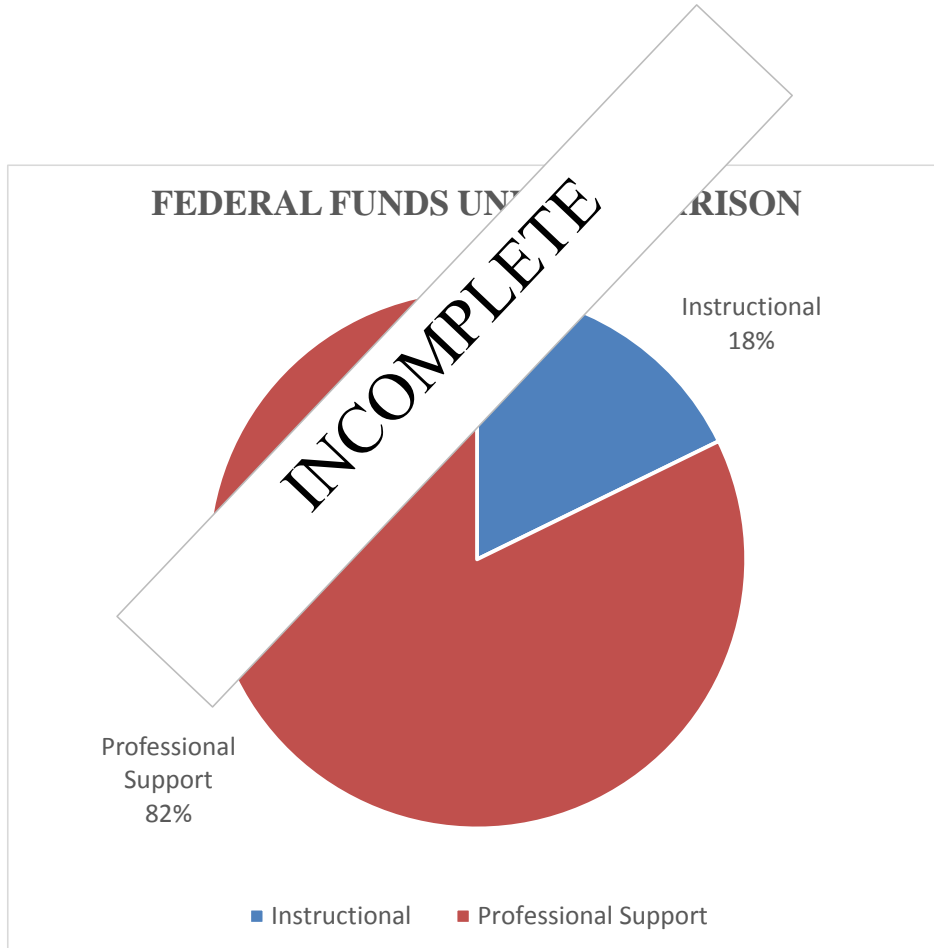
<u>Revenue Source</u>	<u>Revenue Code</u>	<u>Current Budget 2015-2016</u>	<u>Proposed Budget 2016-2017</u>	<u>Increase / (Decrease)</u>	<u>% Change</u>
FEDERAL MONEY RECEIVED THROUGH STATE:					
Vocational Education Acts	3201	\$ 184,084	\$ 179,797	\$ (4,287)	-2.33%
Workforce Innovation & Opportunity Act	3220	161,885	161,885	-	0.00%
Title II, Part A	3225	692,179	541,415	(150,764)	-21.78%
Individuals with Disabilities Education Act	3230	3,988,835	3,841,025	(147,810)	-3.71%
ESEA Title I Grants	3240	4,593,782	4,331,329	(262,453)	-5.71%
21st. Century Schools	3242	316,008	240,768	(75,240)	-23.81%
Federal Through Local	3280	48,797	19,964	(28,833)	-59.09%
Title III, Part A, English Language Acquisition	3293	165,840	125,987	(39,853)	-24.03%
Total Federal Through State Sources:		\$ 10,151,410	\$ 9,442,170	\$ (709,240)	-6.99%
TOTAL ESTIMATED REVENUE:		\$ 10,151,410	\$ 9,442,170	\$ (709,240)	-6.99%
BALANCE AT BEGINNING OF YEAR:		\$ -	\$ -	\$ -	0.00%
TOTAL ESTIMATED REVENUES, TRANSFERS & BALANCE		\$ 10,151,410	\$ 9,442,170	\$ (709,240)	-6.99%

Detail of Federal Revenues:

3201, Carl Perkins, Secondary		
Estimated Roll of 2015-2016		TBD
Carl Perkins, Secondary		\$ 179,797
Total Carl Perkins, Secondary		<u>\$ 179,797</u>
3220, Adult Education		
Estimated Roll of 2015-2016		TBD
Adult Education & Family Literacy		\$ 161,885
Total Race to the Top		<u>\$ 161,885</u>
3225 Title II, Part A		
Estimated Roll of 2015-2016		TBD
Title II		\$ 541,415
Total Title II		<u>\$ 541,415</u>
3230, Individuals with Disabilities Act:		
Estimated Roll of 2015-2016 IDEA Part B, Entitlement		TBD
Estimated Roll of 2015-2016 IDEA Part B, Preschool		TBD
IDEA Part B, Entitlement		\$ 3,734,188
IDEA Part B, Preschool		\$ 106,837
Total Individuals with Disabilities Act		<u>\$ 3,841,025</u>
3240, Title I		
Estimated Roll of 2015-2016 Title I Basic		TBD
Estimated Roll of 2015-2016 Title I Migrant Education		TBD
Title I Part A, Basic		\$ 4,275,551
Title I Migrant Education		\$ 55,778
Total Title I Funds		<u>\$ 4,331,329</u>
3242, 21st Century Schools		
Estimated Roll of 2015-2016		TBD
21st. Century Schools		\$ 240,768
Total Adult Education		<u>\$ 240,768</u>
3280, Federal Through Local		
Estimated Roll of 2015-2016		TBD
Carl Perkins, Post Secondary		\$ 19,964
Total Federal Through Local		<u>\$ 19,964</u>
3293, Title III, Part A, English Language Acquisition		
Estimated Roll of 2015-2016		TBD
Title III, Part A, English Language Acquisition		\$ 125,987
Total Title III		<u>\$ 125,987</u>

**PERSONNEL ALLOCATION STATISTICS
FEDERAL FUNDS UNIT COMPARISON**

UNIT CLASSIFICATION	Actual 2015-2016	Budget 2016-2017	DIFFERENCE
Instructional	29.50	29.00	(0.50)
Professional Support	128.80	134.29	5.49
Grand Total	158.30	163.29	4.99

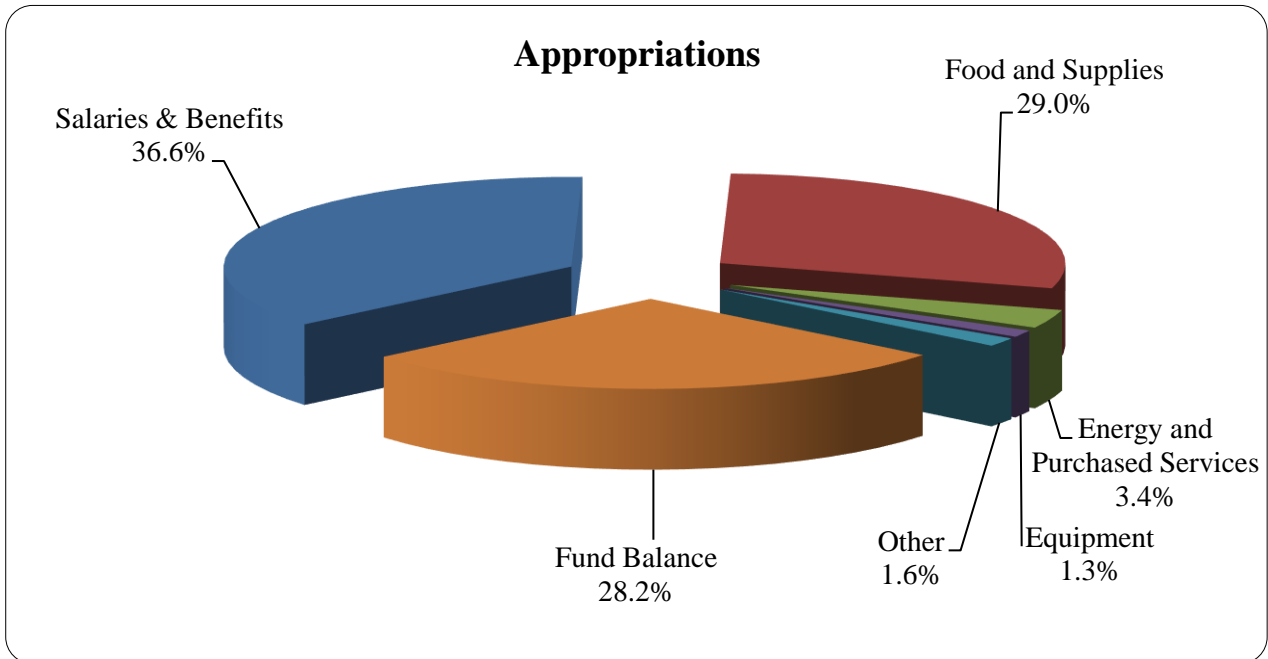
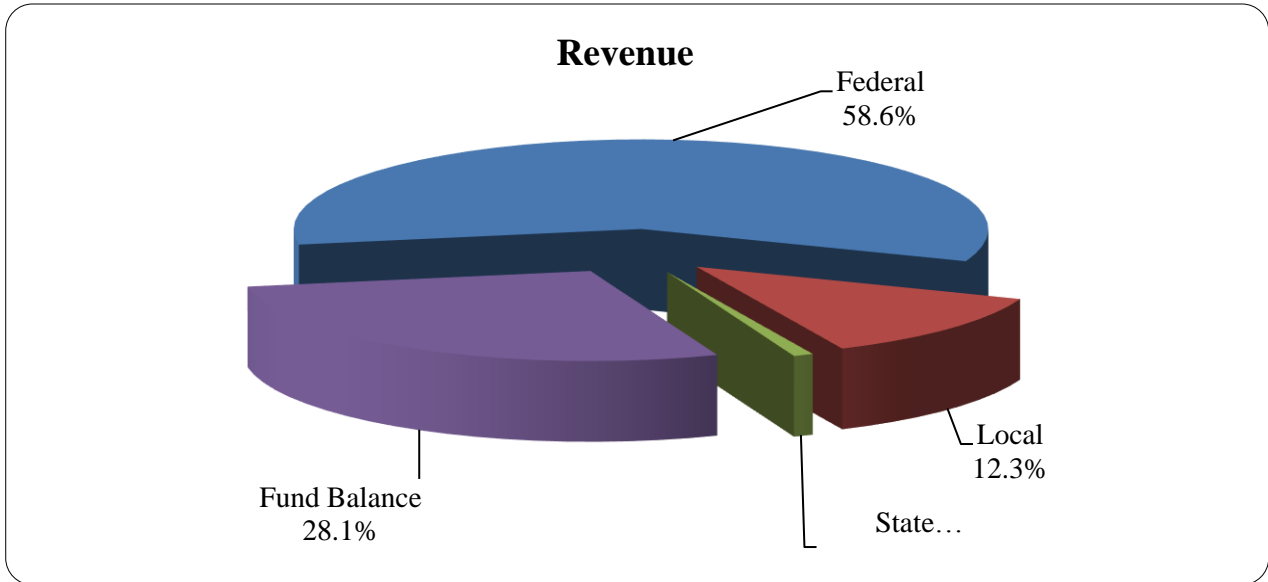


Staffing Summary (Full Time Equivalent)

Program	Position Description	2015-16 Allocation	2016-17 Allocation	Variance
TITLE I BASIC	COORDINATOR OF TITLE PROGRAMS	0.95	0.95	0.00
TITLE I BASIC	LEARNING RESOURCE SPEC MATH	2.00	2.00	0.00
TITLE I BASIC	MATH COACH-ELEMENTARY	5.00	5.00	0.00
TITLE I BASIC	MIGRANT PARENT SPECIALIST	0.90	0.90	0.00
TITLE I BASIC	PROJECT SPECIALIST	0.60	0.60	0.00
TITLE I BASIC	SCHOOL SOCIAL WORKER PROTECH	3.00	3.00	0.00
TITLE I BASIC	SECRETARY II - 12 MONTH	0.50	0.50	0.00
TITLE I BASIC	TEACHER ASSISTANT - ESOL ELEME	8.00	9.00	1.00
TITLE I BASIC	TEACHER ASSISTANT TITLE I ELEM	1.00	2.00	1.00
TITLE I BASIC	TEACHER ASSISTANT, OTHER BASIC	1.00	1.00	0.00
TITLE I BASIC	TEACHER ASSISTANT, PRE-K	1.00	1.00	0.00
TITLE I BASIC	TEACHER ESOL	3.00	3.00	0.00
TITLE I BASIC	TEACHER ON ASSIGNMENT C/I	3.00	3.50	0.50
TITLE I BASIC	TEACHER PRE-K	1.00	1.00	0.00
TITLE I BASIC	TEACHER TITLE I RESOURCE	18.00	18.00	0.00
TITLE I BASIC	TEACHER, WRITING	0.00	0.00	0.00
TITLE I BASIC Total		48.95	51.45	2.50
TITLE I MIGRANT	ESOL RESOURCE TEACHER	0.25	0.25	0.00
TITLE I MIGRANT	MIGRANT PARENT SPECIALIST	0.10	0.10	0.00
TITLE I MIGRANT	MIGRANT SECONDARY ADVOCATE	0.25	0.25	0.00
TITLE I MIGRANT Total		0.60	0.60	0.00
TITLE II	COORDINATOR, PROF DEVELOPMENT		0.80	0.00
TITLE II	PERSONNEL RECORDS SPECIALIST		0.50	0.00
TITLE II	STAFF DEVELOPMENT SPECIALIST		2.00	1.00
TITLE II	TEACHER ON ASSIGN STAFF DEV		2.00	0.00
TITLE II Total		0.00	5.30	1.00
TITLE III NCLB	ESOL RESOURCE TEACHER	0.25	0.25	0.50
TITLE III NCLB	BILINGUAL PARAPROFESSIONAL	0.00	0.50	0.50
TITLE III NCLB	MIGRANT SECONDARY ADVOCATE	1.75	1.75	0.50
TITLE III NCLB Total		2.00	2.50	0.50
IDEA	CLERICAL ASSISTANT	0.80	1.80	1.00
IDEA	DISTRICT PSYCHOLOGIST	0.00	0.75	0.75
IDEA	ESE SELF-CARE	0.00	0.00	0.00
IDEA	ESE TEACHER	0.00	0.00	0.00
IDEA	ESE TEACHER 6-21	75.00	75.00	0.00
IDEA	PROGRAM SPECIALIST	5.45	0.50	(4.95)
IDEA	REFLECTION SPECIALIST	0.30	0.00	(0.30)
IDEA	SCHOOL PSYCHOLOGIST	4.60	6.05	1.45
IDEA	SCHOOL ADMINISTRATIVE	1.00	0.00	(1.00)
IDEA	SUPPORT SPECIALIST	9.05	13.22	4.17
IDEA Total		96.20	97.32	1.12
IDEA PRESCHOOL	SCHOOL PSYCHOLOGIST	0.25	0.25	0.00
IDEA PRESCHOOL	SCHOOL READINESS COORDINATOR	0.60	0.00	(0.60)
IDEA PRESCHOOL	SECRETARY	0.00	1.00	1.00
IDEA PRESCHOOL	SPEECH & LANGUAGE PATHOLOGIST	0.50	0.50	0.00
IDEA PRESCHOOL Total		1.35	1.75	0.40
ADULT EDUCATION	CAREER SPECIALIST	1.00	1.00	0.00
ADULT EDUCATION	TEACHER ADULT EDUCATION	1.00	1.00	0.00
ADULT EDUCATION Total		2.00	2.00	0.00
CARL PERKINS	CAREER SPECIALIST	1.00	2.00	1.00
CARL PERKINS	OCCUPATIONAL SPECIALIST	0.90	0.00	(0.90)
CARL PERKINS Total		1.90	2.00	0.10
RACE TO THE TOP	TEACHER ON ASSIGNMENT C/I	1.00	0.00	(1.00)
RACE TO THE TOP Total		1.00	0.00	(1.00)
21st Century	21ST Century Supervisor	0.00	0.60	0.60
21st CENTURY Total		0.00	0.60	0.60
Grand Total		158.30	163.52	4.62

INCOMPLETE

FUND 400 FOOD SERVICE BUDGET



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

	Function	Current 2015-16	Estimated 2016-17	Increase / (Decrease)	% Change
FEDERAL MONEY RECEIVED THROUGH STATE:					
National School Lunch Act	3261-3	\$ 5,962,554	\$ 5,869,067	\$ (93,487)	-1.57%
USDA Donated Commodities	3265	0	243,234	243,234	100.00%
Miscellaneous Federal -Summer Feeding Program	3267	96,879	200,000	103,121	106.44%
Federal through State grant	3268	55,574	-	(55,574)	-100.00%
Total Federal Sources		<u>\$ 6,115,008</u>	<u>\$ 6,312,302</u>	<u>\$ 197,294</u>	<u>3.23%</u>
STATE SOURCES:					
Food Service Supplement	3337/3338	\$ 100,218	\$ 100,218	\$ -	0.00%
Total State Sources		<u>\$ 100,218</u>	<u>\$ 100,218</u>	<u>\$ -</u>	<u>0.00%</u>
LOCAL SOURCES:					
Gifts, Grants and Requests	3440	\$ 22,526	\$ -	(22,526)	-100.00%
Food Service Sales	3451-3457	1,487,791	1,322,125	(165,666)	-11.14%
Miscellaneous Local Revenue	3431-3495	24,799	2,000	(22,799)	0.00%
Total Local Sources		<u>\$ 1,535,116</u>	<u>\$ 1,324,125</u>	<u>\$ (210,991)</u>	<u>-13.74%</u>
TOTAL REVENUE:		<u>\$ 7,750,342</u>	<u>\$ 7,736,645</u>	<u>\$ (13,698)</u>	<u>-0.18%</u>
BALANCE AT BEGINNING OF YEAR					
Nonspendable Fund Balance	2710	\$ 88,553	\$ 88,553	\$ -	0.00%
Restricted for Food Service Programs	2720	3,092,074	2,942,370	(149,705)	-4.84%
Total Fund Balance		<u>\$ 3,180,627</u>	<u>\$ 3,030,923</u>	<u>\$ (149,705)</u>	<u>-4.71%</u>
TOTAL REVENUE AND FUND BALANCE:		<u>\$ 10,930,970</u>	<u>\$ 10,767,568</u>	<u>\$ (163,402)</u>	<u>-1.49%</u>

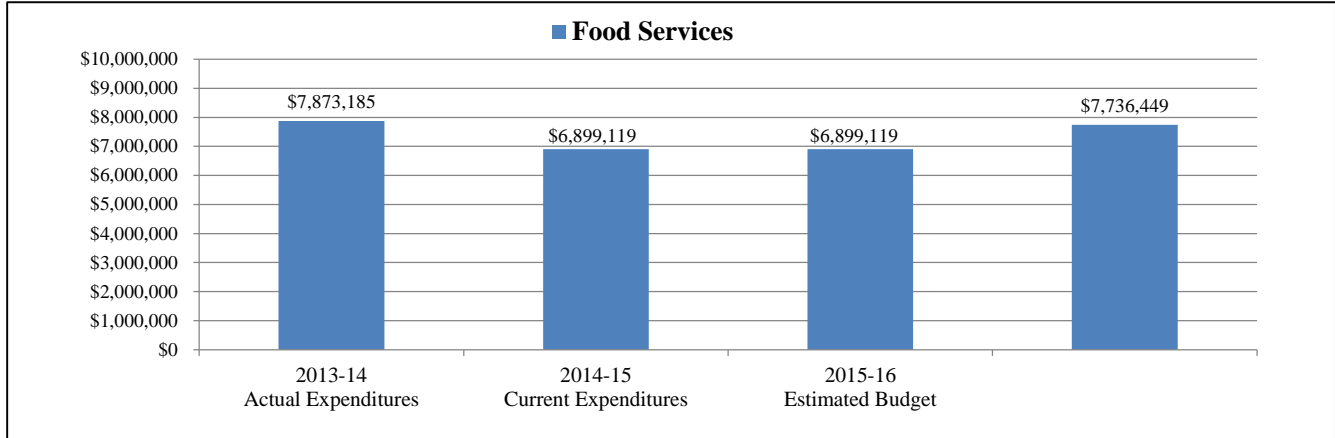
LUNCH & BREAKFAST PRICES:		
	<u>LUNCH</u>	<u>BREAKFAST</u>
K-5	\$ 2.25	\$ 1.25
6-8	\$ 2.50	\$ 1.25
9-12	\$ 2.50	\$ 1.25
Reduced	\$ 0.40	\$ 0.30
Adult	\$ 3.25	\$ 1.75

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

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

EXPENDITURES:	Object	Current 2015-16	Estimated 2016-17	Increase / (Decrease)	% Change
Salaries	100	\$ 2,431,537	\$ 2,715,578	\$ 284,041	11.68%
Employee Benefits	200	778,122	1,226,438	448,317	57.62%
Purchased Services	300	97,501	139,715	42,215	43.30%
Energy Services	400	246,143	223,150	(22,993)	-9.34%
Materials and Supplies	500	3,043,967	3,124,534	80,567	2.65%
Capital Outlay	600	71,579	136,182	64,603	90.26%
Other Expenses	700	230,271	170,851	(59,420)	-25.80%
TOTAL EXPENDITURES:		\$ 6,899,119	\$ 7,736,449	\$ 837,331	12.14%
FUND BALANCES AT END OF YEAR:					
Nonspendable Fund Balance	2710	\$ 88,553	\$ 88,553	\$ -	0.00%
Restricted Fund Balance	2720	2,942,370	2,942,565	195	0.01%
Total Ending Fund Balance		\$ 3,030,923	\$ 3,031,118	\$ 195	0.01%
TOTAL EXPENDITURES AND FUND BALANCE:		\$ 9,930,042	\$ 10,767,568	\$ 837,526	8.43%

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



Food Services

Description	Object Code	2013-14	Actual	2015-16	2016-17	Variance
		Actual Expenditures	Expenditures	Current Expenditures	Estimated Budget	
Salaries & Wages	1XXX	\$ 2,551,524	\$ 2,431,537	\$ 2,431,537	\$ 2,715,578	\$ 284,041
Benefits	2XXX	749,276	778,122	778,122	1,226,438	\$ 448,317
Purchased Services	3XXX	114,490	97,501	97,501	139,715	\$ 42,215
Energy Services	4XXX	304,390	246,143	246,143	223,150	\$ (22,993)
Materials and Supplies	5XXX	3,784,303	3,043,967	3,043,967	3,124,534	\$ 80,567
Capital Outlay	6XXX	168,559	71,579	71,579	136,182	\$ 64,603
Miscellaneous	7XXX	200,643	230,271	230,271	170,851	\$ (59,420)
Totals		\$7,873,185	\$6,899,119	\$6,899,119	\$7,736,449	\$837,331

Staffing Summary (Full Time Equivalent)

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

DISTRICT SUMMARY BUDGET

SECTION II, FUND 400
Fiscal Year 2015-2016

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	-							
SUPPORT SERVICES:									
Pupil Personnel Services	6100	9,442,170	6,486,771	2,038,247	207,766	-	491,315	167,503	50,568
Instructional Media Services	6200	-							
Instruction & Curriculum Development	6300	-							
Instructional Staff Training	6400	-							
Instructional Related Technology	6500	-							
Board of Education	7100	-							
General Administration	7200	-							
School Administration	7300	-							
Facilities Acquisition & Construction	7400	-							
Fiscal Services	7500	-							
Food Service	7600	7,736,449	2,715,578	1,226,438	139,715	223,150	3,124,534	136,182	170,851
Central Services	7700	-							
Transportation Services	7800	-							
Operation of Plant	7900	-							
Maintenance of Plant	8100	-							
Administrative Technology Services	8200	-							
Community Services	9100	-							
Debt Service	9200		-	-	-	-	-	-	-
TOTAL INSTRUCTION AND SUPPORT SERVICES		17,178,619	9,202,349	3,264,685	347,481	223,150	3,615,849	303,685	221,419
Transfers Out	9700	-							
TOTAL APPROPRIATION AND TRANSFERS		17,178,619							

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

ESTIMATED REVENUES

	Current 2015-2016	Proposed 2016-2017	Increase / Decrease
Premium Contributions - Health, Life, Dental, Flex, Disability	15,475,894	19,407,000	3,931,106
Federal Medicare Retiree Drug Subsidy & Part D Capitation/Rebates	482,994	945,000	462,006
Misc. Income - COBRA/Reinsurance	-	100,000	100,000
Interest Income	-	10,000	10,000
TOTAL REVENUES	15,958,888	20,462,000	4,503,112
Beginning Balances (July 1):			
Unrestricted Fund Balance	203,448	(3,875)	(4,074,473)
Total Net Position (July 1)	203,448	-	(4,074,473)
TOTAL ESTIMATED REVENUES AND RETAINED EARNINGS	16,162,336		428,639

ESTIMATED EXPENDITURES

<u>Claims Expense:</u>			
Medical Claims Expense - Florida Blue	10,747,087	10,737,000	(10,083)
Prescription Drug Card - Florida Blue & AmWINs Rx Part D	5,422,000	5,989,000	566,692
Total Projected Claims Expense		16,726,000	556,609
CareHere Expenses/Prescriptions & Professional Fees		1,400,000	-
CareHere Site Expenses		67,000	67,000
Total Florida Blue, AmWINsRx & CareHere Expense	17,569,391	18,193,000	623,609
CareHere One-Time Start Up Costs	-	-	-
<u>Other Expenses - Affordable Care Act</u>			
Patient Center Outcome Research Center Institute Fee - Reinsurance Fee	-	56,000	56,000
Total Other Expenses - Affordable Care Act	-	56,000	56,000
<u>Other Expenses - FSA and Professional Services</u>			
Salaries and benefits	115,765	179,000	63,235
Professional Development	-	6,000	6,000
Flexible Spending Accounts	-	200,000	200,000
Dental Insurance	232,053	1,400,000	1,167,947
Vision Insurance	113,907	125,000	11,093
Reinsurance - Specific Stop Loss	436,169	957,000	520,831
Group Life	-	550,000	550,000
Disability Insurance	115,977	264,000	148,023
Administrative Service Fees (FL Blue & AmWINs)	1,181,061	1,188,000	6,939
Employee Assistance Program	-	47,000	47,000
Miscellaneous fees	269,038	47,000	(222,038)
Total Professional Services	2,463,970	4,963,000	2,499,030
TOTAL ESTIMATED EXPENDITURES	20,033,361	23,212,000	3,178,639
Other Financing Sources:			
Transfer from General Fund	-	1,750,000	1,750,000
Est. Ending Balances (June 30):			
Unrestricted Fund Balance	(3,871,025)	(4,871,025)	(1,000,000)
Est. Total Net Position (June 30)	(3,871,025)	(4,871,025)	(1,000,000)
TOTAL ESTIMATED EXPENDITURES AND RETAINED EARNINGS	16,162,336	18,340,975	2,178,639

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation
ACCOUNTANT/AUDITOR	1.00	1.00	1.00	1.00
EMPLOYEE BENEFITS SPECIALIST	0.80	0.80	0.80	1.00
TOTAL NUMBER OF POSITION ALLOCATIONS	1.80	1.80	1.80	2.00

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

	Object / Function	Current 2015-16	Estimated 2016-17	Increase / (Decrease)	% Change
LOCAL SOURCES:					
Interest on Investments	3431	\$ 1,785	\$ 900	\$ (885)	-49.59%
Charges for Services	3481	746,011	720,339	(25,672)	-3.44%
Total Local Sources		\$ 747,796	\$ 721,239	\$ (26,557)	-3.55%
TOTAL ESTIMATED REVENUE:		\$ 747,796	\$ 721,239	\$ (26,557)	-3.55%
BALANCE AT BEGINNING OF YEAR:					
Net Assets (July 1)	2790	\$ 421,903	\$ 449,114	\$ 27,211	6.45%
TOTAL ESTIMATED REVENUE AND NET ASSETS:		<u>\$ 1,169,699</u>	<u>\$ 1,170,353</u>	<u>\$ 654</u>	0.06%
ESTIMATED EXPENDITURES:					
Salaries	100	\$ 528,194	\$ 463,870	\$ (64,324)	-12.18%
Employee Benefits	200	93,441	91,603	(1,838)	-1.97%
Purchased Services	300	33,053	34,444	1,391	4.21%
Materials and Supplies	500	62,268	61,900	(368)	-0.59%
Capital Outlay	600	3,325	8,000	4,675	140.60%
Other Expenses	700	304	500	196	64.47%
TOTAL EXPENDITURES		\$ 720,585	\$ 660,317	\$ (60,268)	-8.36%
BALANCE AT END OF YEAR:					
Net Assets (June 30)	2790	\$ 449,114	\$ 510,036	\$ 60,922	13.56%
TOTAL EXPENDITURES AND NET ASSETS:		<u>\$ 1,169,699</u>	<u>\$ 1,170,353</u>	<u>\$ 654</u>	0.06%

Staffing Summary (Full Time Equivalent)

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