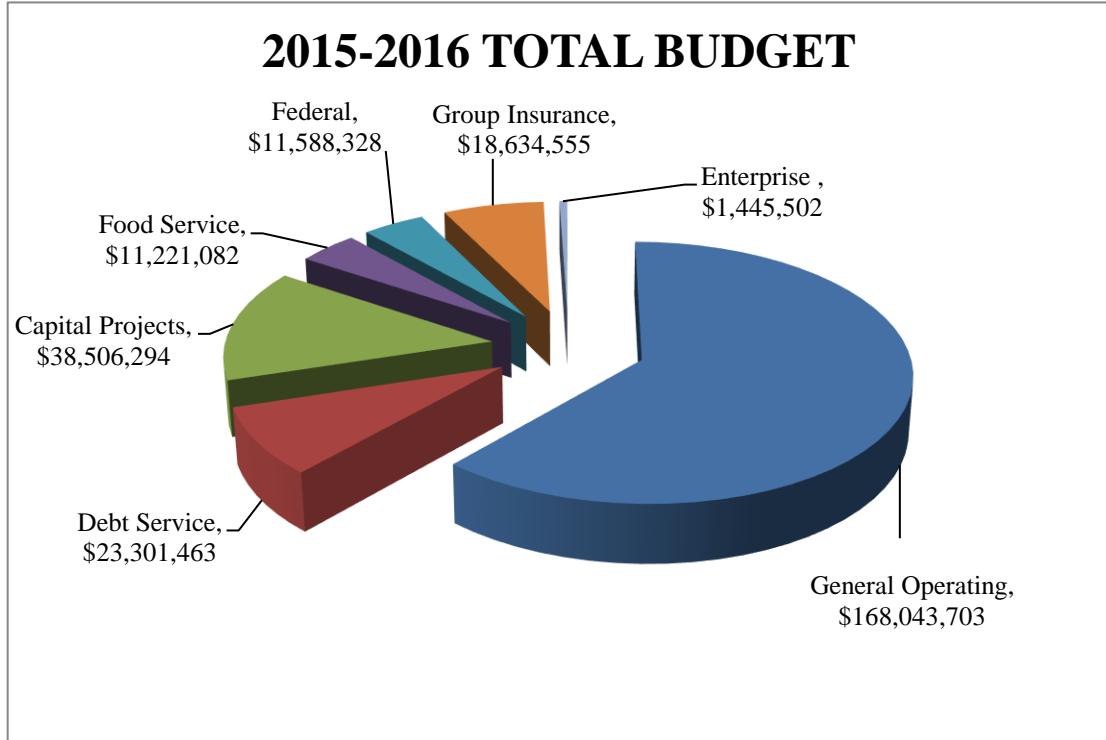


**THE SCHOOL DISTRICT OF INDIAN RIVER COUNTY**  
**TENTATIVE BUDGET BOOK**  
**2015-2016**  
**PUBLIC HEARING**  
**July 28, 2015**



Fund	Description	2014-2015	2015-2016	Difference
100	General Operating	\$ 161,263,530	\$ 168,043,703	\$ 6,780,173
200	Debt Service	22,475,399	23,301,463	826,064
300	Capital Projects	41,564,030	38,506,294	(3,057,736)
400 FS	Food Service	11,220,336	11,221,082	746
400 OTHER	Federal	11,768,957	11,588,328	(180,629)
700	Group Insurance	21,562,781	18,634,555	(2,928,226)
900	Enterprise	1,340,541	1,445,502	104,961
<b>TOTALS</b>		<b>\$ 271,195,574</b>	<b>\$ 272,740,927</b>	<b>\$ 1,545,353</b>

Dr. Mark J. Rendell  
 Superintendent  
 Vero Beach, Florida

An Equal Opportunity Employer



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**The School Board of Indian River County, Florida  
Tentative Budget Book  
for the fiscal year ended June 30, 2016**

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July 28, 2015

**To the Citizens of Indian River County:**

In the State of Florida, School District Budgets are divided into five parts; Fund 100, Operating Budget; Fund 200, Debt Service; Fund 300, Capital Projects; Fund 400, Special Revenue; and Fund 700, Internal Service Funds.

Fund 100 is the section of the budget that is usually discussed at School Board meetings and workshops. It includes the salaries of teachers, administrators, bus drivers, secretaries, maintenance workers, and most other personnel in the system with the exception of cafeteria workers and federal grant personnel who are in Fund 400. Sixty seven percent of operating expenditures in 2015-2016 will be spent for salaries, benefits and substitute employee costs. This leaves thirty three cents out of every dollar to purchase supplies, equipment, gasoline, utilities and other materials that are necessary in the operation of the school system. Fund 100 is supported primarily from the Florida Education Finance Program (FEFP) which combines state and local funds to provide an equitable funding base for each student in Florida. The 2015-16 FEFP shows an increase in total state and local funds of \$4.6 million when compared to the 4<sup>th</sup> FEFP calculation for 2014-2015. In Indian River County, approximately 70% of the FEFP funds will be generated through local property tax.

The focus in General Operations this year is to continue to implement legislative changes made to §1012.22 Florida Statutes regarding Teacher Performance Pay and Salary Schedules, continuing to comply with the class size constitutional amendment, and to continue the various provisions of HB 5101 as it relates to the Lowest Performing 300 schools. The Board's policy is to maintain a minimum of 5% operating reserve in order to maintain a strong financial base, which is a minimal fund balance reserve that bond rating companies and auditing groups use to assess the district's financial solvency.

In Fund 200, Debt Service, the Board will continue to make principal and interest payments on outstanding Certificates of Participation and State School Bonds.

In Fund 300, Capital Projects, the budget plans for maintenance, renovations and improvements to school facilities throughout the district. In addition, the capital plan places a special emphasis on continuation funding for enhancing safety and security at our schools as well as funding for the expansion of Citrus Elementary School.

In Fund 400, Special Revenue, the lion's share of the budget consists of approximately \$5.1 million in Federal Title I grant funds as well as approximately \$4.2 million of Individual with Disabilities Act (IDEA) funds.

In Fund 700, Group Insurance, the focus will be on restoring reserves to sustainable levels and ultimately restore the fund to financial health.

The Board's number one goal is to achieve excellence in education for our students while maintaining sound and conservative business practices and maximizing the utilization of tax dollars.

Sincerely,

*Mark J. Rendell*

Mark J. Rendell, Ed.D.  
Superintendent



School District of

**INDIAN RIVER COUNTY**

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# TRIM NOTICES AND TAX RATES

**BUDGET SUMMARY**  
**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL DISTRICT OF INDIAN RIVER**  
**COUNTY ARE 3.31% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**  
**FISCAL YEAR 2015-2016**

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

Required Local Effort	5.107 Basic Discretionary Operating	0.7480	Debt Service	0.0000
Basic Discretionary Capital Outlay	1.500 Discretionary Critical Needs (Operating)	0.0000		
Additional Discretionary Capital Outlay	0.000 Additional Discretionary (Statutory, Voted)	0.6000	<b>Total Millage</b>	<b>7.955</b>

ESTIMATED REVENUES:	GENERAL FUND	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	ENTERPRISE FUND	TOTAL ALL FUNDS
Federal Sources	\$ 500,000	\$ 1,411,949	\$ -	\$ 17,733,784	\$ -	\$ -	\$ 19,645,733
State Sources	39,535,824	557,532	1,141,204	116,483	-	-	\$ 41,351,043
Local Sources	99,961,931	12,000	22,196,973	1,466,196	18,610,468	768,120	\$ 143,015,688
<b>TOTAL REVENUES</b>	<b>139,997,755</b>	<b>1,981,481</b>	<b>23,338,177</b>	<b>19,316,463</b>	<b>18,610,468</b>	<b>768,120</b>	<b>\$ 204,012,464</b>
Transfers In	4,146,889	10,140,734	-	-	-	-	\$ 14,287,623
Nonrevenue Sources	75,000	-	-	-	-	-	\$ 75,000
Fund Balances - July 1, 2015	23,824,059	11,179,248	15,168,117	3,492,947	24,087	677,382	\$ 54,365,840
<b>TOTAL REVENUES AND BALANCES</b>	<b>\$ 168,043,703</b>	<b>\$ 23,301,463</b>	<b>\$ 38,506,294</b>	<b>\$ 22,809,410</b>	<b>\$ 18,634,555</b>	<b>\$ 1,445,502</b>	<b>\$ 272,740,927</b>

**EXPENDITURES**

Instruction	\$ 93,156,933	\$ -	\$ -	\$ 5,836,549	\$ -	\$ -	\$ 98,993,482
Pupil Personnel Services	\$ 3,725,494	-	-	1,205,504	-	-	\$ 4,930,998
Instructional Media Services	\$ 1,946,663	-	-	-	-	-	\$ 1,946,663
Instructional & Curriculum Development	\$ 2,959,404	-	-	2,142,319	-	-	\$ 5,101,723
Instructional Staff Training	\$ 1,423,952	-	-	1,301,270	-	-	\$ 2,725,222
Instructional Technology	\$ 8,927,130	-	-	-	-	-	\$ 8,927,130
Board of Education	\$ 1,167,757	-	-	-	-	-	\$ 1,167,757
General Administration	\$ 624,197	-	-	626,210	-	-	\$ 1,250,407
School Administration	\$ 8,469,116	-	-	-	-	-	\$ 8,469,116
Facilities Acquisition & Construction	\$ 1,146,503	-	24,218,671	-	-	-	\$ 25,365,174
Fiscal Services	\$ 1,256,192	-	-	-	-	-	\$ 1,256,192
Food Services	\$ -	-	-	7,877,905	-	-	\$ 7,877,905
Central Services	\$ 2,284,492	-	-	35,213	18,024,011	-	\$ 20,343,716
Pupil Transportation Services	\$ 4,936,126	-	-	148,833	-	-	\$ 5,084,959
Operation of Plant	\$ 12,010,082	-	-	-	-	-	\$ 12,010,082
Maintenance of Plant	\$ 3,021,512	-	-	-	-	-	\$ 3,021,512
Administrative Technology	\$ 3,678,786	-	-	15,000	-	-	\$ 3,693,786
Community Services	\$ -	-	-	277,430	-	750,675	\$ 1,028,105
Debt Service	\$ -	10,710,167	-	-	-	-	\$ 10,710,167
<b>TOTAL EXPENDITURES</b>	<b>\$ 150,734,340</b>	<b>\$ 10,710,167</b>	<b>\$ 24,218,671</b>	<b>\$ 19,466,233</b>	<b>\$ 18,024,011</b>	<b>\$ 750,675</b>	<b>\$ 223,904,096</b>
Transfers Out	\$ -	\$ -	\$ 14,287,623	\$ -	\$ -	\$ -	\$ 14,287,623
Fund Balances - June 30, 2016	\$ 17,309,363	\$ 12,591,296	\$ -	\$ 3,343,177	\$ 610,544	\$ 694,827	\$ 34,549,207
<b>TOTAL EXPENDITURES, TRANSFERS &amp; BALANCES</b>	<b>\$ 168,043,703</b>	<b>\$ 23,301,463</b>	<b>\$ 38,506,294</b>	<b>\$ 22,809,410</b>	<b>\$ 18,634,555</b>	<b>\$ 1,445,502</b>	<b>\$ 272,740,926</b>

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



**NOTICE OF  
PROPOSED TAX INCREASE**

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

**Last year's property tax levy**

A. Initially proposed tax levy.....	\$ 114,668,979
B. Less tax reductions due to Value Adjustment Board and other assessment changes .....	\$ 422,472
C. Actual property tax levy .....	\$ 114,246,507
<b>This year's proposed tax levy .....</b>	<b>\$ 122,556,572</b>

A portion of the tax levy is required under state law in order for the school board to receive **\$39,740,089** in state education grants. The required portion has **increased** by **5.73** percent, and represents approximately **six-tenths** of the total proposed taxes.

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

All concerned citizens are invited to a public hearing on the tax increase to be held on July 28, 2015 at 5:01 p.m. in the School Board meeting room located at the J.A. Thompson Administrative Center at 1990 25th Street, Vero Beach, Florida.

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

## NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The Indian River County School District will soon consider a measure to continue to impose a 1.50 mill property tax for the Capital Outlay projects listed herein. This tax is in addition to the School Board's proposed tax of **6.455** mills for operating expenses and is proposed solely at the discretion of the School Board.

### **\*\*THE PROPOSED COMBINED SCHOOL BOARD TAX INCREASE FOR BOTH OPERATING EXPENSES AND CAPITAL OUTLAY IS SHOWN IN THE ADJACENT NOTICE**

The Capital Outlay Tax will generate approximately \$22,184,973 to be used for the following projects:

#### **CONSTRUCTION AND REMODELING**

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

#### **MAINTENANCE, RENOVATION, AND REPAIR**

Reimbursement of the maintenance, renovation and repairs paid through the General Fund as permitted by Florida Statute

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

#### **MOTOR VEHICLE PURCHASES**

Purchase of Motor Vehicles  
Purchase of Nine (9) School Buses

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

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

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

Series 2005, 2007 and 2010, 2014 Certificates of Participation

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

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

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

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

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

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

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

Insurance premiums on District facilities, equipment and plant infrastructure

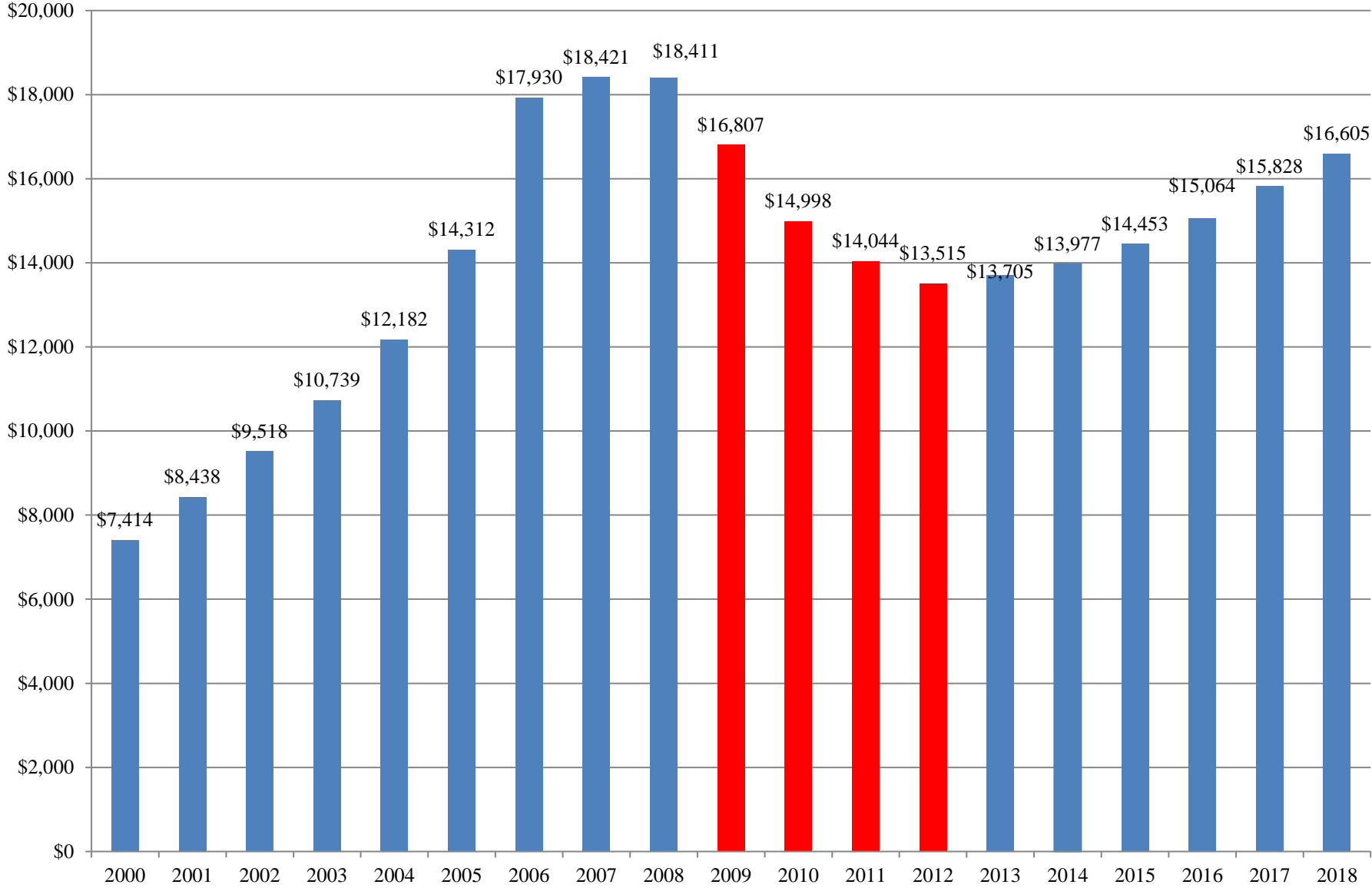
All concerned citizens are invited to a public hearing to be held on **July 28, 2015 at 5:01 PM.** in the Indian River County School Board meeting room, 1990 25th Street, Vero Beach, Florida. A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

# GENERAL FUND

School District of Indian River County  
Taxable Assessed Valuation Trend

July 1, Taxable Value  
(Billions)

SOURCE: AD VALOREM ESTIMATING CONFERENCE  
MARCH 7, 2014



**Estimated 2015-2016 Indian River School District Taxes**

	<u>2015</u>	<u>2016</u>	<u>Difference</u>
1 Estimated Taxable Value =	\$ 14,342,586,540	\$ 15,406,231,597	7.42%

<b>MILLAGE RATE COMPARISON</b>			
	2014-2015	2015-2016	DIFFERENCE
2 Required Local Effort	5.147	5.107	(0.040)
3 Discretionary	0.748	0.748	0.000
4 Capital Projects	1.500	1.500	0.000
5 Special Referendum Millage	0.600	0.600	0.000
6 Total Millage	7.995	7.955	(0.040)

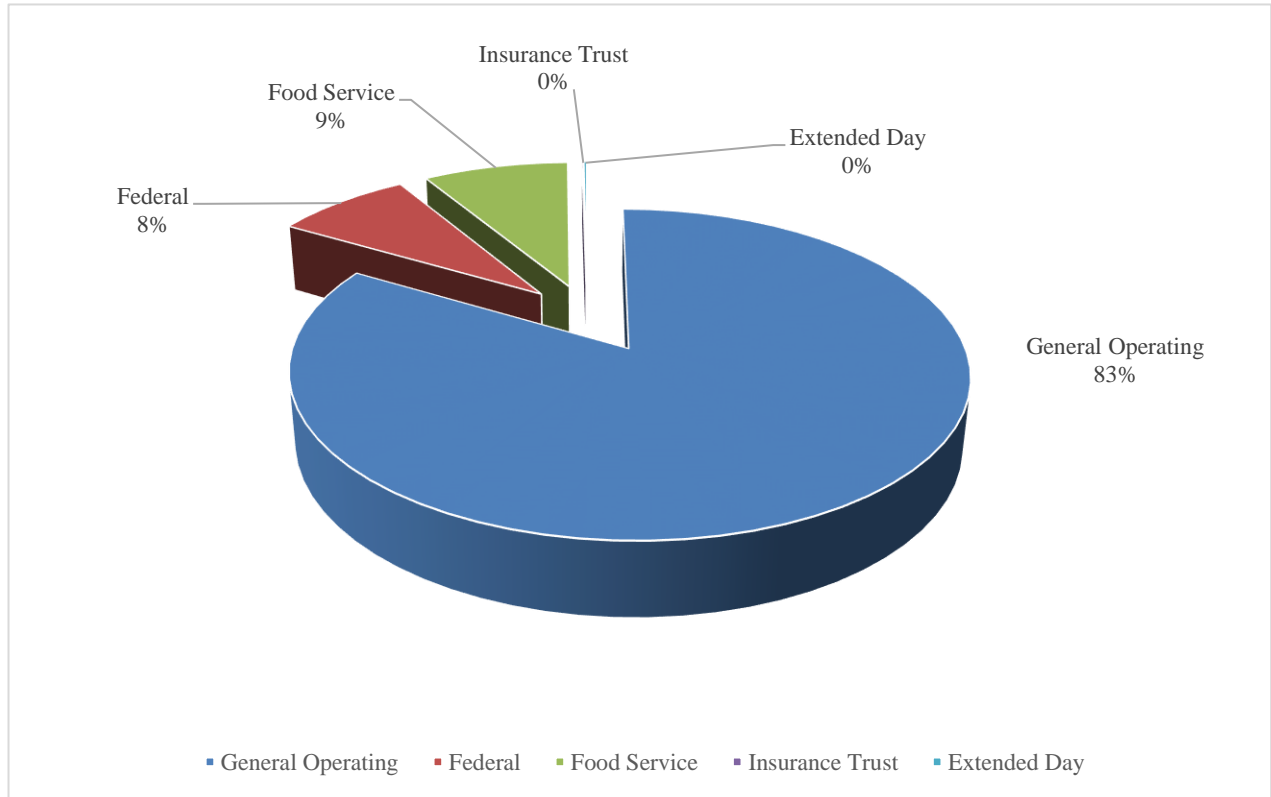
<b>SAMPLE HOME TAX BILL - No Change in Property Value</b>			
7 Assessed Val.		\$200,000	
8 Homestead		(\$25,000)	
9 Taxable Value		<u>\$175,000</u>	
	2014-2015	2015-2016	DIFFERENCE
10 Required Local Effort	\$900.73	\$893.73	(\$7.00)
11 Discretionary	\$130.90	\$130.90	\$0.00
12 Capital Projects	\$262.50	\$262.50	\$0.00
13 Special Referendum Millage	\$105.00	\$105.00	\$0.00
14 Total School District Taxes	\$1,399.13	\$1,392.13	(\$7.00)

<b>SAMPLE HOME TAX BILL -Increase in Property Value 7.42%</b>			
15 Assessed Val.	\$200,000	\$203,484	
16 Homestead	(\$25,000)	(\$25,000)	
17 Taxable Value	<u>\$175,000</u>	<u>\$178,484</u>	
	2014-2015	2015-2016	DIFFERENCE
18 Required Local Effort	\$900.73	\$911.52	\$10.79
19 Discretionary	\$130.90	\$133.51	\$2.61
20 Capital Projects	\$262.50	\$267.73	\$5.23
21 Special Referendum Millage	\$105.00	\$107.09	\$2.09
22 Total School District Taxes	\$1,399.13	\$1,419.85	\$20.72

\* Based on the FEFP Conference March 5, 2015

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

FUND	Actual 2014-2015	Budget 2015-2016	DIFFERENCE
General Operating	1,716.80	1,721.05	4.25
Federal	158.30	163.29	4.99
Food Service	185.00	174.00	(11.00)
Insurance Trust	1.80	1.80	0.00
Extended Day	3.10	3.10	0.00
<b>Grand Total</b>	<b>2,065.00</b>	<b>2,063.24</b>	<b>(1.76)</b>



**IMPORTANT COMPARISONS FOR 2015-2016**

	Final 2014-2015	Estimated 2015-2016	Increase/ (Decrease)
<u>UFTE (Students):</u>			
Traditional School Students	15,497	15,436	(61)
Charter Operated School Students	2,161	2,256	95
UFTE - Total K-12 Students	17,658	17,693	35
 WFTE (K-12 Students)	 19,178	 19,194	 16
Base Student Allocation	\$4,031.77	\$4,154.45	\$122.68
District Cost Differential	0.9928	0.9978	0.0050
Value of Taxable Property	\$14,342,586,540	\$15,406,231,597	7.42%
Required Local Effort (RLE) Millage	5.147	5.107	(0.0400)
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	7.995	7.955	(0.0400)

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

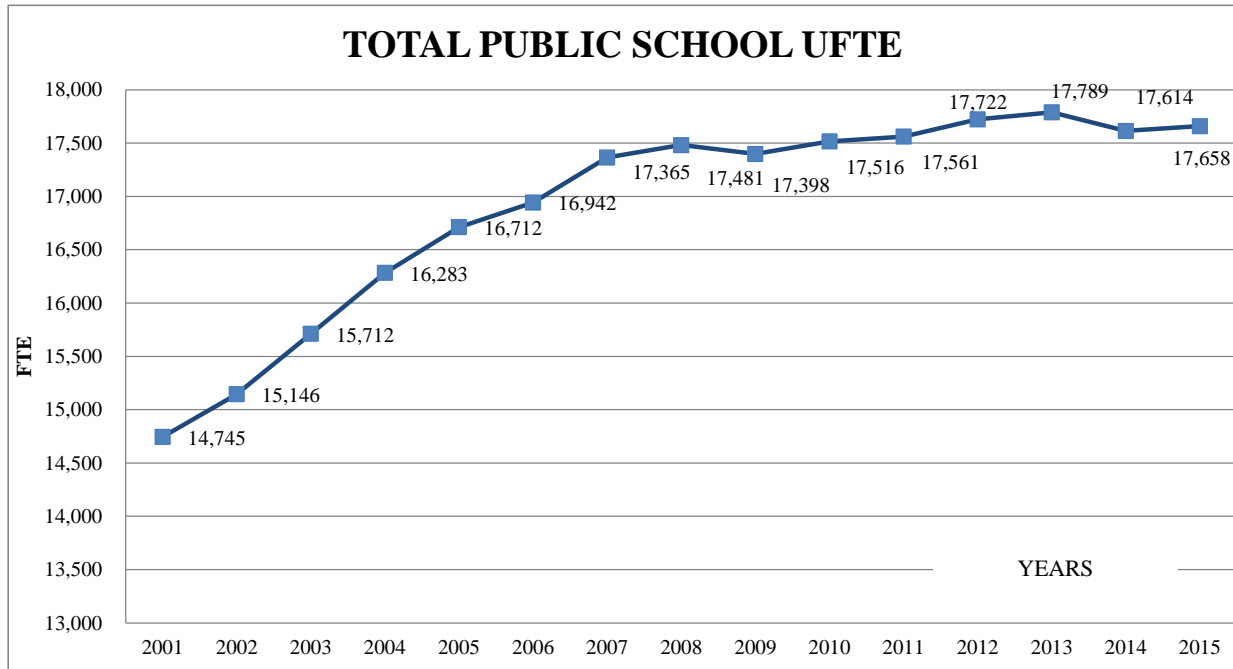
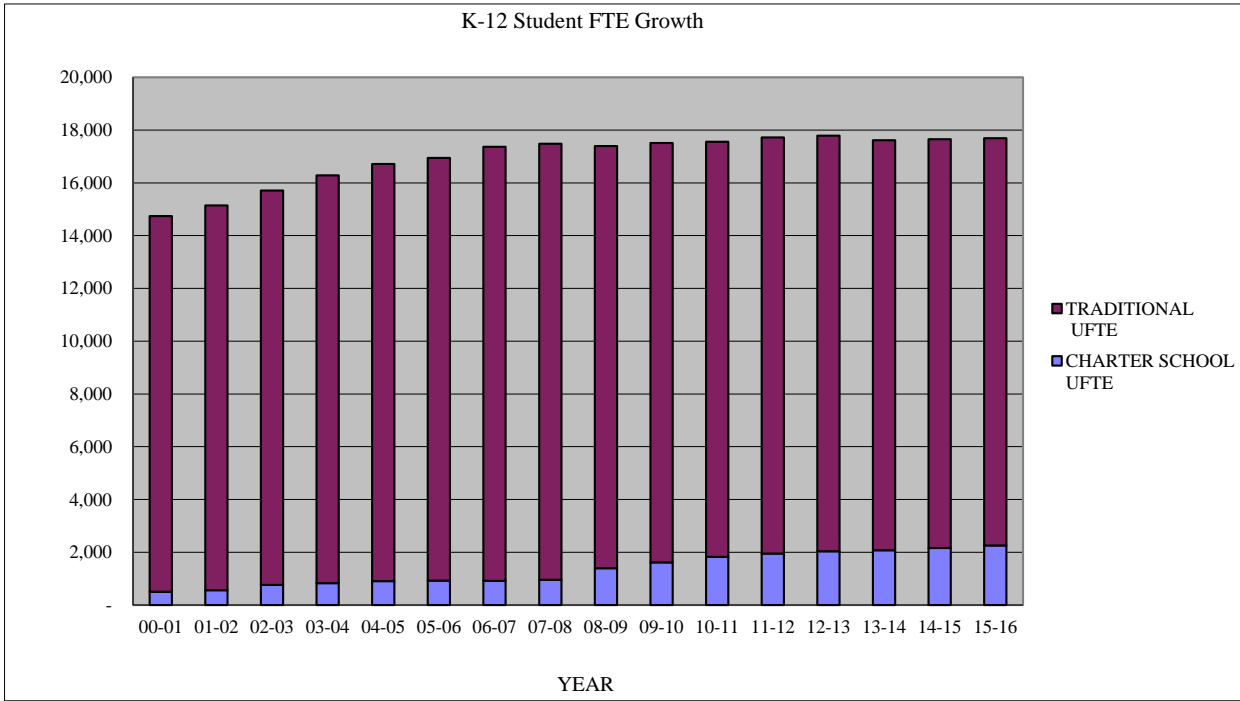
**1997-1998 THROUGH 2015-2016**

<u>SCHOOL YEAR</u>	<u>TRADITIONAL</u>	<u>TRADITIONAL GAIN (LOSS)</u>	<u>CHARTERS</u>	<u>CHARTER GAIN (LOSS)</u>	<u>NET ANNUAL GAIN</u>	<u>CUMULATIVE GAIN</u>	<u>GRAND TOTAL</u>
1997-1998	14,080	N/A	0	N/A	N/A	N/A	14,080
1998-1999	14,044	-36	270	N/A	-36	-36	14,314
1999-2000	14,157	113	379	109	222	186	14,536
2000-2001	14,236	79	505	126	205	391	14,741
2001-2002	14,583	347	563	58	405	796	15,146
2002-2003	14,941	358	767	204	562	1,358	15,708
2003-2004	15,458	517	829	62	579	1,937	16,287
2004-2005	15,822	364	907	78	442	2,379	16,729
2005-2006	16,020	198	923	16	214	2,593	16,943
2006-2007	16,450	430	915	-8	422	3,015	17,365
2007-2008	16,531	81	950	35	116	3,131	17,481
2008-2009	16,012	-519	1,386	436	-83	3,048	17,398
2009-2010	15,904	-108	1,612	226	118	3,166	17,516
2010-2011	15,742	-162	1,829	217	55	3,221	17,571
2011-2012	15,768	26	1,954	125	151	3,372	17,722
2012-2013	15,741	-27	2,049	95	68	3,440	17,790
2013-2014	15,523	-218	2,091	42	-176	3,264	17,614
2014-2015	15,497	-26	2,161	70	44	3,308	17,658
PROJECTED 2015-2016	15,436	-61	2,256	95	35	3,343	17,693

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



### K-12 Student Enrollment Graphs



### FTE History

#### UNWEIGHTED FTE

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

#### WEIGHTED FTE

	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
PROGRAM	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	RECALIBRATED ACTUAL
Basic K-3 (101)	3,791.49	4,090.79	4,295.23	4,303.69	4,275.70	4,328.42	4,333.53	4,595.81	4,674.97	4,817.78	4,859.49
Basic - 4-8 (102)	4,966.42	4,909.34	4,946.36	5,111.69	5,149.57	5,173.02	5,259.05	5,299.17	5,234.90	5,288.84	5,352.25
Basic - 9-12 (103)	3,947.16	3,898.25	3,954.07	3,892.74	3,789.28	3,776.27	3,773.11	3,761.91	3,941.13	3,866.43	3,825.35
ESOL	728.11	860.28	979.99	949.56	934.99	1,035.53	1,086.09	1,037.11	1,053.45	832.88	734.19
<b>Total Basic/At Risk</b>	<b>13,433.18</b>	<b>13,758.67</b>	<b>14,175.65</b>	<b>14,257.68</b>	<b>14,149.55</b>	<b>14,313.24</b>	<b>14,451.79</b>	<b>14,694.01</b>	<b>14,904.45</b>	<b>14,805.93</b>	<b>14,771.28</b>
ESE - Level 1 (111)	912.75	805.88	772.10	781.65	801.42	797.60	856.42	880.17	890.72	940.74	912.93
ESE - Level 2 (112)	1,272.44	1,389.86	1,413.05	1,327.93	1,313.96	1,281.70	1,261.59	1,232.80	1,263.09	1,250.95	1,296.18
ESE - Level 3 (113)	1,204.39	1,158.64	1,096.86	1,120.12	1,079.26	1,067.29	1,002.78	928.96	875.98	837.04	861.06
ESE - Level 4 (254)	417.52	310.98	304.69	317.73	386.06	373.37	387.21	422.31	384.29	365.90	383.18
ESE - Level 5 (255)	226.88	170.28	155.25	156.67	178.37	183.87	178.84	185.06	183.95	174.81	156.08
<b>Total Exceptional</b>	<b>4,033.99</b>	<b>3,835.64</b>	<b>3,741.95</b>	<b>3,704.10</b>	<b>3,759.07</b>	<b>3,703.83</b>	<b>3,686.84</b>	<b>3,649.29</b>	<b>3,598.03</b>	<b>3,569.44</b>	<b>3,609.43</b>
Career Education	641.22	624.11	663.25	645.27	608.28	561.52	573.81	568.13	538.04	443.55	438.01
<b>Total - Career Educatio</b>	<b>641.22</b>	<b>624.11</b>	<b>663.25</b>	<b>645.27</b>	<b>608.28</b>	<b>561.52</b>	<b>573.81</b>	<b>568.13</b>	<b>538.04</b>	<b>443.55</b>	<b>438.01</b>
Total Reported WFTE	18,108.39	18,218.42	18,580.85	18,607.05	18,516.90	18,578.59	18,712.43	18,911.43	19,040.52	18,818.91	18,818.72
Additional "Add on" WFTE	94.68	92.64	105.12	150.24	119.70	114.66	176.28	202.48	234.98	399.00	359.16
<b>GRAND TOTAL</b>	<b>18,203.07</b>	<b>18,311.06</b>	<b>18,685.97</b>	<b>18,757.29</b>	<b>18,636.60</b>	<b>18,693.25</b>	<b>18,888.71</b>	<b>19,113.91</b>	<b>19,275.50</b>	<b>19,217.92</b>	<b>19,177.88</b>

**School District of Indian River County**  
**Analysis of 2014-15 FEFP 4th Calculation vs 2015-16 Conference Report**

Line #		<b>2014-15 FEFP 4th Calculation</b>	<b>2015-16 FEFP Conference Rpt</b>	<b>Difference</b>	<b>% inc(dec)</b>
1	UFTE	17,657.59	17,692.63	35.04	0.20%
2	WFTE	19,177.88	19,194.47	16.59	0.09%
3	Taxable Assessed Value (TAV)	14,342,586,540	15,469,560,156	1,126,973,616.00	7.86%
4	BSA	\$ 4,031.77	\$ 4,154.45	\$ 122.68	3.04%
5	DCD	0.9928	0.9978	0.0050	0.50%
6	BSAxDCD	\$ 4,002.74	\$ 4,145.31	\$ 142.57	3.56%
7	Base FEFP Funding (WFTE X BSA X DCD)	\$ 76,764,091.48	\$ 79,567,032.47	\$ 2,802,940.99	3.65%
8	Safe Schools	386,661.00	403,501.00	16,840.00	4.36%
9	ESE Guaranteed Allocation	4,817,505.00	4,812,368.00	(5,137.00)	-0.11%
10	Supplemental Academic Instruction	3,576,353.00	3,584,647.00	8,294.00	0.23%
12	Instructional Materials	1,394,983.00	1,405,429.00	10,446.00	0.75%
13	Student Transportation	3,659,361.00	3,717,364.00	58,003.00	1.59%
14	Digital Classroom Allocation	391,572.00	519,424.00	127,852.00	100.00%
15	Teachers Classroom Supply Assistance	298,248.00	292,248.00	(6,000.00)	-2.01%
16	Reading Allocation	891,202.00	886,715.00	(4,487.00)	-0.50%
17	Virtual Education Contribution	8,427.00	-	(8,427.00)	-100.00%
	<b>Gross State FEFP</b>	<b>\$ 92,188,403.48</b>	<b>\$ 95,188,728.47</b>	<b>\$ 3,000,324.99</b>	<b>3.25%</b>
	Less RLE	(70,785,828.00)	(77,149,790.00)	(6,363,962.00)	
	Proration to Appropriation	(656,466.00)	-	656,466.00	
	Prior Year Adjustment	44,924.00		(44,924.00)	
20	<b>Net State FEFP</b>	<b>\$ 20,791,033.48</b>	<b>\$ 18,038,938.47</b>	<b>\$ (2,752,095.01)</b>	<b>-13.24%</b>
21	Adj for McKay Scholarships	(481,682.00)	-	481,682.00	
22	Adj for Instr Matls Scholarships	(6,448.00)	-	6,448.00	
23	Adj for Prior Yr Scholarship Adj	(1,262.00)	-	1,262.00	
24	<b>Adjusted Net State FEFP</b>	<b>\$ 20,301,641.48</b>	<b>\$ 18,038,938.47</b>	<b>\$ (2,262,703.01)</b>	<b>-11.15%</b>
	<b>State Categorical Programs</b>				
25	Class Size Reduction Allocation	\$ 19,309,833.00	\$ 19,451,392.00	\$ 141,559.00	
26	Discretionary Lottery/School Recognition	417,284.00	416,916.00	(368.00)	
27	<b>Total State Funding</b>	<b>\$ 40,473,226.48</b>	<b>\$ 37,907,246.47</b>	<b>\$ (2,565,980.01)</b>	<b>-6.34%</b>
	<b>Local Funding</b>				
28	Total RLE	\$ 70,785,828.00	\$ 77,149,790.00	\$ 6,363,962.00	8.99%
29	Total Discretionary Taxes from 0.748 Mills	10,299,125.00	11,108,382.00	809,257.00	7.86%
30	<b>Total Local Funding</b>	<b>\$ 81,084,953.00</b>	<b>\$ 88,258,172.00</b>	<b>\$ 7,173,219.00</b>	<b>8.85%</b>
31	<b>Total State and Local Funding</b>	<b>\$ 121,558,179.48</b>	<b>\$ 126,165,418.47</b>	<b>\$ 4,607,238.99</b>	<b>3.79%</b>
32	<b>Total Funding Adjustment</b>			<b>\$ 4,607,238.99</b>	
33	Total Funds per UFTE	6,884.19	7,130.96	\$ 246.77	3.58%

**School District of Indian River County**  
**2014-15 Cost Factors vs. 2015-16 Cost Factors**

<b>Group 1</b>	<b>Program Title</b>	<b>Cost Factor</b>		<b>Net Change</b>	<b>Percent Change</b>
		<b>2014-2015</b>	<b>2015-2016</b>		
	Basic Education K-3 (101)	1.126	1.115	(0.011)	-0.98%
	Basic Education 4-8 (102)	1.000	1.000	0.000	0.00%
	Basic Education 9-12 (103)	1.004	1.005	0.001	0.10%
	Basic Education with ESE Services K-3 (111)	1.126	1.115	(0.011)	-0.98%
	Basic Education with ESE Services 4-8 (112)	1.000	1.000	0.000	0.00%
	Basic Education with ESE Services 9-12 (113)	1.004	1.005	0.001	0.10%
<b>Group 2</b>					
	English for Speakers of Other Languages (ESC)	1.147	1.180	0.033	2.88%
	Exceptional Student Education - Support Leve	3.548	3.613	0.065	1.83%
	Exceptional Student Education - Support Leve	5.104	5.258	0.154	3.02%
	Special Programs for Career Education (300)	1.004	1.005	0.001	0.10%

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

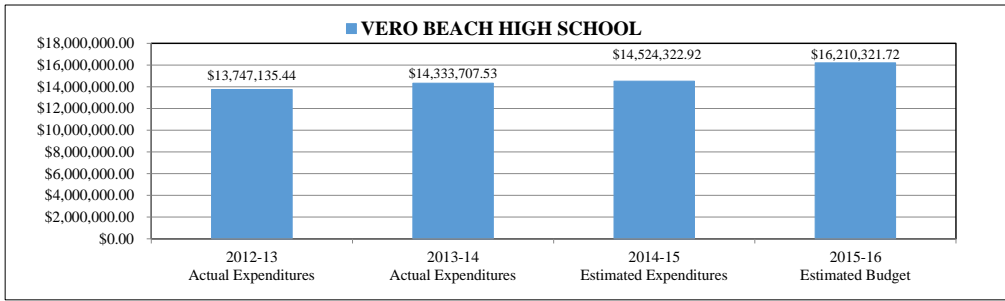
Function	Description	Current 2014-2015	Proposed 2015-2016	Increase (Decrease)	Percentage Increase (Decrease)
<b>FEDERAL:</b>					
1	3191 ROTC	\$ 153,346	\$ 150,000	\$ (3,346)	-2%
2	3202 Medicaid Reimbursement	359,604	350,000	(9,604)	-3%
3	TOTAL FEDERAL DIRECT	\$ 512,950	\$ 500,000	(12,950)	-3%
<b>STATE:</b>					
4	3310 Florida Education Finance Program	20,301,641.00	\$ 18,038,938	\$ (2,262,703)	-11%
5	3315 Workforce Development	1,059,190.00	1,051,473	(7,717)	-1%
6	3317 Workforce Development - Performance Bonus	70,559.00	62,000	(8,559)	-12%
7	3323 Withheld for SBE Administrative Expense	-	10,105	10,105	100%
8	3343 State License Tax	150,008.00	145,000	(5,008)	-3%
9	3344 Lottery Funds	63,689.00	63,227	(462)	-1%
10	3355 Class Size Reduction	19,310,219.00	19,451,392	141,173	1%
11	3361 Lottery School Recognition	353,689.00	353,689	-	0%
12	3371 Voluntary Pre-K Program	472,588.00	360,000	(112,588)	-24%
13	3399 Other Miscellaneous State	47,117.00	-	(47,117)	-100%
14	TOTAL STATE	\$ 41,828,700	\$ 39,535,824	\$ (2,292,876)	-5%
<b>LOCAL:</b>					
15	3411 District School Tax	81,167,567	\$ 88,258,172	\$ 7,090,605	9%
16	3421 Tax redemptions	538,668	-	(538,668)	0%
17	3411 Special Election Millage (0.60)	8,230,893	8,812,800	581,907	7%
18	3423 Tax collector fees returned	70	70	-	0%
19	3425 Rent	144,315	140,000	(4,315)	-3%
20	3431 Interest on Investments	188,344	138,297	(50,047)	-27%
21	3440 Gifts, Grants and Bequests	241,085	-	(241,085)	-100%
22	3460 Adult Student Fees	233,462	238,850	5,388	2%
23	3473 School Age Childcare	190,999	175,000	(15,999)	-8%
24	3491 Bus Fees	74,616	52,000	(22,616)	-30%
25	3493 Sale of Junk	939	-	(939)	0%
26	3494 Federal Indirect	509,763	500,000	(9,763)	-2%
27	3495 Misc. Local Revenue	1,808,687	1,451,742	(356,945)	-20%
28	3497 Refunds of prior year expenditures	1,510	-	(1,510)	0%
29	3499 Receipt of Food Services Indirect Costs	176,057	195,000	18,943	11%
30	TOTAL LOCAL	\$ 93,506,975	\$ 99,961,931	\$ 6,454,956	7%
31	<b>TOTAL ESTIMATED REVENUES</b>	135,848,625	139,997,755	4,149,130	3%
<b>OTHER FINANCING SOURCES:</b>					
32	3630 Transfers from Capital	\$ 3,846,889	\$ 4,146,889	\$ 300,000	8%
33	3730 Sale of Fixed Assets	243,227	75,000	(168,227)	-69%
34	3740 Insurance Loss Recoveries	9,294	-	(9,294)	-100%
35	TOTAL OTHER SOURCES	\$ 4,099,410	\$ 4,221,889	\$ 122,479	3%
		139,948,036	144,219,644	4,271,608	3%
<b>FUND BALANCES:</b>					
36	Nonspendable	\$ 304,854	\$ 304,854	\$ -	0%
37	Restricted	8,553,941	8,553,941	-	0%
38	Unrestricted:				
39	Assigned	8,285,424	8,285,424	-	0%
40	Unassigned	6,679,840	6,679,840	-	0%
41	TOTAL FUND BALANCES	\$ 23,824,059	\$ 23,824,059	\$ -	0%
<b>TOTAL ESTIMATED REVENUES, OTHER SOURCES AND FUND BALANCES</b>					
42		<b>\$ 163,772,095</b>	<b>\$ 168,043,703</b>	<b>\$ 4,271,608</b>	
43	Total Unweighted FTE Students	17,614	17,693	79	
44	Total Funding & Balances per FTE	9,298	9,498	200	
45	<b>FEFP &amp; Taxes Total</b>	<b>\$ 121,133,116</b>	<b>\$ 126,102,191</b>	<b>\$ 5,012,314</b>	



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**SCHOOL &  
DEPARTMENT  
INFORMATION  
AND STATISTICS**

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



**VERO BEACH HIGH SCHOOL**

Project#	Description	2012-13	2013-14	2014-15	2015-16	Variance
		Actual Expenditures	Actual Expenditures	Estimated Expenditures	Estimated Budget	
....	NON-LABOR DISCRETIONARY	\$601,355.42	\$677,043.19	\$598,670.08	\$558,996.26	(\$39,673.82)
000	(GF)NON-DISCR SALARY (DIST)	\$10,717,995.72	\$11,171,746.40	\$11,534,694.96	\$11,987,789.44	\$453,094.48
006	COMMUNICATIONS (DISTRICT)	\$3,461.12	\$3,721.31	\$3,761.98	\$3,530.00	(\$231.98)
008	ELECTRICAL	\$1,249,640.10	\$1,170,744.06	\$1,052,530.58	\$1,027,769.00	(\$24,761.58)
070	CLASS SIZE REDUCTION (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$27,864.26	\$39,708.83	\$34,667.79	\$0.00	(\$34,667.79)
075	TEXTBOOK ALLOCATION (FTE)	\$56,904.96	\$43,399.23	\$47,546.24	\$81,340.50	\$33,794.26
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$7,412.20	\$14,903.60	\$20,166.30	\$13,149.17	(\$7,017.13)
077	SCHOOL IMP (LOTTERY)(FTE)	\$6,110.90	\$1,157.92	\$13,978.77	\$38,186.34	\$24,207.57
080	SCIENCE LAB MATERIALS (FTE)	\$4,355.55	\$4,134.20	\$4,235.67	\$4,098.86	(\$136.81)
081	CLOSING THE ACHIEVEMENT GAP	\$15,699.81	\$2,028.30	\$0.00	\$0.00	\$0.00
084	DUAL ENROLLMENT	\$0.00	\$0.00	\$135,999.96	\$136,000.00	\$0.04
085	ADVANCED PLACEMENT (FTE)	\$123,193.55	\$180,884.39	\$218,134.34	\$749,077.02	\$530,942.68
092	DISTRCT SUPP STUDDT COMPETITION	\$0.00	\$0.00	\$4,644.95	\$0.00	(\$4,644.95)
500	IRSD PERFORMANCE PAY (DIST)	\$40,828.09	\$0.00	\$804.78	\$0.00	(\$804.78)
501	DIST SUPP - GRADUATION COSTS	\$4,090.00	\$4,982.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$449.53	\$0.00	\$11,178.53	\$0.00	(\$11,178.53)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$6,981.64	\$4,579.10	\$1,250.00	(\$3,329.10)
510	ICPALMS	\$0.00	\$820.81	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$316,822.58	\$96,471.90	\$104,642.17	\$510,573.45	\$405,931.28
541	0.35 CRITICAL NEEDS MILLAGE	\$0.00	\$73,911.97	\$1,940.90	\$90,357.35	\$88,416.45
544	DISTRICTWIDE MOVING	\$0.00	\$0.00	\$423.45	\$0.00	(\$423.45)
545	TEACHER SALARY ALLOCATION	\$0.00	\$388,311.92	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$50,624.39	\$54,775.76	\$76,377.31	\$74,165.00	(\$2,212.31)
549	BOTTLED GAS (PROPANE) (DIST)	\$14,484.53	\$15,964.78	\$11,166.78	\$11,926.49	\$759.71
550	INSERVICE INCENTIVE PAY	\$15,878.40	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$84,165.36	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON FTE	\$54,192.17	\$87,420.50	\$417,825.98	\$702,228.60	\$284,402.62
578	SCHOOL RECOGNITION	\$256,818.00	\$0.00	\$0.00	\$0.00	\$0.00
579	SECONDARY REMEDIATION	\$0.00	\$0.00	\$6,746.87	\$13,150.00	\$6,403.13
580	IRCEA SUPPLEMENTS	\$178,954.16	\$187,214.54	\$180,816.88	\$191,934.00	\$11,117.12
582	END OF COURSE BOOT CAMP	\$0.00	\$8,200.84	\$8,948.90	\$12,000.00	\$3,051.10
589	IRFIL EXPENSES	\$0.00	\$5,885.82	\$5,055.68	\$0.00	(\$5,055.68)
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$0.00	\$680.34	\$0.00	(\$680.34)
591	CUSTODIAL SUBSTITUTES	\$0.00	\$1,482.18	\$0.00	\$0.00	\$0.00
592	SACS ACCREDITATION REVIEW	\$0.00	\$2,493.01	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$5,153.07	\$3,343.87	\$0.00	(\$3,343.87)
905	BANDWIDTH GRANT	\$0.00	\$0.00	\$18,820.00	\$0.00	(\$18,820.00)
907	HIGH SCHOOL STEM GRANT	\$0.00	\$0.00	\$89.76	\$2,800.24	\$2,710.48
916	BIOTECH ACADEMISS-VB & SR HIGH	\$0.00	\$0.00	\$1,850.00	\$0.00	(\$1,850.00)
<b>TOTALS</b>		<b>\$13,747,135.44</b>	<b>\$14,333,707.53</b>	<b>\$14,524,322.92</b>	<b>\$16,210,321.72</b>	<b>\$1,685,998.80</b>



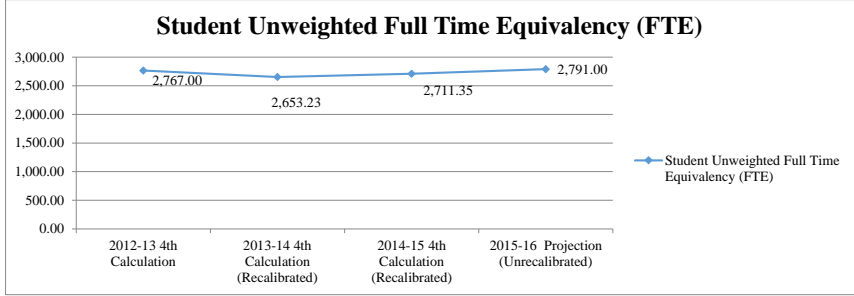
**School District of Indian River County  
General Operating Budget  
Facility 0031**

**Staffing Summary (Full Time Equivalent)**

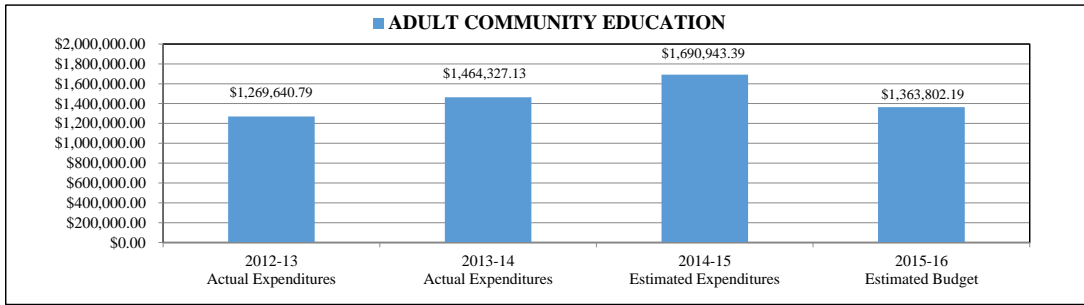
<b>Position Description</b>	<b>2013-14 Allocation</b>	<b>2014-15 Allocation</b>	<b>2015-16 Allocation</b>	<b>Variance</b>
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ASST PRINCIPAL FLC	2.00	2.00	2.00	0.00
ASST PRINCIPAL SENIOR HIGH	4.00	4.00	4.00	0.00
ATHLETIC DIRECTOR	1.00	1.00	1.00	0.00
ATHLETIC 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	7.00	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	8.00	1.00
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	2.00	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	4.00	4.00	0.00
TEACHER DRAMA, SENIOR HIGH	1.00	1.00	1.00	0.00
TEACHER DROPOUT PREVENTION SR	0.40	1.00	1.00	0.00
TEACHER ESOL	1.00	0.00	0.00	0.00
TEACHER EXCEPTIONAL ED - VE	11.00	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	18.00	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
TEACHER PHYSICAL EDUCATION, SR	8.00	8.00	8.00	0.00
TEACHER READING, SENIOR HIGH	3.00	5.00	5.00	0.00
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	1.00	1.00	0.00
TEACHER, STEM	0.00	1.00	1.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>211.20</b>	<b>213.80</b>	<b>214.80</b>	<b>1.00</b>

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

<b>FTE History and Projection</b>	<b>2012-13 4th Calculation</b>	<b>2013-14 4th Calculation (Recalibrated)</b>	<b>2014-15 4th Calculation (Recalibrated)</b>	<b>2015-16 Projection (Unrecalibrated)</b>
Student Unweighted Full Time Equivalency (FTE)	2,767.00	2,653.23	2,711.35	2,791.00



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



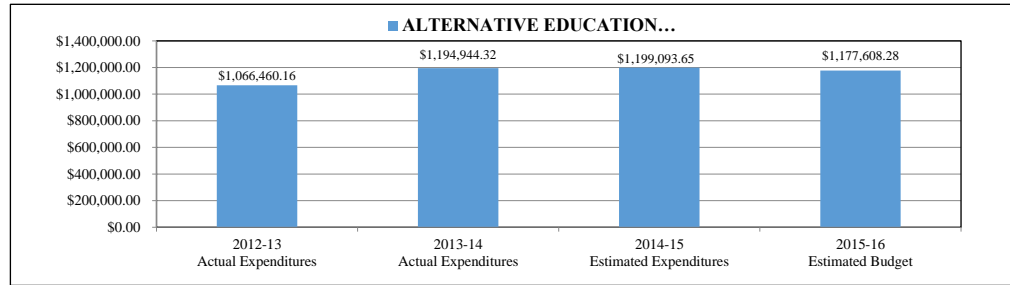
**ADULT COMMUNITY EDUCATION**

Project#	Description	2012-13	2013-14	2014-15	2015-16	Variance
		Actual Expenditures	Actual Expenditures	Estimated Expenditures	Estimated Budget	
0	(GF)NON-DISCR SALARY (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
74	FLORIDA TEACHER LEAD (DIST)	\$0.00	\$269.03	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$0.00	\$14.00	\$0.00	\$0.00	\$0.00
610	ADULT EDUCATION-GENERAL	814,724.84	984,014.72	1,239,502.88	\$896,901.07	(\$342,601.81)
612	ADULT EDUCATION-CULINARY	8,477.45	8,446.44	-	\$0.00	\$0.00
613	ADULT EDUCATION-CDL	2,734.55	6,296.43	4,591.06	\$6,976.20	\$2,385.14
614	ADULT EDUCATION-SECURITY D TRN	2,719.78	2,587.92	3,434.10	\$550.00	(\$2,884.10)
615	ADULT EDUCATION-SECURITY G TRN	\$0.00	\$0.00	\$972.10	\$5,562.15	\$4,590.05
616	ADULT EDUCATION-WELDING PROGRAM	\$0.00	\$51,816.01	\$7,363.47	\$3,300.00	(\$4,063.47)
619	ADULT EDUCATION-ADMINISTRATIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
620	ADULT EDUCATION-MEDICAL	9,030.50	9,701.41	6,693.02	\$10,054.54	\$3,361.52
621	ADULT EDUCATION-CERT NURSE AST	83,920.93	86,839.63	86,733.06	\$116,746.50	\$30,013.44
623	ADULT EDUCATION-MEDICAL ASST	74,283.31	69,378.94	68,967.21	\$76,890.67	\$7,923.46
625	ADULT EDUCATION-MEDICAL CODING	60,710.63	7,816.05	10,368.54	\$5,732.15	(\$4,636.39)
626	ADULT EDUCATION-PHLEBOTOMY	9,511.58	6,577.54	10,205.47	\$4,946.27	(\$5,259.20)
627	ADULT EDUCATION-PHARMACY TECH	53,242.34	57,856.39	57,882.02	\$70,348.61	\$12,466.59
628	ADULT EDUCATION-LIC PRAC NURSE	150,284.88	172,712.62	171,803.46	\$165,794.03	(\$6,009.43)
905	BANDWIDTH GRANT	-	-	22,427.00	\$0.00	(\$22,427.00)
<b>TOTALS</b>		<b>\$1,269,640.79</b>	<b>\$1,464,327.13</b>	<b>\$1,690,943.39</b>	<b>\$1,363,802.19</b>	<b>(\$327,141.20)</b>

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	Variance
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
PRINCIPAL ADULT CAREER EDUCATION	0.00	0.00	1.00	1.00
COORD ADULT AND COMMUNITY ED	0.85	0.85	0.00	(0.85)
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	3.00	3.00	3.00	0.00
TEACHER HEALTH OCCUPATIONS	1.00	1.00	1.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>13.75</b>	<b>13.75</b>	<b>13.90</b>	<b>0.15</b>

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



**ALTERNATIVE EDUCATION CENTER**

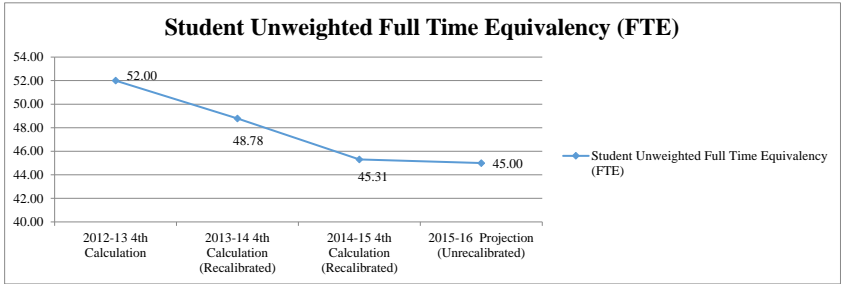
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$14,103.40	\$14,060.28	\$10,908.07	\$9,650.84	(\$1,257.23)
000	(GF)NON-DISCR SALARY (DIST)	\$897,498.80	\$1,018,073.73	\$987,982.30	\$967,213.54	(\$20,768.76)
006	COMMUNICATIONS (DISTRICT)	\$1,417.32	\$1,378.39	\$1,342.51	\$1,279.00	(\$63.51)
008	ELECTRICAL	\$70,082.89	\$72,958.08	\$69,106.38	\$61,752.00	(\$7,354.38)
051	TITLE I SKIPPED SCHOOLS / ALT ED SUPPORT	\$22,961.89	\$20,119.30	\$29,262.42	\$19,255.36	(\$10,007.06)
074	FLORIDA TEACHER LEAD (DIST)	\$2,014.74	\$2,959.33	\$2,770.34	\$0.00	(\$2,770.34)
075	TEXTBOOK ALLOCATION (FTE)	\$2,316.12	\$8,679.78	\$642.24	\$1,726.96	\$1,084.72
076	LIBRARY MEDIA CATEGORICAL	\$0.00	\$0.00	\$0.00	\$497.98	\$497.98
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$0.00	\$2,192.52	\$2,192.52
500	IRSD PERFORMANCE PAY (DIST)	\$5,185.43	\$0.00	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$0.00	\$93.20	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$32,258.69	\$6,255.13	\$79,642.34	\$60,419.78	(\$19,222.56)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$852.60	\$102.70	\$36,172.30	\$36,069.60
544	DISTRICTWIDE MOVING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$28,441.79	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$6,258.65	\$6,708.91	\$6,893.92	\$6,904.00	\$10.08
549	BOTTLED GAS (PROPANE) (DIST)	\$1,735.82	\$2,032.34	\$1,848.23	\$1,657.00	(\$191.23)
550	INSERVICE INCENTIVE PAY	\$3,094.94	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$3,696.66	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$7,531.47	\$8,634.80	\$8,095.31	\$8,887.00	\$791.69
589	IRFIL EXPENSE	\$0.00	\$0.00	\$496.89	\$0.00	(\$496.89)
<b>TOTALS</b>		<b>\$1,066,460.16</b>	<b>\$1,194,944.32</b>	<b>\$1,199,093.65</b>	<b>\$1,177,608.28</b>	<b>(\$21,485.37)</b>

**Staffing Summary (Full Time Equivalent)**

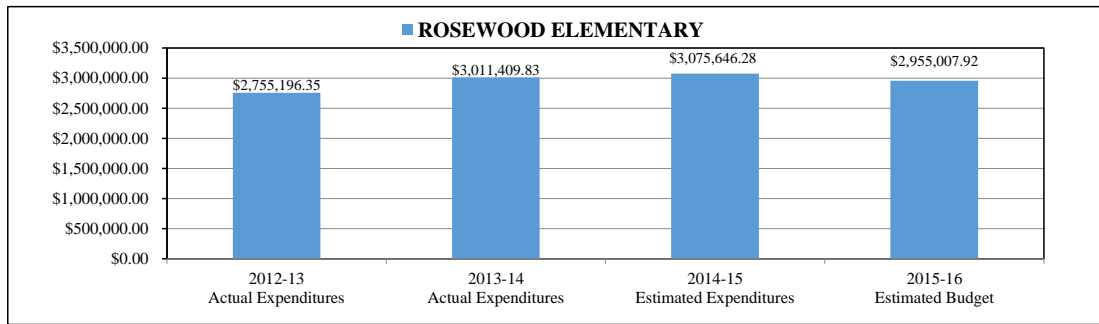
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	0.00
PRINCIPAL FOR ALTERNATIVE EDUC	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	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
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>

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

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



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



**ROSEWOOD ELEMENTARY**

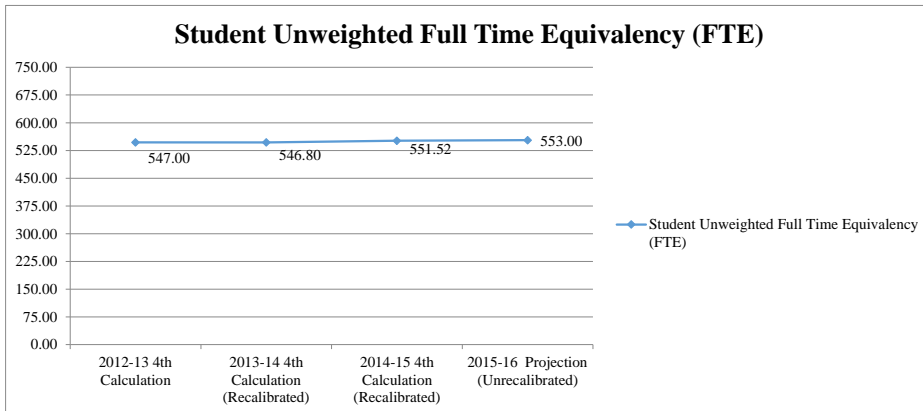
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$46,567.37	\$41,364.04	\$41,677.92	\$58,810.10	\$17,132.18
000	(GF)NON-DISCR SALARY (DIST)	\$2,330,708.69	\$2,391,827.29	\$2,615,316.51	\$2,505,555.13	(\$109,761.38)
006	COMMUNICATIONS (DISTRICT)	\$675.36	\$631.71	\$588.31	\$588.00	(\$0.31)
008	ELECTRICAL	\$148,333.56	\$154,696.51	\$159,983.56	\$159,926.00	(\$57.56)
070	CLASS SIZE REDUCTION (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$6,766.49	\$9,577.47	\$9,083.64	\$0.00	(\$9,083.64)
075	TEXTBOOK ALLOCATION (FTE)	\$4,473.67	\$2,284.90	\$11,315.53	\$13,788.00	\$2,472.47
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,030.19	\$3,475.57	\$3,679.67	\$2,663.92	(\$1,015.75)
077	SCHOOL IMP (LOTTERY)(FTE)	\$684.69	\$903.98	\$1,661.24	\$10,886.17	\$9,224.93
080	SCIENCE LAB MATERIALS (FTE)	\$1,159.42	\$0.00	\$1,200.08	\$2,437.80	\$1,237.72
081	CLOSING THE ACHIEVEMENT GAP	\$6,787.69	\$7,003.22	\$0.00	\$0.00	\$0.00
095	DONATIONS	\$1,094.45	\$0.00	\$0.00	\$1,405.55	\$1,405.55
500	IRSD PERFORMANCE PAY (DIST)	\$5,162.43	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$37,323.92	\$23,908.19	\$0.00	(\$23,908.19)
510	ICPALMS	\$0.00	\$217.90	\$0.00	\$0.00	\$0.00
514	ROSEWOOD BASEBALL FILED SUPPORT	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
540	0.25 CRITICAL NEEDS MILLAGE	\$122,796.33	\$168,209.55	\$112,231.41	\$119,485.65	\$7,254.24
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$83.67	\$37,441.33	\$37,357.66
545	TEACHER SALARY ALLOCATION	\$0.00	\$93,380.61	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$5,096.20	\$7,415.31	\$7,057.18	\$6,995.00	(\$62.18)
550	INSERVICE INCENTIVE PAY	\$3,364.07	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$18,688.23	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION	\$51,273.28	\$54,702.00	\$54,139.73	\$540.27	(\$53,599.46)
580	IRCEA SUPPLEMENTS	\$18,222.46	\$17,632.03	\$18,569.35	\$18,485.00	(\$84.35)
589	IRFIL EXPENSES	\$0.00	\$1,544.59	\$1,377.44	\$0.00	(\$1,377.44)
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$0.00	\$2,800.00	\$0.00	(\$2,800.00)
593	ENERGY SAVINGS REBATE	\$0.00	\$531.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$4,972.85	\$0.00	(\$4,972.85)
<b>TOTALS</b>		<b>\$2,755,196.35</b>	<b>\$3,011,409.83</b>	<b>\$3,075,646.28</b>	<b>\$2,955,007.92</b>	<b>(\$120,638.36)</b>

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

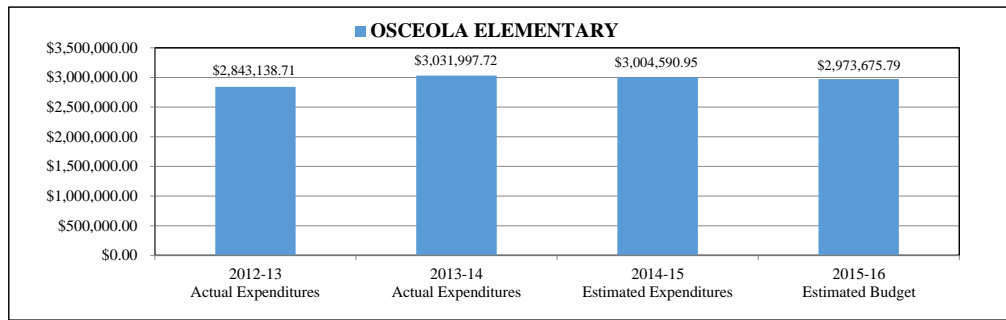
**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	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	2.00	2.00	2.00	0.00
PLANT OPERATOR	0.50	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
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>47.50</b>	<b>47.50</b>	<b>47.50</b>	<b>0.00</b>

<b>FTE History and Projection</b>	<b>2012-13 4th Calculation</b>	<b>2013-14 4th Calculation (Recalibrated)</b>	<b>2014-15 4th Calculation (Recalibrated)</b>	<b>2015-16 Projection (Unrecalibrated)</b>
Student Unweighted Full Time Equivalency (FTE)	547.00	546.80	551.52	553.00



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



**OSCEOLA ELEMENTARY**

Project#	Description	2012-13	2013-14	2014-15	2015-16	Variance
		Actual Expenditures	Actual Expenditures	Estimated Expenditures	Estimated Budget	
....	NON-LABOR DISCRETIONARY	\$55,243.77	\$52,261.35	\$57,433.29	\$56,231.55	(\$1,201.74)
000	(GF)NON-DISCR SALARY (DIST)	\$2,498,459.47	\$2,507,714.45	\$2,668,932.57	\$2,676,642.94	\$7,710.37
006	COMMUNICATIONS (DISTRICT)	\$665.01	\$631.71	\$588.23	\$588.00	(\$0.23)
008	ELECTRICAL	\$81,863.18	\$77,827.04	\$79,331.68	\$79,913.00	\$581.32
070	CLASS SIZE REDUCTION (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$6,462.38	\$9,147.02	\$7,843.10	\$0.00	(\$7,843.10)
075	TEXTBOOK ALLOCATION (FTE)	\$20,096.88	\$1,817.01	\$12,605.47	\$13,339.25	\$733.78
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,436.50	\$2,322.98	\$3,348.21	\$3,005.56	(\$342.65)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$759.04	\$0.00	\$20,234.22	\$20,234.22
080	SCIENCE LAB MATERIALS (FTE)	\$512.96	\$0.00	\$0.00	\$1,596.72	\$1,596.72
081	CLOSING THE ACHIEVEMENT GAP	\$7,483.79	\$4,521.46	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$7,172.31	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$55,193.97	\$0.00	(\$55,193.97)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
510	ICPALMS	\$0.00	\$211.66	\$0.00	\$0.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$5,693.90	\$0.00	(\$5,693.90)
540	0.25 CRITICAL NEEDS MILLAGE	\$65,362.22	\$176,078.75	\$76,230.73	\$78,279.55	\$2,048.82
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$8,875.00	\$8,875.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$91,852.11	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$11,521.20	\$10,934.93	\$10,331.71	\$10,337.00	\$5.29
549	BOTTLED GAS (PROPANE) (DIST)	\$5,343.31	\$5,555.04	\$4,287.25	\$5,148.00	\$860.75
550	INSERVICE INCENTIVE PAY	\$1,076.50	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$17,875.95	\$0.00	\$0.00	\$0.00
557	GROUP INCENTIVE BONUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
577	SCHOOL RECOGNITION 11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$52,564.00	\$53,000.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$17,445.02	\$17,974.99	\$19,304.24	\$18,485.00	(\$819.24)
588	OSCEOLA ROBOTICS PROGRAM	\$9,430.21	\$0.00	\$0.00	\$0.00	\$0.00
589	IRFIL EXPENSES	\$0.00	\$1,266.23	\$1,800.48	\$0.00	(\$1,800.48)
593	ENERGY SAVINGS REBATE	\$0.00	\$246.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$1,666.12	\$0.00	(\$1,666.12)
<b>TOTALS</b>		<b>\$2,843,138.71</b>	<b>\$3,031,997.72</b>	<b>\$3,004,590.95</b>	<b>\$2,973,675.79</b>	<b>(\$30,915.16)</b>

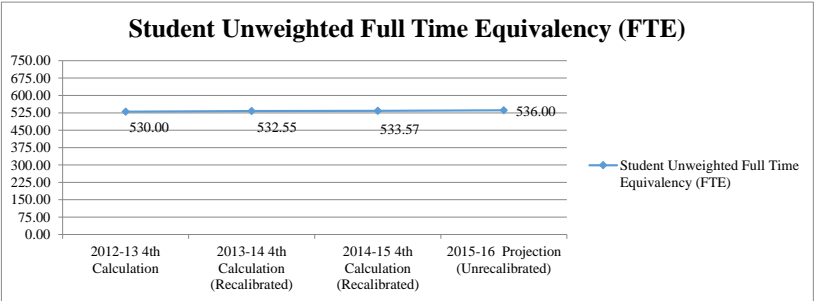


**School District of Indian River County  
General Operating Budget  
Facility 0051**

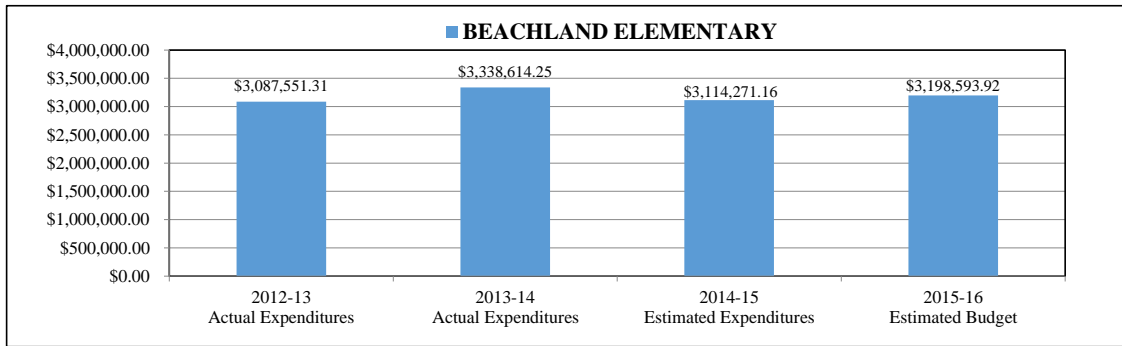
**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	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	1.00	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	1.00	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
<b>TOTAL NUMBER OF POSITION ALLOCATIC</b>	<b>47.00</b>	<b>47.00</b>	<b>47.00</b>	<b>0.00</b>

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



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



**BEACHLAND ELEMENTARY**

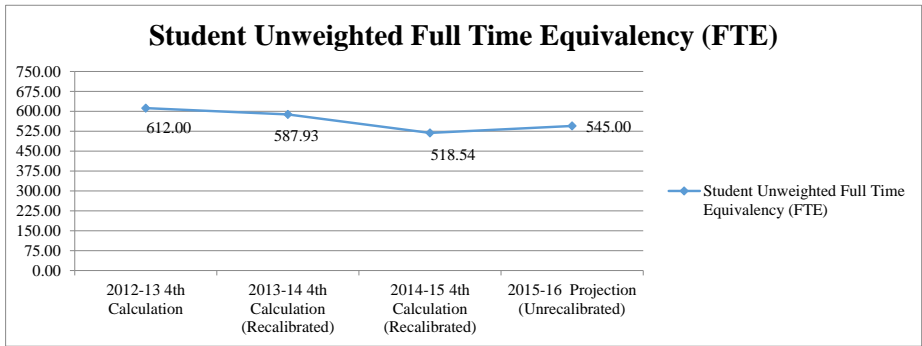
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$51,146.92	\$50,037.02	\$49,678.96	\$56,370.32	\$6,691.36
000	(GF)NON-DISCR SALARY (DIST)	\$2,676,338.31	\$2,757,696.47	\$2,627,964.39	\$2,774,918.70	\$146,954.31
006	COMMUNICATIONS (DISTRICT)	\$1,112.94	\$1,120.02	\$1,131.45	\$1,037.00	(\$94.45)
008	ELECTRICAL	\$134,281.24	\$141,373.63	\$139,028.29	\$139,953.00	\$924.71
070	CLASS SIZE REDUCTION (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$7,488.75	\$10,868.81	\$9,736.25	\$0.00	(\$9,736.25)
075	TEXTBOOK ALLOCATION (FTE)	\$13,775.61	\$10,777.58	\$14,550.55	\$12,963.50	(\$1,587.05)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,919.94	\$2,966.67	\$3,385.61	\$2,599.91	(\$785.70)
077	SCHOOL IMP (LOTTERY)(FTE)	\$981.74	\$809.30	\$0.00	\$10,801.25	\$10,801.25
080	SCIENCE LAB MATERIALS (FTE)	\$261.72	\$685.19	\$10.97	\$3,216.78	\$3,205.81
081	CLOSING THE ACHIEVEMENT GAP	\$2,495.55	\$5,749.64	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$0.00	\$9,305.00	\$9,305.00
093	EXCEPTIONAL STUDENT EDUCATION-C	\$0.00	\$0.00	\$62,020.45	\$62,049.95	\$29.50
095	DONATIONS	\$0.00	\$29,458.80	\$0.00	\$484.50	\$484.50
500	IRSD PERFORMANCE PAY (DIST)	\$7,633.21	\$0.00	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$0.00	\$425.19	\$0.00	\$0.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$7,196.14	\$0.00	(\$7,196.14)
540	0.25 CRITICAL NEEDS MILLAGE	\$105,364.54	\$153,893.83	\$102,765.49	\$92,128.69	(\$10,636.80)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$16,199.40	\$48.19	\$5,026.81	\$4,978.62
545	TEACHER SALARY ALLOCATION	\$0.00	\$107,370.07	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$7,176.68	\$10,131.77	\$9,935.51	\$8,638.00	(\$1,297.51)
550	INSERVICE INCENTIVE PAY	\$3,498.64	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$21,172.50	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION	\$55,766.00	\$0.00	\$58,177.49	\$615.51	(\$57,561.98)
580	IRCEA SUPPLEMENTS	\$17,309.52	\$16,125.77	\$18,448.48	\$18,485.00	\$36.52
589	IRFIL EXPENSES	\$0.00	\$1,752.59	\$1,668.94	\$0.00	(\$1,668.94)
905	BANDWIDTH GRANT	\$0.00	\$0.00	\$8,524.00	\$0.00	(\$8,524.00)
<b>TOTALS</b>		<b>\$3,087,551.31</b>	<b>\$3,338,614.25</b>	<b>\$3,114,271.16</b>	<b>\$3,198,593.92</b>	<b>\$84,322.76</b>

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

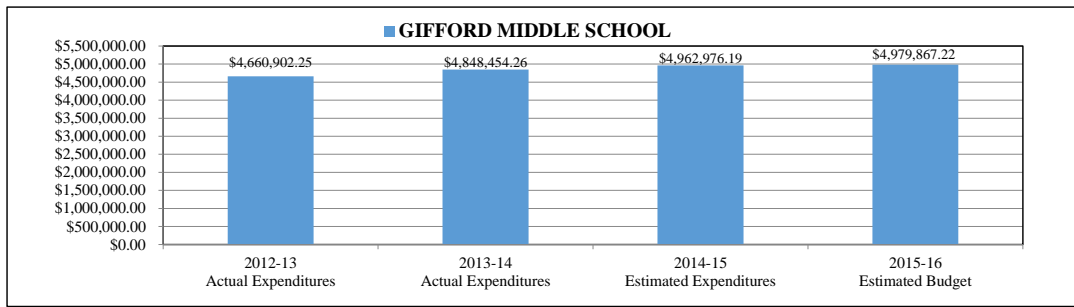
**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	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, ELEMENT	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	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	3.00	3.00	3.00	0.00
TEACHER GRADE 1	5.00	6.00	4.50	-1.50
TEACHER GRADE 2	6.00	4.00	4.50	0.50
TEACHER GRADE 3	6.00	6.00	4.50	-1.50
TEACHER GRADE 4	5.00	5.00	4.50	-0.50
TEACHER GRADE 5	6.00	4.00	4.50	0.50
TEACHER KINDERGARTEN	5.00	4.00	4.50	0.50
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELEM	1.00	1.00	1.00	0.00
TEACHER SCH BASED READING STRAT	0.00	0.00	0.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCA</b>	<b>53.50</b>	<b>49.50</b>	<b>47.50</b>	<b>-2.00</b>

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (l	612.00	587.93	518.54	545.00



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



**GIFFORD MIDDLE SCHOOL**

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$80,770.47	\$100,759.30	\$78,197.58	\$85,074.78	\$6,877.20
000	(GF)NON-DISCR SALARY (DIST)	\$3,796,465.40	\$3,828,030.31	\$4,009,622.95	\$3,993,337.28	(\$16,285.67)
006	COMMUNICATIONS (DISTRICT)	\$675.36	\$631.71	\$588.27	\$588.00	(\$0.27)
008	ELECTRICAL	\$417,855.00	\$478,091.83	\$462,020.09	\$411,487.00	(\$50,533.09)
070	CLASS SIZE REDUCTION (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$10,187.75	\$14,958.07	\$12,808.23	\$0.00	(\$12,808.23)
075	TEXTBOOK ALLOCATION (FTE)	\$24,824.28	\$24,261.08	\$20,163.08	\$20,361.00	\$197.92
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,393.10	\$4,504.02	\$5,066.37	\$3,963.14	(\$1,103.23)
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,380.66	\$0.00	\$2,270.93	\$20,570.04	\$18,299.11
079	SAFE SCHOOLS *FEFP* (FTE)	\$33,625.54	\$0.00	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$961.15	\$1,232.44	\$396.02	\$1,916.22	\$1,520.20
081	CLOSING THE ACHIEVEMENT GAP	\$7,776.73	\$10,354.80	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00
093	EXCEPTIONAL (GIFTED SERV)(DIS)	\$48,775.85	\$73,004.65	\$121,074.05	\$121,186.07	\$112.02
500	IRSD PERFORMANCE PAY (DIST)	\$10,668.85	\$0.00	\$0.00	\$0.00	\$0.00
505	SUMMER SCHOOL	\$3,858.96	\$2,161.18	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$0.00	\$463.02	\$0.00	\$0.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$2,451.22	\$0.00	(\$2,451.22)
540	0.25 CRITICAL NEEDS MILLAGE	\$63,350.99	\$0.00	\$154,952.99	\$138,882.68	(\$16,070.31)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$27,283.84	\$991.09	\$58,883.91	\$57,892.82
545	TEACHER SALARY ALLOCATION	\$0.00	\$143,957.50	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$11,420.45	\$11,392.03	\$10,023.67	\$10,098.00	\$74.33
549	BOTTLED GAS (PROPANE) (DIST)	\$3,259.06	\$3,700.87	\$2,247.94	\$2,248.00	\$0.06
550	INSERVICE INCENTIVE PAY	\$4,709.70	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$28,791.02	\$0.00	\$0.00	\$0.00
577	SCHOOL RECOGNITION 11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$87,945.39	\$0.00	\$0.00	\$0.00	\$0.00
579	SECONDARY REMEDIATION	\$0.00	\$2,255.54	\$574.52	\$0.00	(\$574.52)
580	IRCEA SUPPLEMENTS	\$47,997.56	\$51,419.17	\$48,085.17	\$53,638.00	\$5,552.83
589	IRFIL EXPENSES	\$0.00	\$1,907.87	\$3,167.64	\$0.00	(\$3,167.64)
598	SICK LEAVE BUYBACK	\$0.00	\$3,517.22	\$3,566.58	\$0.00	(\$3,566.58)
599	SCHOOL SECURITY	\$0.00	\$35,776.79	\$24,707.80	\$42,633.10	\$17,925.30
<b>TOTALS</b>		<b>\$4,660,902.25</b>	<b>\$4,848,454.26</b>	<b>\$4,962,976.19</b>	<b>\$4,979,867.22</b>	<b>\$16,891.03</b>

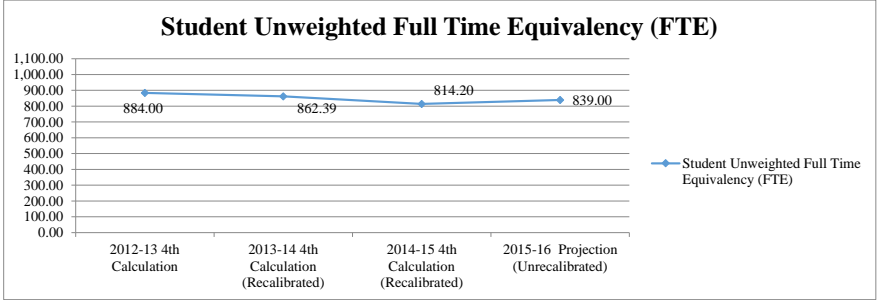
**School District of Indian River County  
General Operating Budget  
Facility 0081**

**Staffing Summary (Full Time Equivalent)**

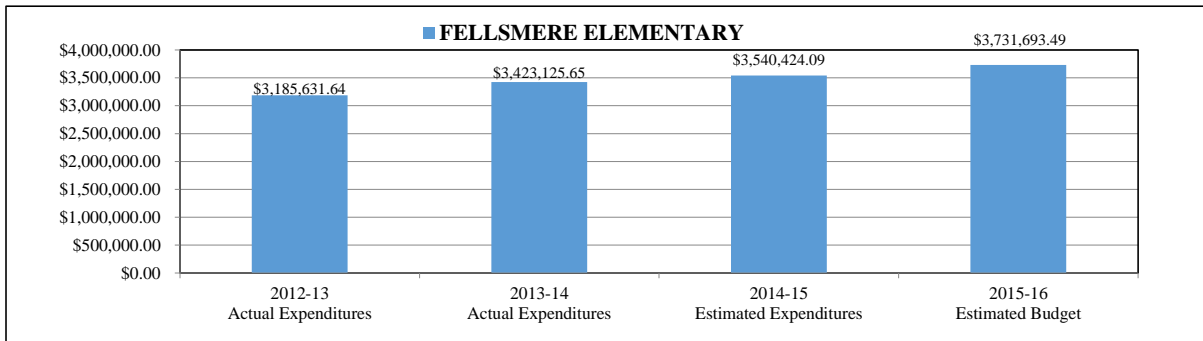
<b>Position Description</b>	<b>2013-14 Allocation</b>	<b>2014-15 Allocation</b>	<b>2015-16 Allocation</b>	<b>Variance</b>
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ASST PRINCIPAL MIDDLE SCHOOL	2.00	2.00	2.00	0.00
BAND DIRECTOR - MIDDLE	1.00	1.00	1.00	0.00
BOOKKEEPER MIDDLE SCHOOL	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	3.50	3.50	3.50	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	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	1.00	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 CRITICAL THINKING	0.00	0.00	1.00	1.00
TEACHER EXCEPTIONAL ED - VE	3.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED GIFTED	2.00	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	6.00	-1.00
TEACHER MATH MIDDLE	8.00	7.00	7.00	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	7.00	7.00	5.00	-2.00
TEACHER SCIENCE MIDDLE	7.00	7.00	7.00	0.00
TEACHER SOCIAL STUDIES MIDDLE	7.00	6.60	5.60	-1.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>74.80</b>	<b>73.40</b>	<b>70.40</b>	<b>-3.00</b>

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

<b>FTE History and Projection</b>	<b>2012-13 4th Calculation</b>	<b>2013-14 4th Calculation (Recalibrated)</b>	<b>2014-15 4th Calculation (Recalibrated)</b>	<b>2015-16 Projection (Unrecalibrated)</b>
Student Unweighted Full Time Equivalency (FTE)	884.00	862.39	814.20	839.00



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



**FELLSMERE ELEMENTARY**

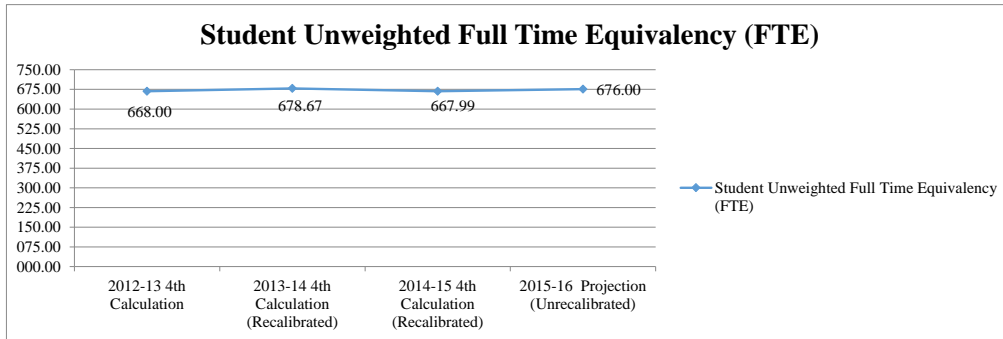
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$63,915.01	\$55,297.58	\$60,755.28	\$72,462.12	\$11,706.84
000	(GF)NON-DISCR SALARY (DIST)	\$2,827,766.92	\$2,848,055.29	\$2,974,497.56	\$3,058,562.96	\$84,065.40
006	COMMUNICATIONS (DISTRICT)	\$1,112.94	\$1,271.76	\$1,508.60	\$1,382.00	(\$126.60)
008	ELECTRICAL	\$134,695.56	\$133,291.58	\$111,927.68	\$114,479.00	\$2,551.32
070	CLASS SIZE REDUCTION (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$9,617.54	\$13,612.92	\$12,972.54	\$0.00	(\$12,972.54)
075	TEXTBOOK ALLOCATION (FTE)	\$2,959.54	\$0.00	\$16,272.45	\$16,699.75	\$427.30
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,579.28	\$4,161.97	\$3,393.69	\$3,737.87	\$344.18
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$539.30	\$0.00	\$17,692.04	\$17,692.04
080	SCIENCE LAB MATERIALS (FTE)	\$600.68	\$394.25	\$706.93	\$4,559.46	\$3,852.53
081	CLOSING THE ACHIEVEMENT GAP	\$2,292.31	\$0.00	\$0.00	\$0.00	\$0.00
096	RENTAL BUDGETS TO SCHOOLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$2,533.48	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$252.39	\$8.22	(\$244.17)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
510	ICPALMS	\$0.00	\$786.31	\$0.00	\$0.00	\$0.00
521	SUMMER ENRICHMENT-FROG LEG \$\$	\$0.00	\$0.00	\$1,617.26	\$0.00	(\$1,617.26)
524	LOWEST 300 SCHOOLS	\$0.00	\$0.00	\$230,372.04	\$300,000.00	\$69,627.96
539	TITLE I DIFFERENTIAL PAY-GF	\$0.00	\$5,858.65	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$102,722.63	\$168,520.94	\$77,806.28	\$88,152.36	\$10,346.08
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$6,907.29	\$15,587.71	\$8,680.42
545	TEACHER SALARY ALLOCATION	\$0.00	\$124,503.69	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$15,243.13	\$24,804.98	\$21,091.24	\$19,385.00	(\$1,706.24)
549	BOTTLED GAS (PROPANE) (DIST)	\$1,548.92	(\$1,090.88)	\$0.00	\$0.00	\$0.00
550	INSERVICE INCENTIVE PAY	\$807.37	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$21,926.20	\$0.00	\$0.00	\$0.00
577	SCHOOL RECOGNITION 11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$17,236.33	\$18,422.13	\$18,126.30	\$18,485.00	\$358.70
589	IRFIL EXPENSES	\$0.00	\$988.32	\$2,216.56	\$0.00	(\$2,216.56)
593	ENERGY SAVINGS REBATE	\$0.00	\$116.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$1,664.66	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$3,185,631.64</b>	<b>\$3,423,125.65</b>	<b>\$3,540,424.09</b>	<b>\$3,731,693.49</b>	<b>\$191,269.40</b>

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

**Staffing Summary (Full Time Equivalent)**

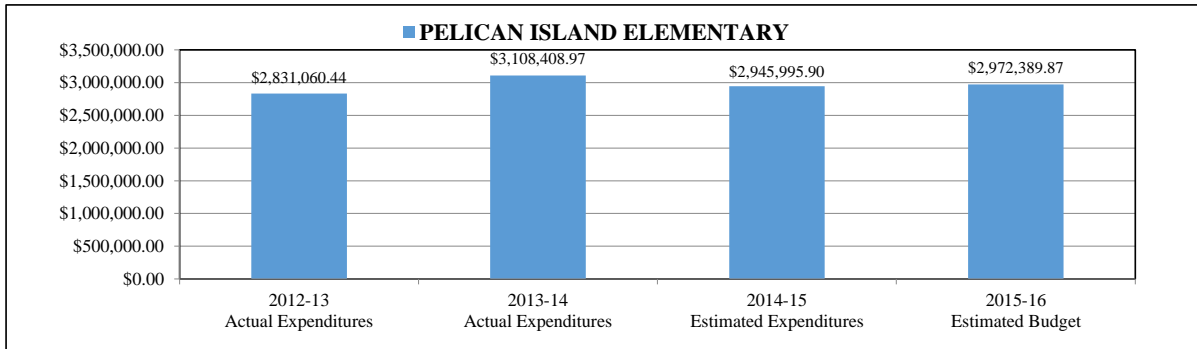
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	3.00	3.00	3.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	0.00
PLANT OPERATOR	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	2.00	1.00
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	6.00	6.00	6.00	0.00
TEACHER GRADE 2	8.00	6.00	6.00	0.00
TEACHER GRADE 3	7.00	8.00	6.00	-2.00
TEACHER GRADE 4	5.00	5.00	7.00	2.00
TEACHER GRADE 5	5.00	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
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>60.00</b>	<b>59.00</b>	<b>60.00</b>	<b>1.00</b>

<b>FTE History and Projection</b>	<b>2012-13 4th Calculation</b>	<b>2013-14 4th Calculation (Recalibrated)</b>	<b>2014-15 4th Calculation (Recalibrated)</b>	<b>2015-16 Projection (Unrecalibrated)</b>
Student Unweighted Full Time Equivalency (FTE)	668.00	678.67	667.99	676.00





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



**PELICAN ISLAND ELEMENTARY**

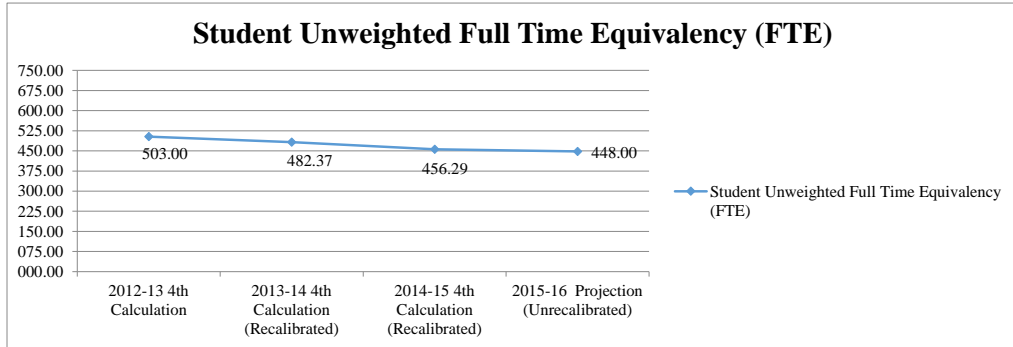
Project#	Description	2012-13	2013-14	2014-15	2015-16	Variance
		Actual Expenditures	Actual Expenditures	Estimated Expenditures	Estimated Budget	
....	NON-LABOR DISCRETIONARY	\$53,347.23	\$56,992.27	\$48,045.04	\$49,012.83	\$967.79
000	(GF)NON-DISCR SALARY (DIST)	\$2,518,945.04	\$2,625,928.67	\$2,602,363.49	\$2,614,788.03	\$12,424.54
006	COMMUNICATIONS (DISTRICT)	\$1,688.34	\$1,839.67	\$2,062.48	\$1,883.00	(\$179.48)
008	ELECTRICAL	\$84,455.65	\$94,171.19	\$96,927.29	\$95,661.00	(\$1,266.29)
070	CLASS SIZE REDUCTION (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$7,412.73	\$10,761.20	\$9,655.45	\$0.00	(\$9,655.45)
075	TEXTBOOK ALLOCATION (FTE)	\$8,595.81	\$5,788.25	\$9,004.03	\$11,465.40	\$2,461.37
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,241.63	\$2,834.98	\$2,754.19	\$2,222.32	(\$531.87)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$0.00	\$8,577.47	\$8,577.47
079	SAFE SCHOOLS *FEFP* (FTE)	\$398.68	\$0.00	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$420.60	\$1,487.50	\$167.45	\$1,739.76	\$1,572.31
081	CLOSING THE ACHIEVEMENT GAP	\$6,065.65	\$4,268.92	\$655.27	\$0.00	(\$655.27)
093	EXCEPTIONAL SERVICES-GIFTED	\$0.00	\$0.00	\$63,681.69	\$63,853.20	\$171.51
500	IRSD PERFORMANCE PAY (DIST)	\$11,379.80	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$497.36	\$0.00	\$496.22	\$0.00	(\$496.22)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$787.58	\$0.00	\$500.00	\$500.00
539	TITLE I DIFFERENTIAL PAY-GF	\$0.00	\$101,768.99	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$98,637.05	\$134,498.83	\$80,948.48	\$81,594.40	\$645.92
541	0.35 CRITIAL NEEDS MILLAGE	\$0.00	\$0.00	\$90.54	\$13,284.46	\$13,193.92
548	WATER,SEWER, GARBAGE (DIST)	\$15,192.07	\$10,654.21	\$8,431.64	\$7,725.00	(\$706.64)
549	BOTTLED GAS (PROPANE) (DIST)	\$2,334.75	\$0.00	\$1,597.65	\$1,598.00	\$0.35
550	INSERVICE INCENTIVE PAY	\$2,287.56	\$0.00	\$0.00	\$0.00	\$0.00
554	TITLE I DIFFERENTIATED PAY	\$0.00	\$14,581.05	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$23,007.64	\$0.00	\$0.00	\$0.00
563	SCHOOL RECOGNITION 10/11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
577	SCHOOL RECOGNITION 11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$17,160.49	\$18,421.53	\$17,576.87	\$18,485.00	\$908.13
589	IRFIL EXPENSES	\$0.00	\$616.49	\$1,538.12	\$0.00	(\$1,538.12)
<b>TOTALS</b>		<b>\$2,831,060.44</b>	<b>\$3,108,408.97</b>	<b>\$2,945,995.90</b>	<b>\$2,972,389.87</b>	<b>\$26,393.97</b>

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

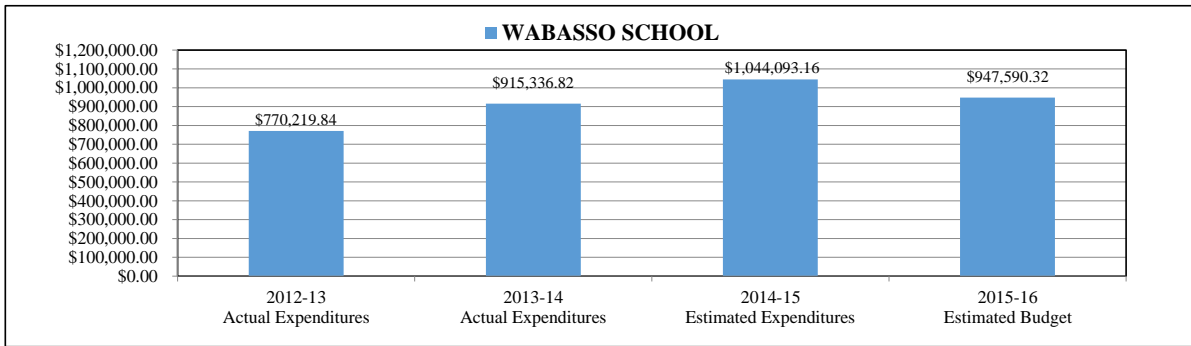
**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	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	4.00	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	0.50	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	3.50	3.50	3.50	0.00
TEACHER GRADE 2	5.00	5.00	4.50	-0.50
TEACHER GRADE 3	5.00	5.00	4.50	-0.50
TEACHER GRADE 4	4.00	4.00	3.50	-0.50
TEACHER GRADE 5	3.00	3.00	3.50	0.50
TEACHER KINDERGARTEN	3.50	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
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>52.60</b>	<b>52.60</b>	<b>51.60</b>	<b>-1.00</b>

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	503.00	482.37	456.29	448.00



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



**WABASSO SCHOOL**

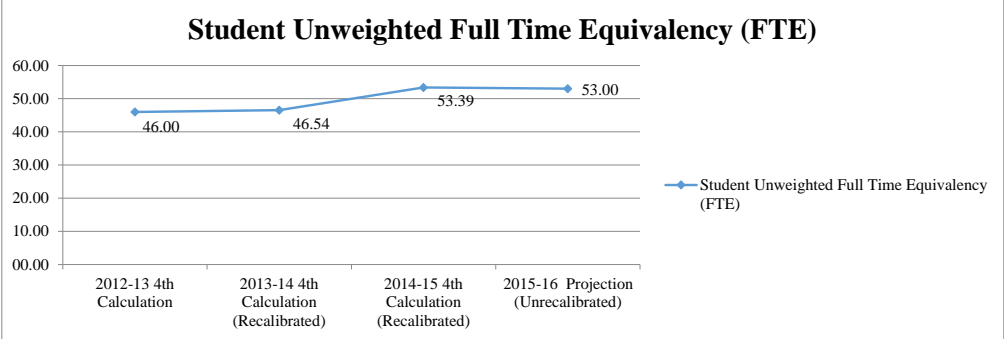
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$19,993.11	\$22,567.85	\$20,623.74	\$22,789.97	\$2,166.23
000	(GF)NON-DISCR SALARY (DIST)	\$657,743.51	\$774,257.41	\$922,702.61	\$860,397.12	(\$62,305.49)
006	COMMUNICATIONS (DISTRICT)	\$1,196.34	\$1,206.92	\$1,214.85	\$1,113.00	(\$101.85)
008	ELECTRICAL	\$29,364.83	\$25,641.25	\$26,201.40	\$26,409.00	\$207.60
051	TITLE I SKIPPED SCHOOLS	\$1,476.66	\$0.00	\$18,063.54	\$20,775.52	\$2,711.98
074	FLORIDA TEACHER LEAD (DIST)	\$1,596.59	\$2,259.85	\$2,548.33	\$0.00	(\$2,548.33)
077	SCHOOL IMP (LOTTERY)(FTE)	\$1.22	\$953.85	\$1,227.27	\$1,387.71	\$160.44
500	IRSD PERFORMANCE PAY (DIST)	\$3,162.43	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$29,153.68	\$17,981.66	\$24,345.86	\$0.00	(\$24,345.86)
506	EVEN YEAR SUMMER SCHOOL	\$16,270.26	\$30,209.24	\$19,183.04	\$250.00	(\$18,933.04)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$2,131.55	\$0.00	\$6,125.00	\$6,125.00
544	DISTRICTWIDE MOVING	\$0.00	\$0.00	\$1,125.00	\$0.00	(\$1,125.00)
545	TEACHER SALARY ALLOCATION	\$0.00	\$21,326.67	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$4,512.84	\$4,086.78	\$3,291.45	\$2,953.00	(\$338.45)
550	INSERVICE INCENTIVE PAY	\$538.25	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$7,096.16	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$5,210.12	\$5,327.35	\$3,473.26	\$5,390.00	\$1,916.74
589	IRFIL EXPENSES	\$0.00	\$260.28	\$92.81	\$0.00	(\$92.81)
593	ENERGY SAVINGS REBATE	\$0.00	\$30.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$770,219.84</b>	<b>\$915,336.82</b>	<b>\$1,044,093.16</b>	<b>\$947,590.32</b>	<b>(\$96,502.84)</b>

**Staffing Summary (Full Time Equivalent)**

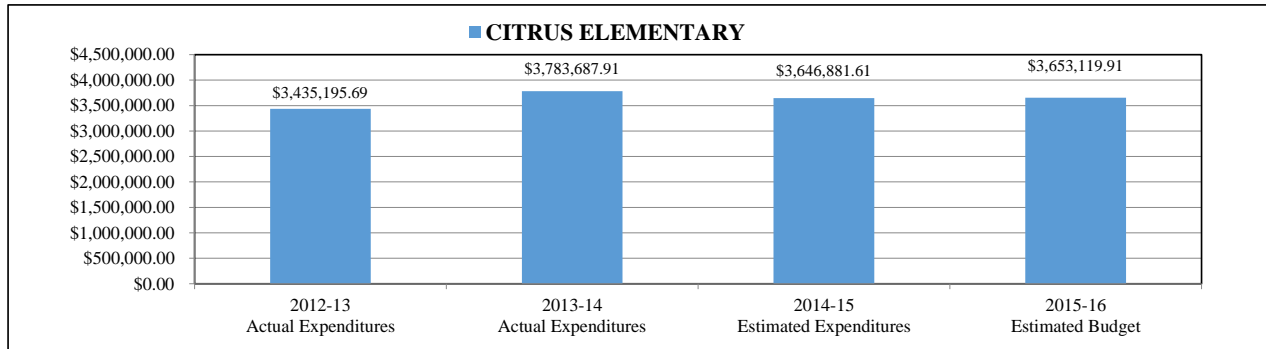
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	2.00	0.00
JOB COACH (ESE TEACHER ASSISTANT)	0.00	0.00	1.00	1.00
HEAD CUSTODIAN I	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 3	1.00	1.00	1.00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

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

<b>FTE History and Projection</b>	<b>2012-13 4th Calculation</b>	<b>2013-14 4th Calculation (Recalibrated)</b>	<b>2014-15 4th Calculation (Recalibrated)</b>	<b>2015-16 Projection (Unrecalibrated)</b>
Student Unweighted Full Time Equivalency (FTE)	46.00	46.54	53.39	53.00



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



**CITRUS ELEMENTARY**

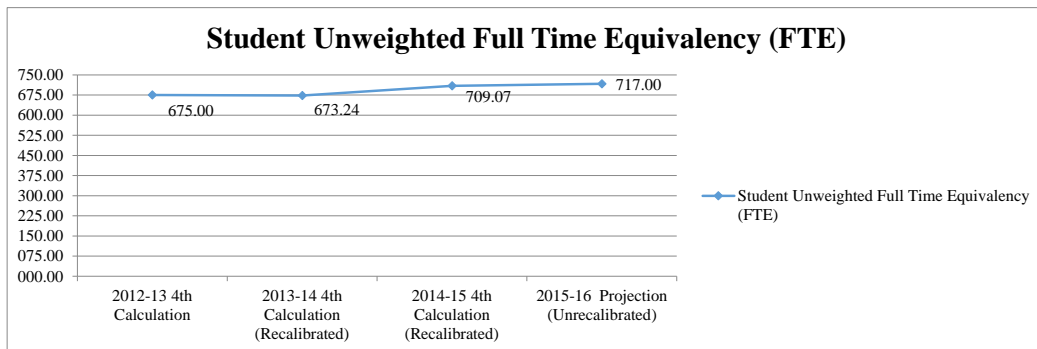
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$58,318.59	\$65,693.04	\$59,164.63	\$75,046.59	\$15,881.96
000	(GF)NON-DISCR SALARY (DIST)	\$3,112,415.35	\$3,154,130.42	\$3,314,844.21	\$3,252,126.48	(\$62,717.73)
006	COMMUNICATIONS (DISTRICT)	\$675.36	\$631.71	\$570.42	\$569.00	(\$1.42)
008	ELECTRICAL	\$110,946.74	\$128,865.06	\$144,290.48	\$130,316.00	(\$13,974.48)
070	CLASS SIZE REDUCTION (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$8,895.27	\$13,666.72	\$12,516.58	\$0.00	(\$12,516.58)
075	TEXTBOOK ALLOCATION (FTE)	\$5,746.00	\$6,563.52	\$15,417.81	\$32,072.01	\$16,654.20
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,097.41	\$4,880.26	\$3,835.35	\$3,478.82	(\$356.53)
077	SCHOOL IMP (LOTTERY)(FTE)	\$3,675.00	\$0.00	\$3,675.00	\$9,404.24	\$5,729.24
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$0.00	\$2,816.55	\$1,050.65	(\$1,765.90)
081	CLOSING THE ACHIEVEMENT GAP	\$8,469.22	\$3,225.53	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$8,194.30	\$0.00	\$301.80	\$0.00	(\$301.80)
505	ODD YEAR SUMMER SCHOOL	\$499.90	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$497.69	\$0.00	\$500.00	\$500.00
539	TITLE I DIFFERENTIAL PAY-GF	\$0.00	\$4,490.16	\$0.00	\$0.00	\$0.00
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$79,329.82	\$143,413.36	\$55,644.16	\$75,958.12	\$20,313.96
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$21,315.00	\$0.00	\$39,025.00	\$39,025.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$130,805.84	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$14,046.56	\$20,871.38	\$14,911.99	\$15,088.00	\$176.01
550	INSERVICE INCENTIVE PAY	\$3,902.30	\$0.00	\$0.00	\$0.00	\$0.00
554	TITLE I DIFFERENTIATED PAY	\$0.00	\$45,285.98	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$18,029.57	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$17,983.87	\$18,331.11	\$15,914.70	\$18,485.00	\$2,570.30
589	IRFIL EXPENSE	\$0.00	\$0.00	\$1,439.20	\$0.00	(\$1,439.20)
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$0.00	\$75.00	\$0.00	(\$75.00)
598	SICK LEAVE BUYBACK	\$0.00	\$2,991.56	\$1,463.73	\$0.00	(\$1,463.73)
<b>TOTALS</b>		<b>\$3,435,195.69</b>	<b>\$3,783,687.91</b>	<b>\$3,646,881.61</b>	<b>\$3,653,119.91</b>	<b>\$6,238.30</b>

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

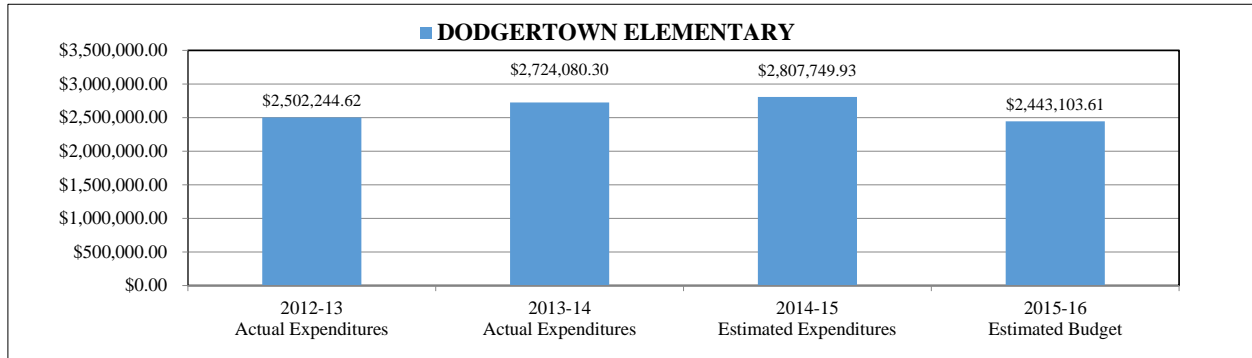
**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	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	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	0.50	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	2.00	1.00
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	4.00	4.00	4.00	0.00
TEACHER EXCEPTIONAL ED AUTISM	3.00	3.00	3.00	0.00
TEACHER GRADE 1	6.00	7.00	7.00	0.00
TEACHER GRADE 2	7.00	6.00	7.00	1.00
TEACHER GRADE 3	7.00	7.00	6.00	-1.00
TEACHER GRADE 4	4.00	5.00	6.50	1.50
TEACHER GRADE 5	5.00	4.00	5.50	1.50
TEACHER KINDERGARTEN	6.00	7.00	8.00	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
TEACHER SCH BASED READING STRA	1.00	1.00	1.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>65.50</b>	<b>66.50</b>	<b>71.50</b>	<b>5.00</b>

<b>FTE History and Projection</b>	<b>2012-13 4th Calculation</b>	<b>2013-14 4th Calculation (Recalibrated)</b>	<b>2014-15 4th Calculation (Recalibrated)</b>	<b>2015-16 Projection (Unrecalibrated)</b>
Student Unweighted Full Time Equivalency (FTE)	675.00	673.24	709.07	717.00



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



**DODGERTOWN ELEMENTARY**

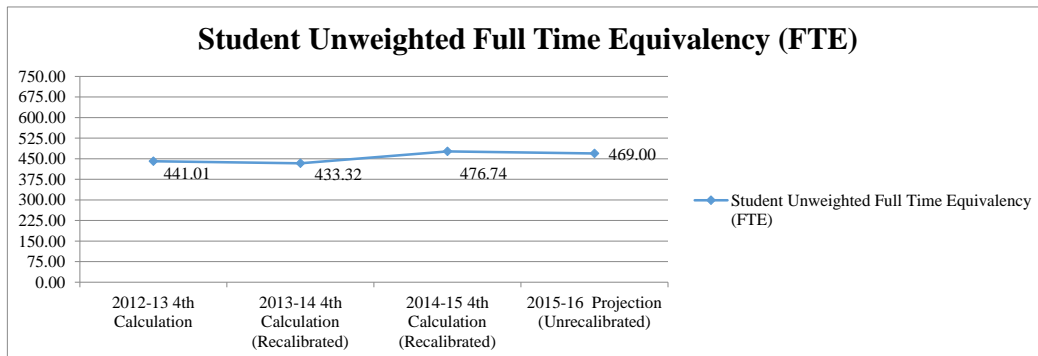
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$37,990.91	\$48,071.81	\$41,850.08	\$51,008.94	\$9,158.86
000	(GF)NON-DISCR SALARY (DIST)	\$2,202,920.40	\$2,255,953.87	\$2,444,997.83	\$2,010,494.04	(\$434,503.79)
006	COMMUNICATIONS (DISTRICT)	\$675.36	\$631.71	\$588.24	\$588.00	(\$0.24)
008	ELECTRICAL	\$79,757.45	\$76,336.45	\$71,399.61	\$72,796.00	\$1,396.39
070	CLASS SIZE REDUCTION (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$6,044.22	\$9,093.21	\$9,355.85	\$0.00	(\$9,355.85)
075	TEXTBOOK ALLOCATION (FTE)	\$1,575.35	\$11,255.16	\$13,368.47	\$11,918.50	(\$1,449.97)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$1,737.12	\$2,638.22	\$2,418.93	\$2,373.77	(\$45.16)
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,996.18	\$16.97	\$0.00	\$9,700.20	\$9,700.20
079	SAFE SCHOOLS *FEFP* (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$446.75	\$4,799.13	\$341.76	\$475.12	\$133.36
081	CLOSING THE ACHIEVEMENT GAP	\$4,056.78	\$359.10	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$8,005.65	\$12,500.00	\$4,494.35
093	EXCEPTIONAL EDUCATION - GIFTED	\$0.00	\$0.00	\$79,291.81	\$79,473.95	\$182.14
500	IRSD PERFORMANCE PAY (DIST)	\$6,037.70	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$498.50	\$0.00	\$502.88	\$0.00	(\$502.88)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$493.00	\$0.00	\$500.00	\$500.00
510	ICPALMS	\$0.00	\$527.26	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$0.00	\$738.56	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$118,816.68	\$171,775.39	\$104,532.16	\$109,751.64	\$5,219.48
541	0.35 of 0.6 CRITICAL MILLAGE	\$0.00	\$0.00	\$177.55	\$0.00	(\$177.55)
545	TEACHER SALARY ALLOCATION	\$0.00	\$86,232.73	\$0.00	\$50,247.45	\$50,247.45
548	WATER,SEWER, GARBAGE (DIST)	\$22,184.69	\$19,988.59	\$12,895.95	\$12,791.00	(\$104.95)
550	INSERVICE INCENTIVE PAY	\$2,153.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$17,316.06	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$15,353.53	\$16,106.98	\$17,563.11	\$18,485.00	\$921.89
589	IRFIL EXPENSES	\$0.00	\$854.10	\$460.05	\$0.00	(\$460.05)
593	ENERGY SAVINGS REBATE	\$0.00	\$892.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$2,502,244.62</b>	<b>\$2,724,080.30</b>	<b>\$2,807,749.93</b>	<b>\$2,443,103.61</b>	<b>(\$364,646.32)</b>

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

**Staffing Summary (Full Time Equivalent)**

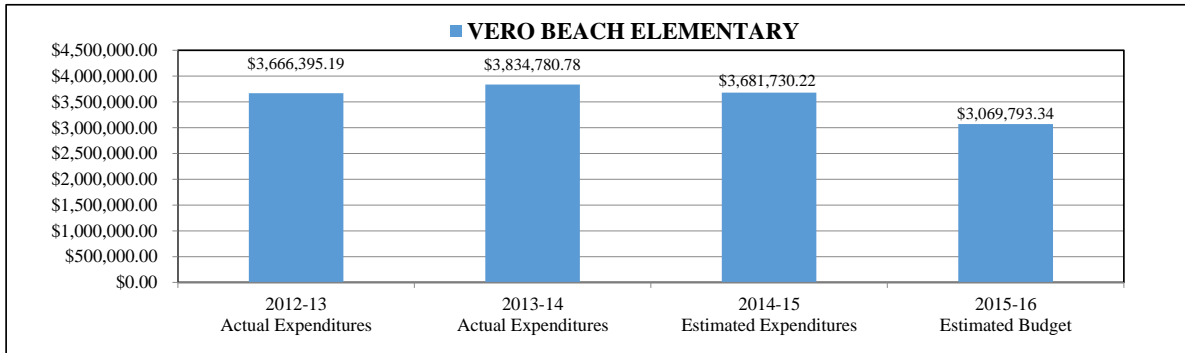
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	1.00	1.00	1.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	0.00
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	0.50	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	5.00	1.00
TEACHER GRADE 2	5.00	5.00	4.00	-1.00
TEACHER GRADE 3	4.00	5.00	5.00	0.00
TEACHER GRADE 4	4.00	3.00	4.00	1.00
TEACHER GRADE 5	3.00	4.00	3.00	-1.00
TEACHER KINDERGARTEN	3.00	4.00	4.00	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
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>47.05</b>	<b>49.05</b>	<b>49.05</b>	<b>0.00</b>

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	441.01	433.32	476.74	469.00





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



**VERO BEACH ELEMENTARY**

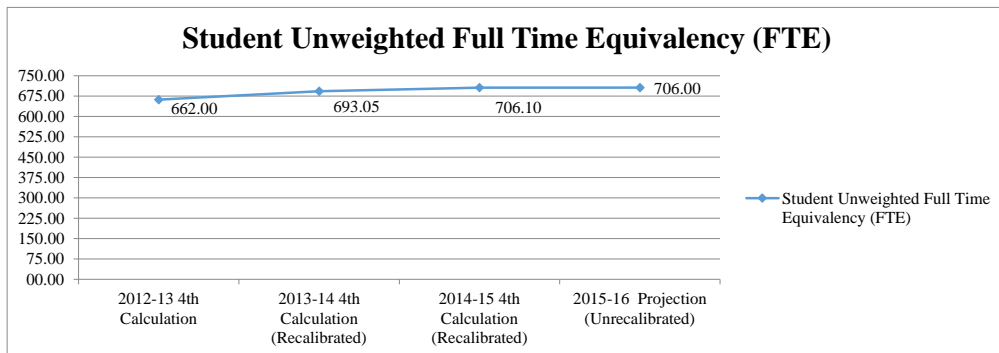
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$62,073.70	\$62,995.42	\$70,283.39	\$94,950.56	\$24,667.17
000	(GF)NON-DISCR SALARY (DIST)	\$3,260,588.27	\$3,125,813.29	\$3,366,270.40	\$2,741,004.14	(\$625,266.26)
006	COMMUNICATIONS (DISTRICT)	\$1,766.48	\$1,751.73	\$1,688.38	\$1,590.00	(\$98.38)
008	ELECTRICAL	\$95,572.58	\$98,936.47	\$95,969.65	\$95,867.00	(\$102.65)
070	CLASS SIZE REDUCTION (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$9,693.57	\$12,967.25	\$12,576.42	\$0.00	(\$12,576.42)
075	TEXTBOOK ALLOCATION (FTE)	\$13,157.55	\$23,705.12	\$19,147.31	\$17,652.50	(\$1,494.81)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,921.78	\$3,336.52	\$3,931.55	\$3,448.85	(\$482.70)
077	SCHOOL IMP (LOTTERY)(FTE)	\$916.93	\$1,289.60	\$1,403.05	\$10,930.70	\$9,527.65
078	EMERGENCY RESPONSE	\$246.05	\$0.00	\$0.00	\$0.00	\$0.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$3,608.50	\$0.00	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$509.89	\$592.30	\$626.82	\$657.85	\$31.03
081	CLOSING THE ACHIEVEMENT GAP	\$2,177.42	\$1,853.92	\$0.00	\$0.00	\$0.00
095	DONATIONS	\$23,464.16	\$0.00	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$9,396.03	\$0.00	\$402.40	\$0.00	(\$402.40)
502	VERO BEACH ELM FLOOD	\$0.00	\$153,918.50	\$15,739.30	\$0.00	(\$15,739.30)
505	ODD YEAR SUMMER SCHOOL	\$997.36	\$0.00	\$345.00	\$0.00	(\$345.00)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
510	ICPALMS	\$0.00	\$402.14	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$0.00	\$36,150.53	\$0.00	\$0.00	\$0.00
540	0.25 of 0.60 CRITICAL NEEDS MILLAGE	\$78,598.18	\$132,572.79	\$56,491.35	\$65,538.74	\$9,047.39
541	0.35 of 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$2,375.00	\$2,375.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$119,757.47	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$14,946.48	\$16,477.82	\$14,759.01	\$14,478.00	(\$281.01)
549	BOTTLED GAS (PROPANE) (DIST)	\$1,236.79	\$1,832.63	\$1,831.85	\$2,315.00	\$483.15
550	INSERVICE INCENTIVE PAY	\$5,159.90	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$17,074.06	\$0.00	\$0.00	\$0.00
577	SCHOOL RECOGNITION 11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$55,748.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$17,134.17	\$18,135.53	\$18,238.30	\$18,485.00	\$246.70
589	IRFIL EXPENSES	\$0.00	\$1,603.55	\$1,067.01	\$0.00	(\$1,067.01)
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$0.00	\$959.03	\$0.00	(\$959.03)
593	ENERGY SAVINGS REBATE	\$0.00	\$372.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$2,742.14	\$0.00	\$0.00	\$0.00
945	URBAN FORESTRY GRANT- VBE TREES	\$6,481.40	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$3,666,395.19</b>	<b>\$3,834,780.78</b>	<b>\$3,681,730.22</b>	<b>\$3,069,793.34</b>	<b>(\$611,936.88)</b>

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

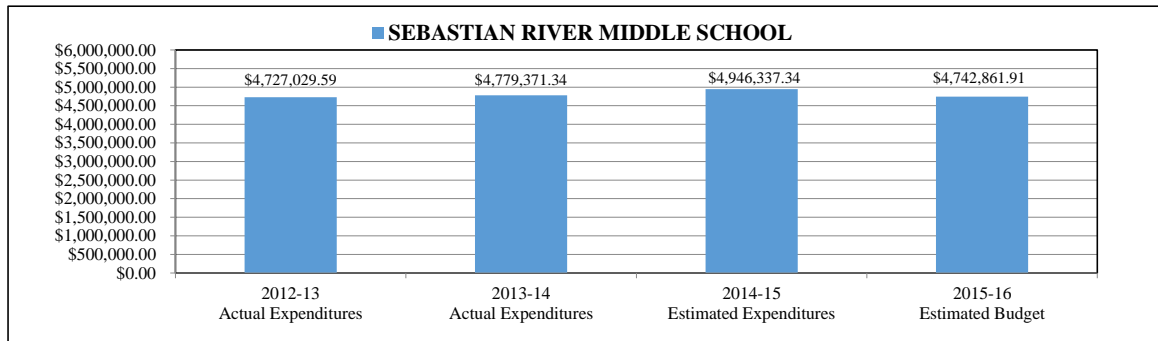
**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 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	3.00	3.00	3.00	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	0.50	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	2.00	1.00
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	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED PK HDC	2.00	2.00	2.00	0.00
TEACHER GRADE 1	6.00	7.00	7.00	0.00
TEACHER GRADE 2	7.00	6.00	7.00	1.00
TEACHER GRADE 3	3.00	8.00	6.00	-2.00
TEACHER GRADE 4	5.00	5.50	7.00	1.50
TEACHER GRADE 5	3.00	4.50	5.00	0.50
TEACHER KINDERGARTEN	7.00	6.00	7.00	1.00
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	1.00	1.00	1.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>59.60</b>	<b>65.60</b>	<b>68.60</b>	<b>3.00</b>

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	662.00	693.05	706.10	706.00



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



**SEBASTIAN RIVER MIDDLE SCHOOL**

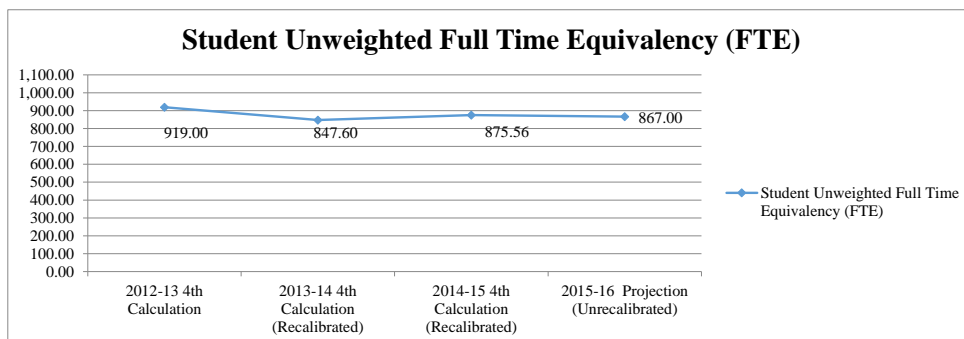
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$89,262.65	\$77,836.43	\$90,556.30	\$108,987.03	\$18,430.73
000	(GF)NON-DISCR SALARY (DIST)	\$3,876,925.38	\$3,817,384.14	\$4,057,001.31	\$3,810,908.00	(\$246,093.31)
006	COMMUNICATIONS (DISTRICT)	\$1,127.43	\$1,203.42	\$1,214.85	\$1,113.00	(\$101.85)
008	ELECTRICAL	\$213,156.98	\$237,503.00	\$204,124.84	\$201,918.00	(\$2,206.84)
070	CLASS SIZE REDUCTION (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$11,404.20	\$15,065.68	\$13,285.02	\$0.00	(\$13,285.02)
075	TEXTBOOK ALLOCATION (FTE)	\$13,196.59	\$4,817.49	\$11,203.20	\$23,030.03	\$11,826.83
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,489.47	\$4,466.44	\$4,875.13	\$4,203.75	(\$671.38)
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,479.55	\$1,516.91	\$1,530.73	\$12,860.24	\$11,329.51
080	SCIENCE LAB MATERIALS (FTE)	\$577.37	\$286.52	\$380.74	\$4,104.27	\$3,723.53
081	CLOSING THE ACHIEVEMENT GAP	\$9,499.46	\$3,543.27	\$0.00	\$0.00	\$0.00
086	INTL BACCALAURATE (IB)(FTE)	\$10,205.96	\$9,324.85	\$13,194.60	\$23,470.00	\$10,275.40
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00
093	EXCEPTIONAL EDUCATION -GIFTED	\$55,787.98	\$59,359.89	\$61,009.78	\$60,710.64	(\$299.14)
095	DONATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
096	RENTAL BUDGETS TO SCHOOLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$8,613.12	\$0.00	\$402.40	\$0.00	(\$402.40)
505	ODD YEAR SUMMER SCHOOL	\$3,232.86	\$903.01	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$0.00	\$356.60	\$0.00	\$0.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$13,822.97	\$0.00	(\$13,822.97)
540	0.25 CRITICAL NEEDS MILLAGE	\$356,196.65	\$279,902.42	\$393,563.20	\$403,567.06	\$10,003.86
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$11,936.68	\$498.11	\$1,876.89	\$1,378.78
545	TEACHER SALARY ALLOCATION	\$0.00	\$141,872.78	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$13,142.98	\$13,773.93	\$13,188.88	\$12,230.00	(\$958.88)
549	BOTTLED GAS (PROPANE) (DIST)	\$2,426.83	\$6,417.62	\$5,244.50	\$5,245.00	\$0.50
550	INSERVICE INCENTIVE PAY	\$4,306.02	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$30,604.44	\$0.00	\$0.00	\$0.00
579	SECONDARY SCHOOL REMEDIATION	\$0.00	\$3,531.08	\$81.90	\$0.00	(\$81.90)
580	IRCEA SUPPLEMENTS	\$51,998.11	\$52,668.01	\$53,132.63	\$53,638.00	\$505.37
589	IRFIL EXPENSES	\$0.00	\$2,968.06	\$2,344.25	\$0.00	(\$2,344.25)
593	ENERGY SAVINGS REBATE	\$0.00	\$533.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$1,595.67	\$0.00	\$0.00	\$0.00
905	BANDWITH GRANT	\$0.00	\$0.00	\$5,682.00	\$0.00	(\$5,682.00)
<b>TOTALS</b>		<b>\$4,727,029.59</b>	<b>\$4,779,371.34</b>	<b>\$4,946,337.34</b>	<b>\$4,742,861.91</b>	<b>(\$203,475.43)</b>

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

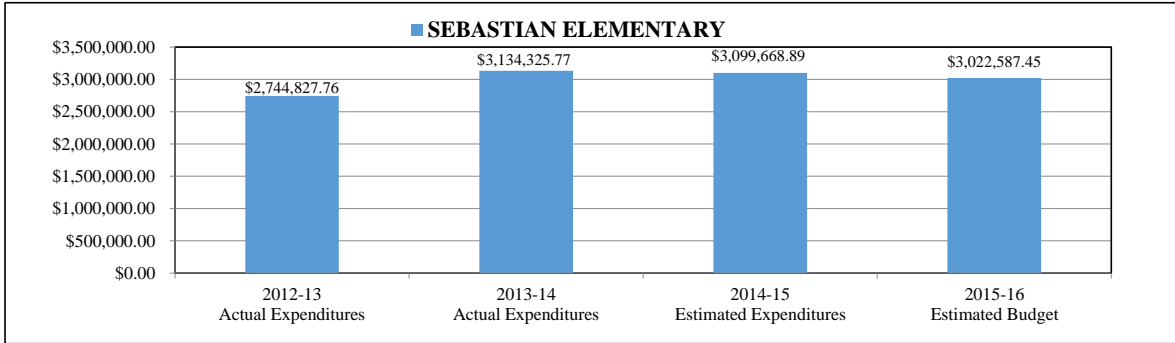
**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 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	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 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	0.50	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 CRITICAL THINKING	0.00	0.00	2.00	2.00
TEACHER EXCEPTIONAL ED - SLD	1.00	1.00	1.00	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, 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	9.00	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	8.00	8.00	5.00	(3.00)
TEACHER SCIENCE MIDDLE	6.00	7.00	7.00	0.00
TEACHER SOCIAL STUDIES MIDDLE	6.00	6.00	7.00	1.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>74.50</b>	<b>75.50</b>	<b>75.50</b>	<b>0.00</b>

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	919.00	847.60	875.56	867.00



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



**SEBASTIAN ELEMENTARY**

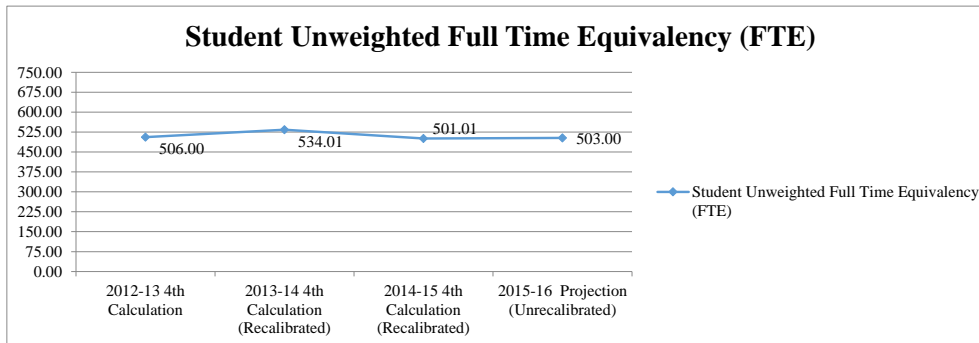
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$27,614.30	\$37,738.82	\$40,401.35	\$54,207.26	\$13,805.91
000	(GF)NON-DISCR SALARY (DIST)	\$2,410,238.74	\$2,548,599.34	\$2,723,090.20	\$2,642,697.78	(\$80,392.42)
006	COMMUNICATIONS (DISTRICT)	\$1,196.34	\$1,203.42	\$1,214.85	\$1,113.00	(\$101.85)
008	ELECTRICAL	\$118,288.10	\$107,816.85	\$106,209.06	\$98,538.00	(\$7,671.06)
070	CLASS SIZE REDUCTION (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$6,614.43	\$9,631.27	\$9,065.80	\$0.00	(\$9,065.80)
075	TEXTBOOK ALLOCATION (FTE)	\$10,297.38	\$9,876.24	\$11,477.07	\$12,525.25	\$1,048.18
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,151.63	\$2,195.67	\$3,661.56	\$2,506.63	(\$1,154.93)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$26.40	\$10,437.53	\$10,411.13
080	SCIENCE LAB MATERIALS (FTE)	\$1,074.57	\$567.05	\$54.40	\$3,553.03	\$3,498.63
081	CLOSING THE ACHIEVEMENT GAP	\$3,874.56	\$5,022.63	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$8,154.44	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$491.30	\$0.00	\$26,707.14	\$0.00	(\$26,707.14)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
510	ICPALMS	\$0.00	\$215.02	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$0.00	\$77,444.22	\$0.00	\$0.00	\$0.00
540	0.25 OF 0.6. CRITICAL NEEDS MILLAGE	\$117,964.72	\$172,246.59	\$121,175.82	\$127,185.64	\$6,009.82
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$10,831.50	\$79.35	\$8,295.65	\$8,216.30
545	TEACHER SALARY ALLOCATION	\$0.00	\$94,731.13	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$13,949.56	\$14,554.80	\$13,882.10	\$12,399.00	(\$1,483.10)
549	BOTTLED GAS (PROPANE) (DIST)	\$2,250.11	\$1,764.66	\$2,341.05	\$2,341.00	(\$0.05)
550	INSERVICE INCENTIVE PAY	\$3,498.64	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$20,229.88	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$17,168.94	\$18,503.71	\$18,602.88	\$18,485.00	(\$117.88)
589	IRFIL EXPENSES	\$0.00	\$1,152.97	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$2,764.49	\$0.00	(\$2,764.49)
901	LITERACY & LAGOON READING PROGRAM	\$0.00	\$0.00	\$18,915.37	\$27,302.68	\$8,387.31
<b>TOTALS</b>		<b>\$2,744,827.76</b>	<b>\$3,134,325.77</b>	<b>\$3,099,668.89</b>	<b>\$3,022,587.45</b>	<b>(\$77,081.44)</b>

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

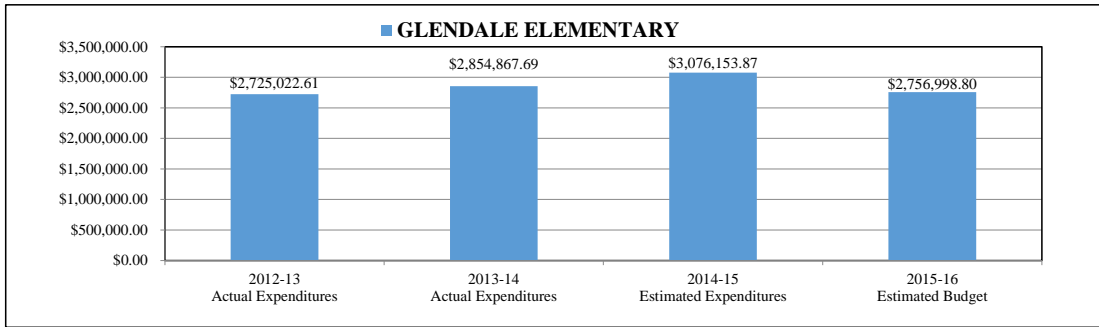
**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 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	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	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 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	4.00	4.00	4.00	0.00
TEACHER GRADE 2	6.00	6.00	5.00	-1.00
TEACHER GRADE 3	5.00	5.00	5.00	0.00
TEACHER GRADE 4	4.00	4.00	4.50	0.50
TEACHER GRADE 5	4.00	4.00	4.50	0.50
TEACHER KINDERGARTEN	5.00	5.00	4.00	-1.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>52.00</b>	<b>52.00</b>	<b>51.00</b>	<b>-1.00</b>

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	506.00	534.01	501.01	503.00



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



**GLENDALE ELEMENTARY**

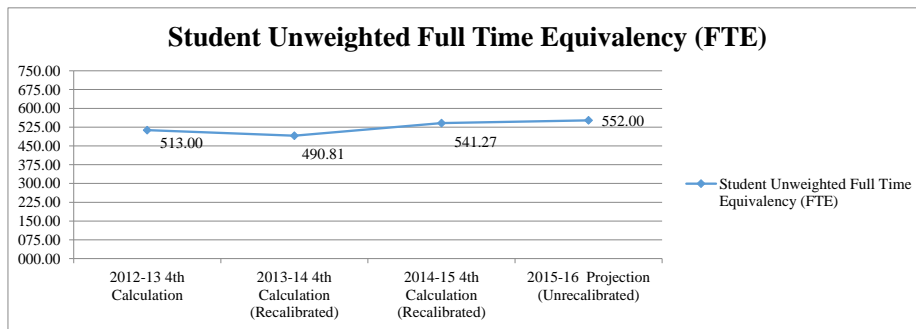
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$37,367.04	\$36,248.07	\$42,338.68	\$57,862.72	\$15,524.04
000	(GF)NON-DISCR SALARY (DIST)	\$2,451,178.58	\$2,390,212.97	\$2,764,432.78	\$2,393,210.72	(\$371,222.06)
006	COMMUNICATIONS (DISTRICT)	\$675.36	\$631.71	\$588.24	\$588.00	(\$0.24)
008	ELECTRICAL	\$108,934.11	\$114,053.02	\$113,750.90	\$106,357.00	(\$7,393.90)
070	CLASS SIZE REDUCTION (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$5,892.17	\$9,147.02	\$8,989.42	\$0.00	(\$8,989.42)
075	TEXTBOOK ALLOCATION (FTE)	\$3,531.14	\$10,358.03	\$9,444.98	\$13,531.75	\$4,086.77
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,047.42	\$2,828.97	\$2,754.32	\$2,673.30	(\$81.02)
077	SCHOOL IMP (LOTTERY)(FTE)	\$590.67	\$562.30	\$726.34	\$9,567.44	\$8,841.10
080	SCIENCE LAB MATERIALS (FTE)	\$315.56	\$0.00	\$0.00	\$3,051.72	\$3,051.72
081	CLOSING THE ACHIEVEMENT GAP	\$1,099.80	\$3,810.68	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$2,160.00	\$0.00	(\$2,160.00)
095	DONATIONS	\$3,804.50	\$0.00	\$0.00	\$373.27	\$373.27
500	IRSD PERFORMANCE PAY (DIST)	\$10,054.58	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$489.40	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$353.88	\$0.00	\$0.00	\$500.00	\$500.00
510	ICPALMS	\$0.00	\$118.35	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$0.00	\$3,406.65	\$0.00	\$0.00	\$0.00
540	0.25 OF 0.6 CRITICAL NEEDS MILLAGE	\$67,517.11	\$105,577.32	\$53,572.61	\$16,360.36	(\$37,212.25)
541	0.35 OF 0.6 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$89.87	\$124,585.13	\$124,495.26
545	TEACHER SALARY ALLOCATION	\$0.00	\$94,526.51	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$9,413.18	\$9,109.90	\$9,331.76	\$9,330.00	(\$1.76)
549	BOTTLED GAS (PROPANE) (DIST)	\$1,439.52	\$1,677.24	\$0.00	\$0.00	\$0.00
550	INSERVICE INCENTIVE PAY	\$2,556.66	\$0.00	\$0.00	\$0.00	\$0.00
554	TITLE I DIFFERENTIATED PAY	\$0.00	\$36,605.74	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$16,118.46	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$48,558.61	\$522.39	(\$48,036.22)
580	IRCEA SUPPLEMENTS	\$17,761.93	\$18,072.34	\$18,264.89	\$18,485.00	\$220.11
589	IRFIL EXPENSES	\$0.00	\$1,621.41	\$1,150.47	\$0.00	(\$1,150.47)
593	ENERGY SAVINGS REBATE	\$0.00	\$181.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$2,725,022.61</b>	<b>\$2,854,867.69</b>	<b>\$3,076,153.87</b>	<b>\$2,756,998.80</b>	<b>(\$319,155.07)</b>

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

**Staffing Summary (Full Time Equivalent)**

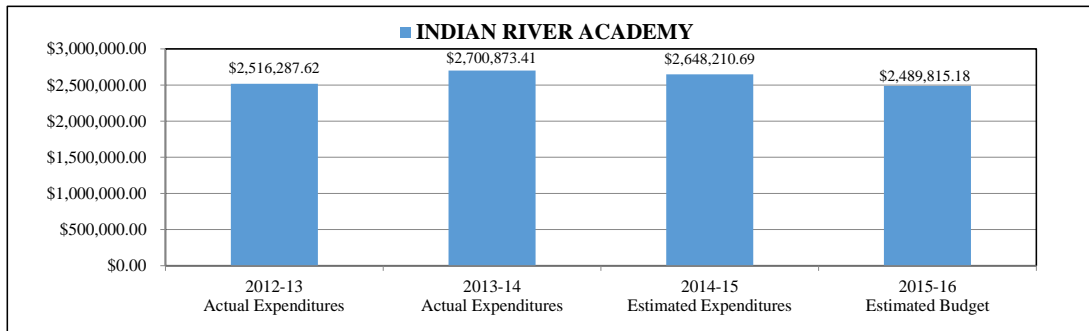
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	0.00
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	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	2.00	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	6.00	0.50
TEACHER GRADE 2	4.50	6.00	5.00	-1.00
TEACHER GRADE 3	4.50	5.50	6.00	0.50
TEACHER GRADE 4	3.50	5.50	4.50	-1.00
TEACHER GRADE 5	4.00	3.50	3.50	0.00
TEACHER KINDERGARTEN	5.00	6.00	6.00	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
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>52.50</b>	<b>57.50</b>	<b>56.50</b>	<b>-1.00</b>

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	513.00	490.81	541.27	552.00





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



**INDIAN RIVER ACADEMY**

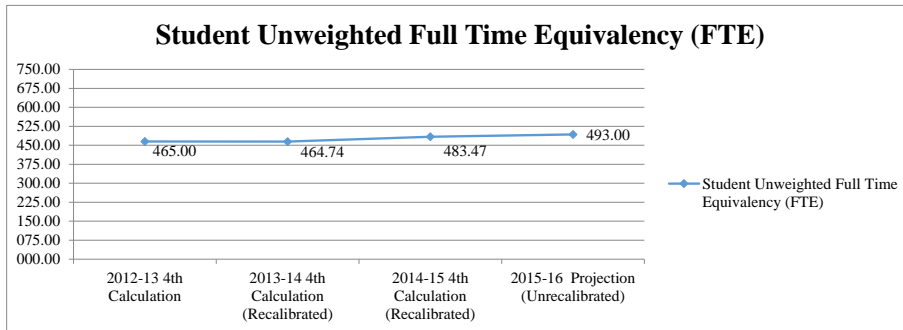
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$46,093.90	\$48,285.33	\$47,348.65	\$50,927.02	\$3,578.37
000	(GF)NON-DISCR SALARY (DIST)	\$2,241,005.07	\$2,274,845.51	\$2,374,984.07	\$2,018,402.94	(\$356,581.13)
006	COMMUNICATIONS (DISTRICT)	\$675.36	\$631.71	\$588.24	\$588.00	(\$0.24)
008	ELECTRICAL	\$77,205.48	\$75,040.08	\$75,770.63	\$76,530.00	\$759.37
070	CLASS SIZE REDUCTION (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$5,626.07	\$7,963.29	\$8,108.15	\$0.00	(\$8,108.15)
075	TEXTBOOK ALLOCATION (FTE)	\$1,946.18	\$6,054.58	\$10,266.34	\$12,086.75	\$1,820.41
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,028.69	\$2,467.33	\$2,730.65	\$2,418.23	(\$312.42)
077	SCHOOL IMP (LOTTERY)(FTE)	\$100.00	\$0.00	\$812.25	\$8,100.29	\$7,288.04
079	SAFE SCHOOLS *FEFP* (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$58.28	\$430.06	\$830.48	\$410.95	(\$419.53)
081	CLOSING THE ACHIEVEMENT GAP	\$2,466.96	\$5,907.83	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$14,882.29	\$0.00	(\$14,882.29)
500	IRSD PERFORMANCE PAY (DIST)	\$8,260.02	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$478.00	\$0.00	\$449.84	\$0.00	(\$449.84)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$487.50	\$0.00	\$500.00	\$500.00
539	TITLE I DIFFERENTIAL PAY-GF	\$0.00	\$2,421.91	\$0.00	\$0.00	\$0.00
540	0.25 OF 0.6 CRITICAL NEEDS MILLAGE	\$100,491.18	\$154,753.20	\$82,140.05	\$90,553.14	\$8,413.09
541	0.35 OF 0.6 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$199,825.00	\$199,825.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$80,191.82	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$8,532.55	\$8,501.49	\$9,164.44	\$7,096.00	(\$2,068.44)
549	BOTTLED GAS (PROPANE) (DIST)	\$1,901.63	\$2,469.91	\$1,248.62	\$1,249.00	\$0.38
550	INSERVICE INCENTIVE PAY	\$3,229.51	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$14,468.13	\$0.00	\$0.00	\$0.00
577	SCHOOL RECOGNITION 11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$16,188.74	\$15,953.73	\$16,509.70	\$18,485.00	\$1,975.30
589	IRFIL EXPENSES	\$0.00	\$0.00	\$590.55	\$0.00	(\$590.55)
961	PD-ADVANCED CONSCIOUS GRANT	\$0.00	\$0.00	\$1,785.74	\$2,642.86	\$857.12
<b>TOTALS</b>		<b>\$2,516,287.62</b>	<b>\$2,700,873.41</b>	<b>\$2,648,210.69</b>	<b>\$2,489,815.18</b>	<b>(\$158,395.51)</b>

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

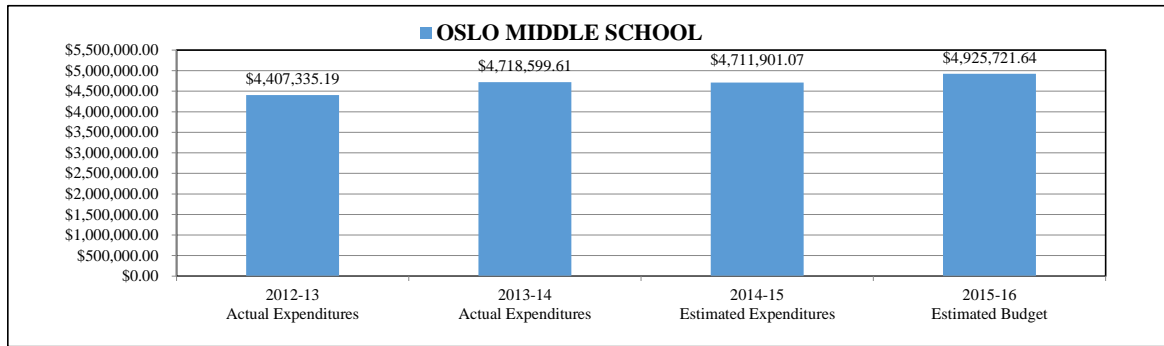
**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	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	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
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	3.50	5.00	4.50	-0.50
TEACHER GRADE 2	4.00	5.00	5.00	0.00
TEACHER GRADE 3	5.00	5.00	6.00	1.00
TEACHER GRADE 4	3.00	3.50	4.00	0.50
TEACHER GRADE 5	2.00	3.50	4.00	0.50
TEACHER KINDERGARTEN	4.50	4.00	4.50	0.50
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>45.00</b>	<b>49.00</b>	<b>51.00</b>	<b>2.00</b>

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	465.00	464.74	483.47	493.00



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



**OSLO MIDDLE SCHOOL**

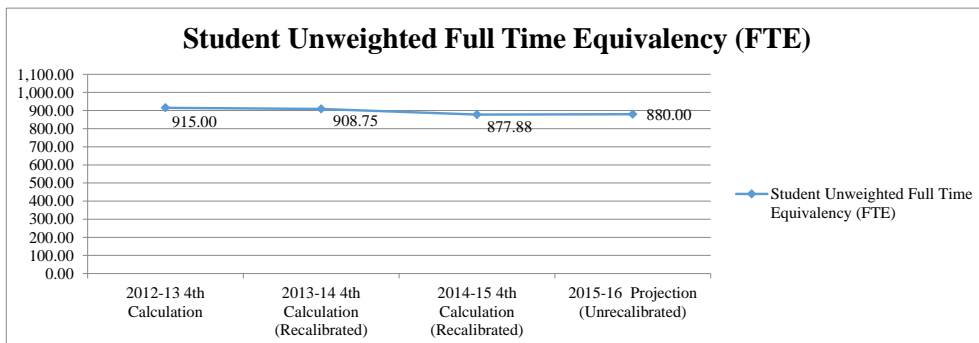
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$72,325.82	\$60,523.92	\$38,314.29	\$93,518.77	\$55,204.48
000	(GF)NON-DISCR SALARY (DIST)	\$3,656,736.41	\$3,848,463.00	\$3,901,015.14	\$4,038,879.70	\$137,864.56
006	COMMUNICATIONS (DISTRICT)	\$675.36	\$631.71	\$588.21	\$588.00	(\$0.21)
008	ELECTRICAL	\$258,392.66	\$286,582.56	\$293,385.31	\$295,460.00	\$2,074.69
070	CLASS SIZE REDUCTION (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$9,693.57	\$14,258.59	\$13,325.69	\$0.00	(\$13,325.69)
075	TEXTBOOK ALLOCATION (FTE)	\$20,708.59	\$8,991.96	\$8,650.27	\$21,947.02	\$13,296.75
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,133.84	\$4,933.53	\$5,232.01	\$4,331.58	(\$900.43)
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,410.73	\$336.00	\$2,160.28	\$13,243.50	\$11,083.22
080	SCIENCE LAB MATERIALS (FTE)	\$238.00	\$0.00	\$138.59	\$4,397.32	\$4,258.73
081	CLOSING THE ACHIEVEMENT GAP	\$10,854.86	\$11,217.03	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL EDUCATION -GIFTED	\$58,778.78	\$62,530.98	\$63,573.87	\$62,746.91	(\$826.96)
095	DONATIONS	\$27,940.00	\$0.00	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$9,924.76	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$2,848.15	\$654.14	\$0.00	\$0.00	\$0.00
540	0.25 OF 0.6 CRITICAL NEEDS MILLAGE	\$199,932.95	\$145,913.54	\$307,666.45	\$264,328.58	(\$43,337.87)
541	0.35 OF 0.6 CRITICAL NEEDS MILLAGE	\$0.00	\$30,694.32	\$446.74	\$57,218.26	\$56,771.52
545	TEACHER SALARY ALLOCATION	\$0.00	\$139,824.42	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$18,287.20	\$15,152.83	\$15,823.67	\$15,424.00	(\$399.67)
549	BOTTLED GAS (PROPANE) (DIST)	\$0.00	\$633.33	\$0.00	\$0.00	\$0.00
550	INSERVICE INCENTIVE PAY	\$2,556.69	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$25,300.87	\$0.00	\$0.00	\$0.00
579	SECONDARY SCHOOL REMEDIATION	\$0.00	\$4,100.00	\$1,046.56	\$0.00	(\$1,046.56)
580	IRCEA SUPPLEMENTS	\$51,896.82	\$53,761.69	\$52,928.31	\$53,638.00	\$709.69
589	IRFIL EXPENSES	\$0.00	\$1,254.96	\$179.73	\$0.00	(\$179.73)
598	SICK LEAVE BUYBACK	\$0.00	\$2,840.23	\$1,743.95	\$0.00	(\$1,743.95)
905	BANDWIDTH GRANT	\$0.00	\$0.00	\$5,682.00	\$0.00	(\$5,682.00)
<b>TOTALS</b>		<b>\$4,407,335.19</b>	<b>\$4,718,599.61</b>	<b>\$4,711,901.07</b>	<b>\$4,925,721.64</b>	<b>\$213,820.57</b>

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

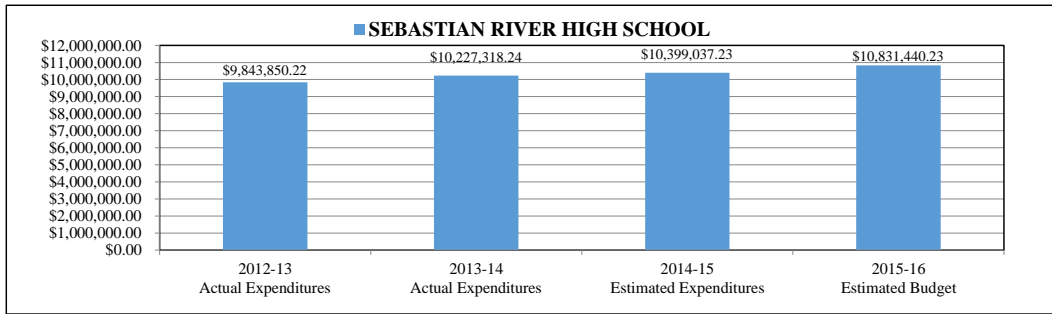
**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 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	4.00	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	1.00	1.00	1.00	0.00
ORCHESTRA DIRECTOR, ASSOCIATE	0.80	0.80	0.80	0.00
PLANT OPERATOR	0.50	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	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	4.00	4.00	4.00	0.00
TEACHER CRITICAL THINKING	0.00	0.00	1.00	1.00
TEACHER EXCEPTIONAL ED - VE	7.00	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	5.00	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	7.00	7.00	6.00	-1.00
TEACHER SCIENCE MIDDLE	7.00	7.00	7.00	0.00
TEACHER SOCIAL STUDIES MIDDLE	5.00	5.00	5.00	0.00
TEACHER TECHNOLOGY EDUCATION	2.00	2.00	2.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>79.30</b>	<b>79.30</b>	<b>79.30</b>	<b>0.00</b>

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	915.00	908.75	877.88	880.00



**School District of Indian River County  
General Operating Budget  
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**SEBASTIAN RIVER HIGH SCHOOL**

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$395,343.56	\$374,165.72	\$367,157.15	\$377,533.89	\$10,376.74
000	(GF)NON-DISCR SALARY (DIST)	\$7,949,531.59	\$8,007,866.23	\$8,447,720.10	\$8,411,113.92	(\$36,606.18)
006	COMMUNICATIONS (DISTRICT)	\$2,974.01	\$3,552.30	\$5,064.67	\$4,500.00	(\$564.67)
008	ELECTRICAL	\$436,751.69	\$446,540.63	\$436,399.46	\$420,603.00	(\$15,796.46)
070	CLASS SIZE REDUCTION (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$20,508.55	\$28,759.31	\$25,985.51	\$0.00	(\$25,985.51)
075	TEXTBOOK ALLOCATION (FTE)	\$44,992.95	\$36,807.52	\$36,752.10	\$53,144.00	\$16,391.90
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$8,996.34	\$9,785.05	\$8,800.99	\$10,390.70	\$1,589.71
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$16,849.58	\$17,974.58	\$1,125.00
080	SCIENCE LAB MATERIALS (FTE)	\$2,929.41	\$3,149.82	\$2,592.14	\$2,843.78	\$251.64
081	CLOSING THE ACHIEVEMENT GAP	\$11,968.05	\$13,615.57	\$0.00	\$0.00	\$0.00
084	DUAL ENROLLMENT	\$0.00	\$0.00	\$63,497.40	\$66,000.00	\$2,502.60
085	ADVANCED PLACEMENT (FTE)	\$36,246.40	\$52,976.31	\$41,262.63	\$213,542.25	\$172,279.62
086	INTL BACCALAURATE (IB)(FTE)	\$191,687.99	\$225,699.82	\$154,389.32	\$349,634.22	\$195,244.90
092	DISTRICT SUPP STUDENT COMPETITION	\$4,973.86	\$4,889.52	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$30,503.49	\$0.00	\$0.00	\$0.00	\$0.00
501	DIST SUPP - GRADUATION COSTS	\$9,955.64	\$8,538.23	\$1,260.00	\$0.00	(\$1,260.00)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$22,639.54	\$1,000.00	(\$21,639.54)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$11,666.83	\$8,212.27	\$1,000.00	(\$7,212.27)
510	ICPALMS	\$0.00	\$700.01	\$0.00	\$0.00	\$0.00
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$172,544.50	\$0.00	\$360,985.59	\$286,797.36	(\$74,188.23)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$49,451.96	\$1,371.04	\$10,580.36	\$9,209.32
545	TEACHER SALARY ALLOCATION	\$0.00	\$292,227.53	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$41,339.81	\$39,055.23	\$43,228.08	\$38,054.00	(\$5,174.08)
549	BOTTLED GAS (PROPANE) (DIST)	\$6,925.47	\$9,718.38	\$4,635.68	\$3,056.00	(\$1,579.68)
550	INSERVICE INCENTIVE PAY	\$11,168.69	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$58,519.92	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON FTE	\$103,004.45	\$157,031.49	\$143,521.81	\$345,143.17	\$201,621.36
578	SCHOOL RECOGNITION	\$172,638.00	\$186,297.00	\$0.00	\$0.00	\$0.00
579	SECONDARY REMEDIATION	\$0.00	\$269.15	\$12,370.68	\$13,150.00	\$779.32
580	IRCEA SUPPLEMENTS	\$188,865.77	\$183,149.48	\$173,629.70	\$191,934.00	\$18,304.30
582	END OF COURSE BOOT CAMP	\$0.00	\$7,629.27	\$7,732.52	\$12,000.00	\$4,267.48
589	IRFIL EXPENSES	\$0.00	\$1,899.96	\$3,447.06	\$0.00	(\$3,447.06)
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$0.00	\$1,711.40	\$0.00	(\$1,711.40)
592	SACS ACCREDITATION REVIEW	\$0.00	\$0.00	\$2,240.00	\$0.00	(\$2,240.00)
597	ATHLETIC TRAINER - SRHS	\$0.00	\$13,356.00	\$0.00	\$0.00	\$0.00
592	SACS ACCREDITATION	\$0.00	\$0.00	\$1,571.93	\$0.00	(\$1,571.93)
905	BANDWIDTH GRANT	\$0.00	\$0.00	\$2,165.00	\$0.00	(\$2,165.00)
907	HIGH SCHOOL STEM GRANT	\$0.00	\$0.00	\$0.00	\$1,445.00	\$1,445.00
916	BIOTECH ACADEMICS-VB & SR HIGH	\$0.00	\$0.00	\$1,843.88	\$0.00	(\$1,843.88)
<b>TOTALS</b>		<b>\$9,843,850.22</b>	<b>\$10,227,318.24</b>	<b>\$10,399,037.23</b>	<b>\$10,831,440.23</b>	<b>\$432,403.00</b>

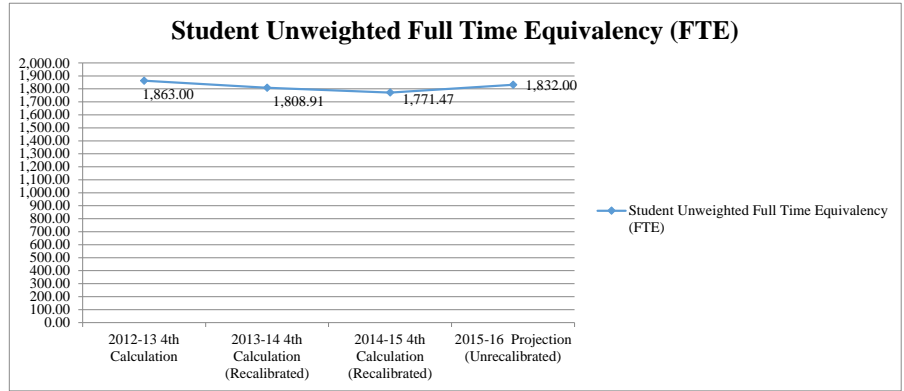
**School District of Indian River County  
General Operating Budget  
Facility 0291**

**Staffing Summary (Full Time Equivalent)**

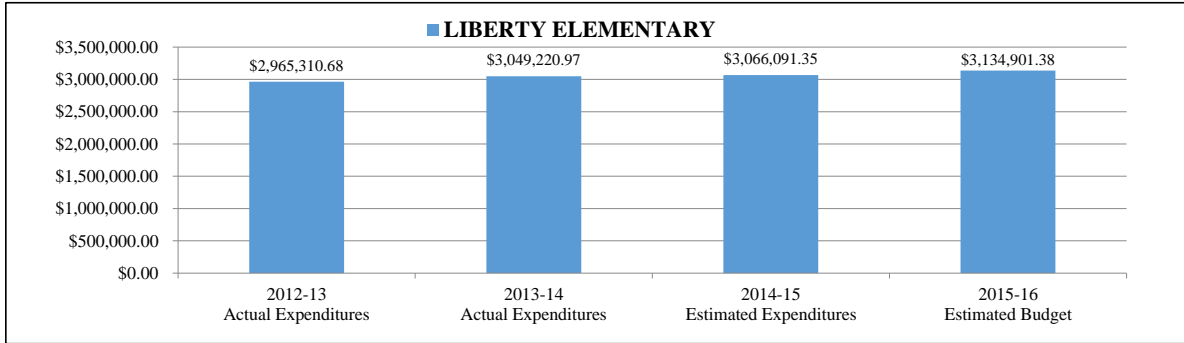
<b>Position Description</b>	<b>2013-14 Allocation</b>	<b>2014-15 Allocation</b>	<b>2015-16 Allocation</b>	<b>Variance</b>
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	0.00
ASSISTANT BAND DIRECTOR SHS	1.00	1.00	1.00	0.00
ASST PRINCIPAL SENIOR HIGH	4.00	4.00	4.00	0.00
ATHLETIC DIRECTOR	1.00	1.00	1.00	0.00
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	10.00	10.00	11.00	1.00
EDUCATION TECHNOLOGY SPEC	2.00	2.00	2.00	0.00
GROUNDKEEPER	1.00	1.00	1.00	0.00
GUIDANCE SENIOR HIGH	5.00	5.00	5.00	0.00
HEAD CUSTODIAN II	2.00	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	1.00	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	2.00	1.00
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	1.00	-1.00
TEACHER ASSISTANT - ESOL SR HI	1.00	1.00	1.00	0.00
TEACHER BUSINESS EDUCATION	4.00	4.00	4.00	0.00
TEACHER CULINARY ARTS	1.00	1.00	1.00	0.00
TEACHER DRAMA SENIOR HIGH	0.80	0.80	0.80	0.00
TEACHER DROPOUT PREVENTION SR	2.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED - VE	9.00	9.00	9.00	0.00
TEACHER EXCEPTIONAL ED AUTISM	1.00	1.00	1.00	0.00
TEACHER FOREIGN LANGUAGE, SR H	6.00	6.00	6.00	0.00
TEACHER HEALTH OCCUPATIONS	1.00	1.00	1.00	0.00
TEACHER IN-SCHOOL SUSPENSION,	1.00	1.00	1.00	0.00
TEACHER LANGUAGE ARTS SR HIGH	14.00	14.50	13.50	-1.00
TEACHER MARKETING EDUCATION	1.00	1.00	1.00	0.00
TEACHER MATH SR HIGH	13.00	14.00	13.00	-1.00
TEACHER MATH/ACCOUNTABILITY	1.00	1.00	0.00	-1.00
TEACHER MUSIC SENIOR HIGH	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION, SR	5.00	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	11.00	12.00	12.00	0.00
TEACHER TECHNOLOGY EDUCATION	2.00	2.00	2.00	0.00
TEACHER, AP/IB PROGRAM	2.00	2.00	2.00	0.00
TEACHER, CRITICAL THINKING	1.00	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	1.00	1.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>141.80</b>	<b>145.30</b>	<b>143.30</b>	<b>-2.00</b>

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

<b>FTE History and Projection</b>	<b>2012-13 4th Calculation</b>	<b>2013-14 4th Calculation (Recalibrated)</b>	<b>2014-15 4th Calculation (Recalibrated)</b>	<b>2015-16 Projection (Unrecalibrated)</b>
Student Unweighted Full Time Equivalency (FTE)	1,863.00	1,808.91	1,771.47	1,832.00



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



**LIBERTY ELEMENTARY**

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$50,444.70	\$48,482.00	\$56,551.27	\$58,851.88	\$2,300.61
000	(GF)NON-DISCR SALARY (DIST)	\$2,563,628.21	\$2,509,916.38	\$2,644,135.15	\$2,695,102.13	\$50,966.98
006	COMMUNICATIONS (DISTRICT)	\$741.96	\$746.71	\$754.30	\$691.00	(\$63.30)
008	ELECTRICAL	\$125,371.53	\$118,442.04	\$133,850.47	\$137,270.00	\$3,419.53
070	CLASS SIZE REDUCTION (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$7,222.66	\$10,223.14	\$8,320.58	\$0.00	(\$8,320.58)
075	TEXTBOOK ALLOCATION (FTE)	\$15,576.99	\$7,743.95	\$11,795.31	\$13,655.75	\$1,860.44
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,804.00	\$2,831.47	\$3,759.22	\$2,801.20	(\$958.02)
077	SCHOOL IMP (LOTTERY)(FTE)	\$322.76	\$0.00	\$0.00	\$11,408.35	\$11,408.35
080	SCIENCE LAB MATERIALS (FTE)	\$394.20	\$554.48	\$513.25	\$470.36	(\$42.89)
081	CLOSING THE ACHIEVEMENT GAP	\$6,453.97	\$2,616.77	\$0.00	\$0.00	\$0.00
086	INTL BACCALAURATE (IB)(FTE)	\$15,710.63	\$10,229.04	\$9,930.48	\$10,000.00	\$69.52
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00
093	EXCEPTIONAL EDUCATION - GIFTED	\$0.00	\$0.00	\$55,427.72	\$69,771.12	\$14,343.40
500	IRSD PERFORMANCE PAY (DIST)	\$5,079.66	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$992.30	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$21,968.48	\$13,943.65	\$0.00	(\$13,943.65)
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$90,255.42	\$131,331.33	\$75,623.73	\$81,024.59	\$5,400.86
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$13,641.92	\$0.00	\$13,875.00	\$13,875.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$97,294.13	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$8,603.04	\$8,817.04	\$6,437.20	\$6,495.00	\$57.80
550	INSERVICE INCENTIVE PAY	\$2,691.24	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$20,544.17	\$0.00	\$0.00	\$0.00
577	SCHOOL RECOGNITION 11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$51,262.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$17,755.41	\$15,659.35	\$18,002.81	\$18,485.00	\$482.19
589	IRFIL EXPENSES	\$0.00	\$867.62	\$1,997.02	\$0.00	(\$1,997.02)
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$6,615.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$1,366.17	\$2,026.56	\$0.00	(\$2,026.56)
901	LITERACY & LAGOON READING PROGRAM	\$0.00	\$19,329.78	\$14,498.63	\$0.00	(\$14,498.63)
905	BANDWIDTH GRANT	\$0.00	\$0.00	\$8,524.00	\$0.00	(\$8,524.00)
<b>TOTALS</b>		<b>\$2,965,310.68</b>	<b>\$3,049,220.97</b>	<b>\$3,066,091.35</b>	<b>\$3,134,901.38</b>	<b>\$68,810.03</b>

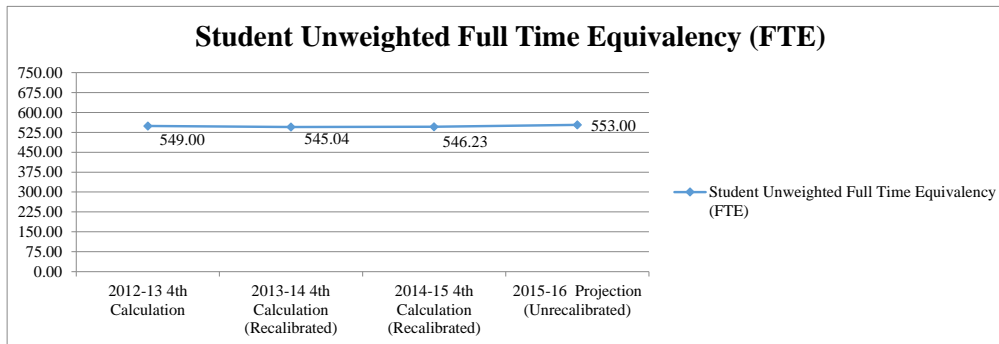


**School District of Indian River County  
General Operating Budget  
Facility 0301**

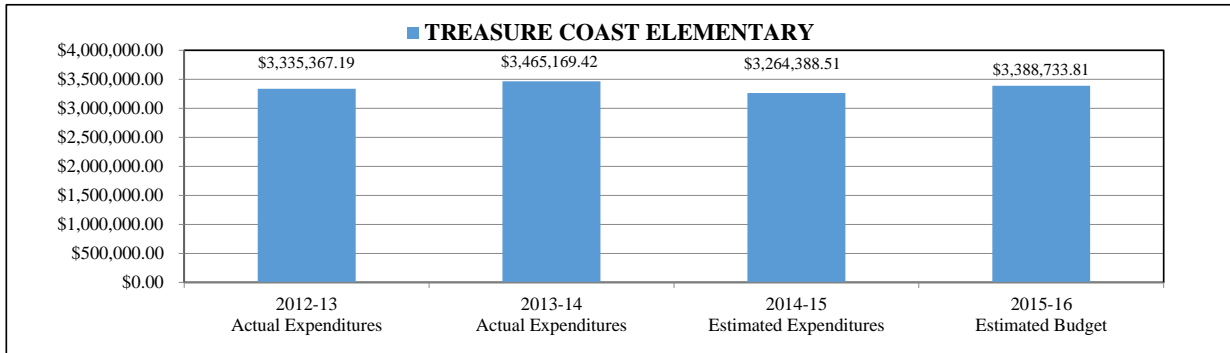
**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 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	0.50	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	2.00	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	6.00	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	0.00	0.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>50.50</b>	<b>48.50</b>	<b>48.50</b>	<b>0.00</b>

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	549.00	545.04	546.23	553.00



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



**TREASURE COAST ELEMENTARY**

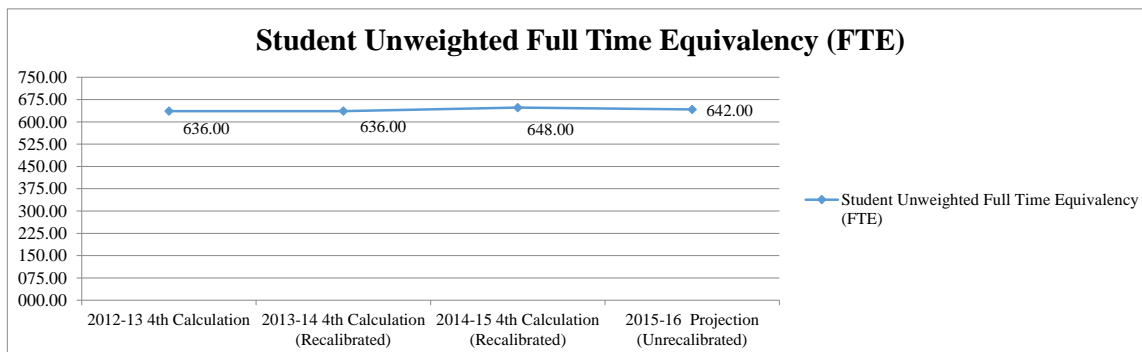
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$69,480.60	\$73,411.48	\$57,677.19	\$68,841.51	\$11,164.32
000	(GF)NON-DISCR SALARY (DIST)	\$2,931,315.96	\$2,817,697.24	\$2,942,431.91	\$3,005,889.58	\$63,457.67
006	COMMUNICATIONS (DISTRICT)	\$1,158.41	\$1,203.42	\$1,214.85	\$1,113.00	(\$101.85)
008	ELECTRICAL	\$132,022.10	\$172,677.07	\$132,905.92	\$135,225.00	\$2,319.08
070	CLASS SIZE REDUCTION (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
074	FLORIDA TEACHER LEAD (DIST)	\$8,363.08	\$11,030.23	\$10,868.86	\$0.00	(\$10,868.86)
075	TEXTBOOK ALLOCATION (FTE)	\$8,798.45	\$10,618.77	\$8,382.51	\$16,179.50	\$7,796.99
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$3,115.87	\$3,214.87	\$3,771.09	\$3,137.20	(\$633.89)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$697.90	\$10,159.95	\$9,462.05
079	SAFE SCHOOLS *FEFP* (FTE)	\$2,414.25	\$0.00	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$600.92	\$689.09	\$615.59	\$550.10	(\$65.49)
081	CLOSING THE ACHIEVEMENT GAP	\$5,572.31	\$17,842.94	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$6,615.53	\$0.00	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$0.00	\$278.27	\$0.00	\$0.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$7,104.52	\$13.99	(\$7,090.53)
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$83,244.51	\$142,393.80	\$59,240.55	\$64,196.42	\$4,955.87
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$52,862.44	\$0.00	\$58,112.56	\$58,112.56
545	TEACHER SALARY ALLOCATION	\$0.00	\$117,260.47	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$585.93	\$0.00	(\$585.93)
548	WATER,SEWER, GARBAGE (DIST)	\$3,392.85	\$6,633.36	\$7,319.37	\$6,830.00	(\$489.37)
550	INSERVICE INCENTIVE PAY	\$3,229.50	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$16,005.18	\$0.00	\$0.00	\$0.00
577	SCHOOL RECOGNITION 11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$59,143.60	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$16,899.25	\$18,105.05	\$18,699.28	\$18,485.00	(\$214.28)
589	IRFIL EXPENSES	\$0.00	\$1,739.93	\$1,478.91	\$0.00	(\$1,478.91)
598	SICK LEAVE BUYBACK	\$0.00	\$1,505.81	\$1,440.89	\$0.00	(\$1,440.89)
901	LITERACY & LAGOON READING PROG	\$0.00	\$0.00	\$9,953.24	\$0.00	(\$9,953.24)
<b>TOTALS</b>		<b>\$3,335,367.19</b>	<b>\$3,465,169.42</b>	<b>\$3,264,388.51</b>	<b>\$3,388,733.81</b>	<b>\$124,345.30</b>

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

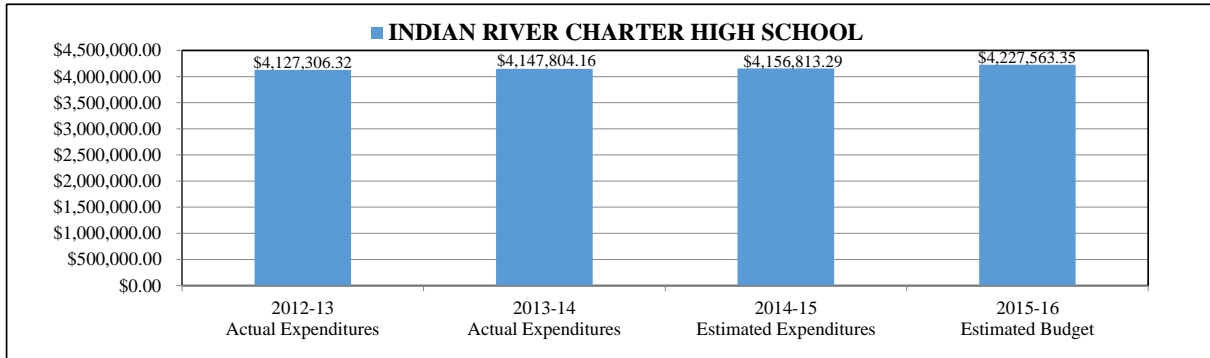
**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 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	1.00	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	0.50	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	2.00	1.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	2.00	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	6.00	6.00	5.00	(1.00)
TEACHER GRADE 2	5.00	5.00	5.50	0.50
TEACHER GRADE 3	7.00	6.00	6.50	0.50
TEACHER GRADE 4	6.00	6.00	4.50	(1.50)
TEACHER GRADE 5	6.00	6.00	6.50	0.50
TEACHER KINDERGARTEN	6.00	5.00	5.00	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
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>59.50</b>	<b>57.50</b>	<b>57.50</b>	<b>0.00</b>

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	636.00	636.00	648.00	642.00



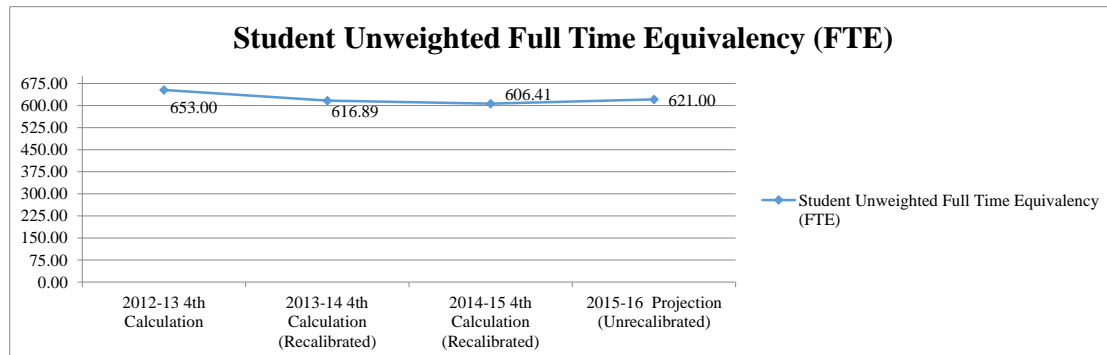
**School District of Indian River County  
General Operating Budget  
Facility 5001**



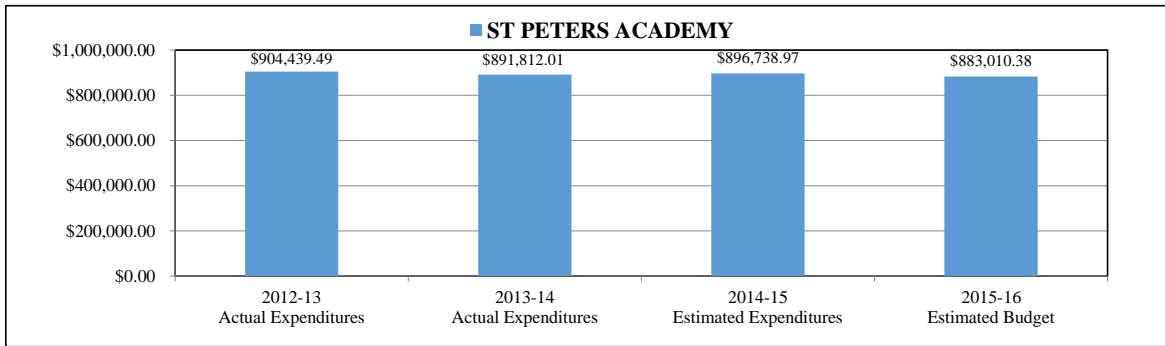
**INDIAN RIVER CHARTER HIGH SCHOOL**

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	BASE FUNDING	\$3,101,598.00	\$3,059,346.19	\$3,121,216.50	\$3,267,475.52	\$146,259.02
070	CLASS SIZE REDUCTION (DIST)	\$598,389.00	\$558,313.00	\$544,795.00	\$546,203.00	\$1,408.00
074	FLORIDA TEACHER LEAD (DIST)	\$7,602.80	\$10,761.20	\$9,994.53	\$0.00	(\$9,994.53)
075	TEXTBOOK ALLOCATION (FTE)	\$48,096.00	\$46,273.00	\$44,996.00	\$45,230.00	\$234.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$0.00	\$5,691.00	\$2,019.00	\$2,078.00	\$59.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$15,169.00	\$13,715.00	\$12,264.00	\$13,830.00	\$1,566.00
080	SCIENCE LAB MATERIALS (FTE)	\$774.00	\$0.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$129,246.00	\$124,612.00	\$123,101.00	\$122,864.00	(\$237.00)
084	*DUAL ENROLLMENT* (FTE)	\$14,261.69	\$19,525.28	\$31,531.71	\$0.00	(\$31,531.71)
085	ADVANCED PLACEMENT (FTE)	\$38,498.83	\$26,737.80	\$67,630.32	\$87,549.00	\$19,918.68
088	DIGITAL CLASSROOM	\$0.00	\$0.00	\$13,448.00	\$17,803.00	\$4,355.00
540	0.25 CRITICAL NEEDS MILLAGE	\$103,788.00	\$116,452.69	\$115,933.23	\$124,530.83	\$8,597.60
545	TEACHER SALARY INCREASE	\$0.00	\$101,101.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION	\$58,182.00	\$65,276.00	\$61,689.00	\$0.00	(\$61,689.00)
585	PRIOR YEAR CHARTER ADJUSTMENT	\$11,701.00	\$0.00	\$0.00	\$0.00	\$0.00
905	BANDWIDTH GRANT	\$0.00	\$0.00	\$8,195.00	\$0.00	(\$8,195.00)
<b>TOTALS</b>		<b>\$4,127,306.32</b>	<b>\$4,147,804.16</b>	<b>\$4,156,813.29</b>	<b>\$4,227,563.35</b>	<b>\$70,750.06</b>

<b>FTE History and Projection</b>	<b>2012-13 4th Calculation</b>	<b>2013-14 4th Calculation (Recalibrated)</b>	<b>2014-15 4th Calculation (Recalibrated)</b>	<b>2015-16 Projection (Unrecalibrated)</b>
Student Unweighted Full Time Equivalency (FTE)	653.00	616.89	606.41	621.00



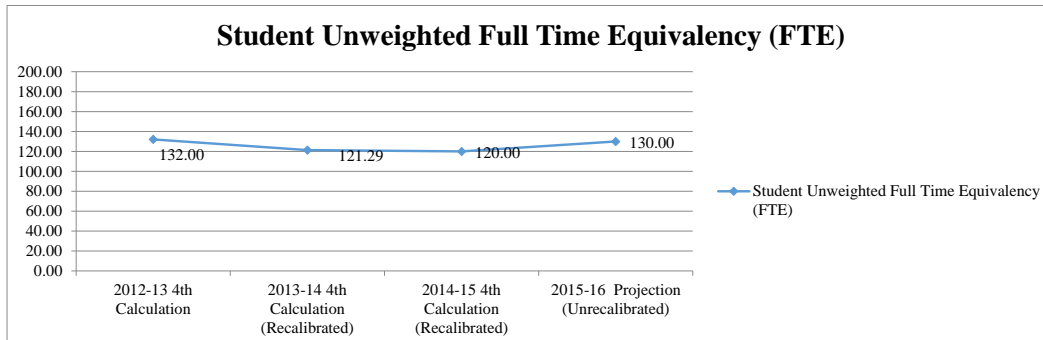
**School District of Indian River County  
General Operating Budget  
Facility 5002**



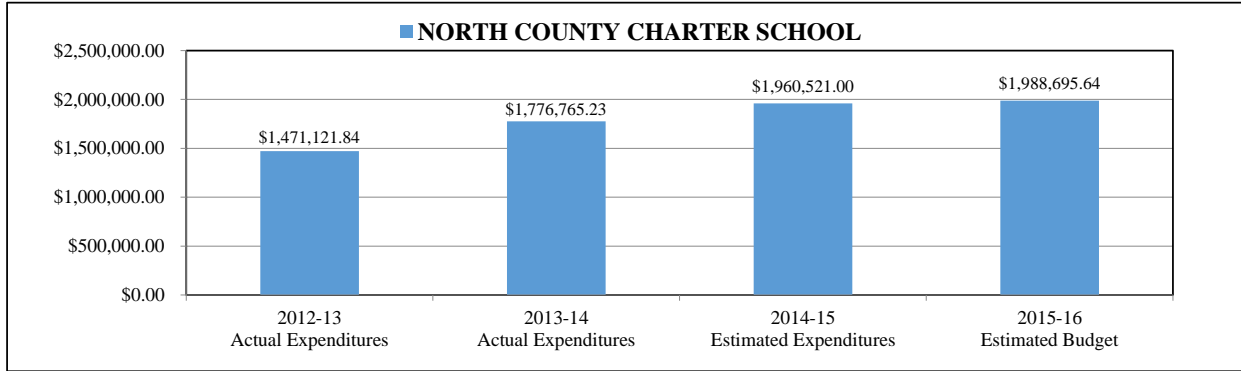
**ST PETERS ACADEMY**

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	BASE FUNDING	\$639,054.00	\$646,625.45	\$661,763.35	\$659,374.48	(\$2,388.87)
070	CLASS SIZE REDUCTION (DIST)	\$184,896.00	\$161,381.00	\$159,196.00	\$159,040.00	(\$156.00)
074	FLORIDA TEACHER LEAD (DIST)	\$1,330.49	\$1,614.18	\$1,699.07	\$0.00	(\$1,699.07)
075	TEXTBOOK ALLOCATION (FTE)	\$9,726.00	\$9,098.00	\$8,904.00	\$8,950.00	\$46.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$0.00	\$1,214.00	\$436.00	\$432.00	(\$4.00)
079	SAFE SCHOOLS *FEFP* (FTE)	\$3,339.00	\$2,924.00	\$2,649.00	\$2,737.00	\$88.00
080	SCIENCE LAB MATERIALS (FTE)	\$156.00	\$0.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$26,138.00	\$24,501.00	\$24,360.00	\$24,311.00	(\$49.00)
088	DIGITAL CLASSROOM	\$0.00	\$0.00	\$2,661.00	\$3,523.00	\$862.00
540	0.25 CRITICAL NEEDS MILLAGE	\$26,878.00	\$22,896.38	\$22,941.55	\$24,642.90	\$1,701.35
545	TEACHER SALARY INCREASE	\$0.00	\$21,558.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION	\$12,922.00	\$0.00	\$12,129.00	\$0.00	(\$12,129.00)
<b>TOTALS</b>		<b>\$904,439.49</b>	<b>\$891,812.01</b>	<b>\$896,738.97</b>	<b>\$883,010.38</b>	<b>(\$13,728.59)</b>

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	132.00	121.29	120.00	130.00



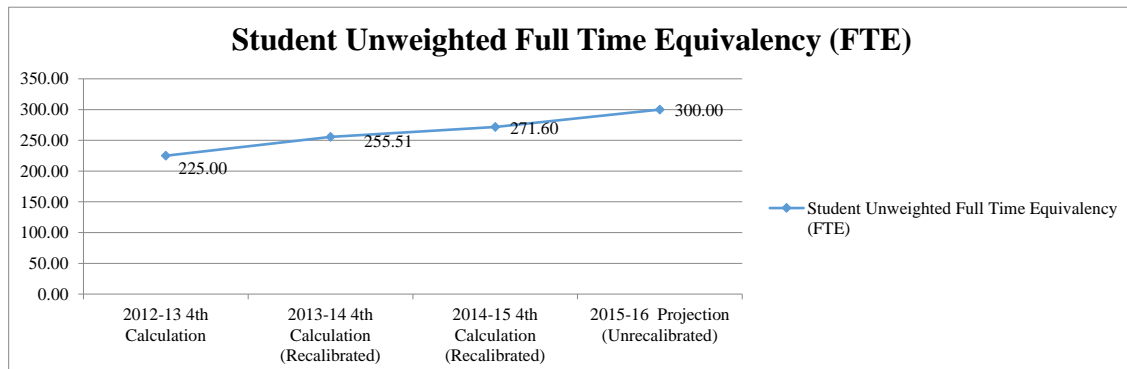
**School District of Indian River County  
General Operating Budget  
Facility 5003**



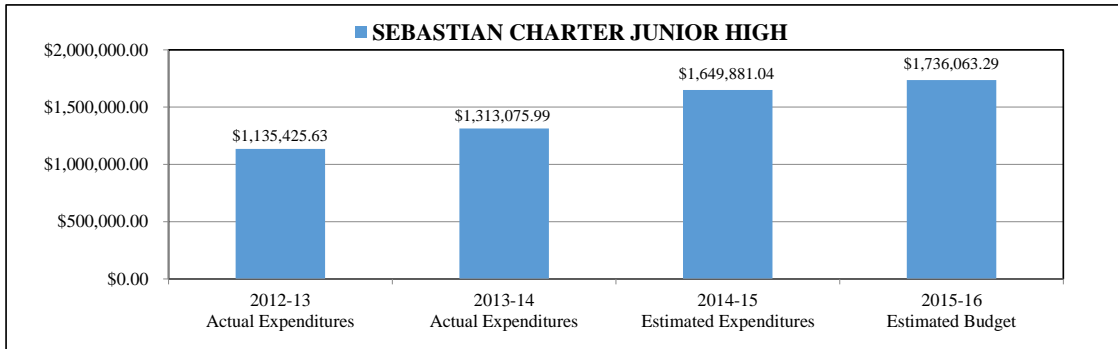
**NORTH COUNTY CHARTER SCHOOL**

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	BASE FUNDING	\$1,047,306.00	\$1,269,401.21	\$1,421,527.57	\$1,475,413.55	\$53,885.98
070	CLASS SIZE REDUCTION (DIST)	\$295,359.00	\$330,820.00	\$369,346.00	\$367,075.00	(\$2,271.00)
074	FLORIDA TEACHER LEAD (DIST)	\$2,280.84	\$3,766.42	\$3,844.05	\$0.00	(\$3,844.05)
075	TEXTBOOK ALLOCATION (FTE)	\$16,578.00	\$19,166.00	\$20,152.00	\$20,257.00	\$105.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$0.00	\$2,539.00	\$992.00	\$979.00	(\$13.00)
079	SAFE SCHOOLS *FEFP* (FTE)	\$5,569.00	\$6,119.00	\$6,026.00	\$6,194.00	\$168.00
080	SCIENCE LAB MATERIALS (FTE)	\$267.00	\$0.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$44,550.00	\$51,613.00	\$55,135.00	\$55,028.00	(\$107.00)
088	DIGITAL CLASSROOM	\$0.00	\$0.00	\$6,023.00	\$7,974.00	\$1,951.00
540	0.25 CRITICAL NEEDS MILLAGE	\$40,461.00	\$48,233.60	\$51,924.38	\$55,775.09	\$3,850.71
545	TEACHER SALARY INCREASE	\$0.00	\$45,107.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION	\$18,751.00	\$0.00	\$25,551.00	\$0.00	(\$25,551.00)
<b>TOTALS</b>		<b>\$1,471,121.84</b>	<b>\$1,776,765.23</b>	<b>\$1,960,521.00</b>	<b>\$1,988,695.64</b>	<b>\$28,174.64</b>

<b>FTE History and Projection</b>	<b>2012-13 4th Calculation</b>	<b>2013-14 4th Calculation (Recalibrated)</b>	<b>2014-15 4th Calculation (Recalibrated)</b>	<b>2015-16 Projection (Unrecalibrated)</b>
Student Unweighted Full Time Equivalency (FTE)	225.00	255.51	271.60	300.00



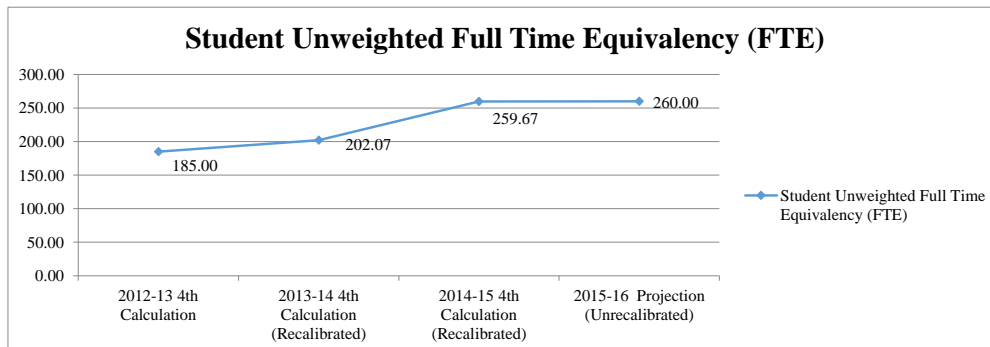
**School District of Indian River County  
General Operating Budget  
Facility 5005**



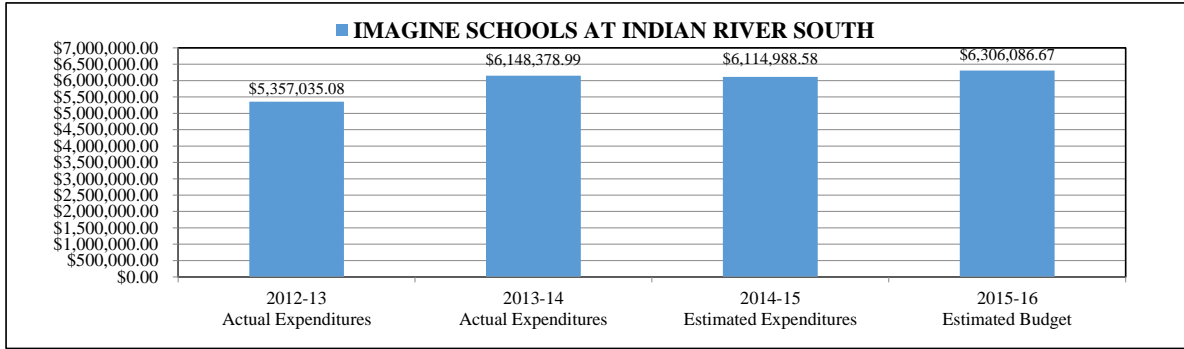
**SEBASTIAN CHARTER JUNIOR HIGH**

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
...	BASE FUNDING	\$865,321.00	\$996,039.10	\$1,308,884.19	\$1,364,259.11	\$55,374.92
070	CLASS SIZE REDUCTION (DIST)	\$166,078.00	\$180,612.00	\$204,448.00	\$232,098.00	\$27,650.00
074	FLORIDA TEACHER LEAD (DIST)	\$1,710.63	\$3,228.36	\$3,075.24	\$0.00	(\$3,075.24)
075	TEXTBOOK ALLOCATION (FTE)	\$13,647.00	\$15,157.00	\$19,268.00	\$19,368.00	\$100.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$0.00	\$1,845.00	\$861.00	\$855.00	(\$6.00)
079	SAFE SCHOOLS *FEFP* (FTE)	\$4,220.00	\$4,447.00	\$5,230.00	\$5,922.00	\$692.00
080	SCIENCE LAB MATERIALS (FTE)	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$36,674.00	\$40,818.00	\$52,713.00	\$52,612.00	(\$101.00)
088	DIGITAL CLASSROOM	\$0.00	\$0.00	\$5,758.00	\$7,624.00	\$1,866.00
540	0.25 CRITICAL NEEDS MILLAGE	\$31,088.00	\$38,145.53	\$49,643.61	\$53,325.18	\$3,681.57
545	TEACHER SALARY INCREASE	\$0.00	\$32,784.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION	\$16,467.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$1,135,425.63</b>	<b>\$1,313,075.99</b>	<b>\$1,649,881.04</b>	<b>\$1,736,063.29</b>	<b>\$86,182.25</b>

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (	185.00	202.07	259.67	260.00



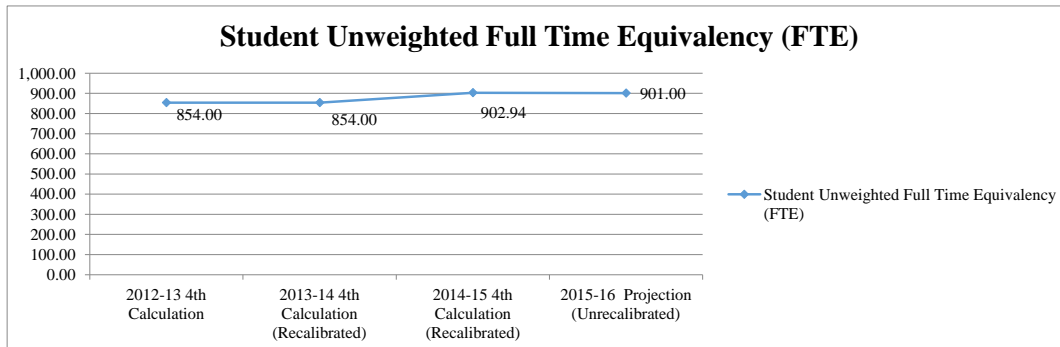
**School District of Indian River County  
General Operating Budget  
Facility 5006**



**IMAGINE SCHOOLS AT INDIAN RIVER SOUTH**

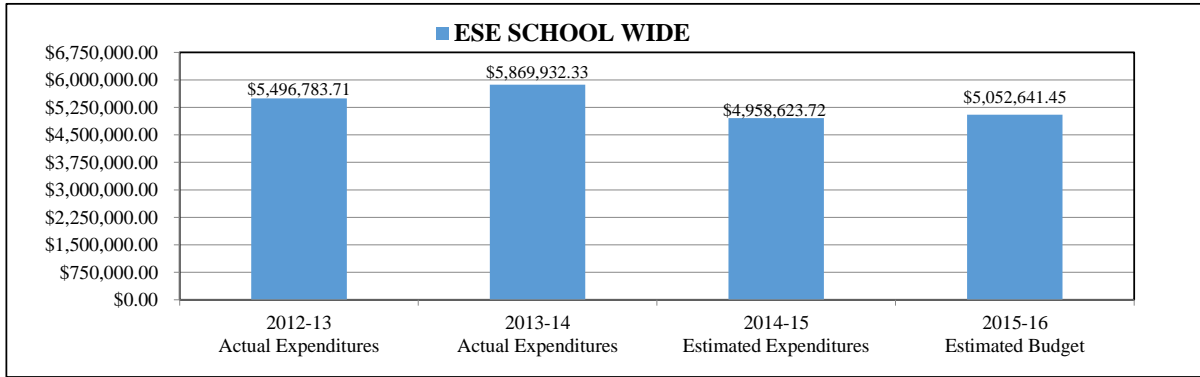
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	BASE FUNDING	\$3,883,198.00	\$4,432,630.81	\$4,616,083.36	\$4,802,816.19	\$186,732.83
070	CLASS SIZE REDUCTION (DIST)	\$992,180.00	\$1,018,882.00	\$1,020,876.00	\$1,017,339.00	(\$3,537.00)
074	FLORIDA TEACHER LEAD (DIST)	\$8,363.08	\$12,375.38	\$12,813.50	\$0.00	(\$12,813.50)
075	TEXTBOOK ALLOCATION (FTE)	\$62,924.00	\$67,140.00	\$66,998.00	\$67,347.00	\$349.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$0.00	\$8,604.00	\$3,149.00	\$3,115.00	(\$34.00)
079	SAFE SCHOOLS *FEFP* (FTE)	\$20,527.00	\$20,734.00	\$19,125.00	\$20,593.00	\$1,468.00
080	SCIENCE LAB MATERIALS (FTE)	\$1,012.00	\$0.00	\$183,297.00	\$0.00	(\$183,297.00)
082	SUPPLEMENTAL ACADEMIC *SAI*	\$169,092.00	\$180,804.00	\$0.00	\$182,942.00	\$182,942.00
088	DIGITAL CLASSROOM	\$0.00	\$0.00	\$20,023.00	\$26,509.00	\$6,486.00
540	0.25 CRITICAL NEEDS MILLAGE	\$143,896.00	\$168,965.80	\$172,623.72	\$185,425.48	\$12,801.76
545	TEACHER SALARY INCREASE	\$0.00	\$152,843.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION	\$75,843.00	\$85,400.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$5,357,035.08</b>	<b>\$6,148,378.99</b>	<b>\$6,114,988.58</b>	<b>\$6,306,086.67</b>	<b>\$191,098.09</b>

FTE History and Projection	2012-13 4th Calculation	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	854.00	854.00	902.94	901.00





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



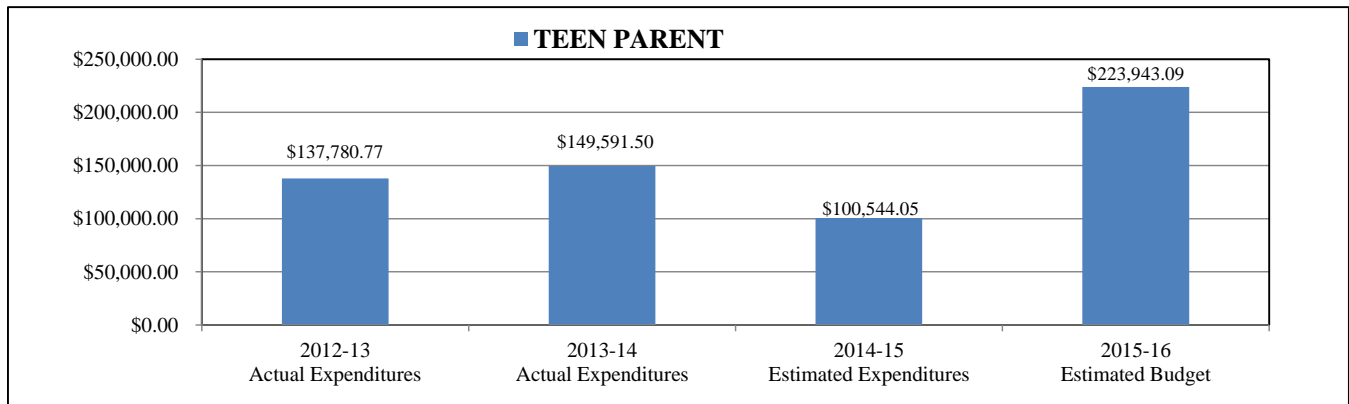
**ESE SCHOOL WIDE**

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$490,482.25	\$304,131.57	\$343,996.23	\$352,372.60	\$8,376.37
000	(GF)NON-DISCR SALARY (DIST)	\$4,541,317.58	\$4,959,597.93	\$4,573,591.95	\$4,679,697.30	\$106,105.35
074	FLORIDA TEACHER LEAD (DIST)	\$2,356.85	\$2,744.10	\$2,380.39	\$0.00	(\$2,380.39)
075	TEXTBOOK ALLOCATION (FTE)	\$25,823.48	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL (GIFTED SERV)(DIS)	\$285,094.27	\$280,834.51	\$20,419.50	\$20,571.55	\$152.05
500	IRSD PERFORMANCE PAY (DIST)	\$1,701.55	\$0.00	\$804.80	\$0.00	(\$804.80)
505	ODD YEAR SUMMER SCHOOL	\$88,767.11	\$60,324.77	\$7,469.68	\$0.00	(\$7,469.68)
506	EVEN YEAR SUMMER SCHOOL	\$44,314.10	\$2,786.48	\$1,550.38	\$0.00	(\$1,550.38)
510	ICPALMS	\$0.00	\$224.20	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$0.00	\$7,228.59	\$0.00	\$0.00	\$0.00
540	CRITICAL NEEDS MILLAGE	\$16,926.52	\$102,474.23	\$0.00	\$0.00	\$0.00
544	DISTRICTWIDE MOVING	\$0.00	\$487.60	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$120,915.66	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$24,244.76	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBLE	\$0.00	\$1,462.57	\$0.00	\$0.00	\$0.00
595	FIN SUBSTITUTE REIMBURSEMENT	\$0.00	\$750.71	\$2,191.36	\$0.00	(\$2,191.36)
598	SICK LEAVE BUYBACK	\$0.00	\$1,724.65	\$4,000.36	\$0.00	(\$4,000.36)
910	FSA ACCESS POINT TRAINING	\$0.00	\$0.00	\$2,219.07	\$0.00	(\$2,219.07)
<b>TOTALS</b>		<b>\$5,496,783.71</b>	<b>\$5,869,932.33</b>	<b>\$4,958,623.72</b>	<b>\$5,052,641.45</b>	<b>\$94,017.73</b>

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 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	2.00	2.00	2.00	0.00
EXEC DIR. ESE & STUDENT SERVICE	1.00	1.00	1.00	0.00
OCCUPATIONAL THERAPIST	5.00	5.00	5.00	0.00
PHYSICAL THERAPIST	1.00	1.00	1.00	0.00
PROGRAM SPECIALIST	0.00	0.20	0.20	0.00
RESOURCE SPECIALIST	12.70	12.00	12.00	0.00
SPEECH & LANGUAGE PATHOLOGIST	26.60	26.60	23.30	-3.30
STUDENT SUPPORT SPECIALIST 10	14.30	14.30	14.95	0.65
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
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>75.70</b>	<b>75.20</b>	<b>72.55</b>	<b>-2.65</b>

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



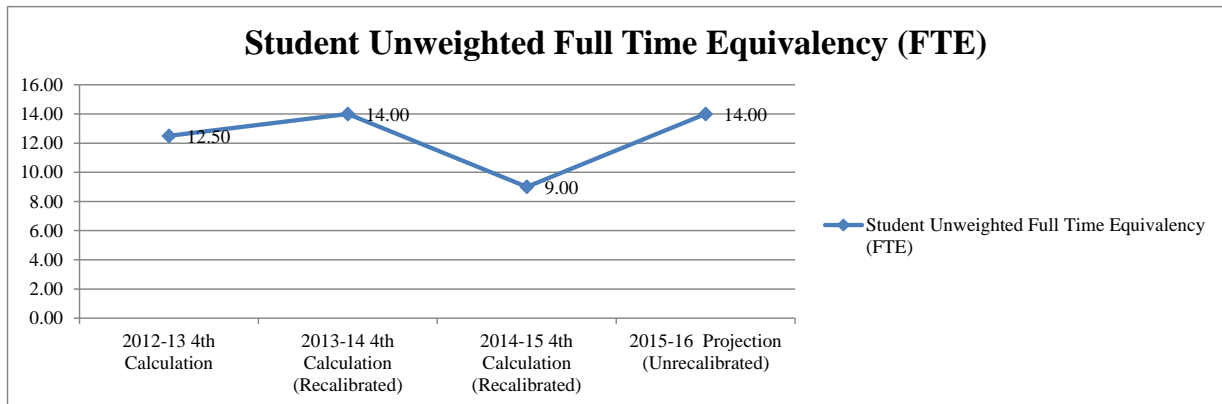
**TEEN PARENT**

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$52,644.46	\$66,678.58	\$42,899.01	\$121,365.00	\$78,465.99
000	(GF)NON-DISCR SALARY (DIST)	\$85,136.31	\$80,315.66	\$57,645.04	\$102,578.09	\$44,933.05
545	TEACHER SALARY ALLOCATION	\$0.00	\$2,193.97	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$0.00	\$403.29	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$137,780.77</b>	<b>\$149,591.50</b>	<b>\$100,544.05</b>	<b>\$223,943.09</b>	<b>\$123,399.04</b>

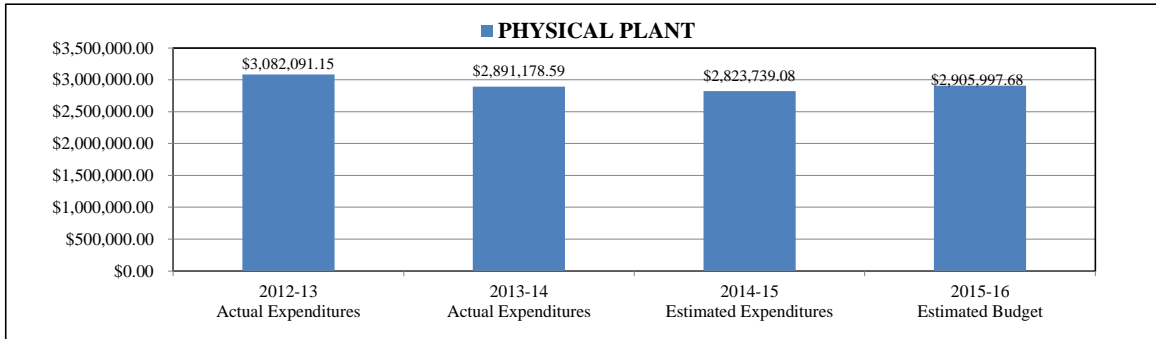
**Staffing Summary (Full Time Equivalent)**

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

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



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



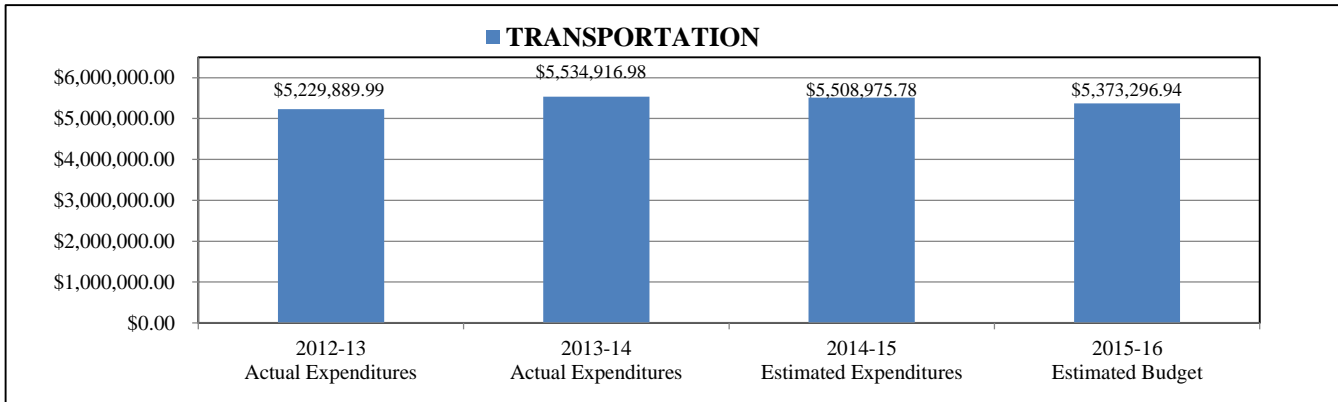
**PHYSICAL PLANT**

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$454,855.54	\$453,449.92	\$433,597.70	\$436,576.90	\$2,979.20
000	(GF)NON-DISCR SALARY (DIST)	\$2,525,191.27	\$2,261,341.10	\$1,907,296.34	\$1,885,187.43	(\$22,108.91)
500	IRSD PERFORMANCE PAY (DIST)	\$75,579.74	\$0.00	\$0.00	\$0.00	\$0.00
511	DISTRICT SUPPORT - SUPPLEMENT TO SITES	\$0.00	\$4,751.70	\$9,334.20	\$105,000.00	\$95,665.80
512	GROUNDS MAINTENANCE - DISTRICTWIDE	\$0.00	\$0.00	\$213,181.00	\$218,990.00	\$5,809.00
515	TURF MANAGEMENT	\$0.00	\$0.00	\$59,220.00	\$85,000.00	\$25,780.00
538	SCHOOL CLEAN TEAMS	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
550	INSERVICE INCENTIVE PAY	\$26,464.60	\$0.00	\$0.00	\$0.00	\$0.00
574	OSCEOLA FLOOD 2011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY SOFTWARE/ HARDWARE	\$0.00	\$21,443.80	\$13,763.40	\$15,242.40	\$1,479.00
591	CUSTODIAL SUBSTITUTES	\$0.00	\$150,192.07	\$187,346.44	\$155,000.95	(\$32,345.49)
<b>TOTALS</b>		<b>\$3,082,091.15</b>	<b>\$2,891,178.59</b>	<b>\$2,823,739.08</b>	<b>\$2,905,997.68</b>	<b>\$82,258.60</b>

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	Variance
AIR CONDITIONING/REFRIG MECHAN	5.00	6.00	6.00	0.00
BUILDING AUTOMATION SPECIALIST	0.00	1.00	1.00	0.00
CARPENTER	3.00	1.00	1.00	0.00
CARPET CREW	2.00	1.00	1.00	0.00
CREW CHIEF	3.00	1.00	1.00	0.00
DIR PHYSICAL PLANT	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	4.00	3.00
GENERAL MAINTENANCE WORKER	4.00	1.00	1.00	0.00
GROUNDSKEEPER	6.00	1.00	1.00	0.00
IAQ ENERGY MANAGER	1.00	1.00	1.00	0.00
INDOOR AIR QUALITY TECHNICIAN	1.00	1.00	1.00	0.00
LOCKSMITH	2.00	3.00	3.00	0.00
PAINTER	5.00	2.00	2.00	0.00
PAINTER, LEAD	1.00	0.00	0.00	0.00
PARTS EXPIDITER	0.00	0.00	1.00	1.00
PESTICIDE APPLICATOR	2.00	2.00	2.00	0.00
PHYSICAL PLANT SPECIALIST	0.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.00
PLANT SUPERVISOR - GENERAL	1.00	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	0.00	0.00	0.00
SECRETARY/BOOKKEEPER MAINT	1.00	0.00	0.00	0.00
SITE COORDINATOR	1.00	0.00	0.00	0.00
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	0.00	(1.00)
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>52.50</b>	<b>36.50</b>	<b>39.50</b>	<b>3.00</b>

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



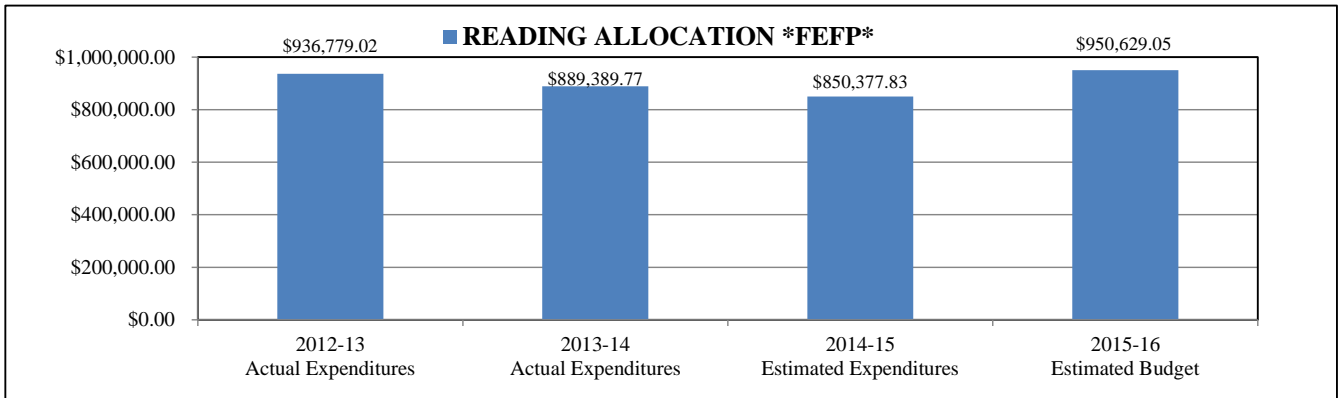
**TRANSPORTATION**

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$1,013,419.13	\$1,235,666.89	\$995,643.75	\$1,265,591.97	\$269,948.22
000	(GF)NON-DISCR SALARY (DIST)	\$4,061,257.57	\$4,186,598.24	\$4,356,236.53	\$3,992,698.22	(\$363,538.31)
006	COMMUNICATIONS (DISTRICT)	\$675.36	\$631.71	\$656.72	\$660.00	\$3.28
500	IRSD PERFORMANCE PAY (DIST)	\$112,101.31	\$0.00	\$1,560.11	\$0.00	(\$1,560.11)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$73,229.37	\$0.00	(\$73,229.37)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$67,487.40	\$41,838.08	\$0.00	(\$41,838.08)
520	SUMMER BUS MAINTENANCE *TRANSP	\$14,746.60	\$8,701.91	\$14,307.00	\$15,360.00	\$1,053.00
550	INSERVICE INCENTIVE PAY	\$24,629.74	\$0.00	\$0.00	\$0.00	\$0.00
558	INTERDEPARTMENT VEHICLE MAINT	\$3,060.28	\$4,689.53	\$5,974.93	\$26,000.00	\$20,025.07
582	END OF COURSE BOOT CAMP	\$0.00	\$3,987.05	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$18,611.08	\$0.00	\$57,065.00	\$57,065.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$0.00	\$6,970.35	\$0.00	(\$6,970.35)
594	PARENTAL TRANSPORTATION	\$0.00	\$8,543.17	\$12,558.94	\$15,921.75	\$3,362.81
<b>TOTALS</b>		<b>\$5,229,889.99</b>	<b>\$5,534,916.98</b>	<b>\$5,508,975.78</b>	<b>\$5,373,296.94</b>	<b>(\$135,678.84)</b>

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 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	7.00	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
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>126.00</b>	<b>126.00</b>	<b>126.00</b>	<b>0.00</b>

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



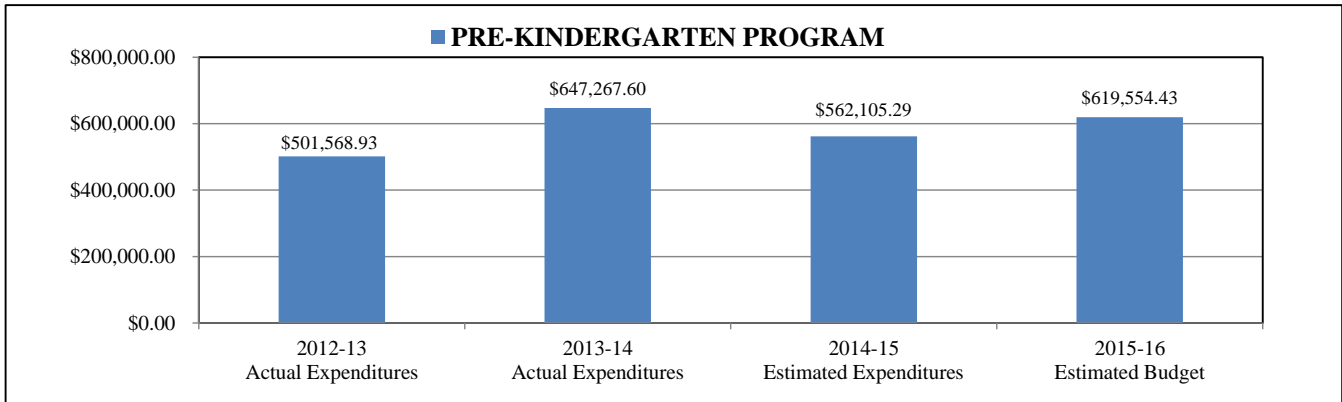
**READING ALLOCATION \*FEFP\***

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
545	TEACHER SALARY ALLOCATION	\$0.00	\$9,284.64	\$0.00	\$0.00	\$0.00
911	READING ALLOCATION *FEFP*FTE*	\$936,779.02	\$880,105.13	\$850,377.83	\$950,629.05	\$100,251.22
<b>TOTALS</b>		\$936,779.02	\$889,389.77	\$850,377.83	\$950,629.05	\$100,251.22

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 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	6.00	6.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>

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



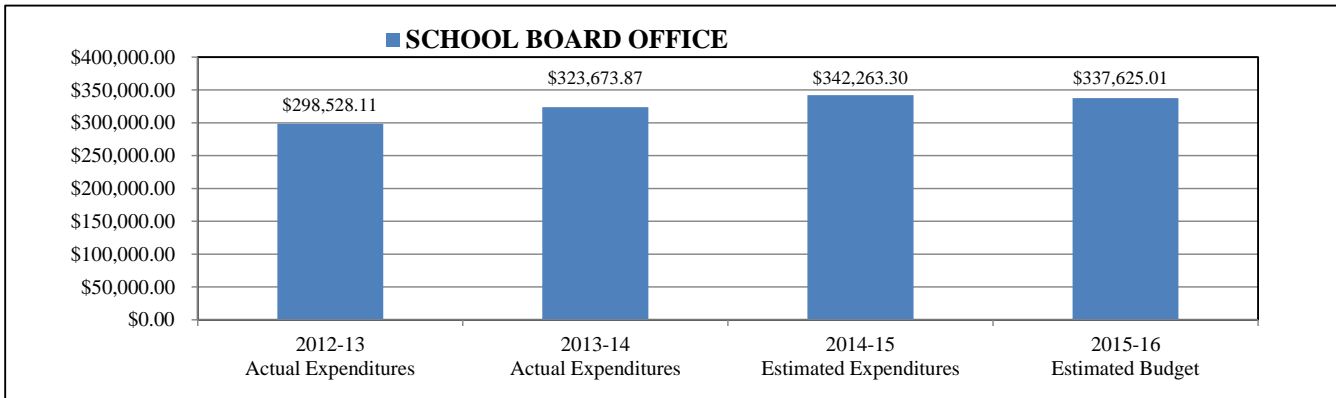
**PRE-KINDERGARTEN PROGRAM**

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
095	DONATIONS	\$1,666.94	\$3,803.53	\$45.97	\$283.56	\$237.59
545	TEACHER SALARY ALLOCATION	\$0.00	\$4,511.78	\$0.00	\$0.00	\$0.00
567	VPK ODD YEAR SUMMER	\$50,582.61	\$60,531.93	\$51,470.65	\$67,164.37	\$15,693.72
906	I LIKE SCIENCE GRANT	\$0.00	\$0.00	\$0.00	\$4,000.00	
946	VPK GREAT IDEAS GRANT	\$0.00	\$60,127.86	\$2,970.00	\$6,793.06	\$3,823.06
947	VPK GREAT IDEAS GRANT - TITLE I SUMMER	\$0.00	\$109.08	\$18,528.25	\$100,571.75	\$82,043.50
948	TREASURE CST ELEM PK TRANSITION	\$0.00	\$0.00	\$21,119.99	\$3,880.01	(\$17,239.98)
949	SMART TABLES FOR PRE-K	\$0.00	\$0.00	\$34,958.00	\$1,861.68	(\$33,096.32)
965	VPK EVEN YEAR SUMMER	\$56,041.34	\$44,129.56	\$66,078.94	\$75,000.00	\$8,921.06
971	VPK SCHOOL YEAR PROGRAM	\$393,278.04	\$474,053.86	\$366,933.49	\$360,000.00	(\$6,933.49)
<b>TOTALS</b>		<b>\$501,568.93</b>	<b>\$647,267.60</b>	<b>\$562,105.29</b>	<b>\$619,554.43</b>	<b>\$53,449.14</b>

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	Variance
SCHOOL READINESS COORDINATOR	0.40	0.40	1.00	0.60
CHILD DEVELOPMENT ASSOCIATE	0.00	0.00	0.50	0.50
TEACHER ASSISTANT, PRE-K	5.00	1.45	1.00	-0.45
TEACHER PRE-K	5.25	4.15	4.10	-0.05
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>10.65</b>	<b>6.00</b>	<b>6.60</b>	<b>0.60</b>

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



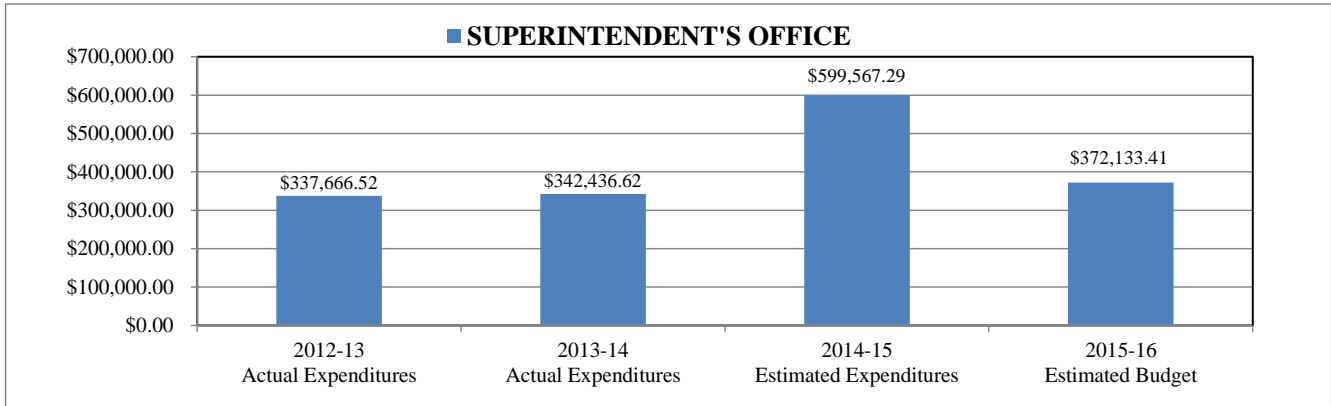
**SCHOOL BOARD OFFICE**

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$37,232.75	\$36,813.11	\$33,017.47	\$38,938.38	\$5,920.91
000	(GF)NON-DISCR SALARY (DIST)	\$261,295.36	\$286,860.76	\$309,245.83	\$298,686.63	(\$10,559.20)
<b>TOTALS</b>		\$298,528.11	\$323,673.87	\$342,263.30	\$337,625.01	(\$4,638.29)

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 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
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

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



**SUPERINTENDENT'S OFFICE**

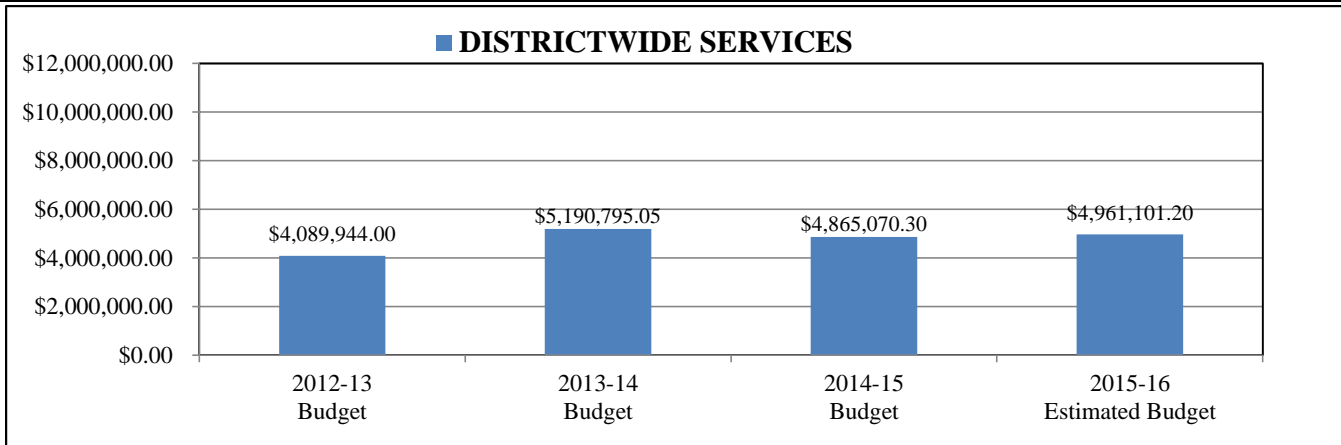
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$40,289.14	\$26,348.29	\$59,987.58	\$41,483.88	(\$18,503.70)
000	(GF)NON-DISCR SALARY (DIST)	\$290,532.63	\$303,235.97	\$498,300.22	\$318,821.29	(\$179,478.93)
099	EXECUTIVE SEARCH COSTS	\$0.00	\$4,104.91	\$0.00	\$0.00	\$0.00
507	COPIER LEASING COSTS	\$4,855.48	\$4,956.32	\$5,288.20	\$6,828.24	\$1,540.04
516	ADMINISTRATIVE TRAINING	\$0.00	\$0.00	\$5,743.00	\$0.00	(\$5,743.00)
526	SUPERINTENDENT CONSULTING CONT	\$0.00	\$0.00	\$11,902.50	\$0.00	(\$11,902.50)
534	SUPERINTENDENT DISCRETIONARY	\$1,989.27	\$3,791.13	\$3,088.83	\$3,000.00	(\$88.83)
570	NEOLA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
561	HOSPITALITY	\$0.00	\$0.00	\$2,179.02	\$2,000.00	(\$179.02)
570	NEOLA	\$0.00	\$0.00	\$13,077.94	\$0.00	(\$13,077.94)
<b>TOTALS</b>		<b>\$337,666.52</b>	<b>\$342,436.62</b>	<b>\$599,567.29</b>	<b>\$372,133.41</b>	<b>(\$227,433.88)</b>

**Staffing Summary (Full Time Equivalent)**

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



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



**DISTRICTWIDE SERVICES**

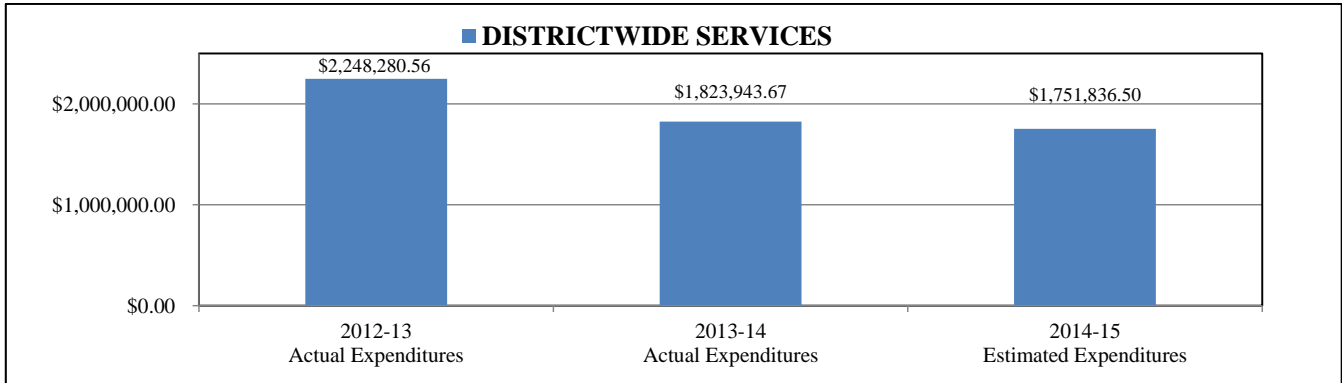
Project Description **		2012-13	2013-14	2014-15	2015-16	Variance
		Budget	Budget	Budget	Estimated Budget	
....	NON-LABOR DISCRETIONARY	\$0.00	(\$3,106.00)	\$80,000.00	\$138,000.00	\$58,000.00
000	(GF)NON-DISCR SALARY (DIST.)	\$351,396.00	\$239,410.00	\$916,000.00	\$1,620,000.00	\$704,000.00
006	COMMUNICATIONS (DISTRICT)	\$210,600.00	\$125,000.00	\$262,318.00	\$134,294.00	(\$128,024.00)
008	ELECTRICAL	\$459,081.00	\$201,000.00	\$280,137.00	\$222,484.00	(\$57,653.00)
036	CONSULTING / LEGAL FEES	\$352,734.00	\$367,807.86	\$407,937.48	\$425,270.92	\$17,333.44
074	FLORIDA TEACHER LEAD (DIST.)	\$214,235.00	\$305,762.99	\$299,603.55	\$297,761.17	(\$1,842.38)
075	TEXTBOOK ALLOCATION (FTE)	\$0.00	\$780,386.32	\$553,489.02	\$6,620.03	(\$546,868.99)
076	LIBRARY MEDIA CATEGORICAL	\$18,758.00	\$20,552.55	\$16,150.55	\$13,881.95	(\$2,268.60)
077	SCHOOL IMPROVEMENT (LOTTO)	\$120,013.00	\$12,012.80	\$105,245.28	\$46,029.12	(\$59,216.16)
078	EMERGENCY RESPONSE	\$3,500.00	\$5,000.00	\$2,800.00	\$2,800.00	\$0.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$353,130.00	\$364,172.68	\$383,826.50	\$0.00	(\$383,826.50)
080	SCIENCE LAB MATERIALS	\$3,375.00	\$9,370.51	\$10,755.34	\$13,258.90	\$2,503.56
081	CLOSING THE ACHIEVEMENT GAP	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
084	*DUAL ENROLLMENT* (FTE)	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	(\$25,000.00)
085	ADVANCED PLACEMENT (FTE)	\$13,487.00	\$53,772.37	\$0.00	\$55,081.32	\$55,081.32
086	INTERNATIONAL BACCALAUREATE	\$371.00	\$0.00	\$0.00	\$0.00	\$0.00
088	DIGITAL CLASSROOM	\$0.00	\$0.00	\$344,346.00	\$0.00	(\$344,346.00)
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$0.00	\$233,195.00	\$233,195.00
092	DIST. SUPP - STUDENT COMPETITION	\$5,000.00	\$0.00	\$4,400.00	\$0.00	(\$4,400.00)
096	RENTAL BUDGETS TO SCHOOLS	\$0.00	\$0.00	\$0.00	\$47,884.07	\$47,884.07
099	EXECUTIVE SEARCH COSTS	\$0.00	\$0.00	\$15,000.00	\$0.00	(\$15,000.00)
501	DIST. SUPP - GRADUATION COSTS	\$20,000.00	\$15,850.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$200,000.00	\$0.00	\$328,007.44	\$0.00	(\$328,007.44)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$227,689.11	\$0.00	\$362,000.00	\$362,000.00
508	NEGOTIATIONS	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
509	FINGERPRINTING COSTS	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00
511	DIST. SUPPORT-SUPPLMT TO SITES	\$317,592.00	\$314,017.00	\$135,161.64	\$5,318.78	(\$129,842.86)
513	FEES PAID TO COUNTY	\$122,792.00	\$125,000.00	\$120,000.00	\$127,000.00	\$7,000.00
515	TURF MANGEMENT	\$0.00	\$0.00	\$0.00	\$22,000.00	\$22,000.00

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

519	IRCC TUITION REIMB AGREEMENT	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00
526	DISTRICT TELECOMM UPGRADE	\$6,337.00	\$0.00	\$0.00	\$0.00	\$0.00
529	SOFTWARE & LICENSE RENEWALS	\$5,300.00	\$5,500.00	\$5,620.00	\$5,620.00	\$0.00
540	.25 CRITICAL NEEDS MILLAGE	\$0.00	\$41,754.51	\$0.00	\$158,015.94	\$158,015.94
544	DISTRICTWIDE MOVING	\$0.00	\$3,000.00	\$4,000.00	\$60,000.00	\$56,000.00
547	P-CARD PROGRAM	\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST.)	\$14,941.00	\$15,000.00	\$35,000.00	\$6,249.00	(\$28,751.00)
549	BOTTLED GAS (PROPANE) (DIST.)	\$2,400.00	\$2,400.00	\$0.00	\$0.00	\$0.00
556	RESERVE FOR TAN COSTS (INT,ETC	\$250,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00
557	GROUP INCENTIVE BONUS	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
559	GOV DEALS	\$0.00	\$10,000.00	\$5,000.00	\$5,000.00	\$0.00
565	DIST.RENTAL OF SCHOOL SITES	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
568	PRO-TECH SALARY STUDY	\$0.00	\$0.00	\$0.00	\$400,000.00	\$400,000.00
578	SCHOOL RECOGNITION	\$724,902.00	\$1,102,669.00	\$444,675.00	\$353,689.00	(\$90,986.00)
579	COURSE & CREDIT RECOVERY	\$200,000.00	\$325,000.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
582	END OF COURSE SUMMER BOOT CAMP	\$0.00	\$19,581.85	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$30,065.50	\$0.00	\$119,645.00	\$119,645.00
589	IRFIL EXPENSES	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATES	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00
599	SCHOOL SECURITY	\$0.00	\$0.00	\$2,097.50	\$1,503.00	(\$594.50)
903	ZERO ROBOTICS	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00
962	PROJECT CHILD	\$34,000.00	\$11,626.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$4,089,944.00</b>	<b>\$5,190,795.05</b>	<b>\$4,865,070.30</b>	<b>\$4,961,101.20</b>	<b>\$96,030.90</b>

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

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

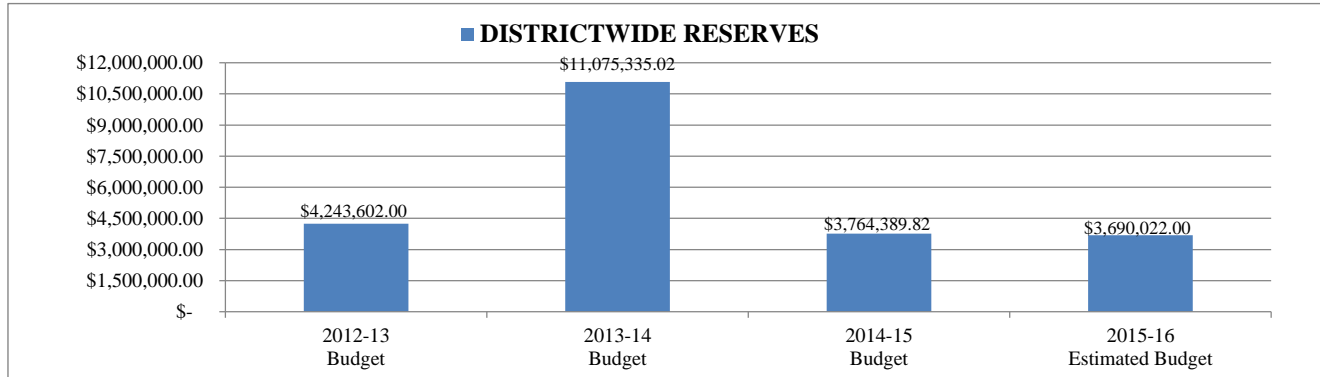


**DISTRICTWIDE SERVICES**

Project Description **	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	Variance
*** NON-LABOR DISCRETIONARY	\$311,274.47	(\$6,664.20)	\$121,593.28	(\$317,938.67)
000 (GF)NON-DISCR SALARY (DIST)	\$2,934.38	(\$297.54)	\$39,707.86	(\$3,231.92)
006 COMMUNICATIONS (DISTRICT)	\$126,170.30	\$244,757.66	\$144,602.01	\$118,587.36
008 ELECTRICAL	\$250,681.21	\$179,992.25	\$168,685.04	(\$70,688.96)
036 CONSULTING / LEGAL FEES	\$345,530.78	\$439,542.21	\$388,902.31	\$94,011.43
074 FLORIDA TEACHER LEAD (DIST)	\$0.00	\$0.00	\$256.27	\$0.00
075 TEXTBOOK ALLOCATION (FTE)	\$0.00	\$0.00	\$551,356.81	\$0.00
076 LIBRARY MEDIA CATEGORICAL (FTE)	\$0.00	\$0.00	\$0.00	\$0.00
078 EMERGENCY RESPONSE	\$238,423.12	\$0.00	\$0.00	(\$238,423.12)
079 SAFE SCHOOLS *FEFP* (FTE)	\$356,687.00	\$360,903.50	\$0.00	\$4,216.50
084 *DUAL ENROLLMENT* (FTE)	\$0.00	\$201,348.04	\$0.00	\$201,348.04
099 EXECUTIVE SEARCH COSTS	\$0.00	\$0.00	\$16,216.44	\$0.00
511 DIST. SUPPORT-SUPPLMT TO SITES	\$292,957.12	\$214,197.01	\$108,588.26	(\$78,760.11)
513 FEES PAID TO COUNTY	\$113,429.14	\$119,746.42	\$125,869.79	\$6,317.28
526 DISTRICT TELECOMM UPGRADE	(\$1,529.59)	\$0.00	\$0.00	\$1,529.59
529 SOFTWARE & LICENSE RENEWALS	\$5,422.00	\$5,498.00	\$5,614.00	\$76.00
541 .35 CRITICAL NEEDS MILLAGE	\$0.00	\$852.62	\$0.00	\$852.62
544 DISTRICTWIDE MOVING	\$0.00	\$0.00	\$2,047.50	\$0.00
547 P-CARD PROGRAM	\$3,747.14	\$0.00	\$0.00	(\$3,747.14)
548 WATER,SEWER, GARBAGE (DIST.)	\$10,848.31	\$7,239.93	\$5,540.01	(\$3,608.38)
549 BOTTLED GAS (PROPANE) (DIST.)	\$0.00	\$0.00	\$551.86	\$0.00
555 2012-13 RETRO PAY	\$0.00	(\$12,061.18)	\$0.00	(\$12,061.18)
556 RESERVE FOR TAN COSTS (INT,ETC)	\$155,625.61	\$28,611.11	\$0.00	(\$127,014.50)
559 GOV DEALS	\$14,648.57	\$7,831.34	\$18,867.77	(\$6,817.23)
565 DIST.RENTAL OF SCHOOL SITES	\$900.00	\$0.00	\$0.00	(\$900.00)
586 TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$19,917.50	\$3,569.93	\$19,917.50
590 INSURANCE LOSSES	\$0.00	\$0.00	\$0.00	\$0.00
599 SCHOOL SECURITY	\$0.00	\$903.00	\$1,281.00	\$903.00
909 VISION SCREENERS	\$0.00	\$0.00	\$48,586.36	\$0.00
962 PROJECT CHILD	\$20,531.00	\$11,626.00	\$0.00	(\$8,905.00)
<b>TOTALS</b>	<b>\$2,248,280.56</b>	<b>\$1,823,943.67</b>	<b>\$1,751,836.50</b>	<b>(\$424,336.89)</b>

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

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

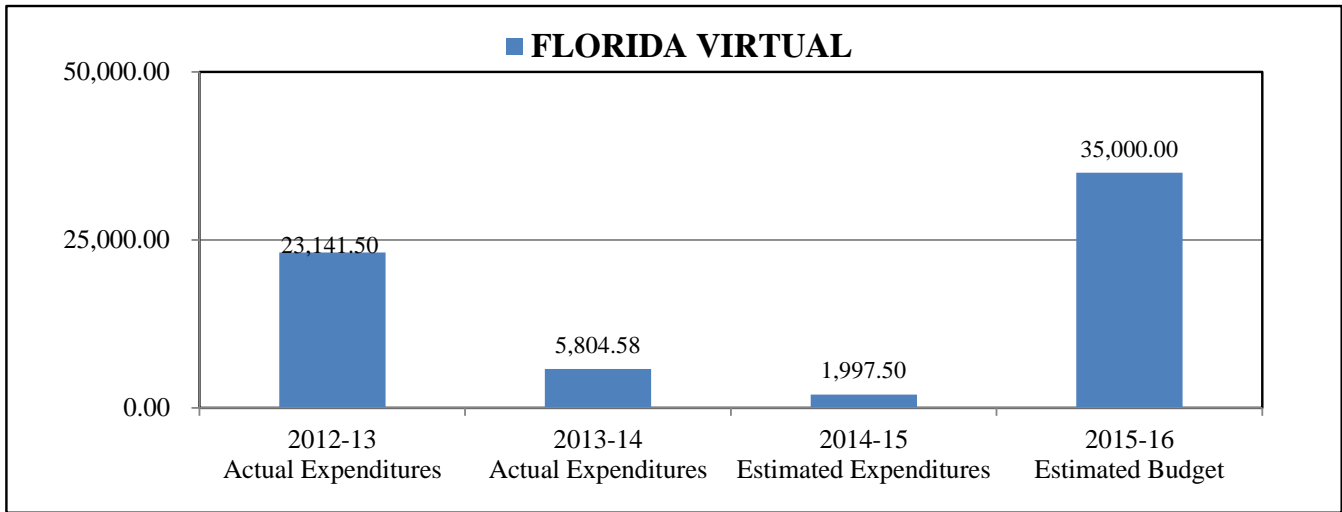


**DISTRICTWIDE RESERVES**

Project #	Description **	2015-16				Variance
		2012-13 Budget	2013-14 Budget	2014-15 Budget	Estimated Budget	
000	NON-DISCRETIONARY SALARY	\$234,948.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00
008	RESERVE FOR UTILITY RATE INCREASES	\$396,802.00	\$149,000.00	\$50,000.00	\$0.00	(\$50,000.00)
77	SCHOOL IMPROVEMENT	\$0.00	\$0.00	\$75,363.10	\$0.00	(\$75,363.10)
083	RESERVE FOR OVER(UNDER) FTE	\$331,141.00	\$821,000.00	\$665,767.00	\$955,803.00	\$290,036.00
084	DUAL ENROLLMENT	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00
087	RESERVE FOR GROWTH	\$0.00	\$0.00	\$0.00	\$249,869.00	\$249,869.00
189	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$200,000.00	\$0.00	(\$200,000.00)
090	RESERVE FOR SPECIAL PROJECTS	\$103,659.00	\$52,743.51	\$86,747.00	\$100,000.00	\$13,253.00
092	DISTRCT SUPP STUDT COMPETITION	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$1,000,000.00	\$699,948.00	\$750,000.00	\$750,000.00	\$0.00
500	PERFORMANCE PAY	\$650,000.00	\$0.00	\$680,000.00	\$680,000.00	\$0.00
522	LOWEST 300 SCHOOLS	\$0.00	\$0.00	\$300,000.00	\$0.00	(\$300,000.00)
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$100,000.00	\$0.00	(\$100,000.00)
531	IRCEA CONTRACT	\$315,197.00	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$166,875.00	\$166,875.00
539	TITLE I DIFFERENTIATED PAY-GF	\$0.00	\$0.00	\$140,000.00	\$140,000.00	\$0.00
540	0.25 CRITICAL OPERATING MILLAGE	\$440,687.00	\$0.00	\$0.00	\$0.00	\$0.00
541	0.35 CRITICAL OPERATING MILLAGE	\$0.00	\$3,916,225.51	\$140,512.72	\$0.00	(\$140,512.72)
542	RESERVE FOR LOSS IN TAV	\$300,000.00	\$0.00	\$0.00	\$45,475.00	\$45,475.00
545	RESERVE FOR TEACHER SALARY INCREASE	\$0.00	\$3,164,057.00	\$0.00	\$0.00	\$0.00
550	IN-SERVICE INCENTIVE PAY	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
552	RESERVE FOR MCKAY SCHOLARSHIPS	\$271,168.00	\$350,000.00	\$385,000.00	\$482,000.00	\$97,000.00
561	BUDGETARY RESERVES TCHR UNITS	\$0.00	\$346,152.00	\$0.00	\$0.00	\$0.00
581	RESERVE FOR SALARY ENHANCEMENTS- IRCEA	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00
581	RESERVE FOR SALARY ENHANCEMENTS-NONBARG	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
581	RESERVE FOR SALARY ENHANCEMENTS-CWA	\$0.00	\$300,000.00	\$84,000.00	\$0.00	(\$84,000.00)
583	RESERVE FOR FUNDING CLIFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE FOR CLAIMS UNDER DEDUCTIBLE	\$0.00	\$21,209.00	\$7,000.00	\$20,000.00	\$13,000.00
<b>TOTALS</b>		<b>4,243,602.00</b>	<b>11,075,335.02</b>	<b>3,764,389.82</b>	<b>3,690,022.00</b>	<b>(74,367.82)</b>

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

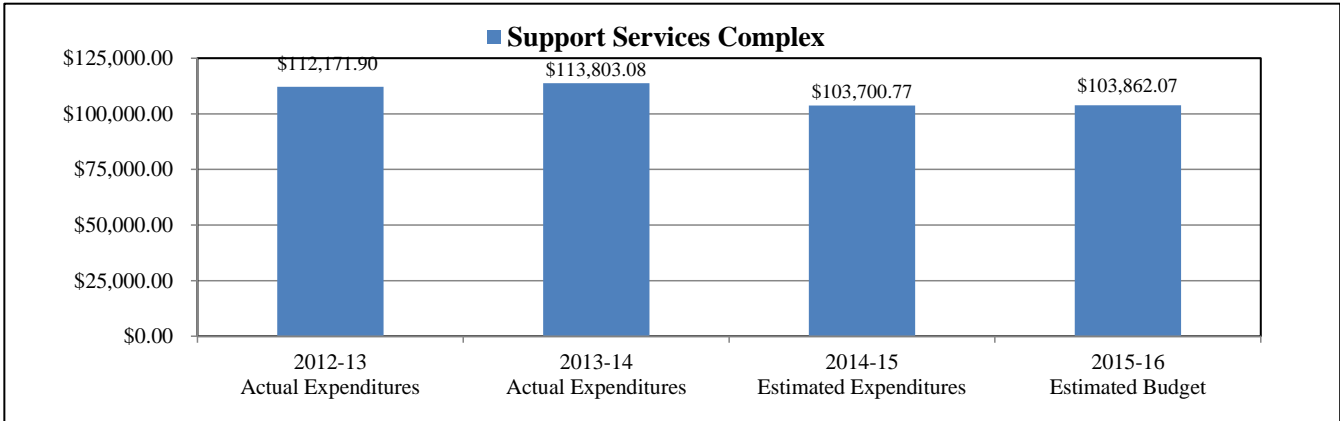
**School District of Indian River County  
General Operating Budget  
Department 9117**



**FLORIDA VIRTUAL**

Project#	Description	2012-13	2013-14	2014-15	2015-16	Variance
		Actual Expenditures	Actual Expenditures	Estimated Expenditures	Estimated Budget	
701	FLORIDA VIRTUAL SCHOOL	\$23,141.50	\$5,804.58	\$1,997.50	\$35,000.00	\$33,002.50
<b>TOTALS</b>		23,141.50	5,804.58	1,997.50	35,000.00	33,002.50

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



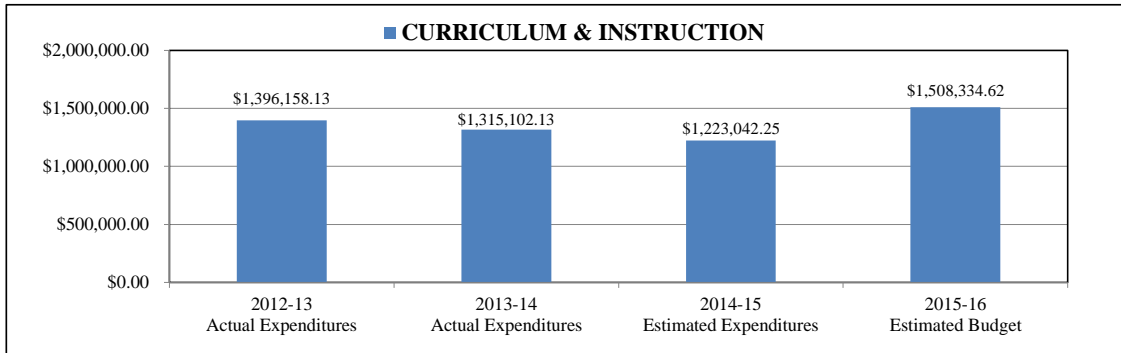
**Support Services Complex**

Project#	Description	2012-13	2013-14	2014-15	2015-16	Variance
		Actual Expenditures	Actual Expenditures	Estimated Expenditures	Estimated Budget	
000	(GF)NON-DISCR SALARY (DIST)	\$42,088.15	\$45,270.28	\$45,695.34	\$45,197.07	(\$498.27)
006	COMMUNICATIONS (DISTRICT)	\$1,673.89	\$1,890.70	\$2,501.81	\$2,281.00	(\$220.81)
008	ELECTRICAL	\$60,402.83	\$58,022.01	\$49,764.57	\$51,309.00	\$1,544.43
548	WATER,SEWER, GARBAGE (DIST)	\$7,199.65	\$8,620.09	\$5,739.05	\$5,075.00	(\$664.05)
550	INSERVICE INCENTIVE PAY	\$807.38	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		\$112,171.90	\$113,803.08	\$103,700.77	\$103,862.07	\$161.30

**Staffing Summary (Full Time Equivalent)**

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

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



**CURRICULUM & INSTRUCTION**

Project	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$113,428.49	\$160,163.33	\$145,451.42	\$212,658.69	\$67,207.27
000	(GF)NON-DISCR SALARY (DIST)	\$736,037.73	\$700,113.91	\$781,975.46	\$791,238.99	\$9,263.53
075	TEXTBOOK ALLOCATION (FTE)	\$5,012.81	\$0.00	\$0.00	\$0.00	\$0.00
084	*DUAL ENROLLMENT* (FTE)	\$74,010.23	\$62,465.73	\$66,284.41	\$90,183.88	\$23,899.47
092	DISTRCT SUPP STUDT COMPETITION	\$1,395.80	\$3,333.60	\$166.22	\$6,516.00	\$6,349.78
500	IRSD PERFORMANCE PAY (DIST)	\$1,701.55	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$70,627.21	\$44,193.94	\$233.65	\$0.00	(\$233.65)
506	EVEN YEAR SUMMER SCHOOL	\$41,106.50	\$1,926.14	\$12,379.78	\$0.00	(\$12,379.78)
518	PRINTING/POSTAGE & COMMUNICATI	\$1,489.06	\$929.91	\$1,565.53	\$4,000.00	\$2,434.47
525	SAT 10	\$0.00	\$0.00	\$48,668.00	\$111,332.00	\$62,664.00
540	0.25 CRITICAL NEEDS MILLAGE	\$116,156.39	\$48,292.11	\$59,057.20	\$68,314.87	\$9,257.67
541	0.35 CRITICAL NEEDS MILLAGE	\$0.00	\$47,500.00	\$0.00	\$45,000.00	\$45,000.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$10,072.55	\$0.00	\$0.00	\$0.00
555	2012-2013 RETRO PAY	\$0.00	\$1,486.39	\$0.00	\$0.00	\$0.00
579	COURSE & CREDIT RECOVERY	\$184,507.32	\$136,047.00	\$23,737.00	\$33,700.00	\$9,963.00
580	IRCEA SUPPLEMENTS	\$20,978.48	\$19,480.34	\$19,380.15	\$19,522.00	\$141.85
582	END OF COURSE BOOT CAMP	\$0.00	\$803.79	\$0.00	\$0.00	\$0.00
583	ONLINE LEARNING	\$3,127.50	\$716.49	\$0.00	\$0.00	\$0.00
589	IRFIL EXPENSES	\$0.00	\$16,696.14	\$7,381.14	\$50,000.00	\$42,618.86
903	ZERO ROBOTICS	\$9,349.20	\$9,898.84	\$0.00	\$0.00	\$0.00
913	PERT-POST SEC.READINESS TEST	\$3,637.80	\$0.00	\$0.00	\$0.00	\$0.00
914	ALGEBRA COUNTS	\$0.00	\$0.00	\$0.00	\$18,000.00	\$18,000.00
923	MATH & SCIENCE PARTNERSHIP	\$13,592.06	\$0.00	\$0.00	\$0.00	\$0.00
960	FUNDATIONS COACH	\$0.00	\$50,981.92	\$56,762.29	\$57,868.19	\$1,105.90
<b>TOTALS</b>		<b>\$1,396,158.13</b>	<b>\$1,315,102.13</b>	<b>\$1,223,042.25</b>	<b>\$1,508,334.62</b>	<b>\$285,292.37</b>

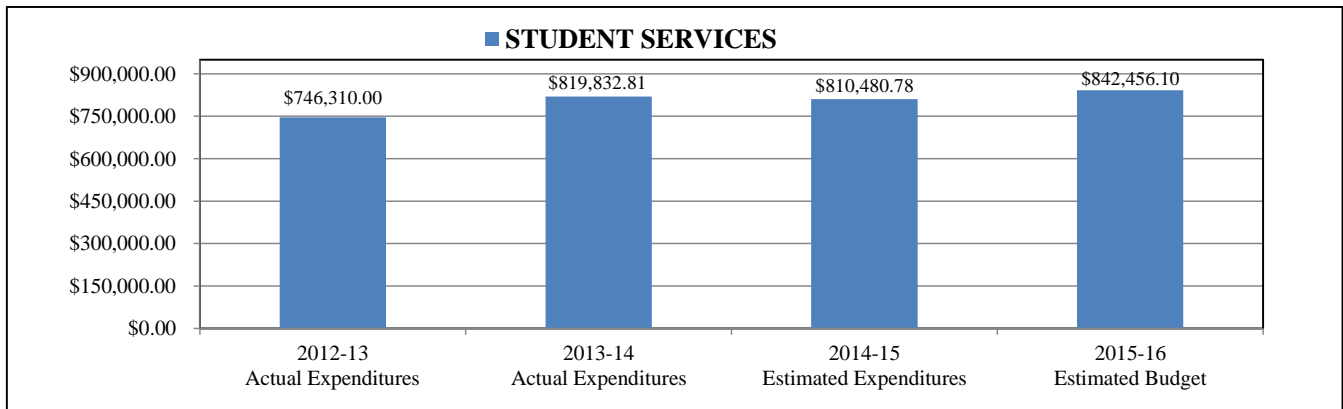
**School District of Indian River County  
General Operating Budget  
Department 9200**

**Staffing Summary (Full Time Equivalent)**

<b>Position Description</b>	<b>2013-14 Allocation</b>	<b>2014-15 Allocation</b>	<b>2015-16 Allocation</b>	<b>Variance</b>
ADMINISTRATIVE ASSISTANT, DIST	1.00	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
COORDINATOR, SCHOOL READINESS	0.00	1.00	1.00	0.00
DIR., ASSESMENT&ACCOUNTABILITY	1.00	0.00	0.00	0.00
DIRECTOR CAREER AND TECHNICAL	0.00	0.00	1.00	1.00
DIRECTOR ELEMENTARY ED	0.00	1.00	1.00	0.00
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	2.00	3.00	3.00	0.00
SECRETARY II - 12 MONTH	0.50	0.50	0.50	0.00
TEACHER ON ASSIGNMENT FOUNDATIONS	1.00	1.00	1.00	0.00
TEACHER ON ASSIGNMENT C/I	0.00	0.00	0.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>11.45</b>	<b>13.45</b>	<b>14.45</b>	<b>1.00</b>



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



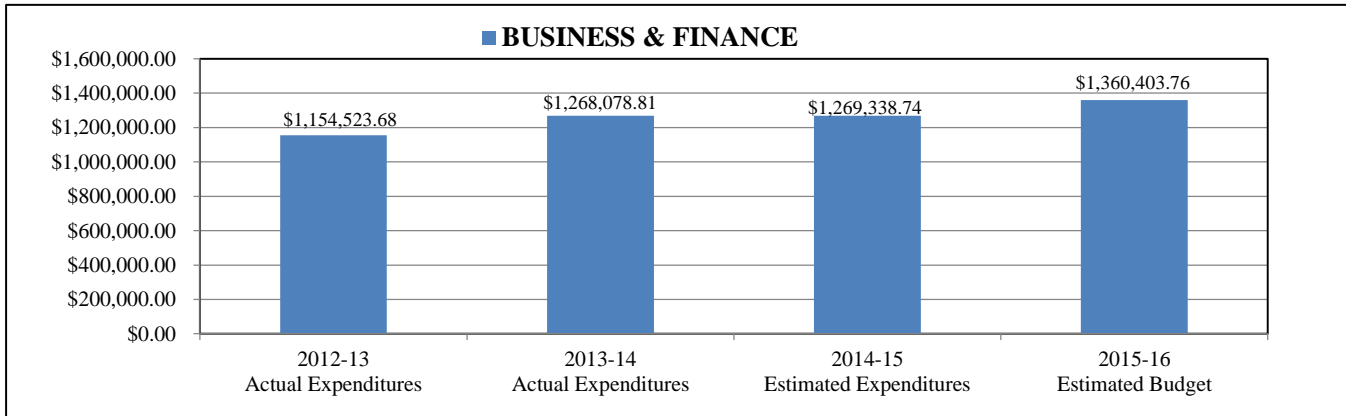
**STUDENT SERVICES**

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$16,107.37	\$18,324.27	\$25,801.26	\$28,788.89	\$2,987.63
000	(GF)NON-DISCR SALARY (DIST)	\$715,611.52	\$778,936.85	\$758,719.95	\$793,167.21	\$34,447.26
079	SAFE SCHOOLS *FEFP* (FTE)	\$476.00	\$4,575.75	\$15,313.16	\$9,500.00	(\$5,813.16)
500	IRSD PERFORMANCE PAY (DIST)	\$3,124.16	\$0.00	\$0.00	\$0.00	\$0.00
518	PRINTING/POSTAGE & COMMUNICATI	\$5,250.95	\$6,352.28	\$10,646.41	\$11,000.00	\$353.59
545	TEACHER SALARY ALLOCATION	\$0.00	\$11,643.66	\$0.00	\$0.00	\$0.00
550	INSERVICE INCENTIVE PAY	\$807.38	\$0.00	\$0.00	\$0.00	\$0.00
587	PREPARE GRANT	\$4,932.62	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$746,310.00</b>	<b>\$819,832.81</b>	<b>\$810,480.78</b>	<b>\$842,456.10</b>	<b>\$31,975.32</b>

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	Variance
DIR STUDENT SERVICES	1.00	1.00	1.00	0.00
DISTRICT PSYCHOLOGIST	0.65	0.65	0.00	-0.65
HEALTH ASSISTANT 1	1.00	1.00	1.00	0.00
HEALTH SERVICES COORDINATOR	1.00	1.00	1.00	0.00
HEALTH SERVICES COORDINATOR , ASST	0.00	0.00	1.00	1.00
SCHOOL PSYCHOLOGIST	7.15	7.15	4.95	-2.20
SCHOOL SOCIAL WORKER PROTECH	1.00	1.00	0.00	-1.00
SECRETARY II - 12 MONTH	1.00	1.00	1.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>12.80</b>	<b>12.80</b>	<b>9.95</b>	<b>-2.85</b>

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



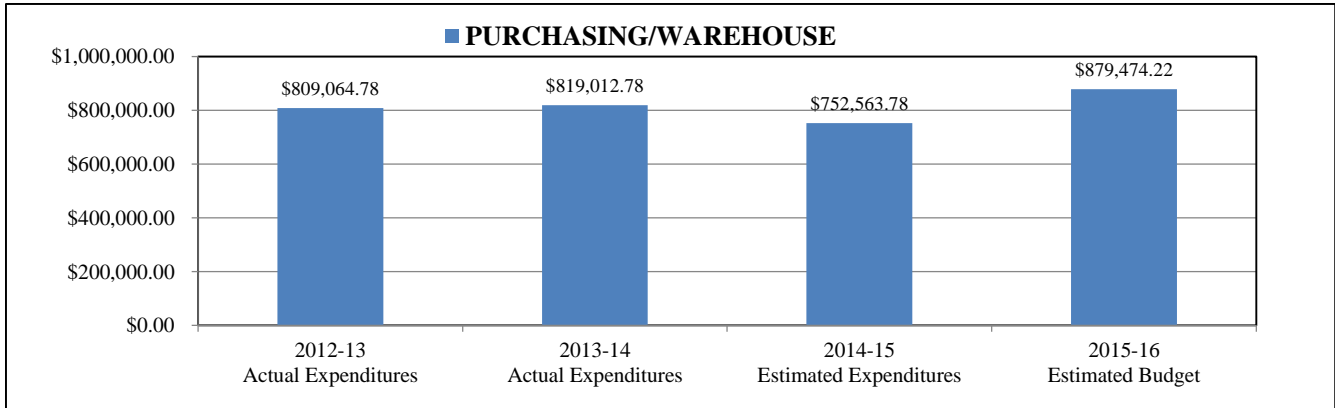
**BUSINESS & FINANCE**

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$39,702.19	\$39,621.64	\$37,457.82	\$42,877.22	\$5,419.40
000	(GF)NON-DISCR SALARY (DIST)	\$1,085,048.88	\$1,140,654.17	\$1,195,048.74	\$1,157,280.29	(\$37,768.45)
500	IRSD PERFORMANCE PAY (DIST)	\$9,927.67	\$0.00	\$0.00	\$0.00	\$0.00
504	EMPL& STUDENT PUBLIC RELATIONS	\$0.00	\$0.00	\$229.00	\$0.00	(\$229.00)
517	AUDIT COMMITTEE COSTS	\$16,750.00	\$16,750.00	\$16,750.00	\$16,750.00	\$0.00
541	0.35 OF 0.60 CRITIAL MILLAGE	\$0.00	\$0.00	\$1,137.02	\$862.98	(\$274.04)
550	INSERVICE INCENTIVE PAY	\$3,094.94	\$0.00	\$0.00	\$0.00	\$0.00
556	RESERVE FOR TAN COSTS (INT,ETC)	\$0.00	\$58,347.58	\$0.00	\$90,000.00	\$90,000.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$12,705.42	\$18,716.16	\$52,633.27	\$33,917.11
<b>TOTALS</b>		<b>\$1,154,523.68</b>	<b>\$1,268,078.81</b>	<b>\$1,269,338.74</b>	<b>\$1,360,403.76</b>	<b>\$91,065.02</b>

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	Variance
ACCOUNTING MANAGER GL	1.00	1.00	0.00	-1.00
ACCOUNTING MANAGER SP	1.00	1.00	0.00	-1.00
ACCOUNTING SPECIALIST I	1.00	1.00	0.00	-1.00
ACCOUNTING SPECIALIST II	2.00	2.00	1.00	-1.00
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
SENIOR ACCOUNTANT	0.00	0.00	2.00	2.00
STAFF ACCOUNTANT	0.00	0.00	1.00	1.00
DIRECTOR OF FINANCE	0.00	0.00	1.00	1.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>

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



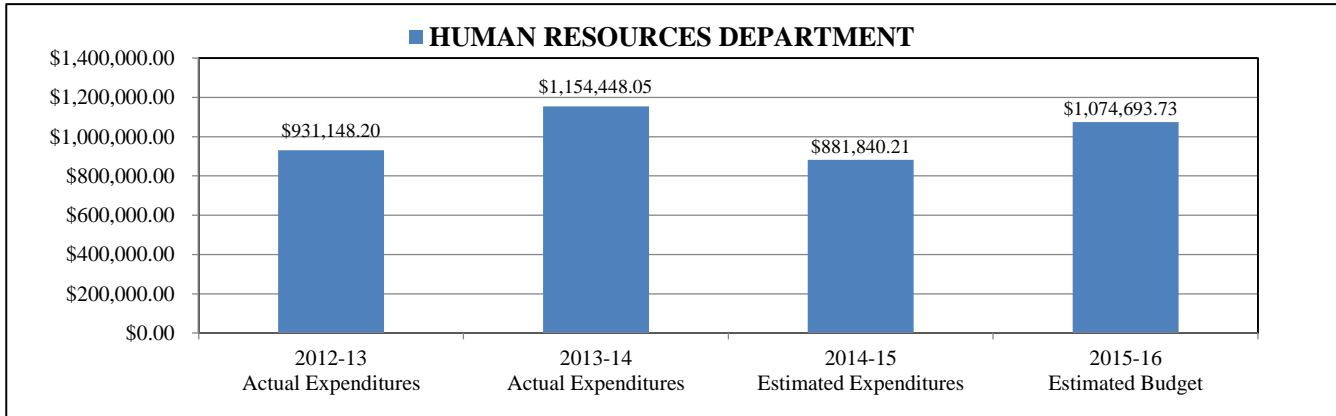
**PURCHASING/WAREHOUSE**

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$33,907.86	\$36,972.80	(\$11,255.30)	\$101,683.93	\$112,939.23
000	(GF)NON-DISCR SALARY (DIST)	\$714,398.18	\$736,283.22	\$720,801.49	\$732,246.26	\$11,444.77
006	COMMUNICATIONS (DISTRICT)	\$134.82	\$0.00	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$16,468.17	\$0.00	\$0.00	\$0.00	\$0.00
511	DIST SUPPORT-SUPLMT TO SITES	\$28,655.00	\$28,496.70	\$28,993.00	\$29,872.00	\$879.00
544	DISTRICTWIDE MOVING	\$1,997.50	\$2,590.00	\$0.00	\$0.00	\$0.00
550	INSER VICE INCENTIVE PAY	\$2,153.00	\$0.00	\$0.00	\$0.00	\$0.00
553	DISTRICTWIDE RECYLING PROGRAM	\$11,350.25	\$14,670.06	\$14,024.59	\$15,672.03	\$1,647.44
<b>TOTALS</b>		<b>\$809,064.78</b>	<b>\$819,012.78</b>	<b>\$752,563.78</b>	<b>\$879,474.22</b>	<b>\$126,910.44</b>

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 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
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>

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



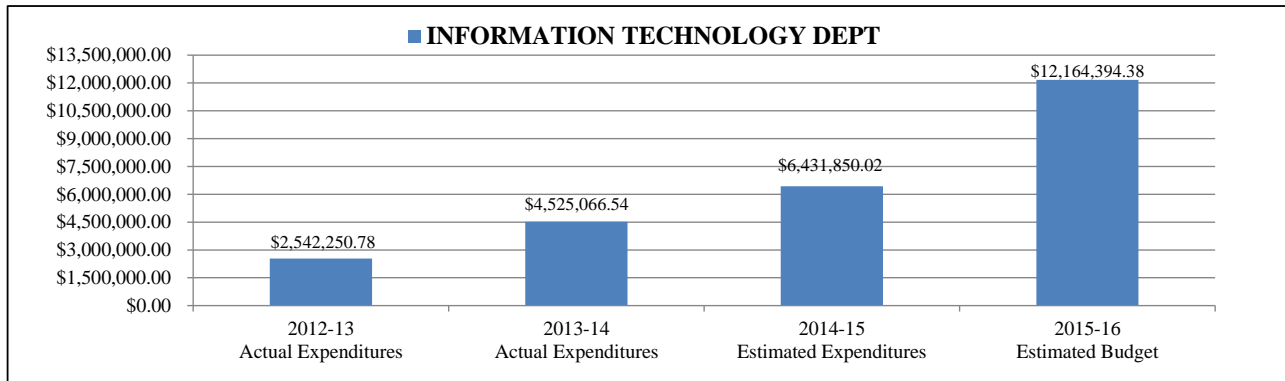
**HUMAN RESOURCES DEPARTMENT**

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$139,825.90	\$176,734.10	\$129,373.70	\$175,811.84	\$46,438.14
000	(GF)NON-DISCR SALARY (DIST)	\$577,706.69	\$784,485.43	\$716,923.14	\$745,719.17	\$28,796.03
036	CONSULTING/LEGAL FEES	\$0.00	\$23,545.85	\$0.00	\$0.00	\$0.00
095	DONATIONS	(\$1,634.21)	\$4,841.17	(\$300.00)	\$300.00	\$600.00
500	IRSD PERFORMANCE PAY (DIST)	\$7,017.31	\$0.00	\$0.00	\$0.00	\$0.00
504	EMPL& STUDENT PUBLIC RELATIONS	\$12,304.46	\$11,315.79	\$11,512.48	\$13,818.00	\$2,305.52
508	NEGOTIATIONS	\$147,277.19	\$123,211.74	\$9,698.10	\$101,782.50	\$92,084.40
509	FINGERPRINTING COSTS	\$6,944.93	\$2,349.63	\$3,627.11	\$13,811.25	\$10,184.14
518	PRINTING/POSTAGE & COMMUNICATI	\$5,812.90	\$6,365.67	\$6,255.68	\$7,200.97	\$945.29
519	IRCC TUITION REIMB AGREEMENT	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00
528	PRO-TECH SALARY STUDY	\$0.00	\$0.00	\$4,750.00	\$1,250.00	(\$3,500.00)
550	INSERVICE INCENTIVE PAY	\$3,094.93	\$0.00	\$0.00	\$0.00	\$0.00
570	NEOLA	\$32,798.10	\$21,598.67	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$931,148.20</b>	<b>\$1,154,448.05</b>	<b>\$881,840.21</b>	<b>\$1,074,693.73</b>	<b>\$192,853.52</b>

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 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	1.20	1.20	0.00
EMPLOYMENT SPECIALIST	0.00	1.00	1.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>10.20</b>	<b>11.20</b>	<b>11.20</b>	<b>0.00</b>

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



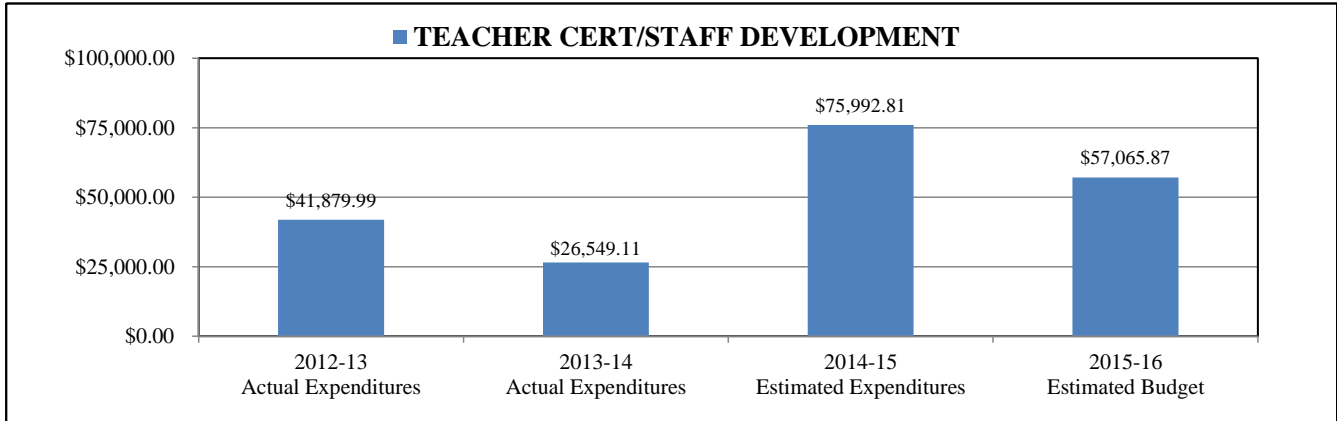
**INFORMATION TECHNOLOGY DEPT**

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$816,503.02	\$867,323.72	\$958,803.64	\$953,391.30	(\$5,412.34)
000	(GF)NON-DISCR SALARY (DIST)	\$1,616,587.42	\$2,046,834.04	\$2,102,943.51	\$2,086,131.57	(\$16,811.94)
088	DIGITAL CLASSROOM	\$0.00	\$0.00	\$325,886.47	\$473,763.53	\$147,877.06
500	IRSD PERFORMANCE PAY (DIST)	\$1,701.55	\$0.00	\$0.00	\$0.00	\$0.00
535	GREAT IDEAS GRANT	\$525.90	\$0.00	\$0.00	\$0.00	\$0.00
541	0.60 SPECIAL OPERATING MILLAGE	\$0.00	\$1,606,188.10	\$3,038,423.48	\$8,649,977.18	\$5,611,553.70
550	INSERVICE INCENTIVE PAY	\$932.89	\$0.00	\$0.00	\$0.00	\$0.00
902	PAEC TRAINING	\$0.00	\$0.00	\$1,104.20	\$1,130.80	\$26.60
913	PERT-POST SEC READINESS TEST	\$0.00	\$4,720.68	\$4,688.72	\$0.00	(\$4,688.72)
944	IMPACT 100 - FORESCOUT	\$106,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$2,542,250.78</b>	<b>\$4,525,066.54</b>	<b>\$6,431,850.02</b>	<b>\$12,164,394.38</b>	<b>\$5,732,544.36</b>

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	Variance
APPLICATION SUPPORT SPEC.	1.00	1.00	1.00	0.00
APPLICATIONS ANALYST	0.50	0.50	0.50	0.00
ASST. SUPT. TECH & ASSESSMENT	1.00	1.00	1.00	0.00
DIRECTOR OF TECHNOLOGY SERVICES	1.00	1.00	1.00	0.00
COMPUTER PROGRAMMER I	1.00	1.00	2.00	1.00
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 ASST FOR TECH & ASSESMENT	1.00	1.00	1.00	0.00
DIR TECH & ASSESSMENT	1.00	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	1.00	1.00	1.00	0.00
OPERATIONS ANALYST	1.00	1.00	1.00	0.00
PERFORMANCE DATA ANALYST	1.00	1.00	1.00	0.00
PROGRAMMER / ANALYST I	1.50	1.50	1.50	0.00
SECRETARY II INFORMATION SERVI	1.00	1.00	1.00	0.00
SUPPORT TECHNICIAN	3.00	3.00	2.00	-1.00
SYSTEMS ADMINISTRATOR	1.00	1.00	1.00	0.00
SYSTEMS SUPPORT TECH	1.00	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
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>

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



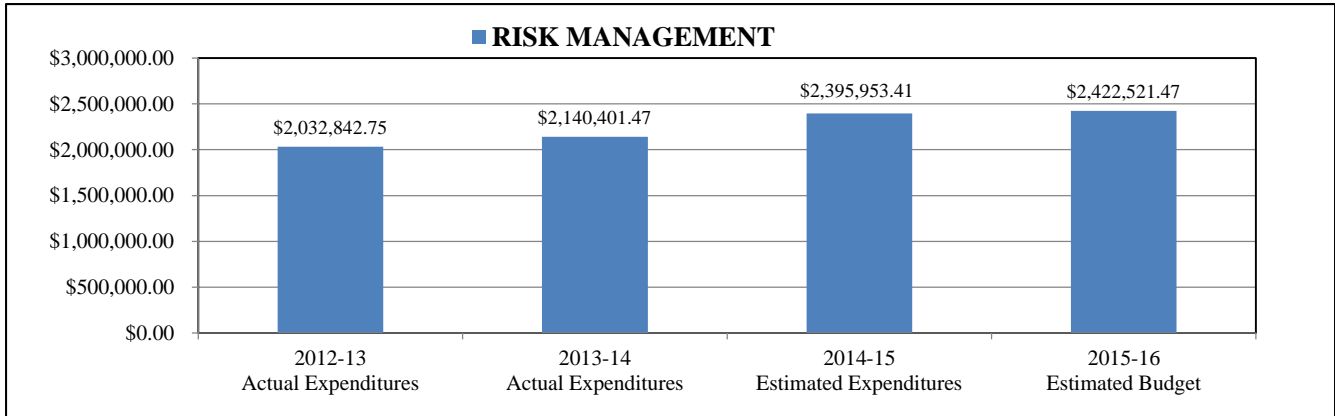
**TEACHER CERT/STAFF DEVELOPMENT**

Project#	Description	2012-13	2013-14	2014-15	2015-16	Variance
		Actual Expenditures	Actual Expenditures	Estimated Expenditures	Estimated Budget	
...	NON-LABOR DISCRETIONARY	\$3,563.13	\$2,043.41	\$665.95	\$4,194.00	\$3,528.05
000	(GF)NON-DISCR SALARY (DIST)	\$37,778.61	\$24,505.70	\$27,080.46	\$51,670.01	\$24,589.55
095	DONATIONS	\$0.00	\$0.00	\$2,301.86	\$1,101.61	(\$1,200.25)
550	INSERVICE INCENTIVE PAY	\$538.25	\$0.00	\$0.00	\$0.00	\$0.00
904	INSTR LEADERSHIP & FACULTY DEV GRANT	\$0.00	\$0.00	\$45,944.54	\$100.25	(\$45,844.29)
914	JUST READ - PROF DEV STIPENDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$41,879.99</b>	<b>\$26,549.11</b>	<b>\$75,992.81</b>	<b>\$57,065.87</b>	<b>(\$18,926.94)</b>

**Staffing Summary (Full Time Equivalent)**

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

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



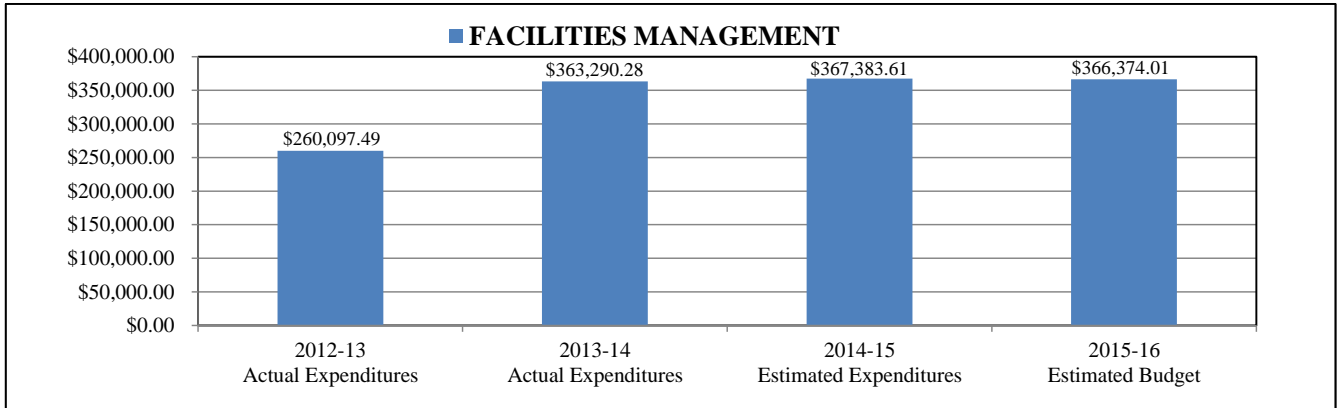
**RISK MANAGEMENT**

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$1,814,395.45	\$1,816,005.87	\$1,811,346.94	\$1,897,809.15	\$86,462.21
000	(GF)NON-DISCR SALARY (DIST)	\$176,856.94	\$316,630.57	\$184,495.17	\$119,687.57	(\$64,807.60)
079	SAFE SCHOOLS	\$0.00	\$0.00	\$378,826.50	\$385,278.00	\$6,451.50
584	SPECIAL EVENTS/STUDENT FIELD TRIP	\$4,362.27	\$253.25	(\$2,206.63)	\$7,746.75	\$9,953.38
586	TECHNOLOGY SOFTWARE/HARDWARE	\$34,545.50	\$0.00	\$11,040.00	\$12,000.00	\$960.00
590	INSURANCE LOSSES	\$2,682.59	\$7,511.78	\$12,451.43	\$0.00	(\$12,451.43)
<b>TOTALS</b>		<b>\$2,032,842.75</b>	<b>\$2,140,401.47</b>	<b>\$2,395,953.41</b>	<b>\$2,422,521.47</b>	<b>\$26,568.06</b>

**Staffing Summary (Full Time Equivalent)**

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

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



**FACILITIES MANAGEMENT**

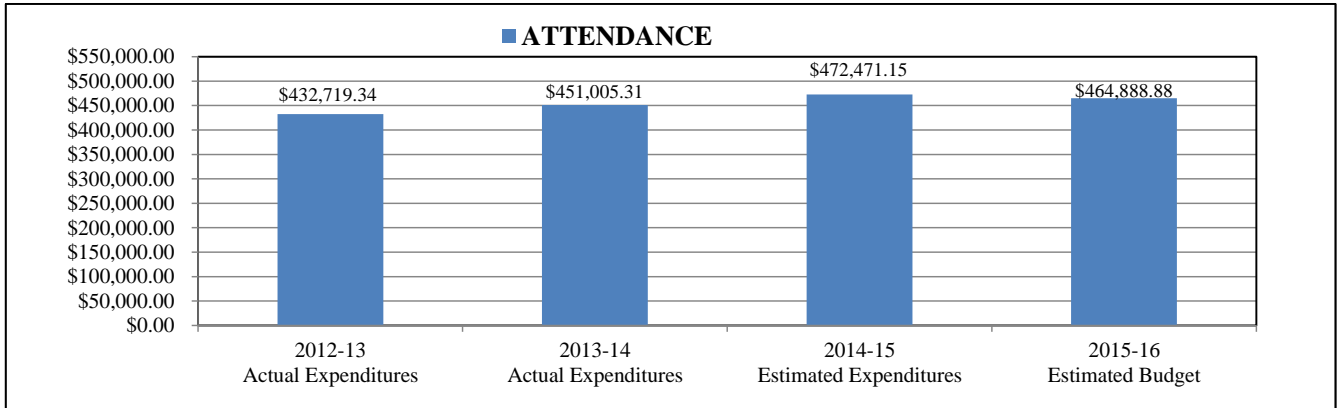
Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$7,772.95	\$11,487.23	\$6,822.49	\$10,894.56	\$4,072.07
000	(GF)NON-DISCR SALARY (DIST)	\$252,324.54	\$351,803.05	\$360,561.12	\$355,479.45	(\$5,081.67)
<b>TOTALS</b>		<b>\$260,097.49</b>	<b>\$363,290.28</b>	<b>\$367,383.61</b>	<b>\$366,374.01</b>	<b>(\$1,009.60)</b>

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 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
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>



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



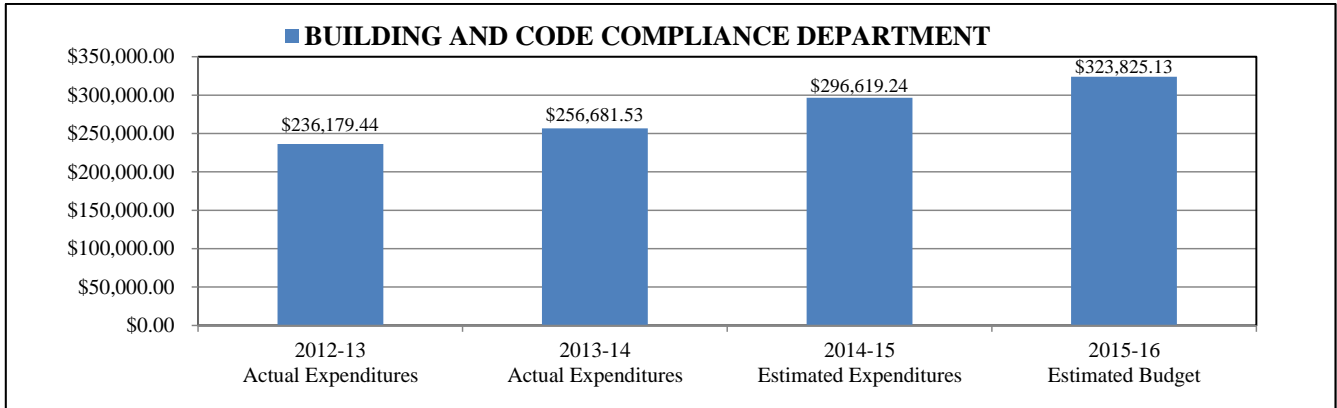
**ATTENDANCE**

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$13,292.91	\$10,926.04	\$10,676.25	\$17,291.00	\$6,614.75
000	(GF)NON-DISCR SALARY (DIST)	\$417,455.76	\$429,821.77	\$461,794.90	\$447,597.88	(\$14,197.02)
500	IRSD PERFORMANCE PAY (DIST)	\$1,701.54	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$0.00	\$8,341.59	\$0.00	\$0.00	\$0.00
550	INSERVICE INCENTIVE PAY	\$269.13	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-2013 RETRO PAY	\$0.00	\$1,915.91	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$432,719.34</b>	<b>\$451,005.31</b>	<b>\$472,471.15</b>	<b>\$464,888.88</b>	<b>(\$7,582.27)</b>

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	Variance
COORDINATOR OF ATTENDANCE	1.00	1.00	1.00	0.00
SCHOOL SOCIAL WORKER	3.80	3.80	5.80	2.00
SCHOOL SOCIAL WORKER/VISITING	1.00	1.00	0.00	-1.00
SECRETARY II ATTENDANCE	1.00	1.00	1.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>6.80</b>	<b>6.80</b>	<b>7.80</b>	<b>1.00</b>

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



**BUILDING AND CODE COMPLIANCE DEPARTMENT**

Project#	Description	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Estimated Expenditures	2015-16 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$16,472.71	\$15,884.25	\$20,777.20	\$25,136.60	\$4,359.40
000	(GF)NON-DISCR SALARY (DIST)	\$215,889.46	\$240,797.28	\$268,842.36	\$298,688.53	\$29,846.17
500	IRSD PERFORMANCE PAY (DIST)	\$3,817.27	\$0.00	\$0.00	\$0.00	\$0.00
503	EMERGENCY MANAGEMENT PRINTING	\$0.00	\$0.00	\$6,999.68	\$0.00	(\$6,999.68)
<b>TOTALS</b>		<b>\$236,179.44</b>	<b>\$256,681.53</b>	<b>\$296,619.24</b>	<b>\$323,825.13</b>	<b>\$34,205.57</b>

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 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	1.00	1.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

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

Facility	School/Department	2014/ 2015 Beginning Budget	2015/ 2016 Tentative Budget	Increase / (Decrease)
0033	Alternative Education	\$ 1,217,737	\$1,177,608	\$ (40,129)
0061	Beachland Elementary	3,132,921	3,198,594	65,673
0141	Citrus Elementary	3,617,883	3,653,120	35,237
0151	Dodgertown Elementary	2,343,170	2,443,104	99,934
0101	Fellsmere Elementary	3,445,720	3,731,693	285,973
0081	Gifford Middle School	5,001,284	4,979,867	(21,417)
0201	Glendale Elementary	2,742,562	2,756,999	14,437
0221	Highlands Elementary	2,471,127	2,489,815	18,688
0301	Liberty Elementary	3,093,152	3,134,901	41,749
0051	Osceola Elementary	2,965,475	2,973,676	8,201
0271	Oslo Middle School	4,978,834	4,925,722	(53,112)
0121	Pelican Island Elementary	2,915,823	2,972,390	56,567
0041	Rosewood Elementary	2,931,075	2,955,008	23,933
0191	Sebastian Elementary	2,987,762	3,022,587	34,825
0291	Sebastian High School	10,759,044	10,831,440	72,396
0171	Sebastian Middle School	4,778,687	4,742,862	(35,825)
0371	Stormgrove Middle School	4,596,814	4,533,053	(63,761)
9005	Teen Parent	223,943	223,943	0
0341	Treasure Coast Elementary	3,418,166	3,388,734	(29,432)
0161	Vero Beach Elementary	3,062,337	3,069,793	7,456
0031	Vero Beach High School	15,795,019	16,210,322	415,303
0131	Wabasso	951,175	947,590	(3,585)
<b>Subtotal Traditional Schools</b>		<b>\$ 87,429,710</b>	<b>\$ 88,362,822</b>	<b>\$ 933,111</b>
Charter Schools:				
5001	Indian River Charter High	\$ 4,104,651	\$ 4,227,563	\$ 122,912
5002	St. Peter's Academy	995,090	883,010	(112,080)
5003	North County Charter	1,997,921	1,988,696	(9,225)
5005	Sebastian Charter Junior High	1,584,382	1,736,063	151,681
5006	Imagine Schools at Indian River South	6,351,491	6,306,087	(45,405)
<b>Subtotal Charter Schools</b>		<b>\$ 15,033,535</b>	<b>\$ 15,141,419</b>	<b>\$ 107,884</b>
<b>School Total:</b>		<b>\$ 102,463,246</b>	<b>\$ 103,504,241</b>	<b>\$ 1,040,995</b>
0032	Adult Education	\$ 1,462,189	\$1,363,802	\$ (98,387)
9552	Attendance	465,788	464,889	(899)
9100	Board	337,690	337,625	(65)
9553	Building Department	324,606	323,825	(781)
9300	Business & Finance	1,323,156	1,360,404	37,248
9200	Curriculum & Instructional	1,308,877	1,508,335	199,458
9116	Districtwide Reserves	3,764,390	3,690,022	(74,368)
9115	Districtwide Services	4,865,070	4,961,101	96,031
9002	Exceptional Student Education	5,197,218	5,052,641	(144,577)
9551	Facilities	365,787	366,374	587
9117	Florida Virtual	44,195	35,000	(9,195)
9400	Human Resources	1,063,547	1,074,694	11,147
9442	Information Technology	9,685,036	12,164,394	2,479,358
9006	Physical Plant	2,784,542	2,905,998	121,456
9332	Purchasing	836,015	879,474	43,459
9011	Reading Allocation	919,576	950,629	31,053
9444	Risk Management	2,042,345	2,422,521	380,176
9443	Staff Development	55,864	57,066	1,202
9224	Student Services	863,545	842,456	(21,089)
9101	Superintendent	382,638	372,133	(10,505)
9118	Support Services Complex	115,458	103,862	(11,596)
9008	Transportation	5,273,918	5,373,297	99,379
9015	Voluntary Prekindgarten	510,198	619,554	109,356
	Miscellaneous Projects	8,949	-	(8,949)
<b>Department Total:</b>		<b>\$ 44,000,598</b>	<b>\$ 47,230,098</b>	<b>\$ 3,229,500</b>
<b>Grand Total:</b>		<b>\$ 146,463,844</b>	<b>\$ 150,734,340</b>	<b>\$ 4,270,495</b>

**DISTRICT SUMMARY BUDGET**

SECTION II, FUND 100  
Fiscal Year 2015-2016

District Name: Indian River  
District Number: 31

**PART II, APPROPRIATIONS**

Account Title	Acct. Code	Total	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other Expenses 700
INSTRUCTION SERVICE	5000	93,156,933	53,394,680	12,891,214	17,007,103	8,765	7,189,848	771,705	1,893,618
SUPPORT SERVICES:									
Pupil Personnel Services	6100	3,725,494	2,892,471	762,092	21,548	3,862	32,296	650	12,576
Instructional Media Services	6200	1,946,663	1,403,489	392,579	7,650	-	37,165	102,479	3,301
Instruction & Curriculum Development	6300	2,959,404	2,381,983	551,503	9,960	-	12,359	3,599	-
Instructional Staff Training	6400	1,423,952	852,700	202,904	210,653	-	8,902	7,412	141,382
Instructional Related Technology	6500	8,927,130	487,223	129,859	558,971	-	800	7,750,276	-
Board of Education	7100	1,167,757	372,911	137,651	621,195	-	1,500	500	34,000
General Administration	7200	624,197	279,407	86,884	20,053	500	14,953	300	222,100
School Administration	7300	8,469,116	6,616,866	1,622,359	98,184	1,000	62,971	36,288	31,448
Facilities Acquisition & Construction	7400	1,146,503	455,535	104,388	62,527	8,200	5,080	510,774	-
Fiscal Services	7500	1,256,192	828,953	228,518	156,672	-	3,500	26,749	11,800
Food Service	7600	-							
Central Services	7700	2,284,492	1,408,288	363,558	379,964	11,196	90,163	9,539	21,784
Transportation Services	7800	4,936,126	2,664,272	888,053	378,023	713,949	191,365	463	100,000
Operation of Plant	7900	12,010,082	3,178,771	988,729	2,936,147	4,503,957	388,830	4,447	9,201
Maintenance of Plant	8100	3,021,512	1,908,897	497,328	349,268	67,359	183,854	14,368	438
Administrative Technology Services	8200	3,678,786	1,563,270	386,403	677,202	3,850	1,977	1,045,985	100
Community Services	9100	-	-	-	-	-	-	-	-
Debt Services	9200	-	-	-	-	-	-	-	-
<b>TOTAL INSTRUCTION AND SUPPORT SERVICES</b>		<b>150,734,340</b>	<b>80,689,715</b>	<b>20,234,022</b>	<b>23,495,119</b>	<b>5,322,638</b>	<b>8,225,563</b>	<b>#####</b>	<b>2,481,748</b>
Transfers Out	9700	-							
<b>TOTAL APPROPRIATION AND TRANSFERS</b>		<b>150,734,340</b>							

School District of Indian River County, Florida  
 General Operating Fund  
 Projected Fund Balances June 30, 2015 and 2016

Projected Fund Balance - July 1, 2015 (as of June 30, 2015)	As a % of Revenue	
Nonspendable	\$ 304,854	0.22%
Restricted	8,553,941	6.30%
Assigned	8,285,424	6.10%
Unassigned	6,679,840	4.92%
Total Fund Balance- July 1, 2015	\$ 23,824,059	17.54%
 Total Fund Balance - July 1, 2015	 \$	 23,824,059
 <u>2015/2016 Projected Revenues</u>		
Federal	\$ 500,000	
State	39,535,824	
Local	99,961,931	
Other Financing Sources	4,221,889	
Total 2015/2016 Projected Revenue	\$ 144,219,644	
 <u>2015/2016 Projected Appropriations</u>		
School and Department Budgets	\$ 150,734,340	
Total 2015/2016 Projected Appropriations	\$ 150,734,340	
 Excess / (Deficiency) of Revenue over Appropriations		 \$ (6,514,696)
 Ending Fund Balance - June 30, 2016		 \$ 17,309,363

Analysis of Ending Fund Balance - June 30, 2016	As a % of Revenue	
Nonspendable	\$ 304,854	0.22%
Restricted	8,553,941	6.11%
Assigned	269,697	0.19%
Unassigned	8,180,871	5.84%
Total Fund Balance- June 30, 2016	\$ 17,309,363	12.36%



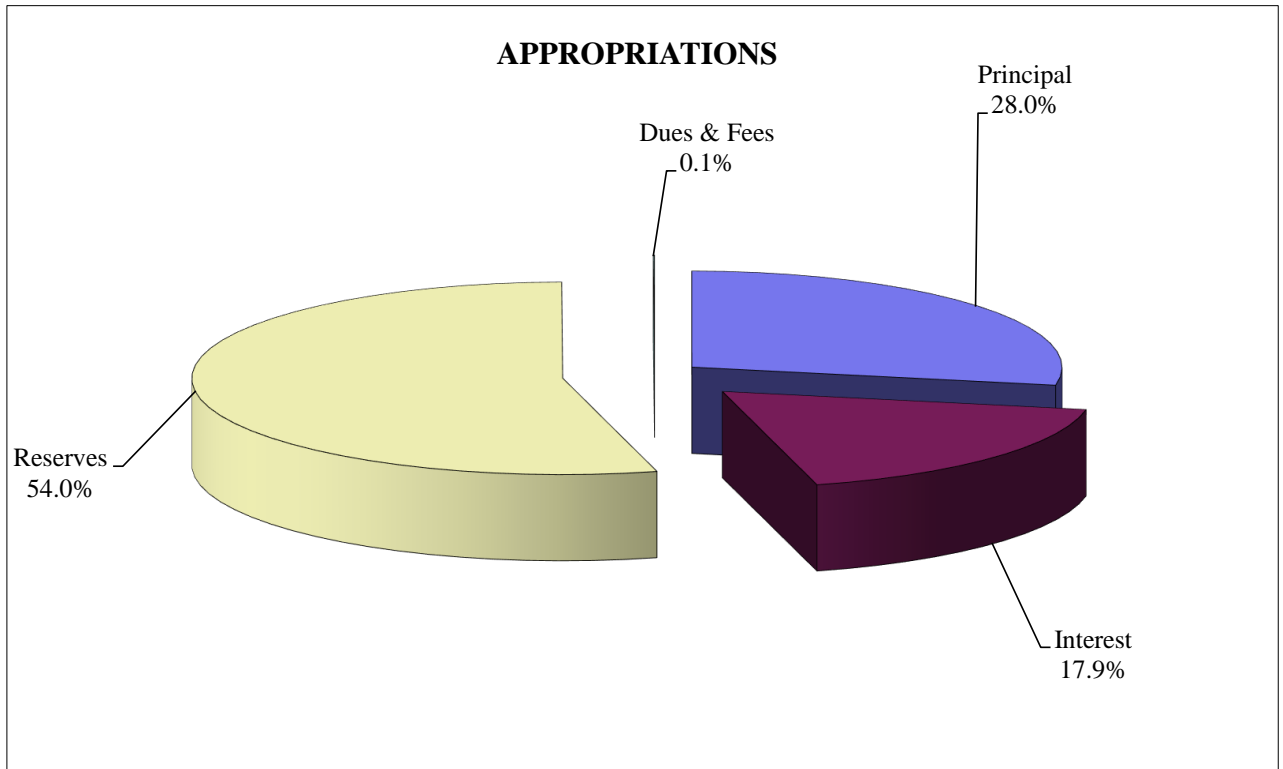
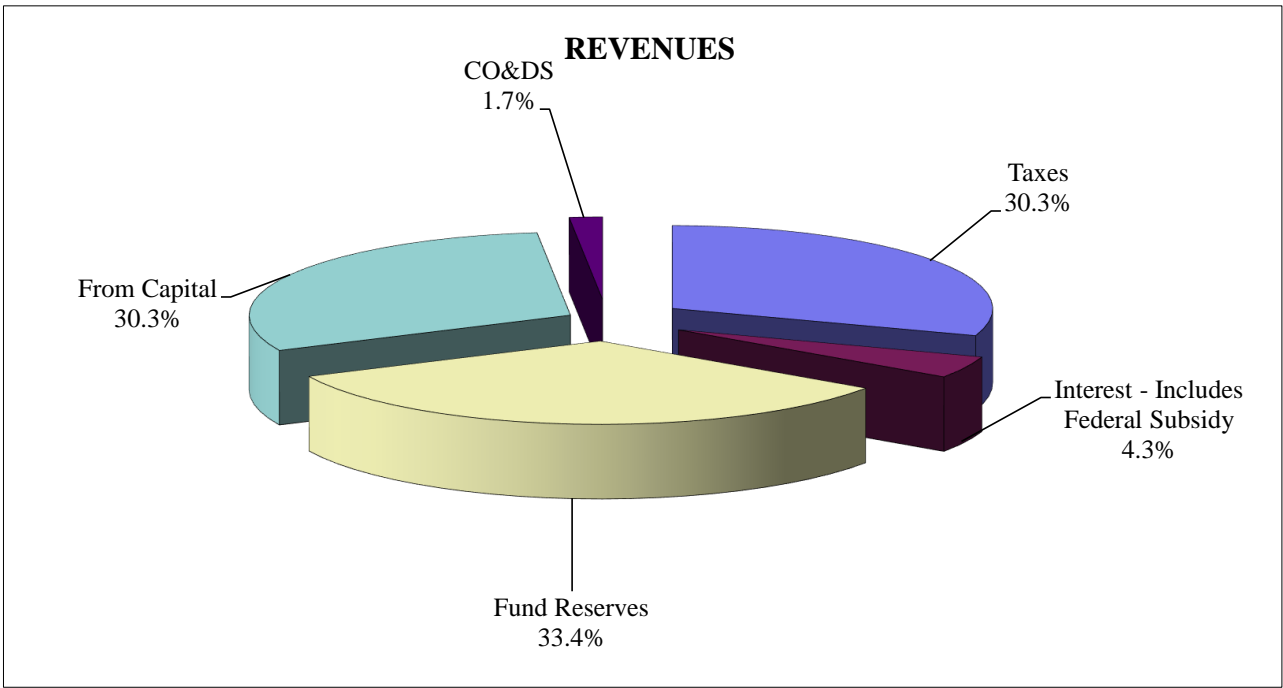
School District of

**INDIAN RIVER COUNTY**

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# DEBT SERVICES FUND

**DEBT SERVICE FUND  
2015-2016**





**School District of Indian River County  
Debt Service Fund Budget  
Fiscal Year 2015-16**

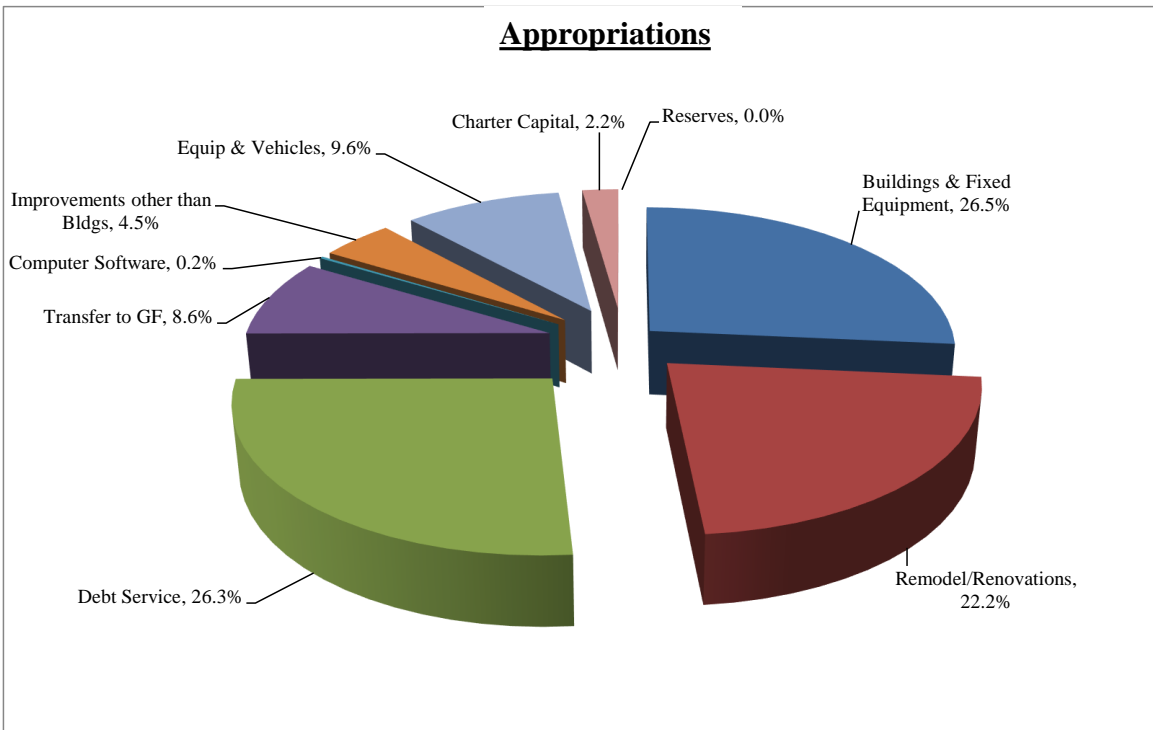
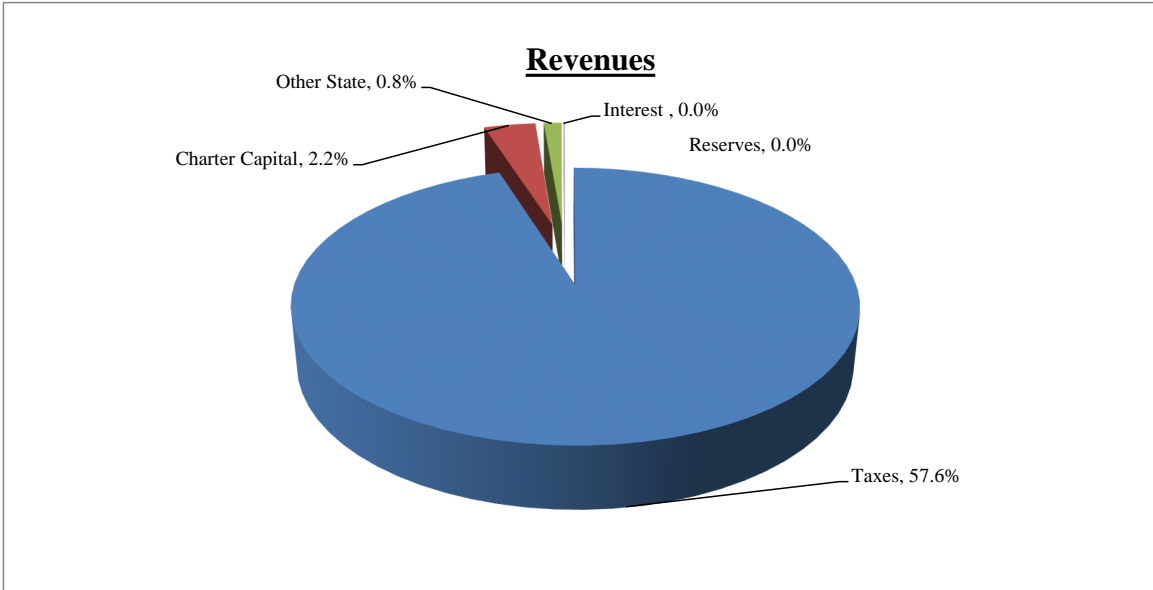
<b>Estimated Revenue</b>				
	Current 2014-15	Proposed 2015-16	Increase/ (Decrease)	% Change
Federal Sources:				
ARRA - Qualified School Construction Bonds				
Federal Interest Subsidy	\$ 1,411,949	\$ 1,411,949	\$ -	0.00%
<u>State Sources:</u>				
CO & DS withheld for SBE/COBI Bonds	201,203	557,532	356,329	177.10%
<u>Local Sources:</u>				
Interest on Investments	4,000	12,000	8,000	200.00%
Total State & Local Revenue	\$ 1,617,152	\$ 1,981,481	\$ 364,329	22.53%
<u>Other Sources:</u>				
Transfer from Capital Projects	11,138,898	10,140,734	(998,164)	-8.96%
Total Revenue and Other Sources	\$ 12,756,050	\$ 12,122,215	\$ (633,835)	-4.97%
Fund Balance - Beginning	9,717,826	11,179,248	1,461,422	15.04%
Total Estimated Revenue, Transfers, Receipts and Fund Balances	\$ 22,473,876	\$ 23,301,463	\$ 827,587	3.68%
<b>Estimated Appropriations</b>				
Redemption of Principal	\$ 5,319,000	\$ 6,526,371	\$ 1,207,371	22.70%
Interest Expense	5,960,628	4,171,796	(1,788,832)	-30.01%
Dues and Fees	15,000	12,000	(3,000)	-20.00%
Total Appropriations	\$ 11,294,628	\$ 10,710,167	\$ (584,461)	-5.17%
Ending Fund Balance Restricted for Debt Service	11,179,248	12,591,296	1,412,048	12.63%
Total Appropriations and Fund Balances	\$ 22,473,876	\$ 23,301,463	\$ 827,587	3.68%



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# CAPITAL PROJECTS FUND

## FUND 300 CAPITAL PROJECTS BUDGET



**School District of Indian River County  
1.50 Mill Planned Projects FY 2015/2016**

		<u>Amount</u>
<b><u>CONSTRUCTION AND REMODELING</u></b>		
Citrus Additional Classrooms	\$	2,715,713
<b>Subtotal</b>	<b>\$</b>	<b>2,715,713</b>
 <b><u>MAINTENANCE, RENOVATION, AND REPAIR</u></b>		
Safety to Health and ADA Compliance	\$	648,766
HVAC, Chillers & Ductwork		252,000
Floor replacements to tile Districtwide		295,000
Maintenance and Repair of Educational Facilities		323,500
Site Improvements Districtwide		647,628
Paving, Sidewalks and Walkways Districtwide		134,157
Painting Districtwide		200,000
Electrical Districtwide		106,000
Roofing Repairs Districtwide		463,290
Plumbing and water projects		30,000
<b>Subtotal</b>	<b>\$</b>	<b>3,100,341</b>
 <b><u>MOTOR VEHICLE PURCHASES</u></b>		
Nine (9) Buses	\$	900,000
<b>Subtotal</b>	<b>\$</b>	<b>900,000</b>
 <b><u>NEW AND REPLACEMENT EQUIPMENT</u></b>		
Playground, Custodial & Miscellaneous Equipment	\$	709,500
Technology		500,000
<b>Subtotal</b>	<b>\$</b>	<b>1,209,500</b>
 <b><u>PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE-PURCHASE AGREEMENT</u></b>		
Debt Service for 2014A Refunding Certificates of Participation	\$	5,807,250
Debt Service for 2007 Certificates of Participation		3,142,226
Debt Service for 2010 Certificates of Participation		1,167,370
<b>Subtotal</b>	<b>\$</b>	<b>10,116,846</b>
 <b><u>PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES</u></b>		
District Administrative Office Lease	\$	45,000
Lease of Relocatables and Equipment		1,000,000
<b>Subtotal</b>	<b>\$</b>	<b>1,045,000</b>
<b>Total FY 13/14 1.50 Mill Allocation</b>	<b>\$</b>	<b>19,087,400</b>

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

		<b>Current</b>	<b>Estimated</b>	<b>Increase</b>	<b>%</b>
		<b>2014-2015</b>	<b>2015-2016</b>	<b>(Decrease)</b>	<b>Change</b>
	<b>REVENUES</b>				
1	Property Taxes	\$ 20,772,627	\$ 22,184,973	\$ 1,412,346	6.80%
2	PECO Maintenance	321,266	205,610	(115,656)	100.00%
3	CO & DS	68,705	68,705	-	0.00%
4	State Charter School Capital Outlay	845,116	846,889	1,773	0.21%
5	Interest	32,824	12,000	(20,824)	-63.44%
6	Impact Fees	1,148,499	-	(1,148,499)	-100.00%
7	Other	267,101	20,000	(247,101)	-92.51%
8	<b>Total Revenues</b>	<b>\$ 23,456,138</b>	<b>\$ 23,338,177</b>	<b>\$ (117,961)</b>	<b>-0.50%</b>
9	<b>Total Revenues &amp; Other Financing Sources</b>	<b>\$ 23,456,138</b>	<b>\$ 23,338,177</b>	<b>\$ (117,961)</b>	<b>-0.50%</b>
10					
11	<b>Estimated Total Restricted Fund Balance</b>	<b>\$ 34,208,670</b>	<b>\$ 15,168,117</b>	<b>\$ (19,040,553)</b>	<b>-55.66%</b>
12	<b>GRAND TOTAL</b>	<b>\$ 57,664,808</b>	<b>\$ 38,506,294</b>	<b>\$ (19,158,514)</b>	<b>-33.22%</b>

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

Project No.		PROJECT ENCUMBRANCES 6-30-15	PROJECT COMMITMENTS BUT NOT YET ENCUMBERED BUDGET 6-30-15	ROLLFORWARD OF PROJECT COMMITMENTS AND ENCUMBRANCES 6-30-15
	<b>RESERVED FOR:</b>			
001	Safety to Health	\$ 257,099	\$ 1,450,618	\$ 1,707,717
002	ADA Compliance	39,385	10,021	49,406
003	Environmental Compliance	1,723	4,526	6,249
004	Air Conditioning	133,362	540,790	674,152
005	Roof	14,639	348,366	363,005
007	Sidewalks and Walkways	-	35,000	35,000
008	Electric	13,139	73,720	86,859
009	Site Improvements	228,571	73,999	302,570
010	Building Improvements	20,915	6,340	27,255
012	Technology	20,818	713,880	734,698
013	School Buses and Motor Vehicles	34,610	-	34,610
016	Plumbing and Water Projects	2,302	1,200	3,502
018	Paving	-	-	-
020	Condition Assessment of Schools	-	-	-
021	Technology Transmission Video	-	164,409	164,409
023	Painting Services	-	5,000	5,000
024	Miscellaneous Equipment	192,628	409,653	602,281
029	Sebastian River High FLC	-	-	-
032	Drainage	-	-	-
033	Windows and Doors	2,879	449	3,328
034	Custodial Equipment	2,020	-	2,020
036	Consulting Fees	1,000	15,780	16,780
037	Glendale Hardcourt	-	-	-
044	Gym/Band/PE	30,312	66,829	97,141
048	Portable Leasing	99,192	265,239	364,431
050	Dodgertown Cafeteria Renovation	-	-	-
052	Land Purchases	-	-	-
054	Vero Beach HS Remodel/Refurbish	-	-	-
060	SRMS Gym Renovation	-	-	-
067	StormGrove Middle	-	-	-
068	Beachland Expansion Master Plan	303,520	-	303,520
069	Upgrade TV Production Studio	-	-	-
072	Playground Equipment	-	20,038	20,038
100	Other Projects District Wide	-	-	-
401	J. A. Thompson Administrative Center Lease	3,750	-	3,750
402	Administration Facility	4,268,386	230	4,268,616
403	Support Services Complex	-	-	-
404	Fellsmere Café Expan & Classroom Addition	15,326	14,746	30,072
406	TCE Additional Classrooms	39,155	-	39,155
407	Vero Beach EI Replacement	-	-	-
408	Energy Management Projects	-	-	-
409	Charter School Capital Outlay (F.S. 1011.71)	-	-	-
411	Renovate Thompson for Osceola	-	-	-
412	Rehabilitate Oslo Middle School	8,550	1,582	10,132
413	VBHS/FLC/PAC HVAC	-	-	-
414	Performing Arts Instrument Allocation	4,281	217	4,498
415	Gifford Middle School Chillers	-	-	-
416	Gifford Middle School Roofing	-	-	-
417	SRHS Lights/EMS	-	-	-
418	Citrus Mechanical Rehabilitation	1,725	-	1,725
419	Sebastian Middle School Thermal Energy Storage	-	-	-
420	Highlands Mechanical Rehabilitation	7,633	-	7,633
421	Floor Replacements to tile District Wide	-	-	-
422	Rosewood Parent Pickup Road Improvements	-	-	-
423	VBHS Firedoors	-	-	-
425	VBHS Citrus Bowl Field Rehabilitation	-	-	-
426	VBHS FLCE Soccer/Lacrosse Fields Rehab	-	-	-
427	TCE & Liberty Firewalls	-	-	-
428	Data Air for IT Computer Room	-	-	-
429	Citrus Additional Classrooms	1,645,573	1,468,127	3,113,700
430	Glendale FAFCO Tank Replacement	-	57,000	57,000
431	Districtwide Chiller Replacement	372,781	792,922	1,165,703
432	VBHS Building IV Repairs	2,960	110,605	113,565
440	Beachland Drainage project	88,093	1,884	89,977
441	Beachland Media Center	3,855	3,906	7,761
442	TCE Parking Lot project	195,830	1,750	197,580
443	StormGrove Middle Stage	-	33,647	33,647
444	Pelican Island Rehabilitation	194,724	122,276	317,000
445	Gifford Middle Media Center Rehabilitation	75,000	27,632	102,632
	<b>Subtotal Project Appropriations</b>	<b>\$ 8,325,736</b>	<b>\$ 6,842,381</b>	<b>\$ 15,168,117</b>
000	Transfer to General Fund	\$ -	\$ -	-
000	Transfer to Debt Service	\$ -	\$ -	-
	<b>Subtotal Appropriations</b>	<b>\$ 8,325,736</b>	<b>\$ 6,842,381</b>	<b>\$ 15,168,117</b>
	Estimated Restricted Fund Balance	-	-	-
	<b>Total Estimated Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL ENDING FUND BALANCE</b>	<b>\$ 8,325,736</b>	<b>\$ 6,842,381</b>	<b>\$ 15,168,117</b>

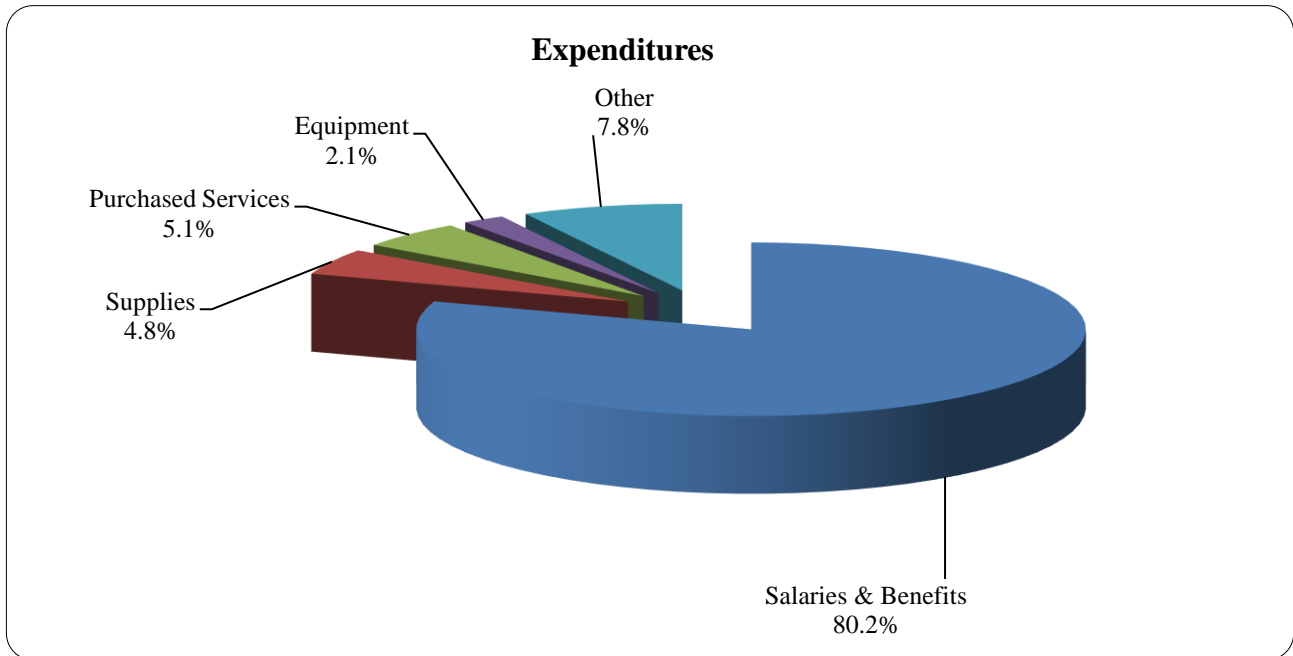
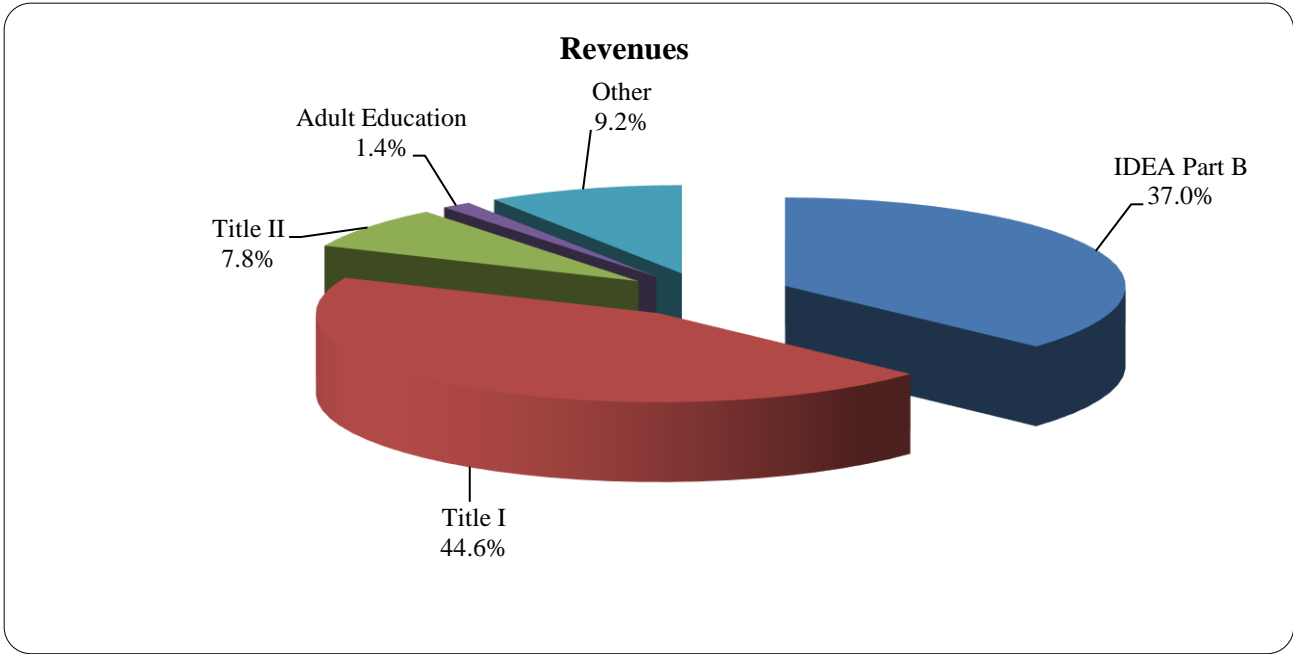
School District of Indian River County  
 Capital Projects Fund Budget  
 Fiscal Year 2015-2016  
 Total Capital Projects Fund Budget

Project No.		ROLLFORWARD OF PROJECT COMMITMENTS AND ENCUMBRANCES 6-30-15	2015/2016 NEW OR ADDITIONAL PROJECT APPROPRIATIONS (NEW MONEY)	2015/2016 TOTAL CAPITAL PROJECTS BUDGET
	<b>RESERVED FOR:</b>			
001	Safety to Health	\$ 1,707,717	\$ 648,766	\$ 2,356,483
002	ADA Compliance	49,406	-	49,406
003	Environmental Compliance	6,249	80,000	86,249
004	Air Conditioning	674,152	252,000	926,152
005	Roof	363,005	463,290	826,295
007	Sidewalks and Walkways	35,000	134,157	169,157
008	Electric	86,859	106,000	192,859
009	Site Improvements	302,570	647,628	950,198
010	Building Improvements	27,255	323,500	350,755
012	Technology	734,698	500,000	1,234,698
013	School Buses and Motor Vehicles	34,610	900,000	934,610
016	Plumbing and Water Projects	3,502	30,000	33,502
018	Paving	-	-	-
020	Condition Assessment of Schools	-	-	-
021	Technology Transmission Video	164,409	-	164,409
023	Painting Services	5,000	200,000	205,000
024	Miscellaneous Equipment	602,281	257,500	859,781
029	Sebastian River High FLC	-	-	-
032	Drainage	-	-	-
033	Windows and Doors	3,328	-	3,328
034	Custodial Equipment	2,020	60,000	62,020
036	Consulting Fees	16,780	-	16,780
037	Glendale Hardcourt	-	-	-
044	Gym/Band/PE	97,141	17,000	114,141
048	Portable Leasing	364,431	1,000,000	1,364,431
050	Dodgettown Cafeteria Renovation	-	-	-
052	Land Purchases	-	-	-
054	Vero Beach HS Remodel/Refurbish	-	-	-
067	StormGrove Middle	-	-	-
068	Beachland Expansion Master Plan	303,520	-	303,520
069	Upgrade TV Production Studio	-	-	-
072	Playground Equipment	20,038	350,000	370,038
401	J. A. Thompson Administrative Center Lease	3,750	45,000	48,750
402	Administration Facility	4,268,616	-	4,268,616
403	Support Services Complex	-	-	-
404	Fellsmere Café Expan & Classroom Addition	30,072	-	30,072
406	TCE Additional Classrooms	39,155	-	39,155
407	Vero Beach EI Replacement	-	-	-
408	Energy Management Projects	-	-	-
409	Charter School Capital Outlay (F.S. 1011.71)	-	-	-
411	Renovate Thompson for Osceola	-	-	-
412	Rehabilitate Oslo Middle School	10,132	-	10,132
413	VBHS/FLC/PAC HVAC	-	-	-
414	Performing Arts Instrument Allocation	4,498	25,000	29,498
415	Gifford Middle School Chillers	-	-	-
416	Gifford Middle School Roofing	-	-	-
417	SRHS Lights/EMS	-	-	-
418	Citrus Mechanical Rehabilitation	1,725	-	1,725
419	Sebastian Middle School Thermal Energy Storage	-	-	-
420	Highlands Mechanical Rehabilitation	7,633	-	7,633
421	Floor Replacements to tile District Wide	-	295,000	295,000
422	Rosewood Parent Pickup Road Improvements	-	-	-
423	VBHS Firedoors	-	-	-
425	VBHS Citrus Bowl Field Rehabilitation	-	-	-
426	VBHS FLCE Soccer/Lacrosse Fields Rehab	-	-	-
427	TCE & Liberty Firewalls	-	-	-
428	Data Air for IT Computer Room	-	-	-
429	Citrus Additional Classrooms	3,113,700	2,715,713	5,829,413
430	Restricted for Series 2007 COP	57,000	-	57,000
431	Districtwide Chiller Replacement	1,165,703	-	1,165,703
432	VBHS Building IV Repairs	113,565	-	113,565
440	Beachland Drainage project	89,977	-	89,977
441	Beachland Media Center	7,761	-	7,761
442	TCE Parking Lot project	197,580	-	197,580
443	StormGrove Middle Stage	33,647	-	33,647
444	Pelican Island Rehabilitation	317,000	-	317,000
445	Gifford Middle Media Center Rehabilitaion	102,632	-	102,632
000	Transfer to General Fund	-	4,146,889	4,146,889
000	Transfer to Debt Service	-	10,140,734	10,140,734
	<b>Subtotal Appropriations</b>	<b>\$ 15,168,117</b>	<b>\$ 23,338,177</b>	<b>\$ 38,506,294</b>
	Estimated Restricted Fund Balance	-	-	-
	<b>Total Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>GRAND TOTAL</b>	<b>\$ 15,168,117</b>	<b>\$ 23,338,177</b>	<b>\$ 38,506,294</b>



# SPECIAL REVENUE FUND

# FUND 400 FEDERAL PROGRAMS BUDGET



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

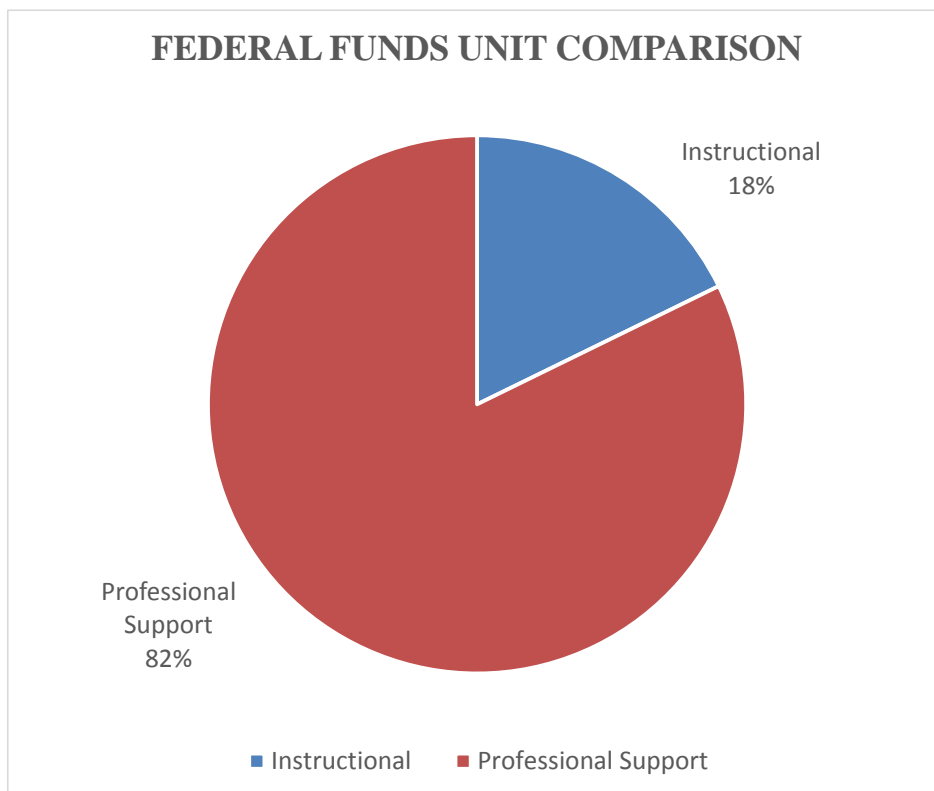
Revenue Source	Revenue Code	Current Budget 2014-2015	Proposed Budget 2015-2016	Increase / (Decrease)	% Change
<b>FEDERAL MONEY RECEIVED THROUGH STATE:</b>					
Vocational Education Acts	3201	\$ 172,278	\$ 178,761	\$ 6,483	3.76%
Race to the Top	3214	1,009,504	365,103	(644,401)	-63.83%
Title II, Part A	3225	676,700	903,825	227,125	33.56%
Individuals with Disabilities Education Act	3230	4,765,785	4,283,244	(482,541)	-10.13%
ESEA Title I Grants	3240	5,262,507	5,169,605	(92,902)	-1.77%
Adult General Education	3251	163,731	161,885	(1,846)	-1.13%
Federal Through Local	3280	51,003	28,250	(22,753)	-44.61%
Other Federal Through State	3290	16,438	315,277	298,839	1817.98%
Title III, Part A, English Language Acquisition	3293	216,811	182,378	(34,433)	-15.88%
Total Federal Through State Sources:		\$ 12,334,757	\$ 11,588,328	\$ (746,429)	-6.05%
<b>TOTAL ESTIMATED REVENUE:</b>		<b>\$ 12,334,757</b>	<b>\$ 11,588,328</b>	<b>\$ (746,429)</b>	<b>-6.05%</b>
<b>BALANCE AT BEGINNING OF YEAR:</b>		\$ -	\$ -	\$ -	0.00%
<b>TOTAL ESTIMATED REVENUES, TRANSFERS &amp; BALANCE</b>		<b>\$ 12,334,757</b>	<b>\$ 11,588,328</b>	<b>\$ (746,429)</b>	<b>-6.05%</b>

**Detail of Federal Revenues:**

<b>3201, Carl Perkins, Secondary</b>	
Carl Perkins, Secondary 2014-2015	\$ 7,152
Carl Perkins, Secondary 2015-2016	\$ 171,609
<b>Total Carl Perkins, Secondary</b>	<u>\$ 178,761</u>
<b>3214, Race to the Top</b>	
Race to the Top 2014-2015	\$ 348,328
RTTT Professional Dev. For Digital Learning 2014-2015	\$ 16,775
<b>Total Race to the Top</b>	<u>\$ 365,103</u>
<b>3225 Title II, Part A</b>	
Title II 2014-2015	\$ 213,357
Title II 2015-2016	\$ 690,468
<b>Total Title II</b>	<u>\$ 903,825</u>
<b>3230, Individuals with Disabilities Act:</b>	
IDEA Part B, Entitlement 2014-2015	\$ 229,677
IDEA Part B, Preschool 2014-2015	\$ 10,502
IDEA Part B, Entitlement 2015-2016	\$ 3,927,893
IDEA Part B, Preschool 2015-2016	\$ 114,153
Project 10 Connect 2014-2015	\$ 1,019
<b>Total Individuals with Disabilities Act</b>	<u>\$ 4,283,244</u>
<b>3240, Title I</b>	
Title I School Improvement 2014-2015	\$ 2,082
Title I Part A, Basic 2014-2015	\$ 567,231
Title I Migrant Education 2014-2015	\$ 15,375
Title I Part A, Basic 2015-2016	\$ 4,529,139
Title I Migrant Education 2015-2016	\$ 55,778
<b>Total Title I Funds</b>	<u>\$ 5,169,605</u>
<b>3251, Adult Education:</b>	
Adult Education & Family Literacy 2015-2016	\$ 161,885
<b>Total Adult Education</b>	<u>\$ 161,885</u>
<b>3280, Federal Through Local</b>	
SEDNET 2014-2015	\$ 1,914
Carl Perkins, Post Secondary 2015-2016	\$ 26,336
<b>Total Federal Through Local</b>	<u>\$ 28,250</u>
<b>3290, Other Federal Through State:</b>	
21st Century Community Learning Centers 2015-2016	\$ 315,277
<b>Total Other Federal Through State</b>	<u>\$ 315,277</u>
<b>3293, Title III, Part A, English Language Acquisition</b>	
Title III Enhances Opportunity for Immigrants	\$ 73
Title III Part A, English Language Acquisition 2014-2015	\$ 34,598
Title III, Part A, English Language Acquisition 2015-2016	\$ 147,707
<b>Total Title III</b>	<u>\$ 182,378</u>

**PERSONNEL ALLOCATION STATISTICS  
FEDERAL FUNDS UNIT COMPARISON**

<u>UNIT CLASSIFICATION</u>	<u>Actual 2014-2015</u>	<u>Budget 2015-2016</u>	<u>DIFFERENCE</u>
Instructional	29.50	29.00	(0.50)
Professional Support	128.80	134.29	5.49
<b>Grand Total</b>	<b>158.30</b>	<b>163.29</b>	<b>4.99</b>



**Staffing Summary (Full Time Equivalent)**

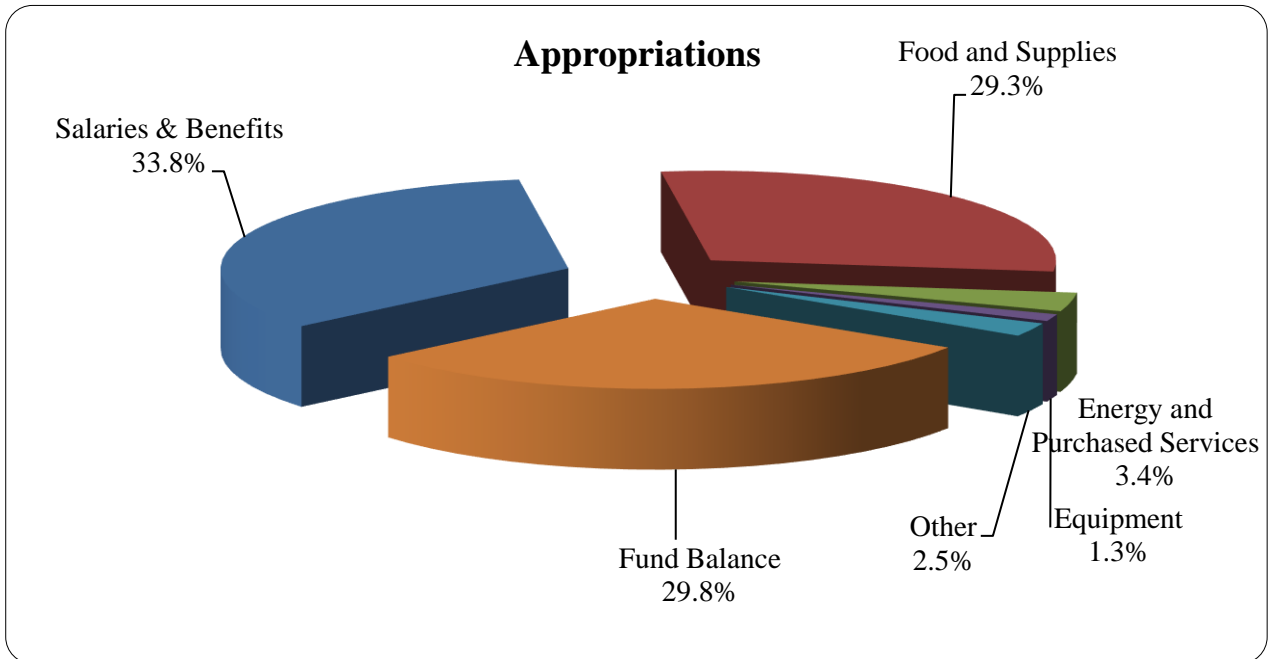
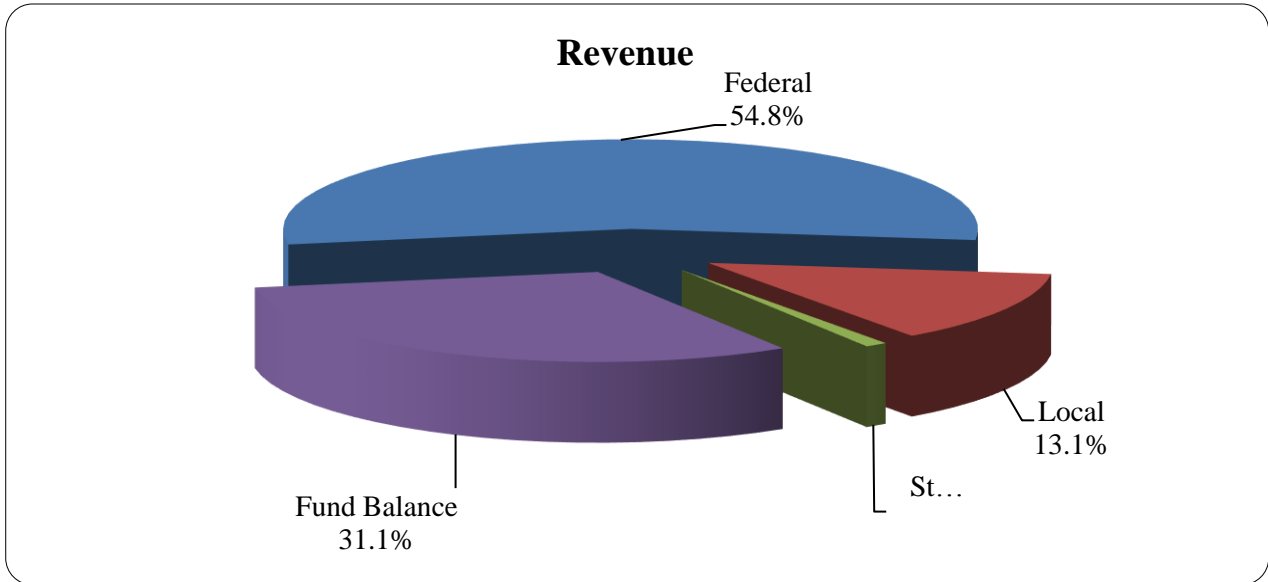
<b>Program</b>	<b>Position Description</b>	<b>2014-15 Allocation</b>	<b>2015-16 Allocation</b>	<b>Variance</b>
TITLE I BASIC	COORDINATOR OF TITLE PROGRAMS	0.95	0.95	0.00
TITLE I BASIC	LEARNING RESOURCE SPEC MATH	2.00	2.00	0.00
TITLE I BASIC	MATH COACH-ELEMENTARY	5.00	5.00	0.00
TITLE I BASIC	MIGRANT PARENT SPECIALIST	0.90	0.90	0.00
TITLE I BASIC	PROJECT SPECIALIST	0.60	0.60	0.00
TITLE I BASIC	SCHOOL SOCIAL WORKER PROTECH	3.00	3.00	0.00
TITLE I BASIC	SECRETARY II - 12 MONTH	0.50	0.50	0.00
TITLE I BASIC	TEACHER ASSISTANT - ESOL ELEME	8.00	9.00	1.00
TITLE I BASIC	TEACHER ASSISTANT TITLE I ELEM	1.00	2.00	1.00
TITLE I BASIC	TEACHER ASSISTANT, OTHER BASIC	1.00	1.00	0.00
TITLE I BASIC	TEACHER ASSISTANT, PRE-K	1.00	1.00	0.00
TITLE I BASIC	TEACHER ESOL	3.00	3.00	0.00
TITLE I BASIC	TEACHER ON ASSIGNMENT C/I	3.00	3.50	0.50
TITLE I BASIC	TEACHER PRE-K	1.00	1.00	0.00
TITLE I BASIC	TEACHER TITLE 1 RESOURCE	18.00	18.00	0.00
TITLE I BASIC	TEACHER, WRITING	0.00	0.00	0.00
<b>TITLE I BASIC Total</b>		<b>48.95</b>	<b>51.45</b>	<b>2.50</b>
TITLE I MIGRANT	ESOL RESOURCE TEACHER	0.25	0.25	0.00
TITLE I MIGRANT	MIGRANT PARENT SPECIALIST	0.10	0.10	0.00
TITLE I MIGRANT	MIGRANT SECONDARY ADVOCATE	0.25	0.25	0.00
<b>TITLE I MIGRANT Total</b>		<b>0.60</b>	<b>0.60</b>	<b>0.00</b>
TITLE II	COORDINATOR, PROF DEVELOPMENT	0.80	0.80	0.00
TITLE II	PERSONNEL RECORDS SPECIALIST	0.50	0.50	0.00
TITLE II	STAFF DEVELOPMENT SPECIALIST	1.00	2.00	1.00
TITLE II	TEACHER ON ASSIGN STAFF DEV	2.00	2.00	0.00
<b>TITLE II Total</b>		<b>4.30</b>	<b>5.30</b>	<b>1.00</b>
TITLE III NCLB	ESOL RESOURCE TEACHER	0.25	0.25	0.50
TITLE III NCLB	BILINGUAL PARAPROFESSIONAL	0.00	0.50	0.50
TITLE III NCLB	MIGRANT SECONDARY ADVOCATE	1.75	1.75	0.50
<b>TITLE III NCLB Total</b>		<b>2.00</b>	<b>2.50</b>	<b>0.50</b>
IDEA	CLERICAL ASSISTANT	0.80	1.80	1.00
IDEA	DISTRICT PSYCHOLOGIST	0.00	0.75	0.75
IDEA	ESE SELF-CARE AIDE	0.00	0.00	0.00
IDEA	ESE TEACHER ASSISTANT 3-5	0.00	0.00	0.00
IDEA	ESE TEACHER ASSISTANT 6-21	75.00	75.00	0.00
IDEA	PROGRAM SPECIALIST	5.45	1.04	(4.41)
IDEA	RESOURCE SPECIALIST	0.30	0.00	(0.30)
IDEA	SCHOOL PSYCHOLOGIST	4.60	6.05	1.45
IDEA	SECRETARY II-ADMINSTRATIVE	1.00	0.00	(1.00)
IDEA	STUDENT SUPPORT SPECIALIST	9.05	13.05	4.00
<b>IDEA Total</b>		<b>96.20</b>	<b>97.69</b>	<b>1.49</b>
IDEA PRESCHOOL	SCHOOL PSYCHOLOGIST	0.25	0.25	0.00
IDEA PRESCHOOL	SCHOOL READINESS COORDINATOR	0.60	0.00	(0.60)
IDEA PRESCHOOL	SECRETARY	0.00	1.00	1.00
IDEA PRESCHOOL	SPEECH & LANGUAGE PATHOLOGIST	0.50	0.50	0.00
<b>IDEA PRESCHOOL Total</b>		<b>1.35</b>	<b>1.75</b>	<b>0.40</b>
ADULT EDUCATION	CAREER SPECIALIST	1.00	1.00	0.00
ADULT EDUCATION	TEACHER ADULT EDUCATION	1.00	1.00	0.00
<b>ADULT EDUCATION Total</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
CARL PERKINS	CAREER SPECIALIST	1.00	2.00	1.00
CARL PERKINS	OCCUPATIONAL SPECIALIST	0.90	0.00	(0.90)
<b>CARL PERKINS Total</b>		<b>1.90</b>	<b>2.00</b>	<b>0.10</b>
RACE TO THE TOP	TEACHER ON ASSIGNMENT C/I	1.00	0.00	(1.00)
<b>RACE TO THE TOP Total</b>		<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>Grand Total</b>		<b>158.30</b>	<b>163.29</b>	<b>4.99</b>



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# FOOD SERVICES FUND

## FUND 400 FOOD SERVICE BUDGET





School Board of Indian River County, Florida  
Special Revenue Fund - Food Service  
Revenues  
Fiscal Years Ended June 30, 2015 and 2016

	Function	Current 2014-15	Estimated 2015-16	Increase / (Decrease)	% Change
<b>FEDERAL MONEY RECEIVED THROUGH STATE:</b>					
National School Lunch Act	3261-3	\$ 5,733,248	\$ 5,636,872	\$ (96,376)	-1.68%
USDA Donated Commodities	3265	300,296	246,734	(53,562)	-17.84%
Miscellaneous Federal -Summer Feeding Program	3267	199,017	200,000	983	0.49%
Federal through State grant	3268	235,952	61,850	(174,102)	-73.79%
Total Federal Sources		<u>\$ 6,468,513</u>	<u>\$ 6,145,456</u>	<u>\$ (323,057)</u>	<u>-4.99%</u>
<b>STATE SOURCES:</b>					
Food Service Supplement	3337/3338	\$ 105,509	\$ 116,483	\$ 10,974	10.40%
Miscellaneous State Sources	3390	-	0	-	#DIV/0!
Total State Sources		<u>\$ 105,509</u>	<u>\$ 116,483</u>	<u>\$ 10,974</u>	<u>10.40%</u>
<b>LOCAL SOURCES:</b>					
Food Service Sales	3451-3457	\$ 1,556,502	\$ 1,464,396	\$ (92,106)	-5.92%
Miscellaneous Local Revenue	3431-3495	15,698	1,800	(13,898)	0.00%
Total Local Sources		<u>\$ 1,572,200</u>	<u>\$ 1,466,196</u>	<u>\$ (106,004)</u>	<u>-6.74%</u>
<b>TOTAL REVENUE:</b>		<u>\$ 8,146,222</u>	<u>\$ 7,728,135</u>	<u>\$ (418,087)</u>	<u>-5.13%</u>
<b>BALANCE AT BEGINNING OF YEAR</b>					
Nonspendable Fund Balance	2710	\$ 103,153	\$ 103,153	\$ -	0.00%
Restricted for Food Service Programs	2720	3,053,118	3,389,794	336,676	11.03%
Total Fund Balance		<u>\$ 3,156,271</u>	<u>\$ 3,492,947</u>	<u>\$ 336,676</u>	<u>10.67%</u>
<b>TOTAL REVENUE AND FUND BALANCE:</b>		<u>\$ 11,302,493</u>	<u>\$ 11,221,082</u>	<u>\$ (81,411)</u>	<u>-0.72%</u>

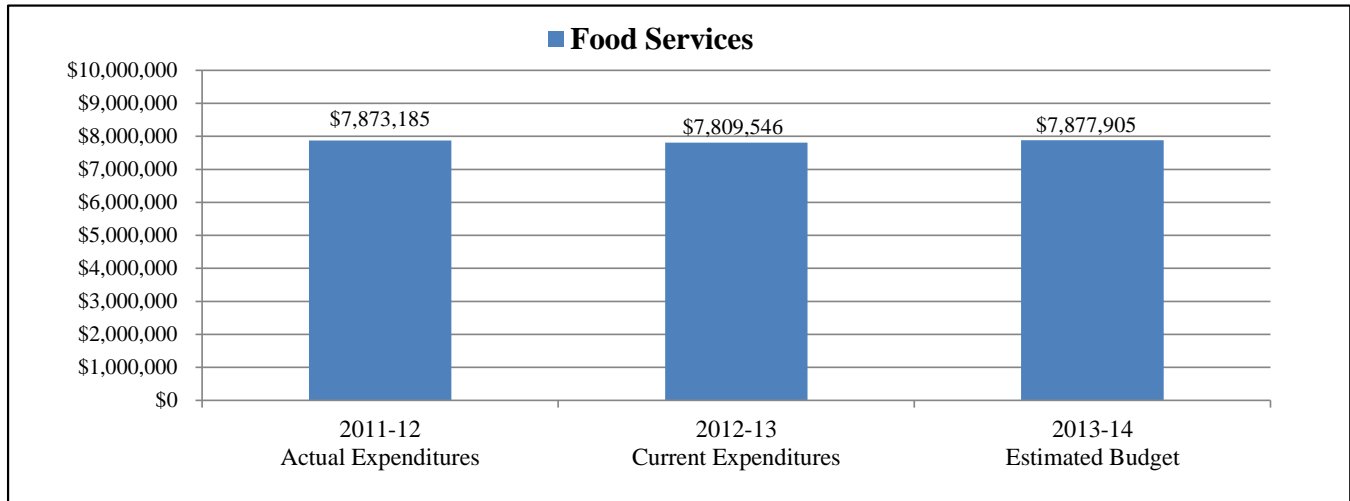
<b>LUNCH &amp; BREAKFAST PRICES:</b>		
	<u>LUNCH</u>	<u>BREAKFAST</u>
K-5	\$ 2.25	\$ 1.25
6-8	\$ 2.50	\$ 1.25
9-12	\$ 2.50	\$ 1.25
Reduced	\$ 0.40	\$ 0.30
Adult	\$ 3.25	\$ 1.75

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

School Board of Indian River County, Florida  
Special Revenue Fund - Food Service  
Expenditures  
Fiscal Years Ended June 30, 2015 and 2016

<b>EXPENDITURES:</b>	Object	<b>Current 2014-15</b>	<b>Estimated 2015-16</b>	<b>Increase / (Decrease)</b>	<b>% Change</b>
Salaries	100	\$ 2,569,768	\$ 2,764,927	\$ 195,159	7.59%
Employee Benefits	200	788,851	1,031,463	242,612	30.76%
Purchased Services	300	92,187	147,367	55,180	59.86%
Energy Services	400	302,169	230,300	(71,869)	-23.78%
Materials and Supplies	500	3,691,709	3,284,334	(407,375)	-11.03%
Capital Outlay	600	155,351	143,532	(11,819)	-7.61%
Other Expenses	700	209,511	275,982	66,471	31.73%
<b>TOTAL EXPENDITURES:</b>		<b>\$ 7,809,546</b>	<b>\$ 7,877,905</b>	<b>\$ 68,359</b>	<b>0.88%</b>
<b>FUND BALANCES AT END OF YEAR:</b>					
Nonspendable Fund Balance	2710	\$ 103,153	\$ 103,153	\$ -	0.00%
Restricted Fund Balance	2720	3,389,794	3,240,024	(149,770)	-4.42%
Total Ending Fund Balance		\$ 3,492,947	\$ 3,343,177	\$ (149,770)	-4.29%
<b>TOTAL EXPENDITURES AND FUND BALANCE:</b>		<b>\$ 11,302,493</b>	<b>\$ 11,221,082</b>	<b>\$ (81,411)</b>	<b>-0.72%</b>

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



**Food Services**

Description	Object Code	2013-14 Actual Expenditures	Estimated Expenditures	2015-16 Estimated Budget	Variance
Salaries & Wages	1XXX	\$ 2,551,524	\$ 2,569,768	\$ 2,764,927	\$ 195,159
Benefits	2XXX	749,276	788,851	1,031,463	\$242,612
Purchased Services	3XXX	114,490	92,187	147,367	\$55,180
Energy Services	4XXX	304,390	302,169	230,300	(\$71,869)
Materials and Supplies	5XXX	3,784,303	3,691,709	3,284,334	(\$407,375)
Capital Outlay	6XXX	168,559	155,351	143,532	(\$11,819)
Miscellaneous	7XXX	200,643	209,511	275,982	\$66,471
<b>Totals</b>		<b>\$7,873,185</b>	<b>\$7,809,546</b>	<b>\$7,877,905</b>	<b>\$68,359</b>

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	Variance
ACCOUNTS PAYABLE CLERK FOOD SE	1.00	1.00	1.00	0.00
CAFETERIA BAKER	9.00	9.00	7.00	-2.00
CAFETERIA COOK	20.00	20.00	19.00	-1.00
CAFETERIA MANAGER TRAINEE	0.00	2.00	2.00	0.00
CAFETERIA WORKER	94.00	102.00	91.00	-11.00
DIR FOOD & NUTRITION SERVICES	1.00	1.00	1.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	0.00
FOOD SERVICE APPLICATION CLERK	1.00	1.00	1.00	0.00
FOOD SERVICE ASSISTANT	0.00	0.00	3.00	3.00
FOOD SERVICE FIELD MANAGER	0.00	0.00	0.00	0.00
FOOD SERVICE MANAGER ELEM	13.00	13.00	13.00	0.00
FOOD SERVICE MANAGER HIGH SCHO	3.00	3.00	3.00	0.00
FOOD SERVICE MANAGER MIDDLE SC	3.00	3.00	3.00	0.00
FOOD SERVICE MANAGER, HS W/ELD	1.00	1.00	1.00	0.00
FOOD SERVICE SPECIALIST	1.00	1.00	1.00	0.00
FOOD & NUTRUTION SVCS NUTR SPEC	1.00	1.00	1.00	0.00
STUDENT MONITOR	26.00	26.00	26.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>175.00</b>	<b>185.00</b>	<b>174.00</b>	<b>-11.00</b>

**DISTRICT SUMMARY BUDGET**

SECTION II, FUND 400  
Fiscal Year 2015-2016

District Name: Indian River  
District Number: 31

**PART II, APPROPRIATIONS**

Account Title	Acct. Code	Total	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other Expenses 700
INSTRUCTION SERVICE	5000	5,836,549	3,931,919	1,235,404	124,421	-	330,781	183,351	30,673
SUPPORT SERVICES:			-	-	-		-		
Pupil Personnel Services	6100	1,205,504	867,278	211,680	28,580	-	94,965	-	3,001
Instructional Media Services	6200	-	-	-	-		-	-	-
Instruction & Curriculum Development	6300	2,142,319	1,589,714	421,007	75,421	-	10,000	42,101	4,076
Instructional Staff Training	6400	1,301,270	661,469	113,504	312,016	-	108,946	12,402	92,933
Instructional Related Technology	6500	-	-	-	-	-	-	-	-
Board of Education	7100	-	-	-	-	-	-	-	-
General Administration	7200	626,210	-	-	-	-	-	-	626,210
School Administration	7300	-	-	-	-	-	-	-	-
Facilities Acquisition & Construction	7400	-	-	-	-	-	-	-	-
Fiscal Services	7500	-	-	-	-	-	-	-	-
Food Service	7600	7,877,905	2,764,927	1,031,463	147,367	230,300	3,284,334	143,532	275,982
Central Services	7700	35,213	-	-	35,213	-	-	-	-
Transportation Services	7800	148,833	4,425	665	677	-	-	-	143,066
Operation of Plant	7900	-	-	-	-	-	-	-	-
Maintenance of Plant	8100	-	-	-	-	-	-	-	-
Administrative Technology Services	8200	15,000	-	-	15,000	-	-	-	-
Community Services	9100	277,430	219,427	38,338	3,500	-	16,165	-	-
Debt Service	9200	-	-	-	-	-	-	-	-
<b>TOTAL INSTRUCTION AND SUPPORT SERVICES</b>		<b>19,466,233</b>	<b>10,039,159</b>	<b>3,052,061</b>	<b>742,195</b>	<b>230,300</b>	<b>3,845,191</b>	<b>381,386</b>	<b>1,175,941</b>
Transfers Out	9700	-							
<b>TOTAL APPROPRIATION AND TRANSFERS</b>		<b>19,466,233</b>							

# GROUP INSURANCE

**Beginning Budget 2015-2016  
GROUP HEALTH & LIFE INSURANCE  
INTERNAL SERVICE FUND**

**ESTIMATED REVENUES**

	<b>Current 2014-2015</b>	<b>Proposed 2015-2016</b>	<b>Increase / Decrease</b>
Premium Contributions - Health, Life, Dental, Flex, Disability	16,893,349	18,014,000	1,120,651
Federal Medicare Retiree Drug Subsidy & Part D Capitation/Rebates	486,468	486,468	-
Misc. Income - COBRA/Reinsurance	360,519	100,000	(260,519)
Interest Income	8,277	10,000	1,723
<b>TOTAL REVENUES</b>	<b>17,748,613</b>	<b>18,610,468</b>	<b>861,855</b>
Beginning Balances (July 1):			
Unrestricted Fund Balance	3,267,495	24,087	(3,243,408)
Total Net Position (July 1)	3,267,495	24,087	(3,243,408)
<b>TOTAL ESTIMATED REVENUES AND RETAINED EARNINGS</b>	<b>21,016,108</b>	<b>18,634,555</b>	<b>(2,381,553)</b>

**ESTIMATED EXPENDITURES**

<u>Claims Expense:</u>			
Medical Claims Expense - Florida Blue	10,765,721	8,300,000	(2,465,721)
Prescription Drug Card - Florida Blue & AmWINS Rx Part D	4,473,492	3,900,000	(573,492)
Total Projected Claims Expense	15,239,213	12,200,000	(3,039,213)
CareHere Expenses/Prescriptions & Professional Fees	1,130,661	1,400,000	269,339
CareHere Site Expenses	10,477	6,000	(4,477)
Total Florida Blue, AmWINSrx & CareHere Expense	16,380,351	13,606,000	(2,774,351)
CareHere One-Time Start Up Costs	183,822	-	(183,822)
<u>Other Expenses - Affordable Care Act</u>			
Patient Center Outcome Research Center Institute Fee - Reinsurance Fee	47,000	120,000	73,000
Total Other Expenses - Affordable Care Act	47,000	120,000	
<u>Other Expenses - FSA and Professional Services</u>			
Salaries and benefits	139,882	138,011	(1,871)
Professional Development	2,841	5,000	2,159
Flexible Spending Accounts	208,090	200,000	(8,090)
Dental Insurance	1,352,414	1,400,000	47,586
Vision Insurance	112,880	125,000	12,120
Reinsurance - Specific Stop Loss	445,762	440,000	(5,762)
Group Life	542,690	550,000	7,310
Disability Insurance	241,198	264,000	22,802
Administrative Service Fees (FL Blue & AmWINS Rx)	1,227,231	1,140,000	(87,231)
Employee Assistance Program	107,860	36,000	(71,860)
Total Professional Services	4,380,848	4,298,011	(82,837)
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>20,992,021</b>	<b>18,024,011</b>	<b>(3,041,010)</b>
Est. Ending Balances (June 30):			
Unrestricted Fund Balance	24,087	610,544	586,457
Est. Total Net Position (June 30)	24,087	610,544	586,457
<b>TOTAL ESTIMATED EXPENDITURES AND RETAINED EARNINGS</b>	<b>21,016,108</b>	<b>18,634,555</b>	<b>(2,381,553)</b>

**Staffing Summary (Full Time Equivalent)**

<b>Position Description</b>	<b>2013-14 Allocation</b>	<b>2014-15 Allocation</b>	<b>2015-16 Allocation</b>	<b>Variance</b>
ACCOUNTANT/AUDITOR	1.00	1.00	1.00	0.00
EMPLOYEE BENEFITS SPECIALIST	0.80	0.80	0.80	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>0.00</b>

# ENTERPRISE FUND

**School Board of Indian River County, Florida**  
**Enterprise Fund - Extended Day Program Budget**  
**Fiscal Years Ended June 30, 2015 and 2016**

	Object / Function	Current 2014-15	Proposed 2015-16	Increase / (Decrease)	% Change
<b>LOCAL SOURCES:</b>					
Interest on Investments	3431	\$ 1,004	\$ 900	\$ (104)	-10.36%
Charges for Services	3481	791,958	767,220	(24,738)	-3.12%
Total Local Sources		\$ 792,962	\$ 768,120	\$ (24,842)	-3.13%
<b>TOTAL ESTIMATED REVENUE:</b>		\$ 792,962	\$ 768,120	\$ (24,842)	-3.13%
<b>BALANCE AT BEGINNING OF YEAR:</b>					
Net Assets (July 1)	2790	\$ 619,941	\$ 677,382	\$ 57,441	9.27%
<b>TOTAL ESTIMATED REVENUE AND NET ASSETS:</b>		<u>\$ 1,412,903</u>	<u>\$ 1,445,502</u>	<u>\$ 32,599</u>	2.31%
<b>ESTIMATED EXPENDITURES:</b>					
Salaries	100	\$ 535,084	\$ 520,188	\$ (14,896)	-2.78%
Employee Benefits	200	94,435	97,907	3,472	3.68%
Purchased Services	300	28,791	54,580	25,789	89.57%
Materials and Supplies	500	66,891	69,500	2,609	3.90%
Capital Outlay	600	10,007	8,000	(2,007)	-20.06%
Other Expenses	700	313	500	187	59.74%
<b>TOTAL EXPENDITURES</b>		\$ 735,521	\$ 750,675	\$ 15,154	2.06%
<b>BALANCE AT END OF YEAR:</b>					
Net Assets (June 30)	2790	\$ 677,382	\$ 694,827	\$ 17,445	2.58%
<b>TOTAL EXPENDITURES AND NET ASSETS:</b>		<u>\$ 1,412,903</u>	<u>\$ 1,445,502</u>	<u>\$ 32,599</u>	2.31%

**Staffing Summary (Full Time Equivalent)**

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	Variance
BOOKKEEPER EXTENDED DAY	1.00	1.00	1.00	0.00
SUPERVISOR EXTENDED DAY	1.00	1.00	1.00	0.00
EDUCATION TECHNOLOGY SPECIALIST	0.10	0.10	0.10	0.00
EXTENDED DAY STUDENT	1.00	1.00	1.00	0.00
<b>TOTAL NUMBER OF POSITION ALLOCATIONS</b>	<b>3.10</b>	<b>3.10</b>	<b>3.10</b>	<b>0.00</b>



# BUDGET CALENDAR

**INDIAN RIVER COUNTY SCHOOL BOARD  
TRUTH IN MILLAGE  
RECOMMENDED TIMETABLE FOR  
BOARD WORKSHOPS & PUBLIC HEARINGS  
FY 2015-2016**

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

<u>DATE</u>	<u>TIME</u>	<u>FORMAT</u>	<u>ACTIVITY</u>
<del>May 26, 2015</del> (Tuesday)	<del>1:00 PM</del>	<del>WORKSHOP</del>	<del>2014-15 Budget Priorities and review of the 2015/16 Final Legislative Conference Report</del>
June 23, 2015 (Tuesday)	9:30 AM	WORKSHOP	Review 2015-16 Preliminary Budget and Millage Levy Board Workshop on Budget Priorities and Legislative Conference Report
June 23, 2015 (Tuesday)	1:00 PM	WORKSHOP	Review of the Five Year Capital Outlay Plan & Performance Contracting
July 1, 2015 (Wednesday)			Property Appraiser certifies Tax Roll no later than July 1 (Form DR-420S Certification of Taxable Value)
July 19, 2015 (Sunday)			Florida Department of Education computes required local effort (RLE) millage and certifies rate to each school district no later than July 19
July 23, 2015 (Thursday)	9:30 AM	SPECIAL MEETING	Special meeting review the Tentative Budget and Proposed Millage Levy
July 23, 2015 (Thursday)	6:00 PM	SPECIAL 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 25, 2015 (Saturday)			District staff publishes required tentative TRIM advertisements. <ul style="list-style-type: none"> <li>• Ad must run no later than 29<sup>th</sup> day</li> <li>• Ad must also include “to adopt” proposed millage of capital outlay with prioritized list of projects</li> </ul>
July 28, 2015 (Tuesday)	5:01 PM	PUBLIC HEARING	School Board tentatively adopts millage and budget at this tentative hearing. <ul style="list-style-type: none"> <li>• Hearing must be held 2-5 days after advertisement runs in the newspaper</li> </ul>
August 3, 2015 (Monday)			District staff advises the Property Appraiser (by E-TRIM) and written notice to the Tax Collector’s Office of the proposed millage roll-back rate, and the time, date, and place of the final budget Hearing. (Certified DR-420S)

<b>September 08, 2015 (Tuesday)</b>	<b>5:01 PM</b>	<b>PUBLIC HEARING</b>	Special School Board meeting to approve the 2014-15 Annual Financial Report (AFR), approve to transmit the Program Cost Report, and to approve the Final Budget amendments of FY 2014-15 <ul style="list-style-type: none"> <li>• This meeting must precede the Final Budget Hearing</li> </ul>
<b>September 9, 2015 (Wednesday)</b>			District staff will forward the adopted millage resolution to Property Appraiser, Tax Collector, and the Department of Revenue. <ul style="list-style-type: none"> <li>• This is required by the Department of Education and must be done</li> </ul>
<b>September 9, 2015 (Wednesday)</b>			District staff will transmit/submit approved adopted budget, AFR, and Program Cost Report to Department of Education (DOE) <ul style="list-style-type: none"> <li>• Legal due date to the DOE is September 11</li> </ul>
<b>October 08, 2015 (Tuesday)</b>			District staff will certify TRIM Compliance to the Department of Revenue and Department of Education <ul style="list-style-type: none"> <li>• This must be done within 30 days of budget adoption</li> </ul>



School District of

**INDIAN RIVER COUNTY**

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## WHO TO CALL FOR PROGRAM INFORMATION

	<b>Person to Call</b>	<b>Phone</b>
Adult & Vocational Education	Christi Shields	564-4995
Alternative Education	Andrew Rynberg	564-3014
Budget, General Information	Carter Morrison	564-3180
Capital Outlay Budget (Fund 300)	Carter Morrison	564-3180
Debt Service Budget (Fund 200)	Carter Morrison	564-3180
Employee Statistics	Edwina Suit	564-3137
Exceptional Education	Michael Ferrentino	564-5932
Federal Funding	Carter Morrison	564-3180
Formulas, Staffing	Mike Smeltzer	564-3062
FTE Statistics	Carter Morrison	564-3180
Insurance (Fund 700)	Bill Fritz	564-3195
Internal Accounts	Carter Morrison	564-3180
Operating Budget (Fund 100)	Carter Morrison	564-3180
Payroll Information	Debbie Couch	564-3068
Purchasing	Rick Chuma	564-5050
School Food Service (Fund 410)	Patrick McCarty	564-4981



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