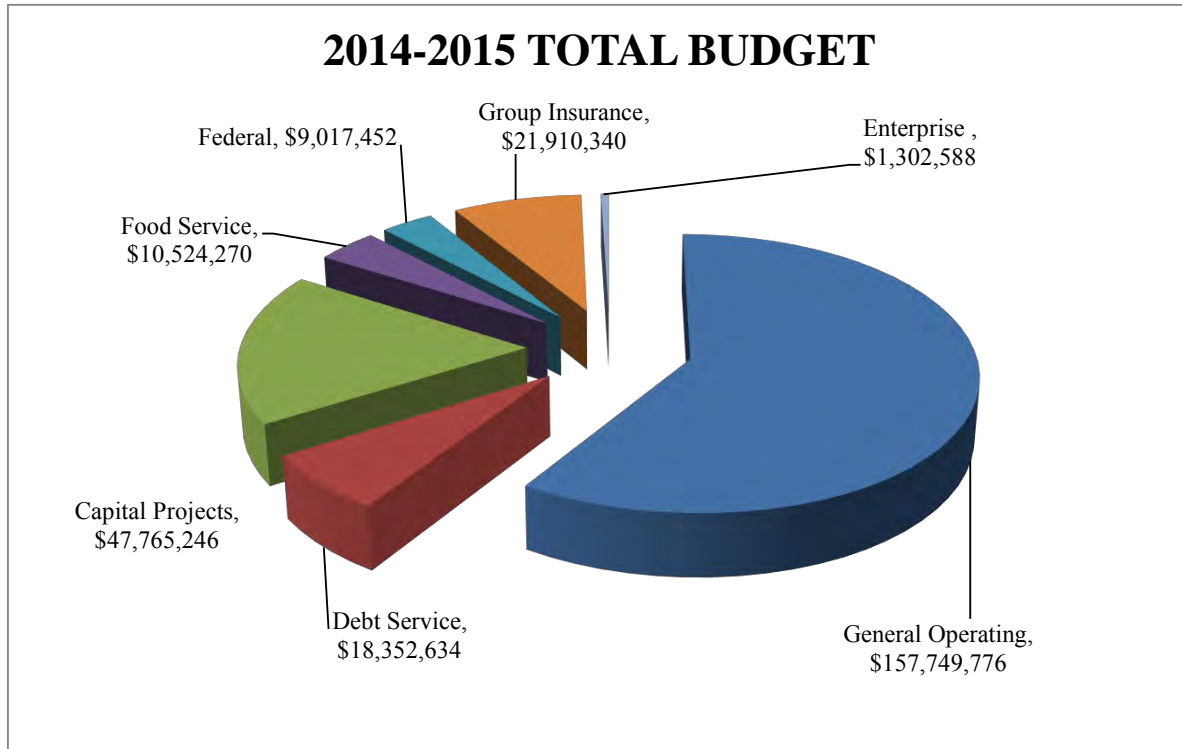


**THE SCHOOL DISTRICT OF INDIAN RIVER COUNTY
PRELIMINARY BUDGET BOOK
2014-2015
BOARD WORKSHOP
July 1, 2014**



Fund	Description	2013-2014	2014-2015	Difference
100	General Operating	\$ 156,283,669	\$ 157,749,776	\$ 1,466,107
200	Debt Service	17,619,316	18,352,634	733,318
300	Capital Projects	54,924,882	47,765,246	(7,159,636)
400 FS	Food Service	10,571,395	10,524,270	(47,125)
400 OTHER	Federal	13,141,252	9,017,452	(4,123,800)
700	Group Insurance	21,556,183	21,910,340	354,157
900	Enterprise	1,272,139	1,302,588	30,449
TOTALS		\$ 274,841,113	\$ 266,622,306	\$ (8,746,530)

Dr. Frances J. Adams
Superintendent
Vero Beach, Florida

An Equal Opportunity Employer

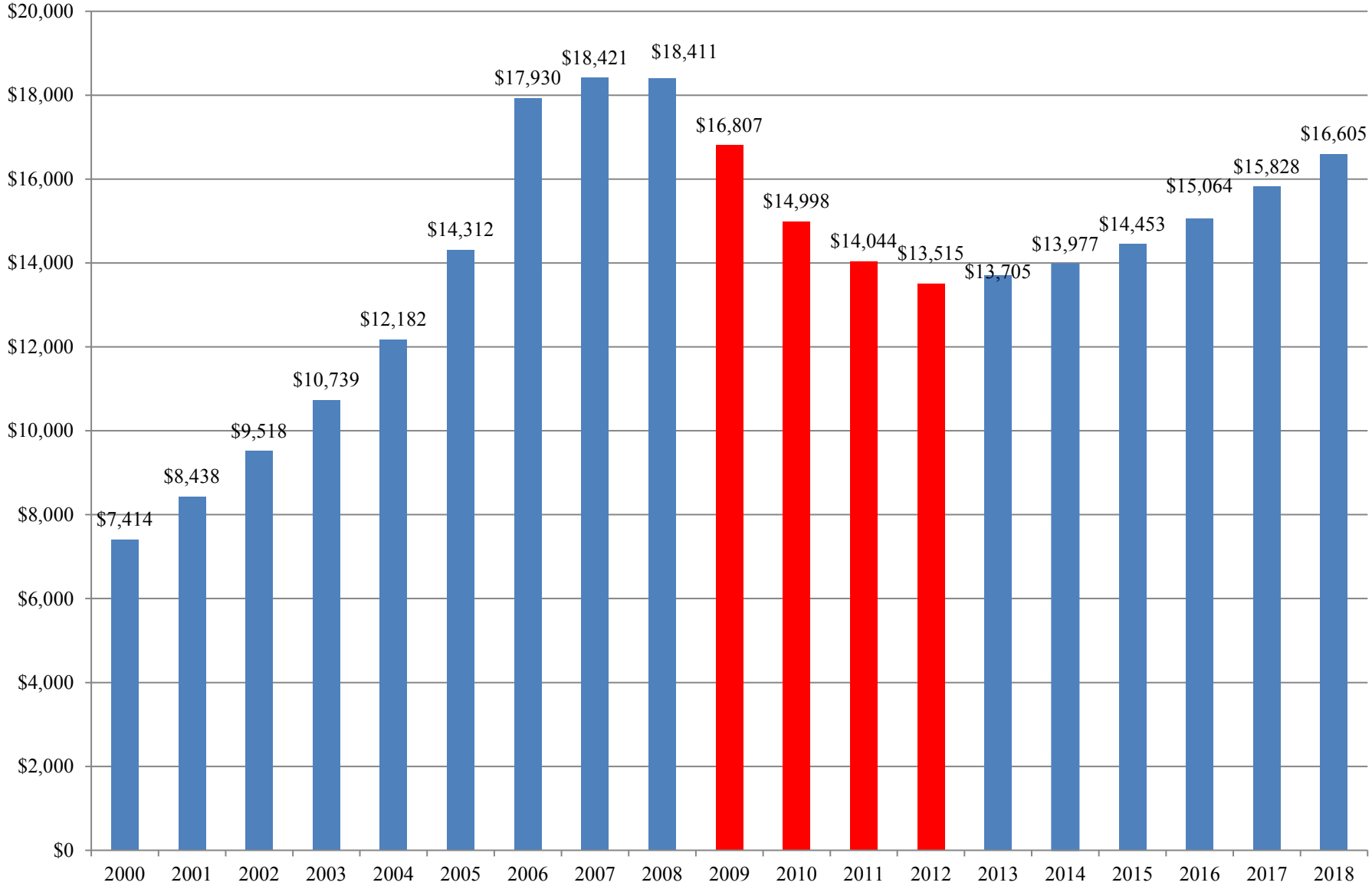


GENERAL
INFORMATION
AND STATISTICS

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

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

SOURCE: AD VALOREM ESTIMATING CONFERENCE
MARCH 7, 2014



Estimated 2014-2015 Indian River School District Taxes

	<u>2013</u>		<u>2014</u>	<u>Difference</u>
1 Estimated Taxable Value =	\$ 13,704,636,867	\$	\$ 13,977,204,562	1.99%

MILLAGE RATE COMPARISON			
DESCRIPTION	2013-2014	2014-2015	DIFFERENCE
2 Required Local Effort	5.268	5.236	(0.032)
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	8.116	8.084	(0.032)

SAMPLE HOME TAX BILL - No Change in Property Value			
7 Assessed Val.		\$200,000	
8 Homestead		(\$25,000)	
9 Taxable Value		\$175,000	
TAXES	2013-2014	2014-2015	DIFFERENCE
10 Required Local Effort	\$921.90	\$916.30	(\$5.60)
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	\$1,420.30	\$1,414.70	(\$5.60)

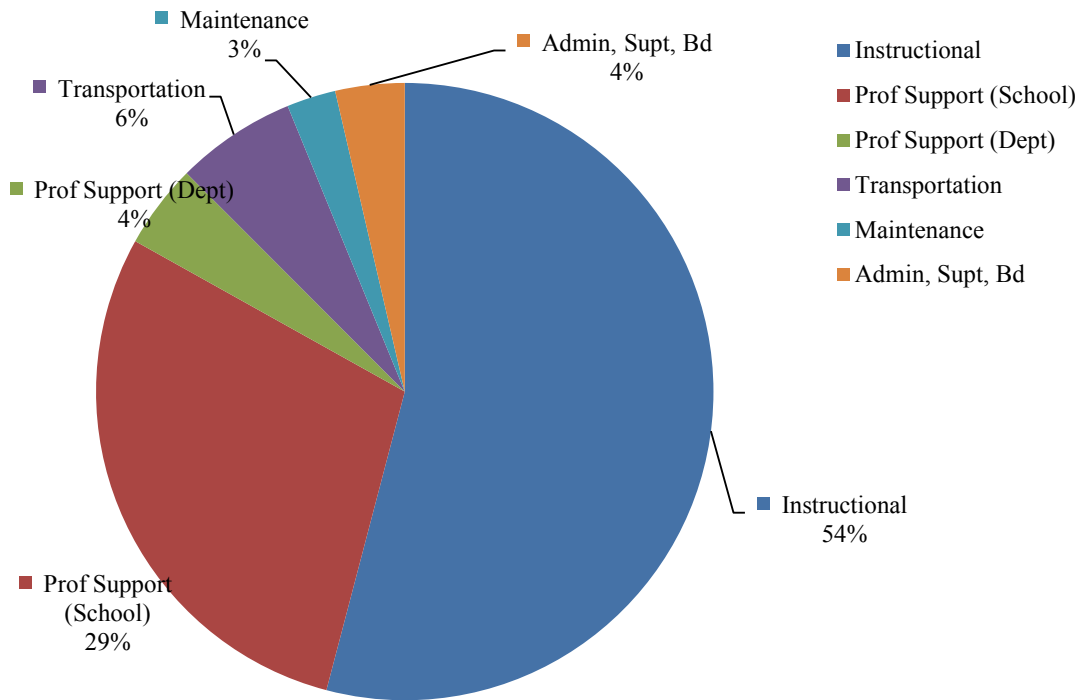
SAMPLE HOME TAX BILL -Increase in Property Value 1.99%			
15 Assessed Val.	\$200,000	\$203,980	
16 Homestead	(\$25,000)	(\$25,000)	
17 Taxable Value	\$175,000	\$178,980	
TAXES	2013-2014	2014-2015	DIFFERENCE
18 Required Local Effort	\$921.90	\$937.14	\$15.24
19 Discretionary	\$130.90	\$133.88	\$2.98
20 Capital Projects	\$262.50	\$268.47	\$5.97
21 Special Referendum Millage	\$105.00	\$107.39	\$2.39
22 Total School District Taxes	\$1,420.30	\$1,446.87	\$26.57

* Based on the FEFP Conference March 27, 2014

**PERSONNEL ALLOCATION STATISTICS
UNIT COMPARISON ALL FUNDS**

UNIT CLASSIFICATION	Actual 2013-2014	Budget 2014-2015	DIFFERENCE	
Instructional	1,098.10	1,103.10	5.00	
Total Instructional	<u>1,098.10</u>	<u>1,103.10</u>	5.00	
Professional Support (School-Based)	605.05	609.05	4.00	(1)
Professional Support (District) (2)	86.50	87.50	1.00	
Transportation (Prof. Support)	125.00	125.00	0.00	
Maintenance/Ops (Prof. Support)	51.00	50.00	(1.00)	
Administration	71.00	72.00	1.00	
Superintendent & Board	6.00	6.00	0.00	
Grand Total	<u>2,042.65</u>	<u>2,052.65</u>	10.00	

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



IMPORTANT COMPARISONS FOR 2014-2015

	Final 2013-2014	Estimated 2014-2015	Increase/ (Decrease)
<u>UFTE (Students):</u>			
Traditional School Students	15,523	15,523	0
Charter Operated School Students	2,091	2,187	96
UFTE - Total K-12 Students	17,614	17,710	96
WFTE (K-12 Students)	19,218	19,140	(78)
Base Student Allocation	\$3,752.30	\$4,031.77	\$279.47
District Cost Differential	0.9941	0.9928	(0.0013)
Value of Taxable Property	\$13,704,636,867	\$13,977,204,562	1.99%
Required Local Effort (RLE) Millage	5.268	5.236	(0.0320)
Discretionary Tax Millage	0.748	0.748	-
Capital Outlay Millage	1.500	1.500	-
Special Referendum Millage	0.600	0.600	-
Total Tax Millage for Education	8.116	8.084	(0.0320)

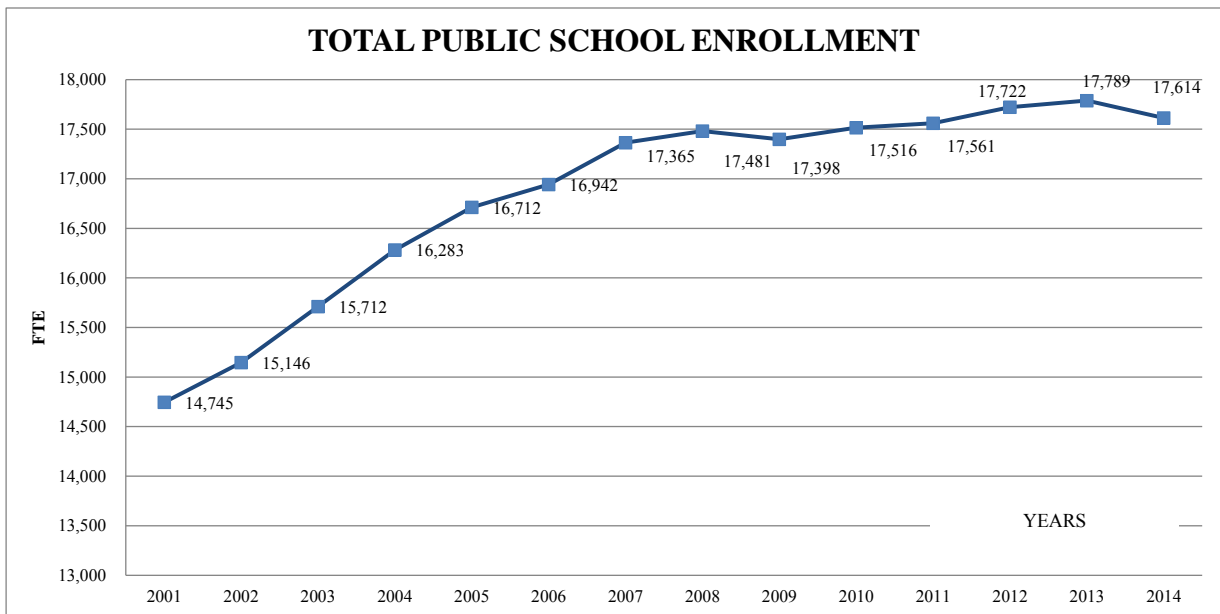
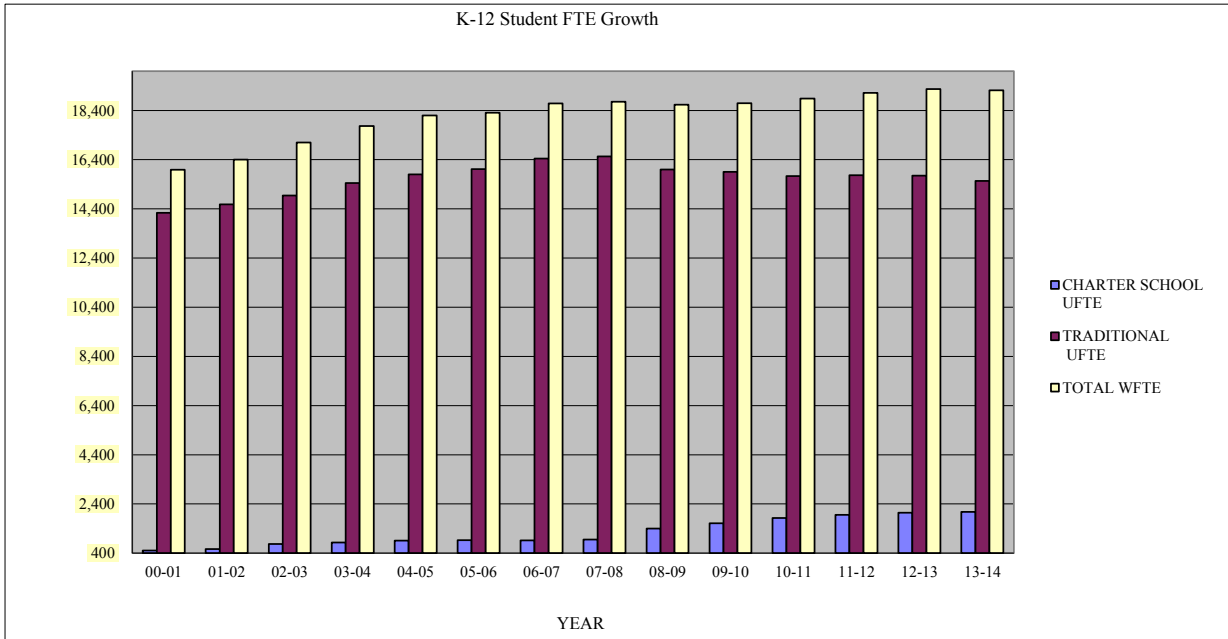
**ACTUAL STUDENT ENROLLMENT
K THROUGH 12**

1997-1998 THROUGH 2013-2014

<u>SCHOOL YEAR</u>	<u>TRADITIONAL</u>	<u>TRADITIONAL GAIN (LOSS)</u>	<u>CHARTERS</u>	<u>CHARTER GAIN (LOSS)</u>	<u>NET ANNUAL GAIN</u>	<u>CUMULATIVE GAIN</u>	<u>GRAND TOTAL</u>
1996-1997	13,783	N/A	0	N/A	N/A	N/A	13,783
1997-1998	14,080	297	0	N/A	297	297	14,080
1998-1999	14,044	-36	270	N/A	-36	261	14,314
1999-2000	14,157	113	379	109	222	483	14,536
2000-2001	14,236	79	505	126	205	688	14,741
2001-2002	14,583	347	563	58	405	1,093	15,146
2002-2003	14,941	358	767	204	562	1,655	15,708
2003-2004	15,458	517	829	62	579	2,234	16,287
2004-2005	15,822	364	907	78	442	2,676	16,729
2005-2006	16,020	198	923	16	214	2,890	16,943
2006-2007	16,450	430	915	-8	422	3,312	17,365
2007-2008	16,531	81	950	35	116	3,428	17,481
2008-2009	16,012	-519	1,386	436	-83	3,345	17,398
2009-2010	15,904	-108	1,612	226	118	3,463	17,516
2010-2011	15,742	-162	1,829	217	55	3,518	17,571
2011-2012	15,768	26	1,954	125	151	3,669	17,722
2012-2013	15,741	-27	2,049	95	68	3,737	17,790
2013-2014	15,523	-218	2,091	42	-176	3,561	17,614
PROJECTED 2014-2015	15,523	0	2,187	96	96	3,657	17,710

SOURCE:
October + February FTE (not including contracted Pre-K programs)

K-12 Student Enrollment Graphs



FTE History

UNWEIGHTED FTE

PROGRAM	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	RECALIBRATED ACTUAL
Basic K-3 (101)	3,504.91	3,783.93	3,746.53	4,018.46	4,149.98	4,106.57	4,010.98	4,030.19	3,979.37	4,170.43	4,185.29	4,282.47
Basic - 4-8 (102)	4,425.49	4,704.19	4,966.42	4,909.34	4,946.36	5,111.69	5,149.57	5,173.02	5,259.05	5,299.17	5,234.90	5,288.84
Basic - 9-12 (103)	3,219.34	3,332.12	3,486.89	3,502.47	3,634.26	3,651.73	3,601.98	3,655.63	3,659.66	3,691.77	3,863.85	3,824.36
ESOL	539.31	505.79	590.19	652.72	779.15	791.30	835.56	921.29	946.90	893.29	902.70	727.41
Total Basic/At Risk	11,689.05	12,326.03	12,790.03	13,082.99	13,509.75	13,661.29	13,598.09	13,780.13	13,844.98	14,054.66	14,186.74	14,123.08
ESE - Level 1 (111)	750.68	816.55	901.93	791.63	745.99	745.85	751.80	742.64	786.42	798.70	797.42	836.21
ESE - Level 2 (112)	1,471.74	1,453.56	1,272.44	1,389.86	1,413.05	1,327.93	1,313.96	1,281.70	1,261.59	1,232.80	1,263.09	1,250.95
ESE - Level 3 (113)	976.92	1,039.42	1,063.95	1,041.01	1,008.14	1,050.77	1,025.91	1,033.20	972.63	911.64	858.80	827.93
ESE - Level 4 (254)	78.70	95.58	110.34	81.45	81.60	87.65	108.14	106.07	115.15	118.96	109.05	102.84
ESE - Level 5 (255)	52.43	50.10	40.58	32.81	29.85	30.95	35.89	37.88	36.24	36.85	36.47	34.35
Total Exceptional	3,330.47	3,455.21	3,389.24	3,336.76	3,278.63	3,243.15	3,235.70	3,201.49	3,172.03	3,098.95	3,064.83	3,052.28
Career Education	689.28	505.70	549.57	523.14	576.83	576.65	564.79	534.78	554.41	568.70	538.58	438.72
Total - Career Education	689.28	505.70	549.57	523.14	576.83	576.65	564.79	534.78	554.41	568.70	538.58	438.72
GRAND TOTAL	15,708.80	16,286.94	16,728.84	16,942.89	17,365.21	17,481.09	17,398.58	17,516.40	17,571.42	17,722.31	17,790.15	17,614.08

WEIGHTED FTE

PROGRAM	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	RECALIBRATED ACTUAL
Basic K-3 (101)	3,631.09	3,791.50	3,791.49	4,090.79	4,295.23	4,303.69	4,275.70	4,328.42	4,333.53	4,595.81	4,674.97	4,817.78
Basic - 4-8 (102)	4,425.49	4,704.19	4,966.42	4,909.34	4,946.36	5,111.69	5,149.57	5,173.02	5,259.05	5,299.17	5,234.90	5,288.84
Basic - 9-12 (103)	3,528.40	3,798.62	3,947.16	3,898.25	3,954.07	3,892.74	3,789.28	3,776.27	3,773.11	3,761.91	3,941.13	3,866.43
ESOL	661.19	656.52	728.11	860.28	979.99	949.56	934.99	1,035.53	1,086.09	1,037.11	1,053.45	832.88
Total Basic/At Risk	12,246.17	12,950.83	13,433.18	13,758.67	14,175.65	14,257.68	14,149.55	14,313.24	14,451.79	14,694.01	14,904.45	14,805.93
ESE - Level 1 (111)	777.71	818.18	912.75	805.88	772.10	781.65	801.42	797.60	856.42	880.17	890.72	940.74
ESE - Level 2 (112)	1,471.74	1,453.56	1,272.44	1,389.86	1,413.05	1,327.93	1,313.96	1,281.70	1,261.59	1,232.80	1,263.09	1,250.95
ESE - Level 3 (113)	1,070.70	1,184.94	1,204.39	1,158.64	1,096.86	1,120.12	1,079.26	1,067.29	1,002.78	928.96	875.98	837.04
ESE - Level 4 (254)	310.72	377.35	417.52	310.98	304.69	317.73	386.06	373.37	387.21	422.31	384.29	365.90
ESE - Level 5 (255)	293.16	280.11	226.88	170.28	155.25	156.67	178.37	183.87	178.84	185.06	183.95	174.81
Total Exceptional	3,924.03	4,114.14	4,033.99	3,835.64	3,741.95	3,704.10	3,759.07	3,703.83	3,686.84	3,649.29	3,598.03	3,569.44
Career Education	834.72	601.78	641.22	624.11	663.25	645.27	608.28	561.52	573.81	568.13	538.04	443.55
Total - Career Education	834.72	601.78	641.22	624.11	663.25	645.27	608.28	561.52	573.81	568.13	538.04	443.55
Total Reported WFTE	17,004.92	17,666.75	18,108.39	18,218.42	18,580.85	18,607.05	18,516.90	18,578.59	18,712.43	18,911.43	19,040.52	18,818.92
Additional "Add on" WFTE	96.78	101.58	94.68	92.64	105.12	150.24	119.70	114.66	176.28	202.48	234.98	399.00
GRAND TOTAL	17,101.70	17,768.33	18,203.07	18,311.06	18,685.97	18,757.29	18,636.60	18,693.25	18,888.71	19,113.91	19,275.50	19,217.92

School District of Indian River County
Analysis of 2013-14 FEFP 4th Calculation vs 2014-15 Conference Report

Line #		2013-14 FEFP 4th Calculation	2014-15 FEFP Conference Rpt	Difference	% inc(dec)
1	UFTE	17,614.08	17,710.39	96.31	0.55%
2	WFTE	19,217.92	19,139.75	(78.17)	
3	Taxable Assessed Value (TAV)	13,704,636,867	13,977,204,562	272,567,695.00	1.99%
4	BSA	\$ 3,752.30	\$ 4,031.77	\$ 279.47	
5	DCD	0.9941	0.9928	(0.0013)	
6	BSAxD CD	\$ 3,730.16	\$ 4,002.74	\$ 272.58	
7	Base FEFP Funding (WFTE X BSA X DCD)	\$ 71,685,943.95	\$ 76,611,466.95	\$ 4,925,523.01	6.87%
8	Declining Enrollment Supplement	12,645.00	-	(12,645.00)	-100.00%
9	Safe Schools	422,554.00	388,177.00	(34,377.00)	-8.14%
10	ESE Guaranteed Allocation	5,011,309.00	4,817,505.00	(193,804.00)	-3.87%
11	Supplemental Academic Instruction	3,553,356.00	3,576,353.00	22,997.00	0.65%
12	Instructional Materials	1,379,455.00	1,457,901.00	78,446.00	5.69%
13	Student Transportation	3,698,415.00	3,704,431.00	6,016.00	0.16%
14	Digital Classroom Allocation	-	393,240.00	393,240.00	100.00%
15	Teachers Classroom Supply Assistance	304,045.00	298,248.00	(5,797.00)	-1.91%
16	Reading Allocation	902,651.00	896,486.00	(6,165.00)	-0.68%
17	Virtual Education Contribution	11,390.00	5,001.00	(6,389.00)	-56.09%
18	Teacher Salary Allocation	3,114,914.00	-	(3,114,914.00)	-100.00%
19	Additional Allocation	63,661.00	-	(63,661.00)	-100.00%
	Gross State FEFP	\$ 90,160,338.95	\$ 92,148,808.95	\$ 1,988,470.01	2.21%
	Less RLE	(69,189,778.00)	(70,257,257.00)	(1,067,479.00)	
	Proration to Appropriation	(326,880.00)	-	326,880.00	
	Prior Year Adjustment	(130,236.00)	-	130,236.00	
20	Net State FEFP	\$ 20,513,444.95	\$ 21,891,551.95	\$ 1,378,107.01	6.72%
21	Adj for McKay Scholarships	(366,440.00)	-	366,440.00	
22	Adj for Instr Matls Scholarships	(4,985.00)	-	4,985.00	
23	Adj for Prior Yr Scholarship Adj	(17,431.00)	-	17,431.00	
24	Adjusted Net State FEFP	\$ 20,124,588.95	\$ 21,891,551.95	\$ 1,766,963.01	8.78%
	State Categorical Programs				
25	Class Size Reduction Allocation	\$ 19,290,439.00	\$ 19,623,224.00	\$ 332,785.00	
26	Discretionary Lottery/School Recognition	620,014.00	618,641.00	(1,373.00)	
27	Total State Funding	\$ 40,554,133.95	\$ 42,133,416.95	\$ 1,579,283.01	3.89%
	Local Funding				
28	Total RLE	\$ 69,189,778.00	\$ 70,257,257.00	\$ 1,067,479.00	1.54%
29	Total Discretionary Taxes from 0.748 Mills	9,841,026.00	10,036,751.00	195,725.00	1.99%
30	Total Local Funding	\$ 79,030,804.00	\$ 80,294,008.00	\$ 1,263,204.00	1.60%
31	Total State and Local Funding	\$ 119,584,937.95	\$ 122,427,424.95	\$ 2,842,487.01	2.38%
32	Total Funding Adjustment			\$ 2,842,487.01	
33	Total Funds per UFTE	6,789.17	6,912.75	\$ 123.58	

School District of Indian River County
2014-15 Cost Factors vs. 2013-14 Cost Factors

Group 1	<u>Program Title</u>	<u>Cost Factor</u>		<u>Net Change</u>	<u>Percent Change</u>
		<u>2013-2014</u>	<u>2014-2015</u>		
	Basic Education K-3 (101)	1.125	1.126	0.001	0.09%
	Basic Education 4-8 (102)	1.000	1.000	0.000	0.00%
	Basic Education 9-12 (103)	1.011	1.004	(0.007)	-0.69%
	Basic Education with ESE Services K-3 (111)	1.125	1.126	0.001	0.09%
	Basic Education with ESE Services 4-8 (112)	1.000	1.000	0.000	0.00%
	Basic Education with ESE Services 9-12 (113)	1.011	1.004	(0.007)	-0.69%
Group 2					
	English for Speakers of Other Languages (ESOL) (13	1.145	1.147	0.002	0.17%
	Exceptional Student Education - Support Level 4 (25	3.558	3.548	(0.010)	-0.28%
	Exceptional Student Education - Support Level 5 (25	5.089	5.104	0.015	0.29%
	Special Programs for Career Education (300)	1.011	1.004	(0.007)	-0.69%

GENERAL FUND

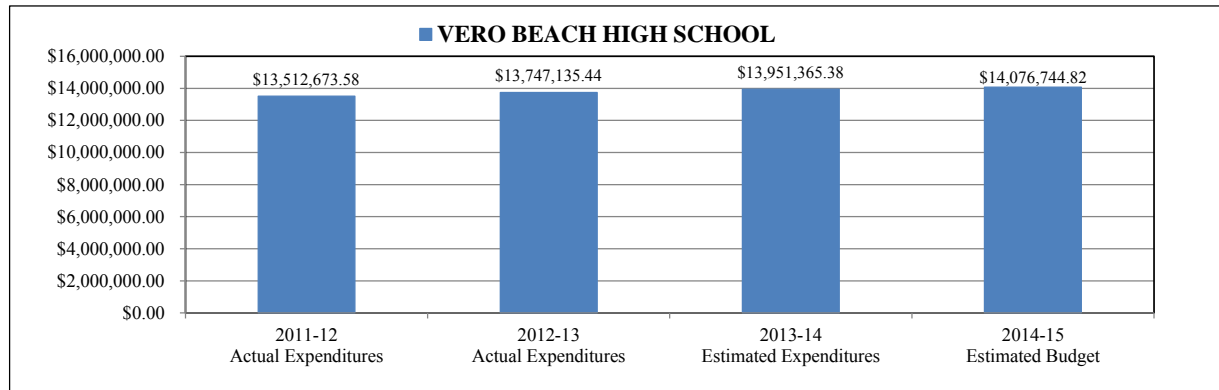
School District of Indian River County - Preliminary Budget
General Operating Fund - Projected Revenue, Transfers and Balances

Revenue

** Estimated as of June 27, 2014

Function	Description	Current 2013-2014	Proposed 2014-2015	Increase (Decrease)	Percentage Increase (Decrease)
FEDERAL:					
1	3191 ROTC	\$ 134,765	\$ 145,000	\$ 10,235	8%
2	3199 Miscellaneous Federal Direct	7,650	-	(7,650)	-100%
3	3202 Medicaid Reimbursement	340,641	355,000	14,359	4%
4	TOTAL FEDERAL DIRECT	\$ 483,056	\$ 500,000	16,944	4%
STATE:					
5	3310 Florida Education Finance Program	\$ 20,124,589	\$ 21,891,552	\$1,766,963	9%
6	3315 Workforce Development	1,072,617	1,059,190	(13,427)	-1%
7	3317 Workforce Development - Performance Bonus	-	-	-	-
8	3323 Withheld for SBE Administrative Expense	9,971	9,971	-	0%
9	3343 State License Tax	145,000	145,000	-	0%
10	3344 Lottery Funds	175,339	173,966	(1,373)	-1%
11	3355 Class Size Reduction	19,290,439	19,623,224	332,785	2%
12	3361 Lottery School Recognition	444,675	444,675	-	0%
13	3371 Voluntary Pre-K Program	486,839	464,204	(22,636)	-5%
14	3399 Other Miscellaneous State	119,910	-	(119,910)	-100%
15	TOTAL STATE	\$ 41,869,379	\$ 43,811,782	\$1,942,403	5%
LOCAL:					
16	3411 District School Tax	69,189,778	\$ 70,257,257	\$1,067,479	2%
17	3411 Discretionary Tax	9,841,026	10,036,751	195,725	2%
18	3411 Discretionary Tax - Increased Taxable Value	-	262,373	262,373	100%
19	3411 proceeds	118,081	-	(118,081)	-100%
20	3421 Tax redemptions	-	-	-	0%
21	3411 Special Election Millage (0.60)	7,893,871	8,050,870	156,999	2%
22	3411 Special Election Millage (0.60) - Increased Taxable Value	-	210,460	210,460	100%
23	3423 Tax collector fees returned	66,691	68,000	1,309	2%
24	3425 Rent	125,000	292,500	167,500	134%
25	3431 Interest on Investments	230,471	230,000	(471)	0%
27	3440 Gifts, Grants and Bequests	103,158	-	(103,158)	-100%
28	3433 Increase (Decrease) FMV of Investments	-	-	-	0%
29	3460 Adult Student Fees	313,640	297,310	(16,330)	-5%
30	3473 School Age Childcare	157,000	157,000	-	0%
31	3491 Bus Fees	27,671	30,000	2,329	8%
32	3493 Sale of Junk	-	-	-	0%
33	3494 Federal Indirect	319,600	390,000	70,400	22%
34	3495 Misc. Local Revenue	2,089,240	1,500,000	(589,240)	-28%
36	3497 Refunds of prior year expenditures	-	-	-	0%
37	3499 Receipt of Food Services Indirect Costs	130,000	150,000	20,000	15%
38	TOTAL LOCAL	\$ 90,605,226	\$ 91,932,521	\$1,327,295	1%
39	TOTAL ESTIMATED REVENUES	132,957,660	136,244,303	3,286,642	2%
OTHER FINANCING SOURCES:					
40	3630 Transfers from Capital	\$ 4,318,341	\$ 4,518,341	\$ 200,000	5%
41	3730 Sale of Fixed Assets	75,000	25,000	(50,000)	-67%
42	3740 Insurance Loss Recoveries	175,222	-	(175,222)	-100%
43	TOTAL OTHER SOURCES	\$ 4,568,563	\$ 4,543,341	\$ (25,222)	-1%
		137,526,224	140,787,644	3,261,420	2%
FUND BALANCES:					
44	Nonspendable	\$ 340,285	\$ 340,285	\$ -	0%
45	Restricted	4,303,333	4,303,333	-	0%
46	Unrestricted:				
47	Assigned	2,783,236	2,783,236	-	0%
48	Unassigned	9,535,278	9,535,278	-	0%
49	TOTAL FUND BALANCES	\$ 16,962,132	\$ 16,962,132	\$ -	0%
TOTAL ESTIMATED REVENUES, OTHER SOURCES AND FUND BALANCES					
50		\$ 154,488,356	\$ 157,749,776	\$3,261,420	
51	Total Unweighted FTE Students	17,790	17,828	38	
52	Total Funding & Balances per FTE	8,684	8,848	164	
53	FEFP & Taxes Total	\$ 119,008,588	\$ 122,515,832	\$3,664,243	

School District of Indian River County
General Operating Budget
Facility 0031



VERO BEACH HIGH SCHOOL

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$521,075.46	\$601,355.42	\$708,278.85	\$530,645.99	(\$177,632.86)
000	(GF)NON-DISCR SALARY (DIST)	\$10,542,819.47	\$10,717,995.72	\$11,099,990.30	\$11,447,880.48	\$347,890.18
006	COMMUNICATIONS (DISTRICT)	\$2,424.28	\$3,461.12	\$3,403.20	\$3,713.00	\$309.80
008	ELECTRICAL	\$1,056,600.79	\$1,249,640.10	\$1,052,371.54	\$1,148,042.00	\$95,670.46
070	CLASS SIZE REDUCTION (DIST)	\$311,093.91	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$27,513.70	\$27,864.26	\$39,708.83	\$0.00	(\$39,708.83)
075	TEXTBOOK ALLOCATION (FTE)	\$126,495.76	\$56,904.96	\$47,770.27	\$79,596.90	\$31,826.63
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$12,207.57	\$7,412.20	\$19,612.17	\$15,256.07	(\$4,356.10)
077	SCHOOL IMP (LOTTERY)(FTE)	\$8,170.07	\$6,110.90	\$1,157.92	\$13,266.15	\$12,108.23
080	SCIENCE LAB MATERIALS (FTE)	\$10,581.96	\$4,355.55	\$4,144.05	\$4,112.51	(\$31.54)
081	CLOSING THE ACHIEVEMENT GAP	\$1,411.29	\$15,699.81	\$2,028.30	\$0.00	(\$2,028.30)
084	DUAL ENROLLMENT	\$0.00	\$0.00	\$0.00	\$136,000.00	\$136,000.00
085	ADVANCED PLACEMENT (FTE)	\$183,979.73	\$123,193.55	\$146,672.67	\$259,249.55	\$112,576.88
092	DISTRCT SUPP STUdT COMPETITION	\$5,373.71	\$0.00	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$283,336.27	\$40,828.09	\$0.00	\$0.00	\$0.00
501	DIST SUPP - GRADUATION COSTS	\$12,910.54	\$4,090.00	\$4,982.00	\$0.00	(\$4,982.00)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$449.53	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$3,960.26	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$233,755.78	\$316,822.58	\$92,607.67	\$0.00	(\$92,607.67)
541	.35 CRITIAL NEEDS MILLAGE	\$0.00	\$0.00	\$73,911.97	\$0.00	(\$73,911.97)
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$131,860.71	\$0.00	(\$131,860.71)
547	P-CARD PROGRAM	(\$1,932.84)	\$0.00	\$1,307.50	\$0.00	(\$1,307.50)
548	WATER,SEWER, GARBAGE (DIST)	\$61,148.24	\$50,624.39	\$47,261.77	\$56,714.00	\$9,452.23
549	BOTTLED GAS (PROPANE) (DIST)	\$19,186.29	\$14,484.53	\$14,509.41	\$14,509.00	(\$0.41)
550	INSERVICE INCENTIVE PAY	\$19,399.33	\$15,878.40	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$0.00	\$84,165.36	\$0.00	(\$84,165.36)
562	CAREER VOCATIONAL ADD ON FTE	\$71,162.01	\$54,192.17	\$161,935.39	\$152,104.17	(\$9,831.22)
578	SCHOOL RECOGNITION	\$0.00	\$256,818.00	\$0.00	\$0.00	\$0.00
579	SECONDARY REMEDIATION	\$0.00	\$0.00	\$0.00	\$13,150.00	\$13,150.00
580	IRCEA SUPPLEMENTS	\$0.00	\$178,954.16	\$190,470.58	\$190,505.00	\$34.42
582	END OF COURSE BOOT CAMP	\$0.00	\$0.00	\$8,200.84	\$12,000.00	\$3,799.16
589	IRFIL EXPENSES	\$0.00	\$0.00	\$5,885.82	\$0.00	(\$5,885.82)
591	CUSTODIAL SUBSTITUTES	\$0.00	\$0.00	\$1,482.18	\$0.00	(\$1,482.18)
592	SACS ACCREDITATION REVIEW	\$0.00	\$0.00	\$2,493.01	\$0.00	(\$2,493.01)
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$5,153.07	\$0.00	(\$5,153.07)
TOTALS		\$13,512,673.58	\$13,747,135.44	\$13,951,365.38	\$14,076,744.82	\$125,379.44

School District of Indian River County
General Operating Budget
Facility 0031

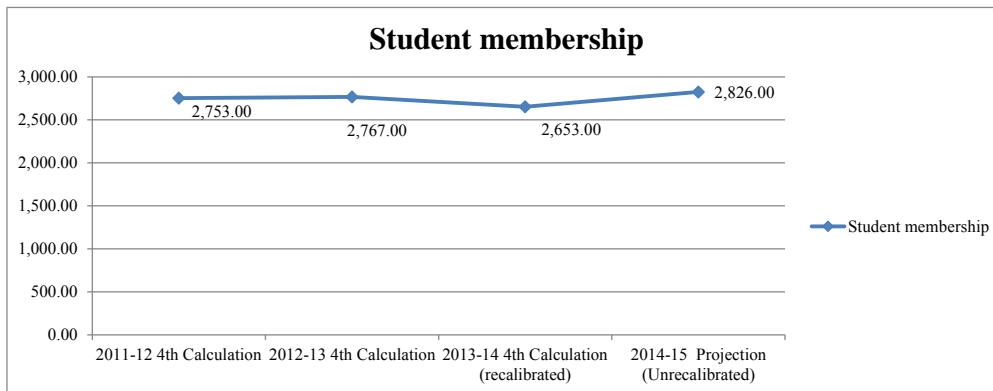
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ASST PRINCIPAL FLC	2.00	2.00	2.00	0.00
ASST PRINCIPAL SENIOR HIGH	4.00	4.00	4.00	0.00
ATHLETIC DIRECTOR	1.00	1.00	1.00	0.00
ATHLETIC TRAINER	1.00	1.00	1.00	0.00
AUDITORIUM DIRECTOR	1.00	1.00	1.00	0.00
BAND DIRECTOR - SR HIGH	1.00	1.00	1.00	0.00
BOOKKEEPER SENIOR HIGH SCHOOL	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	15.00	15.00	15.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	0.00
ESE SELF-CARE AIDE	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	0.00	7.00	7.00	0.00
FACILITIES COORDINATOR	1.00	1.00	1.00	0.00
GROUNDSMAN	1.00	1.00	1.00	0.00
GUIDANCE SENIOR HIGH	7.00	7.00	7.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	0.00
HEAD CUSTODIAN II	2.00	2.00	2.00	0.00
HEALTH ASSISTANT 2	2.00	2.00	2.00	0.00
LIBRARIAN/MEDIA SPEC SENIOR HI	2.00	2.00	2.00	0.00
MEDIA CENTER ASSISTANT, SENIOR	2.00	2.00	2.00	0.00
OCCUPATIONAL SPECIALIST	0.10	0.10	0.10	0.00
PLANT OPERATOR	0.00	2.00	2.00	0.00
PRINCIPAL HIGH SCHOOL	1.00	1.00	1.00	0.00
RECORDS SPECIALIST HIGH SCHOOL	1.00	1.00	1.00	0.00
ROTC INSTRUCTOR	2.00	2.00	2.00	0.00
Security Monitor II	2.00	2.00	2.00	0.00
SCHOOL COMPTR LAB ASSISTANT	2.00	2.00	2.00	0.00
SECRETARY GUIDANCE	2.00	2.00	2.00	0.00
SECRETARY I	2.00	2.00	2.00	0.00
SENIOR SECRETARY I	5.00	5.00	5.00	0.00
SWITCHBOARD OPERATOR/RECEPTION	1.00	1.00	1.00	0.00
TEACHER ART SENIOR HIGH	3.00	3.00	3.00	0.00
TEACHER ASSISTANT - ESOL SR HI	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	4.00	4.00	4.00	0.00
TEACHER BUSINESS EDUCATION	5.00	5.00	4.00	(1.00)
TEACHER DRAMA, SENIOR HIGH	1.00	1.00	1.00	0.00
TEACHER DROPOUT PREVENTION SR	0.40	0.40	1.00	0.60
TEACHER ESOL	1.00	1.00	0.00	(1.00)
TEACHER EXCEPTIONAL ED - VE	9.00	11.00	11.00	0.00
TEACHER EXCEPTIONAL ED AUTISM	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL EDUCATION	1.00	1.00	1.00	0.00
TEACHER FOREIGN LANGUAGE, SR H	8.00	8.00	8.00	0.00
TEACHER HEALTH OCCUPATIONS	2.00	2.00	2.00	0.00
TEACHER IN-SCHOOL SUSPENSION,	2.00	2.00	2.00	0.00
TEACHER LANGUAGE ARTS SR HIGH	19.00	18.00	18.00	0.00
TEACHER MATH SR HIGH	20.00	20.00	20.00	0.00
TEACHER MUSIC SENIOR HIGH	2.70	2.70	2.70	0.00

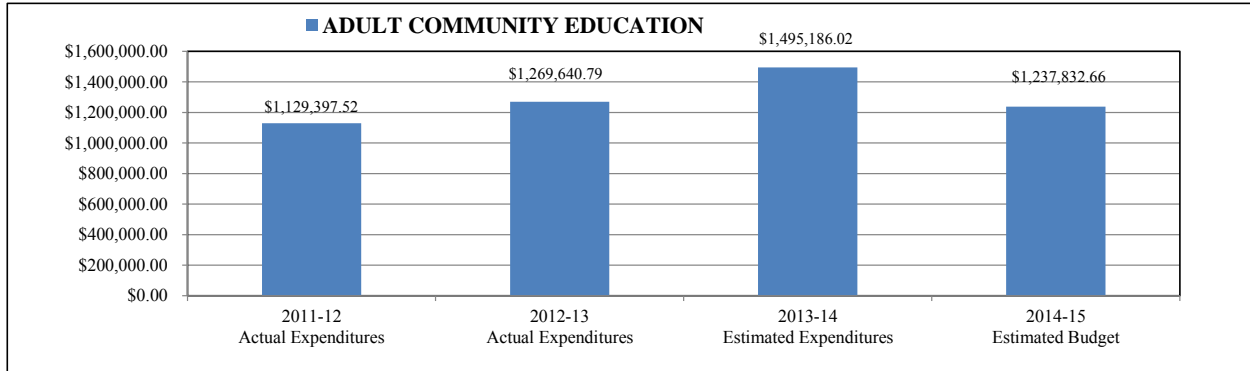
School District of Indian River County
General Operating Budget
Facility 0031

TEACHER PHYSICAL EDUCATION, SR	8.00	8.00	8.00	0.00
TEACHER READING, SENIOR HIGH	4.00	3.00	5.00	2.00
TEACHER SCIENCE SENIOR HIGH	17.00	17.00	17.00	0.00
TEACHER SOCIAL STUDIES SR HIGH	17.00	17.00	17.00	0.00
TEACHER TECHNOLOGY EDUCATION	5.00	5.00	5.00	0.00
TEACHER, AP/IB PROGRAM	1.00	1.00	1.00	0.00
TEACHER, EMOTIONAL/BEHAVIORAL	4.00	4.00	4.00	0.00
TV PRODUCTION TEACHER	1.00	1.00	1.00	0.00
TEACHER CRITICAL THINKING	0.00	0.00	1.00	1.00
TEACHER, STEM	0.00	0.00	1.00	1.00
TOTAL NUMBER OF POSITION ALLOCATIONS	202.20	211.20	213.80	2.60

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	2,753.00	2,767.00	2,653.00	2,826.00



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



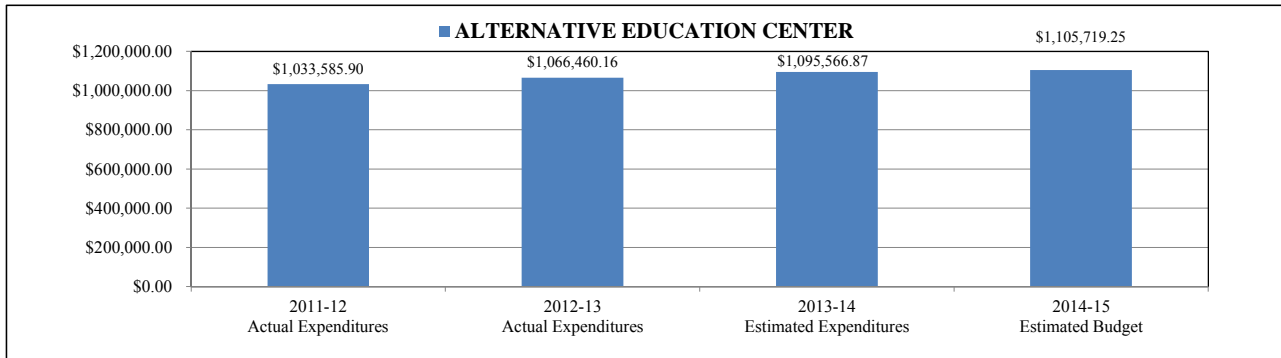
ADULT COMMUNITY EDUCATION

Project#	Description	2012-13				Variance
		2011-12 Actual Expenditures	Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	
0	(GF)NON-DISCR SALARY (DIST)	\$0.00	\$0.00	\$720.93	\$0.00	(\$720.93)
74	FLORIDA TEACHER LEAD (DIST)	\$0.00	\$0.00	\$269.03	\$0.00	(\$269.03)
506	EVEN YEAR SUMMER SCHOOL	\$20,704.77	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$5,032.46	\$0.00	(\$5,032.46)
555	2012-13 RETRO PAY	\$0.00	\$0.00	\$19.49	\$0.00	(\$19.49)
593	ENERGY SAVINGS REBATE	\$0.00	\$0.00	\$14.00	\$0.00	(\$14.00)
610	ADULT EDUCATION-GENERAL	\$601,846.64	\$814,724.84	\$1,022,327.86	\$764,482.04	(\$257,845.82)
612	ADULT EDUCATION-CULINARY	\$16,848.32	\$8,477.45	\$8,439.67	\$13,338.90	\$4,899.23
613	ADULT EDUCATION-CDL	\$2,621.11	\$2,734.55	\$5,570.99	\$3,488.10	(\$2,082.89)
614	ADULT EDUCATION-SECURITY D TRN	\$3,313.94	\$2,719.78	\$2,587.92	\$3,306.75	\$718.83
615	ADULT EDUCATION-SECURITY G TRN	\$2,715.17	\$0.00	\$0.00	\$2,906.75	\$2,906.75
616	ADULT EDUCATION-WELDING PROGRAM	\$0.00	\$0.00	\$51,816.01	\$16,801.60	(\$35,014.41)
619	ADULT EDUCATION-ADMINISTRATIVE	\$93,876.82	\$0.00	\$0.00	\$0.00	\$0.00
620	ADULT EDUCATION-MEDICAL	\$9,591.21	\$9,030.50	\$10,412.62	\$8,000.00	(\$2,412.62)
621	ADULT EDUCATION-CERT NURSE AST	\$88,411.25	\$83,920.93	\$83,684.05	\$89,529.18	\$5,845.13
623	ADULT EDUCATION-MEDICAL ASST	\$68,496.71	\$74,283.31	\$68,180.47	\$81,951.04	\$13,770.57
625	ADULT EDUCATION-MEDICAL CODING	\$63,404.94	\$60,710.63	\$6,991.56	\$7,076.20	\$84.64
626	ADULT EDUCATION-PHLEBOTOMY	\$7,751.01	\$9,511.58	\$6,944.14	\$5,606.75	(\$1,337.39)
627	ADULT EDUCATION-PHARMACY TECH	\$3,185.44	\$53,242.34	\$55,213.20	\$59,712.53	\$4,499.33
628	ADULT EDUCATION-LIC PRAC NURSE	\$146,630.19	\$150,284.88	\$167,951.58	\$181,632.82	\$13,681.24
905	BANDWIDTH GRANT	\$0.00	-	-	\$0.00	\$0.00
TOTALS		\$1,129,397.52	\$1,269,640.79	\$1,495,186.02	\$1,237,832.66	(\$257,353.36)

Staffing Summary (Full Time Equivalent)

Position Description	2012-13			Variance
	Allocation	2013-14 Allocation	2014-15 Allocation	
ADULT ED OCCUP OUTREACH COORD	1.00	1.00	1.00	0.00
BOOKKEEPER SENIOR HIGH SCHOOL	1.00	1.00	1.00	0.00
COORD ADULT AND COMMUNITY ED	0.85	0.85	0.85	0.00
DIRECTOR OF LPN PROGRAM	1.00	1.00	1.00	0.00
EDUCATION TECHNOLOGY SPEC	0.90	0.90	0.90	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	0.00
OUTREACH SPECIALIST	1.00	1.00	1.00	0.00
RECORDS SPECIALIST	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	0.00
SECRETARY II - 12 MONTH	1.00	1.00	1.00	0.00
TEACHER ADULT EDUCATION	4.00	3.00	3.00	0.00
TEACHER HEALTH OCCUPATIONS	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	14.75	13.75	13.75	0.00

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



ALTERNATIVE EDUCATION CENTER

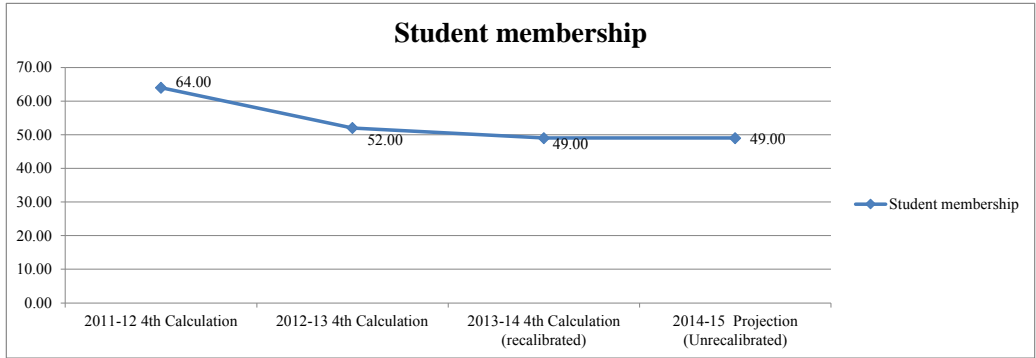
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$12,387.62	\$14,103.40	\$13,948.69	\$10,243.80	(\$3,704.89)
000	(GF)NON-DISCR SALARY (DIST)	\$856,566.84	\$897,498.80	\$954,134.12	\$989,034.19	\$34,900.07
006	COMMUNICATIONS (DISTRICT)	\$1,306.68	\$1,417.32	\$1,263.45	\$1,378.00	\$114.55
008	ELECTRICAL	\$65,858.41	\$70,082.89	\$60,390.10	\$65,880.00	\$5,489.90
051	ALTERNATIVE CENTER SUPPORT	\$21,721.28	\$22,961.89	\$14,557.87	\$19,255.36	\$4,697.49
074	FLORIDA TEACHER LEAD (DIST)	\$1,997.57	\$2,014.74	\$2,959.33	\$0.00	(\$2,959.33)
075	TEXTBOOK ALLOCATION (FTE)	\$0.00	\$2,316.12	\$8,809.48	\$1,463.40	(\$7,346.08)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$0.00	\$250.50	\$250.50
500	IRSD PERFORMANCE PAY (DIST)	\$20,273.79	\$5,185.43	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$40,225.05	\$32,258.69	\$6,255.13	\$0.00	(\$6,255.13)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$852.60	\$0.00	(\$852.60)
544	DISTRICTWIDE MOVING	\$255.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$12,287.27	\$0.00	(\$12,287.27)
548	WATER,SEWER, GARBAGE (DIST)	\$7,124.36	\$6,258.65	\$6,134.28	\$7,361.00	\$1,226.72
549	BOTTLED GAS (PROPANE) (DIST)	\$3,004.11	\$1,735.82	\$1,616.84	\$2,032.00	\$415.16
550	INSERVICE INCENTIVE PAY	\$2,865.19	\$3,094.94	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$0.00	\$3,696.66	\$0.00	(\$3,696.66)
580	IRCEA SUPPLEMENTS	\$0.00	\$7,531.47	\$8,661.05	\$8,821.00	\$159.95
TOTALS		\$1,033,585.90	\$1,066,460.16	\$1,095,566.87	\$1,105,719.25	\$10,152.38

Staffing Summary (Full Time Equivalent)

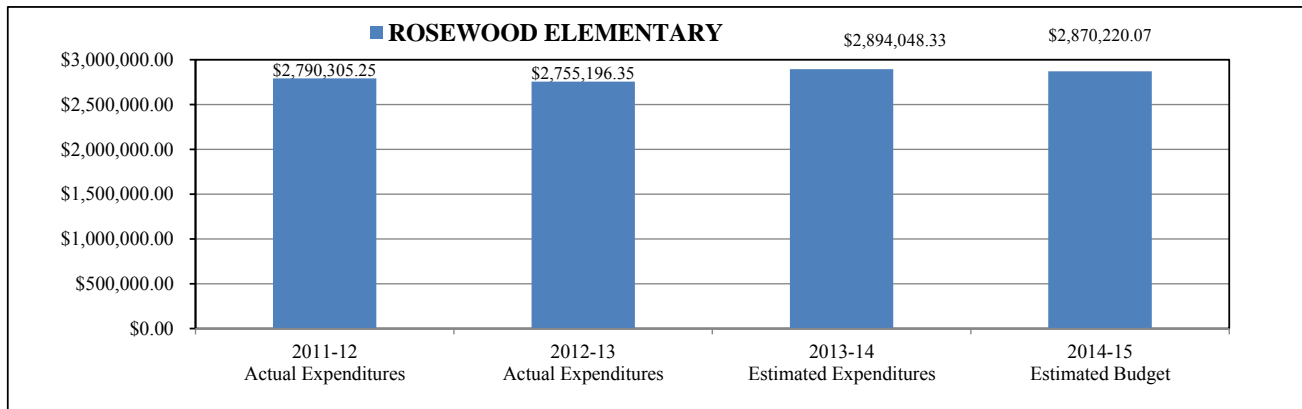
Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	0.00
PRINCIPAL FOR ALTERNATIVE EDUC	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	0.00	1.00	1.00	0.00
HEALTH ASSISTANT I	0.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	1.00	1.00	1.00	0.00
TEACHER ASSISTANT, OTHER BASIC	4.00	4.00	4.00	0.00
TEACHER CULINARY ARTS	1.00	1.00	1.00	0.00
TEACHER DROPOUT PREVENTION SR	3.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	2.00	0.00
TEACHER MATH SR HIGH	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION, SR	1.00	1.00	1.00	0.00
TEACHER SCIENCE SENIOR HIGH	2.00	2.00	2.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	19.00	21.00	21.00	0.00

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

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	64.00	52.00	49.00	49.00



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



ROSEWOOD ELEMENTARY

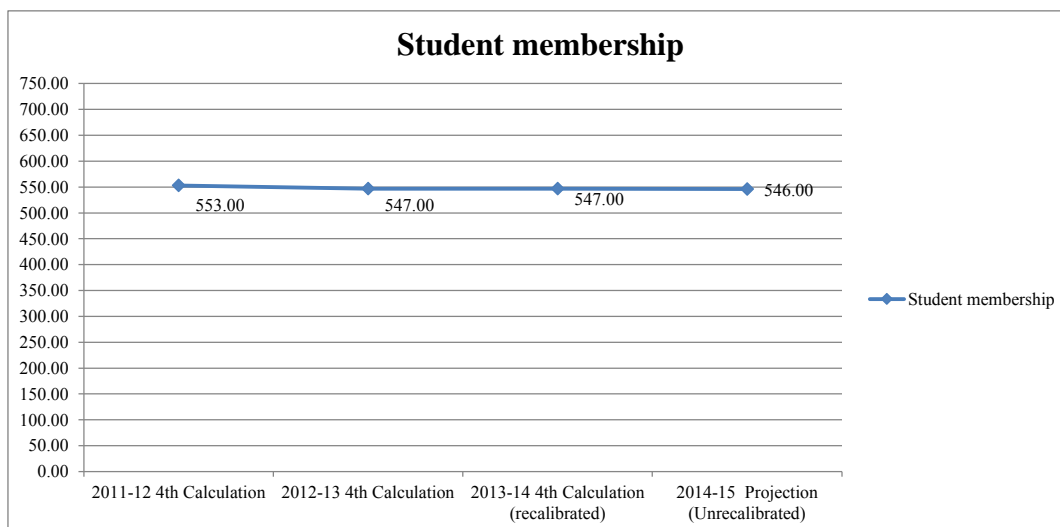
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$46,175.67	\$46,567.37	\$40,499.02	\$57,414.00	\$16,914.98
000	(GF)NON-DISCR SALARY (DIST)	\$2,002,075.92	\$2,330,708.69	\$2,387,941.86	\$2,608,559.51	\$220,617.65
006	COMMUNICATIONS (DISTRICT)	\$567.24	\$675.36	\$579.09	\$632.00	\$52.91
008	ELECTRICAL	\$168,021.60	\$148,333.56	\$140,831.72	\$153,635.00	\$12,803.28
070	CLASS SIZE REDUCTION (DIST)	\$343,514.38	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$6,520.37	\$6,766.49	\$9,577.47	\$0.00	(\$9,577.47)
075	TEXTBOOK ALLOCATION (FTE)	\$1,868.25	\$4,473.67	\$2,357.22	\$13,670.00	\$11,312.78
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$3,091.76	\$2,030.19	\$3,873.17	\$3,144.10	(\$729.07)
077	SCHOOL IMP (LOTTERY)(FTE)	\$9,938.83	\$684.69	\$843.93	\$2,734.00	\$1,890.07
080	SCIENCE LAB MATERIALS (FTE)	\$509.13	\$1,159.42	\$0.00	\$519.46	\$519.46
081	CLOSING THE ACHIEVEMENT GAP	\$5,414.74	\$6,787.69	\$7,003.22	\$0.00	(\$7,003.22)
095	DONATIONS	\$0.00	\$1,094.45	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$50,560.12	\$5,162.43	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$1,020.52	\$0.00	(\$1,020.52)
510	ICPALMS	\$0.00	\$0.00	\$217.90	\$0.00	(\$217.90)
540	0.25 CRITICAL NEEDS MILLAGE	\$102,924.77	\$122,796.33	\$164,842.18	\$3,400.00	(\$161,442.18)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$33,808.65	\$0.00	(\$33,808.65)
547	P-CARD PROGRAM	\$0.00	\$0.00	670.85	\$0.00	(\$670.85)
548	WATER,SEWER, GARBAGE (DIST)	\$6,648.00	\$5,096.20	\$6,805.42	\$8,167.00	\$1,361.58
550	INSERVICE INCENTIVE PAY	\$3,547.39	\$3,364.07	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$0.00	\$18,688.23	\$0.00	(\$18,688.23)
563	SCHOOL RECOGNITION 10/11	\$42.08	\$0.00	\$0.00	\$0.00	\$0.00
577	SCHOOL RECOGNITION 11/12	\$38,885.00	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$51,273.28	\$54,702.00	\$0.00	(\$54,702.00)
580	IRCEA SUPPLEMENTS	\$0.00	\$18,222.46	\$17,710.29	\$18,345.00	\$634.71
589	IRFIL EXPENSES	\$0.00	\$0.00	\$1,544.59	\$0.00	(\$1,544.59)
593	ENERGY SAVINGS REBATE	\$0.00	\$0.00	\$531.00	\$0.00	(\$531.00)
TOTALS		\$2,790,305.25	\$2,755,196.35	\$2,894,048.33	\$2,870,220.07	(\$23,828.26)

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

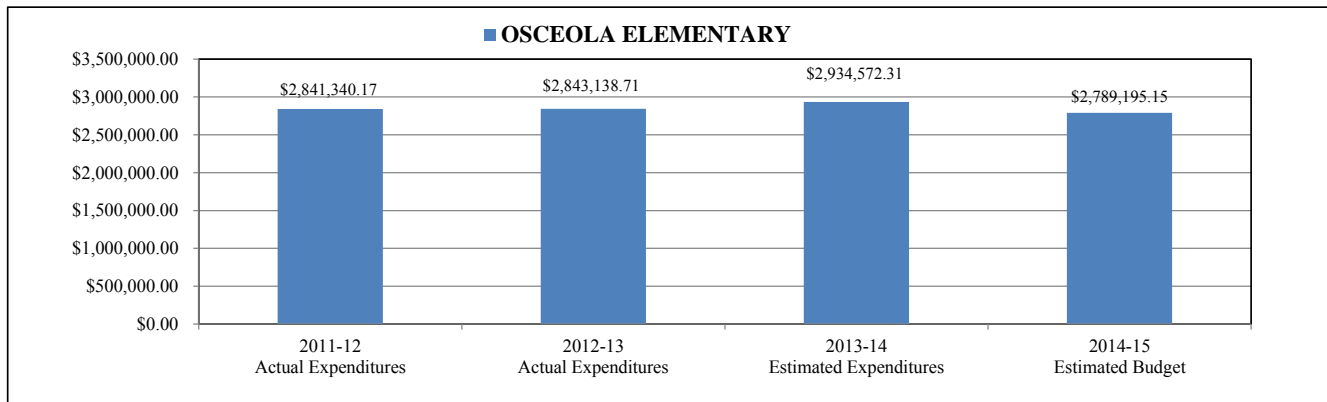
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	0.00
HEAD CUSTODIAN 1	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	2.00	2.00	0.00
PLANT OPERATOR	0.00	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL EDUCATION	2.00	2.00	2.00	0.00
TEACHER GRADE 1	5.00	5.00	5.00	0.00
TEACHER GRADE 2	5.00	5.00	5.00	0.00
TEACHER GRADE 3	5.00	5.00	5.00	0.00
TEACHER GRADE 4	4.00	4.00	4.00	0.00
TEACHER GRADE 5	4.00	4.00	4.00	0.00
TEACHER KINDERGARTEN	5.00	5.00	5.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	46.00	47.50	47.50	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	553.00	547.00	547.00	546.00



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



OSCEOLA ELEMENTARY

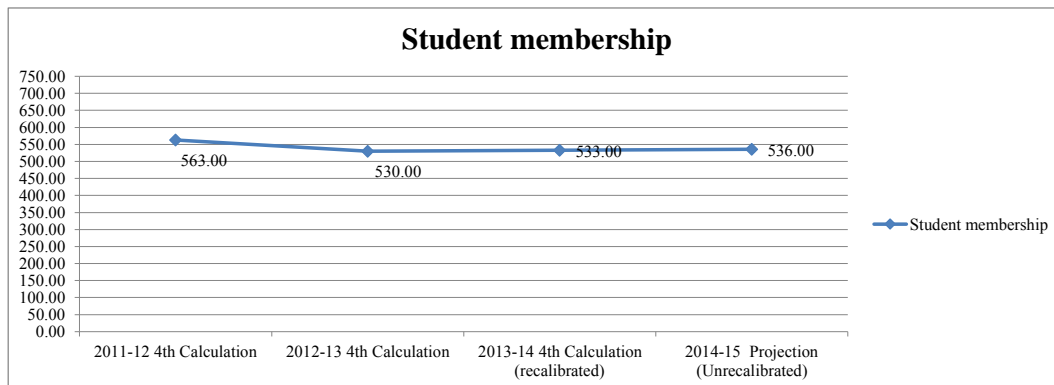
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$44,307.49	\$55,243.77	\$48,200.83	\$55,917.74	\$7,716.91
000	(GF)NON-DISCR SALARY (DIST)	\$1,972,831.86	\$2,498,459.47	\$2,491,246.48	\$2,595,749.82	\$104,503.34
006	COMMUNICATIONS (DISTRICT)	\$567.24	\$665.01	\$579.09	\$632.00	\$52.91
008	ELECTRICAL	\$140,476.80	\$81,863.18	\$71,590.69	\$78,099.00	\$6,508.31
070	CLASS SIZE REDUCTION (DIST)	\$414,718.46	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$6,784.20	\$6,462.38	\$9,147.02	\$0.00	(\$9,147.02)
075	TEXTBOOK ALLOCATION (FTE)	\$19,111.59	\$20,096.88	\$15,963.35	\$13,313.76	(\$2,649.59)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,694.54	\$2,436.50	\$2,822.44	\$3,062.16	\$239.72
077	SCHOOL IMP (LOTTERY)(FTE)	\$3,398.48	\$0.00	\$759.04	\$2,662.75	\$1,903.71
080	SCIENCE LAB MATERIALS (FTE)	\$1,104.54	\$512.96		\$505.92	\$505.92
081	CLOSING THE ACHIEVEMENT GAP	\$3,506.06	\$7,483.79	\$4,056.47	\$0.00	(\$4,056.47)
500	IRSD PERFORMANCE PAY (DIST)	\$75,983.93	\$7,172.31	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$0.00	\$0.00	\$211.66	\$0.00	(\$211.66)
540	0.25 CRITICAL NEEDS MILLAGE	\$102,354.38	\$65,362.22	\$152,552.39	\$3,250.00	(\$149,302.39)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$36,068.83	\$0.00	(\$36,068.83)
548	WATER,SEWER, GARBAGE (DIST)	\$7,023.88	\$11,521.20	\$10,083.87	\$12,101.00	\$2,017.13
549	BOTTLED GAS (PROPANE) (DIST)	\$7,023.88	\$5,343.31	\$2,823.08	\$5,556.00	\$2,732.92
550	INSERVICE INCENTIVE PAY	\$1,091.51	\$1,076.50	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$0.00	\$17,875.95	\$0.00	(\$17,875.95)
557	GROUP INCENTIVE BONUS	\$1,085.84	\$0.00	\$0.00	\$0.00	\$0.00
577	SCHOOL RECOGNITION 11/12	\$37,275.49	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$52,564.00	\$53,000.00	\$0.00	(\$53,000.00)
580	IRCEA SUPPLEMENTS	\$0.00	\$17,445.02	\$16,078.89	\$18,345.00	\$2,266.11
588	OSCEOLA ROBOTICS PROGRAM	\$0.00	\$9,430.21	\$0.00	\$0.00	\$0.00
589	IRFIL EXPENSES	\$0.00	\$0.00	\$1,266.23	\$0.00	(\$1,266.23)
593	ENERGY SAVINGS REBATE	\$0.00	\$0.00	\$246.00	\$0.00	(\$246.00)
TOTALS		\$2,841,340.17	\$2,843,138.71	\$2,934,572.31	\$2,789,195.15	(\$145,377.16)

School District of Indian River County
General Operating Budget
Facility 0051

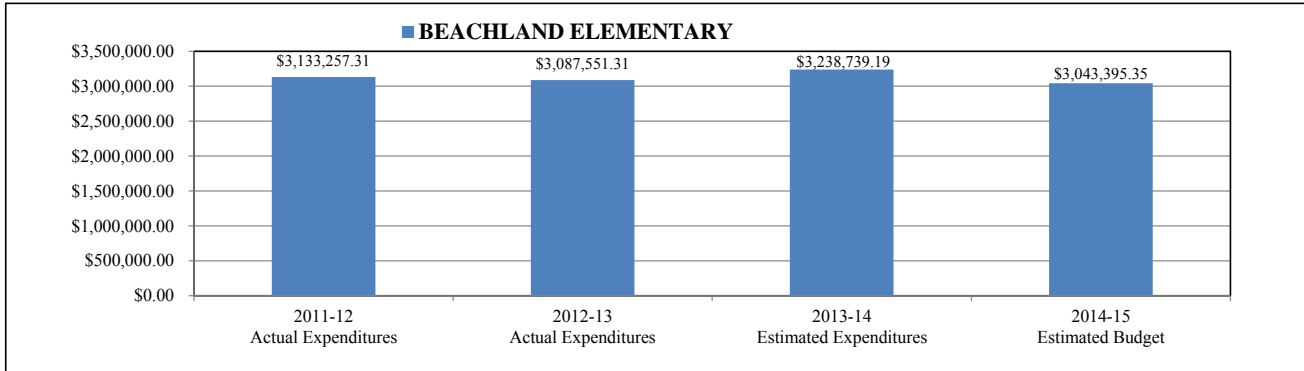
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	0.00	1.00	1.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.00	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	1.00	1.00	1.00	0.00
TEACHER GRADE 1	5.50	5.50	5.50	0.00
TEACHER GRADE 2	4.50	4.50	4.50	0.00
TEACHER GRADE 3	5.00	5.00	5.00	0.00
TEACHER GRADE 4	4.00	4.00	4.00	0.00
TEACHER GRADE 5	4.00	4.00	4.00	0.00
TEACHER KINDERGARTEN	5.00	5.00	5.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	0.00
TEACHER SCH BASED READING STRA	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	45.00	47.00	47.00	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	563.00	530.00	533.00	536.00



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



BEACHLAND ELEMENTARY

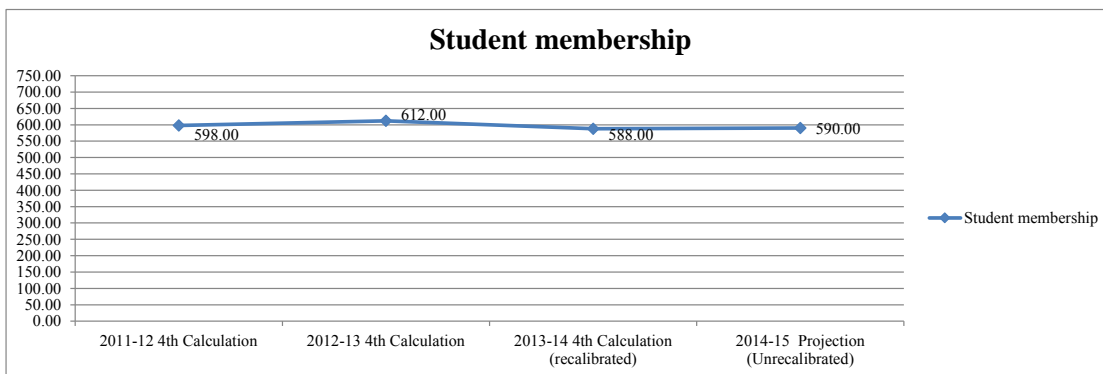
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$47,674.62	\$51,146.92	\$49,987.70	\$61,732.65	\$11,744.95
000	(GF)NON-DISCR SALARY (DIST)	\$2,177,043.41	\$2,676,338.31	\$2,742,737.28	\$2,786,191.67	\$43,454.39
006	COMMUNICATIONS (DISTRICT)	\$1,109.16	\$1,112.94	\$933.27	\$1,018.00	\$84.73
008	ELECTRICAL	\$146,063.70	\$134,281.24	\$128,447.23	\$140,124.00	\$11,676.77
070	CLASS SIZE REDUCTION (DIST)	\$488,025.27	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$7,236.48	\$7,488.75	\$10,868.81	\$0.00	(\$10,868.81)
075	TEXTBOOK ALLOCATION (FTE)	\$4,429.09	\$13,775.61	\$10,777.58	\$14,698.25	\$3,920.67
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,606.03	\$2,919.94	\$3,082.45	\$3,380.60	\$298.15
077	SCHOOL IMP (LOTTERY)(FTE)	\$993.68	\$981.74	\$809.30	\$2,939.65	\$2,130.35
080	SCIENCE LAB MATERIALS (FTE)	\$3,246.30	\$261.72	\$685.19	\$558.53	(\$126.66)
081	CLOSING THE ACHIEVEMENT GAP	\$1,782.65	\$2,495.55	\$5,749.64	\$0.00	(\$5,749.64)
095	DONATIONS	\$0.00	\$0.00	\$29,943.30	\$0.00	(\$29,943.30)
500	IRSD PERFORMANCE PAY (DIST)	\$92,024.62	\$7,633.21	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$0.00	\$0.00	\$425.19	\$0.00	(\$425.19)
540	0.25 CRITICAL NEEDS MILLAGE	\$111,877.89	\$105,364.54	\$151,920.84	\$3,300.00	(\$148,620.84)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$16,199.40	\$0.00	(\$16,199.40)
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$37,810.83	\$0.00	(\$37,810.83)
548	WATER,SEWER, GARBAGE (DIST)	\$6,635.39	\$7,176.68	\$9,256.07	\$11,107.00	\$1,850.93
550	INSERVICE INCENTIVE PAY	\$2,455.91	\$3,498.64	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$0.00	\$21,172.50	\$0.00	(\$21,172.50)
577	SCHOOL RECOGNITION 11/12	\$40,053.11	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$55,766.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$17,309.52	\$16,180.02	\$18,345.00	\$2,164.98
589	IRFIL EXPENSES	\$0.00	\$0.00	\$1,752.59	\$0.00	(\$1,752.59)
905	BANDWIDTH GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$3,133,257.31	\$3,087,551.31	\$3,238,739.19	\$3,043,395.35	(\$195,343.84)

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

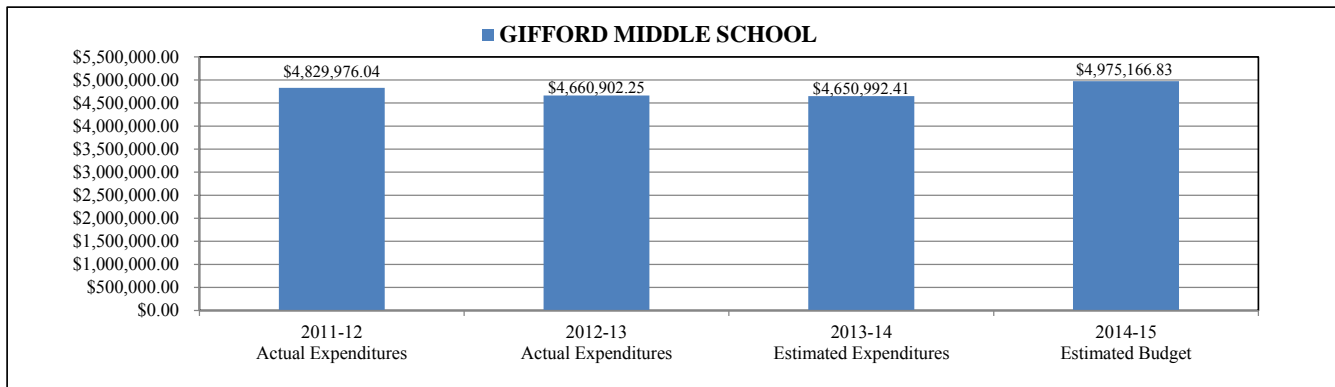
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.00	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	2.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED - VE	1.80	3.00	3.00	0.00
TEACHER GRADE 1	7.00	5.00	5.00	0.00
TEACHER GRADE 2	6.00	6.00	6.00	0.00
TEACHER GRADE 3	6.00	6.00	6.00	0.00
TEACHER GRADE 4	5.00	5.00	5.00	0.00
TEACHER GRADE 5	5.00	6.00	6.00	0.00
TEACHER KINDERGARTEN	4.00	5.00	5.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	0.00
TEACHER SCH BASED READING STRA	1.00	0.00	0.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	52.80	53.50	53.50	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	598.00	612.00	588.00	590.00



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



GIFFORD MIDDLE SCHOOL

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$68,691.11	\$80,770.47	\$98,804.25	\$86,239.00	(\$12,565.25)
000	(GF)NON-DISCR SALARY (DIST)	\$3,590,901.92	\$3,796,465.40	\$3,814,701.72	\$4,049,865.16	\$235,163.44
006	COMMUNICATIONS (DISTRICT)	\$567.24	\$675.36	\$579.09	\$632.00	\$52.91
008	ELECTRICAL	\$427,821.81	\$417,855.00	\$393,001.30	\$428,729.00	\$35,727.70
070	CLASS SIZE REDUCTION (DIST)	\$301,539.85	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$10,176.30	\$10,187.75	\$14,958.07	\$0.00	(\$14,958.07)
075	TEXTBOOK ALLOCATION (FTE)	\$25,910.50	\$24,824.28	\$25,586.39	\$21,559.75	(\$4,026.64)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,603.05	\$4,393.10	\$4,662.83	\$4,958.74	\$295.91
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$1,380.66	\$0.00	\$4,311.95	\$4,311.95
079	SAFE SCHOOLS *FEFP* (FTE)	\$34,168.29	\$33,625.54	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$961.15	\$894.24	\$1,164.23	\$269.99
081	CLOSING THE ACHIEVEMENT GAP	\$7,312.50	\$7,776.73	\$10,224.16	\$0.00	(\$10,224.16)
093	EXCEPTIONAL (GIFTED SERV)(DIS)	\$47,711.73	\$48,775.85	\$69,187.67	\$113,458.00	\$44,270.33
500	IRSD PERFORMANCE PAY (DIST)	\$133,894.00	\$10,668.85	\$0.00	\$0.00	\$0.00
505	SUMMER SCHOOL	\$0.00	\$3,858.96	\$2,161.18	\$0.00	(\$2,161.18)
540	0.25 CRITICAL NEEDS MILLAGE	\$81,078.38	\$63,350.99	\$0.00	\$158,000.00	\$158,000.00
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$27,283.84	\$0.00	(\$27,283.84)
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$52,705.28	\$0.00	(\$52,705.28)
548	WATER,SEWER, GARBAGE (DIST)	\$13,988.16	\$11,420.45	\$10,590.68	\$12,709.00	\$2,118.32
549	BOTTLED GAS (PROPANE) (DIST)	\$5,264.67	\$3,259.06	\$3,088.31	\$3,701.00	\$612.69
550	INSERVICE INCENTIVE PAY	\$5,184.64	\$4,709.70	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$0.00	\$28,791.02	\$0.00	(\$28,791.02)
577	SCHOOL RECOGNITION 11/12	\$71,161.89	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$87,945.39	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$47,997.56	\$51,823.50	\$53,239.00	\$1,415.50
589	IRFIL EXPENSES	\$0.00	\$0.00	\$1,907.87	\$0.00	(\$1,907.87)
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$3,517.22	\$0.00	(\$3,517.22)
599	SCHOOL SECURITY	\$0.00	\$0.00	\$36,523.79	\$36,600.00	\$76.21
TOTALS		\$4,829,976.04	\$4,660,902.25	\$4,650,992.41	\$4,975,166.83	\$324,174.42

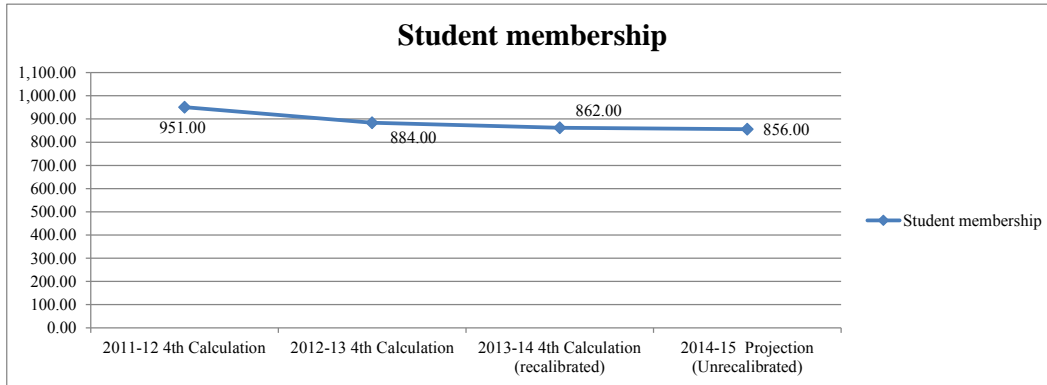
School District of Indian River County
General Operating Budget
Facility 0081

Staffing Summary (Full Time Equivalent)

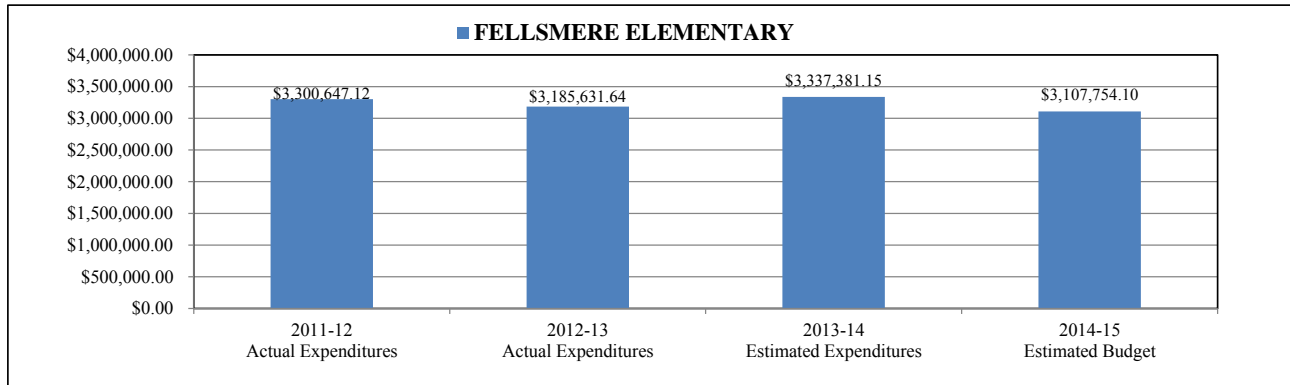
Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ASST PRINCIPAL MIDDLE SCHOOL	2.00	2.00	2.00	0.00
BAND DIRECTOR - MIDDLE	1.00	1.00	1.00	0.00
BOOKKEEPER MIDDLE SCHOOL	0.40	1.00	1.00	0.00
CUSTODIAN - REGULAR	3.53	3.50	3.50	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	0.00	2.00	2.00	0.00
ESE SELF-CARE AIDE	1.00	1.00	1.00	0.00
GUIDANCE MIDDLE SCHOOL	2.00	2.00	2.00	0.00
HEAD CUSTODIAN II	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC MIDDLE	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.00	1.00	1.00	0.00
PRINCIPAL MIDDLE SCHOOL	1.00	1.00	1.00	0.00
SENIOR SECRETARY I	1.00	1.00	1.00	0.00
SENIOR SECRETARY I GUIDANCE	1.00	1.00	1.00	0.00
SWITCHBOARD OPERATOR/RECEPTION	1.00	1.00	1.00	0.00
TEACHER ART MIDDLE	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	2.00	2.00	2.00	0.00
TEACHER BUSINESS EDUCATION	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	4.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED GIFTED	1.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL EDUCATION	2.00	2.00	2.00	0.00
TEACHER FOREIGN LANGUAGE, MIDD	1.00	1.00	1.00	0.00
TEACHER LANGUAGE ARTS MIDDLE	7.00	7.00	7.00	0.00
TEACHER MATH MIDDLE	7.50	8.00	8.00	0.00
TEACHER MUSIC MIDDLE	1.30	1.30	1.30	0.00
TEACHER PHYSICAL EDUCATION MID	3.00	3.00	3.00	0.00
TEACHER READING MIDDLE	5.00	7.00	7.00	0.00
TEACHER SCIENCE MIDDLE	6.00	7.00	7.00	0.00
TEACHER SOCIAL STUDIES MIDDLE	7.60	7.00	6.60	-0.40
TEACHER TECHNOLOGY EDUCATION	2.00	2.00	2.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	70.33	76.80	76.40	-0.40

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

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	951.00	884.00	862.00	856.00



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



FELLSMERE ELEMENTARY

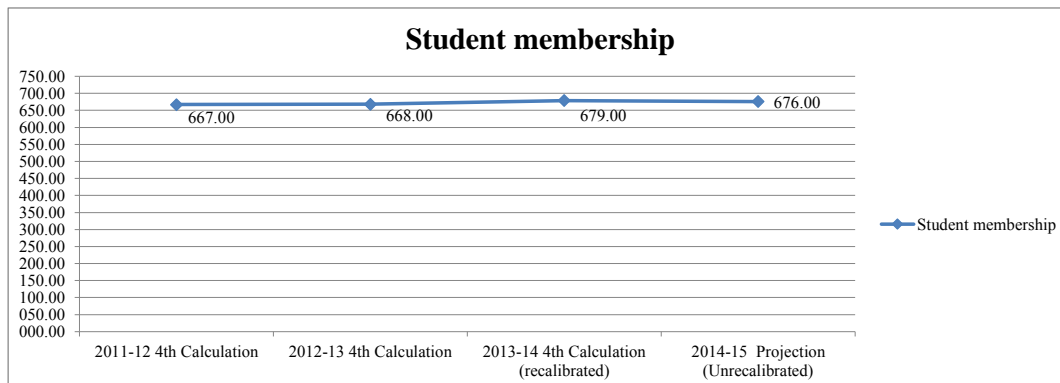
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$62,040.74	\$63,915.01	\$58,516.38	\$71,260.35	\$12,743.97
000	(GF)NON-DISCR SALARY (DIST)	\$2,521,287.90	\$2,827,766.92	\$2,851,514.18	\$2,829,690.56	(\$21,823.62)
006	COMMUNICATIONS (DISTRICT)	\$1,109.16	\$1,112.94	\$933.27	\$1,018.00	\$84.73
008	ELECTRICAL	\$114,365.81	\$134,695.56	\$121,999.43	\$133,090.00	\$11,090.57
070	CLASS SIZE REDUCTION (DIST)	\$262,080.24	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$9,158.67	\$9,617.54	\$13,612.92	\$0.00	(\$13,612.92)
075	TEXTBOOK ALLOCATION (FTE)	\$13,638.20	\$2,959.54	\$15,791.38	\$16,966.75	\$1,175.37
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,738.60	\$2,579.28	\$4,181.98	\$3,902.35	(\$279.63)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$539.30	\$3,393.35	\$2,854.05
080	SCIENCE LAB MATERIALS (FTE)	\$1,741.57	\$600.68	\$394.25	\$644.74	\$250.49
081	CLOSING THE ACHIEVEMENT GAP	\$4,163.55	\$2,292.31	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$76,230.99	\$2,533.48	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$0.00	\$0.00	\$494.55	\$0.00	(\$494.55)
521	SUMMER ENRICHMENT-FROG LEG \$\$	\$225.62	\$0.00	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$58,837.37	\$0.00	\$5,828.65	\$0.00	(\$5,828.65)
540	0.25 CRITICAL NEEDS MILLAGE	\$112,035.74	\$102,722.63	\$154,302.18	\$4,200.00	(\$150,102.18)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$6,820.00	\$0.00	(\$6,820.00)
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$38,308.27	\$0.00	(\$38,308.27)
548	WATER,SEWER, GARBAGE (DIST)	\$14,593.56	\$15,243.13	\$20,835.33	\$25,002.00	\$4,166.67
549	BOTTLED GAS (PROPANE) (DIST)	\$519.34	\$1,548.92	\$240.63	\$241.00	\$0.37
550	INSERVICE INCENTIVE PAY	\$2,592.32	\$807.37	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$0.00	\$21,926.20	\$0.00	(\$21,926.20)
577	SCHOOL RECOGNITION 11/12	\$43,287.74	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$17,236.33	\$18,373.27	\$18,345.00	(\$28.27)
589	IRFIL EXPENSES	\$0.00	\$0.00	\$988.32	\$0.00	(\$988.32)
593	ENERGY SAVINGS REBATE	\$0.00	\$0.00	\$116.00	\$0.00	(\$116.00)
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$1,664.66	\$0.00	(\$1,664.66)
TOTALS		\$3,300,647.12	\$3,185,631.64	\$3,337,381.15	\$3,107,754.10	(\$229,627.05)

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

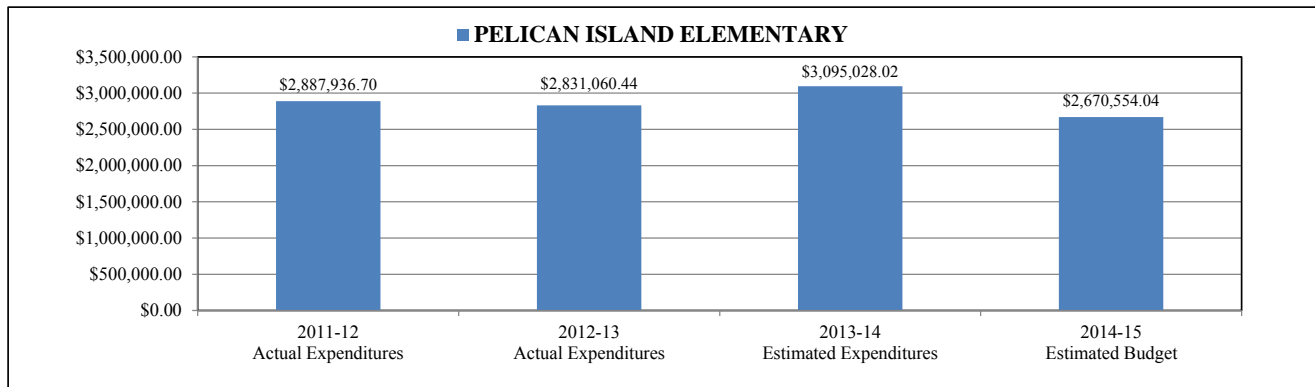
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	3.00	3.00	3.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.00	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	3.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED PK HDC	1.00	1.00	1.00	0.00
TEACHER GRADE 1	8.00	6.00	6.00	0.00
TEACHER GRADE 2	7.00	8.00	8.00	0.00
TEACHER GRADE 3	7.00	7.00	7.00	0.00
TEACHER GRADE 4	5.00	5.00	5.00	0.00
TEACHER GRADE 5	4.00	5.00	5.00	0.00
TEACHER KINDERGARTEN	7.00	6.00	6.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	2.00	2.00	2.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	60.00	60.00	60.00	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	667.00	668.00	679.00	676.00



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



PELICAN ISLAND ELEMENTARY

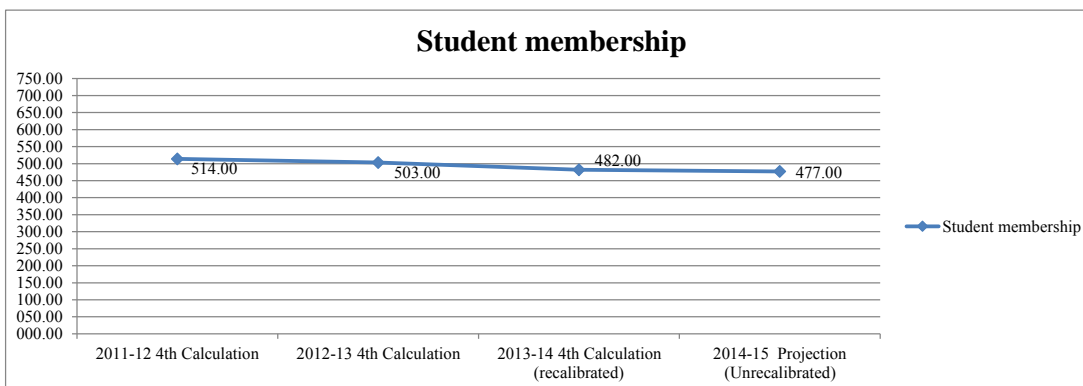
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$45,169.40	\$53,347.23	\$55,517.22	\$50,648.85	(\$4,868.37)
000	(GF)NON-DISCR SALARY (DIST)	\$2,101,916.94	\$2,518,945.04	\$2,604,902.52	\$2,462,847.21	(\$142,055.31)
006	COMMUNICATIONS (DISTRICT)	\$1,614.06	\$1,688.34	\$1,611.36	\$1,758.00	\$146.64
008	ELECTRICAL	\$89,022.28	\$84,455.65	\$87,474.34	\$95,427.00	\$7,952.66
070	CLASS SIZE REDUCTION (DIST)	\$382,784.34	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$6,972.65	\$7,412.73	\$10,761.20	\$0.00	(\$10,761.20)
075	TEXTBOOK ALLOCATION (FTE)	\$11,680.02	\$8,595.81	\$5,788.25	\$12,059.25	\$6,271.00
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$1,751.46	\$2,241.63	\$2,834.98	\$2,773.63	(\$61.35)
077	SCHOOL IMP (LOTTERY)(FTE)	\$787.60	\$0.00	\$0.00	\$2,411.85	\$2,411.85
079	SAFE SCHOOLS *FEFP* (FTE)	\$0.00	\$398.68	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$26.77	\$420.60	\$1,979.94	\$458.25	(\$1,521.69)
081	CLOSING THE ACHIEVEMENT GAP	\$7,727.87	\$6,065.65	\$4,924.62	\$0.00	(\$4,924.62)
500	IRSD PERFORMANCE PAY (DIST)	\$86,627.37	\$11,379.80	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$497.36	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$887.56	\$0.00	(\$887.56)
539	TITLE I DIFFERENTIAL PAY-GF	\$0.00	\$0.00	\$101,768.99	\$0.00	(\$101,768.99)
540	0.25 CRITICAL NEEDS MILLAGE	\$106,723.60	\$98,637.05	\$132,810.63	\$3,000.00	(\$129,810.63)
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$33,160.50	\$0.00	(\$33,160.50)
548	WATER,SEWER, GARBAGE (DIST)	\$11,650.24	\$15,192.07	\$9,021.17	\$10,000.00	\$978.83
549	BOTTLED GAS (PROPANE) (DIST)	\$2,387.40	\$2,334.75	\$0.00	\$10,825.00	\$10,825.00
550	INSERVICE INCENTIVE PAY	\$2,017.86	\$2,287.56	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$0.00	\$23,007.64	\$0.00	(\$23,007.64)
563	SCHOOL RECOGNITION 10/11	\$10.14	\$0.00	\$0.00	\$0.00	\$0.00
577	SCHOOL RECOGNITION 11/12	\$29,066.70	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$17,160.49	\$17,960.61	\$18,345.00	\$384.39
589	IRFIL EXPENSES	\$0.00	\$0.00	\$616.49	\$0.00	(\$616.49)
TOTALS		\$2,887,936.70	\$2,831,060.44	\$3,095,028.02	\$2,670,554.04	(\$424,473.98)

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

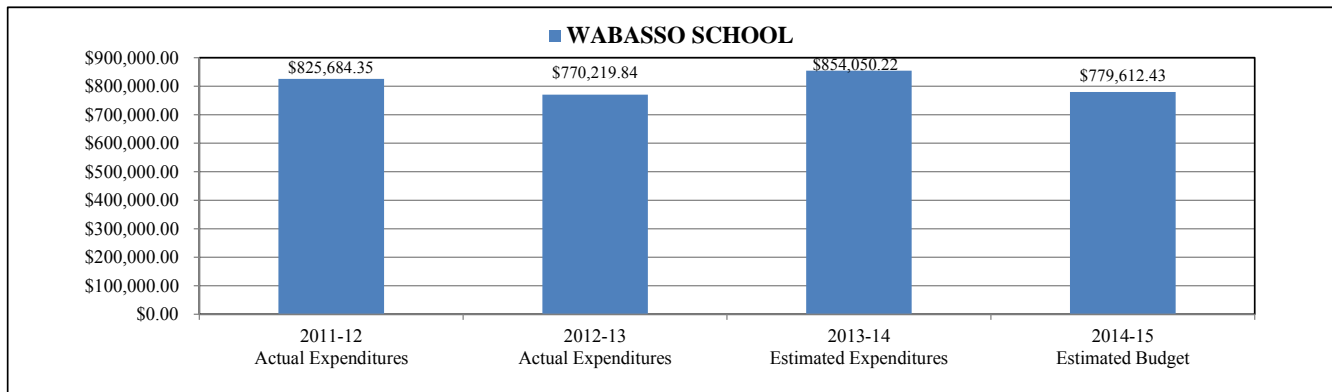
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	0.00	4.00	4.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.00	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	3.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED - SLD	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED AUTISM	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED PK HDC	2.00	2.00	2.00	0.00
TEACHER GRADE 1	4.50	3.50	3.50	0.00
TEACHER GRADE 2	3.50	5.00	5.00	0.00
TEACHER GRADE 3	6.00	5.00	5.00	0.00
TEACHER GRADE 4	4.00	4.00	4.00	0.00
TEACHER GRADE 5	4.00	3.00	3.00	0.00
TEACHER KINDERGARTEN	4.00	3.50	3.50	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	0.00
TEACHER PRE-K	1.10	1.10	1.10	0.00
TEACHER, EMOTIONAL/BEHAVIORAL	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	50.10	52.60	52.60	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	514.00	503.00	482.00	477.00



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



WABASSO SCHOOL

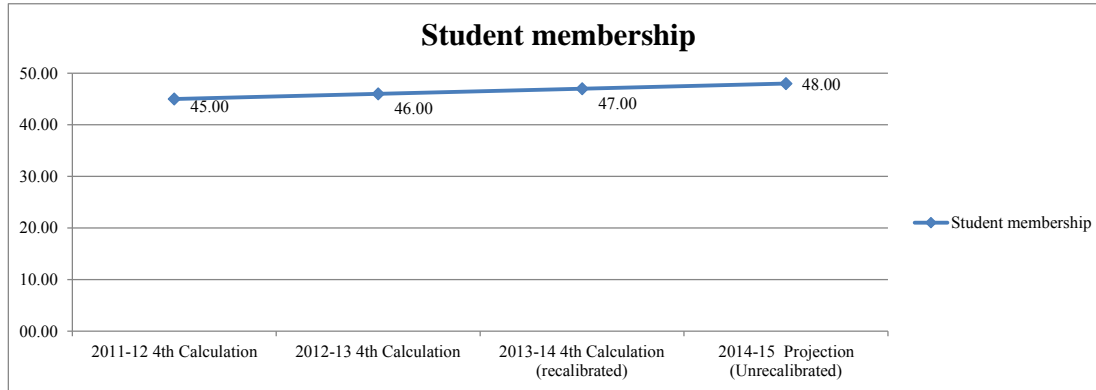
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$23,548.57	\$19,993.11	\$21,683.26	\$20,393.12	(\$1,290.14)
000	(GF)NON-DISCR SALARY (DIST)	\$702,609.82	\$657,743.51	\$761,925.67	\$702,214.69	(\$59,710.98)
006	COMMUNICATIONS (DISTRICT)	\$1,192.56	\$1,196.34	\$1,002.77	\$1,094.00	\$91.23
008	ELECTRICAL	\$25,661.83	\$29,364.83	\$23,536.69	\$25,676.00	\$2,139.31
051	TITLE I SKIPPED SCHOOLS	\$11,653.56	\$1,476.66	\$0.00	\$20,775.52	\$20,775.52
074	FLORIDA TEACHER LEAD (DIST)	\$1,394.53	\$1,596.59	\$2,259.85	\$0.00	(\$2,259.85)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$1.22	\$953.85	\$971.10	\$17.25
500	IRSD PERFORMANCE PAY (DIST)	\$23,995.98	\$3,162.43	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$29,153.68	\$17,981.66	\$0.00	(\$17,981.66)
506	EVEN YEAR SUMMER SCHOOL	\$30,284.89	\$16,270.26	\$0.00	\$0.00	\$0.00
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$2,131.55	\$0.00	(\$2,131.55)
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$6,755.86	\$0.00	(\$6,755.86)
548	WATER,SEWER, GARBAGE (DIST)	\$3,978.22	\$4,512.84	\$3,464.67	\$4,158.00	\$693.33
550	INSERVICE INCENTIVE PAY	\$1,364.39	\$538.25	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$0.00	\$7,096.16	\$0.00	(\$7,096.16)
580	IRCEA SUPPLEMENTS	\$0.00	\$5,210.12	\$4,967.95	\$4,330.00	(\$637.95)
589	IRFIL EXPENSES	\$0.00	\$0.00	\$260.28	\$0.00	(\$260.28)
593	ENERGY SAVINGS REBATE	\$0.00	\$0.00	\$30.00	\$0.00	(\$30.00)
TOTALS		\$825,684.35	\$770,219.84	\$854,050.22	\$779,612.43	(\$74,437.79)

Staffing Summary (Full Time Equivalent)

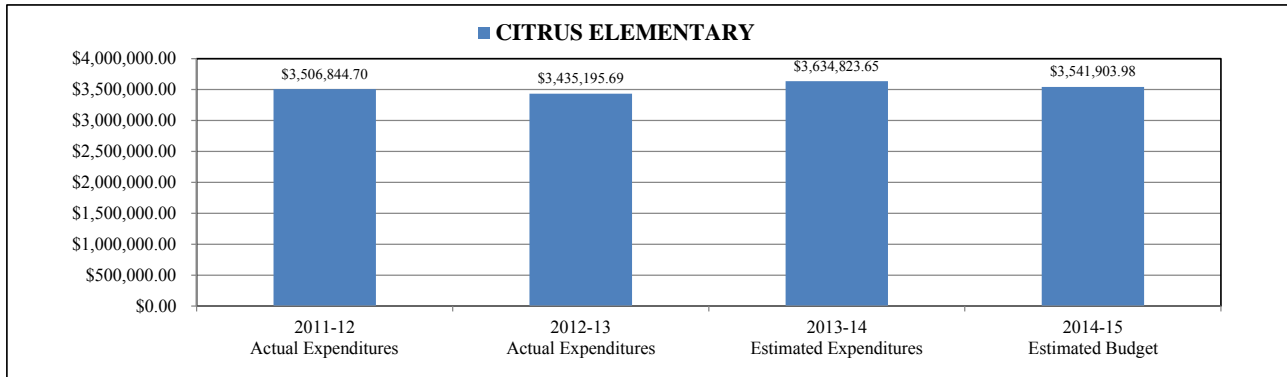
Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	0.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 3	1.00	1.00	1.00	0.00
PRINCIPAL SPECIAL ED SCHOOL	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	5.00	6.00	6.00	0.00
TEACHER EXCEPTIONAL ED H/H	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED OI	0.90	0.90	0.90	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	10.90	13.90	13.90	0.00

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

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	45.00	46.00	47.00	48.00



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



CITRUS ELEMENTARY

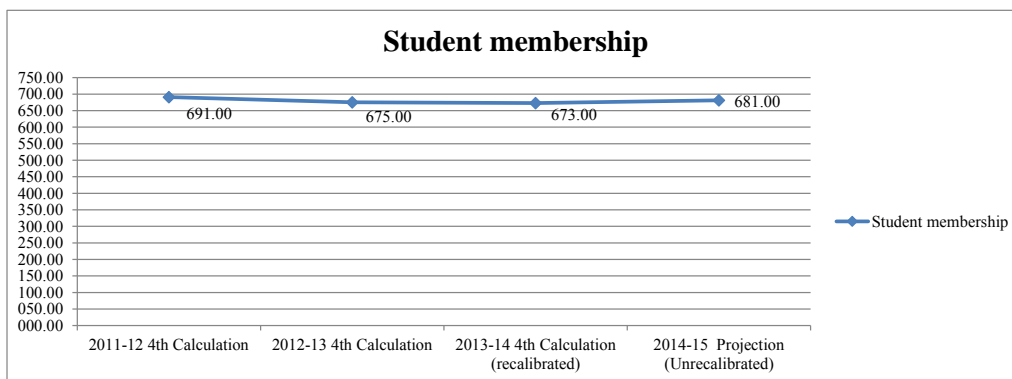
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$59,352.29	\$58,318.59	\$64,860.21	\$70,690.20	\$5,829.99
000	(GF)NON-DISCR SALARY (DIST)	\$2,520,595.06	\$3,112,415.35	\$3,149,727.51	\$3,273,229.87	\$123,502.36
006	COMMUNICATIONS (DISTRICT)	\$567.24	\$675.36	\$579.09	\$632.00	\$52.91
008	ELECTRICAL	\$122,890.08	\$110,946.74	\$116,801.06	\$127,419.00	\$10,617.94
070	CLASS SIZE REDUCTION (DIST)	\$575,273.81	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$8,631.01	\$8,895.27	\$13,666.72	\$0.00	(\$13,666.72)
075	TEXTBOOK ALLOCATION (FTE)	\$18,213.38	\$5,746.00	\$15,387.84	\$16,831.00	\$1,443.16
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,612.80	\$2,097.41	\$4,919.16	\$3,871.13	(\$1,048.03)
077	SCHOOL IMP (LOTTERY)(FTE)	\$2,400.00	\$3,675.00	\$0.00	\$3,366.20	\$3,366.20
080	SCIENCE LAB MATERIALS (FTE)	\$113.05	\$0.00	\$0.00	\$639.58	\$639.58
081	CLOSING THE ACHIEVEMENT GAP	\$7,386.65	\$8,469.22	\$3,225.53	\$0.00	(\$3,225.53)
500	IRSD PERFORMANCE PAY (DIST)	\$68,868.67	\$8,194.30	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$9,043.05	\$499.90	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$497.69	\$0.00	(\$497.69)
539	TITLE I DIFFERENTIAL PAY-GF	\$0.00	\$0.00	\$4,490.16	\$0.00	(\$4,490.16)
540	0.25 CRITICAL NEEDS MILLAGE	\$94,055.57	\$79,329.82	\$134,426.29	\$4,200.00	(\$130,226.29)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$21,315.00	\$0.00	(\$21,315.00)
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$46,802.44	\$0.00	(\$46,802.44)
548	WATER,SEWER, GARBAGE (DIST)	\$11,930.27	\$14,046.56	\$18,900.21	\$22,680.00	\$3,779.79
550	INSERVICE INCENTIVE PAY	\$4,911.77	\$3,902.30	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$0.00	\$18,029.57	\$0.00	(\$18,029.57)
580	IRCEA SUPPLEMENTS	\$0.00	\$17,983.87	\$18,203.61	\$18,345.00	\$141.39
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$2,991.56	\$0.00	(\$2,991.56)
TOTALS		\$3,506,844.70	\$3,435,195.69	\$3,634,823.65	\$3,541,903.98	(\$92,919.67)

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

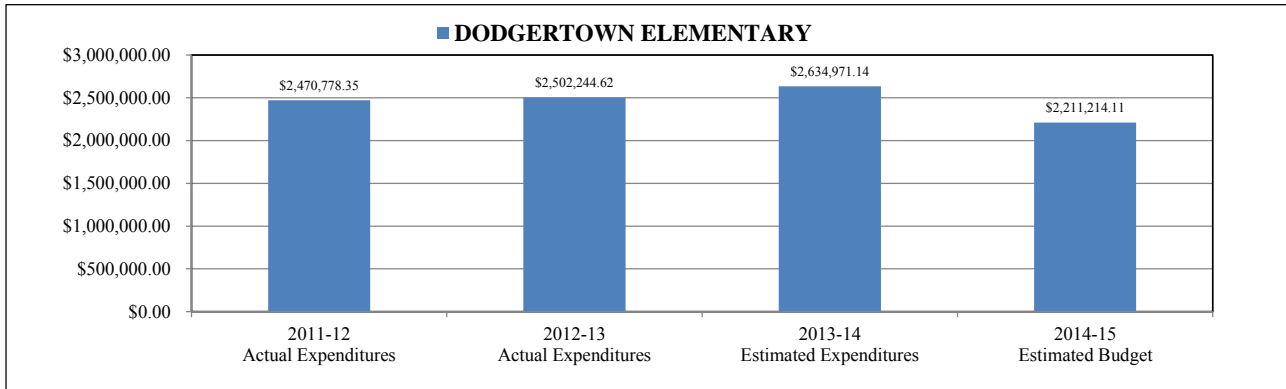
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	3.00	3.00	3.00	0.00
ESE TEACHER ASSISTANT 6-21	0.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.00	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	3.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED - VE	3.00	4.00	4.00	0.00
TEACHER EXCEPTIONAL ED AUTISM	3.00	3.00	3.00	0.00
TEACHER GRADE 1	7.50	6.00	6.00	0.00
TEACHER GRADE 2	6.50	7.00	7.00	0.00
TEACHER GRADE 3	6.00	7.00	7.00	0.00
TEACHER GRADE 4	4.50	4.00	4.00	0.00
TEACHER GRADE 5	5.50	5.00	5.00	0.00
TEACHER KINDERGARTEN	6.00	6.00	6.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	2.00	2.00	2.00	0.00
TEACHER SCH BASED READING STRA	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	63.00	65.50	65.50	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	691.00	675.00	673.00	681.00



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



DODGERTOWN ELEMENTARY

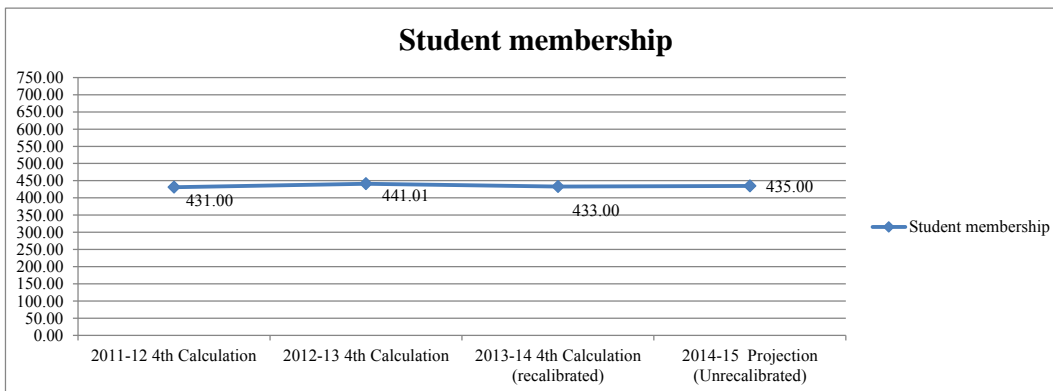
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$40,410.82	\$37,990.91	\$48,263.38	\$45,498.60	(\$2,764.78)
000	(GF)NON-DISCR SALARY (DIST)	\$1,851,534.14	\$2,202,920.40	\$2,228,955.18	\$2,030,440.67	(\$198,514.51)
006	COMMUNICATIONS (DISTRICT)	\$567.24	\$675.36	\$579.09	\$632.00	\$52.91
008	ELECTRICAL	\$61,424.51	\$79,757.45	\$69,070.75	\$75,350.00	\$6,279.25
070	CLASS SIZE REDUCTION (DIST)	\$241,368.39	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$6,558.06	\$6,044.22	\$9,093.21	\$0.00	(\$9,093.21)
075	TEXTBOOK ALLOCATION (FTE)	\$12,865.60	\$1,575.35	\$12,648.94	\$10,833.00	(\$1,815.94)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$1,880.99	\$1,737.12	\$2,650.93	\$2,491.59	(\$159.34)
077	SCHOOL IMP (LOTTERY)(FTE)	\$5,439.80	\$1,996.18	\$0.00	\$2,166.60	\$2,166.60
079	SAFE SCHOOLS *FEFP* (FTE)	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$19.90	\$446.75	\$4,718.25	\$411.65	(\$4,306.60)
081	CLOSING THE ACHIEVEMENT GAP	\$3,963.78	\$4,056.78	\$359.10	\$0.00	(\$359.10)
500	IRSD PERFORMANCE PAY (DIST)	\$20,553.02	\$6,037.70	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$498.50	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$0.00	\$0.00	\$527.26	\$0.00	(\$527.26)
539	TITLE I DIFFERENTIAL PAY-GF	\$45,313.90	\$0.00	\$718.97	\$0.00	(\$718.97)
540	0.25 CRITICAL NEEDS MILLAGE	\$155,243.48	\$118,816.68	\$172,920.03	\$2,500.00	(\$170,420.03)
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$30,700.31	\$0.00	(\$30,700.31)
548	WATER,SEWER, GARBAGE (DIST)	\$19,326.21	\$22,184.69	\$18,787.33	\$22,545.00	\$3,757.67
550	INSERVICE INCENTIVE PAY	\$2,508.51	\$2,153.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$0.00	\$17,316.06	\$0.00	(\$17,316.06)
580	IRCEA SUPPLEMENTS	\$0.00	\$15,353.53	\$15,916.25	\$18,345.00	\$2,428.75
589	IRFIL EXPENSES	\$0.00	\$0.00	\$854.10	\$0.00	(\$854.10)
593	ENERGY SAVINGS REBATE	\$0.00	\$0.00	\$892.00	\$0.00	(\$892.00)
TOTALS		\$2,470,778.35	\$2,502,244.62	\$2,634,971.14	\$2,211,214.11	(\$423,757.03)

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

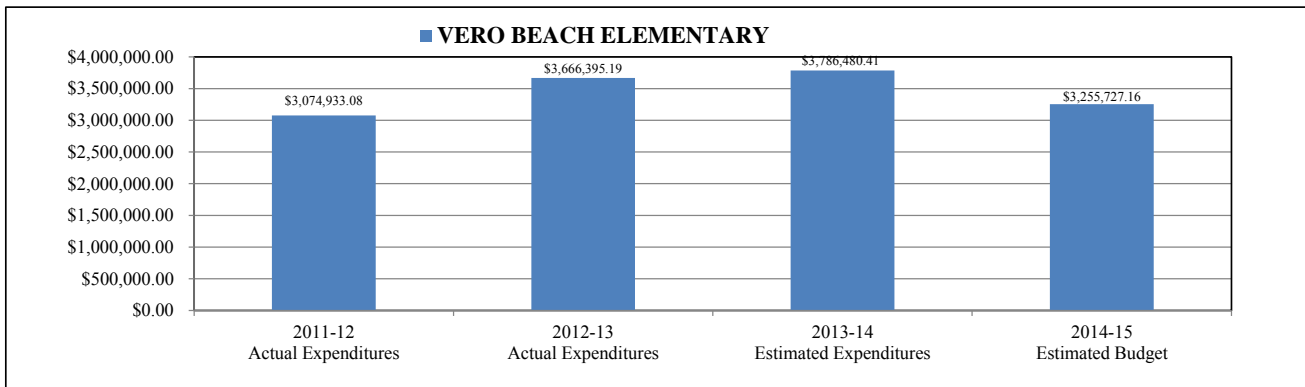
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	0.00	1.00	1.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.00	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	2.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED PK HDC	3.55	3.55	3.55	0.00
TEACHER GRADE 1	4.00	4.00	4.00	0.00
TEACHER GRADE 2	4.00	5.00	5.00	0.00
TEACHER GRADE 3	4.00	4.00	4.00	0.00
TEACHER GRADE 4	4.00	4.00	4.00	0.00
TEACHER GRADE 5	3.00	3.00	3.00	0.00
TEACHER KINDERGARTEN	4.00	3.00	3.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATION	45.55	47.05	47.05	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	431.00	441.01	433.00	435.00



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



VERO BEACH ELEMENTARY

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$43,390.32	\$62,073.70	\$63,288.06	\$72,770.24	\$9,482.18
000	(GF)NON-DISCR SALARY (DIST)	\$2,220,665.28	\$3,260,588.27	\$3,150,565.87	\$3,015,211.98	(\$135,353.89)
006	COMMUNICATIONS (DISTRICT)	\$567.24	\$1,766.48	\$1,543.45	\$1,684.00	\$140.55
008	ELECTRICAL	\$89,579.28	\$95,572.58	\$90,259.00	\$98,464.00	\$8,205.00
070	CLASS SIZE REDUCTION (DIST)	\$420,264.15	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$8,103.35	\$9,693.57	\$12,967.25	\$0.00	(\$12,967.25)
075	TEXTBOOK ALLOCATION (FTE)	\$11,671.23	\$13,157.55	\$23,726.85	\$17,326.25	(\$6,400.60)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,501.74	\$2,921.78	\$3,339.07	\$3,985.04	\$645.97
077	SCHOOL IMP (LOTTERY)(FTE)	\$307.50	\$916.93	\$1,289.60	\$3,465.25	\$2,175.65
078	EMERGENCY RESPONSE	\$0.00	\$246.05	\$0.00	\$0.00	\$0.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$5,040.00	\$3,608.50	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$2,558.96	\$509.89	\$611.17	\$658.40	\$47.23
081	CLOSING THE ACHIEVEMENT GAP	\$2,697.64	\$2,177.42	\$2,063.92	\$0.00	(\$2,063.92)
095	DONATIONS	\$2,117.44	\$23,464.16	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$55,730.50	\$9,396.03	\$0.00	\$0.00	\$0.00
502	VERO BEACH ELM FLOOD	\$0.00	\$0.00	\$169,409.89	\$0.00	(\$169,409.89)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$997.36	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)
510	ICPALMS	\$0.00	\$0.00	\$402.14	\$0.00	(\$402.14)
539	TITLE I DIFFERENTIAL PAY-GF	\$56,568.51	\$0.00	\$36,250.03	\$0.00	(\$36,250.03)
540	0.25 CRITICAL NEEDS MILLAGE	\$90,445.49	\$78,598.18	\$130,616.52	\$4,250.00	(\$126,366.52)
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$43,055.52	\$0.00	(\$43,055.52)
548	WATER,SEWER, GARBAGE (DIST)	\$13,943.01	\$14,946.48	\$14,778.53	\$17,734.00	\$2,955.47
549	BOTTLED GAS (PROPANE) (DIST)	\$2,368.45	\$1,236.79	\$1,832.63	\$1,833.00	\$0.37
550	INSERVICE INCENTIVE PAY	\$6,276.14	\$5,159.90	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$0.00	\$17,074.06	\$0.00	(\$17,074.06)
577	SCHOOL RECOGNITION 11/12	\$40,136.85	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$55,748.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$17,134.17	\$18,189.16	\$18,345.00	\$155.84
589	IRFIL EXPENSES	\$0.00	\$0.00	\$1,603.55	\$0.00	(\$1,603.55)
593	ENERGY SAVINGS REBATE	\$0.00	\$0.00	\$372.00	\$0.00	(\$372.00)
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$2,742.14	\$0.00	(\$2,742.14)
945	URBAN FORESTRY GRANT- VBE TREES	\$0.00	\$6,481.40	\$0.00	\$0.00	\$0.00
TOTALS		\$3,074,933.08	\$3,666,395.19	\$3,786,480.41	\$3,255,727.16	(\$530,753.25)

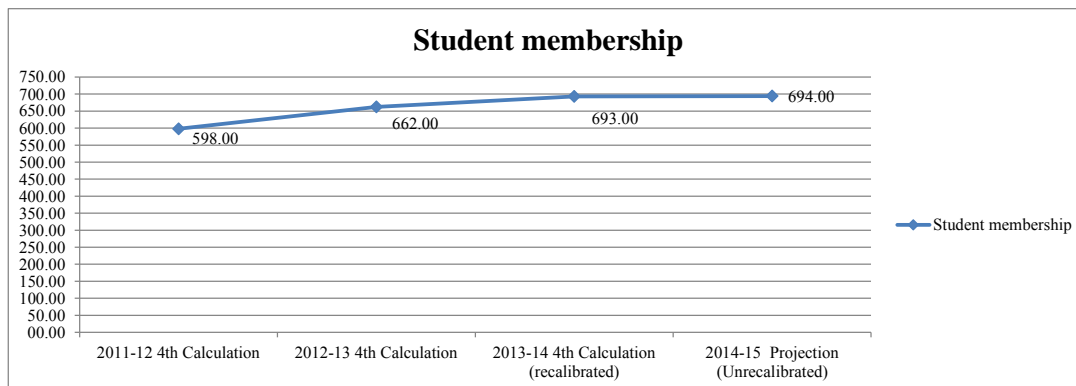
**School District of Indian River County
General Operating Budget
Facility 0161**

Staffing Summary (Full Time Equivalent)

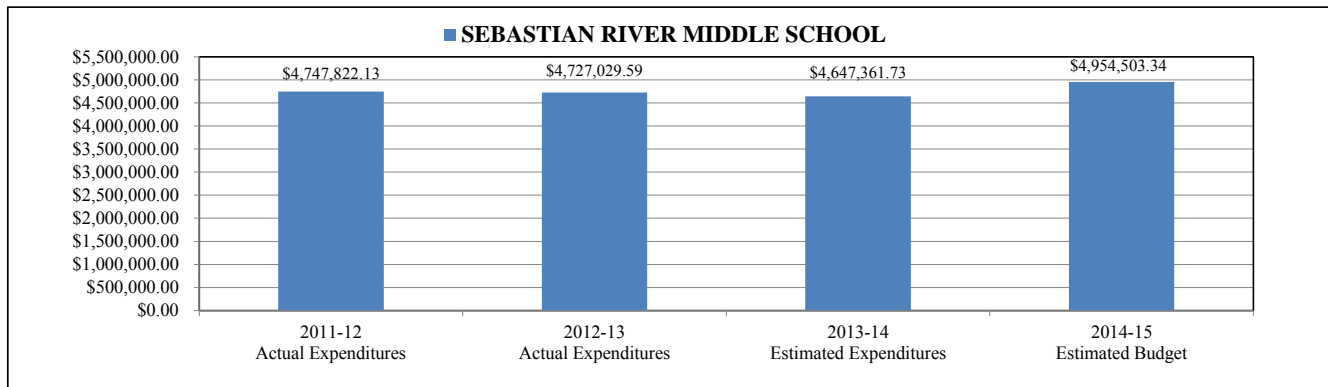
Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	4.00	4.00	4.00	0.00
ESE TEACHER ASSISTANT 6-21	0.00	3.00	3.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	2.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.00	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	4.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	3.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED PK HDC	4.00	2.00	2.00	0.00
TEACHER GRADE 1	6.50	6.00	6.00	0.00
TEACHER GRADE 2	6.00	7.00	7.00	0.00
TEACHER GRADE 3	6.00	3.00	3.00	0.00
TEACHER GRADE 4	4.00	5.00	5.00	0.00
TEACHER GRADE 5	5.00	3.00	3.00	0.00
TEACHER KINDERGARTEN	6.50	7.00	7.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	0.00
TEACHER PRE-K	1.10	1.10	1.10	0.00
TEACHER SCH BASED READING STRA	1.00	1.00	1.00	0.00
TEACHER, OTHER ELEMENTARY	0.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	65.10	59.60	59.60	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
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Student membership	598.00	662.00	693.00	694.00
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**School District of Indian River County
General Operating Budget
Facility 0171**



SEBASTIAN RIVER MIDDLE SCHOOL

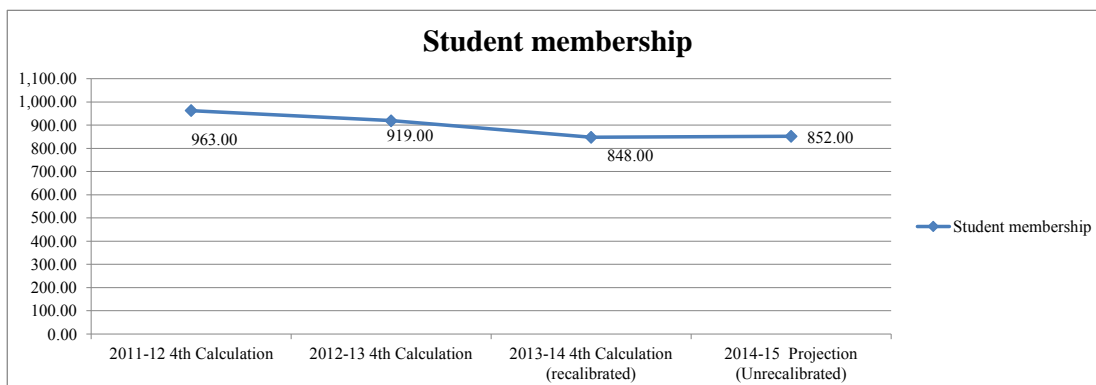
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$75,609.09	\$89,262.65	\$80,556.92	\$84,760.00	\$4,203.08
000	(GF)NON-DISCR SALARY (DIST)	\$3,463,956.38	\$3,876,925.38	\$3,809,464.38	\$4,294,866.38	\$485,402.00
006	COMMUNICATIONS (DISTRICT)	\$1,192.56	\$1,127.43	\$1,002.77	\$1,094.00	\$91.23
008	ELECTRICAL	\$219,214.90	\$213,156.98	\$217,800.55	\$237,601.00	\$19,800.45
070	CLASS SIZE REDUCTION (DIST)	\$384,748.84	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$11,495.45	\$11,404.20	\$15,065.68	\$0.00	(\$15,065.68)
075	TEXTBOOK ALLOCATION (FTE)	\$24,893.56	\$13,196.59	\$6,389.62	\$21,190.00	\$14,800.38
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,549.63	\$4,489.47	\$4,466.44	\$4,873.70	\$407.26
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,485.82	\$1,479.55	\$1,516.91	\$4,238.00	\$2,721.09
080	SCIENCE LAB MATERIALS (FTE)	\$446.46	\$577.37	\$246.59	\$1,144.26	\$897.67
081	CLOSING THE ACHIEVEMENT GAP	\$11,303.06	\$9,499.46	\$4,023.27	\$0.00	(\$4,023.27)
086	INTL BACCALAURATE (IB)(FTE)	\$8,550.00	\$10,205.96	\$9,324.85	\$14,000.00	\$4,675.15
093	EXCEPTIONAL (GIFTED SERV)(DIS)	\$54,784.59	\$55,787.98	\$57,336.98	\$60,217.00	\$2,880.02
095	DONATIONS	\$2,035.00	\$0.00	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$106,520.85	\$8,613.12	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$3,232.86	\$903.01	\$0.00	(\$903.01)
540	0.25 CRITICAL NEEDS MILLAGE	\$357,178.61	\$356,196.65	\$271,055.45	\$157,000.00	(\$114,055.45)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$11,936.68	\$0.00	(\$11,936.68)
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$49,709.43	\$0.00	(\$49,709.43)
548	WATER,SEWER, GARBAGE (DIST)	\$14,091.83	\$13,142.98	\$11,551.69	\$13,862.00	\$2,310.31
549	BOTTLED GAS (PROPANE) (DIST)	\$853.73	\$2,426.83	\$6,417.62	\$6,418.00	\$0.38
550	INSERVICE INCENTIVE PAY	\$4,911.77	\$4,306.02	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$0.00	\$30,604.44	\$0.00	(\$30,604.44)
579	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$51,998.11	\$52,891.72	\$53,239.00	\$347.28
589	IRFIL EXPENSES	\$0.00	\$0.00	\$2,968.06	\$0.00	(\$2,968.06)
593	ENERGY SAVINGS REBATE	\$0.00	\$0.00	\$533.00	\$0.00	(\$533.00)
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$1,595.67	\$0.00	(\$1,595.67)
TOTALS		\$4,747,822.13	\$4,727,029.59	\$4,647,361.73	\$4,954,503.34	\$307,141.61

School District of Indian River County
General Operating Budget
Facility 0171

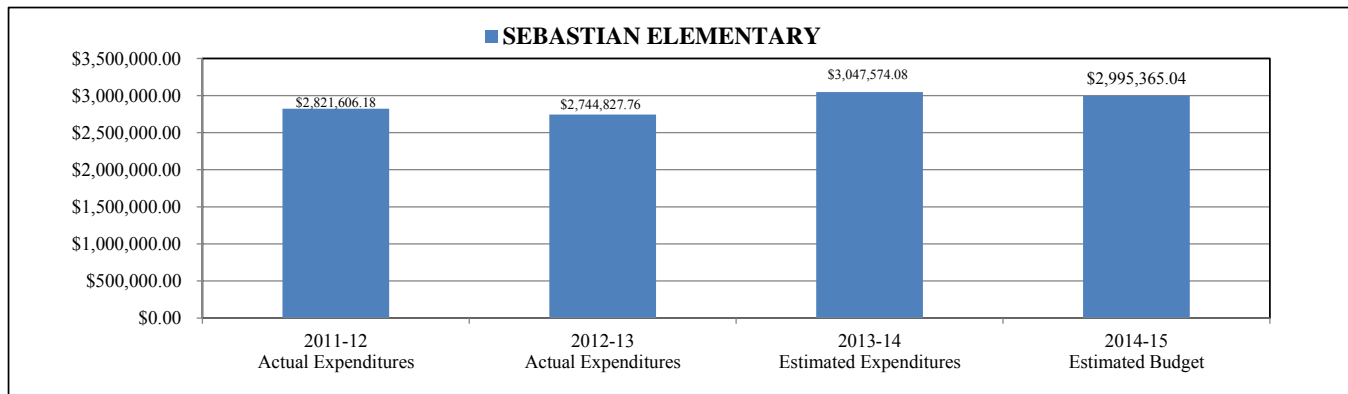
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ASST PRINCIPAL MIDDLE SCHOOL	2.00	2.00	2.00	0.00
BAND DIRECTOR - MIDDLE	1.00	1.00	1.00	0.00
BOOKKEEPER MIDDLE SCHOOL	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	4.00	4.00	4.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	0.00	1.00	1.00	0.00
GUIDANCE MIDDLE SCHOOL	2.00	2.00	2.00	0.00
HEAD CUSTODIAN II	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 2	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC MIDDLE	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, MIDDLE	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.00	0.50	0.50	0.00
PRINCIPAL MIDDLE SCHOOL	1.00	1.00	1.00	0.00
SENIOR SECRETARY I	1.00	1.00	1.00	0.00
SENIOR SECRETARY I GUIDANCE	1.00	1.00	1.00	0.00
TEACHER ART MIDDLE	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL MIDDLE	1.00	1.00	1.00	0.00
TEACHER COMPUTER EDU, MIDDLE	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - SLD	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	5.00	6.00	6.00	0.00
TEACHER EXCEPTIONAL ED GIFTED	1.00	1.00	1.00	0.00
TEACHER FOREIGN LANGUAGE, MIDDLE	2.00	2.00	2.00	0.00
TEACHER IN-SCHOOL SUSPENSION,	1.00	1.00	1.00	0.00
TEACHER LANGUAGE ARTS MIDDLE	7.00	7.00	7.00	0.00
TEACHER MATH MIDDLE	8.00	9.00	8.00	(1.00)
TEACHER MUSIC MIDDLE	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION MID	4.00	3.00	3.00	0.00
TEACHER READING MIDDLE	6.50	8.00	8.00	0.00
TEACHER SCIENCE MIDDLE	8.00	6.00	7.00	1.00
TEACHER SOCIAL STUDIES MIDDLE	6.00	6.00	6.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	72.50	74.50	74.50	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	963.00	919.00	848.00	852.00



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



SEBASTIAN ELEMENTARY

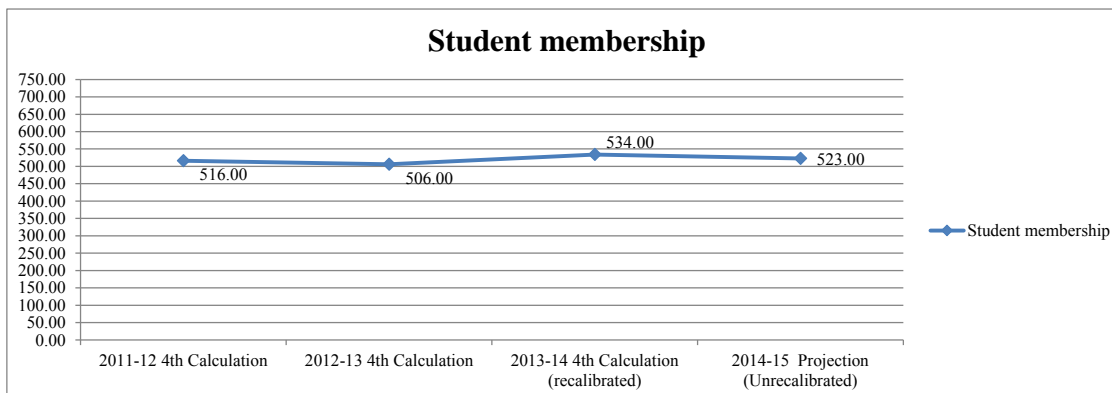
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$34,740.15	\$27,614.30	\$40,095.42	\$56,071.05	\$15,975.63
000	(GF)NON-DISCR SALARY (DIST)	\$2,074,102.64	\$2,410,238.74	\$2,546,531.87	\$2,782,557.82	\$236,025.95
006	COMMUNICATIONS (DISTRICT)	\$1,192.56	\$1,196.34	\$1,002.77	\$1,094.00	\$91.23
008	ELECTRICAL	\$111,229.60	\$118,288.10	\$89,748.15	\$97,907.00	\$8,158.85
070	CLASS SIZE REDUCTION (DIST)	\$336,274.33	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$6,350.35	\$6,614.43	\$9,631.27	\$0.00	(\$9,631.27)
075	TEXTBOOK ALLOCATION (FTE)	\$8,634.70	\$10,297.38	\$10,534.32	\$13,350.25	\$2,815.93
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,249.32	\$2,151.63	\$2,200.67	\$3,070.56	\$869.89
077	SCHOOL IMP (LOTTERY)(FTE)	\$25.75	\$0.00	\$0.00	\$2,670.05	\$2,670.05
080	SCIENCE LAB MATERIALS (FTE)	\$1,793.27	\$1,074.57	\$567.05	\$507.31	(\$59.74)
081	CLOSING THE ACHIEVEMENT GAP	\$6,637.58	\$3,874.56	\$5,368.73	\$0.00	(\$5,368.73)
500	IRSD PERFORMANCE PAY (DIST)	\$66,802.12	\$8,154.44	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$9,103.42	\$491.30	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$0.00	\$0.00	\$215.02	\$0.00	(\$215.02)
539	TITLE I DIFFERENTIAL PAY-GF	\$0.00	\$0.00	\$77,414.22	\$0.00	(\$77,414.22)
540	0.25 CRITICAL NEEDS MILLAGE	\$138,471.56	\$117,964.72	\$167,902.74	\$3,450.00	(\$164,452.74)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$10,831.50	\$0.00	(\$10,831.50)
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$32,671.96	\$0.00	(\$32,671.96)
548	WATER,SEWER, GARBAGE (DIST)	\$18,871.43	\$13,949.56	\$12,147.50	\$14,577.00	\$2,429.50
549	BOTTLED GAS (PROPANE) (DIST)	\$2,944.38	\$2,250.11	\$1,764.66	\$1,765.00	\$0.34
550	INSERVICE INCENTIVE PAY	\$2,183.02	\$3,498.64	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$0.00	\$20,229.88	\$0.00	(\$20,229.88)
580	IRCEA SUPPLEMENTS	\$0.00	\$17,168.94	\$17,563.38	\$18,345.00	\$781.62
589	IRFIL EXPENSES	\$0.00	\$0.00	\$1,152.97	\$0.00	(\$1,152.97)
TOTALS		\$2,821,606.18	\$2,744,827.76	\$3,047,574.08	\$2,995,365.04	(\$52,209.04)

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

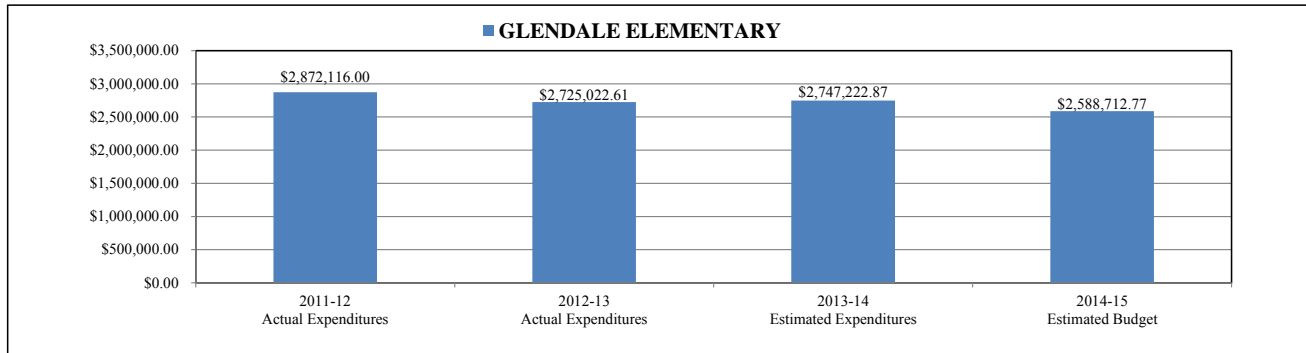
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	0.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.00	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	2.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED - SLD	2.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	2.00	0.00
TEACHER GRADE 1	5.00	4.00	4.00	0.00
TEACHER GRADE 2	4.50	6.00	6.00	0.00
TEACHER GRADE 3	5.50	5.00	5.00	0.00
TEACHER GRADE 4	4.00	4.00	4.00	0.00
TEACHER GRADE 5	4.00	4.00	4.00	0.00
TEACHER KINDERGARTEN	4.00	5.00	5.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	48.00	52.00	52.00	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	516.00	506.00	534.00	523.00



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



GLENDALE ELEMENTARY

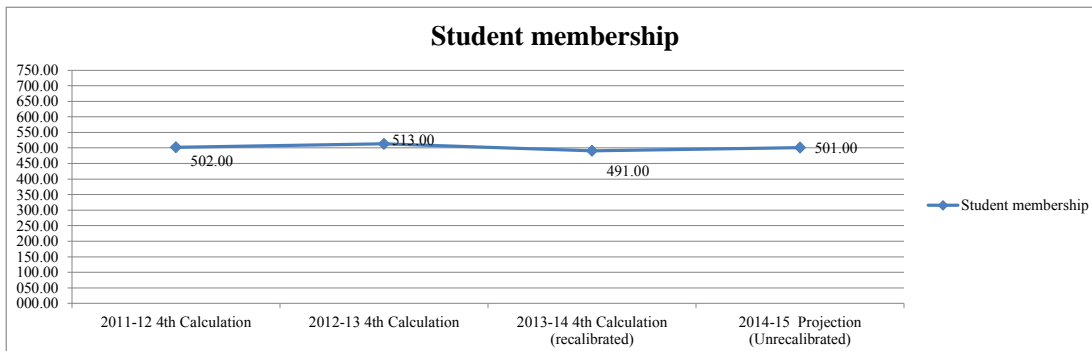
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$46,801.13	\$37,367.04	\$37,639.32	\$51,535.05	\$13,895.73
000	(GF)NON-DISCR SALARY (DIST)	\$2,115,815.49	\$2,451,178.58	\$2,386,925.22	\$2,369,570.99	(\$17,354.23)
006	COMMUNICATIONS (DISTRICT)	\$567.24	\$675.36	\$579.09	\$632.00	\$52.91
008	ELECTRICAL	\$108,718.73	\$108,934.11	\$105,989.98	\$115,625.00	\$9,635.02
070	CLASS SIZE REDUCTION (DIST)	\$298,138.42	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$6,407.30	\$5,892.17	\$9,147.02	\$0.00	(\$9,147.02)
075	TEXTBOOK ALLOCATION (FTE)	\$10,439.77	\$3,531.14	\$9,922.60	\$12,270.25	\$2,347.65
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,381.19	\$2,047.42	\$2,828.97	\$2,822.16	(\$6.81)
077	SCHOOL IMP (LOTTERY)(FTE)	\$677.53	\$590.67	\$562.30	\$2,454.05	\$1,891.75
080	SCIENCE LAB MATERIALS (FTE)	\$2,887.60	\$315.56	\$0.00	\$466.27	\$466.27
081	CLOSING THE ACHIEVEMENT GAP	\$328.48	\$1,099.80	\$3,810.68	\$0.00	(\$3,810.68)
095	DONATIONS	\$1,345.92	\$3,804.50	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$60,193.98	\$10,054.58	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$489.40	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$353.88	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$0.00	\$0.00	\$118.35	\$0.00	(\$118.35)
539	TITLE I DIFFERENTIAL PAY-GF	\$83,308.72	\$0.00	\$3,376.65	\$0.00	(\$3,376.65)
540	0.25 CRITICAL NEEDS MILLAGE	\$83,383.74	\$67,517.11	\$107,815.94	\$3,300.00	(\$104,515.94)
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$32,475.57	\$0.00	(\$32,475.57)
548	WATER,SEWER, GARBAGE (DIST)	\$9,544.95	\$9,413.18	\$8,345.48	\$10,015.00	\$1,669.52
549	BOTTLED GAS (PROPANE) (DIST)	\$438.52	\$1,439.52	\$1,677.24	\$1,677.00	(\$0.24)
550	INSERVICE INCENTIVE PAY	\$1,500.15	\$2,556.66	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$0.00	\$16,118.46	\$0.00	(\$16,118.46)
577	SCHOOL RECOGNITION 11/12	\$39,237.14	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$17,761.93	\$18,087.59	\$18,345.00	\$257.41
589	IRFIL EXPENSES	\$0.00	\$0.00	\$1,621.41	\$0.00	(\$1,621.41)
593	ENERGY SAVINGS REBATE	\$0.00	\$0.00	\$181.00	\$0.00	(\$181.00)
TOTALS		\$2,872,116.00	\$2,725,022.61	\$2,747,222.87	\$2,588,712.77	(\$158,510.10)

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

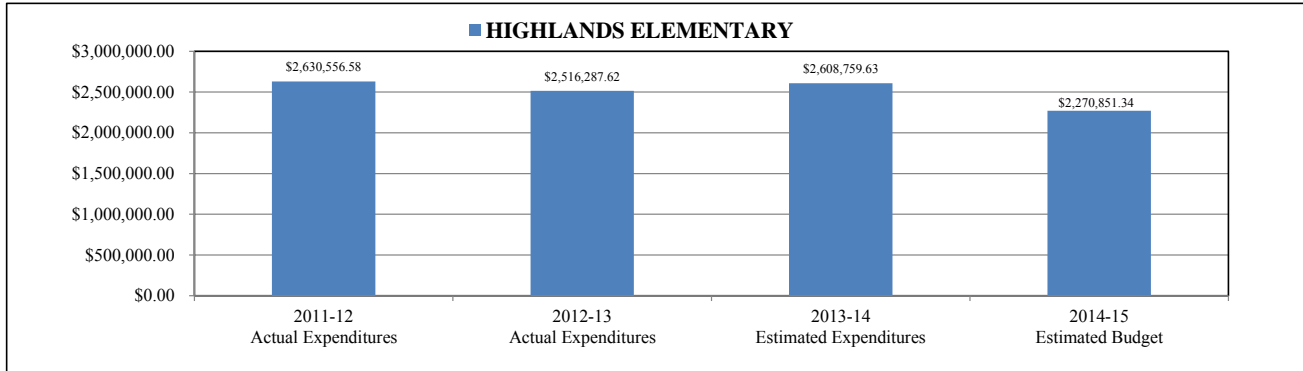
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2013-14 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	0.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.00	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	2.00	2.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	3.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED - VE	3.00	3.00	3.00	0.00
TEACHER GRADE 1	5.50	5.50	5.50	0.00
TEACHER GRADE 2	4.50	4.50	4.50	0.00
TEACHER GRADE 3	5.00	4.50	4.50	0.00
TEACHER GRADE 4	4.00	3.50	3.50	0.00
TEACHER GRADE 5	4.00	4.00	4.00	0.00
TEACHER KINDERGARTEN	5.00	5.00	5.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	50.00	52.50	52.50	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	502.00	513.00	491.00	501.00



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



HIGHLANDS ELEMENTARY

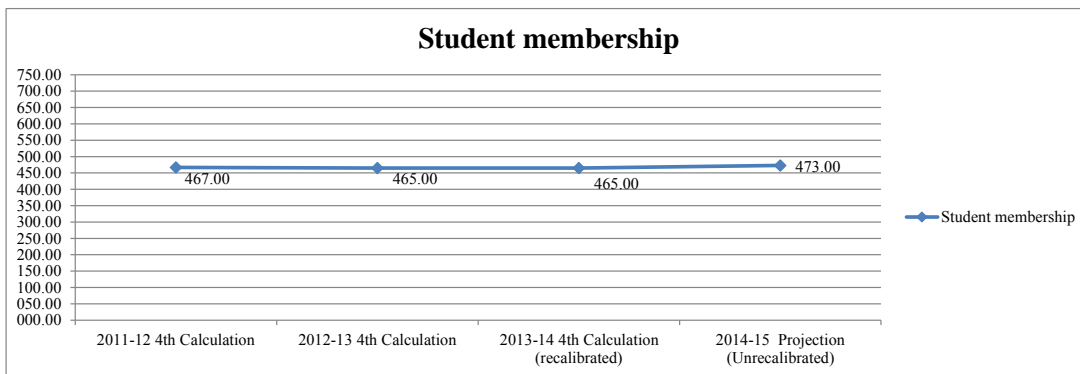
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$46,546.15	\$46,093.90	\$49,531.91	\$48,797.71	(\$734.20)
000	(GF)NON-DISCR SALARY (DIST)	\$1,865,978.77	\$2,241,005.07	\$2,238,543.05	\$2,097,960.67	(\$140,582.38)
006	COMMUNICATIONS (DISTRICT)	\$567.24	\$675.36	\$579.09	\$632.00	\$52.91
008	ELECTRICAL	\$96,293.49	\$77,205.48	\$67,005.51	\$73,097.00	\$6,091.49
070	CLASS SIZE REDUCTION (DIST)	\$371,807.29	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$5,955.02	\$5,626.07	\$7,963.29	\$0.00	(\$7,963.29)
075	TEXTBOOK ALLOCATION (FTE)	\$5,425.32	\$1,946.18	\$16,302.74	\$11,618.50	(\$4,684.24)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$1,986.71	\$2,028.69	\$2,471.52	\$2,672.26	\$200.74
077	SCHOOL IMP (LOTTERY)(FTE)	\$365.19	\$100.00	\$0.00	\$2,323.70	\$2,323.70
079	SAFE SCHOOLS *FEFP* (FTE)	\$1,937.40	\$0.00	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$927.82	\$58.28	\$430.06	\$441.50	\$11.44
081	CLOSING THE ACHIEVEMENT GAP	\$7,807.00	\$2,466.96	\$5,907.83	\$0.00	(\$5,907.83)
500	IRSD PERFORMANCE PAY (DIST)	\$32,386.24	\$8,260.02	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$478.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$487.50	\$0.00	(\$487.50)
539	TITLE I DIFFERENTIAL PAY-GF	\$43,040.47	\$0.00	\$2,421.91	\$0.00	(\$2,421.91)
540	0.25 CRITICAL NEEDS MILLAGE	\$105,119.32	\$100,491.18	\$144,773.49	\$3,100.00	(\$141,673.49)
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$31,946.90	\$0.00	(\$31,946.90)
548	WATER,SEWER, GARBAGE (DIST)	\$8,064.17	\$8,532.55	\$7,827.75	\$9,393.00	\$1,565.25
549	BOTTLED GAS (PROPANE) (DIST)	\$2,997.84	\$1,901.63	\$2,092.60	\$2,470.00	\$377.40
550	INSERVICE INCENTIVE PAY	\$2,319.45	\$3,229.51	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$0.00	\$14,468.13	\$0.00	(\$14,468.13)
577	SCHOOL RECOGNITION 11/12	\$31,031.69	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$16,188.74	\$16,006.35	\$18,345.00	\$2,338.65
TOTALS		\$2,630,556.58	\$2,516,287.62	\$2,608,759.63	\$2,270,851.34	(\$337,908.29)

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

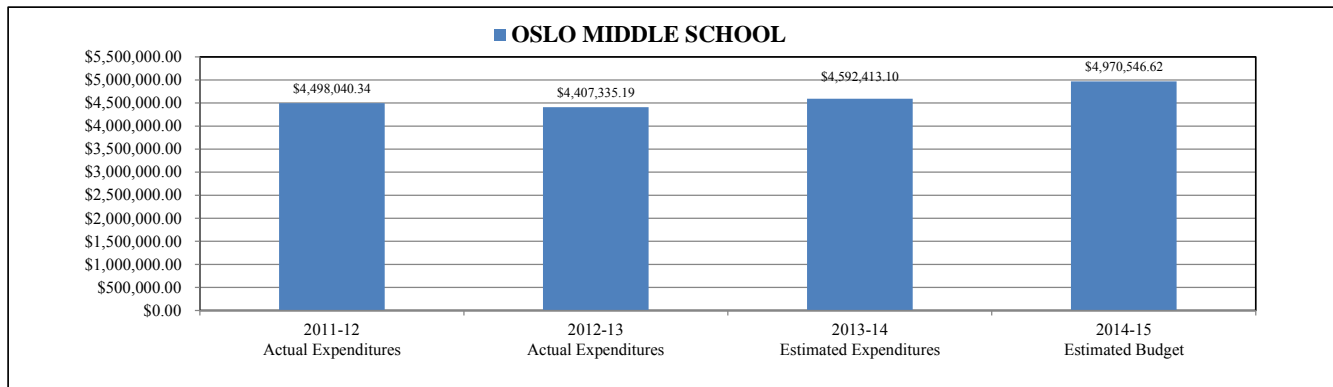
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	0.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	3.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	2.00	0.00
TEACHER GRADE 1	5.00	3.50	3.50	0.00
TEACHER GRADE 2	4.00	4.00	4.00	0.00
TEACHER GRADE 3	4.50	5.00	5.00	0.00
TEACHER GRADE 4	4.00	3.00	3.00	0.00
TEACHER GRADE 5	4.00	2.00	2.00	0.00
TEACHER KINDERGARTEN	4.50	4.50	4.50	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	47.00	45.00	45.00	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	467.00	465.00	465.00	473.00



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



OSLO MIDDLE SCHOOL

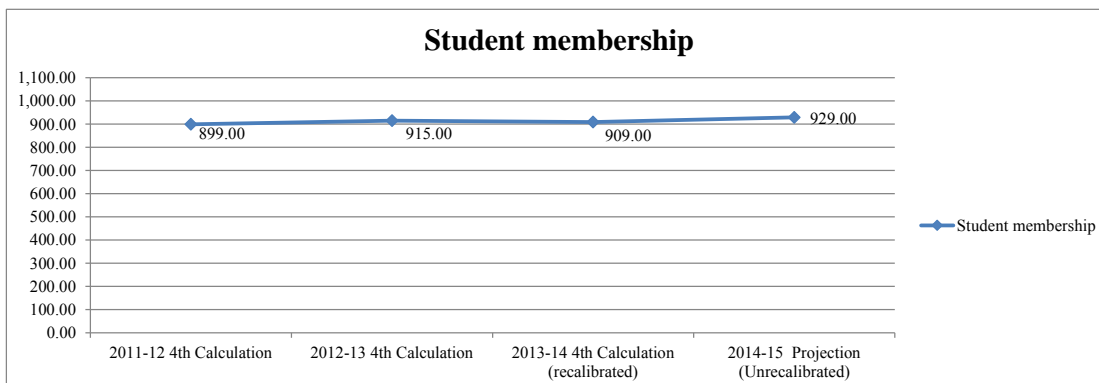
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$55,946.73	\$72,325.82	\$64,324.83	\$90,875.00	\$26,550.17
000	(GF)NON-DISCR SALARY (DIST)	\$3,652,841.65	\$3,656,736.41	\$3,840,025.79	\$4,250,254.00	\$410,228.21
006	COMMUNICATIONS (DISTRICT)	\$567.24	\$675.36	\$579.09	\$632.00	\$52.91
008	ELECTRICAL	\$238,881.82	\$258,392.66	\$265,356.03	\$289,479.00	\$24,122.97
070	CLASS SIZE REDUCTION (DIST)	\$128,692.52	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$9,799.40	\$9,693.57	\$14,258.59	\$0.00	(\$14,258.59)
075	TEXTBOOK ALLOCATION (FTE)	\$18,207.53	\$20,708.59	\$8,991.96	\$22,718.75	\$13,726.79
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,074.69	\$4,133.84	\$4,933.43	\$5,225.31	\$291.88
077	SCHOOL IMP (LOTTERY)(FTE)	\$2,917.07	\$1,410.73	\$336.00	\$4,543.75	\$4,207.75
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$238.00	\$0.00	\$1,226.81	\$1,226.81
081	CLOSING THE ACHIEVEMENT GAP	\$10,789.29	\$10,854.86	\$11,217.03	\$0.00	(\$11,217.03)
093	EXCEPTIONAL (GIFTED SERV)(DIS)	\$57,578.32	\$58,778.78	\$60,605.07	\$59,170.00	(\$1,435.07)
095	DONATIONS	\$0.00	\$27,940.00	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$94,023.03	\$9,924.76	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$2,848.15	\$654.14	\$0.00	(\$654.14)
540	0.25 CRITICAL NEEDS MILLAGE	\$204,018.15	\$199,932.95	\$142,092.74	\$176,000.00	\$33,907.26
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$30,694.32	\$0.00	(\$30,694.32)
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$50,548.16	\$0.00	(\$50,548.16)
548	WATER,SEWER, GARBAGE (DIST)	\$15,813.32	\$18,287.20	\$13,791.86	\$16,550.00	\$2,758.14
549	BOTTLED GAS (PROPANE) (DIST)	\$478.61	\$0.00	\$633.33	\$633.00	(\$0.33)
550	INSERVICE INCENTIVE PAY	\$3,410.97	\$2,556.69	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$0.00	\$25,300.87	\$0.00	(\$25,300.87)
579	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$51,896.82	\$53,974.67	\$53,239.00	(\$735.67)
589	IRFIL EXPENSES	\$0.00	\$0.00	\$1,254.96	\$0.00	(\$1,254.96)
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$2,840.23	\$0.00	(\$2,840.23)
TOTALS		\$4,498,040.34	\$4,407,335.19	\$4,592,413.10	\$4,970,546.62	\$378,133.52

School District of Indian River County
General Operating Budget
Facility 0271

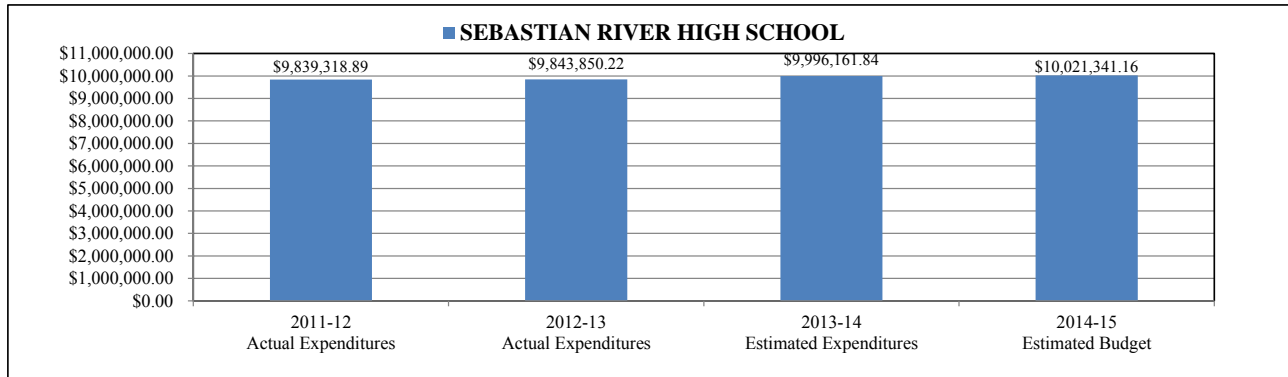
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ASST PRINCIPAL MIDDLE SCHOOL	2.00	2.00	2.00	0.00
BAND DIRECTOR - MIDDLE	1.00	1.00	1.00	0.00
BOOKKEEPER MIDDLE SCHOOL	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	4.00	4.00	4.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	0.00	4.00	4.00	0.00
GUIDANCE MIDDLE SCHOOL	2.00	2.00	2.00	0.00
HEAD CUSTODIAN II	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC MIDDLE	1.00	1.00	1.00	0.00
ORCHESTRA DIRECTOR	0.00	1.00	1.00	0.00
ORCHESTRA DIRECTOR, ASSOCIATE	0.80	0.80	0.80	0.00
PLANT OPERATOR	0.00	0.50	0.50	0.00
PRINCIPAL MIDDLE SCHOOL	1.00	1.00	1.00	0.00
SENIOR SECRETARY I	2.00	2.00	2.00	0.00
SWITCHBOARD OPERATOR/RECEPTION	1.00	1.00	1.00	0.00
TEACHER ART MIDDLE	1.00	1.00	1.00	0.00
TEACHER ASSISTANT	2.00	2.00	2.00	0.00
TEACHER ASSISTANT ESOL - MIDDLE	0.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	4.00	4.00	4.00	0.00
TEACHER EXCEPTIONAL ED - VE	6.00	7.00	7.00	0.00
TEACHER EXCEPTIONAL ED GIFTED	1.00	1.00	1.00	0.00
TEACHER FOREIGN LANGUAGE, MIDD	1.00	1.00	1.00	0.00
TEACHER LANGUAGE ARTS MIDDLE	7.00	5.00	5.00	0.00
TEACHER MATH MIDDLE	7.00	7.00	7.00	0.00
TEACHER MUSIC MIDDLE	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION MID	3.00	3.00	3.00	0.00
TEACHER READING MIDDLE	5.00	7.00	7.00	0.00
TEACHER SCIENCE MIDDLE	6.00	7.00	7.00	0.00
TEACHER SOCIAL STUDIES MIDDLE	6.00	5.00	5.00	0.00
TEACHER TECHNOLOGY EDUCATION	2.00	2.00	2.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	71.80	79.30	79.30	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	899.00	915.00	909.00	929.00



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



SEBASTIAN RIVER HIGH SCHOOL

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$345,070.19	\$395,343.56	\$432,798.84	\$361,782.01	(\$71,016.83)
000	(GF)NON-DISCR SALARY (DIST)	\$7,629,963.00	\$7,949,531.59	\$7,962,849.83	\$8,083,281.99	\$120,432.16
006	COMMUNICATIONS (DISTRICT)	\$1,275.96	\$2,974.01	\$3,048.18	\$3,325.00	\$276.82
008	ELECTRICAL	\$477,454.99	\$436,751.69	\$417,017.45	\$454,928.00	\$37,910.55
070	CLASS SIZE REDUCTION (DIST)	\$527,710.33	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$20,710.65	\$20,508.55	\$28,759.31	\$0.00	(\$28,759.31)
075	TEXTBOOK ALLOCATION (FTE)	\$64,522.49	\$44,992.95	\$37,756.17	\$54,267.00	\$16,510.83
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$8,513.61	\$8,996.34	\$10,063.67	\$10,401.23	\$337.56
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,109.15	\$0.00	\$0.00	\$9,044.55	\$9,044.55
080	SCIENCE LAB MATERIALS (FTE)	\$7,355.36	\$2,929.41	\$3,209.82	\$2,803.81	(\$406.01)
081	CLOSING THE ACHIEVEMENT GAP	\$7,559.93	\$11,968.05	\$15,332.69	\$0.00	(\$15,332.69)
084	DUAL ENROLLMENT	\$0.00	\$0.00	\$0.00	\$66,000.00	\$66,000.00
085	ADVANCED PLACEMENT (FTE)	\$34,211.43	\$36,246.40	\$56,458.85	\$82,488.49	\$26,029.64
086	INTL BACCALAURATE (IB)(FTE)	\$121,665.88	\$191,687.99	\$213,560.54	\$160,493.91	(\$53,066.63)
092	DISTRICT SUPP STUDENT COMPETITION	\$0.00	\$4,973.86	\$4,889.52	\$0.00	(\$4,889.52)
500	IRSD PERFORMANCE PAY (DIST)	\$267,564.16	\$30,503.49	\$0.00	\$0.00	\$0.00
501	DIST SUPP - GRADUATION COSTS	\$5,494.10	\$9,955.64	\$8,674.93	\$0.00	(\$8,674.93)
506	EVEN YEAR SUMMER SCHOOL	\$2,699.16	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$120,285.40	\$172,544.50	\$0.00	\$316,000.00	\$316,000.00
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$49,451.96	\$0.00	(\$49,451.96)
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$101,881.25	\$0.00	(\$101,881.25)
548	WATER,SEWER, GARBAGE (DIST)	\$46,630.64	\$41,339.81	\$32,011.14	\$38,413.00	\$6,401.86
549	BOTTLED GAS (PROPANE) (DIST)	\$8,443.41	\$6,925.47	\$7,632.92	\$7,853.00	\$220.08
550	INSERVICE INCENTIVE PAY	\$11,597.21	\$11,168.69	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$0.00	\$58,519.92	\$0.00	(\$58,519.92)
562	CAREER VOCATIONAL ADD ON FTE	\$129,481.84	\$103,004.45	\$158,959.54	\$152,104.17	(\$6,855.37)
578	SCHOOL RECOGNITION 12/13	\$0.00	\$172,638.00	\$186,307.37	\$0.00	(\$186,307.37)
579	SECONDARY REMEDIATION	\$0.00	\$0.00	\$0.00	\$13,150.00	\$13,150.00
580	IRCEA SUPPLEMENTS	\$0.00	\$188,865.77	\$184,092.71	\$190,505.00	\$6,412.29
582	END OF COURSE BOOT CAMP	\$0.00	\$0.00	\$7,629.27	\$12,000.00	\$4,370.73
589	IRFIL EXPENSES	\$0.00	\$0.00	\$1,899.96	\$0.00	(\$1,899.96)
597	ATHLETIC TRAINER - SRHS	\$0.00	\$0.00	\$13,356.00	\$0.00	(\$13,356.00)
592	SACS ACCREDITATION	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00
TOTALS		\$9,839,318.89	\$9,843,850.22	\$9,996,161.84	\$10,021,341.16	\$25,179.32

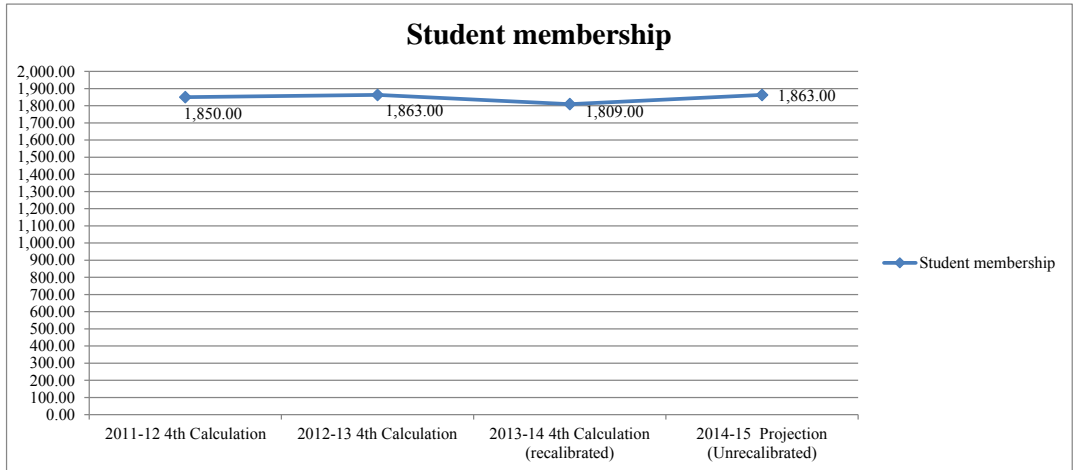
**School District of Indian River County
General Operating Budget
Facility 0291**

Staffing Summary (Full Time Equivalent)

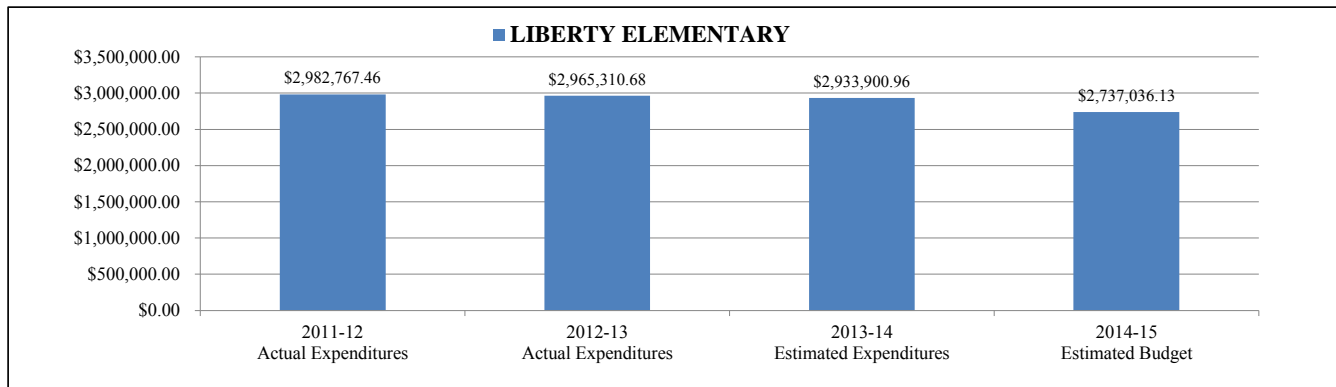
Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ASSISTANT BAND DIRECTOR SHS	1.00	1.00	1.00	0.00
ASST PRINCIPAL SENIOR HIGH	4.00	4.00	4.00	0.00
ATHLETIC DIRECTOR	1.00	1.00	1.00	0.00
ATHLETIC TRAINER	1.00	1.00	1.00	0.00
BAND DIRECTOR - SR HIGH	1.00	1.00	1.00	0.00
BOOKKEEPER SENIOR HIGH SCHOOL	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	11.00	10.00	10.00	0.00
EDUCATION TECHNOLOGY SPEC	2.00	2.00	2.00	0.00
GROUNDSKEEPER	1.00	1.00	1.00	0.00
GUIDANCE SENIOR HIGH	5.00	5.00	5.00	0.00
HEAD CUSTODIAN II	1.00	2.00	2.00	0.00
HEALTH ASSISTANT 2	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC SENIOR HI	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.00	1.00	1.00	0.00
PRINCIPAL HIGH SCHOOL	1.00	1.00	1.00	0.00
RECORDS SPECIALIST HIGH SCHOOL	1.00	1.00	1.00	0.00
ROTC INSTRUCTOR	2.00	2.00	2.00	0.00
SECURITY MONITOR II	1.00	1.00	1.00	0.00
SCHEDULING TECHNICIAN	1.00	1.00	1.00	0.00
SENIOR SECRETARY I	3.00	3.00	3.00	0.00
SWITCHBOARD OPERATOR/RECEPTION	2.00	2.00	2.00	0.00
TEACHER AGRICULTURE	1.00	1.00	1.00	0.00
TEACHER ART SENIOR HIGH	2.00	2.00	2.00	0.00
TEACHER ASSISTANT - ESOL SR HI	1.00	1.00	1.00	0.00
TEACHER BUSINESS EDUCATION	5.00	4.00	4.00	0.00
TEACHER CULINARY ARTS	1.00	1.00	1.00	0.00
TEACHER DRAMA SENIOR HIGH	0.00	0.80	0.80	0.00
TEACHER DROPOUT PREVENTION SR	1.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED - VE	10.00	9.00	9.00	0.00
TEACHER EXCEPTIONAL ED AUTISM	1.00	1.00	1.00	0.00
TEACHER FOREIGN LANGUAGE, SR H	5.50	6.00	6.00	0.00
TEACHER HEALTH OCCUPATIONS	0.80	1.00	1.00	0.00
TEACHER IN-SCHOOL SUSPENSION,	1.00	1.00	1.00	0.00
TEACHER LANGUAGE ARTS SR HIGH	14.50	14.00	14.50	0.50
TEACHER MARKETING EDUCATION	1.00	1.00	1.00	0.00
TEACHER MATH SR HIGH	13.00	13.00	14.00	1.00
TEACHER MATH/ACCOUNTABILITY	1.00	1.00	1.00	0.00
TEACHER MUSIC SENIOR HIGH	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION, SR	7.00	5.00	5.00	0.00
TEACHER READING, SENIOR HIGH	3.00	3.00	3.00	0.00
TEACHER SCIENCE SENIOR HIGH	12.00	12.00	12.00	0.00
TEACHER SOCIAL STUDIES SR HIGH	12.00	11.00	12.00	1.00
TEACHER TECHNOLOGY EDUCATION	2.00	2.00	2.00	0.00
TEACHER, AP/IB PROGRAM	1.90	2.00	2.00	0.00
TEACHER, CRITICAL THINKING	0.00	1.00	1.00	0.00
TEACHER, EMOTIONAL/BEHAVIORAL	1.00	1.00	1.00	0.00
TV PRODUCTION TEACHER	1.00	1.00	1.00	0.00
TEACHER, STEM	0.00	0.00	1.00	1.00
TOTAL NUMBER OF POSITION ALLOCATIONS	142.70	141.80	145.30	3.50

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

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	1,850.00	1,863.00	1,809.00	1,863.00



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



LIBERTY ELEMENTARY

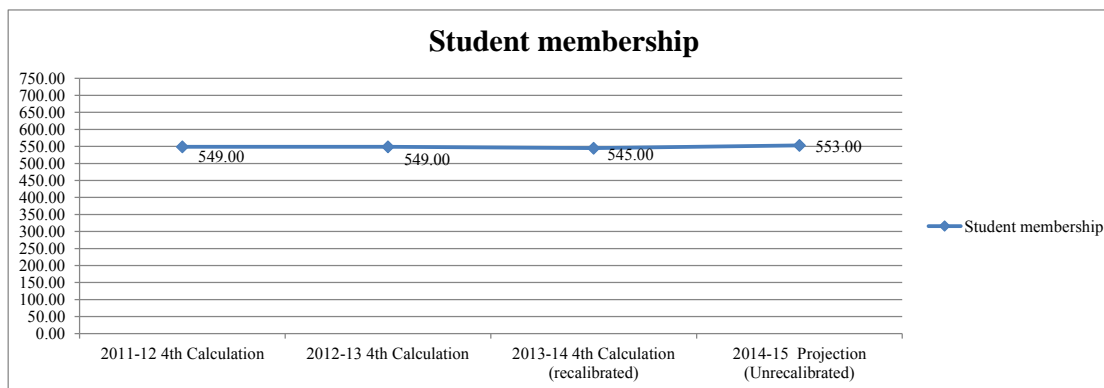
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$43,938.42	\$50,444.70	\$49,456.60	\$57,229.20	\$7,772.60
000	(GF)NON-DISCR SALARY (DIST)	\$2,128,966.97	\$2,563,628.21	\$2,506,494.14	\$2,498,864.96	(\$7,629.18)
006	COMMUNICATIONS (DISTRICT)	\$739.44	\$741.96	\$653.30	\$713.00	\$59.70
008	ELECTRICAL	\$111,394.33	\$125,371.53	\$108,863.19	\$118,760.00	\$9,896.81
070	CLASS SIZE REDUCTION (DIST)	\$417,912.62	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$7,123.41	\$7,222.66	\$10,223.14	\$0.00	(\$10,223.14)
075	TEXTBOOK ALLOCATION (FTE)	\$9,543.86	\$15,576.99	\$7,743.95	\$13,626.00	\$5,882.05
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$1,547.29	\$2,804.00	\$3,213.27	\$3,133.98	(\$79.29)
077	SCHOOL IMP (LOTTERY)(FTE)	\$2,562.72	\$322.76	\$0.00	\$2,725.20	\$2,725.20
080	SCIENCE LAB MATERIALS (FTE)	\$852.21	\$394.20	\$554.48	\$517.79	(\$36.69)
081	CLOSING THE ACHIEVEMENT GAP	\$2,717.35	\$6,453.97	\$2,616.77	\$0.00	(\$2,616.77)
086	INTL BACCALAURATE (IB)(FTE)	\$15,778.82	\$15,710.63	\$10,248.04	\$10,000.00	(\$248.04)
500	IRSD PERFORMANCE PAY (DIST)	\$89,817.49	\$5,079.66	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$992.30	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$40.35	\$0.00	(\$40.35)
540	0.25 CRITICAL NEEDS MILLAGE	\$100,599.24	\$90,255.42	\$129,414.57	\$3,400.00	(\$126,014.57)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$13,641.92	\$0.00	(\$13,641.92)
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$37,368.25	\$0.00	(\$37,368.25)
547	P-CARD PROGRAM	(\$109.00)	\$0.00	\$154.18	\$0.00	(\$154.18)
548	WATER,SEWER, GARBAGE (DIST)	\$8,543.09	\$8,603.04	\$8,100.82	\$9,721.00	\$1,620.18
550	INSERVICE INCENTIVE PAY	\$3,001.64	\$2,691.24	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$0.00	\$20,544.17	\$0.00	(\$20,544.17)
577	SCHOOL RECOGNITION 11/12	\$37,837.56	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$51,262.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$17,755.41	\$15,721.03	\$18,345.00	\$2,623.97
589	IRFIL EXPENSES	\$0.00	\$0.00	\$867.62	\$0.00	(\$867.62)
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$0.00	\$6,615.00	\$0.00	(\$6,615.00)
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$1,366.17	\$0.00	(\$1,366.17)
TOTALS		\$2,982,767.46	\$2,965,310.68	\$2,933,900.96	\$2,737,036.13	(\$196,864.83)

School District of Indian River County
General Operating Budget
Facility 0301

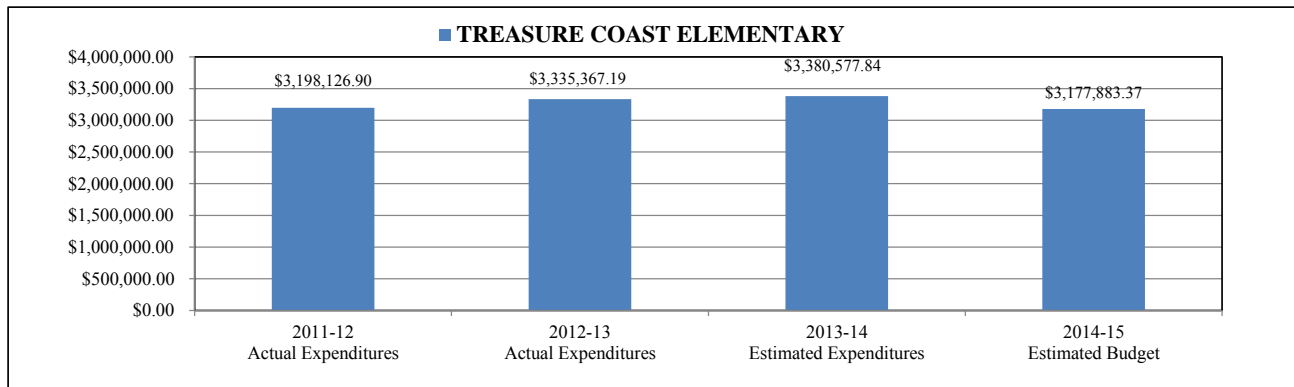
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.00	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	0.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	1.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED AUTISM	2.00	2.00	2.00	0.00
TEACHER FOREIGN LANGUAGE, ELEM	1.00	1.00	1.00	0.00
TEACHER GRADE 1	5.00	5.00	5.00	0.00
TEACHER GRADE 2	5.00	5.00	5.00	0.00
TEACHER GRADE 3	5.00	6.00	5.00	(1.00)
TEACHER GRADE 4	4.00	4.00	4.00	0.00
TEACHER GRADE 5	4.00	4.00	4.00	0.00
TEACHER KINDERGARTEN	5.00	5.00	5.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	0.00
TEACHER SCH BASED READING STRA	1.00	1.00	0.00	(1.00)
TOTAL NUMBER OF POSITION ALLOCATIONS	47.00	50.50	48.50	(2.00)

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	549.00	549.00	545.00	553.00



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



TREASURE COAST ELEMENTARY

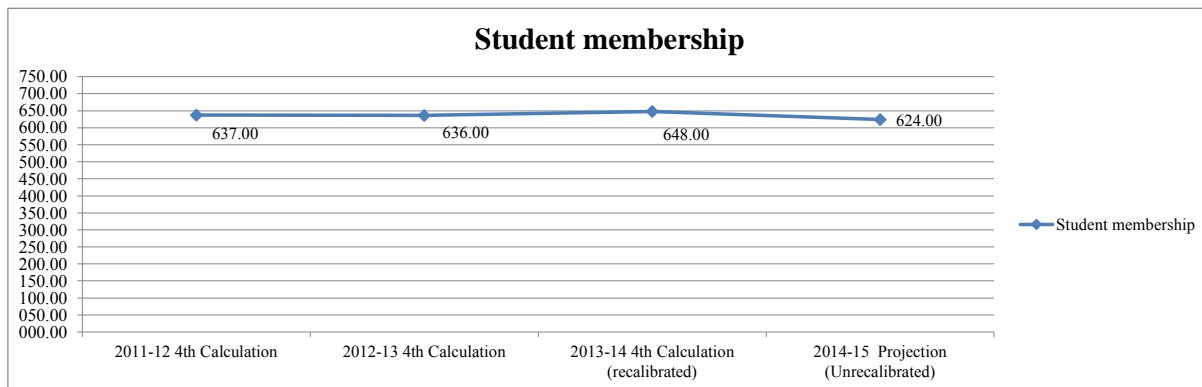
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$67,487.53	\$69,480.60	\$76,251.88	\$68,038.95	(\$8,212.93)
000	(GF)NON-DISCR SALARY (DIST)	\$2,093,576.71	\$2,931,315.96	\$2,816,583.14	\$2,881,220.19	\$64,637.05
006	COMMUNICATIONS (DISTRICT)	\$1,192.56	\$1,158.41	\$1,002.77	\$1,094.00	\$91.23
008	ELECTRICAL	\$127,284.35	\$132,022.10	\$160,076.48	\$174,629.00	\$14,552.52
070	CLASS SIZE REDUCTION (DIST)	\$660,478.74	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$8,103.35	\$8,363.08	\$11,030.23	\$0.00	(\$11,030.23)
075	TEXTBOOK ALLOCATION (FTE)	\$7,963.84	\$8,798.45	\$18,221.38	\$16,199.75	(\$2,021.63)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,859.26	\$3,115.87	\$3,283.09	\$3,725.94	\$442.85
077	SCHOOL IMP (LOTTERY)(FTE)	\$2,214.21	\$0.00	\$0.00	\$3,239.95	\$3,239.95
079	SAFE SCHOOLS *FEFP* (FTE)	\$0.00	\$2,414.25	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$114.12	\$600.92	\$689.09	\$615.59	(\$73.50)
081	CLOSING THE ACHIEVEMENT GAP	\$10,476.98	\$5,572.31	\$15,750.49	\$0.00	(\$15,750.49)
500	IRSD PERFORMANCE PAY (DIST)	\$70,330.22	\$6,615.53	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$0.00	\$0.00	\$278.27	\$0.00	(\$278.27)
540	0.25 CRITICAL NEEDS MILLAGE	\$93,951.99	\$83,244.51	\$139,946.27	\$3,900.00	(\$136,046.27)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$52,862.44	\$0.00	(\$52,862.44)
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$41,535.87	\$0.00	(\$41,535.87)
547	P-CARD PROGRAM	\$0.00	\$0.00	(\$83.70)	\$0.00	\$83.70
548	WATER,SEWER, GARBAGE (DIST)	\$3,576.01	\$3,392.85	\$5,729.23	\$6,875.00	\$1,145.77
550	INSERVICE INCENTIVE PAY	\$3,547.39	\$3,229.50	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$0.00	\$16,005.18	\$0.00	(\$16,005.18)
577	SCHOOL RECOGNITION 11/12	\$44,969.64	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$59,143.60	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$16,899.25	\$18,169.99	\$18,345.00	\$175.01
589	IRFIL EXPENSES	\$0.00	\$0.00	\$1,739.93	\$0.00	(\$1,739.93)
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$1,505.81	\$0.00	(\$1,505.81)
TOTALS		\$3,198,126.90	\$3,335,367.19	\$3,380,577.84	\$3,177,883.37	(\$202,694.47)

School District of Indian River County
General Operating Budget
Facility 0341

Staffing Summary (Full Time Equivalent)

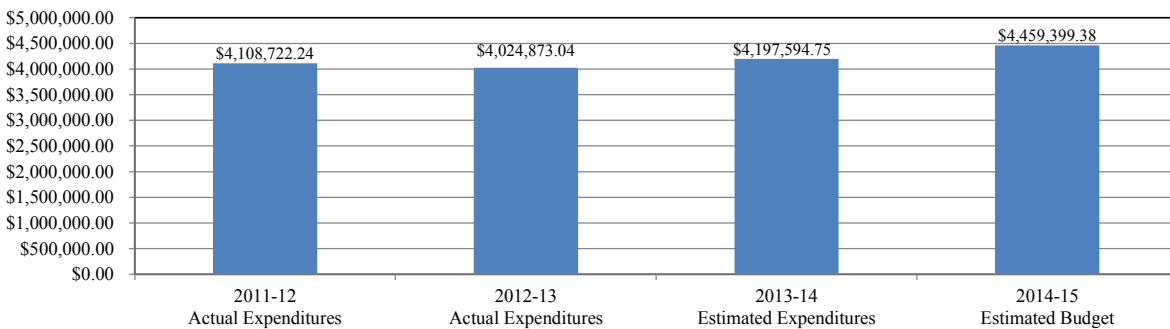
Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	3.00	3.00	3.00	0.00
ESE TEACHER ASSISTANT 6-21	0.00	1.00	1.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.00	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	2.00	2.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	2.00	0.00
TEACHER GRADE 1	5.50	6.00	6.00	0.00
TEACHER GRADE 2	6.00	5.00	5.00	0.00
TEACHER GRADE 3	7.00	7.00	7.00	0.00
TEACHER GRADE 4	6.00	6.00	6.00	0.00
TEACHER GRADE 5	6.00	6.00	6.00	0.00
TEACHER KINDERGARTEN	5.50	6.00	5.00	(1.00)
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	2.00	2.00	2.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	57.00	59.50	58.50	(1.00)

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	637.00	636.00	648.00	624.00



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

■ STORM GROVE MIDDLE SCHOOL



STORM GROVE MIDDLE SCHOOL

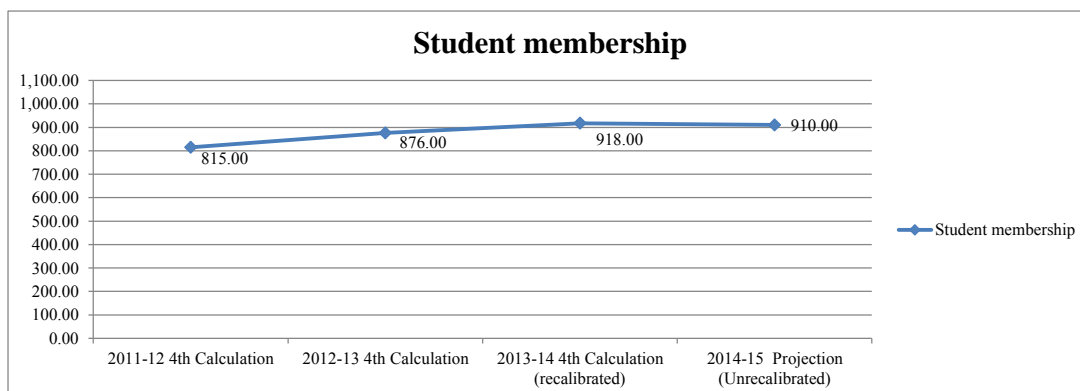
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$54,851.28	\$84,893.81	\$58,609.83	\$91,766.52	\$33,156.69
000	(GF)NON-DISCR SALARY (DIST)	\$3,279,326.94	\$3,148,439.62	\$3,454,240.55	\$3,857,185.67	\$402,945.12
006	COMMUNICATIONS (DISTRICT)	\$1,306.68	\$1,507.32	\$1,201.27	\$1,310.00	\$108.73
008	ELECTRICAL	\$230,847.03	\$226,506.20	\$211,245.68	\$230,450.00	\$19,204.32
074	FLORIDA TEACHER LEAD (DIST)	\$9,799.40	\$9,503.50	\$13,989.56	\$0.00	(\$13,989.56)
075	TEXTBOOK ALLOCATION (FTE)	\$13,142.29	\$23,616.85	\$10,410.70	\$22,941.50	\$12,530.80
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$3,382.30	\$3,765.62	\$4,712.98	\$5,276.55	\$563.57
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,178.53	\$0.00	\$38.99	\$4,588.30	\$4,549.31
080	SCIENCE LAB MATERIALS (FTE)	\$9.10	\$934.43	\$409.54	\$1,238.84	\$829.30
081	CLOSING THE ACHIEVEMENT GAP	\$11,532.86	\$9,220.21	\$8,939.90	\$0.00	(\$8,939.90)
500	IRSD PERFORMANCE PAY (DIST)	\$75,013.74	\$9,553.59	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$2,778.60	\$322.03	\$0.00	(\$322.03)
540	0.25 CRITICAL NEEDS MILLAGE	\$345,583.44	\$350,538.02	\$266,891.17	\$148,000.00	(\$118,891.17)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$8,700.00	\$0.00	(\$8,700.00)
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$48,398.83	\$0.00	(\$48,398.83)
548	WATER,SEWER, GARBAGE (DIST)	\$22,706.84	\$30,322.87	\$35,995.53	\$43,195.00	\$7,199.47
549	BOTTLED GAS (PROPANE) (DIST)	\$231.41	\$192.31	\$145.79	\$208.00	\$62.21
550	INSERVICE INCENTIVE PAY	\$2,728.76	\$2,825.81	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$0.00	\$22,361.95	\$0.00	(\$22,361.95)
577	SCHOOL RECOGNITION 11/12	\$57,081.64	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 11/12	\$0.00	\$75,747.72	\$0.00	\$0.00	\$0.00
579	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$44,526.56	\$48,814.12	\$53,239.00	\$4,424.88
589	IRFIL EXPENSES	\$0.00	\$0.00	\$1,657.33	\$0.00	(\$1,657.33)
593	ENERGY SAVINGS REBATE	\$0.00	\$0.00	\$509.00	\$0.00	(\$509.00)
TOTALS		\$4,108,722.24	\$4,024,873.04	\$4,197,594.75	\$4,459,399.38	\$261,804.63

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

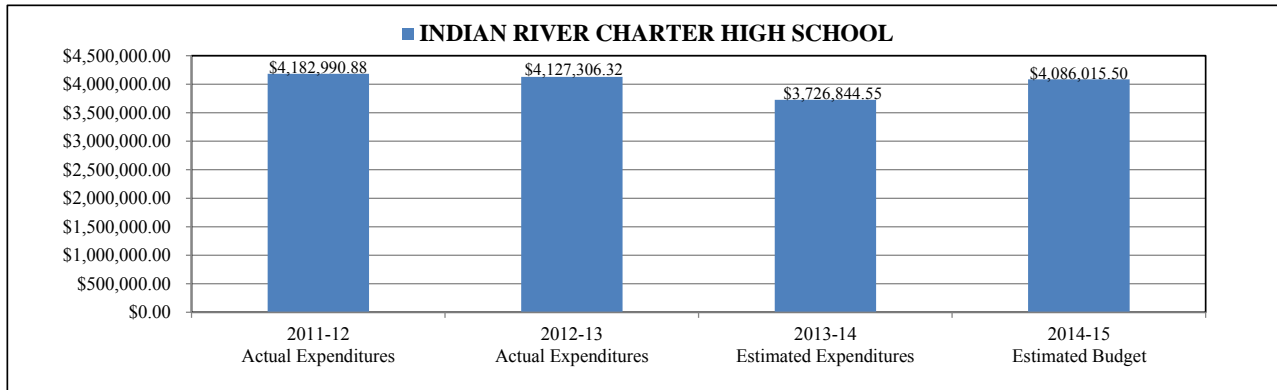
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ASST PRINCIPAL MIDDLE SCHOOL	2.00	2.00	2.00	0.00
BAND DIRECTOR - MIDDLE	1.00	1.00	1.00	0.00
BOOKKEEPER MIDDLE SCHOOL	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	4.00	4.00	4.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	0.00
ESE SELF-CARE AIDE	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	0.00	1.00	1.00	0.00
GUIDANCE MIDDLE SCHOOL	2.00	2.00	2.00	0.00
HEAD CUSTODIAN II	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 2	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC MIDDLE	1.00	2.00	2.00	0.00
MEDIA CENTER ASSISTANT, MIDDLE	1.00	1.00	1.00	0.00
ORCHESTRA DIRECTOR, ASSOCIATE	0.20	0.20	0.20	0.00
PLANT OPERATOR	0.00	1.00	1.00	0.00
PRINCIPAL MIDDLE SCHOOL	1.00	1.00	1.00	0.00
SENIOR SECRETARY I	1.00	1.00	1.00	0.00
SENIOR SECRETARY I GUIDANCE	1.00	1.00	1.00	0.00
TEACHER ART MIDDLE	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	1.00	1.00	1.00	0.00
TEACHER BUSINESS EDUCATION	2.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED - VE	5.00	6.00	6.00	0.00
TEACHER FOREIGN LANGUAGE, MIDD	1.00	1.00	1.00	0.00
TEACHER LANGUAGE ARTS MIDDLE	7.00	7.00	7.00	0.00
TEACHER MATH MIDDLE	7.00	8.00	8.00	0.00
TEACHER MUSIC MIDDLE	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION MID	3.00	3.00	3.00	0.00
TEACHER READING MIDDLE	7.00	8.00	8.00	0.00
TEACHER SCIENCE MIDDLE	7.00	6.00	7.00	1.00
TEACHER SOCIAL STUDIES MIDDLE	6.00	6.00	6.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	68.20	73.20	74.20	1.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	815.00	876.00	918.00	910.00



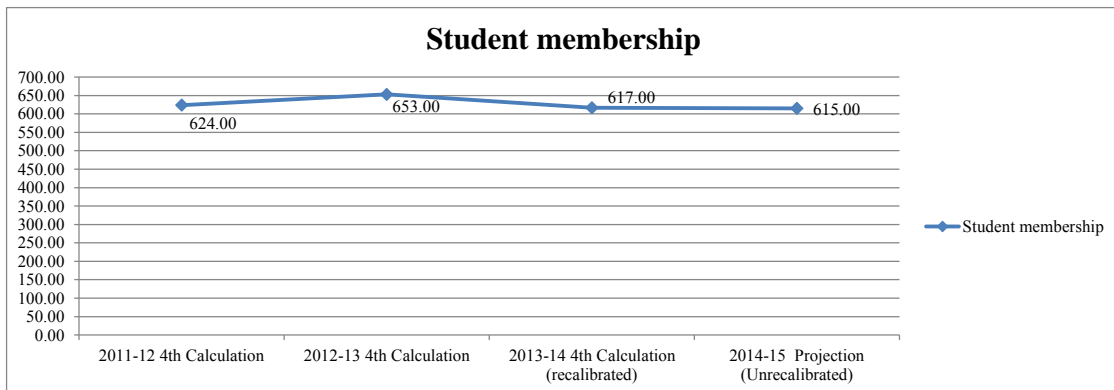
**School District of Indian River County
General Operating Budget
Facility 5001**



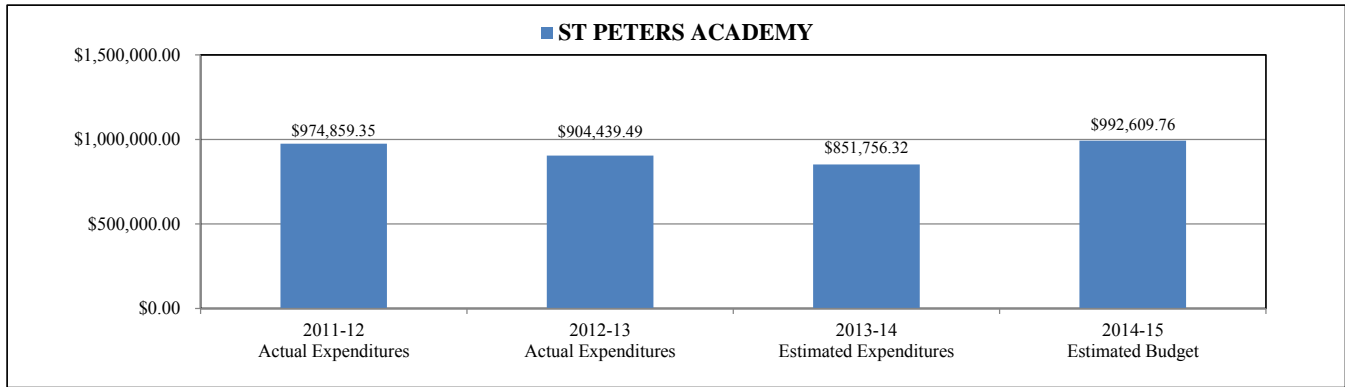
INDIAN RIVER CHARTER HIGH SCHOOL

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	BASE FUNDING	\$3,275,944.04	\$3,101,598.00	\$2,813,987.50	\$3,214,790.50	\$400,803.00
070	CLASS SIZE REDUCTION (DIST)	\$571,059.00	\$598,389.00	\$512,136.63	\$555,507.00	\$43,370.37
074	FLORIDA TEACHER LEAD (DIST)	\$7,161.10	\$7,602.80	\$10,761.20	\$0.00	(\$10,761.20)
075	TEXTBOOK ALLOCATION (FTE)	\$47,067.00	\$48,096.00	\$43,009.96	\$47,266.00	\$4,256.04
077	SCHOOL IMPROVEMENT (LOTTERY)	\$1,927.00	\$0.00	\$2,845.50	\$5,614.00	\$2,768.50
079	SAFE SCHOOLS *FEFP* (FTE)	\$14,622.00	\$15,169.00	\$12,607.04	\$12,526.00	(\$81.04)
080	SCIENCE LAB MATERIALS (FTE)	\$748.00	\$774.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$120,994.00	\$129,246.00	\$114,413.95	\$124,230.00	\$9,816.05
084	*DUAL ENROLLMENT* (FTE)	\$11,680.11	\$14,261.69	\$19,525.28	\$0.00	(\$19,525.28)
085	ADVANCED PLACEMENT (FTE)	\$13,486.63	\$38,498.83	\$26,737.80	\$0.00	(\$26,737.80)
088	DIGITAL CLASSROOM	\$0.00	\$0.00	\$0.00	\$13,655.00	\$13,655.00
540	0.25 CRITICAL NEEDS MILLAGE	\$118,302.00	\$103,788.00	\$105,543.69	\$112,427.00	\$6,883.31
578	SCHOOL RECOGNITION 12/13	\$0.00	\$58,182.00	\$65,276.00	\$0.00	(\$65,276.00)
585	PRIOR YEAR CHARTER ADJUSTMENT	\$0.00	\$11,701.00	\$0.00	\$0.00	\$0.00
TOTALS		\$4,182,990.88	\$4,127,306.32	\$3,726,844.55	\$4,086,015.50	\$359,170.95

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	624.00	653.00	617.00	615.00



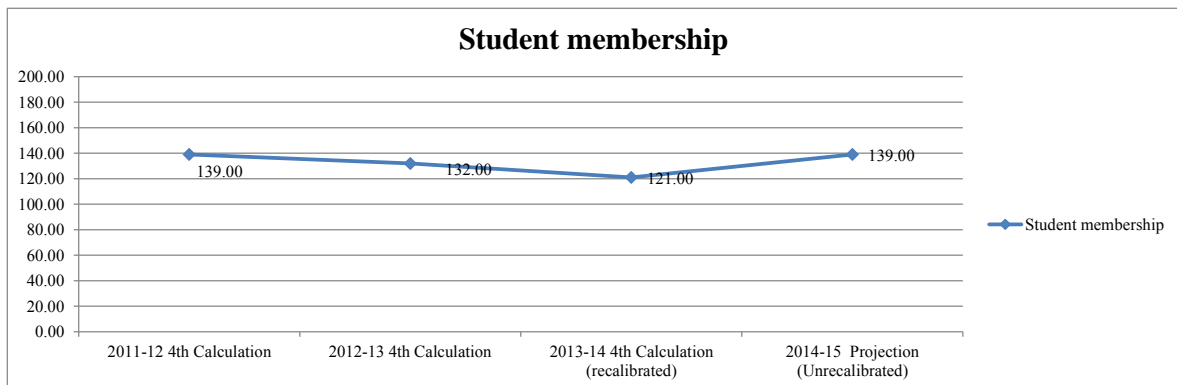
**School District of Indian River County
General Operating Budget
Facility 5002**



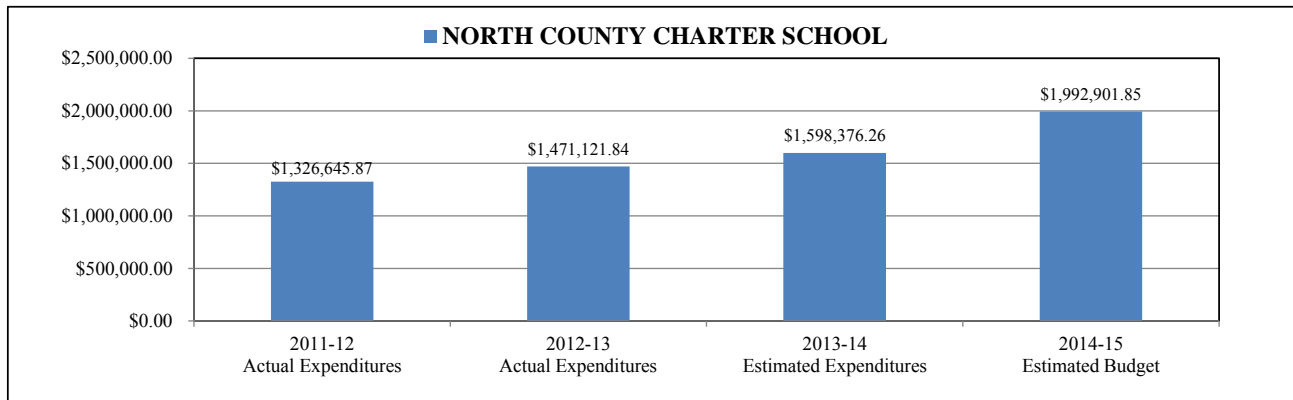
ST PETERS ACADEMY

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	BASE FUNDING	\$702,913.30	\$639,054.00	\$632,129.77	\$737,691.43	\$105,561.66
070	CLASS SIZE REDUCTION (DIST)	\$189,887.00	\$184,896.00	\$159,059.96	\$183,196.00	\$24,136.04
074	FLORIDA TEACHER LEAD (DIST)	\$1,696.05	\$1,330.49	\$1,614.18	\$0.00	(\$1,614.18)
075	TEXTBOOK ALLOCATION (FTE)	\$10,453.00	\$9,726.00	\$9,089.95	\$10,684.00	\$1,594.05
077	SCHOOL IMPROVEMENT (LOTTERY)	\$459.00	\$0.00	\$607.00	\$1,381.00	\$774.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$3,482.00	\$3,339.00	\$2,885.15	\$3,082.00	\$196.85
080	SCIENCE LAB MATERIALS (FTE)	\$166.00	\$156.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$26,873.00	\$26,138.00	\$24,124.79	\$28,078.00	\$3,953.21
088	DIGITAL CLASSROOM	\$0.00	\$0.00	\$0.00	\$3,087.00	\$3,087.00
540	0.25 CRITICAL NEEDS MILLAGE	\$28,570.00	\$26,878.00	\$22,245.52	\$25,410.33	\$3,164.81
577	SCHOOL RECOGNITION 11/12	\$10,360.00	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$12,922.00	\$0.00	\$0.00	\$0.00
TOTALS		\$974,859.35	\$904,439.49	\$851,756.32	\$992,609.76	\$140,853.44

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	139.00	132.00	121.00	139.00



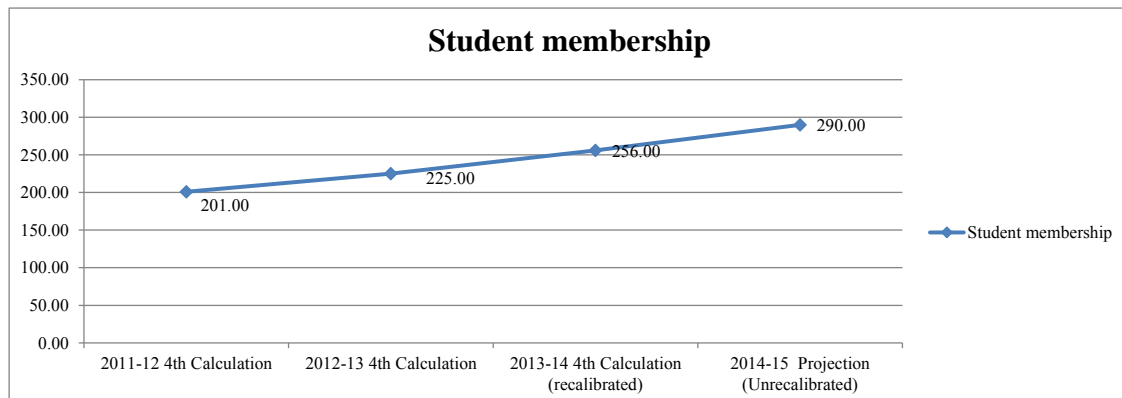
**School District of Indian River County
General Operating Budget
Facility 5003**



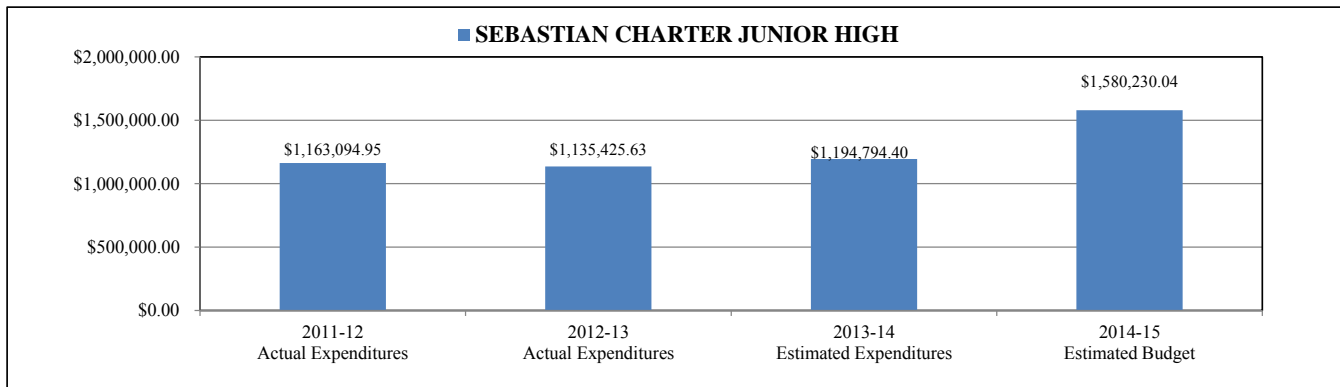
NORTH COUNTY CHARTER SCHOOL

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	BASE FUNDING	\$944,992.92	\$1,047,306.00	\$1,181,751.21	\$1,474,909.58	\$293,158.37
070	CLASS SIZE REDUCTION (DIST)	\$270,058.00	\$295,359.00	\$298,783.18	\$373,490.00	\$74,706.82
074	FLORIDA TEACHER LEAD (DIST)	\$2,072.95	\$2,280.84	\$3,766.42	\$0.00	(\$3,766.42)
075	TEXTBOOK ALLOCATION (FTE)	\$15,169.00	\$16,578.00	\$17,565.50	\$21,520.00	\$3,954.50
077	SCHOOL IMPROVEMENT (LOTTERY)	\$662.00	\$0.00	\$1,269.50	\$2,791.00	\$1,521.50
079	SAFE SCHOOLS *FEFP* (FTE)	\$5,021.00	\$5,569.00	\$5,534.75	\$6,228.00	\$693.25
080	SCIENCE LAB MATERIALS (FTE)	\$241.00	\$267.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$38,994.00	\$44,550.00	\$46,630.33	\$56,560.00	\$9,929.67
088	DIGITAL CLASSROOM	\$0.00	\$0.00	\$0.00	\$6,217.00	\$6,217.00
540	0.25 CRITICAL NEEDS MILLAGE	\$39,040.00	\$40,461.00	\$43,075.37	\$51,186.27	\$8,110.90
577	SCHOOL RECOGNITION 11/12	\$10,395.00	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$18,751.00	\$0.00	\$0.00	\$0.00
TOTALS		\$1,326,645.87	\$1,471,121.84	\$1,598,376.26	\$1,992,901.85	\$394,525.59

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	201.00	225.00	256.00	290.00



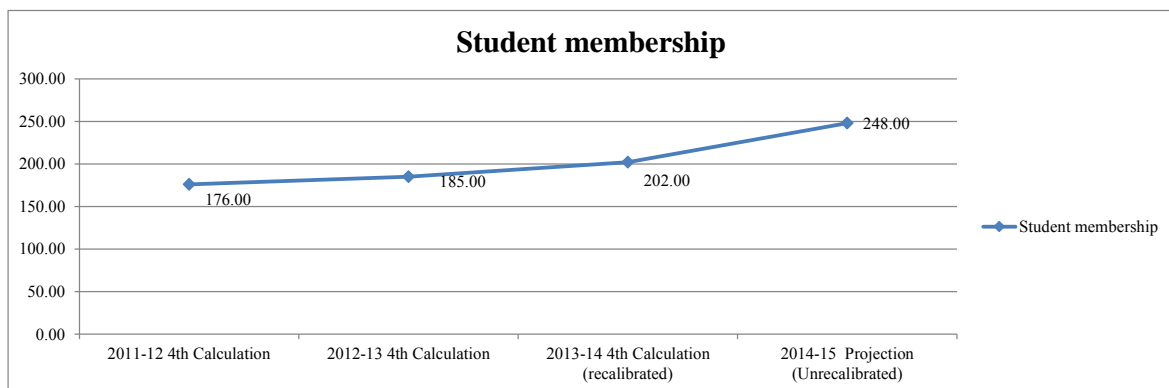
**School District of Indian River County
General Operating Budget
Facility 5005**



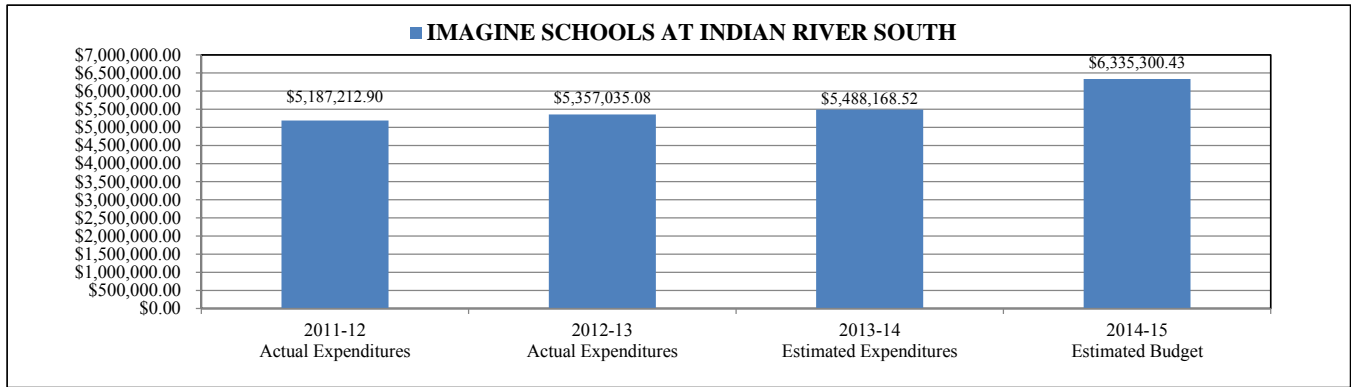
SEBASTIAN CHARTER JUNIOR HIGH

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	BASE FUNDING	\$907,110.45	\$865,321.00	\$928,981.10	\$1,230,009.63	\$301,028.53
070	CLASS SIZE REDUCTION (DIST)	\$158,251.00	\$166,078.00	\$169,423.83	\$222,924.00	\$53,500.17
074	FLORIDA TEACHER LEAD (DIST)	\$1,884.50	\$1,710.63	\$3,228.36	\$0.00	(\$3,228.36)
075	TEXTBOOK ALLOCATION (FTE)	\$13,321.00	\$13,647.00	\$14,415.67	\$19,060.00	\$4,644.33
077	SCHOOL IMPROVEMENT (LOTTERY)	\$535.00	\$0.00	\$922.50	\$2,258.00	\$1,335.50
079	SAFE SCHOOLS *FEFP* (FTE)	\$4,062.00	\$4,220.00	\$4,179.49	\$5,039.00	\$859.51
080	SCIENCE LAB MATERIALS (FTE)	\$212.00	\$220.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$34,245.00	\$36,674.00	\$38,305.74	\$50,096.00	\$11,790.26
088	DIGITAL CLASSROOM	\$0.00	\$0.00	\$0.00	\$5,507.00	\$5,507.00
540	0.25 CRITICAL NEEDS MILLAGE	\$32,589.00	\$31,088.00	\$35,337.71	\$45,336.41	\$9,998.70
577	SCHOOL RECOGNITION 11/12	\$10,885.00	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$16,467.00	\$0.00	\$0.00	\$0.00
TOTALS		\$1,163,094.95	\$1,135,425.63	\$1,194,794.40	\$1,580,230.04	\$385,435.64

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	176.00	185.00	202.00	248.00



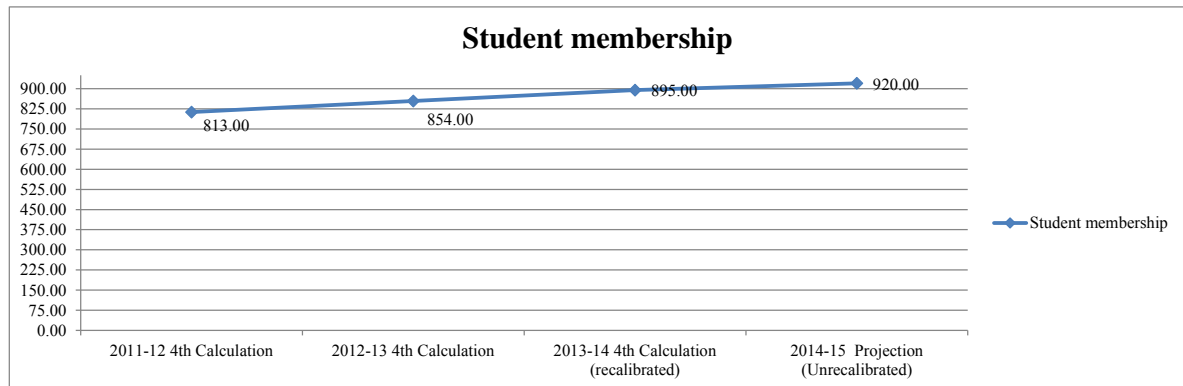
**School District of Indian River County
General Operating Budget
Facility 5006**



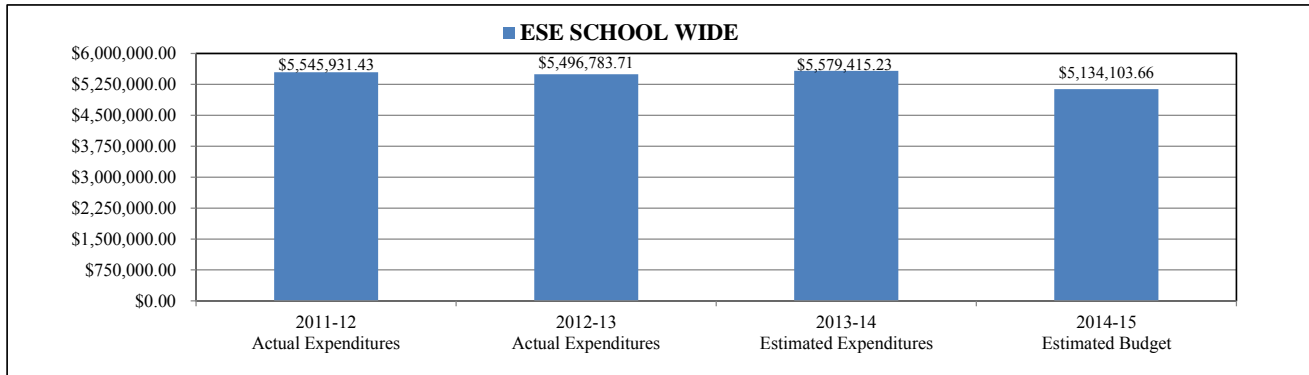
IMAGINE SCHOOLS AT INDIAN RIVER SOUTH

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	BASE FUNDING	\$3,755,963.65	\$3,883,198.00	\$4,056,357.54	\$4,820,545.96	\$764,188.42
070	CLASS SIZE REDUCTION (DIST)	\$940,036.00	\$992,180.00	\$930,602.92	\$1,041,186.00	\$110,583.08
074	FLORIDA TEACHER LEAD (DIST)	\$8,480.25	\$8,363.08	\$12,375.38	\$0.00	(\$12,375.38)
075	TEXTBOOK ALLOCATION (FTE)	\$61,353.00	\$62,924.00	\$62,164.48	\$70,708.00	\$8,543.52
077	SCHOOL IMPROVEMENT (LOTTERY)	\$2,585.00	\$0.00	\$4,302.00	\$8,792.00	\$4,490.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$19,611.00	\$20,527.00	\$18,984.75	\$19,617.00	\$632.25
080	SCIENCE LAB MATERIALS (FTE)	\$974.00	\$1,012.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$157,722.00	\$169,092.00	\$165,404.84	\$185,840.00	\$20,435.16
088	PAY FOR PERFORMANCE *MAP*	\$32,650.00	\$0.00	\$0.00	\$20,428.00	\$20,428.00
540	0.25 CRITICAL NEEDS MILLAGE	\$155,863.00	\$143,896.00	\$152,576.61	\$168,183.47	\$15,606.86
577	SCHOOL RECOGNITION 11/12	\$51,975.00	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$75,843.00	\$85,400.00	\$0.00	(\$85,400.00)
TOTALS		\$5,187,212.90	\$5,357,035.08	\$5,488,168.52	\$6,335,300.43	\$847,131.91

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	813.00	854.00	895.00	920.00



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



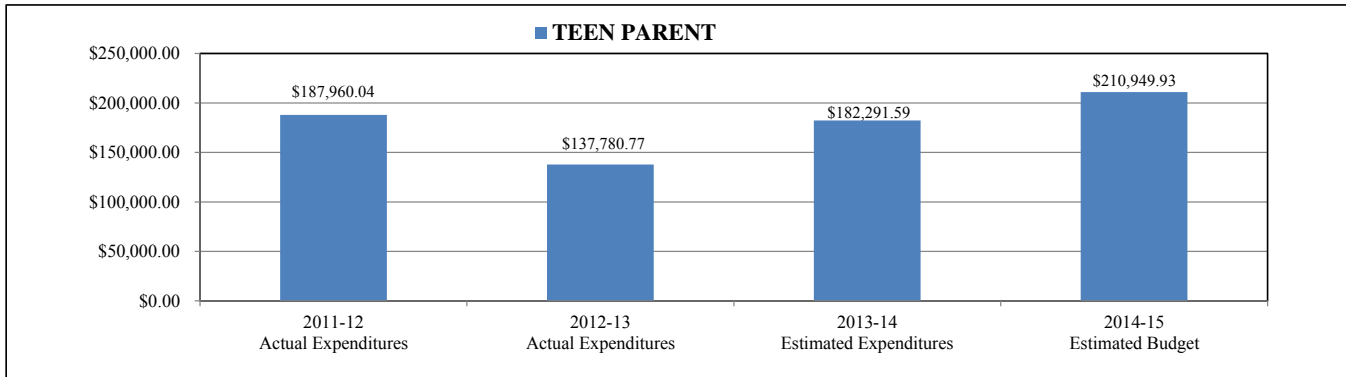
ESE SCHOOL WIDE

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$402,343.90	\$490,482.25	\$359,062.21	\$226,605.00	(\$132,457.21)
000	(GF)NON-DISCR SALARY (DIST)	\$4,555,489.26	\$4,541,317.58	\$4,705,141.23	\$4,630,354.66	(\$74,786.57)
074	FLORIDA TEACHER LEAD (DIST)	\$2,261.40	\$2,356.85	\$2,744.10	\$0.00	(\$2,744.10)
075	TEXTBOOK ALLOCATION (FTE)	\$0.00	\$25,823.48	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL (GIFTED SERV)(DIS)	\$272,053.78	\$285,094.27	\$270,902.82	\$277,144.00	\$6,241.18
500	IRSD PERFORMANCE PAY (DIST)	\$116,945.44	\$1,701.55	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$65,707.42	\$88,767.11	\$59,093.15	\$0.00	(\$59,093.15)
506	EVEN YEAR SUMMER SCHOOL	\$84,734.41	\$44,314.10	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$0.00	\$0.00	\$224.20	\$0.00	(\$224.20)
535	GREAT IDEAS GRANT	\$25,873.38	\$0.00	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$0.00	\$0.00	\$7,278.34	\$0.00	(\$7,278.34)
540	CRITICAL NEEDS MILLAGE	\$0.00	\$16,926.52	\$102,474.23	\$0.00	(\$102,474.23)
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$44,312.26	\$0.00	(\$44,312.26)
550	INSERVICE INCENTIVE PAY	\$136.44	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$0.00	\$24,244.76	\$0.00	(\$24,244.76)
590	RESERVE-CLAIMS UNDER DEDUCTIBLE	\$0.00	\$0.00	\$1,462.57	\$0.00	(\$1,462.57)
595	FIN SUBSTITUTE REIMBURSEMENT	\$0.00	\$0.00	\$750.71	\$0.00	(\$750.71)
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$1,724.65	\$0.00	(\$1,724.65)
902	SEDNET	\$20,386.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$5,545,931.43	\$5,496,783.71	\$5,579,415.23	\$5,134,103.66	(\$445,311.57)

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ADMINISTRATIVE ASSISTANT, DIST	1.00	1.00	1.00	0.00
ESE RECORDS SPECIALIST	1.00	1.00	1.00	0.00
ESE SIGN LANGUAGE INTERPRETER	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	0.00	2.00	2.00	0.00
EXEC DIR. ESE & STUDENT SERVICE	1.00	1.00	1.00	0.00
OCCUPATIONAL THERAPIST	6.00	6.00	6.00	0.00
PHYSICAL THERAPIST	1.00	1.00	1.00	0.00
RESOURCE SPECIALIST	13.70	12.70	12.70	0.00
SPEECH & LANGUAGE PATHOLOGIST	26.60	26.60	26.60	0.00
STUDENT SUPPORT SPECIALIST 10	12.35	14.30	14.30	0.00
TEACHER EXCEPTIONAL ED GIFTED	4.00	4.00	4.00	0.00
TEACHER EXCEPTIONAL ED H/H	4.00	4.00	4.00	0.00
TEACHER EXCEPTIONAL ED OI	0.10	0.10	0.10	0.00
TEACHER EXCEPTIONAL ED VI	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	73.75	76.70	76.70	0.00

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



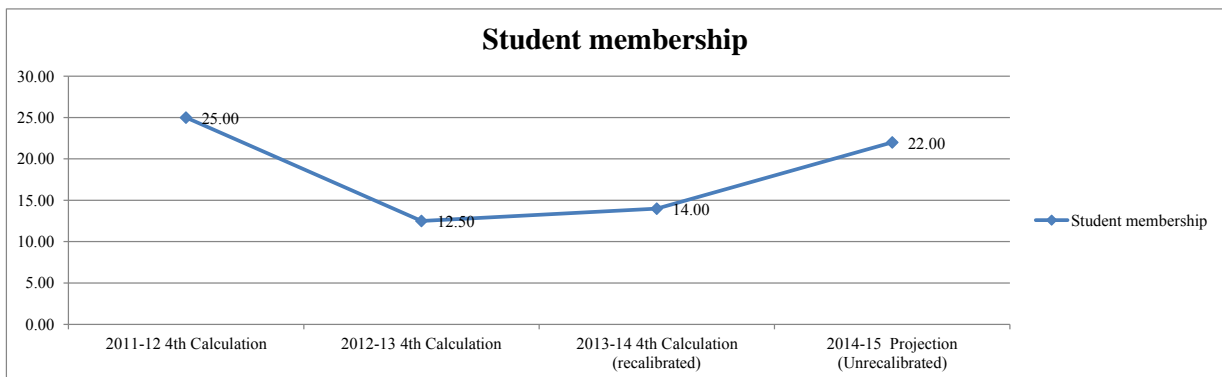
TEEN PARENT

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$103,320.66	\$52,644.46	\$93,770.48	\$121,125.00	\$27,354.52
000	(GF)NON-DISCR SALARY (DIST)	\$83,304.10	\$85,136.31	\$86,294.95	\$89,824.93	\$3,529.98
500	IRSD PERFORMANCE PAY (DIST)	\$1,335.28	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$1,822.87	\$0.00	(\$1,822.87)
555	2012-13 RETRO PAY	\$0.00	\$0.00	\$403.29	\$0.00	(\$403.29)
TOTALS		\$187,960.04	\$137,780.77	\$182,291.59	\$210,949.93	\$28,658.34

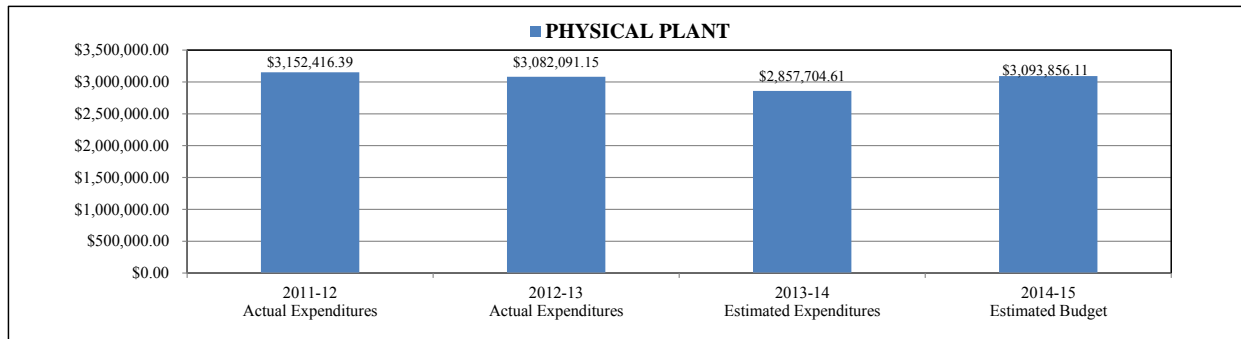
Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
SCHOOL SOCIAL WORKER PROTECH	1.00	1.00	1.00	0.00
TEACHER DRAMA, SENIOR HIGH	0.00	0.20	0.20	0.00
TEACHER RESOURCE TEEN/PARENT	0.80	0.80	0.80	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	1.80	2.00	2.00	0.00

FTE History and Projection	2011-12 4th Calculation	2012-13 4th Calculation	2013-14 4th Calculation (recalibrated)	2014-15 Projection (Unrecalibrated)
Student membership	25.00	12.50	14.00	22.00



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



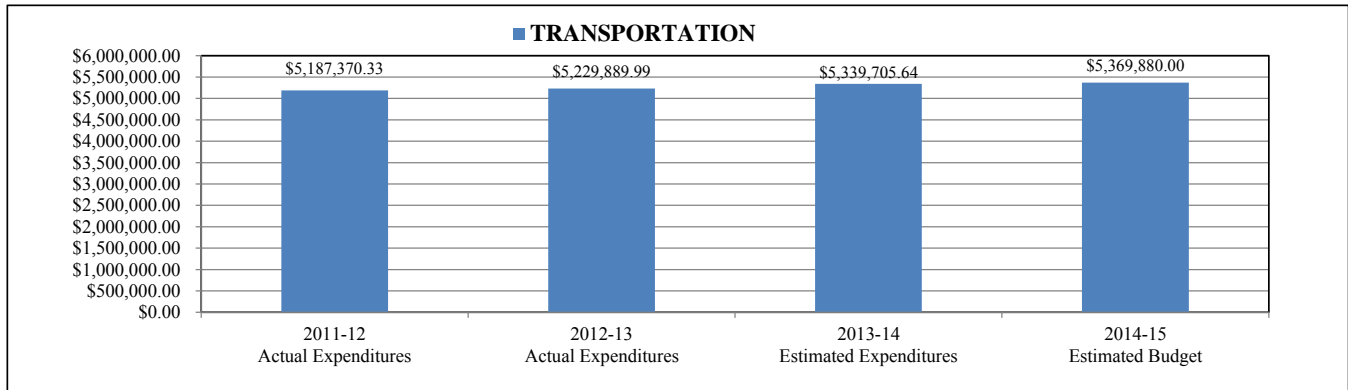
PHYSICAL PLANT

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$450,852.73	\$454,855.54	\$496,104.96	\$453,465.00	(\$42,639.96)
000	(GF)NON-DISCR SALARY (DIST)	\$2,510,781.77	\$2,525,191.27	\$2,232,615.67	\$2,172,391.11	(\$60,224.56)
500	IRSD PERFORMANCE PAY (DIST)	\$84,619.60	\$75,579.74	\$0.00	\$0.00	\$0.00
511	DISTRICT SUPPORT - SUPPLEMENT TO SITES	\$0.00	\$0.00	\$5,000.00	\$70,000.00	\$65,000.00
512	GROUNDS MAINTENANCE - DISTRICTWIDE	\$0.00	\$0.00	\$0.00	\$218,000.00	\$218,000.00
550	INSERVICE INCENTIVE PAY	\$30,187.29	\$26,464.60	\$0.00	\$0.00	\$0.00
574	OSCEOLA FLOOD 2011	\$75,975.00	\$0.00	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY SOFTWARE/ HARDWARE	\$0.00	\$0.00	\$21,443.80	\$15,000.00	(\$6,443.80)
591	CUSTODIAL SUBSTITUTES	\$0.00	\$0.00	\$102,540.18	\$165,000.00	\$62,459.82
TOTALS		\$3,152,416.39	\$3,082,091.15	\$2,857,704.61	\$3,093,856.11	\$236,151.50

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
AIR CONDITIONING/REFRIG MECHAN	5.00	5.00	5.00	0.00
CARPENTER	3.00	3.00	1.00	(2.00)
CARPET CREW	2.00	2.00	1.00	(1.00)
CREW CHIEF	3.00	3.00	1.00	(2.00)
DIR PHYSICAL PLANT	1.00	1.00	1.00	0.00
ELECTRICAL/HVAC COORDINATOR	1.00	1.00	1.00	0.00
ELECTRICIAN	3.00	3.00	3.00	0.00
EQUIP/APPL/BOILER MECHANIC	1.00	1.00	1.00	0.00
GENERAL MAINTENANCE WORKER	4.00	4.00	1.00	(3.00)
GROUNDSKEEPER	6.00	6.00	1.00	(5.00)
IAQ ENERGY MANAGER	0.00	1.00	1.00	0.00
INDOOR AIR QUALITY TECHNICIAN	2.00	2.00	2.00	0.00
LOCKSMITH	2.00	2.00	3.00	1.00
PAINTER	5.00	5.00	2.00	(3.00)
PAINTER, LEAD	1.00	1.00	0.00	(1.00)
PESTICIDE APPLICATOR	2.00	2.00	2.00	0.00
PHYSICAL PLANT SPECIALIST	0.00	0.00	1.00	1.00
PLANT MANAGER	0.00	0.00	1.00	1.00
PLANT OPERATOR	0.00	0.50	0.50	0.00
PLANT SUPERVISOR - TECHNICAL	0.00	1.00	1.00	0.00
PLANT SUPERVISOR - GENERAL	0.00	1.00	1.00	0.00
PLUMBER	3.00	3.00	3.00	0.00
REFUSE SANITATION TRUCK DRIVER	1.00	1.00	1.00	0.00
SECRETARY II - 12 MONTH	1.00	1.00	0.00	(1.00)
SECRETARY/BOOKKEEPER MAINT	1.00	1.00	0.00	(1.00)
SITE COORDINATOR	1.00	1.00	0.00	(1.00)
TILE SETTER/MASON	1.00	1.00	1.00	0.00
WELDER	1.00	1.00	1.00	0.00
HEAD CUSTODIAN II	1.00	1.00	1.00	0.00
WORK ORDER SPECIALIST	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	52.00	55.50	38.50	(17.00)

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



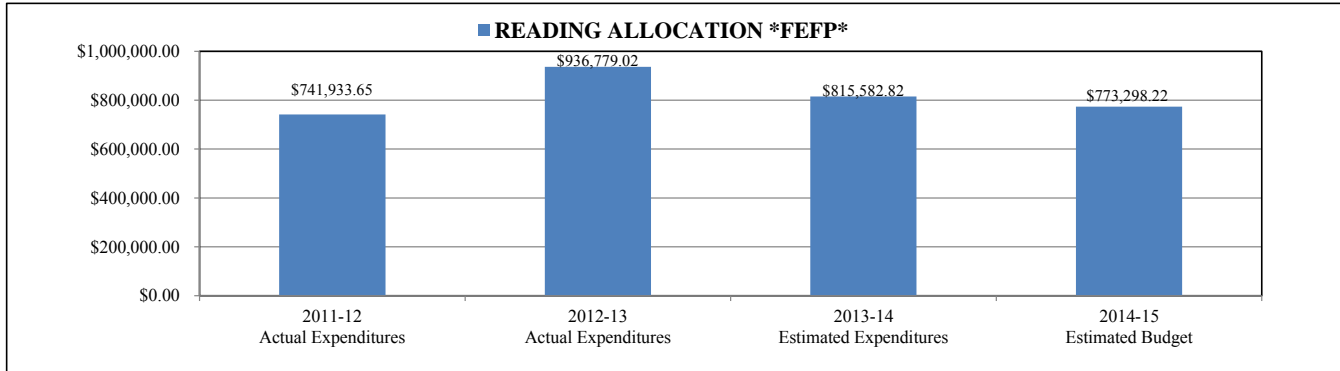
TRANSPORTATION

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$1,089,416.42	\$1,013,419.13	\$1,148,631.11	\$1,231,372.00	\$82,740.89
000	(GF)NON-DISCR SALARY (DIST)	\$3,944,237.67	\$4,061,257.57	\$4,146,943.63	\$4,106,876.00	(\$40,067.63)
006	COMMUNICATIONS (DISTRICT)	\$567.24	\$675.36	\$579.09	\$632.00	\$52.91
500	IRSD PERFORMANCE PAY (DIST)	\$112,983.92	\$112,101.31	\$0.00	\$0.00	\$0.00
520	SUMMER BUS MAINTENANCE *TRANSP	\$9,739.37	\$14,746.60	\$7,853.60	\$15,000.00	\$7,146.40
550	INSERVICE INCENTIVE PAY	\$26,319.36	\$24,629.74	\$0.00	\$0.00	\$0.00
558	INTERDEPARTMENT VEHICLE MAINT	\$4,106.35	\$3,060.28	\$4,353.86	\$6,000.00	\$1,646.14
582	END OF COURSE BOOT CAMP	\$0.00	\$0.00	\$3,987.05	\$0.00	(\$3,987.05)
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$0.00	\$18,611.08	\$0.00	(\$18,611.08)
594	PARENTAL TRANSPORTATION	\$0.00	\$0.00	\$8,746.22	\$10,000.00	\$1,253.78
TOTALS		\$5,187,370.33	\$5,229,889.99	\$5,339,705.64	\$5,369,880.00	\$30,174.36

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
BUS ASSISTANT	19.00	19.00	19.00	0.00
BUS DRIVER	85.00	85.00	85.00	0.00
CUSTODIAN - REGULAR	1.00	1.00	1.00	0.00
DATA ENTRY CLERK, FIELD TRIPS	1.00	1.00	1.00	0.00
DIR TRANSPORTATION	1.00	1.00	1.00	0.00
DISPATCHER, TRANSPORTATION	2.00	2.00	2.00	0.00
DRIVER TRAINER & SAFETY OFFICE	2.00	2.00	2.00	0.00
GARAGE COORDINATOR	1.00	1.00	1.00	0.00
MECHANIC	6.00	7.00	7.00	0.00
MECHANIC FOREMAN	1.00	1.00	1.00	0.00
SECRETARY II TRANSPORTATION 12	2.00	2.00	2.00	0.00
TRANS COMPUTER ROUTING SPECIAL	1.00	1.00	1.00	0.00
TRANSPORTATION COMPUTER TECHNI	1.00	1.00	1.00	0.00
TRANSPORTATION OPS SPECIALIST	1.00	1.00	1.00	0.00
WAREHOUSE FOREMAN	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	125.00	126.00	126.00	0.00

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



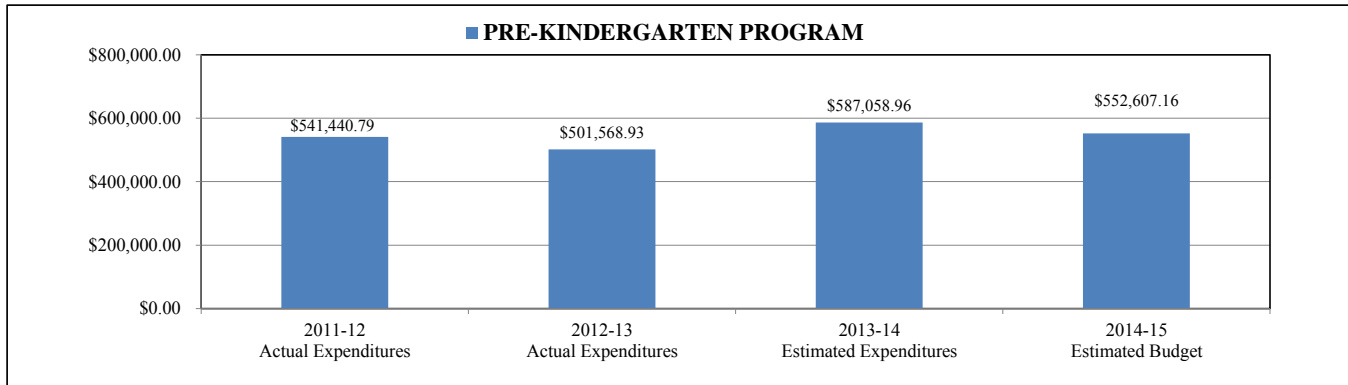
READING ALLOCATION *FEFP*

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
500	IRSD PERFORMANCE PAY (DIST)	\$32,878.10	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$9,284.64	\$0.00	(\$9,284.64)
911	READING ALLOCATION *FEFP*FTE*	\$709,055.55	\$936,779.02	\$806,298.18	\$773,298.22	(\$32,999.96)
TOTALS		\$741,933.65	\$936,779.02	\$815,582.82	\$773,298.22	(\$42,284.60)

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
READING COACH, ELEMENTARY	2.00	2.00	2.00	0.00
TEACHER READING MIDDLE	4.00	4.00	4.00	0.00
TEACHER READING, SENIOR HIGH	6.00	5.00	5.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	12.00	11.00	11.00	0.00

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



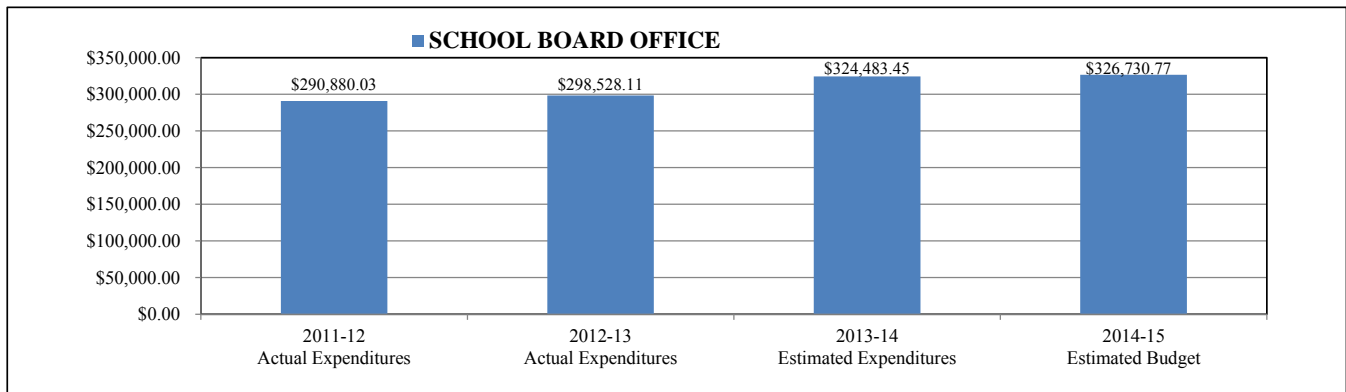
PRE-KINDERGARTEN PROGRAM

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
095	DONATIONS	\$0.00	\$1,666.94	\$3,992.10	\$0.00	(\$3,992.10)
500	IRSD PERFORMANCE PAY (DIST)	\$6,098.19	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$4,511.78	\$0.00	(\$4,511.78)
550	INSERVICE INCENTIVE PAY	\$818.63	\$0.00	\$0.00	\$0.00	\$0.00
567	VPK 2010/2011 SUMMER	\$50,644.77	\$50,582.61	\$60,531.93	\$0.00	(\$60,531.93)
567	VPK 2012/2013 SUMMER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	VPK 2013/2014 SUMMER	\$0.00	\$0.00	\$0.00	\$50,305.00	\$50,305.00
946	VPK GREAT IDEAS GRANT	\$0.00	\$0.00	\$58,540.44	\$0.00	(\$58,540.44)
965	VPK 2011/2012 SUMMER	\$46,810.16	\$56,041.34	\$7,485.69	\$0.00	(\$7,485.69)
965	VPK 2013/2014 SUMMER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
965	VPK 2014/2015 SUMMER	\$0.00	\$0.00	\$0.00	\$45,660.00	\$45,660.00
971	VPK SCHOOL YEAR 2011/2012	\$437,069.04	\$0.00	\$0.00	\$0.00	\$0.00
971	VPK SCHOOL YEAR 2012/2013	\$0.00	\$393,278.04	\$0.00	\$0.00	\$0.00
971	VPK SCHOOL YEAR 2013/2014	\$0.00	\$0.00	\$451,997.02	\$0.00	(\$451,997.02)
	VPK SCHOOL YEAR 2014/2015	\$0.00	\$0.00	\$0.00	\$456,642.16	\$456,642.16
TOTALS		\$541,440.79	\$501,568.93	\$587,058.96	\$552,607.16	(\$34,451.80)

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
SCHOOL READINESS COORDINATOR	0.40	0.40	0.40	0.00
TEACHER ASSISTANT, PRE-K	4.00	5.00	5.00	0.00
TEACHER PRE-K	4.75	5.25	5.25	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	9.15	10.65	10.65	0.00

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



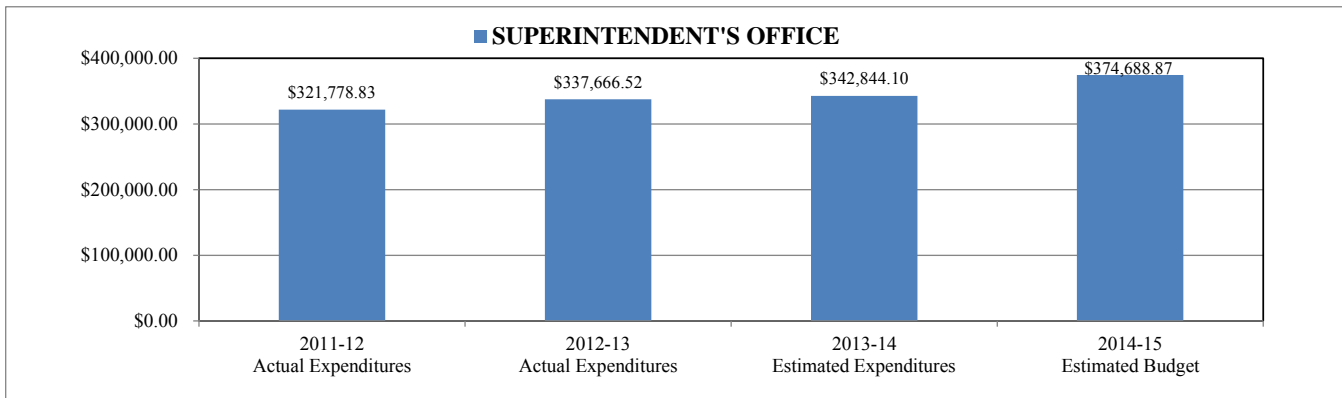
SCHOOL BOARD OFFICE

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$35,587.22	\$37,232.75	\$36,860.00	\$38,251.00	\$1,391.00
000	(GF)NON-DISCR SALARY (DIST)	\$250,978.64	\$261,295.36	\$287,623.45	\$288,479.77	\$856.32
099	EXECUTIVE SEARCH COSTS	\$4,314.17	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$290,880.03	\$298,528.11	\$324,483.45	\$326,730.77	\$2,247.32

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
EXECUTIVE ASST TO SCHOOL BOARD	1.00	1.00	1.00	0.00
SCHOOL BOARD MEMBER	5.00	5.00	5.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	6.00	6.00	6.00	0.00

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



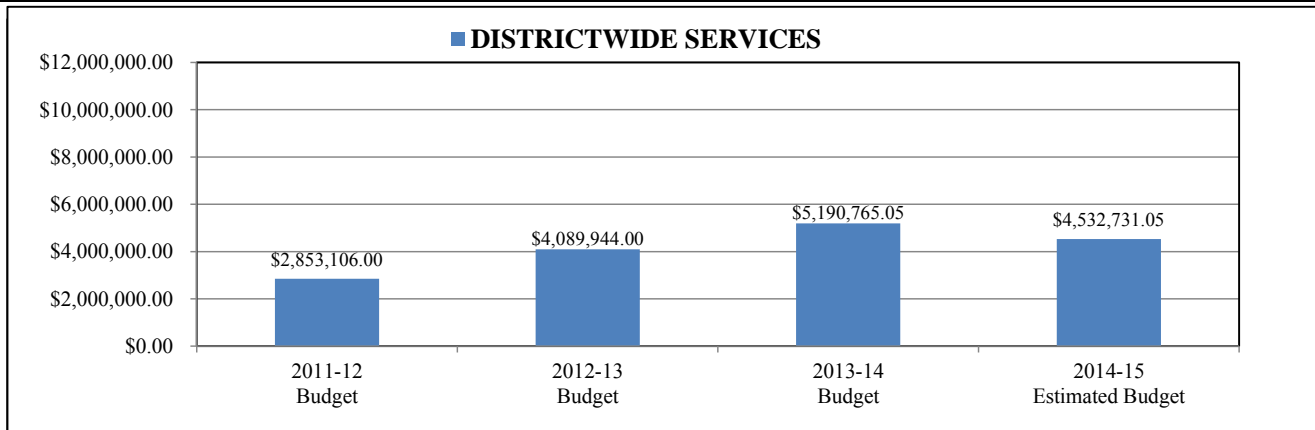
SUPERINTENDENT'S OFFICE

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$30,556.93	\$40,289.14	\$26,697.96	\$29,882.00	\$3,184.04
000	(GF)NON-DISCR SALARY (DIST)	\$285,049.41	\$290,532.63	\$303,256.43	\$310,906.87	\$7,650.44
099	EXECUTIVE SEARCH COSTS	\$0.00	\$0.00	\$4,104.91	\$0.00	(\$4,104.91)
507	COPIER LEASING COSTS	\$5,305.52	\$4,855.48	\$5,389.68	\$6,700.00	\$1,310.32
534	SUPERINTENDENT DISCRETIONARY	\$866.97	\$1,989.27	\$3,395.12	\$4,000.00	\$604.88
570	NEOLA	\$0.00	\$0.00	\$0.00	\$23,200.00	\$23,200.00
TOTALS		\$321,778.83	\$337,666.52	\$342,844.10	\$374,688.87	\$31,844.77

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ADMIN ASST, DISTRICT	1.00	1.00	1.00	0.00
EXECUTIVE ASST FOR SUPERINTEND	1.00	1.00	1.00	0.00
SUPERINTENDENT	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	3.00	3.00	3.00	0.00

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



DISTRICTWIDE SERVICES

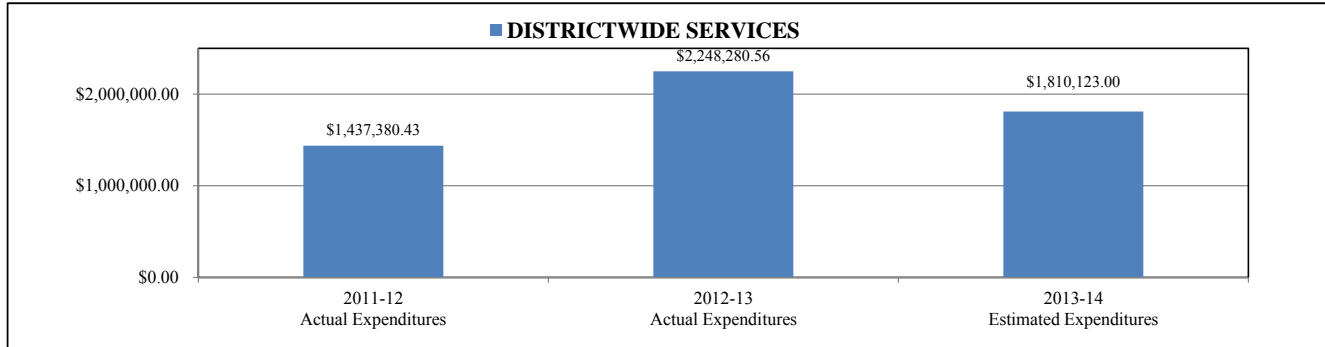
Project	Description **	2011-12 Budget	2012-13 Budget	2013-14 Budget	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$0.00	\$0.00	(\$3,106.00)	\$80,000.00	\$83,106.00
000	(GF)NON-DISCR SALARY (DIST.)	\$1,850.00	\$351,396.00	\$239,410.00	\$1,000,000.00	\$760,590.00
006	COMMUNICATIONS (DISTRICT)	\$27,993.00	\$210,600.00	\$125,000.00	\$262,318.00	\$137,318.00
008	ELECTRICAL	\$448,785.00	\$459,081.00	\$201,000.00	\$280,137.00	\$79,137.00
036	CONSULTING / LEGAL FEES	\$323,267.00	\$352,734.00	\$367,807.86	\$300,000.00	(\$67,807.86)
074	FLORIDA TEACHER LEAD (DIST.)	\$213,500.00	\$214,235.00	\$305,762.99	\$298,248.00	(\$7,514.99)
075	TEXTBOOK ALLOCATION (FTE)	\$0.00	\$0.00	\$780,386.32	\$560,000.00	(\$220,386.32)
076	LIBRARY MEDIA CATEGORICAL	\$0.00	\$18,758.00	\$20,552.55	\$0.00	(\$20,552.55)
077	SCHOOL IMPROVEMENT (LOTTO)	\$0.00	\$120,013.00	\$12,012.80	\$0.00	(\$12,012.80)
078	EMERGENCY RESPONSE	\$0.00	\$3,500.00	\$5,000.00	\$2,800.00	(\$2,200.00)
079	SAFE SCHOOLS *FEFP* (FTE)	\$409,456.00	\$353,130.00	\$364,172.68	\$383,826.50	\$19,653.82
080	SCIENCE LAB MATERIALS	\$0.00	\$3,375.00	\$9,370.51	\$3,161.55	(\$6,208.96)
081	CLOSING THE ACHIEVEMENT GAP	\$0.00	\$0.00	\$200,000.00	\$0.00	(\$200,000.00)
084	*DUAL ENROLLMENT* (FTE)	\$75,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
085	ADVANCED PLACEMENT (FTE)	\$11,281.00	\$13,487.00	\$53,772.37	\$0.00	(\$53,772.37)
086	INTERNATIONAL BACCALAUREATE	\$0.00	\$371.00	\$0.00	\$0.00	\$0.00
088	DIGITAL CLASSROOM	\$0.00	\$0.00	\$0.00	\$297,065.00	\$297,065.00
092	DIST. SUPP - STUDENT COMPETITION	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
501	DIST. SUPP - GRADUATION COSTS	\$0.00	\$20,000.00	\$15,850.00	\$0.00	(\$15,850.00)
505	ODD YEAR SUMMER SCHOOL	\$307,764.00	\$200,000.00	\$0.00	\$370,000.00	\$370,000.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$227,689.11	\$0.00	(\$227,689.11)
508	NEGOTIATIONS	\$0.00	\$0.00	\$50,000.00	\$0.00	(\$50,000.00)
509	FINGERPRINTING COSTS	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00
511	DIST. SUPPORT-SUPPLMT TO SITES	\$286,730.00	\$317,592.00	\$314,017.00	\$0.00	(\$314,017.00)
513	FEES PAID TO COUNTY	\$125,000.00	\$122,792.00	\$125,000.00	\$100,000.00	(\$25,000.00)
519	IRCC TUITION REIMB AGREEMENT	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	(\$20,000.00)
526	DISTRICT TELECOMM UPGRADE	\$6,000.00	\$6,337.00	\$0.00	\$0.00	\$0.00
529	SOFTWARE & LICENSE RENEWALS	\$5,500.00	\$5,300.00	\$5,500.00	\$5,500.00	\$0.00
540	.25 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$41,724.51	\$0.00	(\$41,724.51)
541	.35 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

544	DISTRICTWIDE MOVING	\$0.00	\$0.00	\$3,000.00	\$0.00	(\$3,000.00)
547	P-CARD PROGRAM	\$80,000.00	\$10,000.00	\$5,000.00	\$0.00	(\$5,000.00)
548	WATER,SEWER, GARBAGE (DIST.)	\$8,980.00	\$14,941.00	\$15,000.00	\$35,000.00	\$20,000.00
549	BOTTLED GAS (PROPANE) (DIST.)	\$0.00	\$2,400.00	\$2,400.00	\$0.00	(\$2,400.00)
556	RESERVE FOR TAN COSTS (INT,ETC	\$500,000.00	\$250,000.00	\$100,000.00	\$0.00	(\$100,000.00)
557	GROUP INCENTIVE BONUS	\$0.00	\$2,000.00	\$2,000.00	\$0.00	(\$2,000.00)
559	GOV DEALS	\$0.00	\$0.00	\$10,000.00	\$5,000.00	(\$5,000.00)
565	DIST.RENTAL OF SCHOOL SITES	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	(\$2,000.00)
578	SCHOOL RECOGNITION	\$0.00	\$724,902.00	\$1,102,669.00	\$444,675.00	(\$657,994.00)
579	COURSE & CREDIT RECOVERY	\$0.00	\$200,000.00	\$325,000.00	\$0.00	(\$325,000.00)
580	IRCEA SUPPLEMENTS	\$0.00	\$0.00	\$6,500.00	\$0.00	(\$6,500.00)
582	END OF COURSE SUMMER BOOT CAMP	\$0.00	\$0.00	\$19,581.85	\$0.00	(\$19,581.85)
584	SPECIAL EVENTS/STUDENT FIELD TRIP INSUR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$0.00	\$30,065.50	\$0.00	(\$30,065.50)
589	IRFIL EXPENSES	\$0.00	\$0.00	\$50,000.00	\$0.00	(\$50,000.00)
593	ENERGY SAVINGS REBATES	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
599	SCHOOL SECURITY	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00
903	ZERO ROBOTICS	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00
962	PROJECT CHILD	\$0.00	\$34,000.00	\$11,626.00	\$0.00	(\$11,626.00)
TOTALS		\$2,853,106.00	\$4,089,944.00	\$5,190,765.05	\$4,532,731.05	(\$658,034.00)

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

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

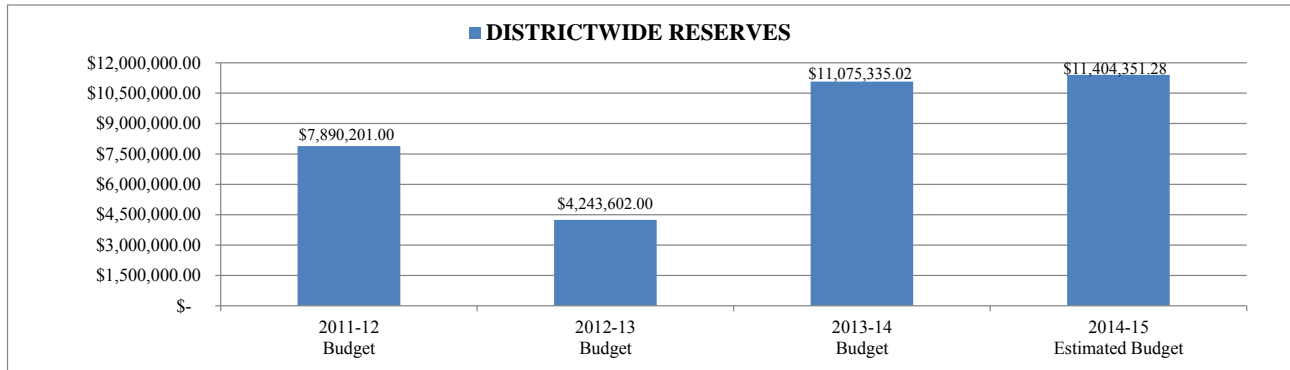


DISTRICTWIDE SERVICES

Project	Description **	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	Variance
***	NON-LABOR DISCRETIONARY	\$0.00	\$311,274.47	\$8,758.00	\$311,274.47
000	(GF)NON-DISCR SALARY (DIST)	\$0.00	\$2,934.38	(\$297.54)	\$2,934.38
006	COMMUNICATIONS (DISTRICT)	\$39,611.77	\$126,170.30	\$224,499.49	\$86,558.53
008	ELECTRICAL	\$206,862.31	\$250,681.21	\$165,125.87	\$43,818.90
036	CONSULTING / LEGAL FEES	\$296,882.61	\$345,530.78	\$439,747.46	\$48,648.17
078	EMERGENCY RESPONSE	\$0.00	\$238,423.12	\$2,800.00	\$238,423.12
079	SAFE SCHOOLS *FEFP* (FTE)	\$319,801.00	\$356,687.00	\$360,903.50	\$36,886.00
084	*DUAL ENROLLMENT* (FTE)	\$0.00	\$0.00	\$201,348.04	\$0.00
511	DIST. SUPPORT-SUPPLMT TO SITES	\$291,764.23	\$292,957.12	\$246,125.65	\$1,192.89
513	FEES PAID TO COUNTY	\$113,610.67	\$113,429.14	\$99,650.86	(\$181.53)
526	DISTRICT TELECOMM UPGRADE	\$4,573.18	(\$1,529.59)	\$0.00	(\$6,102.77)
529	SOFTWARE & LICENSE RENEWALS	\$5,300.00	\$5,422.00	\$5,498.00	\$122.00
541	.35 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$852.62	\$0.00
547	P-CARD PROGRAM	(\$3,741.16)	\$3,747.14	\$0.00	\$7,488.30
548	WATER,SEWER, GARBAGE (DIST.)	\$6,143.44	\$10,848.31	\$7,435.72	\$4,704.87
549	BOTTLED GAS (PROPANE) (DIST.)	\$346.73	\$0.00	\$0.00	(\$346.73)
555	2012-13 RETRO PAY	\$0.00	\$0.00	(\$19,424.11)	\$0.00
556	RESERVE FOR TAN COSTS (INT,ETC)	\$104,888.89	\$155,625.61	\$28,611.11	\$50,736.72
559	GOV DEALS	\$525.17	\$14,648.57	\$5,444.33	\$14,123.40
565	DIST.RENTAL OF SCHOOL SITES	\$600.00	\$900.00	\$0.00	\$300.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$0.00	\$19,917.50	\$0.00
590	INSURANCE LOSSES	\$36,445.59	\$0.00	\$0.00	(\$36,445.59)
599	SCHOOL SECURITY	\$0.00	\$0.00	\$1,500.50	\$0.00
962	PROJECT CHILD	\$13,766.00	\$20,531.00	\$11,626.00	\$6,765.00
TOTALS		\$1,437,380.43	\$2,248,280.56	\$1,810,123.00	\$810,900.13

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

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

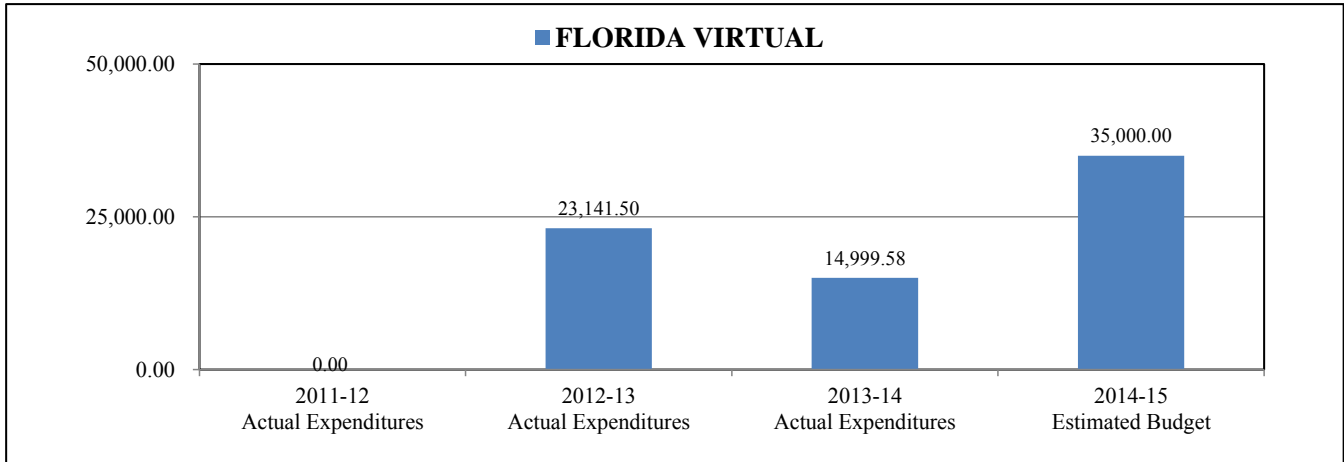


DISTRICTWIDE RESERVES

Project #	Description **	2011-12 Budget	2012-13 Budget	2013-14 Budget	2014-15 Estimated Budget	Variance
000	NON-DISCRETIONARY SALARY	\$0.00	\$234,948.00	\$0.00	\$100,000.00	\$100,000.00
008	RESERVE FOR UTILITY RATE INCREASES	\$0.00	\$396,802.00	\$149,000.00	\$50,000.00	(\$99,000.00)
083	RESERVE FOR OVER(UNDER) FTE	\$564,599.00	\$331,141.00	\$821,000.00	\$665,767.00	(\$155,233.00)
084	DUAL ENROLLMENT	\$0.00	\$0.00	\$350,000.00	\$291,348.00	(\$58,652.00)
090	RESERVE FOR SPECIAL PROJECTS	\$106,848.00	\$103,659.00	\$52,743.51	\$100,000.00	\$47,256.49
092	DISTRCT SUPP STUDT COMPETITION	\$0.00	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)
094	TERMINAL PAY	\$1,350,000.00	\$1,000,000.00	\$699,948.00	\$750,000.00	\$50,052.00
500	PERFORMANCE PAY	\$1,809,947.00	\$650,000.00	\$0.00	\$680,000.00	\$680,000.00
522	LOWEST 300 SCHOOLS	\$0.00	\$0.00	\$0.00	\$1,200,000.00	\$1,200,000.00
531	BARGAINING UNIT CONTRACTS	\$440,000.00	\$315,197.00	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIATED PAY-GF	\$0.00	\$0.00	\$0.00	\$240,000.00	\$240,000.00
540	CRITICAL OPERATING MILLAGE	\$0.00	\$440,687.00	\$0.00	\$0.00	\$0.00
541	0.25 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$3,916,225.51	\$2,039,127.28	(\$1,877,098.23)
542	.35 CRITICAL NEEDS MILLAGE	\$341,000.00	\$300,000.00	\$0.00	\$4,819,109.00	\$4,819,109.00
545	RESERVE FOR TEACHER SALARY INCREASE	\$0.00	\$0.00	\$3,164,057.00	\$0.00	(\$3,164,057.00)
550	IN-SERVICE INCENTIVE PAY	\$250,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00
552	RESERVE FOR MCKAY SCHOLARSHIPS	\$350,000.00	\$271,168.00	\$350,000.00	\$367,000.00	\$17,000.00
561	BUDGETARY RESERVES TCHR UNITS	\$2,677,807.00	\$0.00	\$346,152.00	\$0.00	(\$346,152.00)
581	RESERVE FOR SALARY ENHANCEMENTS- IRCEA	\$0.00	\$0.00	\$600,000.00	\$0.00	(\$600,000.00)
581	RESERVE FOR SALARY ENHANCEMENTS-NONBARG	\$0.00	\$0.00	\$300,000.00	\$0.00	(\$300,000.00)
581	RESERVE FOR SALARY ENHANCEMENTS-CWA	\$0.00	\$0.00	\$300,000.00	\$84,000.00	(\$216,000.00)
590	RESERVE FOR CLAIMS UNDER DEDUCTIBLE	\$0.00	\$0.00	\$21,209.00	\$18,000.00	(\$3,209.00)
TOTALS		7,890,201.00	4,243,602.00	11,075,335.02	11,404,351.28	329,016.26

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

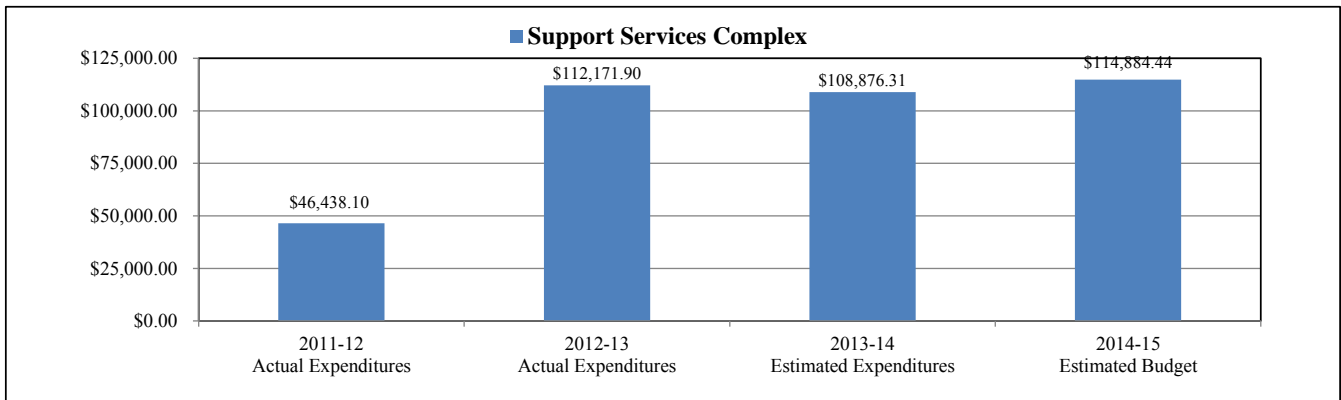
**School District of Indian River County
General Operating Budget
Department 9117**



FLORIDA VIRTUAL

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Budget	Variance
701	FLORIDA VIRTUAL SCHOOL	\$0.00	\$23,141.50	\$14,999.58	\$35,000.00	\$20,000.42
TOTALS		0.00	23,141.50	14,999.58	35,000.00	20,000.42

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



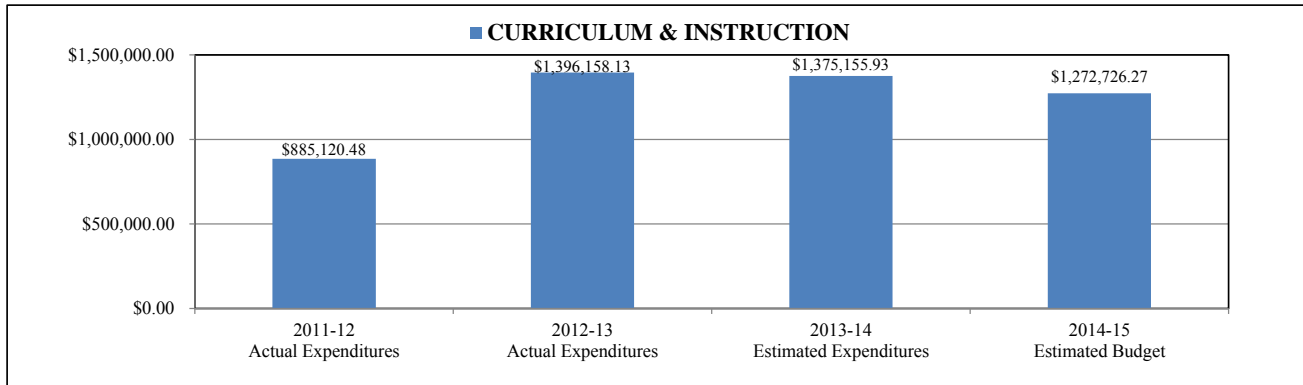
Support Services Complex

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
000	(GF)NON-DISCR SALARY (DIST)	\$20,141.25	\$42,088.15	\$45,276.33	\$44,623.44	(\$652.89)
006	COMMUNICATIONS (DISTRICT)	\$516.08	\$1,673.89	\$1,531.20	\$1,670.00	\$138.80
008	ELECTRICAL	\$22,982.89	\$60,402.83	\$54,011.49	\$58,922.00	\$4,910.51
548	WATER,SEWER, GARBAGE (DIST)	\$2,797.88	\$7,199.65	\$8,057.29	\$9,669.00	\$1,611.71
550	INSERVICE INCENTIVE PAY	\$0.00	\$807.38	\$0.00	\$0.00	\$0.00
TOTALS		\$46,438.10	\$112,171.90	\$108,876.31	\$114,884.44	\$6,008.13

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
HEAD CUSTODIAN II	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	1.00	1.00	1.00	0.00

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



CURRICULUM & INSTRUCTION

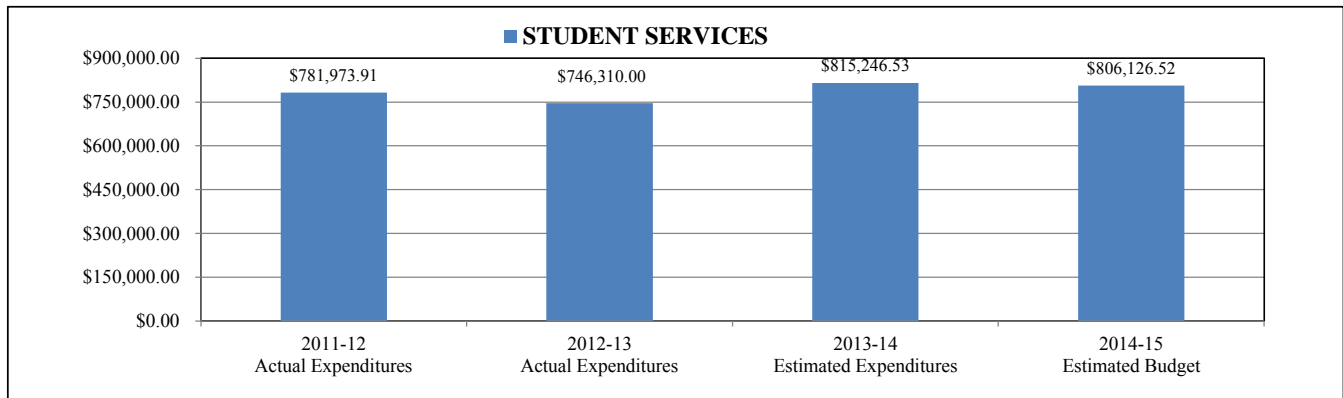
Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$115,678.03	\$113,428.49	\$166,602.62	\$167,003.00	\$400.38
000	(GF)NON-DISCR SALARY (DIST)	\$495,513.21	\$736,037.73	\$698,906.02	\$862,607.27	\$163,701.25
065	SIMON MALL PROJECT	\$144.92	\$0.00	\$0.00	\$0.00	\$0.00
075	TEXTBOOK ALLOCATION (FTE)	\$143.20	\$5,012.81	\$0.00	\$0.00	\$0.00
084	*DUAL ENROLLMENT* (FTE)	\$54,375.85	\$74,010.23	\$75,000.00	\$75,000.00	\$0.00
092	DISTRCT SUPP STUDT COMPETITION	\$1,298.85	\$1,395.80	\$1,634.43	\$6,500.00	\$4,865.57
500	IRSD PERFORMANCE PAY (DIST)	\$9,393.97	\$1,701.55	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$37,891.02	\$70,627.21	\$44,193.94	\$0.00	(\$44,193.94)
506	EVEN YEAR SUMMER SCHOOL	\$131,199.51	\$41,106.50	\$0.00	\$0.00	\$0.00
518	PRINTING/POSTAGE & COMMUNICATI	\$1,923.40	\$1,489.06	\$929.91	\$4,000.00	\$3,070.09
540	0.25 CRITICAL NEEDS MILLAGE	\$5,388.69	\$116,156.39	\$56,131.11	\$300.00	(\$55,831.11)
541	0.35 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$47,500.00	\$0.00	(\$47,500.00)
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$4,012.88	\$0.00	(\$4,012.88)
550	INSERVICE INCENTIVE PAY	\$339.21	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-2013 RETRO PAY	\$0.00	\$0.00	\$1,486.39	\$0.00	(\$1,486.39)
575	21ST CENTURY IN-KIND	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
579	COURSE & CREDIT RECOVERY	\$0.00	\$184,507.32	\$181,659.49	\$33,700.00	(\$147,959.49)
580	IRCEA SUPPLEMENTS	\$0.00	\$20,978.48	\$19,512.99	\$19,616.00	\$103.01
582	END OF COURSE BOOT CAMP	\$0.00	\$0.00	\$803.79	\$0.00	(\$803.79)
583	ONLINE LEARNING	\$0.00	\$3,127.50	\$716.49	\$0.00	(\$716.49)
589	IRFIL EXPENSES	\$0.00	\$0.00	\$15,898.32	\$50,000.00	\$34,101.68
903	ZERO ROBOTICS	\$0.00	\$9,349.20	\$9,898.84	\$0.00	(\$9,898.84)
913	PERT-POST SEC.READINESS TEST	\$3,637.80	\$3,637.80	\$0.00	\$0.00	\$0.00
923	MATH & SCIENCE PARTNERSHIP	\$7,547.82	\$13,592.06	\$0.00	\$0.00	\$0.00
960	FUNDATIONS COACH	\$0.00	\$0.00	\$50,268.71	\$54,000.00	\$3,731.29
962	PROJECT CHILD	\$20,145.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$885,120.48	\$1,396,158.13	\$1,375,155.93	\$1,272,726.27	(\$102,429.66)

School District of Indian River County
General Operating Budget
Department 9200

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ADMINISTRATIVE ASSISTANT, DIST	0.00	1.00	1.00	0.00
ASST SUPT CURR/INSTRUCTION	1.00	1.00	1.00	0.00
COORDINATOR OF TITLE PROGRAMS	0.05	0.05	0.05	0.00
DIR., ASSESSMENT&ACCOUNTABILITY	1.00	1.00	0.00	(1.00)
DIRECTOR, SECONDARY ED	1.00	1.00	1.00	0.00
ESOL RESOURCE TEACHER	1.50	1.50	1.50	0.00
EXEC ASST FOR ASST SUPT CURRIC	1.00	1.00	1.00	0.00
EXEC DIR CORE CURRICULUM	1.00	1.00	1.00	0.00
PROJECT SPECIALIST	0.40	0.40	0.40	0.00
READING COACH, SENIOR HIGH	0.00	2.00	3.00	1.00
SECRETARY II - 12 MONTH	1.50	0.50	0.50	0.00
TEACHER ON ASSIGNMENT FOUNDATIONS	0.00	1.00	1.00	0.00
TEACHER ON ASSIGNMENT C/I	0.50	0.00	0.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	8.95	11.45	11.45	0.00

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



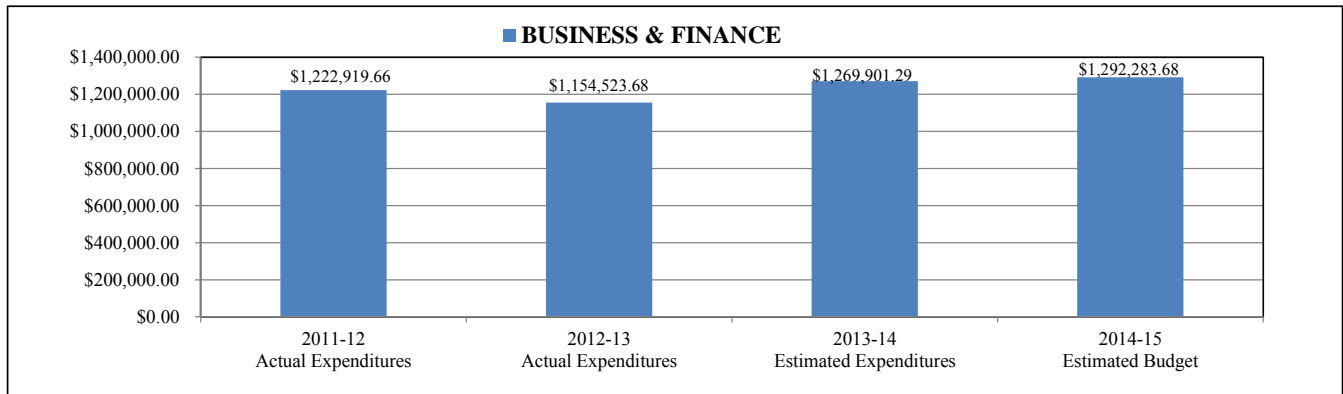
STUDENT SERVICES

Project#	Description	2011-12	2012-13	2013-14	2014-15	Variance
		Actual Expenditures	Actual Expenditures	Estimated Expenditures	Estimated Budget	
....	NON-LABOR DISCRETIONARY	\$16,453.66	\$16,107.37	\$19,220.49	\$28,660.00	\$9,439.51
000	(GF)NON-DISCR SALARY (DIST)	\$751,895.94	\$715,611.52	\$773,450.93	\$772,621.52	(\$829.41)
079	SAFE SCHOOLS *FEFP* (FTE)	\$700.00	\$476.00	\$4,579.17	\$0.00	(\$4,579.17)
500	IRSD PERFORMANCE PAY (DIST)	\$3,167.69	\$3,124.16	\$0.00	\$0.00	\$0.00
518	PRINTING/POSTAGE & COMMUNICATI	\$5,160.66	\$5,250.95	\$6,352.28	\$4,845.00	(\$1,507.28)
535	GREAT IDEAS GRANT	\$3,777.33	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$11,643.66	\$0.00	(\$11,643.66)
550	INSERVICE INCENTIVE PAY	\$818.63	\$807.38	\$0.00	\$0.00	\$0.00
587	PREPARE GRANT	\$0.00	\$4,932.62	\$0.00	\$0.00	\$0.00
TOTALS		\$781,973.91	\$746,310.00	\$815,246.53	\$806,126.52	(\$9,120.01)

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
DIR STUDENT SERVICES	1.00	1.00	1.00	0.00
DISTRICT PSYCHOLOGIST	0.65	0.65	0.65	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	0.00
HEALTH SERVICES COORDINATOR	0.00	1.00	1.00	0.00
SCHOOL PSYCHOLOGIST	5.85	7.15	7.15	0.00
SCHOOL SOCIAL WORKER PROTECH	1.00	1.00	1.00	0.00
SECRETARY II - 12 MONTH	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	10.50	12.80	12.80	0.00

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



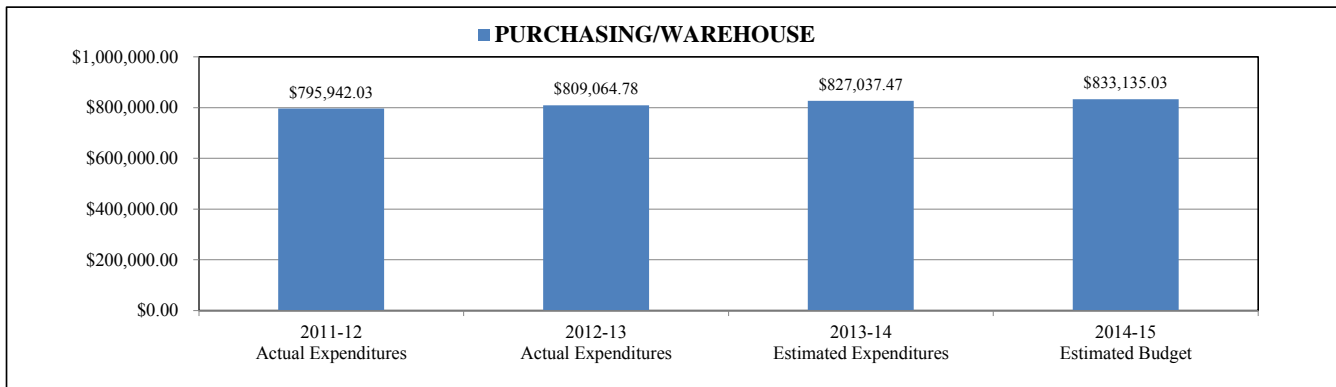
BUSINESS & FINANCE

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$34,988.45	\$39,702.19	\$40,683.56	\$36,645.00	(\$4,038.56)
000	(GF)NON-DISCR SALARY (DIST)	\$1,092,391.67	\$1,085,048.88	\$1,141,007.19	\$1,144,138.68	\$3,131.49
500	IRSD PERFORMANCE PAY (DIST)	\$13,530.94	\$9,927.67	\$0.00	\$0.00	\$0.00
517	AUDIT COMMITTEE COSTS	\$22,975.00	\$16,750.00	\$16,750.00	\$0.00	(\$16,750.00)
550	INSERVICE INCENTIVE PAY	\$2,969.86	\$3,094.94	\$0.00	\$0.00	\$0.00
556	RESERVE FOR TAN COSTS (INT,ETC	\$56,063.74	\$0.00	\$58,347.58	\$90,000.00	\$31,652.42
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$0.00	\$13,112.96	\$21,500.00	\$8,387.04
TOTALS		\$1,222,919.66	\$1,154,523.68	\$1,269,901.29	\$1,292,283.68	\$22,382.39

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ACCOUNTING MANAGER GL	1.00	1.00	1.00	0.00
ACCOUNTING MANAGER SP	1.00	1.00	1.00	0.00
ACCOUNTING SPECIALIST I	1.00	1.00	1.00	0.00
ACCOUNTING SPECIALIST II	2.00	2.00	2.00	0.00
ACCOUNTS PAYABLE MANAGER	1.00	1.00	1.00	0.00
ASST SUPT FINANCE	1.00	1.00	1.00	0.00
BUDGET ANALYST	1.00	1.00	1.00	0.00
EXEC ASST FOR ASST SUP FIN/CFO	1.00	1.00	1.00	0.00
FISCAL SPECIALIST I	3.00	3.00	3.00	0.00
FISCAL SPECIALIST II	1.00	1.00	1.00	0.00
HEAD CUSTODIAN II	1.00	1.00	1.00	0.00
JUNIOR PROGRAMMER	1.00	1.00	1.00	0.00
PAYROLL MANAGER	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	16.00	16.00	16.00	0.00

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



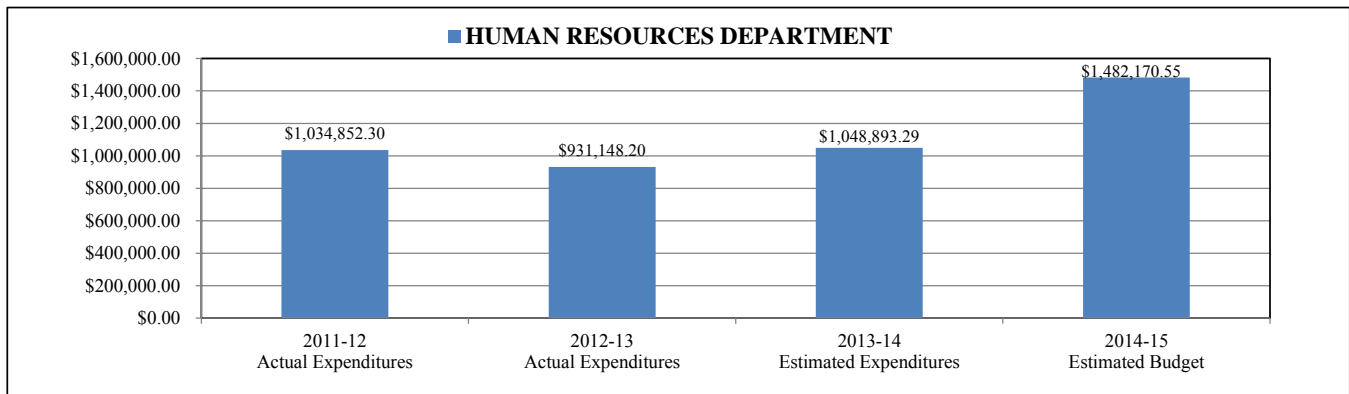
PURCHASING/WAREHOUSE

Project#	Description	2011-12	2012-13	2013-14	2014-15	Variance
		Actual Expenditures	Actual Expenditures	Estimated Expenditures	Estimated Budget	
....	NON-LABOR DISCRETIONARY	\$45,894.48	\$33,907.86	\$44,575.13	\$55,426.00	\$10,850.87
0	(GF)NON-DISCR SALARY (DIST)	\$688,205.97	\$714,398.18	\$736,298.30	\$729,709.03	(\$6,589.27)
6	COMMUNICATIONS (DISTRICT)	\$190.41	\$134.82	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$13,089.31	\$16,468.17	\$0.00	\$0.00	\$0.00
511	DIST SUPPORT-SUPPLMT TO SITES	\$33,616.00	\$28,655.00	\$28,496.70	\$29,000.00	\$503.30
544	DISTRICTWIDE MOVING	\$0.00	\$1,997.50	\$2,590.00	\$4,000.00	\$1,410.00
550	INSERVICE INCENTIVE PAY	\$2,183.00	\$2,153.00	\$0.00	\$0.00	\$0.00
553	DISTRICTWIDE RECYCLING PROGRAM	\$12,762.86	\$11,350.25	\$15,077.34	\$15,000.00	(\$77.34)
TOTALS		\$795,942.03	\$809,064.78	\$827,037.47	\$833,135.03	\$6,097.56

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
BUYER	2.00	2.00	2.00	0.00
DIR PURCHASING	1.00	1.00	1.00	0.00
PRINTER	2.00	2.00	2.00	0.00
PROPERTY RECORDS COORDINATOR	1.00	1.00	1.00	0.00
PROPERTY RECORDS TECHNICIAN	1.00	1.00	1.00	0.00
RECORDS SPECIALIST	1.00	1.00	1.00	0.00
SECRETARY II INTERNAL SVS 12MO	1.00	1.00	1.00	0.00
SUPV PRINT SHOP & RECORDS	1.00	1.00	1.00	0.00
WAREHOUSE FOREMAN	1.00	1.00	1.00	0.00
WAREHOUSE WORKER	2.00	2.00	2.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	13.00	13.00	13.00	0.00

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



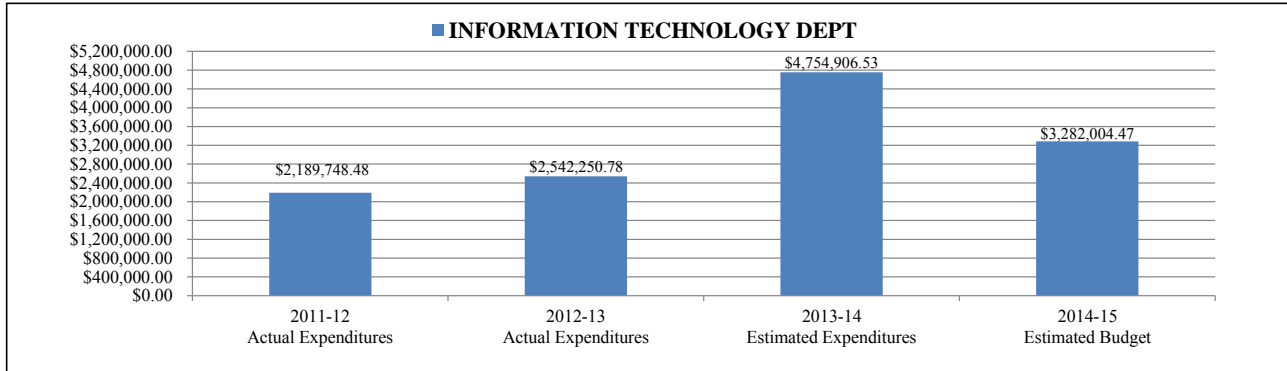
HUMAN RESOURCES DEPARTMENT

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$209,403.93	\$139,825.90	\$130,864.33	\$175,700.00	\$44,835.67
0	(GF)NON-DISCR SALARY (DIST)	\$698,131.52	\$577,706.69	\$730,039.64	\$802,644.55	\$72,604.91
36	CONSULTING/LEGAL FEES	\$0.00	\$0.00	\$47,009.85	\$395,000.00	\$347,990.15
95	DONATIONS	\$4,635.55	(\$1,634.21)	\$4,759.55	\$0.00	(\$4,759.55)
500	IRSD PERFORMANCE PAY (DIST)	\$8,774.85	\$7,017.31	\$0.00	\$0.00	\$0.00
504	EMPL& STUDENT PUBLIC RELATIONS	\$12,201.02	\$12,304.46	\$11,334.29	\$13,800.00	\$2,465.71
508	NEGOTIATIONS	\$36,327.35	\$147,277.19	\$93,262.16	\$60,000.00	(\$33,262.16)
509	FINGERPRINTING COSTS	\$31,355.71	\$6,944.93	\$4,868.63	\$13,000.00	\$8,131.37
518	PRINTING/POSTAGE & COMMUNICATI	\$4,008.75	\$5,812.90	\$6,981.54	\$7,026.00	\$44.46
519	IRCC TUITION REIMB AGREEMENT	\$23,880.56	\$0.00	\$0.00	\$15,000.00	\$15,000.00
550	INSERVICE INCENTIVE PAY	\$3,138.06	\$3,094.93	\$0.00	\$0.00	\$0.00
570	NEOLA	\$2,995.00	\$32,798.10	\$19,773.30	\$0.00	(\$19,773.30)
TOTALS		\$1,034,852.30	\$931,148.20	\$1,048,893.29	\$1,482,170.55	\$433,277.26

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ASST SUPT HUMAN RESOURCES	1.00	1.00	1.00	0.00
CERTIFICATION ANALYST	1.00	1.00	1.00	0.00
EXEC ASST FOR ASST SUPT HR	1.00	1.00	1.00	0.00
EXEC DIR. HR.	1.00	1.00	1.00	0.00
FINGERPRINT SPECIALIST	1.00	1.00	1.00	0.00
PERSONNEL RECORDS SPECIALIST	1.00	1.00	1.00	0.00
PERSONNEL RECORDS TECHNICIAN	2.00	2.00	2.00	0.00
POSITION CONTROL & STAFFING SP	1.00	1.00	1.00	0.00
SWITCHBOARD OPERATOR/RECEPTION	1.20	2.00	2.00	0.00
EMPLOYMENT SPECIALIST	0.00	0.00	1.00	1.00
TOTAL NUMBER OF POSITION ALLOCATIONS	10.20	11.00	12.00	1.00

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



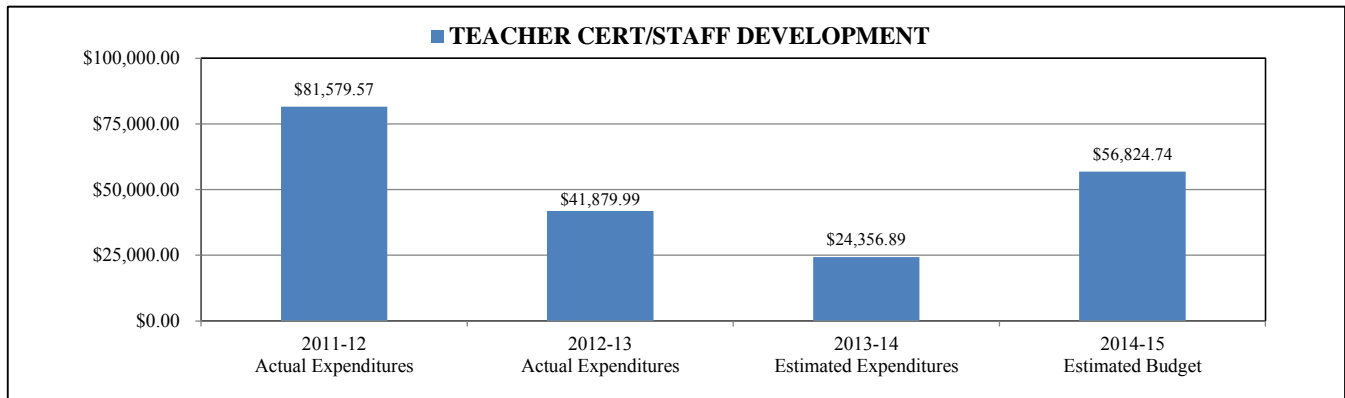
INFORMATION TECHNOLOGY DEPT

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$656,705.88	\$816,503.02	\$906,663.35	\$928,695.00	\$22,031.65
0	(GF)NON-DISCR SALARY (DIST)	\$1,515,136.78	\$1,616,587.42	\$2,021,832.74	\$2,353,309.47	\$331,476.73
500	IRSD PERFORMANCE PAY (DIST)	\$5,281.18	\$1,701.55	\$0.00	\$0.00	\$0.00
529	SOFTWARE & LICENSE RENEWALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
535	GREAT IDEAS GRANT	\$11,669.58	\$525.90	\$0.00	\$0.00	\$0.00
541	0.60 SPECIAL OPERATING MILLAGE	\$0.00	\$0.00	\$1,821,689.76	\$0.00	(\$1,821,689.76)
550	INSERVICE INCENTIVE PAY	\$955.06	\$932.89	\$0.00	\$0.00	\$0.00
913	PERT-POST SEC READINESS TEST	\$0.00	\$0.00	\$4,720.68	\$0.00	(\$4,720.68)
944	IMPACT 100 - FORESCOUT	\$0.00	\$106,000.00	\$0.00	\$0.00	\$0.00
TOTALS		\$2,189,748.48	\$2,542,250.78	\$4,754,906.53	\$3,282,004.47	(\$1,472,902.06)

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ADMIN ASSISTANT, IT	1.00	0.00	0.00	0.00
APPLICATION SUPPORT SPEC.	0.00	1.00	1.00	0.00
APPLICATIONS ANALYST	0.00	0.50	0.50	0.00
ASST. SUPT. TECH & ASSESSMENT	0.00	1.00	1.00	0.00
DIRECTOR OF TECHNOLOGY SERVICES	0.00	1.00	1.00	0.00
COMPUTER PROGRAMMER I	2.00	1.00	1.00	0.00
DISTRICT TV PRODUCTION COORD	2.00	2.00	2.00	0.00
EDUCATION TECHNOLOGY SPEC	3.00	3.00	3.00	0.00
EDUCATION/INSTRUCTION ANALYST	1.00	1.00	1.00	0.00
EXEC DIR INSTR & INFO TECH	1.00	0.00	0.00	0.00
EXEC ASST FOR TECH & ASSESSMENT	0.00	1.00	1.00	0.00
DIR TECH & ASSESSMENT	0.00	1.00	1.00	0.00
FTE COORDINATOR/TRAINER	1.00	1.00	1.00	0.00
NETWORK ADMINISTRATOR	1.00	1.00	1.00	0.00
NETWORK SECURITY SPEC	0.00	1.00	1.00	0.00
OPERATIONS ANALYST	1.00	1.00	1.00	0.00
PERFORMANCE DATA ANALYST	0.00	1.00	1.00	0.00
PROGRAMMER / ANALYST I	2.00	1.50	1.50	0.00
SECRETARY II - 12 MONTH	0.00	0.00	0.00	0.00
SECRETARY II INFORMATION SERVI	0.00	1.00	1.00	0.00
SUPPORT TECHNICIAN	2.00	3.00	3.00	0.00
SYSTEMS ADMINISTRATOR	1.00	1.00	1.00	0.00
SYSTEMS SUPPORT TECH	2.00	1.00	1.00	0.00
SYSTEMS/ANALYST II	2.00	2.00	2.00	0.00
WEB MASTER	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	23.00	28.00	28.00	0.00

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



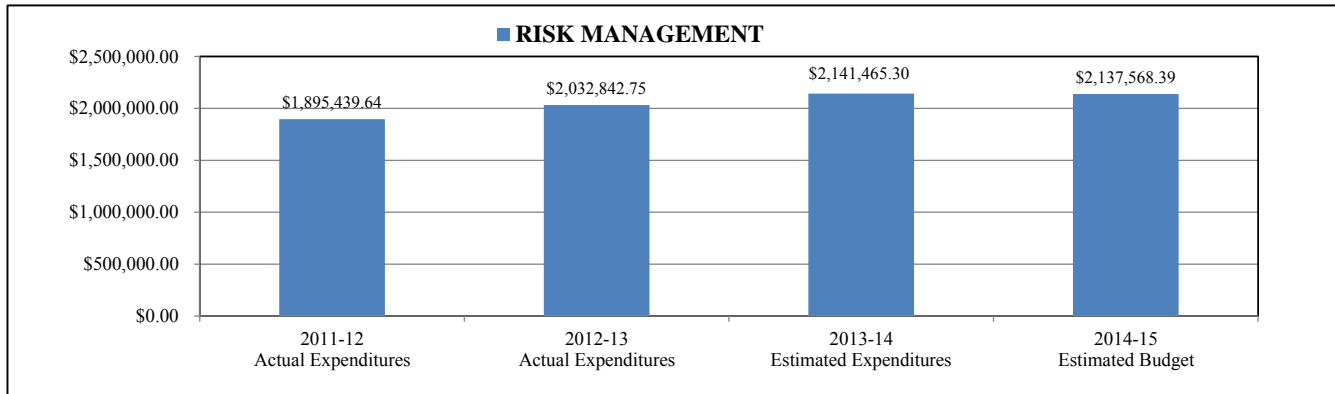
TEACHER CERT/STAFF DEVELOPMENT

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$3,190.30	\$3,563.13	\$528.88	\$4,194.00	\$3,665.12
0	(GF)NON-DISCR SALARY (DIST)	\$73,318.94	\$37,778.61	\$23,828.01	\$52,630.74	\$28,802.73
500	IRSD PERFORMANCE PAY (DIST)	\$1,534.92	\$0.00	\$0.00	\$0.00	\$0.00
550	INSERVICE INCENTIVE PAY	\$545.75	\$538.25	\$0.00	\$0.00	\$0.00
914	JUST READ - PROF DEV STIPENDS	\$2,989.66	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$81,579.57	\$41,879.99	\$24,356.89	\$56,824.74	\$32,467.85

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
COORDINATOR, PROF DEVELOPMENT	0.20	0.20	0.20	0.00
PERSONNEL RECORDS SPECIALIST	0.50	0.50	0.50	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	0.70	0.70	0.70	0.00

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



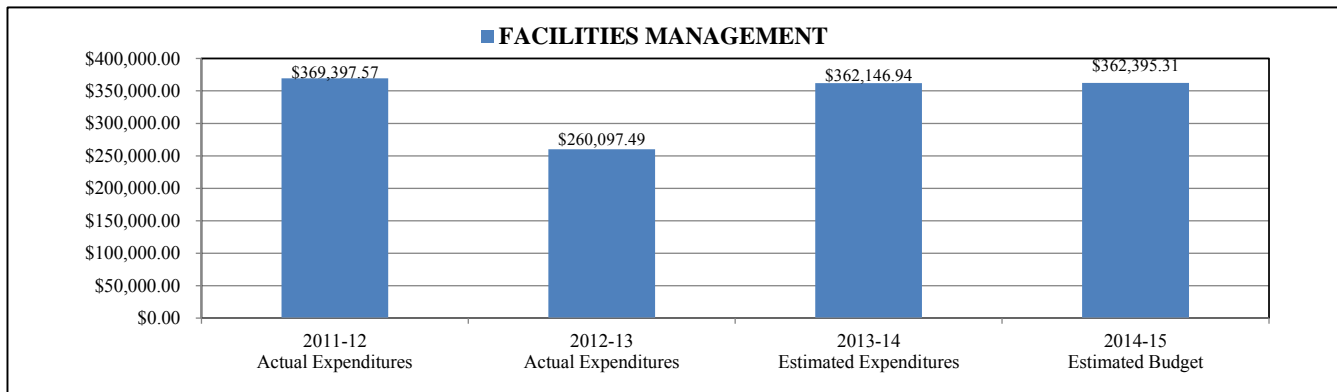
RISK MANAGEMENT

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$1,730,576.83	\$1,814,395.45	\$1,820,999.22	\$1,894,446.00	\$73,446.78
0	(GF)NON-DISCR SALARY (DIST)	\$117,437.00	\$176,856.94	\$308,437.67	\$227,122.39	(\$81,315.28)
78	EMERGENCY RESPONSE	\$1,436.60	\$0.00	\$0.00	\$0.00	\$0.00
568	PROPERTY CASUALTY STUDY	\$45,989.21	\$0.00	\$0.00	\$0.00	\$0.00
584	SPECIAL EVENTS/STUDENT FIELD TRIP	\$0.00	\$4,362.27	\$4,000.00	\$4,000.00	\$0.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$34,545.50	\$0.00	\$12,000.00	\$12,000.00
590	INSURANCE LOSSES	\$0.00	\$2,682.59	\$8,028.41	\$0.00	(\$8,028.41)
TOTALS		\$1,895,439.64	\$2,032,842.75	\$2,141,465.30	\$2,137,568.39	(\$3,896.91)

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
ADMIN AST RISK MGT/EMP BENEFIT	1.00	1.00	1.00	0.00
EMPLOYEE BENEFITS & RISK MGT S	0.20	0.20	0.00	(0.20)
RISK & EMPLOYEE BENIFITS MNGR	1.00	1.00	0.00	(1.00)
SAFETY TECHNICIAN	1.00	1.00	0.00	(1.00)
EMPLOYEE BENEFITS SPECIALIST	0.00	0.00	0.20	0.20
INSURANCE SPECIALIST	0.00	0.00	1.00	1.00
TOTAL NUMBER OF POSITION ALLOCATIONS	3.20	3.20	2.20	(1.00)

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



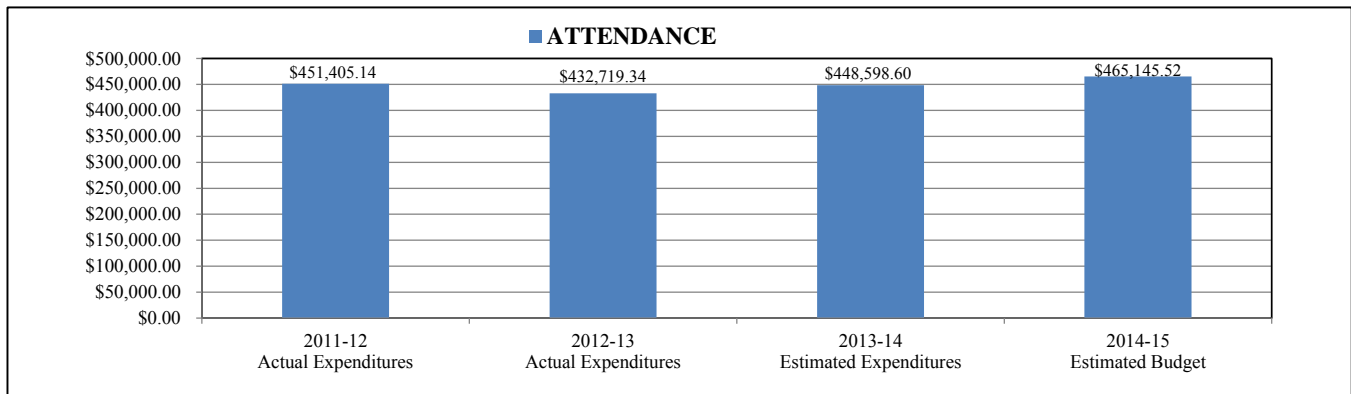
FACILITIES MANAGEMENT

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$5,380.78	\$7,772.95	\$10,303.42	\$10,253.00	(\$50.42)
0	(GF)NON-DISCR SALARY (DIST)	\$364,016.79	\$252,324.54	\$351,843.52	\$352,142.31	\$298.79
TOTALS		\$369,397.57	\$260,097.49	\$362,146.94	\$362,395.31	\$248.37

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
DIR FACILITIES PLANNING & CONS	1.00	1.00	1.00	0.00
FACILITIES SPECIALIST	1.00	1.00	1.00	0.00
FACILITY PLANNER	1.00	1.00	1.00	0.00
PLANNING & CONSTRUCTION COORDI	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	4.00	4.00	4.00	0.00

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



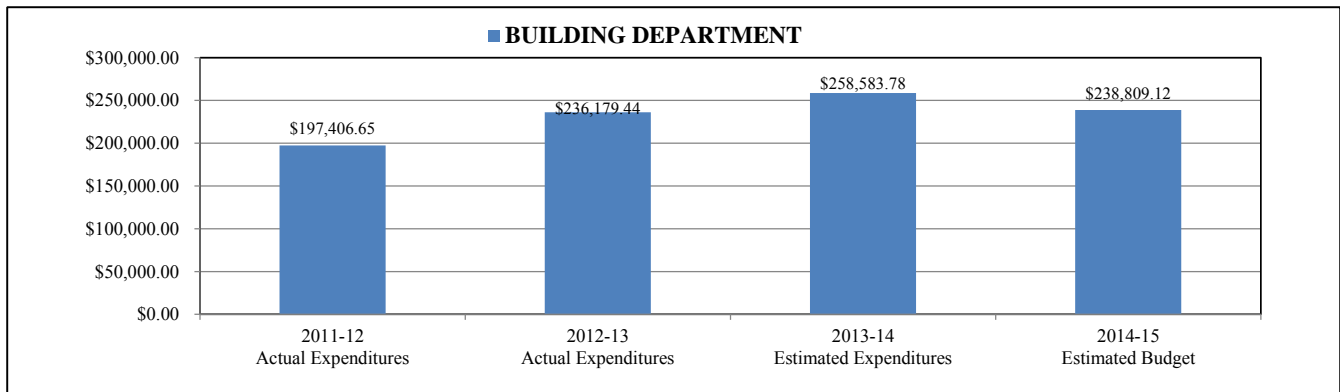
ATTENDANCE

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$17,756.02	\$13,292.91	\$12,674.95	\$15,561.00	\$2,886.05
0	(GF)NON-DISCR SALARY (DIST)	\$428,261.87	\$417,455.76	\$427,509.36	\$449,584.52	\$22,075.16
500	IRSD PERFORMANCE PAY (DIST)	\$4,841.50	\$1,701.54	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$6,498.38	\$0.00	(\$6,498.38)
550	INSERVICE INCENTIVE PAY	\$545.75	\$269.13	\$0.00	\$0.00	\$0.00
555	2012-2013 RETRO PAY	\$0.00	\$0.00	\$1,915.91	\$0.00	(\$1,915.91)
TOTALS		\$451,405.14	\$432,719.34	\$448,598.60	\$465,145.52	\$16,546.92

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
COORDINATOR OF ATTENDANCE	1.00	1.00	1.00	0.00
SCHOOL SOCIAL WORKER	4.00	4.00	4.00	0.00
SCHOOL SOCIAL WORKER/VISITING	1.00	1.00	1.00	0.00
SECRETARY II ATTENDANCE	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	7.00	7.00	7.00	0.00

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



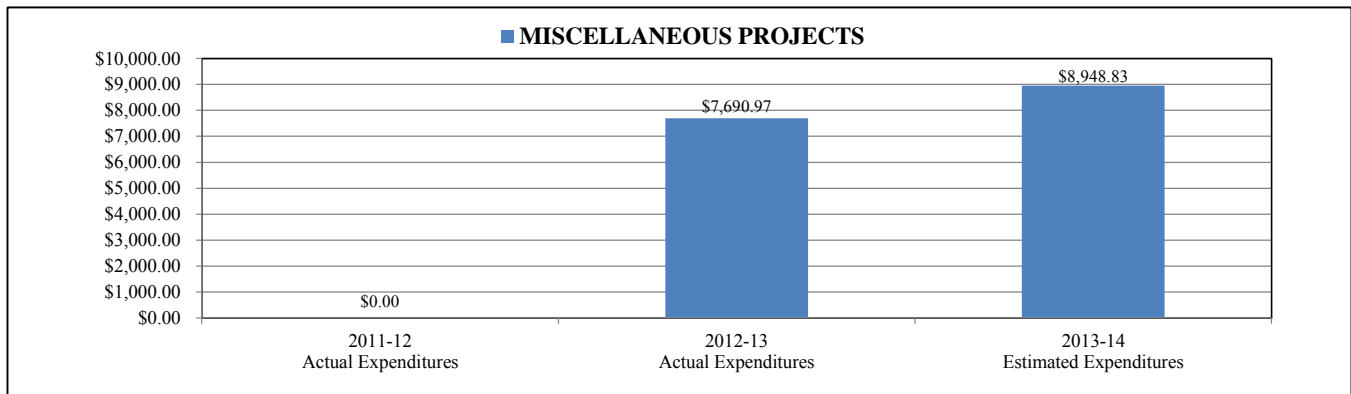
BUILDING DEPARTMENT

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$9,518.29	\$16,472.71	\$18,174.42	\$25,110.00	\$6,935.58
0	(GF)NON-DISCR SALARY (DIST)	\$185,721.73	\$215,889.46	\$240,409.36	\$213,699.12	(\$26,710.24)
500	IRSD PERFORMANCE PAY (DIST)	\$2,030.19	\$3,817.27	\$0.00	\$0.00	\$0.00
550	INSERVICE INCENTIVE PAY	\$136.44	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$197,406.65	\$236,179.44	\$258,583.78	\$238,809.12	(\$19,774.66)

Staffing Summary (Full Time Equivalent)

Position Description	2012-13 Allocation	2013-14 Allocation	2014-15 Allocation	Variance
BUILDING OFFICIAL	1.00	1.00	1.00	0.00
CODE COMPLIANCE INSPECTOR	1.00	1.00	1.00	0.00
SECRETARY/BOOKKEEPER MAINT	1.00	1.00	1.00	0.00
SAFETY TECHNICIAN	0.00	0.00	1.00	1.00
TOTAL NUMBER OF POSITION ALLOCATIONS	3.00	3.00	4.00	1.00

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



MISCELLANEOUS PROJECTS

Project#	Description	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Estimated Expenditures	2014-15 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$0.00	\$3.06	\$0.00	\$0.00	(\$3.06)
006	COMMUNICATIONS (DISTRICT)	\$0.00	\$414.66	\$0.00	\$0.00	(\$414.66)
917	PBS PROJECT	\$0.00	\$7,273.25	\$8,948.83	\$0.00	\$1,675.58
TOTALS		\$0.00	\$7,690.97	\$8,948.83	\$0.00	\$1,257.86

School District of Indian River County
 General Operating Fund - School and Department Budgets
 Fiscal Years 2013/2014 vs. 2014/2015

Facility	School/Department	2013/ 2014 Beginning Budget	2014/ 2015 Preliminary Budget	Increase / (Decrease)
0033	Alternative Education	\$ 1,087,799	\$1,105,719	\$ 17,920
0061	Beachland Elementary	3,121,999	3,043,395	(78,604)
0141	Citrus Elementary	3,521,240	3,541,904	20,664
0151	Dodgertown Elementary	2,519,952	2,211,214	(308,738)
0101	Fellsmere Elementary	3,074,916	3,107,754	32,838
0081	Gifford Middle School	4,530,542	4,975,167	444,625
0201	Glendale Elementary	2,680,684	2,588,713	(91,971)
0221	Highlands Elementary	2,527,606	2,270,851	(256,755)
0301	Liberty Elementary	2,915,865	2,737,036	(178,829)
0051	Osceola Elementary	2,848,902	2,789,195	(59,707)
0271	Oslo Middle School	4,340,446	4,970,547	630,101
0121	Pelican Island Elementary	2,817,591	2,670,554	(147,037)
0041	Rosewood Elementary	2,795,493	2,870,220	74,727
0191	Sebastian Elementary	2,832,018	2,995,365	163,347
0291	Sebastian High School	9,704,146	10,021,341	317,195
0171	Sebastian Middle School	4,436,441	4,954,503	518,062
0371	Stormgrove Middle School	4,002,470	4,459,399	456,929
9005	Teen Parent	220,797	210,950	(9,847)
0341	Treasure Coast Elementary	3,209,735	3,177,883	(31,852)
0161	Vero Beach Elementary	3,316,633	3,255,727	(60,906)
0031	Vero Beach High School	14,147,495	14,076,745	(70,750)
0131	Wabasso	789,936	779,612	(10,324)
Subtotal Traditional Schools		\$ 81,442,707	\$ 82,813,796	\$ 1,371,090
Charter Schools:				
5001	Indian River Charter High	\$ 3,891,425	\$ 4,086,016	\$ 194,591
5002	St. Peter's Academy	1,113,985	992,610	(121,375)
5003	North County Charter	1,758,950	1,992,902	233,952
5005	Sebastian Charter Junior High	1,411,461	1,580,230	168,769
5006	Imagine Schools at Indian River South	5,459,727	6,335,300	875,573
Subtotal Charter Schools		\$ 13,635,548	\$ 14,987,058	\$ 1,351,510
School Total:		\$ 95,078,255	\$ 97,800,854	\$ 2,722,599
0032	Adult Education	\$ 1,761,384	\$1,237,833	\$ (523,551)
9552	Attendance	450,201	465,146	14,945
9100	Board	307,192	326,731	19,539
9553	Building Department	219,785	238,809	19,024
9300	Business & Finance	1,266,667	1,292,284	25,617
9200	Curriculum & Instructional	987,241	1,272,726	285,485
9116	Districtwide Reserves*	11,075,335	11,404,351	329,016
9115	Districtwide Services*	5,190,765	4,532,731	(658,034)
9002	Exceptional Student Education	5,197,734	5,134,104	(63,630)
9551	Facilities	355,522	362,395	6,873
9117	Florida Virtual	35,000	35,000	-
9400	Human Resources	1,073,019	1,482,171	409,152
9442	Information Technology	3,475,993	3,282,004	(193,989)
9006	Physical Plant	2,897,997	3,093,856	195,859
9332	Purchasing	818,910	833,135	14,225
9011	Reading Allocation	915,086	773,298	(141,788)
9444	Risk Management	2,337,755	2,137,568	(200,187)
9443	Staff Development	39,912	56,825	16,913
9224	Student Services	772,273	806,127	33,854
9101	Superintendent	360,524	374,689	14,165
9118	Support Services Complex	110,055	114,884	4,829
9008	Transportation	5,593,476	5,369,880	(223,596)
9015	Voluntary Prekindergarten	557,071	552,607	(4,464)
	Miscellaneous Projects	8,949	-	(8,949)
Department Total:		\$ 45,807,846	\$ 45,179,154	\$ (628,692)
Grand Total:		\$ 140,886,101	\$ 142,980,008	\$ 2,093,907

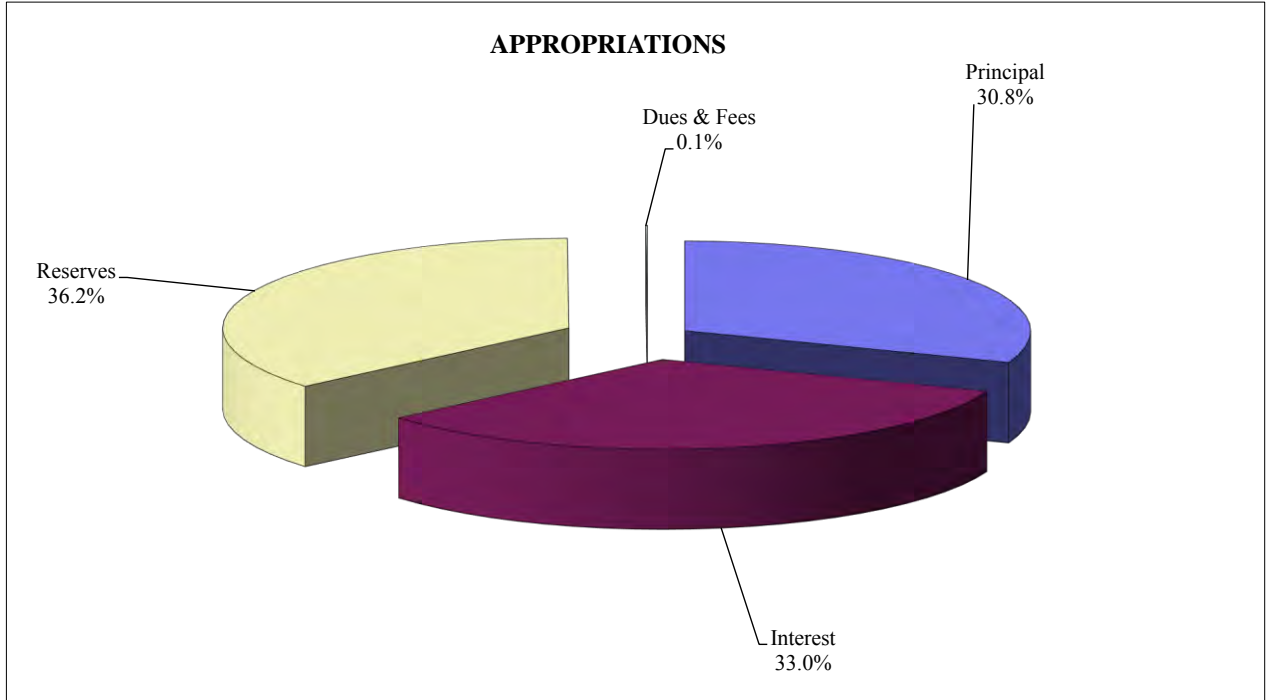
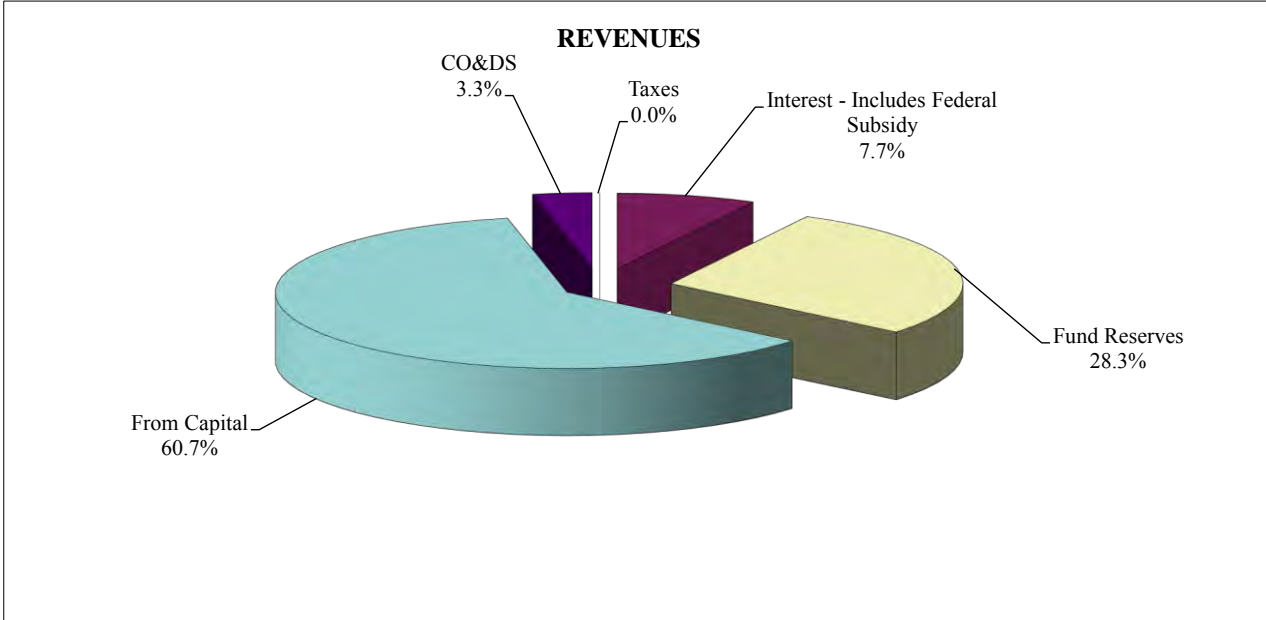
School District of Indian River County, Florida
 General Operating Fund
 Projected Fund Balances June 30, 2014 and 2015

Projected Fund Balance - July 1, 2014 (as of June 30, 2014)	As a % of Revenue	
Nonspendable	\$ 340,285	0.26%
Restricted	4,303,333	3.24%
Assigned	2,783,236	2.09%
Unassigned	9,535,278	7.17%
Total Fund Balance- July 1, 2014	\$ 16,962,132	12.76%
 Total Fund Balance - July 1, 2014		 \$ 16,962,132
 2014/2015 Projected Revenues		
Federal	\$ 500,000	
State	43,811,782	
Local	91,932,521	
Other Financing Sources	4,543,341	
Total 2014/2015 Projected Revenue	\$ 140,787,644	
 2014/2015 Projected Appropriations		
School and Department Budgets	\$ 142,980,008	
Total 2014/2015 Projected Appropriations	\$ 142,980,008	
 Excess / (Deficiency) of Revenue over Appropriations		 \$ (2,192,364)
 Ending Fund Balance - June 30, 2015		 \$ 14,769,768

Analysis of Ending Fund Balance - June 30, 2015	As a % of Revenue	
Nonspendable	\$ 340,285	0.25%
Restricted	4,303,333	3.16%
Assigned	383,724	0.28%
Unassigned	9,742,426	7.15%
Total Fund Balance- June 30, 2015	\$ 14,769,768	10.84%

DEBT SERVICE FUND

**DEBT SERVICE FUND
2014-2015**



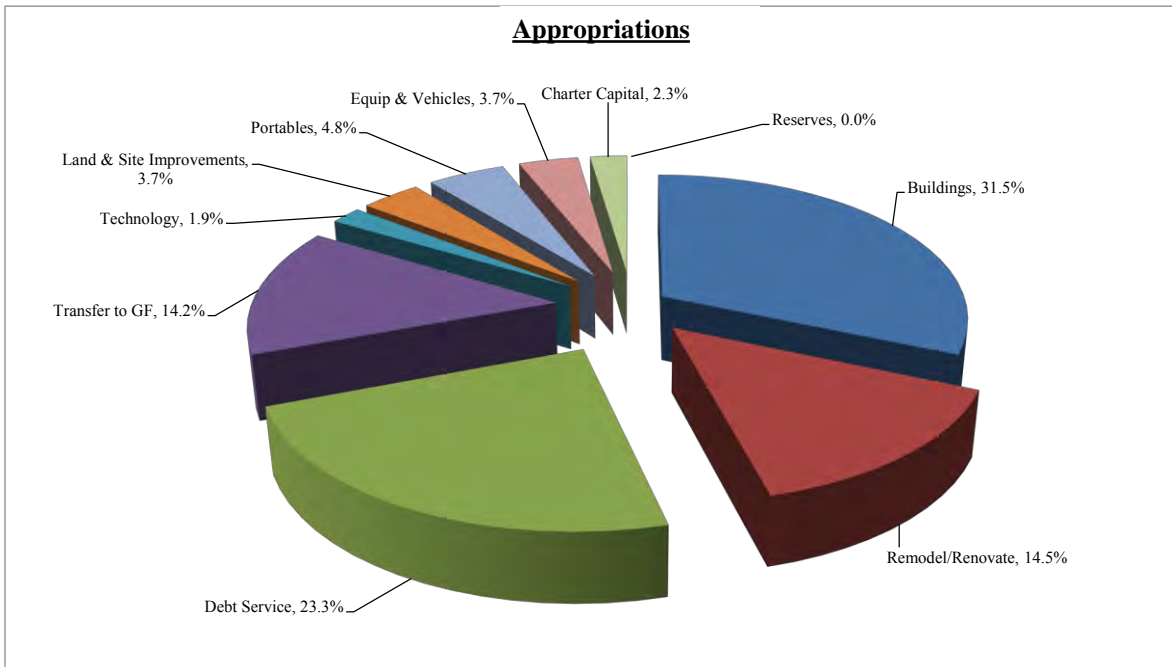
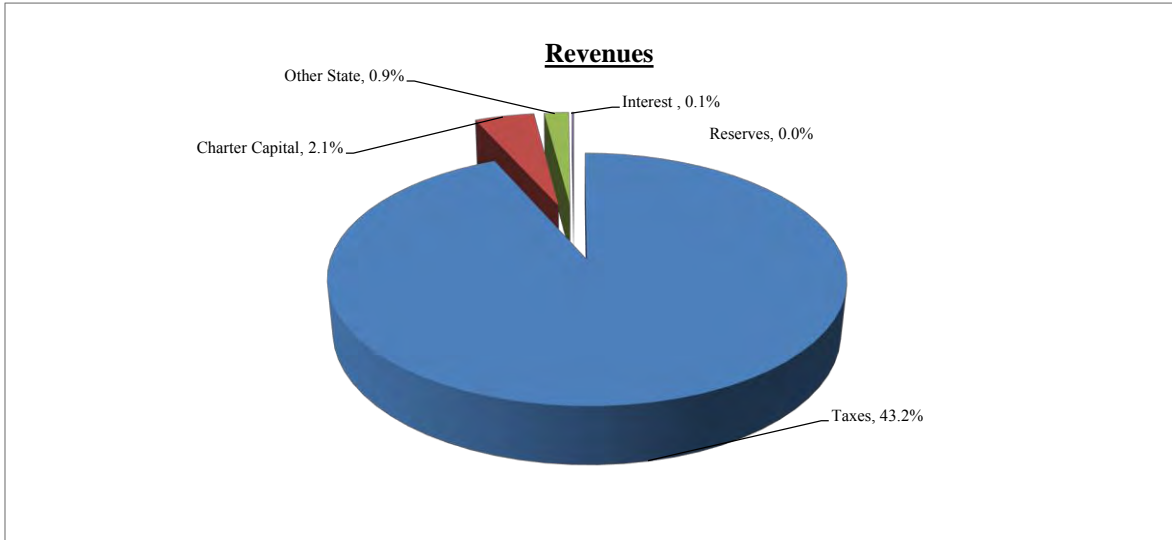
**School District of Indian River County
Debt Service Fund Budget
Fiscal Year 2014-15**

Estimated Revenue				
	Budget 2013-14	Proposed 2014-15	Increase/ (Decrease)	% Change
Federal Sources:				
ARRA - Qualified School Construction Bonds				
Federal Interest Subsidy	\$ 1,413,472	\$ 1,413,472	\$ -	0.00%
State Sources:				
CO & DS withheld for SBE/COBI Bonds	599,488	602,912	3,424	0.57%
Local Sources:				
Interest on Investments	10,000	4,000	(6,000)	-60.00%
Total State & Local Revenue	\$ 2,022,960	\$ 2,020,384	\$ (2,576)	-0.13%
Other Sources:				
Transfer from Capital Projects	11,403,436	11,138,898	(264,538)	-2.32%
Total Revenue and Other Sources	\$ 13,426,396	\$ 13,159,282	\$ (267,114)	-1.99%
Fund Balance - Beginning	4,148,664	5,193,352	1,044,688	25.18%
Total Estimated Revenue, Transfers, Receipts and Fund Balances	\$ 17,575,060	\$ 18,352,634	\$ 777,574	4.42%
Estimated Appropriations				
Redemption of Principal	\$ 5,711,547	\$ 5,635,000	\$ (76,547)	-1.34%
Interest Expense	6,275,161	6,046,338	(228,823)	-3.65%
Dues and Fees	15,000	15,000	0	0.00%
Transfer to capital projects	380,000	30,000	(350,000)	-92.11%
Total Appropriations	\$ 12,381,708	\$ 11,726,338	\$ (655,370)	-5.29%
Ending Fund Balance Restricted for Debt Service	5,193,352	6,626,296	1,432,944	27.59%
Total Appropriations and Fund Balances	\$ 17,575,060	\$ 18,352,634	\$ 777,574	4.42%



CAPITAL PROJECTS FUND

**FUND 300
CAPITAL PROJECTS BUDGET**



**School District of Indian River County
1.50 Mill Planned Projects FY 2014/2015**

	Amount
<u>CONSTRUCTION AND REMODELING</u>	
Citrus Additional Classrooms	\$ 500,000
Subtotal	\$ 500,000
 <u>MAINTENANCE, RENOVATION, AND REPAIR</u>	
Safety to Health and ADA Compliance	\$ 775,060
HVAC, Chillers & Ductwork	228,000
Playgrounds and playground equipment replacement	438,750
Maintenance and Repair of Educational Facilities	3,929,945
Site Improvements Districtwide	96,000
Paving, Sidewalks and Walkways Districtwide	15,000
Drainage Districtwide	5,000
Electrical Districtwide	120,000
Roofing	475,366
Subtotal	\$ 6,083,121
 <u>MOTOR VEHICLE PURCHASES</u>	
Eight (8) Buses	\$ 800,000
Subtotal	\$ 800,000
 <u>NEW AND REPLACEMENT EQUIPMENT</u>	
Furniture and Equipment Districtwide	\$ 586,306
Technology	500,000
Subtotal	\$ 1,086,306
 <u>PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE-PURCHASE AGREEMENT</u>	
Debt Service for 2005 Certificates of Participation	\$ 6,398,573
Debt Service for 2007 Certificates of Participation	3,137,827
Debt Service for 2010 Certificates of Participation	1,602,498
Subtotal	\$ 11,138,898
 <u>PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES</u>	
District Administrative Office Lease	\$ 45,000
Lease of Relocatables and Equipment	1,000,000
Subtotal	\$ 1,045,000
Total FY 13/14 1.50 Mill Allocation	\$ 20,653,325

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

		Estimated	Estimated	Increase	%
		2013-2014	2014-2015	(Decrease)	Change
	REVENUES				
1	Property Taxes	\$ 19,734,677	\$ 20,653,325	\$ 918,648	4.65%
2	PECO Maintenance	-	320,764	320,764	100.00%
3	CO & DS	68,705	68,705	-	0.00%
4	State Charter School Capital Outlay	1,018,341	1,018,341	-	0.00%
5	Interest	111,914	30,981	(80,933)	-72.32%
6	Impact Fees	870,456	-	(870,456)	-100.00%
7	Transfer from Debt Service	380,000	-	(380,000)	-100.00%
8	Other	1,447,054	30,000	(1,417,054)	-97.93%
9	Total Revenues	\$ 23,631,147	\$ 22,122,116	\$ (1,509,031)	-6.39%
10					
11	Total Revenues & Other Financing Sources	\$ 23,631,147	\$ 22,122,116	\$ (1,509,031)	-6.39%
12					
13	Estimated Total Restricted Fund Balance	\$ 34,208,670	\$ 25,643,130	\$ (8,565,540)	-25.04%
	GRAND TOTAL	\$ 57,839,817	\$ 47,765,246	\$ (10,074,571)	-17.42%

School District of Indian River County
Fiscal Year 2014-2015
Total Capital Projects Fund Budget
Analysis of Ending Fund Balance

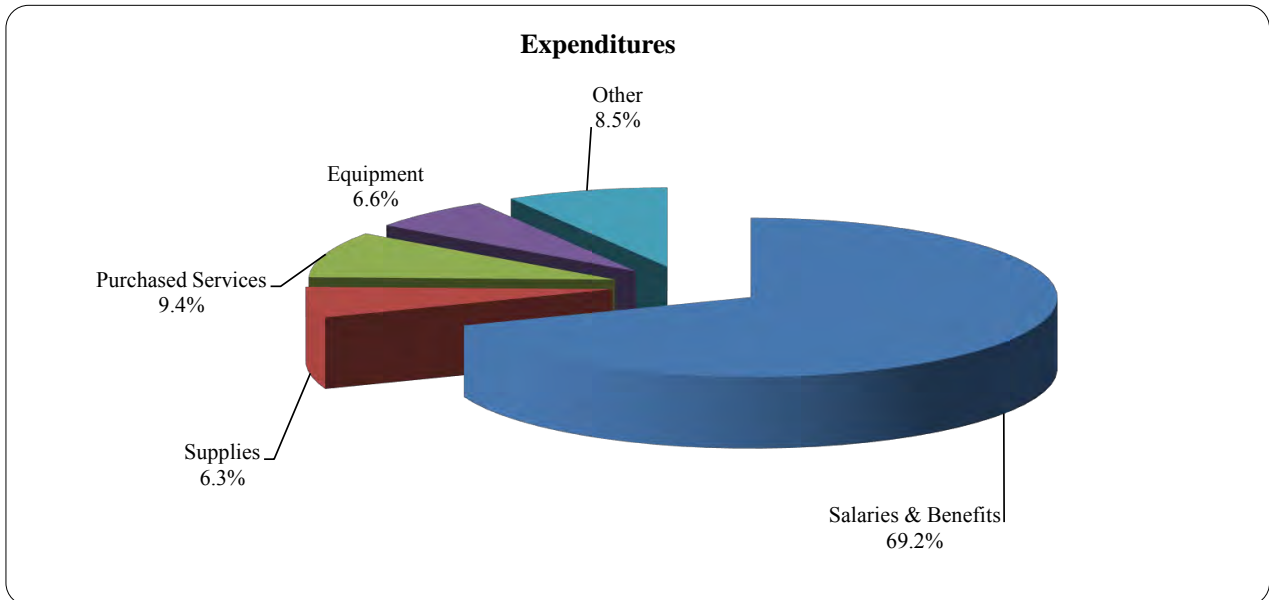
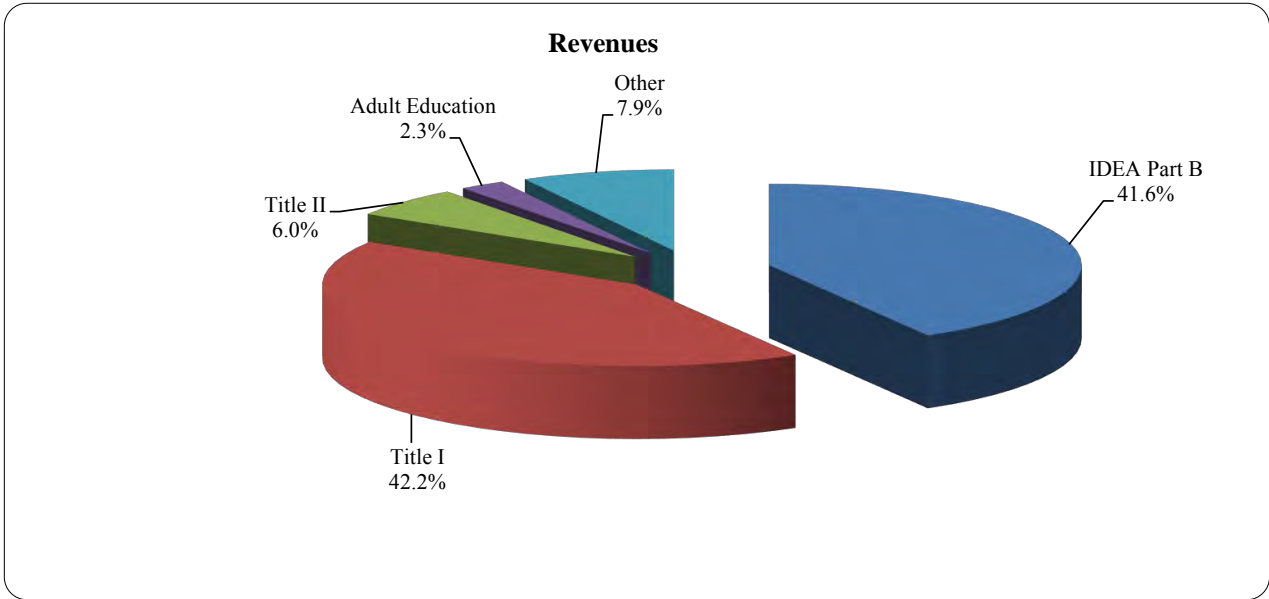
Project No.		PROJECT ENCUMBRANCES 6-30-14	PROJECT COMMITMENTS BUT NOT YET ENCUMBERED BUDGET 6-30-14	ROLLFORWARD OF PROJECT COMMITMENTS AND ENCUMBRANCES 6-30-14
	RESERVED FOR:			
001	Safety to Health	\$ 377,635	\$ 1,399,471	\$ 1,777,106
002	ADA Compliance	-	14,466	14,466
003	Environmental Compliance	6,964	-	6,964
004	Air Conditioning	75,974	401,951	477,925
005	Roof	10,817	1,021	11,838
007	Sidewalks and Walkways	-	2,228	2,228
008	Electric	69,642	56,179	125,821
009	Site Improvements	111,715	10,333	122,048
010	Building Improvements	4,272	15,621	19,893
012	Technology	5,379	422,562	427,941
013	School Buses and Motor Vehicles	16,836	44,110	60,946
016	Plumbing and Water Projects	2,826	2,615	5,441
018	Paving	-	1,770	1,770
021	Technology Transmission Video	25,000	59,473	84,473
023	Painting Services	-	6,540	6,540
024	Miscellaneous Equipment	53,798	35,234	89,032
029	Sebastian River High FLC	17,757	2,000	19,757
032	Drainage	-	-	-
033	Windows and Doors	10,981	9,553	20,534
034	Custodial Equipment	-	580	580
036	Consulting Fees	3,000	18,681	21,681
037	Glendale Hardcourt	29,047	2,446	31,493
044	Gym/Band/PE	17,927	5,700	23,627
048	Portable Leasing	215,567	1,079,858	1,295,425
068	Beachland Expansion Master Plan	-	302,907	302,907
069	Upgrade TV Production Studio	-	1,873	1,873
072	Playground Equipment	599,042	133	599,175
402	Administration Facility	497,204	6,532,353	7,029,557
404	Fellsmere Café Expan & Classroom Addition	1,890,569	103,096	1,993,665
406	TCE Additional Classrooms	1,119,163	89,249	1,208,412
407	Vero Beach El Replacement	30,386	-	30,386
411	Renovate Thompson for Osceola	22,475	-	22,475
412	Rehabilitate Oslo Middle School	181,738	516,678	698,416
415	Gifford Middle School Chillers	-	17,914	17,914
416	Gifford Middle School Roofing	7,600	128,921	136,521
417	SRHS Lights/EMS	-	1,872	1,872
418	Citrus Mechanical Rehabilitation	10,348	6,558	16,906
419	Sebastian Middle School Thermal Energy Storage	71,971	5,747	77,718
420	Highlands Mechanical Rehabilitation	13,133	29,983	43,116
421	Floor Replacements to tile District Wide	-	-	-
422	Rosewood Parent Pickup Road Improvements	-	250,000	250,000
425	VBHS Citrus Bowl Field Rehabilitation	1,952	-	1,952
426	VBHS FLCE Soccer/Lacrosse Fields Rehab	4,539	-	4,539
429	Citrus Additional Classrooms	1,594,217	2,729,636	4,323,853
431	Districtwide Chiller Replacement	5,200	850,743	855,943
	Subtotal Project Appropriations	\$ 7,104,674	\$ 15,160,055	\$ 22,264,729
000	Transfer to General Fund	\$ -	\$ 3,378,401	3,378,401
000	Transfer to Debt Service	\$ -	\$ -	-
	Subtotal Appropriations	\$ 7,104,674	\$ 18,538,456	\$ 25,643,130
	Estimated Restricted Fund Balance	-	-	-
	Total Estimated Fund Balance	\$ -	\$ -	\$ -
	TOTAL ENDING FUND BALANCE	\$ 7,104,674	\$ 18,538,456	\$ 25,643,130

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

Project No.		ROLLFORWARD OF PROJECT COMMITMENTS AND ENCUMBRANCES 6-30-13	2014/2015 NEW OR ADDITIONAL PROJECT APPROPRIATIONS (NEW MONEY)	2014/2015 TOTAL CAPITAL PROJECTS BUDGET
	RESERVED FOR:			
001	Safety to Health	\$ 1,777,106	\$ 1,038,824	\$ 2,815,930
002	ADA Compliance	14,466	57,000	71,466
003	Environmental Compliance	6,964	-	6,964
004	Air Conditioning	477,925	228,000	705,925
005	Roof	11,838	475,366	487,204
007	Sidewalks and Walkways	2,228	35,000	37,228
008	Electric	125,821	120,000	245,821
009	Site Improvements	122,048	96,000	218,048
010	Building Improvements	19,893	102,000	121,893
012	Technology	427,941	500,000	927,941
013	School Buses and Motor Vehicles	60,946	800,000	860,946
016	Plumbing and Water Projects	5,441	5,000	10,441
018	Paving	1,770	10,000	11,770
020	Condition Assessment of Schools	-	-	-
021	Technology Transmission Video	84,473	-	84,473
023	Painting Services	6,540	5,000	11,540
024	Miscellaneous Equipment	89,032	486,306	575,338
029	Sebastian River High FLC	19,757	-	19,757
032	Drainage	-	5,000	5,000
033	Windows and Doors	20,534	5,000	25,534
034	Custodial Equipment	580	50,000	50,580
036	Consulting Fees	21,681	-	21,681
037	Glendale Hardcourt	31,493	-	31,493
044	Gym/Band/PE	23,627	137,250	160,877
048	Portable Leasing	1,295,425	1,000,000	2,295,425
050	Dodgertown Cafeteria Renovation	-	-	-
052	Land Purchases	-	-	-
054	Vero Beach HS Remodel/Refurbish	-	-	-
067	StormGrove Middle	-	-	-
068	Beachland Expansion Master Plan	302,907	-	302,907
069	Upgrade TV Production Studio	1,873	-	1,873
072	Playground Equipment	599,175	438,750	1,037,925
401	J. A. Thompson Administrative Center Lease	-	45,000	45,000
402	Administration Facility	7,029,557	-	7,029,557
403	Support Services Complex	-	-	-
404	Fellsmere Café Expan & Classroom Addition	1,993,665	-	1,993,665
406	TCE Additional Classrooms	1,208,412	-	1,208,412
407	Vero Beach El Replacement	30,386	-	30,386
408	Energy Management Projects	-	-	-
409	Charter School Capital Outlay (F.S. 1011.71)	-	-	-
411	Renovate Thompson for Osceola	22,475	-	22,475
412	Rehabilitate Oslo Middle School	698,416	-	698,416
413	VBHS/FLC/PAC HVAC	-	-	-
414	Performing Arts Instrument Allocation	-	50,000	50,000
415	Gifford Middle School Chillers	17,914	-	17,914
416	Gifford Middle School Roofing	136,521	-	136,521
417	SRHS Lights/EMS	1,872	-	1,872
418	Citrus Mechanical Rehabilitation	16,906	-	16,906
419	Sebastian Middle School Thermal Energy Storage	77,718	-	77,718
420	Highlands Mechanical Rehabilitation	43,116	-	43,116
421	Floor Replacements to tile District Wide	-	275,381	275,381
422	Rosewood Parent Pickup Road Improvements	250,000	-	250,000
423	VBHS Firedoors	-	-	-
425	VBHS Citrus Bowl Field Rehabilitation	1,952	-	1,952
426	VBHS FLCE Soccer/Lacrosse Fields Rehab	4,539	-	4,539
427	TCE & Liberty Firewalls	-	-	-
428	Data Air for IT Computer Room	-	-	-
429	Citrus Additional Classrooms	4,323,853	500,000	4,823,853
430	Restricted for Series 2007 COP	-	-	-
431	Districtwide Chiller Replacement	855,943	-	855,943
000	Transfer to General Fund	3,378,401	4,518,341	7,896,742
000	Transfer to Debt Service	-	11,138,898	11,138,898
	Subtotal Appropriations	\$ 25,643,130	\$ 22,122,116	\$ 47,765,246
	Estimated Restricted Fund Balance	-	-	-
	Total Fund Balance	\$ -	\$ -	\$ -
	GRAND TOTAL	\$ 25,643,130	\$ 22,122,116	\$ 47,765,246

SPECIAL REVENUE FUND

FUND 400 FEDERAL PROGRAMS BUDGET



School Board of Indian River County, Florida
Special Revenue Funds - Other
Revenues
Fiscal Year 2014-2015

<u>Revenue Source</u>	<u>Revenue Code</u>	<u>Current Budget</u>		<u>Proposed Budget</u>		<u>Increase / (Decrease)</u>	<u>% Change</u>
		<u>2013-2014</u>		<u>2014-2015</u>			
FEDERAL MONEY RECEIVED THROUGH STATE:							
Vocational Education Acts	3201	\$ 155,707	\$	157,851	\$	2,144	1.38%
Race to the Top	3214	630,835		347,361		(283,474)	-44.94%
Title II, Part A	3225	871,103		540,618		(330,485)	-37.94%
Individuals with Disabilities Education Act	3230	4,727,635		3,750,654		(976,981)	-20.67%
ESEA Title I Grants	3240	6,040,079		3,805,115		(2,234,964)	-37.00%
Adult General Education	3251	248,633		210,885		(37,748)	-15.18%
Federal Through Local	3280	47,307		49,968		2,661	5.62%
Other Federal Through State	3290	317,019		-		(317,019)	-100.00%
Title III, Part A, English Language Acquisition	3293	205,485		155,000		(50,485)	-24.57%
Total Federal Through State Sources:		\$ 13,243,803	\$	9,017,452	\$	(4,226,351)	-31.91%
TOTAL ESTIMATED REVENUE:		\$ 13,243,803	\$	9,017,452	\$	(4,226,351)	-31.91%
BALANCE AT BEGINNING OF YEAR:		-	\$	-	\$	-	0.00%
TOTAL ESTIMATED REVENUES, TRANSFERS & BALANCE		\$ 13,243,803	\$	9,017,452	\$	(4,226,351)	-31.91%

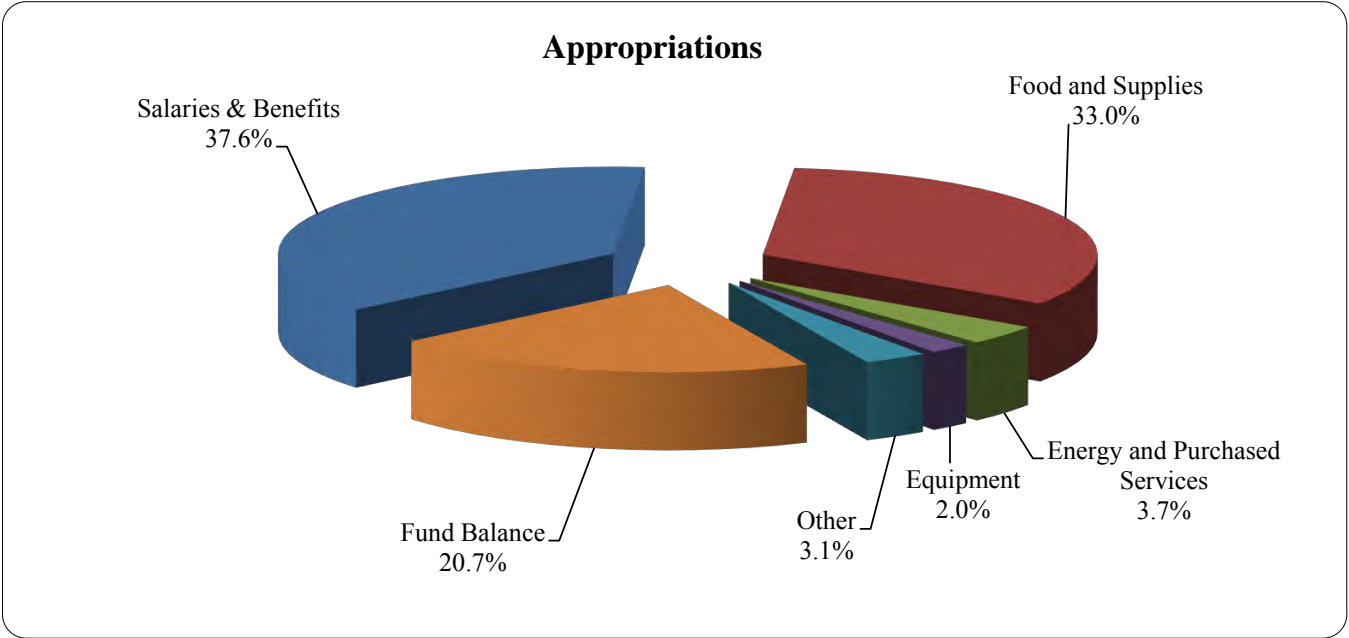
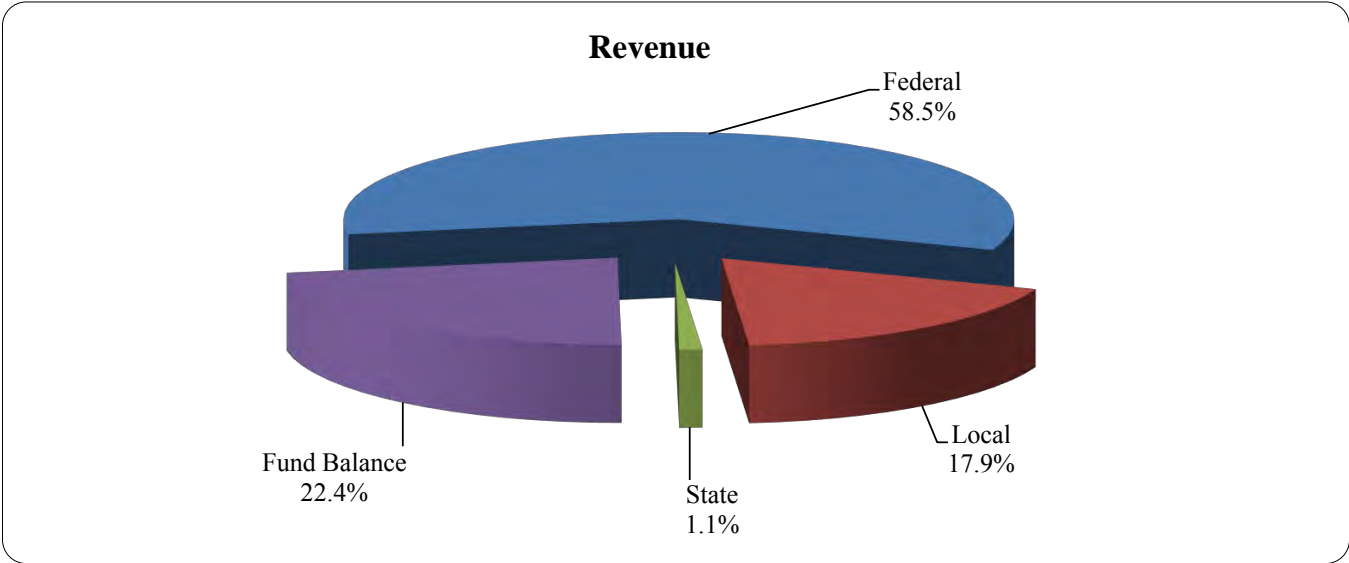
Detail of Revenue Codes 3230, 3240,3251 and 3290:

3201, Carl Perkins, Secondary		
Carl Perkins, Secondary		\$157,851
Total Carl Perkins, Secondary		<u>\$157,851</u>
3214, Race to the Top		
Race to the Top		\$347,361
Total Race to the Top		<u>\$347,361</u>
3225 Title II, Part A		
Estimated Roll of 2013-2014 Title II		TBD
Total Title II		<u>\$540,618</u>
3230, Individuals with Disabilities Act:		
Estimated Roll of 2013-2014 IDEA Part B, Entitlement		TBD
Estimated Roll of 2013-2014 IDEA Part B, Preschool		TBD
IDEA Part B, Entitlement 2014-2015		\$3,648,180
3240, Title I		
Title I Part A, Basic		\$3,747,337
Title I Migrant Education		\$57,778
Total Title I Funds		<u>\$3,805,115</u>
3251, Adult Education:		
Adult Education & Family Literacy		\$210,885
Total Adult Education		<u>\$210,885</u>
3280, Federal Through Local		
Carl Perkins, Post Secondary		\$29,582
SEDNET		\$20,386
Total Federal Through Local		<u>\$49,968</u>
3290, Other Federal Through State:		
Estimated Roll of 21st Century Community Learning Centers		TBD
21st Century Community Learning Centers		TBD
Total Other Federal Through State		<u>\$-</u>
3293, Title III, Part A, English Language Acquisition		
Estimated Roll of Title III, Part A		TBD
Title III, Part A, English Language Acquisition		\$155,000
Total Title III		<u>\$155,000</u>



FOOD SERVICES FUND

FUND 400 FOOD SERVICE BUDGET



School Board of Indian River County, Florida
Special Revenue Fund - Food Service
Revenues
Fiscal Years Ended June 30, 2014 and 2015

	Function	Current 2013-14	Estimated 204-15	Increase / (Decrease)	% Change
FEDERAL MONEY RECEIVED THROUGH STATE:					
National School Lunch Act	260	\$ 5,604,056	\$ 5,666,626	\$ 62,570	1.12%
USDA Donated Commodities	265	242,234	243,234	1,000	0.41%
Federal through State grant	268-269	57,500	0	(57,500)	-100.00%
Miscellaneous Federal -Summer Feeding Program	267/290	225,000	250,000	25,000	11.11%
Total Federal Sources		\$ 6,128,790	\$ 6,159,860	\$ 31,070	0.51%
STATE SOURCES:					
Food Service Supplement	337/338	\$ 116,483	\$ 116,483	\$ -	0.00%
Miscellaneous State Sources	339	2,136	0	(2,136)	-100.00%
Total State Sources		\$ 118,619	\$ 116,483	\$ (2,136)	-1.80%
LOCAL SOURCES:					
Food Service Sales	450	\$ 1,826,603	\$ 1,886,449	\$ 59,846	3.28%
Miscellaneous Local Revenue	431/490	208	1,800	1,592	0.00%
Total Local Sources		\$ 1,826,811	\$ 1,888,249	\$ 61,438	3.36%
TOTAL REVENUE:		\$ 8,074,220	\$ 8,164,592	\$ 90,372	1.12%
BALANCE AT BEGINNING OF YEAR					
Nonspendable Fund Balance	2710	\$ 101,945	\$ 101,945	\$ -	0.00%
Restricted for Food Service Programs	2720	2,395,231	2,257,733	(137,498)	-5.74%
Total Fund Balance		\$ 2,497,176	\$ 2,359,678	\$ (137,498)	-5.51%
TOTAL REVENUE AND FUND BALANCE:		\$ 10,571,396	\$ 10,524,270	\$ (47,126)	-0.45%

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, 2014 and 2015

EXPENDITURES:	Object	Current 2013-14	Estimated 2014-15	Increase / (Decrease)	% Change
Salaries	100	\$ 2,739,283	\$ 2,848,686	\$ 109,403	3.99%
Employee Benefits	200	931,001	1,111,318	180,317	19.37%
Purchased Services	300	151,333	142,979	(8,354)	-5.52%
Energy Services	400	271,288	249,889	(21,399)	-7.89%
Materials and Supplies	500	3,714,162	3,469,252	(244,910)	-6.59%
Capital Outlay	600	199,653	207,523	7,870	3.94%
Other Expenses	700	204,998	321,081	116,083	56.63%
TOTAL EXPENDITURES:		\$ 8,211,718	\$ 8,350,728	\$ 139,010	1.69%
FUND BALANCES AT END OF YEAR:					
Nonspendable Fund Balance	2710	\$ 101,945	\$ 101,945	\$ -	0.00%
Restricted Fund Balance	2720	2,257,733	2,071,597	(186,136)	-8.24%
Total Ending Fund Balance		\$ 2,359,678	\$ 2,173,542	\$ (186,136)	-7.89%
TOTAL EXPENDITURES AND FUND BALANCE:		\$ 10,571,396	\$ 10,524,270	\$ (47,126)	-0.45%

INSURANCE TRUST FUND

Beginning Budget 2014-2015
GROUP HEALTH & LIFE INSURANCE
INTERNAL SERVICE FUND

ESTIMATED REVENUES

	Estimate 2013-2014	Proposed 2014-2015	Increase / Decrease
Federal Medicare Retiree Drug Subsidy & Part D Capitation/Rebates	727,207.00	783,936.00	56,729.00
Misc. Income - COBRA\Reinsurance	80,000.00	80,000.00	-
Donations	75,000.00	-	-
Interest Income	10,000.00	10,000.00	-
TOTAL REVENUES	17,708,594.00	18,457,010.00	823,416.00
Beginning Balances (July 1):	-	-	-
Reserved Fund Balance	-	-	-
Unrestricted Fund Balance	4,113,716.00	3,453,330.00	(660,386.00)
Total Net Position (July 1)	4,113,716.00	3,453,330.00	(660,386.00)
TOTAL ESTIMATED REVENUES AND RETAINED EARNINGS	21,822,310.00	21,910,340.00	88,030.00

ESTIMATED EXPENDITURES

<u>Claims Expense:</u>			
Medical Claims Expense	9,693,452.00	9,911,554.00	218,102.00
Prescription Drug Card	3,863,613.00	3,575,545.00	(288,068.00)
Total Projected Claims Expense	13,557,065.00	13,487,099.00	(69,966.00)
Total CareHere Expenses/Prescriptions & Professional Fees	-	1,126,200.00	1,126,200.00
Total Florida Blue, AmWINSrx & CareHere Expense	13,557,065.00	14,613,299.00	1,056,234.00
CareHere One-Time Start Up Costs	-	135,000.00	135,000.00
<u>Other Expenses - Affordable Care Act</u>			
Fee	251,328.00	170,130.00	(81,198.00)
Total Other Expenses - Affordable Care Act	251,328.00	170,130.00	(81,198.00)
<u>Other Expenses - FSA and Professional Services</u>			
Salaries and benefits	122,000.00	136,000.00	14,000.00
Flexible Spending Accounts	225,000.00	225,000.00	-
Dental Insurance	1,391,137.00	1,400,000.00	8,863.00
Vision Insurance	103,361.00	103,000.00	(361.00)
Reinsurance - Specific Stop Loss	456,123.00	456,123.00	-
Group Life	553,126.00	550,000.00	(3,126.00)
Disability Insurance	263,018.00	275,000.00	11,982.00
Administrative Service Fees (FL Blue & AmWINS Rx)	1,254,822.00	1,254,822.00	-
Employee Assistance Program	192,000.00	192,000.00	-
Total Professional Services	4,560,587.00	4,591,945.00	31,358.00
TOTAL ESTIMATED EXPENDITURES	18,368,980.00	19,510,374.00	1,141,394.00
Est. Ending Balances (June 30):	-	-	-
Unrestricted Fund Balance	3,453,330.00	2,399,966.00	(1,053,364.00)
Est. Total Net Position (June 30)	3,453,330.00	2,399,966.00	(1,053,364.00)
TOTAL ESTIMATED EXPENDITURES AND RETAINED EARNINGS	21,822,310.00	21,910,340.00	88,030.00

ENTERPRISE FUND

School Board of Indian River County, Florida
Enterprise Fund - Extended Day Program Budget
Fiscal Years Ended June 30, 2014 and 2015

	Object / Function	Budget 2013-14	Proposed 2014-15	Increase / (Decrease)	% Change
LOCAL SOURCES:					
Interest on Investments	3431	\$ 1,000	\$ 700	\$ (300)	-30.00%
Charges for Services	3481	705,545	719,900	14,355	2.03%
Total Local Sources		\$ 706,545	\$ 720,600	\$ 14,055	1.99%
TOTAL ESTIMATED REVENUE:		\$ 706,545	\$ 720,600	\$ 14,055	1.99%
BALANCE AT BEGINNING OF YEAR:					
Net Assets (July 1)	2790	\$ 565,594	\$ 581,988	\$ 16,394	2.90%
TOTAL ESTIMATED REVENUE AND NET ASSETS:		\$ 1,272,139	\$ 1,302,588	\$ 30,449	2.39%
ESTIMATED EXPENDITURES:					
Salaries	100	\$ 497,261	\$ 465,821	\$ (31,440)	-6.32%
Employee Benefits	200	89,146	85,359	(3,787)	-4.25%
Purchased Services	300	48,222	55,500	7,278	15.09%
Materials and Supplies	500	52,392	55,500	3,108	5.93%
Capital Outlay	600	3,060	7,500	4,440	145.10%
Other Expenses	700	70	100	30	42.86%
TOTAL EXPENDITURES		\$ 690,151	\$ 669,780	\$ (20,371)	-2.95%
BALANCE AT END OF YEAR:					
Net Assets (June 30)	2790	\$ 581,988	\$ 632,808	\$ 50,820	8.73%
TOTAL EXPENDITURES AND NET ASSETS:		\$ 1,272,139	\$ 1,302,588	\$ 30,449	2.39%

BUDGET CALENDAR

**INDIAN RIVER COUNTY SCHOOL BOARD
TRUTH IN MILLAGE
RECOMMENDED TIMETABLE FOR
BOARD WORKSHOPS & PUBLIC HEARINGS
FY 2014-2015**

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

<u>DATE</u>	<u>TIME</u>	<u>FORMAT</u>	<u>ACTIVITY</u>
April 22, 2014 (Tuesday)	9:30 AM	WORKSHOP	2014-15 Board Budget Discussion
May 13, 2014 (Tuesday)	9:30 AM	WORKSHOP	2014-15 Board Budget Discussion
June 10, 2014 (Tuesday)	9:30 AM	WORKSHOP	Review 2014-15 Preliminary Budget and Millage Levy
June 10, 2014 (Tuesday)	1:00 PM	WORKSHOP	Review of the Five Year Capital Plan
July 1, 2014 (Tuesday)			Property Appraiser certifies Tax Roll no later than July 1 (Form DR-420S Certification of Taxable Value)
July 19, 2014 (Saturday)			Florida Department of Education computes required local effort (RLE) millage and certifies rate to each school district no later than July 19
July 22, 2014 (Tuesday)	6:00 PM	BUSINESS MEETING	Superintendent submits a <i>proposed</i> budget to the School Board for approval prior to advertising. School Board approval to advertise the Tentative Budget and Proposed Millage Levy
July 26, 2014 (Saturday)			District staff publishes required tentative TRIM advertisements. <ul style="list-style-type: none"> • Ad must run no later than 29th day • Ad must also include “to adopt” proposed millage of capital outlay with prioritized list of projects
July 31, 2014 (Thursday)	5:01 PM	PUBLIC HEARING	School Board tentatively adopts millage and budget at this tentative hearing. <ul style="list-style-type: none"> • Hearing must be held 2-5 days after advertisement runs in the newspaper
August 1, 2014 (Friday)			District staff advises the Property Appraiser (by E-TRIM) and written notice to the Tax Collector’s Office of the proposed millage roll-back rate, and the time, date, and place of the final budget hearing (Certified DR-420S)
September 09, 2014 (Tuesday)	5:01 PM	PUBLIC HEARING	Special School Board meeting to approve the 2013-14 Annual Financial Report (AFR), approve to transmit the Program Cost Report, and to approve the Final Budget amendments of FY 2013-14 <ul style="list-style-type: none"> • This meeting must precede the Final Budget Hearing

September 09, 2014 (Tuesday)	5:01 PM	PUBLIC HEARING	School Board to adopt the Final Budget and Millage for FY 2014-15 at: 1990, 25 th Street, J.A. Thompson Administrative Center, School Board Meeting Room, Vero Beach, FL 32960 <ul style="list-style-type: none"> • This meeting is required by the Department of Revenue and must be held by September 18
September 10, 2014 (Wednesday)			District staff will forward the adopted millage resolution to Property Appraiser, Tax Collector, and the Department of Revenue. <ul style="list-style-type: none"> • This is required by the Department of Education and must be done
September 10, 2014 (Wednesday)			District staff will transmit/submit approved adopted budget, AFR, and Program Cost Report to Department of Education (DOE) <ul style="list-style-type: none"> • Legal due date to the DOE is September 11
October 07, 2014 (Tuesday)			District staff will certify TRIM Compliance to the Department of Revenue and Department of Education <ul style="list-style-type: none"> • This must be done within 30 days of budget adoption